

City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas
2007-2008
2007-2008
Projected

6. E3 Government

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
6.2 Department Support - Business Development and Procurement Services (Not funded in FY 07-08)				
Community and citywide meetings attended	Business Development and Procurement	Output		
FTE	Business Development and Procurement	Input		
Number of meetings per FTE	Business Development and Procurement	Efficiency		
Percentage of customers satisfied	Business Development and Procurement	Effectiveness		
6.3 Good Faith Effort Compliance Monitoring				
FTE	Business Development and Procurement	Input	4	3.38
Number of agenda items reviews	Business Development and Procurement	Output	490	494
Percentage of contracts that meet GFE policy	Business Development and Procurement	Effectiveness	100%	100%
Percentage of items reviewed within 10 days	Business Development and Procurement	Efficiency	100%	100%
6.4 Internal P-Card/Travel Card Program (Combined with Purchasing/Contract Management in 07-08)				
Card user satisfaction level	Business Development and Procurement	Effectiveness		
FTE	Business Development and Procurement	Input		
Number of transactions monitored	Business Development and Procurement	Output		
Number of transactions per card issued	Business Development and Procurement	Efficiency		
6.5 Procurement Training (Combined with Purchasing/Contract Management in 07-08)				
Cost per employee trained	Business Development and Procurement	Efficiency		
Costs	Business Development and Procurement	Input		
Number of employees trained	Business Development and Procurement	Output		
Percentage of requisitions processed in compliance with city policy and State law	Business Development and Procurement	Effectiveness		
6.6 Purchasing/Contract Management				
Cost per transaction managed	Business Development and Procurement	Efficiency	\$78.92	\$76.67
Costs of managing purchasing transactions	Business Development and Procurement	Input	\$1,258,720	\$1,258,720
Number of purchasing transactions	Business Development and Procurement	Output	15,950	16,417
Number of transactions per P-Card issued	Business Development and Procurement	Efficiency	66	66
Percentage of bids advertised within publisher's deadline	Business Development and Procurement	Efficiency	100%	100%
Percentage of contracts that will be renewed before expiration	Business Development and Procurement	Effectiveness	100%	99%
Percentage of internal customers satisfied with Purchasingcontract management services	Business Development and Procurement	Effectiveness	100%	100%
Percentage of requisitions processed in compliance with State law	Business Development and Procurement	Effectiveness	100%	100%
Total number of P-Cards issued	Business Development and Procurement	Input	302	306
6.7 Regional Procurement Services (Combined with Purchasing/Contract Management in 07-08)				
FTE	Business Development and Procurement	Input		
Number of vendor agreements with rebates	Business Development and Procurement	Output		
Percentage increase in outside agencies using City of Dallas' contracts	Business Development and Procurement	Efficiency		
Percentage of total agreements with rebates	Business Development and Procurement	Effectiveness		
6.8 Vendor Support Services (Combined with Purchasing/Contract Management in 07-08)				

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Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Compliance with statutory requirements	Business Development and Procurement	Effectiveness		10000%
FTE	Business Development and Procurement	Input		
Number of bids advertised	Business Development and Procurement	Output		
Percentage of bids advertised within 24 hours	Business Development and Procurement	Efficiency		
6.10 DFW International Airport Legal Counsel				
Number of board and committee meetings attended	City Attorney	Output	30	35
Number of contracts written/reviewed	City Attorney	Output	150	163
Number of open records responses	City Attorney	Output	750	825
Number of resolutions drafted/reviewed	City Attorney	Output	20	22
6.100 Public Works Capital Program Implementation - Survey Services				
Cost for survey services per project	Public Works and Transportation	Efficiency	\$17,231	\$15,024.85
Expenses before reimbursements	Public Works and Transportation	Input	\$1,860,981	\$1,622,684
FTE	Public Works and Transportation	Input	29.5	28.5
Percentage of construction final estimates completed within 30 days after final walk-through.	Public Works and Transportation	Effectiveness	90%	100%
Percentage of surveys completed without negative feedback.	Public Works and Transportation	Effectiveness	90%	98.8%
Provide land survey projects for Capital Improvement Program	Public Works and Transportation	Output	108	108
Quarterly Reimbursements	Public Works and Transportation	Input	-\$1,360,847	-\$1,307,228
Total expenses after reimbursements	Public Works and Transportation	Input	\$500,134	\$315,456
6.101 Survey Map and Plat Archive				
Cost per requests for record information	Public Works and Transportation	Efficiency	\$14.16	\$14.64
Expenses After Reimbursement	Public Works and Transportation	Input	\$56,520	\$62,918
Expenses Before Reimbursement	Public Works and Transportation	Input	\$191,191	\$197,587
FTE	Public Works and Transportation	Input	3	3.3
Number of drawings scanned and entered into database.	Public Works and Transportation	Output	36,000	36,000
Number of survey/plat requests for information completed	Public Works and Transportation	Output	13,500	13,500
Percentage of all requests completed in one day.	Public Works and Transportation	Effectiveness	90%	100%
Quarterly Reimbursements	Public Works and Transportation	Input	-\$134,671	-\$134,669
6.102 Vertical and Horizontal Control Monumentation Program				
Cost per Benchmark recovered or set, and observed for horizontal and vertical location	Public Works and Transportation	Efficiency	\$237	\$245.78
Expenses before reimbursements	Public Works and Transportation	Input	\$367,357	\$356,376
FTE	Public Works and Transportation	Input	7	6.4
Number of benchmarks established to ensure City infrastructure is built to City standards.	Public Works and Transportation	Output	100	100
Number of State Plane Coordinates established to insure City infrastructure is built to City standards	Public Works and Transportation	Output	1,450	1,450
Percentage of benchmarks made available to public and private sector users.	Public Works and Transportation	Effectiveness	90%	100%
Quarterly Reimbursements	Public Works and Transportation	Input	-\$367,357	-\$356,376
6.104 CIS Computer Services for Water				
Cost per billing	Dallas Water Utilities	Efficiency	\$1.21	\$1.21
Funding (7235)	Dallas Water Utilities	Input	\$4,338,408	\$4,338,408

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Service / Indicator	Department	Type	2007-2008 Goal	City of Dallas 2007-2008 Projected
Number of utility bills generated	Dallas Water Utilities	Output	3,600,000	3,600,000
Percent of bills accurately processed and within 5-day billing window.	Dallas Water Utilities	Effectiveness	100%	100%
6.105 Department Support - Water Utilities (Not funded for FY 07-08)				
Department expenditures	Dallas Water Utilities	Output	\$489,185,287	\$489,185,287
Employees Tracked-7020	Dallas Water Utilities	Output	5,000	5,000
Employees Trained-7020	Dallas Water Utilities	Output	1,000	1,000
FTEs-7010	Dallas Water Utilities	Input	9	9
FTEs-Administration-7020	Dallas Water Utilities	Input	3	3
Funding	Dallas Water Utilities	Input		
Funding-7010	Dallas Water Utilities	Input		
Funding-Administration-7020	Dallas Water Utilities	Input	\$687,981	\$687,981
Number of divisions over budget	Dallas Water Utilities	Effectiveness		
Percentage of actual expenses to budgeted expenses	Dallas Water Utilities	Efficiency		
Percentage of executive oversight	Dallas Water Utilities	Efficiency		
6.106 Water Planning, Financial and Rate Services				
Compliance with Water Rights Permits-7030	Dallas Water Utilities	Effectiveness	100%	100%
FTEs for Water Planning	Dallas Water Utilities	Input	2	2
FTEs-Planning 7030, 7221	Dallas Water Utilities	Input	25.3	21.36
Funding-Planning 7030, 7221	Dallas Water Utilities	Input	\$2,813,871	\$2,352,857
Number of water rights permits managed	Dallas Water Utilities	Output	10	10
Percent of actual revenues to budgeted	Dallas Water Utilities	Efficiency	100%	100%
Percent of average residential bill to median income	Dallas Water Utilities	Effectiveness	1.6	1.6
Water rights permits administered per FTE	Dallas Water Utilities	Efficiency	5	5
6.107 Water Utilities Customer Account Services				
Active customer accounts	Dallas Water Utilities	Output	305,000	278,565
Annual cost to maintain each customer account	Dallas Water Utilities	Effectiveness	\$53.52	\$60.15
Billing adjustments per FTE	Dallas Water Utilities	Efficiency	9,782	6,587
Billing adjustments processed	Dallas Water Utilities	Output	225,000	151,495
Collection activities for Do Not Pay Accounts & other transactions	Dallas Water Utilities	Output	2,900,000	2,900,000
Collection FTEs -7230-7234	Dallas Water Utilities	Input	47	39.364
Cost per collection activity	Dallas Water Utilities	Efficiency	\$1.45	\$1.45
Credit & Collections Funding 7230-7234	Dallas Water Utilities	Input	\$4,232,428	\$4,232,428
FTEs Customer Account Services	Dallas Water Utilities	Input	242.8	244.55
FTEs-7235,7236	Dallas Water Utilities	Input	23	23
Funding Customer Account Services	Dallas Water Utilities	Input	\$16,325,010	\$16,756,876
Funding meter repair & maintenance-7427&7428	Dallas Water Utilities	Input	\$5,389,780	\$5,389,780
Funding-7236,7237	Dallas Water Utilities	Input		
Meter reading accuracy	Dallas Water Utilities	Effectiveness	99.95%	100%

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Meter Reading FTEs-7238&7239	Dallas Water Utilities	Input	80	77.917
Meter Reading Funding 7238&7239	Dallas Water Utilities	Input	\$3,108,195	\$3,108,195
Meter repair & maintenance FTEs-7427&7428	Dallas Water Utilities	Input	100	96.5
Meters read per meter activities FTE	Dallas Water Utilities	Efficiency	4,000	4,000
Meters read-7238,7239	Dallas Water Utilities	Output	320,000	309,647
Miles driven	Dallas Water Utilities	Input	715,000	715,000
Number of service actions-7428	Dallas Water Utilities	Output	320,000	320,000
Service actions per mile driven	Dallas Water Utilities	Efficiency	.45	.448
6.108 Water's Price of Doing Business				
Actual payments made for PILOT and Street Rental as a % of budgeted	Dallas Water Utilities	Output	100%	100%
Actual payments made to general fund as percent of budgeted	Dallas Water Utilities	Effectiveness	100%	100%
Cost as a percent of total Water Utilities budget of Water's Price of Doing Business.	Dallas Water Utilities	Efficiency	9%	9%
Funding - 7015	Dallas Water Utilities	Input	\$43,738,682	\$42,364,818
6.11 General Counsel				
Number of contracts and agreements completed	City Attorney	Output	2,000	2,494
Number of general advice/opinions given	City Attorney	Output	1,000	1,026
Number of hearings/meetings attended	City Attorney	Output	200	306
Number of open records/open meetings matters handled	City Attorney	Output	400	416
Number of ordinances prepared	City Attorney	Output	150	184
Number of Real Estate matters completed	City Attorney	Output	600	873
Number of resolutions/administrative actions reviewed/prepared	City Attorney	Output	60	62
6.12 Litigation				
Amount of money collected	City Attorney	Effectiveness	\$350,000	\$288,282.3
Number of claims resolved	City Attorney	Output	15	26
Number of lawsuits resolved	City Attorney	Output	150	153
Number of properties acquired	City Attorney	Output	10	7
6.13 Audits, Reviews, & Investigations				
Audit Report Recommendations	City Auditor	Effectiveness	90%	93.4%
Auditee Satisfaction	City Auditor	Effectiveness	85%	85%
Budget Funding	City Auditor	Input	\$2,768,054	\$2,613,790
Completed Audit Plan Fieldwork	City Auditor	Efficiency	90%	87%
Direct Project Services Time	City Auditor	Efficiency	70%	70.9%
External Deliverables	City Auditor	Output	200	194
6.14 Department Support - City Auditor (Combined with Service 6.13)				
	City Auditor			
6.15 Grant Compliance				
Average Cost per Case	City Auditor	Efficiency	\$1,914	\$2,118.21
CDBG & HOME Recipients Monitoring	City Auditor	Input	250	258

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CDBG Budget Funding	City Auditor	Input	\$717,805	\$679,123.97
Cleared Recommendations	City Auditor	Effectiveness	80%	97.4%
Contracts, Projects or Cases Reviewed	City Auditor	Output	375	335
FTE's	City Auditor	Input	9	8.85
6.16 HOPWA and ESG Funds Monitoring				
Fieldwork Completed	City Auditor	Efficiency	90%	122%
Funds Protected From Loss/Repayment	City Auditor	Effectiveness	90%	100.1%
HOPWA & ESG Compliance Reviews	City Auditor	Output	50	63
HOPWA & ESG Recipients Monitoring	City Auditor	Input	20	21
HOPWA & ESG Reports Generated	City Auditor	Output	40	59
6.17 City Administration				
FTE	City Managers Office	Input	23	23
Funding (General Fund)	City Managers Office	Input	\$2,467,666	\$2,467,665
Funding (Reimbursements)	City Managers Office	Input	\$120,305	\$120,305
Number of stakeholder groups visited	City Managers Office	Output	140	141
Overall rating in the Organizational Excellence Survey for Employee Satisfaction (Benchmark for organizations the size of Dallas is 300)	City Managers Office	Effectiveness	316	316
Percent of CMO Executive salary compared to overall city budget	City Managers Office	Efficiency	3%	3%
Percent of respondents to the Citizens Survey who somewhat or strongly agree that they are receiving a good value for their tax dollars	City Managers Office	Effectiveness	41%	41%
6.18 Intergovernmental/Fund Development				
Dollars in grants received for every dollar spent on salaries	City Managers Office	Efficiency	\$92	\$92
FTE	City Managers Office	Input	3	3
Funding (General Fund)	City Managers Office	Input	\$119,587	\$119,587
Funding (Reimbursements)	City Managers Office	Input	\$120,305	\$120,305
Number of grant referrals/assistance to all departments	City Managers Office	Output	80	80
Percent of customers that agree or strongly agree staff is knowledgeable as indicated in the annual internal services survey	City Managers Office	Effectiveness	90%	90%
Percent of successful grant proposals compared to number of submitted proposals	City Managers Office	Effectiveness	25%	25%
6.19 Intergovernmental/Legislative Services				
FTE	City Managers Office	Input	5	5
Funding (General Fund)	City Managers Office	Input	\$99,229	\$99,229
Funding (Reimbursements)	City Managers Office	Input	\$338,207	\$338,207
Number of City Council legislative proposals pursued (Federal and State)(A State Legislative Session is not scheduled for FY07/08)	City Managers Office	Output	23	23
Percent of customers that agree or strongly agree with the quality of service provided as indicated in the annual internal services survey	City Managers Office	Effectiveness	90%	90%
Percent of legislative priorities achieved	City Managers Office	Effectiveness	60%	60%



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Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Staff cost per legislative initiative monitored (Federal and State)(A State Legislative Session is not scheduled for FY 07/08)	City Managers Office	Efficiency	9,623	9,623
6.20 Archives				
Full Time Employees	City Secretary	Input	2	2
Number of presentations	City Secretary	Output	5	10
Percentage of Collection Guides produced	City Secretary	Effectiveness	31%	27.6%
Production of Collection Guides	City Secretary	Output	20	31
Response time to Queries	City Secretary	Efficiency	95%	96.3%
6.21 Board and Commissions Support				
Background Checks	City Secretary	Efficiency	96%	97.2%
Ethics Complaints	City Secretary	Effectiveness	99%	99%
FTEs	City Secretary	Input	5	5
Reports to City Council	City Secretary	Output	40	107
6.22 City Council Meeting Support				
FTE	City Secretary	Input	4	4
Minutes	City Secretary	Effectiveness	90%	95.3%
Percent of voting agenda documents processed	City Secretary	Effectiveness	75%	87%
Ratio of actual Expenditures to budget	City Secretary	Efficiency	99%	95.3%
Training events	City Secretary	Output	12	22
6.23 Customer Service				
City Council actions processed	City Secretary	Output	1,200	1,255
Full Time Employees	City Secretary	Input	5	4
Percent of records indexed	City Secretary	Effectiveness	95%	94.8%
Percent of Service Requests responded to within 3 days	City Secretary	Efficiency	98%	97.3%
6.24 Departmental Support (Consolidated with other services for FY 07-08)				
	City Secretary			
6.25 Elections				
Cost per polling location	City Secretary	Efficiency	\$4,500	\$4,500
Full Time Employee	City Secretary	Input	1	1
Processing of candidates	City Secretary	Output		12
Service Request response	City Secretary	Effectiveness	95%	96.7%
6.26 Records Management				
Destruction of inactive boxes	City Secretary	Output	4,500	
Full Time Employees	City Secretary	Input	5	4
Percent of Customer Service Satisfaction	City Secretary	Effectiveness	90%	95%
Storage of inactive records	City Secretary	Input	63,000	767,490
Transfer cost for 100 boxes	City Secretary	Efficiency	\$100	\$128.33
6.27 Analysis/Development and Validate				

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Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Annual Satisfaction Rate	Civil Service	Effectiveness	80%	80%
Candidates Processed	Civil Service	Output	2,400	2,891
Cost per Candidate Processed	Civil Service	Efficiency	\$206	\$162.64
FTE	Civil Service	Input	5.5	5.57
Funding-0001	Civil Service	Input	\$495,000	\$470,196.44
Test Development Projects	Civil Service	Output	82	82
6.28 Applicant Processing-Civilian				
Annual Satisfaction Survey	Civil Service	Effectiveness	80%	80%
Applicants Tested	Civil Service	Output	1,600	2,284
Applications Processed	Civil Service	Output	60,000	61,410
Applications processed per FTE	Civil Service	Efficiency	6,818	6,780
Certified Registers	Civil Service	Efficiency	100%	99.6%
Employment opportunities	Civil Service	Effectiveness	100%	100%
FTE	Civil Service	Input	8.8	9.058
Funding	Civil Service	Input	\$688,582	\$592,274.75
6.29 Applicant Processing for Uniformed Employees				
Annual Satisfaction Rating	Civil Service	Effectiveness	80%	80%
Certified Registers	Civil Service	Efficiency	95%	95.8%
Employment Opportunities	Civil Service	Effectiveness	100%	100%
FTE	Civil Service	Input	5.8	4.47
Funding-0001	Civil Service	Input	\$285,095	\$178,782.89
Uniform applications processed	Civil Service	Output	5,000	6,410
Uniform Applications processed per FTE	Civil Service	Efficiency	517	1,434
Uniform Candidates Tested	Civil Service	Output	3,000	3,106
6.30 Civil Service Board Administration/Employee Appeals Process				
Appeals and grievances	Civil Service	Output	300	374
Appeals scheduled	Civil Service	Effectiveness	100%	100%
Cost per hearing conducted	Civil Service	Efficiency	\$1,617	\$951.36
FTE	Civil Service	Input	3	3.062
Funding-0001	Civil Service	Input	\$484,942	\$355,806.78
6.31 Department Support (Not funded in FY 07-08)				
Appeals and grievances	Civil Service	Output		
Appeals scheduled	Civil Service	Effectiveness		
Applications Processed	Civil Service	Output		
Budget Management	Civil Service	Efficiency		
Employment Opportunities	Civil Service	Effectiveness		
FTE	Civil Service	Input		
Funding-0001	Civil Service	Input		

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Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Test Development Projects	Civil Service	Effectiveness		
6.32 Employee Criminal Background and Motor Vehicle Record Checks				
Completion of Record Checks Within Timeframe	Civil Service	Effectiveness	100%	99.6%
FTE	Civil Service	Input	.4	.41
Funding	Civil Service	Input	\$46,435	\$33,484.87
Record Checks	Civil Service	Output	4,000	313
Record Checks Processed Per FTE	Civil Service	Efficiency	4,000	313
6.33 Fire Applicant - Physical Abilities Testing				
Annual Customer Satisfaction Survey	Civil Service	Effectiveness	75%	75%
Cost Per Applicant Tested	Civil Service	Efficiency	\$159	\$143.6
FTE	Civil Service	Input	.5	.49
Funding	Civil Service	Input	\$39,719	\$35,899.25
Physical Abilities Tests	Civil Service	Output	250	250
Test scores	Civil Service	Effectiveness	100%	100%
6.34 Department Support - Code Compliance (not funded in FY 07-08)				
Cost per FTE used for managing dept. (monthly)	Code Compliance Services	Efficiency		
FTE	Code Compliance Services	Input		
Funding	Code Compliance Services	Input		
Service Quality: Maintain the overdue service requests below 200.	Code Compliance Services	Effectiveness		
6.35 Real Estate for Public Property Transactions				
Acquisition Transactions	Development Services	Output	279	279
FTE	Development Services	Input	13.2	13.2
Funding	Development Services	Input	\$482,832	\$482,832
Lease Revenue	Development Services	Output	\$150,000	\$150,000
Leases	Development Services	Output	50	50
Miscellaneous transactions	Development Services	Output	100	100
Percentage of transactions completed within Service Level Agreement	Development Services	Effectiveness	100%	100%
Property Transactions Total	Development Services	Output	429	429
Staff Days to complete transactions	Development Services	Effectiveness	180	110
Transactions per FTE	Development Services	Efficiency	33	35
Turnover ratio	Development Services	Efficiency	.7	.957
6.37 City Facility Elevator and Escalator Management				
Cost Per elevator/escalator managed	Equipment and Building Services	Efficiency	\$4,898	\$3,602.49
Funding	Equipment and Building Services	Input	\$587,764	\$587,764
Number elevators and escalators managed	Equipment and Building Services	Output	120	120
Percentage of time elevators/escalators are operational	Equipment and Building Services	Effectiveness	100%	99.1%
6.38 City Facility Environmental Hazards Testing and Abatement				
Buildings with potential environmental issues	Equipment and Building Services	Input		

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FTE	Equipment and Building Services	Input	1	1.05
Funding	Equipment and Building Services	Input	\$69,249	\$68,825
Number of projects	Equipment and Building Services	Output	20	55
Percentage of Planned activities completed on schedule	Equipment and Building Services	Efficiency	97%	98.6%
Regulation Compliance	Equipment and Building Services	Effectiveness	100%	100%
6.39 City Facility Operations, Maintenance and Repair				
Average O&M cost per square foot	Equipment and Building Services	Efficiency	\$1.08	\$.99
FTE	Equipment and Building Services	Input	144.7	146.59
Funding	Equipment and Building Services	Input	\$10,378,787	\$10,364,022
Response Time	Equipment and Building Services	Effectiveness	95%	97.5%
Square Feet Maintained (Annual)	Equipment and Building Services	Input	9,954,135	9,952,552
Workorders Completed per year	Equipment and Building Services	Output	15,000	21,738
6.40 City Hall Parking Garage Operation and Maintenance				
Cost per parking space	Equipment and Building Services	Efficiency	\$531	\$531
FTE	Equipment and Building Services	Input	4.2	5
Funding (Additional Resources)	Equipment and Building Services	Input	\$262,260	\$309,590
Number of parking decals	Equipment and Building Services	Output	1,500	1,510
Parking availability for decal holders	Equipment and Building Services	Effectiveness	100%	100%
6.41 Custodial Services for City Facilities				
Annual Recycling Cost Savings	Equipment and Building Services	Efficiency	\$46,331	\$45,535.03
Building Space Cleaned	Equipment and Building Services	Output	5,139,815	5,168,800
Customer Satisfaction	Equipment and Building Services	Effectiveness	85%	91.3%
FTE	Equipment and Building Services	Input	39.8	40.93
Funding Without Reimbursements	Equipment and Building Services	Input	\$5,813,603	\$5,858,500
6.43 Energy Procurement, Monitoring and Conservation				
Average cost per kilowatt hour reduced	Equipment and Building Services	Efficiency	\$.65	\$.09
Electricity reduction from 2001 Baseline	Equipment and Building Services	Effectiveness	30%	20.7%
Energy reduction projects	Equipment and Building Services	Output	30	35
FTE	Equipment and Building Services	Input	6.5	6.07
Funding	Equipment and Building Services	Input	\$1,149,847	\$1,149,847
Percentage of projects awarded/initiated on schedule.	Equipment and Building Services	Effectiveness	97%	98.5%
6.44 Major Maintenance Design and Construction				
FTE	Equipment and Building Services	Input	12.5	13.24
Funding	Equipment and Building Services	Input	\$1,802,288	\$1,873,687
Projects awarded on schedule	Equipment and Building Services	Effectiveness	97%	97%
Projects managed annually	Equipment and Building Services	Output	177	177
Projects per project manager	Equipment and Building Services	Efficiency	22	22
6.45 Contracts & Grants Administration				

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Average Time	Environmental Health Services	Efficiency	6	7.5
Cleared Noncompliance Issues	Environmental Health Services	Effectiveness	97%	96.8%
Contracts Administered	Environmental Health Services	Output	100	93
Contracts Executed	Environmental Health Services	Effectiveness	90%	98%
Contracts per staff	Environmental Health Services	Efficiency	10	13
Development Costs	Environmental Health Services	Efficiency	\$1,725	\$1,583
FTEs	Environmental Health Services	Input	11.3	10.332
Funding - Additional Resources	Environmental Health Services	Input	\$746,268	\$502,095.06
Funding - General Fund	Environmental Health Services	Input	\$197,897	\$105,885.95
Vendor Surveys	Environmental Health Services	Effectiveness	70%	80%
6.46 Department Support - EHS (Not funded in FY 07-08)				
Average number of days to get report of elevated blood lead tests	Environmental Health Services	Effectiveness	3	2.833
Full Time Employees (FTE)	Environmental Health Services	Input		
Funding-General Fund	Environmental Health Services	Input		
Grant reimbursements	Environmental Health Services	Efficiency		
Number of assessments completed by requested date	Environmental Health Services	Output	57	73
Number of assessments conducted	Environmental Health Services	Output	60	75
Number of GIS applications and reports developed.	Environmental Health Services	Output	240	203
Number of GIS applications/reports developed by requested date.	Environmental Health Services	Output	228	215
Number of persons satisfied with GIS services	Environmental Health Services	Output	240	203
Overdue CRMS items	Environmental Health Services	Effectiveness		
Percent of applications/reports developed by date requested	Environmental Health Services	Efficiency	95%	105.9%
Percent of assessments completed by requested date	Environmental Health Services	Efficiency	95%	97.3%
Percent of children identified with elevated blood lead levels.	Environmental Health Services	Effectiveness	2%	2%
Percent of department support expense to budget	Environmental Health Services	Efficiency		-7%
Percent of persons requesting GIS services satisfied	Environmental Health Services	Effectiveness	95%	100%
Quarterly Petty Cash Audits	Environmental Health Services	Output		
6.47 Vital Statistics				
Average transaction time in minutes for records sold	Environmental Health Services	Efficiency	5	5
FTE	Environmental Health Services	Input	14	15
Funding-General Fund	Environmental Health Services	Input	\$1,076,819	\$1,112,656
Number of records sold	Environmental Health Services	Output	160,000	160,000
Number of records sold per FTE	Environmental Health Services	Efficiency	12,308	12,308
Percentage of transactions completed in 5 days via mail	Environmental Health Services	Effectiveness	90%	91.3%
6.48 Water Customer Service Communication (Funded under Strategic Customer Service in FY 07-08)				
% of customers satisfied with Water Call-Taking services in the Communication Center	Dallas Fire Rescue	Effectiveness		
Average daily phone production time (minutes) per Call-Taker	Dallas Fire Rescue	Efficiency		

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City of Dallas

2007-2008
2007-2008
Projected

6. E3 Government

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Calls per FTE	Dallas Fire Rescue	Efficiency		
Number of Water Calls answered	Dallas Fire Rescue	Output		
Percent of calls abandoned	Dallas Fire Rescue	Effectiveness		
Service FTE's	Dallas Fire Rescue	Input		
ST and OT personnel associated with Call-Taking for Water	Dallas Fire Rescue	Input		
6.49 Housing Department Federal Grants Administration				
Additional resources budget	Housing	Input	\$840,831	\$766,863
Funding administered for the operation of the Department's administration and programs	Housing	Output	\$20,934,743	\$18,675,345
Percent of Open Record Requests responses provided by the required deadline -- Service Quality	Housing	Effectiveness	100%	100%
Percent of resolved audit exceptions	Housing	Efficiency	100%	100%
6.50 Support for Home Repair/Replacement Programs				
Average number of loan applications processed per FTE (loan staff)	Housing	Efficiency	100	111
Average number of repair assessments per FTE	Housing	Efficiency	184	167
FTEs processing inspections	Housing	Input	7	7
FTEs processing loans and inspecting construction	Housing	Input	12	12
Number of loan applications processed	Housing	Output	500	557
Number of repair assessments	Housing	Output	1,288	1,171
Percent of homeowners assisted from various repair programs who are satisfied with assistance and services provided -- Service Quality	Housing	Effectiveness	100%	98%
6.51 Support for Housing Development Programs				
Average number of hours spent per affordable unit produced	Housing	Effectiveness	13	13
FTEs managing contracts	Housing	Input	16	16
Number of loans/grants/contracts managed	Housing	Output	2,500	2,614
Number of loans/grants/contracts managed per FTE	Housing	Efficiency	155	163
Percent of project contracts executed by established deadline -- Service Quality	Housing	Effectiveness	100%	100%
6.52 City University - Training				
Cost per employee trained	Human Resources	Efficiency	\$89.17	\$89.17
Design, develop, and deliver Customer Service Level III training to 8067 City of Dallas employees	Human Resources	Output	8,067	8,067
Facilitate "Piloting the Flight" leadership program to 1632 City of Dallas supervisors and managers	Human Resources	Output	1,632	2,363
FTE	Human Resources	Input	5	4,438
Funding	Human Resources	Input	\$1,114,651	\$1,078,357.38
Percent of employees rating all CU/CS training at good to excellent levels	Human Resources	Effectiveness	95%	95%
Percentage of new employees receiving orientation on the first and second day of work	Human Resources	Effectiveness	90%	90.4%
Total number of employees trained at New Employee Orientation	Human Resources	Output	2,400	2,400
6.53 Compensation Analysis / Classification				
FTE	Human Resources	Input	5	5
Funding	Human Resources	Input	\$470,612	\$470,612
Number of days to complete a position review	Human Resources	Efficiency	30	30

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6. E3 Government

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Number of Interim Assignment Pay and Exceptional Salary Requests reviewed	Human Resources	Output	350	411
Percent of benchmark positions with a midpoint at least at the 50th percentile of the market	Human Resources	Effectiveness	75%	75%
Percent of respondents to the HR Internal Services Survey who rate this service as good to excellent	Human Resources	Effectiveness	65%	65%
6.54 Department Support (Not funded in FY 07-08)				
Amount of budget managed	Human Resources	Output		
FTE	Human Resources	Input		
Funding	Human Resources	Input		
Number of tasks in city wide action plan	Human Resources	Output		
Percentage of Action Plan items progressing on time	Human Resources	Effectiveness		
Percentage of expenditure to budget	Human Resources	Efficiency		
6.55 Executive/Labor Hiring (Not funded as separate service in FY 07-08)				
Average number of days to complete Labor hiring	Human Resources	Effectiveness		
Cost to fill Labor position	Human Resources	Efficiency		
FTEs	Human Resources	Input		
Funding	Human Resources	Input		
Labor position applicants	Human Resources	Output		
6.56 HRIS and HR Payroll Services				
Average number of departments requiring additional payroll processes as a result of adjustments per month	Human Resources	Effectiveness	8	8
FTE	Human Resources	Input	18.9	18.9
Funding	Human Resources	Input	\$3,231,703	\$3,231,702.96
Number of payrolls processed annually	Human Resources	Output	52	52
Payroll processing cost per employee per pay period	Human Resources	Efficiency	4.78	4.78
Percent of payroll accuracy annually	Human Resources	Effectiveness	99.7%	99.6%
6.57 Human Resource Consulting				
Average number of City employees per assigned HR Generalist	Human Resources	Efficiency	751	751
Funding	Human Resources	Input	\$1,608,133	\$1,608,132.96
Number of civilian investigations conducted annually	Human Resources	Output	30	30
Number of FTE's to provide HR Consulting services and recruiting to approximately 13,000 employees, employed in 38 different departments.	Human Resources	Input	17.3	17.3
Percent of civilian investigations completed within ICMA benchmark of 25 days.	Human Resources	Effectiveness	90%	90%
6.59 Language Services				
Cost of interpreting service per cases docketed	Judiciary	Efficiency	\$12	\$9.43
FTEs	Judiciary	Input	2	1.93
Funding	Judiciary	Input	\$128,590	\$126,279
Percentage of interpreting request performed per cases docketed	Judiciary	Efficiency	40%	28%
6.61 Administrative Support for the Mayor and City Council				
% of Service Requests entered on CRMS within 1 day	Mayor & City Council	Efficiency	97%	97%

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City of Dallas

6. E3 Government

Service / Indicator	Department	Type	2007-2008	City of Dallas
			Goal	2007-2008 Projected
Citizen Contacts per FTE	Mayor & City Council	Efficiency	900	979
FTE	Mayor & City Council	Input	36	36
Number of neighborhood meetings	Mayor & City Council	Output	150	171
Number of special events	Mayor & City Council	Output	175	178
Number of special recognitions, proclamations, inmemoriams, certificates	Mayor & City Council	Output	1,100	989
Special event cost per person	Mayor & City Council	Effectiveness	\$7	\$6.5
6.62 Cable Access Contract with Dallas Community Television (DCTV) and operation of Municipal channels.				
% of citizens watching gov't access	Office of Cultural Affairs	Effectiveness	47%	47%
Dollars spent/hour of programming	Office of Cultural Affairs	Efficiency	\$441	\$188.52
External Customer Service	Office of Cultural Affairs	Effectiveness	85%	85%
FTE	Office of Cultural Affairs	Input	3	2,212
General Fund Budget	Office of Cultural Affairs	Input	\$500,984	\$175,931
Hours of programming produced	Office of Cultural Affairs	Output	456	1,139
Internal Customer Service	Office of Cultural Affairs	Effectiveness	80%	80%
6.65 Compliance Assistance and Assessments				
# of major non-conformances discovered during a second audit	Office of Environmental Quality	Effectiveness		
Decrease in average number of nonconformances per assessment	Office of Environmental Quality	Effectiveness	20%	48.8%
FTE	Office of Environmental Quality	Input	1.6	1,275
Number of Environmental Assessments Conducted	Office of Environmental Quality	Output	80	111
Percentage of assessment milestones completed on time	Office of Environmental Quality	Efficiency	100%	90%
6.66 Department Support (Not funded in FY 07-08)				
Action Plan tasks are completed on time	Office of Environmental Quality	Effectiveness		
FTE	Office of Environmental Quality	Input		
Funding	Office of Environmental Quality	Input		
Number of Outreach Events	Office of Environmental Quality	Output		
Percentage of actual expenditures to budget expenditures	Office of Environmental Quality	Efficiency		
6.67 Internal Environmental Training/Education				
# of training classes provided annually	Office of Environmental Quality	Output	72	147
FTE	Office of Environmental Quality	Input	1.8	1,467
Number of employees trained annually per FTE	Office of Environmental Quality	Output	1,800	3,389
Percentage of classroom capacity filled per session	Office of Environmental Quality	Efficiency	85%	490.3%
Percentage of employees randomly surveyed 30 days after training that retained fundamental knowledge of the training	Office of Environmental Quality	Effectiveness	80%	140%
Reimbursement	Office of Environmental Quality	Input		
6.68 311 Customer Service Center				
% of call quality rated as good to excellent	Office of Financial Services	Effectiveness	75%	75%
% of Customers Satisfied with Services Provided by the 311Communication Center	Office of Financial Services	Effectiveness	75%	75%

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6. E3 Government

Service / Indicator	Department	Type	2007-2008	City of Dallas
			Goal	2007-2008 Projected
Average Customer Center Representative ready time	Office of Financial Services	Output	80%	80%
Average speed of answer by Customer Service Representative (seconds)	Office of Financial Services	Efficiency	60	60
Customer Service Representative turnover rate	Office of Financial Services	Effectiveness	15%	15%
Percent of calls abandoned	Office of Financial Services	Effectiveness	7%	7%
Percent of SRs completed by web self serve	Office of Financial Services	Efficiency	10%	10%
Rate of incorrectly assigned SRs	Office of Financial Services	Effectiveness	2%	2%
6.69 Accounts Payable				
Cost per check to process and verify payment.	Office of Financial Services	Efficiency	\$18	\$18.29
FTEs	Office of Financial Services	Input	22.6	22
Funding	Office of Financial Services	Input	\$1,558,880	\$1,558,880
Invoices processed per FTE	Office of Financial Services	Efficiency	9,500	18,656
Meetings per supervisor held with departments and vendors regarding problems	Office of Financial Services	Efficiency	12	12
Number of checks, electronic funds transfers and manual warrants	Office of Financial Services	Output	87,000	94,796
Percentage of checks processed within 6 days of receipt	Office of Financial Services	Effectiveness	100%	100%
Percentage of invoices processed within 30 days	Office of Financial Services	Effectiveness	100%	100%
Percentage of Problems resolved within 15 days	Office of Financial Services	Effectiveness	100%	100%
6.70 Boards and Commissions Liasion				
Cost per meeting.	Office of Financial Services	Efficiency	\$.1	\$.1
FTEs	Office of Financial Services	Input	1	1
Number of Boards and Commissions meeting	Office of Financial Services	Output	60	39
Percentage of agendas posted within prescribed timeframes.	Office of Financial Services	Effectiveness	100%	100%
6.71 Cash and Investment				
FTEs	Office of Financial Services	Input	2.4	2.4
Funding	Office of Financial Services	Input	276,618	276,618
Number of investment transactions executed	Office of Financial Services	Output	450	536
Number of wire transfers completed	Office of Financial Services	Output	400	447
Percentage of days that bank collected balance is below \$1 Million	Office of Financial Services	Effectiveness	90%	94.2%
Percentage of investment transactions in compliance with portfolio investment strategies.	Office of Financial Services	Effectiveness	100%	100%
Wire Transfer Accuracy	Office of Financial Services	Efficiency	100%	100%
6.72 Centralized Collections				
FTEs	Office of Financial Services	Input	10.4	9.95
Funding	Office of Financial Services	Input	810,057	810,057
Abandoned call rate below 5%	Office of Financial Services	Efficiency	5%	4.8%
Amount collected per collection hour should be \$281	Office of Financial Services	Effectiveness	\$281	\$251.39
Average talk time per phone call (minutes)	Office of Financial Services	Efficiency	3	2.761
Customer contacts per collector hour	Office of Financial Services	Efficiency	19	18
Increase CCU collection rate 2% over prior year	Office of Financial Services	Effectiveness	2%	2%
Number of customers contacted annually	Office of Financial Services	Output	300,000	266,900

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6. E3 Government

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
6.73 City Agenda Process				
FTEs	Office of Financial Services	Input	2	2
Funding (General)	Office of Financial Services	Input	294,131	294,131
Agenda items reviewed per year	Office of Financial Services	Output	1,900	1,900
Average number of agenda items reviewed per year per FTE.	Office of Financial Services	Efficiency	950	950
Percent of respondents to internal survey who are For the Most Part" or "Very Much" satisfied with the Council Agenda Process	Office of Financial Services	Effectiveness	70%	70%
Percentage of City Council Action & Breifing Agendas posted on time.	Office of Financial Services	Effectiveness	100%	100%
6.74 City Controller Administration, (services were combined with the division)				
	Office of Financial Services			
6.75 Capital Budget Development and Monitoring				
FTEs	Office of Financial Services	Input	4.2	4.2
Funding	Office of Financial Services	Input	372,606	372,606
Cost per fund monitored	Office of Financial Services	Efficiency	\$1,241	\$1,168.04
Number of bond programs monitored	Office of Financial Services	Output	5	5
Number of capital improvement projects monitored	Office of Financial Services	Output	3,170	4,181
Number of CIP Funds monitored	Office of Financial Services	Output	300	319
Percentage variance on projected fund balances	Office of Financial Services	Effectiveness	15%	15%
6.76 Citywide Operating Budget Development and Monitoring				
FTEs	Office of Financial Services	Input	9.2	9.2
Funding	Office of Financial Services	Input	\$813,864	\$812,960
Number of departmental budgets monitored	Office of Financial Services	Output	46	46
Number of departmental budgets monitored per FTE	Office of Financial Services	Efficiency	5	5
Percent of departments submitting Financial Target Analysis on schedule	Office of Financial Services	Effectiveness	90%	90%
Percent of Sales Tax Revenue reports produced according to schedule	Office of Financial Services	Effectiveness	100%	100%
Percentage of City Council Agenda Items reviewed according to approved Agenda Office timeline	Office of Financial Services	Effectiveness	100%	100%
Percentage of financial reports produced according to schedule	Office of Financial Services	Effectiveness	100%	100%
Receiving Government Finance Officers Association (GFOA) Distinguished budget award	Office of Financial Services	Effectiveness	1	1
6.78 Cost Accounting and Fixed Assets				
Cost per Transaction	Office of Financial Services	Efficiency	\$51	\$51
Days required to complete fixed assets portion of CAFR, will not know until audit is complete	Office of Financial Services	Effectiveness	180	
FTEs	Office of Financial Services	Input	8.8	7.033
Funding	Office of Financial Services	Input	842,586	842,586
Number of transactions per FTE	Office of Financial Services	Efficiency	2,841	3,829.99
Number of transactions prepared and approved annually	Office of Financial Services	Output	25,000	28,912
Percentage accuracy of fixed assets system through no audit, will not know until end of audit	Office of Financial Services	Effectiveness	95%	95%
Percentage of assets observed through physical inventory, done at end of physical year	Office of Financial Services	Efficiency	35%	35%
Percentage of assets recorded in subledger by close of 12th period, will not know until end	Office of Financial Services	Effectiveness	90%	90%

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City of Dallas

6. E3 Government

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
6.79 Dallas Central Appraisal District				
Cost per parcel appraised	Office of Financial Services	Efficiency	\$6.73	\$6.73
Funding	Office of Financial Services	Input	\$2,592,153	\$2,592,153
Number of parcels appraised	Office of Financial Services	Output	385,034	385,034
Percentage of erosion from certified tax roll to year end	Office of Financial Services	Effectiveness	1.5%	1.5%
6.80 Dallas County Tax Collection				
Collection Rate	Office of Financial Services	Effectiveness	96.99%	97%
Cost per Statement	Office of Financial Services	Efficiency	\$1.39	\$1.38
Funding	Office of Financial Services	Input	\$534,179	\$536,893
Number of Statements Annually	Office of Financial Services	Output	385,034	389,069
6.81 Debt Management				
FTEs	Office of Financial Services	Input	1.3	1.3
Funding	Office of Financial Services	Input	154,188	154,188
Amount of outstanding debt \$billion	Office of Financial Services	Output	4	4
Cost per issue managed	Office of Financial Services	Efficiency	\$3,083	\$3,094.98
GO Debt Service Fund Ending Balances as Percent of Debt Service Expenditures	Office of Financial Services	Effectiveness	1%	1%
Number of bond sales	Office of Financial Services	Output	6	6
Number of outstanding debt issues managed	Office of Financial Services	Output	52	52
6.82 Deferred Compensation				
FTEs	Office of Financial Services	Input	2.3	2.3
Funding	Office of Financial Services	Input	\$182,128	\$164,654.65
Number of employees enrolled in City's Voluntary Deferred Compensation Plans	Office of Financial Services	Output	6,365	6,471
Number of employees that meet with retirement counselor	Office of Financial Services	Output	2,500	2,921
Percentage of employees enrolled in City's Voluntary Deferred Compensation Plans.	Office of Financial Services	Effectiveness	50.3%	50.3%
Percentage of Plan contributions processed accurately and on time	Office of Financial Services	Efficiency	100%	100%
6.83 Department Support - Office of Financial Support, services combined, Director retired, divided 2 interim directors, Edward Scott and Jeanne Chipperfield				
	Office of Financial Services			
6.84 Efficiency Team				
A Better City program ideas submitted	Office of Financial Services	Output	110	110
Areas/projects with organizational or process improvements recommended	Office of Financial Services	Output	8	8
Areas/projects with organizational or process improvements recommended per FTE	Office of Financial Services	Efficiency	2	2.867
Cost per ISO 9001 certification received	Office of Financial Services	Efficiency	\$210,000	\$210,000
Cost/Time savings or revenue enhancements from organizational or process improvements per FTE	Office of Financial Services	Efficiency	\$500,000	\$740,510.39
Cost/Time savings or revenue enhancements from organizational or process improvements recommended	Office of Financial Services	Effectiveness	\$2,000,000	\$2,066,024
Customers satisfied with services provided - "Service Quality" - as measured by the annual Internal Customer Service Survey	Office of Financial Services	Effectiveness	85%	85%

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6. E3 Government

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Full Time Equivalents (FTE)	Office of Financial Services	Input	4	2.79
Funding - General Fund	Office of Financial Services	Input	\$875,913	\$724,001
ISO 9001 certifications obtained	Office of Financial Services	Output	1	1
ISO Full Time Equivalents (FTE)	Office of Financial Services	Input	1	1
Measurable objectives established per ISO FTE	Office of Financial Services	Efficiency	50	50
Participating department directors who agree that they receive value from the ISO certification process	Office of Financial Services	Effectiveness	100%	100%
Time by which targeted Service Level Agreements are reduced as a result of the ISO process	Office of Financial Services	Effectiveness	15%	15%

6.85 Fair Housing and Human Rights Initiatives

FTE	Office of Financial Services	Input	13	11.092
Funding	Office of Financial Services	Input	\$869,151	\$800,477
Citizens assisted and referrals per FTE.	Office of Financial Services	Efficiency	600	684
Discrimination cases investigated and closed through conciliation or legal determination	Office of Financial Services	Output	65	62
Discrimination cases investigated per FTE.	Office of Financial Services	Efficiency	21	21.5
Educational activities on fair housing and human rights.	Office of Financial Services	Output	70	61
Fair housing and human rights educational activities per FTE.	Office of Financial Services	Efficiency	47	46.93
Implement a comprehensive fair housing and human rights education and outreach program for citizens, mortgage lending and real estate industry, and housing providers.	Office of Financial Services	Output	150	153
Implement a customer service survey to evaluate fair housing intake and enforcement services; analyze feedback and initiate organizational modifications to improve delivery	Office of Financial Services	Output	100%	97.8%
Intake, review, analyze and investigate discrimination complaints in housing, employment, and public accommodation.	Office of Financial Services	Output	65	67
Intake, review, process and track citizen inquiries to the Fair Housing Office and the resolution.	Office of Financial Services	Output	1,200	1,216
Percent of complaint notifications within 10 days of receipt.	Office of Financial Services	Effectiveness	100%	90%
Percentage of non-litigated cases closed within 120 days	Office of Financial Services	Effectiveness	85%	89.8%
Update database of governmental multi-family developments bi-annually for distribution to Dallas citizens.	Office of Financial Services	Output	600	610

6.86 Financial Reporting

Cost per transaction	Office of Financial Services	Efficiency	\$163	\$151.53
FTEs	Office of Financial Services	Input	12	7
Funding	Office of Financial Services	Input	\$1,483,273	\$1,483,273
Number of training sessions held	Office of Financial Services	Output	2	36
Number of transactions approved annually	Office of Financial Services	Output	9,700	9,702
PBCs prepared for auditors per FTE, Once a year for Audit	Office of Financial Services	Efficiency	18	17
Percentage accuracy of financial data through no audit findings, Audit in progress; will not know until audit is complete @ April	Office of Financial Services	Effectiveness	90%	100%
Percentage of financial information for official statements prepared prior to second POS	Office of Financial Services	Effectiveness	100%	100%
Percentage of reports available within 3 business days of month end close	Office of Financial Services	Effectiveness	100%	100%
Percentage of transactions processed before month-end	Office of Financial Services	Effectiveness	98%	97.6%
Transactions per FTE, the 1,617 is for end of year and we averaged per month	Office of Financial Services	Efficiency	1,617	1,617

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6. E3 Government

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
6.87 Independent Audit				
Funding	Office of Financial Services	Input	\$1,149,500	\$1,149,500
Number of audit findings(N/A)	Office of Financial Services	Effectiveness	.1%	%
Number of days to conduct audit (financial statement and single audit)	Office of Financial Services	Output	120	120
Percentage of Audits completed on time	Office of Financial Services	Efficiency	100%	10%
6.88 Liability/Claims Fund Transfer				
Dollars transferred to reserve fund	Office of Financial Services	Output	\$4,814,947	\$4,814,947
Funds	Office of Financial Services	Input	\$4,814,947	\$4,814,947
Percent variance between budgeted and actual transfer	Office of Financial Services	Efficiency	77.2%	100%
Percentage of transfers made according to prescribed schedule	Office of Financial Services	Effectiveness	100%	100%
6.89 Non-Departmental				
Actual Expenditures	Office of Financial Services	Output	\$20,680,997	\$20,554,696
Funds	Office of Financial Services	Input	\$20,680,997	\$20,680,997
Percent variance between budget and actual expenditures	Office of Financial Services	Efficiency	1%	1%
Percentage transfers made within prescribed deadlines	Office of Financial Services	Effectiveness	100%	100%
6.90 Office of Utility Management				
FTE's	Office of Financial Services	Input	1.3	1.3
Number of complaints reviewed	Office of Financial Services	Output	423	423
Number of complaints reviewed per FTE	Office of Financial Services	Efficiency	423	423
Percentage of complaints responded to within 30 days	Office of Financial Services	Effectiveness	100%	100%
6.91 Payroll				
Accuracy of payroll checks issued	Office of Financial Services	Effectiveness	100%	100%
FTEs	Office of Financial Services	Input	13.8	13.8
Funding	Office of Financial Services	Input	\$1,144,695	\$1,144,695
Number of grant audit findings(we are not aware of how this relates to Payroll)	Office of Financial Services	Effectiveness	10	
Number of payment transactions annually	Office of Financial Services	Output	350,000	424,160
Percent of payroll runs completed within 1 day of payroll end	Office of Financial Services	Efficiency	100%	100%
Percentage of checks written two days after close	Office of Financial Services	Efficiency	100%	100%
Percentage of child support payments mailed within 5 days of payroll end	Office of Financial Services	Efficiency	100%	100%
Percentage of employees using direct deposit or pay cards	Office of Financial Services	Effectiveness	99%	98.5%
6.92 Public Information Office				
City cable channel content	Office of Financial Services	Output	4	14
Department funding	Office of Financial Services	Input	\$959,162	\$479,580
FTEs	Office of Financial Services	Input	10	11
Information supplied within appropriate news window.	Office of Financial Services	Effectiveness	100%	98.2%
Inquiries	Office of Financial Services	Output	5,200	4,267
Internal and external newsletters	Office of Financial Services	Input	28	12
Marketing initiatives	Office of Financial Services	Output	3	9

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6. E3 Government

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Meetings with media representatives	Office of Financial Services	Input	84	82
News releases	Office of Financial Services	Output	375	370
Number of translations	Office of Financial Services	Output	800	736
Outputs per FTE	Office of Financial Services	Efficiency	369	451
Press conferences	Office of Financial Services	Output	45	51
Quarterly newsletters	Office of Financial Services	Output	4	2
Stories placed	Office of Financial Services	Efficiency	95%	96.3%
Timeliness of information submission	Office of Financial Services	Effectiveness	100%	99.2%
6.93 Reconciliations(in Budget book there is discrepancy in the FTE)				
Average age of unreconciled items (days)	Office of Financial Services	Efficiency	60	53
Average dollar amount of unreconciled items	Office of Financial Services	Efficiency	\$10,000	\$10,694.58
Cost per reconciled transaction	Office of Financial Services	Efficiency	\$1	\$.92
FTEs	Office of Financial Services	Input	9.6	9.6
Funding	Office of Financial Services	Input	\$735,387	\$735,387
Number of cash transactions annually.	Office of Financial Services	Output	1,000,000	949,448
Number of reconciliations per FTE	Office of Financial Services	Efficiency	142,857	128,460
percentage of items cleared every month within 30 days	Office of Financial Services	Effectiveness	95%	97.9%
Percentage of reconciliations reports provided to departments within 20 days.	Office of Financial Services	Effectiveness	100%	100%
Percentage of reports available within 30 days of month end.	Office of Financial Services	Effectiveness	100%	100%
6.94 Special Collections				
Cost per revenue dollar collected, divided revenue collected by expenses	Office of Financial Services	Efficiency	\$5.86	\$1.31
FTEs	Office of Financial Services	Input	22.1	22.1
Funding	Office of Financial Services	Input	\$4,259,277	\$4,259,277
Number of security alarm permits renewes/issued	Office of Financial Services	Output	68,000	66,090
Percentage of customer emails responded to within 1 business day	Office of Financial Services	Efficiency	100%	98.3%
Percentage of customer issues resolved within 3 business days	Office of Financial Services	Efficiency	100%	100%
Percentage of daily reconciliations completed within 3 business days	Office of Financial Services	Effectiveness	100%	100%
Percentage of funds deposited within 24 hours of receipt	Office of Financial Services	Effectiveness	100%	97.8%
Percentage of security alarm permits issued without customer complaints	Office of Financial Services	Effectiveness	99.7%	98.8%
Revenues collected	Office of Financial Services	Output	70,000,000	73,939,650
6.95 Strategic Customer Services				
Average number of citizens reached per information/speaking engagements	Office of Financial Services	Efficiency	25	33
Average percent reduction in time to complete SR after process improvement	Office of Financial Services	Effectiveness	15%	15%
Customer satisfaction with role of SACT member (survey)	Office of Financial Services	Effectiveness	80%	80%
New HOA/NA/CW contacts developed and added to database	Office of Financial Services	Effectiveness	40	30
Number of employees receiving performance measure training	Office of Financial Services	Output	250	231
Number of employees trained in recognition practices	Office of Financial Services	Output	1,700	1,285
Number of employees trained through Customer Service Level programs	Office of Financial Services	Output	8,000	5,994

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6. E3 Government

Service / Indicator	Department	Type	2007-2008	City of Dallas
			Goal	2007-2008 Projected
Number of information/public speaking engagements	Office of Financial Services	Output	350	466
Number of new HOA/NA/CW formed as a result of ServiceArea Coordination Team contact	Office of Financial Services	Output	14	33
Number of performance measures monitored	Office of Financial Services	Output	2,900	2,900
Number of Quality Assurance Reports produced annually	Office of Financial Services	Output	60	62
Percent of citizens satisfied with results of Service Request	Office of Financial Services	Effectiveness	80%	76.6%
Percent of departments entering performance measures dataon time	Office of Financial Services	Efficiency	80%	75.4%
Percent of departments entering quarterly updates to theAction Plan on schedule	Office of Financial Services	Efficiency	95%	89%
Percent of employees who believe training was beneficial after taking the performance measures course	Office of Financial Services	Effectiveness	60%	60%
Percent of employees who express awareness of the impact oftheir roles in advancing organizational goals	Office of Financial Services	Effectiveness	50%	%
Percent of employees who feel that management does aneffective job of recognizing their performance	Office of Financial Services	Effectiveness	55%	%
Percent of employees who feel that they are valued membersof the City organization	Office of Financial Services	Effectiveness	60%	%
Percent of employees who indicate that customer servicetraining was beneficial after 6 month survey	Office of Financial Services	Effectiveness	50%	%
Percent of residents Service Area Coordination Team workswith that organize a HOA/NA/CW	Office of Financial Services	Effectiveness	40%	%
Percent of residents stating that city employees treatcustomers courteously	Office of Financial Services	Effectiveness	75%	75%
Percent of Service Requests meeting Service LevelAgreements	Office of Financial Services	Effectiveness	98%	98.4%
Total 311 Customer Feedback contacts	Office of Financial Services	Output	4,200	4,365
Total annual number of HOA/NA/CW contacts	Office of Financial Services	Output	650	2,085

6.96 Department Support Park and Recreation Department (This service was eliminated in 07-08.)

Park & Recreation

6.98 Land Survey

Expenses After Reimbursement	Public Works and Transportation	Input	\$452,085	\$422,613
Expenses Before Reimbursement	Public Works and Transportation	Input	\$1,310,361	\$1,280,889
FTE	Public Works and Transportation	Input	22.1	21.5
Number of legal descriptions reviewed to ensure the integrity of City right-of-ways.	Public Works and Transportation	Output	500	500
Number of surveys completed as requested by client	Public Works and Transportation	Output	700	700
Percentage of surveys completed without negative feedback	Public Works and Transportation	Effectiveness	90%	100%
Quarterly Reimbursements	Public Works and Transportation	Input	-\$858,276	-\$858,276
Taxpayers cost per survey	Public Works and Transportation	Efficiency	\$1,871	\$1,829.84

6.99 Public Works and Transportation Infrastructure GIS Services

Expenses After Reimbursment	Public Works and Transportation	Input	\$649,310	\$624,425
Expenses Before Reimbursement	Public Works and Transportation	Input	\$1,540,942	\$1,516,057
FTE	Public Works and Transportation	Input	12	12
GIS Workplan Hours	Public Works and Transportation	Output	5,150	11,513
Number of completed RFI's and Special Projects within SLA	Public Works and Transportation	Efficiency	600	956
Percentage of staff and citizens served without negative feedback.	Public Works and Transportation	Effectiveness	98%	95.8%

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City of Dallas

6. E3 Government

Service / Indicator	Department	Type	2007-2008 Goal	City of Dallas 2007-2008 Projected
Percentage of workplan complete	Public Works and Transportation	Efficiency	100%	100%
Quarterly Reimbursements	Public Works and Transportation	Input	-\$891,632	-\$891,632
Request for information and special projects	Public Works and Transportation	Output	8,000	7,656
6.A 9-1-1 Technology/Education Services				
Cost per month per update to the 9-1-1 ALI Database	Communication & Information Services	Efficiency	\$.07	\$.05
Number of updates to 9-1-1 database per month	Communication & Information Services	Output	3,000	2,993
# of Service Calls received from 9-1-1 / 3-1-1 Center	Communication & Information Services	Input	170	170
#of Serv Calls resolved within SLA per month "Service Quality"	Communication & Information Services	Effectiveness	14	14
% of System availability for peak call volume	Communication & Information Services	Effectiveness	99.9%	100%
% of update restarts within maintenance timeframe	Communication & Information Services	Effectiveness	100%	100%
9-1-1 Database Admin - #of Updates within SLA per month	Communication & Information Services	Efficiency	3,000	3,026
Amount of 9-1-1 Public Education Materials processed each month	Communication & Information Services	Output	25,000	25,095
Average # of 9-1-1 calls received with accurate ALI information after updates to 9-1-1 ALI Database	Communication & Information Services	Input	155,000	150,956
Average Cost per 911 Call	Communication & Information Services	Efficiency	\$7.5	\$7.83
FTE	Communication & Information Services	Input	1	.96
Funding	Communication & Information Services	Input	\$14,364,609	\$14,364,608.46
Number of 911-311 Calls received each month from Citizens	Communication & Information Services	Input	230,000	224,013.75
Percent of critical 9-1-1 PBX operating system updates meeting Vendor's configuration standards.	Communication & Information Services	Effectiveness	100%	100%
6.AA Disposal of City Surplus and Police Unclaimed Property				
FTE	Business Development and Procurement	Input	3.5	3.12
Number of items made available for sale	Business Development and Procurement	Output	25,100	24,677
Percent of surplus items reused by the City	Business Development and Procurement	Effectiveness	6%	6%
Percentage of increase in sales revenue	Business Development and Procurement	Effectiveness	5%	5%
6.AB Insertion of Citizen Water Bills (Combined with Business Services in 07-08)				
Cost	Business Development and Procurement	Input		
Cost per item to prepare water utility bills	Business Development and Procurement	Efficiency		
Monthly water utility bills and inserts	Business Development and Procurement	Output		
Percentage of items processed on time	Business Development and Procurement	Effectiveness		
6.AC Employee Information Services				
Average number of days to respond to an open records request. (The legal requirement is 10 days)	Human Resources	Efficiency	8.5	9.058
FTE	Human Resources	Input	5	3
Funding	Human Resources	Input	\$617,559	\$617,559
Number of files maintained and documents filed	Human Resources	Output	63,000	78,550
Percentage of Open Records Requests responded within ten (10) days	Human Resources	Effectiveness	98%	98.1%
Percentage of paperwork filed within 5 working days of receipt.	Human Resources	Efficiency	5	4
Respond to customer inquires at Human Resources Department front desk	Human Resources	Output	16,100	15,982
Respond to requests for information/records	Human Resources	Output	350	598
6.AD Risk Management Services				

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6. E3 Government

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Average Cost per review of certificates of insurance for compliance	Human Resources	Efficiency	\$48.29	\$48.31
Contractor's insurance coverage	Human Resources	Effectiveness	7	7
Contractor's Insurance Coverage	Human Resources	Output	984	932
Cost to process workers' compensation claims/employee	Human Resources	Efficiency	\$14.07	\$14.07
FTE	Human Resources	Input	27.5	26.104
Funding	Human Resources	Input	\$1,938,581	\$1,923,512.65
Liability Claims	Human Resources	Output	1,400	1,441
Number of Third Party Claims Processed	Human Resources	Output	1,300	1,365
Number of Workers' Compensation claims processed.	Human Resources	Output	2,200	2,203
Offer 2298 risk management training opportunities to employees	Human Resources	Output	2,298	2,070
Percent of Certificates of Insurance reviewed within 20 business days of receipt to ensure contract compliance	Human Resources	Effectiveness	95%	95.3%
Total cost of claims	Human Resources	Effectiveness		
Workplace inspections	Human Resources	Effectiveness		

6.C Internal Application Services

% of priority 1 repairs resolved within four hours	Communication & Information Services	Effectiveness	90%	90%
FTE - Applications	Communication & Information Services	Input	72.6	61.75
Funding - Applications	Communication & Information Services	Input	\$7,909,712	\$7,909,707.43
Number of applications managed	Communication & Information Services	Output	312	312
Number of applications managed per programmer	Communication & Information Services	Efficiency	4	4
Number of defects per application in the first year of production	Communication & Information Services	Efficiency	6	3
Percent of application projects delivered on time and within budget	Communication & Information Services	Effectiveness	80%	80%
Percent of programmers' time spent maintaining applications	Communication & Information Services	Effectiveness	40%	40.4%
Percentage of repair calls resolved within 24 hours	Communication & Information Services	Effectiveness	75%	70.3%
Percentage of time applications run	Communication & Information Services	Effectiveness	95%	95.8%
Priority 1 Repair Requests resolved within 4 hours	Communication & Information Services	Effectiveness	40	30
Repair requests - Failure	Communication & Information Services	Output	840	669
Repair requests - New Installations	Communication & Information Services	Output	50	26
Repair requests - Other	Communication & Information Services	Output	410	248
Repair requests - Upgrade	Communication & Information Services	Output	245	121
Total repair calls resolved within 24 hours	Communication & Information Services	Effectiveness	1,180	821
Total repair requests	Communication & Information Services	Output	1,550	1,070
Total repair requests for priority 1 applications	Communication & Information Services	Output	665	456

6.D Internal Compute Support

Availability of Critical Applications	Communication & Information Services	Effectiveness	99.9%	99.9%
Availability of Databases	Communication & Information Services	Effectiveness	98%	96.4%
Availability of Enterprise Servers	Communication & Information Services	Effectiveness	99.5%	97%
Availability of Exchange Email System	Communication & Information Services	Effectiveness	99%	99%

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6. E3 Government

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Availability of Non-Critical Applications	Communication & Information Services	Effectiveness	99.9%	99.9%
Average Annual Batch Production Jobs Executed per FTE	Communication & Information Services	Efficiency	31	31
Average Number of Moves per Data Operations Staff	Communication & Information Services	Efficiency	12	11
Customer Information Control System (CICS) Availability	Communication & Information Services	Effectiveness	99%	99%
Disater Recovery Testing Reliability	Communication & Information Services	Efficiency	90%	75%
Email Client Count	Communication & Information Services	Output	4,800	6,417
FTE	Communication & Information Services	Input	34	29.48
FTE - Database	Communication & Information Services	Input	7	7
FTE - Email	Communication & Information Services	Input	3	2.208
FTE - MF/Server	Communication & Information Services	Input	9	10.958
FTE - Server Analyst	Communication & Information Services	Input	8	7
Funding	Communication & Information Services	Input	\$4,995,723	\$4,995,720.65
IBM Mainframe Operating System Availability	Communication & Information Services	Effectiveness	99%	99%
LINC Operating System Availability	Communication & Information Services	Effectiveness	99%	99%
Mainframe Availability	Communication & Information Services	Output	8,751.9	8,751.96
Number of Databases	Communication & Information Services	Output	130	126
Number of Databases Supported per Staff	Communication & Information Services	Efficiency	20	18
Number of Documents Printed	Communication & Information Services	Output	7,250,000	7,249,992
Number of E-Mail Clients Supported per Staff Member	Communication & Information Services	Efficiency	2,700	2,906
Number of Mainframe Attached Terminals	Communication & Information Services	Output	120	120
Number of Mainframe Sessions	Communication & Information Services	Output	200	200.04
Number of Servers	Communication & Information Services	Output	400	455
Number of servers maintained per server analyst	Communication & Information Services	Efficiency	30	61
Percent of Print Jobs Completed on Time	Communication & Information Services	Effectiveness	99.9%	99.9%
Percentage Of Critical Server Operating System Updates Meeting Vendor's Configuration Standards	Communication & Information Services	Effectiveness	90%	93.3%
Preventing Programming Failures	Communication & Information Services	Output	50	13
Reliability Of Critical Applications	Communication & Information Services	Effectiveness	99.9%	99.9%
Reliability Of Non-Critical Applications	Communication & Information Services	Effectiveness	99.9%	99.9%
Total Number of Objects Moved to Production per Month	Communication & Information Services	Output	175	119
6.E Internal Desktop Support				
Average Number of Desktop Computers maintained per technician	Communication & Information Services	Efficiency	295	298
FTE	Communication & Information Services	Input	5	3.84
Funding	Communication & Information Services	Input	\$3,531,317	\$3,531,313.72
Number of Desktop Computers	Communication & Information Services	Output	7,350	7,292
Number of desktop computers covered by Priority 1 calls	Communication & Information Services	Output	355	358
Number of desktop computers covered by Priority 2 calls	Communication & Information Services	Output	1,064	1,076
Number of desktop computers covered by Priority 3 calls	Communication & Information Services	Output	5,671	5,729
Percent of Priority 1 calls resolved in 4 business hours	Communication & Information Services	Effectiveness	96%	97.3%

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6. E3 Government

Service / Indicator	Department	Type	2007-2008	2007-2008
			Goal	Projected
Percent of Priority 2 calls resolved in 8 business hours	Communication & Information Services	Effectiveness	92%	95.3%
Percent of Priority 3 calls resolved in 3 business days	Communication & Information Services	Effectiveness	97%	97.7%
6.F Internal Radio Communication				
Availability percentage of Mobile Data Terminal System	Communication & Information Services	Effectiveness	99%	99.4%
Average MDT System outage response time measured in minutes	Communication & Information Services	Efficiency	8	5
Average number of field installations and repairs per FTE per month	Communication & Information Services	Efficiency	10	9
Average number of mobile radio equipment installed per FTE	Communication & Information Services	Efficiency	12	10.923
FTE	Communication & Information Services	Input	35.6	26.43
Funding	Communication & Information Services	Input	\$4,206,339	\$4,206,338.12
Non-Critical Radio System Availability	Communication & Information Services	Effectiveness	99%	99.3%
Number of Drive-in Service work orders completed	Communication & Information Services	Output	6,360	7,205
Number of units repaired on bench	Communication & Information Services	Output	7,344	5,960
Service Quality: Percentage of portable radios repaired and returned to customer within 14 days.	Communication & Information Services	Effectiveness	80%	86.9%
Service Quality: Critical Radio System Availability (Uptime)Percentage	Communication & Information Services	Effectiveness	100%	99.9%
Work Orders Completed	Communication & Information Services	Output	1,400	1,258.083
6.H Internal Telephone and Data Communication				
Average number of network devices supported per FTE	Communication & Information Services	Efficiency	1,248	504
FTE	Communication & Information Services	Input	6	5.45
Funding	Communication & Information Services	Input	\$10,254,617	\$10,254,611.61
Number of calls for Moves/Adds/or Changes	Communication & Information Services	Output	1,300	2,008
Number of calls for repairs/replacement	Communication & Information Services	Output	4,300	4,331
Number of existing network devices connected to VoIP network	Communication & Information Services	Output	650	8,127
Number of maintained and monitored new network devices	Communication & Information Services	Output	650	599
Number of sites connected via VoIP	Communication & Information Services	Output	290	291
Number telephone/devices receiving a dial tone per month	Communication & Information Services	Output	7,800	9,670
Percentage of monthly availability of telephone and network uptime	Communication & Information Services	Effectiveness	99.5%	99.4%
Percentage of trouble calls resolved in 4 business hours or less	Communication & Information Services	Effectiveness	98%	98.7%
Reliability of data/voice network infrastructure	Communication & Information Services	Effectiveness	7,671,000	7,797,402
Telco and Data Repairs	Communication & Information Services	Output	4,200	4,351
6.I Strategic Technology Management				
% of Action Plan IT Projects completed on time.	Communication & Information Services	Efficiency	90%	83.3%
% of Action Plan IT Projects completed without scope change requirements.	Communication & Information Services	Effectiveness	30%	35.8%
% of Quality Gate Reviews Approved by Customer without Exceptions. (Service Quality)	Communication & Information Services	Effectiveness	90%	92.5%
% of Quality Gate Reviews per project. (Service Quality)	Communication & Information Services	Efficiency	90%	92.5%
FTE	Communication & Information Services	Input	61.6	42.96
Funding	Communication & Information Services	Input	\$7,777,189	\$7,777,188.9
Number of Change Management documents annually.	Communication & Information Services	Output	50	45
Number of Quality Gate Reviews performed annually. (Service Quality)	Communication & Information Services	Output	12	13

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6. E3 Government

Service / Indicator	Department	Type	2007-2008 Goal	City of Dallas 2007-2008 Projected
Percent of PC OS variations from standard	Communication & Information Services	Effectiveness	20%	15%
Percent of PCs using the standard Operating System (MS XP)	Communication & Information Services	Efficiency	80%	85%
6.K City Fleet Asset Management				
FTE	Equipment and Building Services	Input	3.5	2
Funding	Equipment and Building Services	Input	\$1,357,495	\$814,149
Inventory accuracy	Equipment and Building Services	Effectiveness	100%	100%
New Vehicles Purchased	Equipment and Building Services	Output	544	1,059
Units (activated/deactivated/removed)	Equipment and Building Services	Output	1,175	996
6.L City Fleet Maintenance and Repair Services				
Billable hours percentage	Equipment and Building Services	Efficiency	75%	76.7%
Customer Satisfaction (semi-annual)	Equipment and Building Services	Effectiveness	90%	94%
FTE	Equipment and Building Services	Input	145.8	153
Funding	Equipment and Building Services	Input	\$19,604,869	\$20,798,154
Total Workorders Completed	Equipment and Building Services	Output	63,000	51,689
6.M City Fleet Make Ready Service				
Customer satisfaction	Equipment and Building Services	Effectiveness	95%	89.3%
FTE	Equipment and Building Services	Input	12.6	11
Funding	Equipment and Building Services	Input	\$1,534,001	\$1,556,162
Units per FTE	Equipment and Building Services	Efficiency	110	92
Units Processed	Equipment and Building Services	Output	1,225	908
6.N City Fleet Paint and Body Shop Coordination				
FTE	Equipment and Building Services	Input	2	2.1
Funding	Equipment and Building Services	Input	\$1,700,234	\$2,097,571
Turn Around Time	Equipment and Building Services	Effectiveness	12	17
Work Order Cost	Equipment and Building Services	Efficiency	\$3,778.3	\$2,775.48
Work Orders Coordinated	Equipment and Building Services	Output	450	562
6.O City Fleet Parts Management				
Average cost per part	Equipment and Building Services	Efficiency	\$10.12	\$8.08
Down Fleet Due to Part Unavailability	Equipment and Building Services	Effectiveness	10%	9.4%
FTE	Equipment and Building Services	Input	25.6	22.2
Funding	Equipment and Building Services	Input	\$1,605,248	\$1,582,568
New Parts Provided Annually	Equipment and Building Services	Output	158,565	198,306
6.P City Fleet Salvage Yard Operation				
FTE	Equipment and Building Services	Input	3	3.2
Funding	Equipment and Building Services	Input	\$178,089	\$168,502
Salvage Parts Provided	Equipment and Building Services	Output	1,900	1,502
Value of salvage parts	Equipment and Building Services	Effectiveness	196%	%
Value of Salvage Parts (if new)	Equipment and Building Services	Efficiency	\$349,353	\$

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6. E3 Government

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
6.R City Fleet Tire Inventory and Repair Service				
Assembly availability	Equipment and Building Services	Effectiveness	99%	99%
Cost of tire assembly	Equipment and Building Services	Efficiency	\$32.7	\$31.15
FTE	Equipment and Building Services	Input	8	7.7
Funding	Equipment and Building Services	Input	\$426,419	\$401,106
Tire assemblies provided	Equipment and Building Services	Output	13,041	12,689
6.T Environmental Services for City Fleet Operations				
Additional Resources	Equipment and Building Services	Input	\$723,557	
Annual monitoring visits	Equipment and Building Services	Output	2,080	771
Average cost per square feet cleaned	Equipment and Building Services	Efficiency	\$.05	\$.04
FTE	Equipment and Building Services	Input	5.5	7.5
Funding (Enterprise/Internal Svc/Other)	Equipment and Building Services	Input	\$658,169	\$700,667
Percentage of EBS Incidents that are Preventable	Equipment and Building Services	Effectiveness	100%	100%
6.U Equipment Rental Coordination				
Customer satisfaction (semi-annual)	Equipment and Building Services	Effectiveness	95%	95.5%
FTE	Equipment and Building Services	Input	1	1
Funding	Equipment and Building Services	Input	\$138,370	\$142,288
Percentage of rental requests filled	Equipment and Building Services	Efficiency	98%	100%
Rental Units	Equipment and Building Services	Output	490	374
6.V Fuel Procurement and Management				
Average cost per gallon of fuel	Equipment and Building Services	Efficiency	\$2.66	\$2.97
Average day fuel reserve	Equipment and Building Services	Effectiveness	25	30
FTE	Equipment and Building Services	Input	5.6	4.8
Funding	Equipment and Building Services	Input	\$18,541,632	\$21,978,173
Gallons Provided to Customers	Equipment and Building Services	Output	7,194,590	6,665,821
6.W Employee Benefits Administrative Services				
Average administrative costs per member per month	Human Resources	Efficiency	\$2.5	\$2.5
FTE's	Human Resources	Input	6	6
Funding	Human Resources	Input	\$809,839	\$809,838.96
Percentage of employees/retirees retained in enrollment (Retention rate)	Human Resources	Effectiveness	95%	95%
The number of employees, retirees, and their families that are enrolled in a benefit plan.	Human Resources	Output	27,000	27,000
6.X Black/White and Color Reprographic Services (Combined with Business Services in 07-08)				
Copy requests processed	Business Development and Procurement	Output		
Copy requests processed per FTE	Business Development and Procurement	Efficiency		
6.Y Business Services				
Copy requests processed	Business Development and Procurement	Output	5,650	5,677
Copy requests processed per FTE	Business Development and Procurement	Efficiency	4,708	4,731
Cost for daily service per facility	Business Development and Procurement	Efficiency	\$12.05	\$12.05

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Service / Indicator

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Costs	Business Development and Procurement	Input	\$3,574,667	\$3,481,426.52
FTE's processing reprographic requests	Business Development and Procurement	Input	1.2	1.2
Number of pickup and deliveries	Business Development and Procurement	Output	25,234	25,322
Percentage of reprographic services produced within 24 hours	Business Development and Procurement	Effectiveness	100%	100%
6.Z City-wide Office Supply and Copier Services (Combined with Business Services in 07-08)				
FTE	Business Development and Procurement	Input		
Number of payments processed	Business Development and Procurement	Output		
Percentage of accurate payments processed without errors	Business Development and Procurement	Effectiveness		
Percentage of payments processed within 14 days of billing	Business Development and Procurement	Efficiency		