

City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas

2. Economic Vibrancy

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
2.1 Capital Construction & Debt Service				
Funding	Aviation	Input	\$9,178,495	\$8,915,037
Monthly debt service payments made on time.	Aviation	Output	12	12
Percent of annual debt service payments made on time	Aviation	Efficiency	100%	100%
Percentage of recommendations implemented to support anew financial structure which will position the Airport System for favorable future debt issuances	Aviation	Effectiveness	100%	100%
2.2 Custodial Maintenance				
Cost per passenger	Aviation	Efficiency	\$.2	\$.18
Custodial cleaning of square feet	Aviation	Output	1,000,000	1,000,000
FTEs	Aviation	Input	47	43.98
Funding	Aviation	Input	\$1,657,978	\$1,572,567
Number of plumbing fixtures (sink, urinals, water fountains) cleaned	Aviation	Output	241	241
Number of restrooms cleaned	Aviation	Output	31	31
Percent of customers satisfied with custodial services	Aviation	Effectiveness	85%	85%
Percent of restrooms and plumbing fixtures operating 100% of time	Aviation	Effectiveness	75%	75%
2.3 Dallas Executive Airport				
Cost Per Aircraft Operation	Aviation	Efficiency	\$7.76	\$6.63
FTEs	Aviation	Input	12.3	12.31
Funding	Aviation	Input	\$1,047,390	\$937,316
Number of Annual Aircraft Operations.	Aviation	Output	134,960	133,214
Number of based aircraft at Dallas Executive Airport	Aviation	Output	131	131
Number of gallons of fuel throughput	Aviation	Output	1,500,000	1,265,194
Percent of compliance with TxDOT guidelines in TxDOT specified time frame	Aviation	Effectiveness	100%	100%
2.4 Field Maintenance				
Airport Field Maintenance Division's cost per aircraft operation at Love Field.	Aviation	Efficiency	\$9.47	\$7.96
Cost Per Acre to Maintain the airfield.	Aviation	Efficiency	\$2,706	\$2,218.46
FTEs	Aviation	Input	39.8	39.18
Funding	Aviation	Input	\$2,367,435	\$2,129,066
Number of acres maintained by Field Maintenance Division at Dallas Love Field	Aviation	Output	875	875
Number of acres of paved surface maintained by Field Maintenance Division at Love Field	Aviation	Output	340	340
Number of Annual Aircraft Operations	Aviation	Output	250,000	245,228
Percent of compliance with FAA regulation in FAA specified time frame	Aviation	Effectiveness	100%	100%
Percentage of paved areas maintained at the Pavement Condition Index (PCI) level of 56 or higher	Aviation	Effectiveness	75%	75%
2.5 Heliport				
Cost Per Service Day.	Aviation	Efficiency	\$504.22	\$436.87
FTEs	Aviation	Input	2.5	2.57
Funding	Aviation	Input	\$184,039	\$170,889
Number of annual helicopter operations	Aviation	Output	500	473

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City of Dallas

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Number of days Heliport is open for business/service	Aviation	Effectiveness	366	366
Percent of time flight deck is available to the rotor industry	Aviation	Effectiveness	100%	100%
2.6 Love Field Operations				
Airport Operation Division's Cost Per Aircraft Operation at DAL.	Aviation	Efficiency	\$11.23	\$8.82
Airport Operation Division's cost per passenger at DAL.	Aviation	Efficiency	.33	.262
FTEs	Aviation	Input	26.1	21.92
Funding	Aviation	Input	\$2,807,933	\$2,588,100
Number of annual aircraft operations at Dallas Love Field	Aviation	Output	250,000	245,234
Number of annual commercial air carrier passengers at Dallas Love Field	Aviation	Output	8,400,000	8,143,295
Percent of compliance with FAA regulation in FAA specified time frame.	Aviation	Effectiveness	100%	100%
Percent of compliance with TSA regulation in TSA specified time frame.	Aviation	Effectiveness	100%	100%
The results of a customer service survey of the Airport Identification Badging office functions indicate a satisfactory rating	Aviation	Effectiveness	85%	85%
2.7 Parking				
Average Cost Per Transaction	Aviation	Efficiency	\$.69	\$.56
Average Parking Revenue per Origination & Destination passengers	Aviation	Efficiency	1.57	1.613
Funding	Aviation	Input	\$734,139	\$666,057
Number of Parking Transactions	Aviation	Output	1,065,773	1,120,288
Percentage of complaints resolved within 24 hours	Aviation	Effectiveness	95%	95%
2.8 Terminal Maintenance				
Cost per passenger	Aviation	Efficiency	\$1.03	\$.93
Cost Per Square Footage Maintenance	Aviation	Efficiency	\$2.6	\$2.32
FTEs	Aviation	Input	46.4	44.83
Funding	Aviation	Input	\$8,628,075	\$8,231,958
Number of passengers	Aviation	Output	8,400,000	8,143,295
Number of square feet of facilities to maintain for the Dallas Airport System	Aviation	Output	3,313,298	3,313,298
Percent of customer satisfaction from citizens, passengers and stakeholders through annual survey	Aviation	Effectiveness	85%	85%
Percent of maintenance work completed within schedule	Aviation	Effectiveness	95%	95%
Percent of maintenance work that required rework	Aviation	Effectiveness	5%	5%
Percent of work order requests processed	Aviation	Efficiency	90%	90%
2.9 Community Outreach Liaison Program for City Contracts (Combined with Vendor Development in 07-08)				
FTE	Business Development and Procurement	Input		.2
Number of awareness events held	Business Development and Procurement	Output		
Number of M/WBE vendors registered online	Business Development and Procurement	Efficiency		
Percentage of increase in new, small and M/WBE businesses signed up with the City	Business Development and Procurement	Effectiveness		
2.10 Surety Support Program for City Contracts (Combined with Vendor Development in 07-08)				
FTE	Business Development and Procurement	Input		

City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas
2007-2008
Projected

2. Economic Vibrancy

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Percentage of customers assisted per month	Business Development and Procurement	Efficiency		
Percentage of new clients enrolled in program	Business Development and Procurement	Effectiveness		
Potential Clients interviewed	Business Development and Procurement	Output		
2.11 Vendor Development				
FTE	Business Development and Procurement	Input	4	3.84
Number of awareness events held	Business Development and Procurement	Output	210	205
Number of training sessions conducted	Business Development and Procurement	Output	55	53
Percentage of City referred customers assisted through the Surety Support Program consultant	Business Development and Procurement	Efficiency	100%	100%
Percentage of MWBE vendors registered online without assistance	Business Development and Procurement	Effectiveness	95%	95%
Percentage of new clients for whom bonding and technical assistance is provided	Business Development and Procurement	Efficiency	40%	40%
Percentage of new registered vendors on vendor database	Business Development and Procurement	Effectiveness		
Training Sessions per FTE	Business Development and Procurement	Efficiency	14	14
2.12 Multi-Tenant Code Inspection Program				
Average inspections conducted per Inspector annually	Code Compliance Services	Efficiency	45	45
Cost per Complex for Annual Inspection	Code Compliance Services	Efficiency	\$2,211	\$2,211
FTE	Code Compliance Services	Input	43.8	43.8
Funding	Code Compliance Services	Input	\$2,705,320	\$2,587,652.97
Number of Multi-tenant properties inspected annually	Code Compliance Services	Output	1,305	4,383.75
Percentage of cases on time	Code Compliance Services	Effectiveness	99%	99.3%
Service Quality: Percent of overdue cases	Code Compliance Services	Effectiveness	1%	1%
2.13 Convention Center Debt Service Payment				
Average indebtedness per building square foot	Convention & Event Services	Efficiency	\$144	\$144
Average indebtedness per building square foot	Convention & Event Services	Efficiency	\$144	\$144
Coverage ratio of net Hotel Occupancy Taxes to Debt	Convention & Event Services	Effectiveness	1	1
Coverage ratio of net Hotel Occupancy Taxes to Debt	Convention & Event Services	Effectiveness	1	1
Funding	Convention & Event Services	Input	\$25,044,467	\$25,045,068
Funding	Convention & Event Services	Input	\$25,044,467	\$25,045,068
Numbers of transaction annually	Convention & Event Services	Output	12	12
Numbers of transaction annually	Convention & Event Services	Output	12	12
2.14 Dallas Convention Center				
Building Occupancy rate	Convention & Event Services	Effectiveness	59%	61.2%
Building Occupancy rate	Convention & Event Services	Effectiveness	59%	61.2%
FTE	Convention & Event Services	Input	104.7	104.64
FTE	Convention & Event Services	Input	104.7	104.64
Hotel Occupancy Revenue	Convention & Event Services	Output	37,409,481	37,563,093
Hotel Occupancy Revenue	Convention & Event Services	Output	37,409,481	37,563,093
Operation and maintenance cost per square ft	Convention & Event Services	Efficiency	6.83	6.83
Operation and maintenance cost per square ft	Convention & Event Services	Efficiency	6.83	6.83

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City of Dallas

2. Economic Vibrancy

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Profit Margin on Food & Beverage contract	Convention & Event Services	Effectiveness	35%	35%
Profit Margin on Food & Beverage contract	Convention & Event Services	Effectiveness	35%	35%
Return on City investment with economic impact	Convention & Event Services	Effectiveness	7.75	7.75
Return on City investment with economic impact	Convention & Event Services	Effectiveness	7.75	7.75
Total attendance of events at Dallas Convention Center	Convention & Event Services	Output	788,537	782,523
Total attendance of events at Dallas Convention Center	Convention & Event Services	Output	788,537	782,523
Total direct dollars generated to City by events	Convention & Event Services	Output	\$170,402,348	\$163,261,388
Total direct dollars generated to City by events	Convention & Event Services	Output	\$170,402,348	\$163,261,388
Total Peak Rooms Blocked	Convention & Event Services	Output	71,588	71,588
Total Peak Rooms Blocked	Convention & Event Services	Output	71,588	71,588
Total rooms night blocked for Convention/Trade Show	Convention & Event Services	Output	\$274,851	\$274,851
Total rooms night blocked for Convention/Trade Show	Convention & Event Services	Output	\$274,851	\$274,851
2.15 Dallas Farmers Market				
Cost of operation and maintenance cost per square ft.	Convention & Event Services	Efficiency	14.68	14.68
Cost of operation and maintenance cost per square ft.	Convention & Event Services	Efficiency	14.68	14.68
FTE	Convention & Event Services	Input	16.8	16.8
FTE	Convention & Event Services	Input	16.8	16.8
Funding	Convention & Event Services	Input	\$1,879,061	\$1,746,675
Funding	Convention & Event Services	Input	\$1,879,061	\$1,746,675
Ratio of revenues to expense	Convention & Event Services	Effectiveness	61%	61%
Ratio of revenues to expense	Convention & Event Services	Effectiveness	61%	61%
Revenue	Convention & Event Services	Output	\$1,011,926	\$979,860
Revenue	Convention & Event Services	Output	\$1,011,926	\$979,860
2.16 Department Support - Convention and Event Services (Not funded in FY0708)				
	Convention & Event Services			
	Convention & Event Services			
2.17 Office of Special Events				
Average cost to issue one permit	Convention & Event Services	Efficiency	257	257
Average cost to issue one permit	Convention & Event Services	Efficiency	257	257
Funding	Convention & Event Services	Input	\$209,651	\$209,651
Funding	Convention & Event Services	Input	\$209,651	\$209,651
Number of special events permits issued annually	Convention & Event Services	Output	815	815
Number of special events permits issued annually	Convention & Event Services	Output	815	815
Percentage of film permits issued within 24 hours	Convention & Event Services	Effectiveness	90%	90%
Percentage of film permits issued within 24 hours	Convention & Event Services	Effectiveness	90%	90%
Ratio of revenue to expense	Convention & Event Services	Effectiveness	25%	25%
Ratio of revenue to expense	Convention & Event Services	Effectiveness	25%	25%
2.18 Reunion Arena				

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City of Dallas

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Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Input	Convention & Event Services	Input	4	4.04
Input	Convention & Event Services	Input	4	4.04
Operations and maintenance costs per square foot	Convention & Event Services	Efficiency	\$4.18	\$4.18
Operations and maintenance costs per square foot	Convention & Event Services	Efficiency	\$4.18	\$4.18
Ratio of revenue to expense	Convention & Event Services	Effectiveness	43%	43%
Ratio of revenue to expense	Convention & Event Services	Effectiveness	43%	43%
Revenue	Convention & Event Services	Output	775,517	797,517
Revenue	Convention & Event Services	Output	775,517	797,517
2.19 Union Station				
Average KW consumption at Union Station	Convention & Event Services	Effectiveness	475,200	247,021
Average KW consumption at Union Station	Convention & Event Services	Effectiveness	475,200	247,021
Building Occupancy Rate	Convention & Event Services	Effectiveness	85%	85%
Building Occupancy Rate	Convention & Event Services	Effectiveness	85%	85%
Funding	Convention & Event Services	Input	\$680,733	\$680,733
Funding	Convention & Event Services	Input	\$680,733	\$680,733
Operation and maintenance cost per square foot	Convention & Event Services	Efficiency	\$4.22	\$4.35
Operation and maintenance cost per square foot	Convention & Event Services	Efficiency	\$4.22	\$4.35
Ratio of revenue to expense	Convention & Event Services	Effectiveness	12%	12%
Ratio of revenue to expense	Convention & Event Services	Effectiveness	12%	12%
Total Revenue	Convention & Event Services	Output	\$82,610	\$82,610
Total Revenue	Convention & Event Services	Output	\$82,610	\$82,610
2.21 Forward Dallas! Comprehensive Planning				
FTE	Development Services	Input	5.5	5.5
Funding	Development Services	Input	\$609,563	\$609,563
Products submitted for adoption	Development Services	Effectiveness	3	3
Project reports completed	Development Services	Output	27	24.5
Project reports completed per FTE	Development Services	Efficiency	6	5.43
2.22 Real Estate for Private Development				
Abandonments	Development Services	Output	55	55
FTE	Development Services	Input	13.4	13.4
Funding	Development Services	Input	\$162,535	\$162,535
License Revenue	Development Services	Output	\$1,410,000	\$1,562,248.5
Licenses	Development Services	Output	45	122
Miscellaneous Transactions	Development Services	Output	80	80
Percentage of transactions completed within Service Level Agreement	Development Services	Effectiveness	100%	109%
Property transactions total	Development Services	Output	425	425
Staff days to complete	Development Services	Effectiveness	120	92
Surplus Properties	Development Services	Output	45	45



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City of Dallas

2. Economic Vibrancy

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Tax Properties	Development Services	Output	200	200
Transactions completed per FTE	Development Services	Efficiency	37	44
Turnover Ratio	Development Services	Efficiency	.71	.713
2.23 Board of Adjustments				
Board Requests	Development Services	Output	250	226
Code Amendments	Development Services	Output	6	12
FTE	Development Services	Input	4	4
Funding	Development Services	Input	\$381,516	\$381,516
Percentage staff recommendations followed by Board	Development Services	Effectiveness	80%	85%
Requests per Board	Development Services	Efficiency	8	8
2.24 Construction Plan Review and Permitting				
Average review time (days)	Development Services	Efficiency	13	7.904
Building permits reviewed	Development Services	Output	141	
FTE	Development Services	Input	88.4	88.4
Funding	Development Services	Input	\$10,792,575	\$10,792,575
Percentage of plans reviewed within Service Level Agreement (15 working days)	Development Services	Effectiveness	80%	74.7%
2.25 Customer Service Initiatives - Development Services - Enterprise				
Abandonment call rate - Service Quality	Development Services	Effectiveness	8%	5.9%
Calls per FTE	Development Services	Efficiency	1,200	1,264
Calls received	Development Services	Output	90,000	92,768
CRMS responses	Development Services	Output	2,300	2,374
Front-line customer service staff trained	Development Services	Output	350	273
FTE	Development Services	Input	16	16
Funding	Development Services	Input	\$953,372	\$953,372
Open Records requests answered in less than 10 working days	Development Services	Efficiency	156	292
Open Records requests received and responded	Development Services	Output	164	297
Percentage of CRMS request completed within service level agreement	Development Services	Effectiveness	100%	100%
2.26 Engineering Review for Private Development				
FTE	Development Services	Input	22	22
Funding	Development Services	Input	\$841,806	\$841,806
Review time for Paving and Drainage Plans	Development Services	Effectiveness	12	10.917
Review time for Water and Wastewater Plans	Development Services	Effectiveness	10	7.958
2.27 Express Construction Plan Review				
FTE	Development Services	Input	18	18
Funding	Development Services	Input	\$1,230,583	\$1,230,583
Percentage of permits issued within Service Level Agreement	Development Services	Effectiveness	95%	97.1%
Percentage of plan review meetings conducted within 10 days	Development Services	Efficiency	90%	94.4%
Projects reviewed	Development Services	Output	38	40

City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas

2. Economic Vibrancy

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Unanswered demand for services avg 50 per year	Development Services	Effectiveness	4	1
2.28 Field Inspections of Private Development Construction Sites				
Field Inspections Completed Annually	Development Services	Output	204,600	196,815
FTE	Development Services	Input	79.4	79.4
Funding	Development Services	Input	\$7,262,453	\$7,262,453
Inspections per FTE (51)	Development Services	Efficiency	3,999	3,854.827
Percentage of inspections conducted same day	Development Services	Effectiveness	100	99.187
2.30 GIS Mapping for Private Development				
FTE	Development Services	Input	11	11
Funding	Development Services	Input	\$644,463	\$644,463
Map Production	Development Services	Output	200	1,601
Mapped development-related features per FTE	Development Services	Efficiency	3,750	7,486
Notification and Opposition Calculation	Development Services	Output	50	73
Notifications on Time	Development Services	Effectiveness	95%	97.5%
Notifications per Employee	Development Services	Efficiency	25	29
Number of mapped development-related features added to GIS	Development Services	Output	35,000	49,069
Percentage of approved development-related features added to GIS.	Development Services	Effectiveness	95%	96.5%
Plats and Engineering Plans Converted	Development Services	Output	500	390
Plats Converted on Time	Development Services	Effectiveness	90%	92.9%
Plats Converted per Employee	Development Services	Efficiency	20	16
2.31 Private Development Infrastructure Inspection				
FTE	Development Services	Input	3	3
Funding	Development Services	Input	\$249,205	\$249,205
Percentage of next-day inspections completed.	Development Services	Effectiveness	95%	99.2%
2.32 Private Development Records and Archival Library - Development Services - Enterprise				
Average number of documents scanned per month per FTE (11 FTEs)	Development Services	Efficiency	1,515	1,785
Cost per document scanned	Development Services	Efficiency	\$2.85	\$2.48
Customers served	Development Services	Output	9,000	10,140
Documents scanned	Development Services	Output	200,000	235,694
FTE	Development Services	Input	17	17
Funding	Development Services	Input	\$883,069	\$883,069
Percentage of customers utilizing public work stations.	Development Services	Effectiveness	8%	4.6%
2.33 Private Development Survey				
FTE	Development Services	Input	3	3
Funding	Development Services	Input	\$267,942	\$267,942
Percentage of plats reviewed/completed within Service Level Agreement	Development Services	Effectiveness	98%	99%
Turn around time for reviews	Development Services	Effectiveness	7	6
2.34 Subdivision Plat Review				

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City of Dallas

2. Economic Vibrancy

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FTE	Development Services	Input	9	9
Funding	Development Services	Input	\$568,487	\$568,487
Number of days between CPC approval and release for filing	Development Services	Efficiency	90	52
Number of plats reviewed (preliminary & final)	Development Services	Output	700	578
Plat reviews per FTE (8)	Development Services	Efficiency	20	11.269
2.35 Zoning				
Development Plans	Development Services	Output	60	71
FTE	Development Services	Input	13	13
Funding	Development Services	Input	\$1,082,276	\$1,082,276
Percentage staff recommendations followed by City Council	Development Services	Effectiveness	80%	84.1%
Zoning Cases	Development Services	Output	240	223
Zoning Cases Per Planner	Development Services	Efficiency	48	44.2
2.36 Arts District Parking Garage Operation and Maintenance				
Average monthly parkers.	Equipment and Building Services	Output	1,200	1,350
Cost per parking space	Equipment and Building Services	Efficiency	\$725.96	\$519.37
FTE	Equipment and Building Services	Input	7.8	6.4
Funding	Equipment and Building Services	Input	\$1,186,944	\$1,102,136
Revenue percentage	Equipment and Building Services	Effectiveness	77%	77%
2.37 Bullington Truck Terminal and Pedestrian Way Operation and Maintenance				
Cost per delivery	Equipment and Building Services	Efficiency	\$12.14	\$12.48
Deliveries	Equipment and Building Services	Output	24,000	18,913
FTE	Equipment and Building Services	Input	1	1.1
Funding	Equipment and Building Services	Input	\$291,318	\$376,871
Truck dock availability	Equipment and Building Services	Effectiveness	100%	100%
2.38 New Construction				
Construction inspections made per FTE	Dallas Fire Rescue	Efficiency	894	5,071.5
Construction tests performed per FTE	Dallas Fire Rescue	Efficiency	947	1,020.6
Number of construction inspections made	Dallas Fire Rescue	Output	17,000	15,824
Number of construction tests performed	Dallas Fire Rescue	Output	18,000	19,749
Number of service requests received	Dallas Fire Rescue	Input	3,000	4,060
Percent of customers satisfied with inspection services provided by New Construction personnel	Dallas Fire Rescue	Effectiveness	64%	73.7%
Percent of sustained customer service complaints involving construction personnel	Dallas Fire Rescue	Effectiveness	5%	2.9%
Percent of test conducted within contractor expectations (4 days)	Dallas Fire Rescue	Effectiveness	95%	91.5%
Percentage of service requests completed within the service level agreement	Dallas Fire Rescue	Effectiveness	90%	89.1%
Reimbursement from Development Services	Dallas Fire Rescue	Input	\$1,957,981	\$1,919,348
Uniformed FTEs	Dallas Fire Rescue	Input	19	19
2.39 First-Time Homebuyer Loans				
Additional resources budget	Housing	Input	\$4,742,141	\$4,742,141

Wednesday, May 14, 2008

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Reporting Period: 10/1/07 - 03/31/08

Page 8 of 22



City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas

2. Economic Vibrancy

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Average funding per loan approved	Housing	Efficiency	\$11,000	\$10,796
Number of mortgage loans processed	Housing	Output	476	453
Percent of Enterprise loan packages approved by City staff for reimbursement	Housing	Efficiency	100%	99.8%
Percent of homebuyers satisfied with services and assistance provided -- Service Quality	Housing	Effectiveness	100%	100%
Percent of mortgage subsidy funding spent/encumbered	Housing	Effectiveness	100%	100%
2.40 Home Repair - South Dallas/Fair Park				
Additional resources budget	Housing	Input	\$100,000	\$40,000
Cost per home repaired (supplementing Major Systems Repair Program funding)	Housing	Efficiency	\$8,000	\$8,000
Number of applications submitted for assistance	Housing	Input	8	6
Number of home repair grants provided	Housing	Output	6	5
Percent of homeowners who are satisfied with services and assistance provided -- Service Quality	Housing	Effectiveness	100%	100%
2.41 Neighborhood Investment Program - Infrastructure Improvements				
Number of construction projects initiated	Housing	Output	15	9
Percent of available funds committed for construction projects	Housing	Efficiency	100%	100%
Percent of projects initiated within 90 days of the scheduled start date	Housing	Effectiveness	100%	100%
Percent of survey responses from NIP residents indicating perception that Program positively impacts target neighborhoods -- Service Quality	Housing	Effectiveness	82%	82%
Resources extension from prior years' funding	Housing	Input	\$2,996,462	\$1,334,704
2.42 Neighborhood Non-Profits Housing Development				
Cost per affordable unit produced	Housing	Efficiency	\$15,000	\$20,739
Cost per grant approved	Housing	Efficiency	\$49,755	\$33,333
Funding for loans for development and construction costs	Housing	Input	\$1,302,849	\$1,302,846
Funding to provide Operation Assistance Grants	Housing	Input	\$398,042	\$398,042
Number of CHDO development loans provided	Housing	Output	8	8
Number of CHDO Operating Assistance Grants funded	Housing	Output	8	12
Percent of CHDO certifications finalized within 15 days from date of application for certification -- Service Quality	Housing	Effectiveness	90%	90%
Percent of homes constructed by contract deadline	Housing	Efficiency	100%	100%
Percentage of development funding spent	Housing	Effectiveness	50%	50%
Units produced from funding provided through loans to CHDOs	Housing	Output	70	72
2.43 Urban Land Bank				
General fund budget	Housing	Input	\$313,013	\$312,851
Number of active lots maintained	Housing	Output	1,387	1,372
Number of FTEs	Housing	Input	4	4
Number of properties acquired	Housing	Output	125	113
Number of properties sold	Housing	Output	75	55
Percent of acquired properties sold or pending sale	Housing	Effectiveness	60%	48.7%

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City of Dallas

2. Economic Vibrancy

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Percent of lots conveyed to developers that are confirmed to be ready for construction of single-family homes -- Service Quality	Housing	Effectiveness	100%	100%
Percentage of lot referrals confirmed as eligible to be filed in court for foreclosure proceedings	Housing	Efficiency	90%	90%
Referrals of tax-foreclosed properties	Housing	Output	300	370
2.44 Business Development				
Businesses attracted per FTE	Office of Economic Development	Efficiency	1.5	1.043
FTE	Office of Economic Development	Input	9.6	9.433
Funding	Office of Economic Development	Input	\$1,056,696	\$942,672
Number of new developments and projects.	Office of Economic Development	Output	12	14
Percentage of requests for information completed by due date.	Office of Economic Development	Effectiveness	95%	97.5%
Private investment leveraged (in millions)	Office of Economic Development	Output	\$100	\$246.3
Private investment negotiated per FTE	Office of Economic Development	Efficiency	\$12,500,000	\$38,966,666
Proportion of projects requiring amendment of Development Agreement.	Office of Economic Development	Effectiveness	10%	5%
Retail square footage committed in the Southern Sector	Office of Economic Development	Output	100,000	225,000
2.45 Dallas Protocol and World Affairs Council Contract				
Funding	Office of Economic Development	Input	\$233,005	\$194,170
Number of business referrals from Mexico, Canada, China, plus Dallas' top 10 trading partners	Office of Economic Development	Output	25	29
Number of business referrals from Mexico, Canada, China, plus Dallas' top 10 trading partners per contract FTE.	Office of Economic Development	Efficiency	10	10.66
Number of business related inbound delegations assisted to promote international business	Office of Economic Development	Output	30	27
Number of inbound delegations hosted to promote business per contract FTE.	Office of Economic Development	Efficiency	10	9.8
Percentage of requests responded to within five working days.	Office of Economic Development	Effectiveness	95%	95%
2.46 Downtown Initiatives				
Additional square footage of compatible retail space added in the downtown core.	Office of Economic Development	Output	30,000	33,800
Direct FTEs	Office of Economic Development	Input	8	7
Downtown residential units added to existing stock.	Office of Economic Development	Output	1,100	1,190
Downtown stakeholder meetings organized and scheduled on a quarterly basis	Office of Economic Development	Input	4	19
FTE	Office of Economic Development	Input	9.7	8.7
Funding	Office of Economic Development	Input	\$1,016,372	\$763,205
Increase in downtown property values	Office of Economic Development	Effectiveness	1%	1%
Number of meetings/presentations made to downtown stakeholders	Office of Economic Development	Output	80	119
Number of meetings/presentations made to downtown stakeholders per FTE	Office of Economic Development	Efficiency	10	17
Number of projects/initiatives completed per FTE	Office of Economic Development	Efficiency	10	10
Percent of retail space maintained through additional incentives.	Office of Economic Development	Effectiveness	80%	90%
Percentage of developer/downtown stakeholder concerns resolved within 6 business days	Office of Economic Development	Effectiveness	90%	100%
Square feet of inventory delivered	Office of Economic Development	Output	1,000,000	1,841,168
2.47 Economic Development Research and Information Services				
Ad-hoc research requests completed	Office of Economic Development	Output	275	317

City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas

2. Economic Vibrancy

Service / Indicator	Department	Type	2007-2008 Goal	City of Dallas 2007-2008 Projected
Average hours to complete an ad-hoc request	Office of Economic Development	Efficiency	10	6.89
FTE	Office of Economic Development	Input	7.3	7.3
Funding	Office of Economic Development	Input	\$730,166	\$669,794
Percentage ad-hoc requests completed on time.	Office of Economic Development	Effectiveness	95%	96.4%
Research workplan projects completed	Office of Economic Development	Output	55	95
2.48 Inland Port Development				
% of initial requests for information responded to within 3 business days	Office of Economic Development	Efficiency	95%	97.5%
FTE	Office of Economic Development	Input	2.4	2.4
Funding	Office of Economic Development	Input	\$183,856	\$173,616
Meetings per FTE	Office of Economic Development	Efficiency	4	6
Number of work group meetings	Office of Economic Development	Output	4	10
Percentage of work plan milestones achieved	Office of Economic Development	Effectiveness	80%	80%
Requests for information responded to	Office of Economic Development	Output	24	25
Work plan milestones acheived	Office of Economic Development	Output	5	5
2.49 International Business Development				
FTE	Office of Economic Development	Input	3.6	3.6
Funding	Office of Economic Development	Input	\$493,696	\$476,702
International business jobs attracted or retained per FTE	Office of Economic Development	Efficiency	33	31
International jobs created	Office of Economic Development	Output	100	107
Number of foreign companies recruited to Dallas.	Office of Economic Development	Output	6	12
Number of international partnership programs conducted.	Office of Economic Development	Output	12	17
Number of meetings/formal contacts with the international business community.	Office of Economic Development	Output	95	125
Number of outbound trips & inbound delegations received to promote the City's international business development	Office of Economic Development	Output	30	32
Percentage of requests responded to within five working days.	Office of Economic Development	Effectiveness	95%	95.3%
Time spent representing Dallas in official international business activity and leveraging the resources of many international organizations and local international communities.	Office of Economic Development	Input	25%	25%
2.50 Small Business Initiatives				
# of Site Visits by SBI team	Office of Economic Development	Output	240	240
% of Clients Satisfied	Office of Economic Development	Effectiveness	90%	90%
% of loans pursued that close within one year	Office of Economic Development	Effectiveness	90%	100%
CDBG (HUD) funded expenses	Office of Economic Development	Input	\$814,356	\$814,356
Community Projects	Office of Economic Development	Output	10	9
FTE	Office of Economic Development	Input	6.9	6.9
General Fund Expenses.	Office of Economic Development	Input	\$440,131	\$474,159
Loan Referrals	Office of Economic Development	Output	10	16
Number of consultations per FTE	Office of Economic Development	Efficiency	1,200	1,218
Percent of businesses satisfied with BAC consultations.	Office of Economic Development	Effectiveness	95%	96.3%

City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas

2. Economic Vibrancy

Service / Indicator	Department	Type	2007-2008 Goal	City of Dallas 2007-2008 Projected
Projects/FTE	Office of Economic Development	Efficiency	3.3	3.6
Site Visits/FTE	Office of Economic Development	Efficiency	80	80
Total Expense After Reimbursement	Office of Economic Development	Input	\$1,254,487	\$1,288,515
2.51 South Dallas/Fair Park Development Fund				
% of applications that are approved.	Office of Economic Development	Effectiveness	66%	66.3%
% of funded projects completed by recipients	Office of Economic Development	Effectiveness	80%	80%
Applications Processed	Office of Economic Development	Output	30	47
Average number of days between loan approval and funding.	Office of Economic Development	Efficiency	45	36.75
Community Projects Funded	Office of Economic Development	Output	20	17
FTE	Office of Economic Development	Input	2.4	2.4
Funding	Office of Economic Development	Input	\$397,606	\$255,968
Funds available for Grant/Loan Program	Office of Economic Development	Input	\$600,000	\$600,000
Grant/Loan programs available	Office of Economic Development	Output	8	30
Grants/Loans approved	Office of Economic Development	Output	20	13
Loans/Grants per FTE	Office of Economic Development	Efficiency	10	12.5
2.52 The Area Redevelopment Group				
Direct FTEs	Office of Economic Development	Input	6.4	6.313
Expense after reimbursement	Office of Economic Development	Input	\$206,192	\$156,735
Expense before reimbursement	Office of Economic Development	Input	\$751,192	\$701,735
FTEs	Office of Economic Development	Input	7.7	7.633
Leveraged private investment per public dollar.	Office of Economic Development	Effectiveness	\$10	\$11.91
New private investment (TIF) Districts (in millions)	Office of Economic Development	Output	\$245	\$250
Number of new TIF projects for Council consideration	Office of Economic Development	Output	6	9
Private investment committed per FTE (in \$ millions).	Office of Economic Development	Efficiency	\$35	\$39.6
Projects managed per FTE	Office of Economic Development	Efficiency	11	19.642
Proportion of projects not requiring amendment of Development Agreement	Office of Economic Development	Effectiveness	90%	95%
Public funds invested in TIF districts outside of downtown(in millions)	Office of Economic Development	Output	\$20	\$21
Reimbursement	Office of Economic Development	Input	\$545,000	\$545,000
TIF projects managed	Office of Economic Development	Output	70.4	124
2.53 Municipal Setting Designation & Environmental Due Diligence Associated with Property Acquisitions Including West Dallas MSD and Other MSD Areas				
FTE's	Office of Environmental Quality	Input	3	2
Number of Municipal Setting Designation Applications Reviewed	Office of Environmental Quality	Output	24	22
Number of Phase I and II environmental reviews performed per year per FTE	Office of Environmental Quality	Efficiency	4	14
Percentage of MSD Applications presented to City Council for approval within 6 months of receipt	Office of Environmental Quality	Effectiveness	75%	50%
Percentage of Phase I ESAs completed within 90 days of notification by the Department	Office of Environmental Quality	Effectiveness	80%	81.7%
Phase I and II environmental reviews performed	Office of Environmental Quality	Output	12	15

2.54 Fair Park Management and Promotion

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Reporting Period: 10/1/07 - 03/31/08



City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas

2. Economic Vibrancy

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
FTE	Park & Recreation	Input	69	52.85
Funding (General Fund)	Park & Recreation	Input	\$6,581,746	\$6,224,068.27
FY Total Revenue	Park & Recreation	Input	\$1,948,987	\$2,454,605.03
Number of visitors per FTE	Park & Recreation	Efficiency	84,560	108,348
Number of visitors to the Park less State Fair attendance	Park & Recreation	Output	2,834,579	2,479,328
Percentage of visitors to the Park who give favorable reviews on customer survey	Park & Recreation	Effectiveness	90%	100%
Revenue per person from the Cotton Bowl (Cotton Bowl is currently under renovations for this FY and will not be tracked.)	Park & Recreation	Efficiency		
Revenue per person in exhibit facilities	Park & Recreation	Efficiency	\$2	\$2.26
Revenues as percentage of expenditures	Park & Recreation	Efficiency	25%	39.4%
Total cost per attendee	Park & Recreation	Efficiency	\$1.24	\$1.09
Total Fair Park attendance	Park & Recreation	Output	5,834,579	5,726,195
2.55 Capital Program Implementation - Aviation Facilities				
Average cost of service per contract award	Public Works and Transportation	Efficiency	\$110,791.75	\$70,069
Expenses before Reimbursement	Public Works and Transportation	Input	\$443,167	\$420,414
FTE	Public Works and Transportation	Input	3.9	3.9
Number of project contract awards for design, construction or construction administration.	Public Works and Transportation	Output	4	6
Number of project contracts awarded within 90 days of the planned award date	Public Works and Transportation	Effectiveness	4	6
Number of project managers available to manage projects	Public Works and Transportation	Input	4	4
Percentage of Project Contracts Awarded within 90 days of the planned award date	Public Works and Transportation	Effectiveness	90%	100%
Quarterly Reimbursement	Public Works and Transportation	Input	-\$443,167	\$415,122
Total expense after reimbursement	Public Works and Transportation	Input	\$.1	\$835,536
Total Value of NEW project contract awards in FY 2007-08	Public Works and Transportation	Output	\$14,025,497	\$14,161,495
2.56 Floodplain Management				
Average cost per response to citizen requests, engineering reviews & inspection/enforcement actions	Public Works and Transportation	Efficiency	\$961.24	\$867.64
Average time (months) to process fill permits from application date to approval date.	Public Works and Transportation	Effectiveness	3	1.75
Expenses after reimbursement	Public Works and Transportation	Input	\$.01	\$8,047
Expenses before reimbursement	Public Works and Transportation	Input	\$480,622	\$433,822
FTE	Public Works and Transportation	Input	1.7	2.9
Number of fill permits issued	Public Works and Transportation	Output	4	4
Number of floodplain violations reported	Public Works and Transportation	Input	10	9
Number of floodplain violations resolved prior to court	Public Works and Transportation	Output	8	7
Number of walk-in customers assisted	Public Works and Transportation	Output	500	500
Percent of fill permits processed on time	Public Works and Transportation	Efficiency	100%	9.1%
Percentage of floodplain violations resolved prior to court	Public Works and Transportation	Effectiveness	80%	55%
Quarterly reimbursement	Public Works and Transportation	Input	-\$480,622	-\$425,775
2.57 Interagency Project Implementation				
Average cost per design/construction contract or interlocal agreement awarded	Public Works and Transportation	Efficiency	\$29,033.34	\$29,033.33

City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas

2. Economic Vibrancy

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Dollars leveraged from other agencies for each City dollar spent	Public Works and Transportation	Efficiency	\$3.3	\$6.25
Expenses after reimbursements	Public Works and Transportation	Input	\$135,336	\$135,336
Expenses before reimbursements	Public Works and Transportation	Input	\$871,000	\$871,000
FTE	Public Works and Transportation	Input	8.8	8.793
Number of active projects	Public Works and Transportation	Input	210	209
Number of Design/Construction Contracts and Interlocal Agreements Awarded	Public Works and Transportation	Output	30	30
Number of Project Managers	Public Works and Transportation	Input	6	6
Number of projects submitted for partnership funding	Public Works and Transportation	Output	40	40
Percentage of design/construction contracts and interlocal agreements awarded on time	Public Works and Transportation	Effectiveness	90%	92%
Percentage of transportation related calls for projects responded to by submission deadline	Public Works and Transportation	Effectiveness	100%	100%
Reimbursements	Public Works and Transportation	Input	-\$735,664	-\$735,664
Total funds leveraged from other agencies	Public Works and Transportation	Output	\$48,000,000	\$48,000,000

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

Actual cost before reimbursement	Public Works and Transportation	Input	\$2,218,280	\$2,037,656.31
Average monthly meter repair rate	Public Works and Transportation	Efficiency	2.4	2.4
Collection Rate for Parking Citations Issued	Public Works and Transportation	Efficiency	68%	68.3%
Cost per ticket collected	Public Works and Transportation	Efficiency	\$12.32	\$12.11
FTE	Public Works and Transportation	Input	31	31
Number of parking meter hooding permits issued.	Public Works and Transportation	Output	600	596
Quarterly Reimbursement	Public Works and Transportation	Input	-\$100,000	-\$100,000
Total number of Citations	Public Works and Transportation	Output	180,000	162,366

2.59 Pavement Management

Cost of service per lane mile of data collected	Public Works and Transportation	Efficiency	\$54.07	\$54.07
FTEs	Public Works and Transportation	Input	6.8	6.8
Lane miles assessed	Public Works and Transportation	Output	12,000	12,000
Lane miles inventoried per day	Public Works and Transportation	Efficiency	52.4	52.378
Pavement Management dollars spent during fiscal year	Public Works and Transportation	Input	\$648,850	\$648,850
Vehicle miles traveled per lane mile of data collected	Public Works and Transportation	Effectiveness	8.4	5.745

2.60 Pavement Markings

% Completed to Edgeline Contract Specifications	Public Works and Transportation	Effectiveness	95%	95%
% of Lane Miles Restriped Before Reflectivity Falls Below Minimum Standards	Public Works and Transportation	Effectiveness	90%	90%
Average Cost Per Mile Striped	Public Works and Transportation	Efficiency	\$2,708.77	\$2,604
FTE	Public Works and Transportation	Input	18.9	17.3
Miles of Lane Line Striping	Public Works and Transportation	Output	275	268.27
Number of Projects Inspected	Public Works and Transportation	Output	30	35
Reimbursement	Public Works and Transportation	Input	-\$175,000	-\$187,449
Striped Miles from Work Orders for New Markings	Public Works and Transportation	Output	35	38.3

City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas

2. Economic Vibrancy

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Striped Miles Other Projects	Public Works and Transportation	Output	185	220.13
Total Expenditures After Reimbursement	Public Works and Transportation	Input	\$1,165,844	\$1,184,564
Total Expenditures Before Reimbursement	Public Works and Transportation	Input	\$1,340,844	\$1,372,013
2.61 Public Works Capital Program Implementation				
Average cost of service per new contract awards	Public Works and Transportation	Efficiency	\$41,386.24	\$35,171.03
Average number of projects under construction	Public Works and Transportation	Output	80	80
Cost of the Capital Implementation Program service (before reimbursements) per the total value of capital projects implemented	Public Works and Transportation	Efficiency	4%	15.1%
Expenses before Reimbursements	Public Works and Transportation	Input	\$8,277,247	\$8,230,021
FTE	Public Works and Transportation	Input	88.7	80.48
Number of assessments prepared for Council approval	Public Works and Transportation	Output	1,200	874
Number of Inspectors performing construction inspection	Public Works and Transportation	Input	19	18
Number of Neighborhood Meetings attended	Public Works and Transportation	Output	52	42
Number of NEW project awards for design and construction.	Public Works and Transportation	Output	200	234
Number of petitions mailed for the city-wide program	Public Works and Transportation	Output	100	92
Number of project managers available to manage projects	Public Works and Transportation	Input	27	27
Number of projects per inspector	Public Works and Transportation	Efficiency	5	4.374
Number of service requests processed	Public Works and Transportation	Output	210	428
Percent of petitions mailed within established guideline	Public Works and Transportation	Effectiveness	90%	%
Percent of projects awarded within 90 days of the planned day	Public Works and Transportation	Effectiveness	90%	83.5%
Percent projects inspected and accepted without an exception to the construction standards.	Public Works and Transportation	Effectiveness	95%	97.5%
Quarterly Reimbursement	Public Works and Transportation	Input	-\$7,116,494	-\$6,895,720
Total cost of project contract awards for design and construction	Public Works and Transportation	Output	\$199,000,000	\$54,366,922
Total expenses after Reimbursements	Public Works and Transportation	Input	\$1,160,753	\$1,334,301
2.62 Public Works Capital Program Implementation - City Facilities				
Average cost of service per project contract award	Public Works and Transportation	Efficiency	\$116,960	\$116,960.64
Expenses before reimbursements	Public Works and Transportation	Input	\$1,286,567	\$1,286,567
FTE	Public Works and Transportation	Input	15.8	15.8
No. of NEW project contract awards for design, construction and construction administration.	Public Works and Transportation	Output	11	11
Number of construction contract awards within 90 days of the planned date	Public Works and Transportation	Effectiveness	5	8
Number of consultant contract awards within 90 days of the planned date	Public Works and Transportation	Effectiveness	6	5
Number of project managers	Public Works and Transportation	Input	10	10
Quarterly Reimbursement	Public Works and Transportation	Input	-\$925,577	\$792,961
Total expenses after reimbursements	Public Works and Transportation	Input	\$360,990	\$2,079,528
Total Value of NEW project contract awards in FY 2007-08	Public Works and Transportation	Output	\$14,770,000	\$2,622,919
2.63 Regulation and Enforcement of For Hire Transportation				
Average Cost for Transportation Regulated Services	Public Works and Transportation	Efficiency	59.56	50.391
Expenses after reimbursements	Public Works and Transportation	Input	846,024	846,024

City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas

2. Economic Vibrancy

Service / Indicator	Department	Type	2007-2008 Goal	City of Dallas 2007-2008 Projected
Expenses before reimbursements	Public Works and Transportation	Input	860,112	860,112
FTE	Public Works and Transportation	Input	14	13.992
Percentage of complaints resolved within 15 days	Public Works and Transportation	Effectiveness	75%	75%
Percentage of convictions on citations issued	Public Works and Transportation	Effectiveness	90%	89.3%
Percentage of Customers Satisfied	Public Works and Transportation	Effectiveness	68%	50%
Reimbursements for Training	Public Works and Transportation	Input	-14,088	-14,088
Transportation for Hire Company Permits/Licenses Issued	Public Works and Transportation	Output	320	320
Transportation for Hire Driver Permits	Public Works and Transportation	Output	2,800	2,800
Transportation for Hire Vehicle Inspections	Public Works and Transportation	Output	9,400	9,400
2.64 Signal Construction Operations				
Average Cost Per Signal Knockdown	Public Works and Transportation	Efficiency	\$2,045	\$1,846.58
FTE	Public Works and Transportation	Input	29.4	28.7
Intersections Repaired within SLA (60 days)	Public Works and Transportation	Effectiveness	95%	98.3%
Number of School Flashers Upgraded to Solar Power	Public Works and Transportation	Output	100	100
Reimbursement	Public Works and Transportation	Input	-\$500,000	-\$673,122
Total Expenditures After Reimbursement (No electric/payback)	Public Works and Transportation	Input	\$1,962,911	\$1,911,831
Total Expenditures Before Reimbursement (No Electric/Payback)	Public Works and Transportation	Input	\$2,462,911	\$2,584,933
Total Other Signal Projects	Public Works and Transportation	Output	1,200	1,760
Traffic Signal Electricity & LED Payback	Public Works and Transportation	Input	\$1,910,452	\$1,912,508
Traffic Signal Knockdowns Repaired	Public Works and Transportation	Output	500	444
2.65 Signal Maintenance Operations/Emergency Response				
% of Service Requests Completed Within SLA	Public Works and Transportation	Effectiveness	98%	98%
Average Cost Per Signal Repair Call	Public Works and Transportation	Efficiency	\$119.19	\$121.56
Average Response Time for Emergency Calls in Minutes	Public Works and Transportation	Effectiveness	55	55.356
Average Response Time for Non-Emergency Calls in Hours	Public Works and Transportation	Effectiveness	5.8	5.418
Expenditures After Reimbursement	Public Works and Transportation	Input	\$1,522,279	\$1,504,951
Expenditures Before Reimbursement	Public Works and Transportation	Input	\$1,793,809	\$1,788,334
FTE	Public Works and Transportation	Input	24	23.7
Reimbursement	Public Works and Transportation	Input	-\$271,530	-\$283,383
Total All Other Calls	Public Works and Transportation	Output	11,000	10,810
Total Class 1 Emergency Calls	Public Works and Transportation	Output	3,800	3,651
Total of Preventive Maintenance Jobs	Public Works and Transportation	Output	400	389
Total Pedestrian Countdown Signals Added	Public Works and Transportation	Output	250	250
2.66 Signal Optimizations, Computerization of Signals, Intelligent Transportation Systems				
% Calls Re-routed to Engineering	Public Works and Transportation	Efficiency	10%	10.6%
% Completed Outputs: Requests Processed, Signal Optimizations, Signal Studies/Observations On Time	Public Works and Transportation	Effectiveness	96%	100%
% of Service Requests Completed Within SLA	Public Works and Transportation	Effectiveness	95%	89%

Wednesday, May 14, 2008

On Track ■ Caution ■ Problem ■ No Data Available

Reporting Period: 10/1/07 - 03/31/08

Page 16 of 22



City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas

2. Economic Vibrancy

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Average # Hours Required Per Optimization	Public Works and Transportation	Efficiency	1	.921
Average # Hours Required to Perform Study/Observation	Public Works and Transportation	Efficiency	1	1.083
FTE	Public Works and Transportation	Input	12.3	11.7
Reimbursement	Public Works and Transportation	Input	-\$116,000	-\$110,000
Total Expenditures After Reimbursement	Public Works and Transportation	Input	\$916,658	\$909,702
Total Expenditures Before Reimbursement	Public Works and Transportation	Input	\$1,032,658	\$1,019,702
Total Requests Processed by Traffic Management Center	Public Works and Transportation	Output	8,700	8,745
Total Signal Optimizations	Public Works and Transportation	Output	1,000	1,046
Total Signal Studies/Observations Performed	Public Works and Transportation	Output	1,800	1,838
2.69 Street Cut Permit and Right-of-Way Construction Oversight				
Cost to provide inspection services per street cut or excavation locations inspected.	Public Works and Transportation	Efficiency	\$33.9	\$39.4
Expenses after reimbursements	Public Works and Transportation	Input	\$501,712	\$502,160
Expenses before reimbursements	Public Works and Transportation	Input	\$723,032	\$723,480
FTE	Public Works and Transportation	Input	11.9	11.9
Number of permitted street cut and excavation locations inspected	Public Works and Transportation	Output	21,325	18,361
Number of written violations issued	Public Works and Transportation	Output	80	62
Number of written violations resolved prior to the deadline	Public Works and Transportation	Effectiveness	72	58
Reimbursements	Public Works and Transportation	Input	-\$221,320	-\$221,320
2.70 Street Lighting				
% Lights Surveyed Toward Goal of 240,000 Yearly	Public Works and Transportation	Effectiveness	98%	99%
% Service Requests Meeting SLA (Both)	Public Works and Transportation	Effectiveness	97%	89.3%
% Street Lights Working	Public Works and Transportation	Effectiveness	94%	94.2%
Average # Days to Process New/Relocation Service Request	Public Works and Transportation	Efficiency	60	51.75
Average Review Time Per Order/Plat Review (Minutes)	Public Works and Transportation	Efficiency	25	4.04
Expenditures	Public Works and Transportation	Input	\$16,944,500	\$16,880,002
FTE	Public Works and Transportation	Input	1.8	1.6
Total # of Plats Reviewed	Public Works and Transportation	Output	400	642
Total New/Relocation Street Light Requests Processed	Public Works and Transportation	Output	300	324
Total Street Light Maintenance Requests Processed	Public Works and Transportation	Output	2,000	1,316
Total Street Light Orders Processed Without Petition	Public Works and Transportation	Output	600	246
Total Street Lights Surveyed for Outages	Public Works and Transportation	Output	240,000	239,620
2.71 Tax-Increment Financing and Urban Redevelopment				
Cost of project management service per the number of project managed	Public Works and Transportation	Effectiveness	\$28,316.17	\$30,104.6
Expenses	Public Works and Transportation	Input	\$169,897	\$150,523
FTE	Public Works and Transportation	Input	2.9	2.5
Number of NEW projects managed	Public Works and Transportation	Output	6	5
Percentage of projects completed on schedule	Public Works and Transportation	Effectiveness	90%	45%
Total number of projects managed	Public Works and Transportation	Output	20	14

On Track ■ Caution ■ Problem ■ No Data Available

Wednesday, May 14, 2008

Reporting Period: 10/1/07 - 03/31/08

Page 17 of 22



City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas

2. Economic Vibrancy

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
2.72 Traffic Operations Inventory Management				
Annual Inventory Turnover	Public Works and Transportation	Effectiveness	1.6	2.5
Average Cost to Fill One Order	Public Works and Transportation	Efficiency	\$106.95	\$108
Average Daily Hours to Order/Receive Merchandise	Public Works and Transportation	Efficiency	3	3.05
FTE	Public Works and Transportation	Input	1.6	1.4
Total Expenditures	Public Works and Transportation	Input	\$106,946	\$91,696
Total Orders Filled Annually	Public Works and Transportation	Output	1,000	983
2.73 Traffic Safety Inspection of Public and Private Construction Sites				
% Lane Violations Corrected of Those Found	Public Works and Transportation	Effectiveness	96%	96.9%
% Permits/Inspections Completed Toward Goal	Public Works and Transportation	Effectiveness	100%	100%
Average Cost Per Inspection/Permit	Public Works and Transportation	Efficiency	\$41.03	\$41
Average Cost to Correct One Lane Violation	Public Works and Transportation	Efficiency	\$42	\$25.96
FTE	Public Works and Transportation	Input	2	2
Number of Permits Reviewed and Issued	Public Works and Transportation	Output	1,300	1,300
Number of Safety Inspections	Public Works and Transportation	Output	2,040	2,040
Reimbursement	Public Works and Transportation	Input	-\$45,492	-\$45,492
Total Expenditures After Reimbursement	Public Works and Transportation	Input	\$91,532	\$91,469
Total Expenditures Before Reimbursement	Public Works and Transportation	Input	\$137,024	\$136,961
2.74 Traffic Sign Fabrication				
% of Non-PWT Signs Fabricated on Time	Public Works and Transportation	Effectiveness	98%	98.3%
% of PWT Signs Fabricated on Time	Public Works and Transportation	Effectiveness	98%	98.5%
Average Cost Per Sign	Public Works and Transportation	Efficiency	\$14.02	\$13.57
FTE	Public Works and Transportation	Input	8.2	7.6
Reimbursement	Public Works and Transportation	Input	-\$220,000	-\$229,513
Total Expenditures After Reimbursement	Public Works and Transportation	Input	\$457,124	\$421,342
Total Expenditures Before Reimbursement	Public Works and Transportation	Input	\$677,124	\$650,855
Total of Non-PWT Signs Fabricated	Public Works and Transportation	Output	15,000	15,011
Total of PWT Signs Fabricated	Public Works and Transportation	Output	33,312	32,943
2.75 Traffic Sign Maintenance - Emergency Calls				
% of Emergency Calls Closed On Time/Within SLA	Public Works and Transportation	Effectiveness	95%	95.6%
% of Signs Upgraded at Signalized Intersections Toward Goal	Public Works and Transportation	Effectiveness	100%	100%
% Service Requests Completed Within SLA (All)	Public Works and Transportation	Effectiveness	98%	97.8%
Average Cost Per Project	Public Works and Transportation	Efficiency	\$39.15	\$42.25
FTE	Public Works and Transportation	Input	19.5	19.3
Reimbursement	Public Works and Transportation	Input	-\$80,000	-\$80,154
Total Arterial and Residential Signs Replaced	Public Works and Transportation	Output	15,312	15,312
Total Emergency Calls	Public Works and Transportation	Output	948	907
Total Expenditures After Reimbursement	Public Works and Transportation	Input	\$1,462,423	\$1,596,892

Wednesday, May 14, 2008

On Track ■ Caution ■ Problem ■ No Data Available

Reporting Period: 10/1/07 - 03/31/08

Page 18 of 22



City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas

2. Economic Vibrancy

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Total Expenditures Before Reimbursement	Public Works and Transportation	Input	\$1,542,423	\$1,677,046
Total Signalized Intersections Upgraded With New Signs	Public Works and Transportation	Output	200	200
Total Signs Installed/Replaced/Repaired	Public Works and Transportation	Output	24,084	23,472
2.76 Transportation Engineering and Traffic Signal Design and Inspection				
% of Signal Projects Completed on Schedule	Public Works and Transportation	Effectiveness	95%	96.5%
% Service Requests Completed Within SLA	Public Works and Transportation	Effectiveness	95%	94%
Average Cost Per Completed Traffic Study	Public Works and Transportation	Efficiency	\$483.56	\$476.48
Average Number of Days per Completed Signal Project	Public Works and Transportation	Efficiency	100	90
FTE	Public Works and Transportation	Input	12.9	12.3
Reimbursement	Public Works and Transportation	Input	-\$152,000	-\$137,201
Total Expenditures After Reimbursement	Public Works and Transportation	Input	\$1,443,763	\$1,398,972
Total Expenditures Before Reimbursement	Public Works and Transportation	Input	\$1,595,763	\$1,536,174
Total Signal Design Projects Initiated	Public Works and Transportation	Output	12	24
Total Traffic Studies	Public Works and Transportation	Output	3,300	3,200
2.77 Transportation Planning				
Average Cost to perform and process a traffic count	Public Works and Transportation	Efficiency	\$22	\$22
Average number of months it takes to complete neighborhood traffic management study	Public Works and Transportation	Efficiency	4	4
Average number of months it takes to complete Thoroughfare Plan study	Public Works and Transportation	Efficiency	4	4
FTE	Public Works and Transportation	Input	9.4	9.408
Funding	Public Works and Transportation	Input	\$908,329	\$908,329
Number of major Corridor Studies per year	Public Works and Transportation	Output	6	6
Number of Neighborhood Traffic Management studies per month	Public Works and Transportation	Output	3	4
Number of projects submitted for partnership funding per year	Public Works and Transportation	Output	25	25
Number of Quiet Zone Studies - Annual	Public Works and Transportation	Output	10	10
Number of Thoroughfare Plan amendments per month	Public Works and Transportation	Output	1	1
Number of traffic counts completed per month	Public Works and Transportation	Output	160	165
Percentage of customers satisfied with staff performance in NTM process	Public Works and Transportation	Effectiveness	70%	70%
Percentage of outside agency partners satisfied with staff performance	Public Works and Transportation	Effectiveness	70%	70%
Percentage of Thoroughfare Plan amendments approved by Council that concur with staff recommendations	Public Works and Transportation	Effectiveness	100%	100%
Percentage of Transportation Planning Workplan Completed	Public Works and Transportation	Effectiveness	90%	90%
Percentage of transportation related calls for projects responded to by submission deadline	Public Works and Transportation	Effectiveness	100%	100%
2.78 Flood Protection				
# of acres of drainage mowing of levee, floodway, sump, creek mowing and outside drainage mowing	Street Services	Output	8,623	6,749.99
# of electrical switchgear preventive maintenance	Street Services	Output	378	422
# of electronic preventive maintenance of flood data systems	Street Services	Output	300	302
# of FTE's	Street Services	Input	108.4	103.892
# of levee station pump inspections	Street Services	Output	300	339

Wednesday, May 14, 2008

On Track ■ Caution ■ Problem ■ No Data Available

Reporting Period: 10/1/07 - 03/31/08

Page 19 of 22



City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas

2. Economic Vibrancy

Service / Indicator	Department	Type	2007-2008 Goal	City of Dallas 2007-2008 Projected
# of linear feet of storm sewer inspections	Street Services	Output	316,000	202,992
# of miles of channel maintenance	Street Services	Output	51	52.42
# of requests for locating and marking locations of storm water lines for contractors, other agencies, etc.	Street Services	Output	300	308
# of routine pump overhauls to ensure availability during storm events	Street Services	Output	15	16
% of acceptable ratings as determined by the annual inspection of floodway by the US Army Corps of Engineers	Street Services	Effectiveness	100%	100%
Cost per acre of drainage mowing of levee, floodway, sump, creek mowing and outside drainage mowing	Street Services	Efficiency	\$32	\$38.1
Cost per mile of channel maintenance	Street Services	Efficiency	\$5,900	\$6,526.29
Cost per routine maintenance for flood systems: FRWS, ALERT & SCADA	Street Services	Efficiency	\$128	\$121.9
Cost per storm sewer inspection	Street Services	Efficiency	\$.81	\$8.52
Cost per storm water line location performed	Street Services	Efficiency	\$155	\$114.67
Cost per switchgear preventive maintenance for levee stations and street stations	Street Services	Efficiency	\$164	\$171.1
Funding	Street Services	Input	\$6,925,997	\$6,351,972
Percentage of uptime of pump stations - Service Quality	Street Services	Effectiveness	90%	90.1%
2.79 Right-of-Way Maintenance Contracts and Inspections Group				
# of FTE's	Street Services	Input	25.7	22.608
Cost per acre right-of-way & median mowing and cleaning	Street Services	Efficiency	\$64.43	\$64.54
Cost per gutter mile swept of major streets	Street Services	Efficiency	\$14.29	\$14.3
Cost per lane mile of slurry seal applied	Street Services	Efficiency	\$10,538	\$10,538
Cubic yards of litter removal	Street Services	Output	73	73
Funding	Street Services	Input	\$6,746,395	\$5,714,778.72
Lane miles of micro surfacing	Street Services	Output	50	50
Lane miles of slurry seal	Street Services	Output	125	125
Number of acres of right of way and medians mowed and cleaned	Street Services	Output	31,265	24,213.82
Number of gutter miles swept on major streets	Street Services	Output	26,232	25,188.8
Percentage of mowing and sweeping work performed by contractor that is accepted according to the City's specifications the first time	Street Services	Effectiveness	95%	95.1%
2.80 Service Maintenance Areas				
# of FTE's	Street Services	Input	259	240.368
# of linear feet curb and gutter repairs	Street Services	Output	1,500	1,896
# of miles of right-of-way cleaning - Central Business District	Street Services	Output	19,000	18,708
# of miles of roadside drainage maintenance	Street Services	Output	250	231.08
# of potholes repaired	Street Services	Output	20,000	22,245.69
# of Service Request investigated	Street Services	Output	30,000	30,000
# of square feet of brick repairs/maintenance	Street Services	Output	2,000	1,694
# of square yards of asphalt repair level-ups	Street Services	Output	88,000	79,564.74

City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas

2. Economic Vibrancy

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
% of service requests completed on time- Service quality	Street Services	Effectiveness	98%	98.1%
Amount of dollars allocated to operate the service	Street Services	Input	\$9,481,393	\$9,388,350.72
Cost per inlets cleaned or inspected	Street Services	Efficiency	\$30	\$30.13
Cost per linear foot of curb and gutter repair	Street Services	Efficiency	\$42	\$33.77
Cost per linear foot of guardrails repaired or maintained	Street Services	Efficiency	\$12	\$8.94
Cost per mile of right-of-way cleaning - Central Business District	Street Services	Efficiency	\$15	\$16.4
Cost per mile of roadside drainage maintenance	Street Services	Efficiency	\$2,200	\$2,365.25
Cost per mile of unimproved alley maintained	Street Services	Efficiency	\$2,800	\$2,471
Cost per pothole repaired	Street Services	Efficiency	\$16	\$14.65
Cost per square foot of brick repair & maintenance - Central City	Street Services	Efficiency	\$28	\$33.62
Cost per square yard of asphalt level ups	Street Services	Efficiency	\$10	\$10.48
Inlets cleaned or inspected	Street Services	Output	20,000	18,495
Miles of unimproved alleys maintained	Street Services	Output	105	123.85
2.81 Street Repair Division - Asphalt				
# of FTE's	Street Services	Input	112.1	108.493
% of asphalt work that passed inspection the first time	Street Services	Effectiveness	95%	95%
Cost per square yard of asphalt alley repaired	Street Services	Efficiency	\$12.88	\$13.96
Cost per square yard of asphalt repair - level up	Street Services	Efficiency	\$10.46	\$10.85
Cost per square yard of full depth asphalt street repair	Street Services	Efficiency	\$19.47	\$25.38
Funding	Street Services	Input	\$10,318,654	\$9,059,831.72
Number of square yard asphalt alley repair	Street Services	Output	5,000	8,054.49
Number of square yard asphalt repair - level up	Street Services	Output	60,000	63,959.43
Number of square yard full depth asphalt street repair	Street Services	Output	35,000	34,676.96
Percent of Service Request meeting service level agreements	Street Services	Effectiveness	90%	90%
2.82 Street Repair Division - Concrete				
# of FTE's	Street Services	Input	137.5	134.26
% of projects that passed inspection the first time	Street Services	Effectiveness	95%	95%
Cost per linear foot of curb and gutter repair	Street Services	Efficiency	\$21.14	\$21.01
Cost per square foot of sidewalk repair	Street Services	Efficiency	\$4.14	\$5.09
Cost per square yard of concrete alley repair	Street Services	Efficiency	\$62.35	\$66.5
Cost per square yard of partial reconstruction	Street Services	Efficiency	\$45	\$42.7
Cost per square yard of permanent concrete street repair	Street Services	Efficiency	\$45.47	\$46.68
Funding	Street Services	Input	\$12,595,680	\$10,663,266
Number of linear feet of curb and gutter repaired	Street Services	Output	90,000	74,550
Number of square feet of sidewalk repair	Street Services	Output	90,000	72,032
Number of square yard concrete alley repair	Street Services	Output	4,500	4,038
Number of square yard partial reconstruction	Street Services	Output	95,000	78,003
Number of square yard permanent concrete repair	Street Services	Output	51,000	44,374

Wednesday, May 14, 2008

On Track ■ Caution ■ Problem ■ No Data Available

Reporting Period: 10/1/07 - 03/31/08

Page 21 of 22



City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas

2. Economic Vibrancy

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Percent of Service Request meeting service level agreements - Service quality	Street Services	Effectiveness	90%	90%
2.84 Water Capital Funding				
Actual cash transfers for construction	Dallas Water Utilities	Output	\$64,027,499	\$61,387,247
Annual % of actual to budgeted transfers for construction	Dallas Water Utilities	Efficiency	100%	100%
Funding-7017	Dallas Water Utilities	Input	\$247,269,453	\$243,262,006
Maintain minimum annual bond ordinance coverage requirement of 1.25 with the FMPC goal fo 1.50	Dallas Water Utilities	Effectiveness	1.54%	1.5%
2.85 Water Production and Delivery				
Cost per MG Treated	Dallas Water Utilities	Efficiency	\$608	\$239.17
FTE-7240,7310,7330,7360 (50%)	Dallas Water Utilities	Input	577.9	567.02
Funding - 7240,7310,7330,7360 (50%)	Dallas Water Utilities	Input	\$99,515,890	\$39,112,033
Funding-7420 & 7360	Dallas Water Utilities	Input	\$20,876,518	\$20,876,518
MG Treated	Dallas Water Utilities	Output	163,530	163,530
Miles of main assessed/leak detection	Dallas Water Utilities	Output	850	850
Miles of main maintained	Dallas Water Utilities	Input	4,850	4,846
Number of main breaks repaired completed with water service restored within 24 hours.	Dallas Water Utilities	Output		
Percent of compliance	Dallas Water Utilities	Effectiveness	100%	100%
Percent unaccounted distribution system	Dallas Water Utilities	Effectiveness	13%	11.2%
Total number of leaks pending in system	Dallas Water Utilities	Effectiveness	110	75
Water service restored due to main breaks within 24 hours.	Dallas Water Utilities	Effectiveness	100%	100%
2.86 Water Utilities Capital Program Management				
Availability of Data through ArcIMS 7050	Dallas Water Utilities	Effectiveness	96%	100%
Design Sheets Updated - 7050	Dallas Water Utilities	Output	3,500	3,379
Design sheets updated per CAD FTE	Dallas Water Utilities	Efficiency	138	500
FTEs-7120	Dallas Water Utilities	Input	194.8	165.88
FTEs-Utilities Automation 7050	Dallas Water Utilities	Input	13	10.833
Funding Utilities Automation 7050	Dallas Water Utilities	Input	\$1,080,935	\$596,225
Funding-7120	Dallas Water Utilities	Input	\$11,838,829	\$11,426,866
Miles of water and wastewater mains awarded	Dallas Water Utilities	Output	85	85
Percent of Change Order to the Total Value of construction awarded	Dallas Water Utilities	Effectiveness	3%	3%
Value of projects awarded	Dallas Water Utilities	Output	\$326,526,000	\$326,526,000
Value of projects per FTE	Dallas Water Utilities	Efficiency	\$1,732,377	\$1,968,447.07