

2006-2007 ANNUAL BUDGET

Key Focus Area: Staff Accountability

Quality customer service will be the organizing principle that determines how City of Dallas employees interact with our customer. Employees are accountable not only for the quality of their work product, but also how they deliver it to the customer. Dallas wants the following result:

Result 8: City government is customer-focused, accountable, and effective - providing a good value.

- Key Indicator: Customer satisfaction with city services (multiple questions on citizen survey plus a rating by customers of internal city services)
- Key Indicator: City bond rating
- Key Indicator: Price of City government (expressed either as City revenue as % of gross income or as per capita - as ICMA does it)



Result 8: Government

Department Support - Aviation

Department: Aviation

- 4.8.1 Description:** Provides administrative and managerial support to the Department of Aviation in order to produce more effective services for the community, the traveling public and tenants and employees at Dallas Love Field, Dallas Executive Airport and the Central Business District's public use Heliport.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,689,823	28.2	\$3,593,234	25.2	\$3,608,608	30.2
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,689,823	28.2	\$3,593,234	25.2	\$3,608,608	30.2

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	28.2	25.2	30.2
OUTPUT	Total budget	\$33,264,385.00	\$33,871,412.00	\$35,283,411.00
EFFICIENCY	Cost per enplaned passenger	\$10.96	\$10.93	\$10.69
EFFECTIVENESS	Percentage of tenants' satisfaction levels	90.00%	90.00%	95.00%

Service Target FY 2006-07: Implement an Annual Tenant Survey to track overall effectiveness, expect at least 95% satisfaction level.

Community Indicator: 75.8% is the overall percentage of reported flight operations arriving on time in October 2006 (US DOT).

Major Budget Items:

Result 8: Government

Access to Capital for Business Development

Department: Business Development & Procurement Services

4.8.2 Description: The program provides a revenue source, through a working capital loan pool, to the vending community who would not be able to participate in the bidding of City contracts.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$22,127	0.2	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$22,127	0.2	\$0	0.0	\$0	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	0.2	0	0

Service Target FY 2006-07:

Community Indicator:

Major Budget Items: This service was combined with Vendor Recruitment and Education.

Result 8: Government

Department Support - Business Development and Procurement Services

Department: Business Development & Procurement Services

4.8.3 Description: The Administrative Support service provides executive management oversight and administrative support for the direction of over 48 Business Development and Procurement Services (BDPS) Department employees necessary to provide high quality procurement and outreach services to the vending community and internal customers, as well as to the City's efforts towards economic development.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$217,315	2.3	\$486,909	2.3	\$248,566	2.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$32,650	0.0	\$32,650	0.0	\$0	0.0
Total	\$249,965	2.3	\$519,559	2.3	\$248,566	2.5

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	2.3	2.3	2.5
OUTPUT	Community and city-wide meetings attended	25	27	30
EFFICIENCY	Number of meetings per FTE	10.87	11.74	12
EFFECTIVENESS	Percentage of customers satisfied	100.00%	93.00%	100.00%

Service Target FY 2006-07: Provide management, human resources, billing and budgetary support for the department.

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

Major Budget Items: The FY 2005-06 Estimate includes Hurricane Rita/Katrina relief effort expenses of \$263,622 which were fully reimbursed by FEMA.

Result 8: Government

Good Faith Effort Compliance Monitoring

Department: Business Development & Procurement Services

- 4.8.4 Description:** The Good Faith Effort (GFE) policy is a City Council mandated program to ensure M/WBE participation in public projects. The M/WBE participation goals are set in the GFE policy and BDPS reviews all agenda items to ensure compliance with the GFE policy prior to final approval on the agenda system. In order to record M/WBE participation, the City contracts with an independent certification agency and the City's ResourceLink Team provides vendor assistance with certification application review and education.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$49,052	3.1	\$127,642	4.2	\$337,897	4.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$187,209	0.0	\$229,654	0.0	\$12,895	0.0
Total	\$236,261	3.1	\$357,296	4.2	\$350,792	4.2

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	3.1	4.2	4.2
OUTPUT	Number of agenda items reviewed	400	470	470
EFFICIENCY	Percentage of agenda items reviewed within 10 days	100.00%	98.00%	100.00%
EFFECTIVENESS	Percentage of contracts that meet GFE policy	100.00%	100.00%	100.00%

Service Target FY 2006-07: Maintain the process and review all contracts for City Council approval within 10 days of receipt for compliance with the Good Faith Effort policy.

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

Major Budget Items: Certification for Minority/Women Owned Business Enterprise service was combined with this service.

Result 8: Government

Internal P-Card/Travel Card Program

Department: Business Development & Procurement Services

4.8.5 Description: Administers the internal p-card/travel card program for all City departments. The City currently has approximately 469 commercial cards with average monthly expenditures of approximately \$280k and 1,200 transactions. This service provides the City the ability to procure urgently needed items when the normal competitive purchasing process would not meet the needs of the department and/or delay service delivery to the citizens. The travel card is used for all City approved travel authorized by the CMO or Mayor and Council offices.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$84,420	1.0	\$85,665	1.0	\$81,824	1.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$84,420	1.0	\$85,665	1.0	\$81,824	1.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	1	1	1
OUTPUT	Number of transactions monitored	17,000	17,556	18,000
EFFICIENCY	Number of transactions per card issued	36.25	37.43	38.38
EFFECTIVENESS	Card user satisfaction level	100.00%	94.00%	100.00%

Service Target FY 2006-07: Increase the appropriate use of commercial card program to minimize time for service delivery.

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

Major Budget Items:

Result 8: Government

Procurement Training

Department: Business Development & Procurement Services

4.8.6 Description: Provides training to City staff to ensure compliance with Administrative Directives, and to ensure the City procures needed goods and services at competitive fees and charges.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$83,289	1.0	\$84,657	1.0	\$80,899	1.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$83,289	1.0	\$84,657	1.0	\$80,899	1.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Costs	\$83,289.00	\$84,657.00	\$80,899.00
OUTPUT	Number of employees trained	200	700	500
EFFICIENCY	Cost per employee trained	\$416.00	\$120.00	\$161.80
EFFECTIVENESS	Percentage of requisitions processed in compliance with City policy and State law	100.00%	100.00%	100.00%

Service Target FY 2006-07: Train at least 500 employees.

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

Major Budget Items:

Result 8: Government

Purchasing/Contract Management

Department: Business Development & Procurement Services

- 4.8.7 Description:** Purchasing/Contract Management consists of citywide purchasing and contract management services, which include the development of specifications jointly with client departments, obtaining bids through online bid solicitations, establishing and monitoring master agreement and service contracts, and issuing purchase orders for the entire organization. The goal is to provide an effective procurement process through strategic procurements, outreach activities and environmentally "green" preferable purchases.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,343,609	19.0	\$1,312,999	19.0	\$1,262,870	19.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,343,609	19.0	\$1,312,999	19.0	\$1,262,870	19.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Cost	\$1,192,000.00	\$1,192,000.00	\$1,203,920.00
OUTPUT	Number of purchasing transactions	15,000	15,150	15,300
EFFICIENCY	Cost per transaction managed	\$79.47	\$78.68	\$80.26
EFFECTIVENESS	Percentage of contracts that will be renewed before expiration	100.00%	98.50%	100.00%

Service Target FY 2006-07: Maintain current number of master agreement contracts at 300, with 100% renewed prior to expiration.

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

Major Budget Items:

Result 8: Government

Regional Procurement Services

Department: Business Development & Procurement Services

- 4.8.8 Description:** The City centralized the procurement of all goods and general services in 2001 with the goal to provide operational efficiencies and to reduce the cost of goods by aggregating like items and/or establishing term agreements. The goal was accomplished and the City realized savings for two consecutive years based on these efficiencies. We are now reaching a point where the competitive bid process, combined with the aggregation of like items from all City departments, has realized the most competitive pricing possible. This success was recognized by national purchasing groups and with that, we have been approached on a number of occasions by smaller municipalities to "piggy back" our contracts. In the spirit of good will, the City has allowed this arrangement but now realizes the opportunity it presents. In order to further reduce the costs of goods/services to the citizens of Dallas, we are looking to create a "Purchasing Program" that by state law allows Dallas to act as the administrator of the contracts for other municipalities with a rebate provided for other entities that participate in the program. The City will not only reduce the cost of goods/services based on increased quantities through aggregation, but will also receive a rebate for the administration work currently being handled as good will.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$90,343	1.0	\$90,350	1.0	\$86,529	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$90,343	1.0	\$90,350	1.0	\$86,529	1.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	1	1	1
OUTPUT	Number of vendor agreements with rebates	1	0	3
EFFICIENCY	Percentage increase in outside agencies using City of Dallas' contracts	25.00%	0.00%	25.00%
EFFECTIVENESS	Percentage of total agreements with rebates	0.33%	0.00%	1.00%

Service Target FY 2006-07: Increase number of cooperative purchasing contracts with other agencies from 5 to 20.

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

Major Budget Items:

Result 8: Government

Vendor Support Services

Department: Business Development & Procurement Services

4.8.9 Description: Provides vendor support services to City departments, Business Development and Procurement Services (BDPS) and the vending community. BDPS complies with Texas statutes that have specific advertisement and bid receipt requirements that must be satisfied for all formal solicitations greater than \$25,000; additionally, in efforts to reach a greater vendor base, BDPS' common business practice is to advertise all solicitations greater than \$25,000 in a local newspaper regardless of the legal requirements, to promote a greater competitive environment for the bid/proposal process. Another responsibility that is handled by this group is the maintenance of the City's online vendor database. The vendor database currently has over 25,000 vendors/customers and it is imperative that the integrity of the data is maintained and timely updates are made to facilitate the total procurement cycle which includes the payment process.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$79,204	1.0	\$85,365	1.0	\$76,619	1.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$79,204	1.0	\$85,365	1.0	\$76,619	1.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	1	1	1
OUTPUT	Number of bids advertised	300	304	300
EFFICIENCY	Percentage of bids advertised within 24 hours	100.00%	99.00%	100.00%
EFFECTIVENESS	Compliance with statutory requirements	100.00%	100.00%	100.00%

Service Target FY 2006-07: Advertise 100% of all solicitations greater than \$25,000 in local newspaper to meet statutory requirements.

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

Major Budget Items:

Result 8: Government

Departmental Support

Department: City Attorney's Office

4.8.10 Description: The City Attorney and First Assistant City Attorney provide direction and leadership to a staff of 157 employees and are responsible for an annual budget in excess of \$11,000,000. The Administrative Section performs all administrative functions of the office other than direct paralegal or legal secretarial support.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$1,379,956	18.0	\$1,349,316	17.0	\$1,395,004	18.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,379,956	18.0	\$1,349,316	17.0	\$1,395,004	18.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	18	17	18
OUTPUT	Budgeted funds	\$1,379,956.00	\$1,349,316.00	\$1,395,004.00
EFFICIENCY	Within budget	\$1,379,956.00	\$1,349,316.00	\$1,395,004.00
EFFECTIVENESS	test test test	rrr	na	2
EFFECTIVENESS	Within budget	\$1,379,956.00	\$1,349,316.00	\$1,393,114.00

Service Target FY 2006-07: Maintain expenditures within available resources while achieving goals.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

DFW International Airport Legal Counsel

Department: City Attorney's Office

4.8.11 Description: Provides or manages all legal services for the D/FW International Airport Board and staff. By contract, D/FW Airport reimburses the City for all D/FW legal expenses, including benefits.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$387,410	3.0	\$425,808	3.0	\$438,913	3.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$387,410	3.0	\$425,808	3.0	\$438,913	3.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	3	3	3
OUTPUT	Budgeted funds	\$387,410.00	\$425,808.00	\$438,913.00
EFFICIENCY	Within budget	\$387,410.00	\$425,808.00	\$438,913.00
EFFECTIVENESS	Within budget	\$387,410.00	\$425,808.00	\$438,913.00

Service Target FY 2006-07: To provide continued timely and efficient legal advice.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

General Counsel

Department: City Attorney's Office

4.8.12 Description: Provides legal support to city departments, city boards and commissions, and city council concerning legal transactions affecting the City, including interlocal agreements, elections, ethics issues, public financing, open meetings, open records, real property matters, licenses, economic development matters, franchise and utility issues, federally funded programs and contracts, aviation matters, city ordinances and codes, technology issues, zoning, pension, employee and health benefits, legislative issues, procurement issues, and city contracts for goods and services.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget Dollars</i>	<i>FTE</i>	<i>FY 2005-06 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$2,801,699	31.0	\$2,979,806	30.0	\$3,366,040	32.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$281,586	0.0	\$281,586	0.0	\$292,850	0.0
Total	\$3,083,285	31.0	\$3,261,392	30.0	\$3,658,890	32.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	31	30	32
OUTPUT	Budgeted funds	\$3,083,285.00	\$3,261,392.00	\$3,658,890.00
EFFICIENCY	Within budget	\$3,083,285.00	\$3,261,392.00	\$3,658,890.00
EFFECTIVENESS	Within budget	\$3,083,285.00	\$3,261,392.00	\$3,658,890.00

Service Target FY 2006-07: Provide effective legal counsel and advice and respond to requests for legal representation of all City of Dallas legal transactions.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Litigation

Department: City Attorney's Office

- 4.8.13 Description:** Represents the City and its officers and employees in lawsuits, appeals, and similar legal proceedings involving personal injuries, civil rights, employment, and other matters. Defends and initiates lawsuits for the City, works to resolve legal controversies, and supervises outside litigation counsel. In addition, this team litigates matters before City, State, and Federal agencies, departments, boards, and commissions and defends the City and its officials from attempts to obtain information and documents in criminal and civil cases in which the City is not a party.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,602,540	41.0	\$3,963,488	41.2	\$4,062,368	43.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,602,540	41.0	\$3,963,488	41.2	\$4,062,368	43.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	41	41.2	43
OUTPUT	Budgeted funds	\$3,602,540.00	\$3,963,488.00	\$4,062,368.00
EFFICIENCY	Within budget	\$3,602,540.00	\$3,963,488.00	\$4,062,368.00
EFFECTIVENESS	Within budget	\$3,602,540.00	\$3,963,488.00	\$4,062,368.00

Service Target FY 2006-07: Provide high quality legal work in representation of the City and City employees and officials in litigation and other hearings and issues and appropriately resolve legal disputes involving the City. The City Manager's Office has approved the purchase of a complete information management system developed specifically for local government law departments to provide information related to case management.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Audits, Reviews & Investigations

Department: City Auditor's Office

4.8.14 Description: The audit group conducts audits, reviews to assess the economy, efficiency, effectiveness and compliance of City organizations and related programs, functions and activities. It also has the primary responsibility for investigative audits of potential fraud, waste and abuse of City departments.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,026,284	23.0	\$1,765,176	18.0	\$2,307,480	24.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,026,284	23.0	\$1,765,176	18.0	\$2,307,480	24.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	23	18	24
OUTPUT	Audits/Hotline contacts	1,217	400	435
EFFICIENCY	Dollars reviewed vs. expended			
EFFECTIVENESS	Address at-risk operations			

Service Target FY 2006-07: Conduct 35 audits of City operations and conduct 50 investigations.

Community Indicator: 39% of citizens somewhat or strongly agree that they are pleased with the overall direction the city is taking.

Major Budget Items:

Result 8: Government

Department Support - City Auditor

Department: City Auditor's Office

4.8.15 Description: This service includes the City Auditor's position and provides the Auditor's Office with management and administrative support, including executive, financial, personnel, procurement and clerical.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$370,481	4.0	\$341,178	3.1	\$414,174	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$370,481	4.0	\$341,178	3.1	\$414,174	4.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	4	3.4	4
OUTPUT	Execute control processes	100.00%	100.00%	100.00%
EFFICIENCY	Provide vision/guidance to staff			
EFFECTIVENESS	Ensures compliance			

Service Target FY 2006-07: Implement automated indexing to improve archiving and reduce paper files. Provide statistical tools on the Auditor's website.

Community Indicator: 39% of citizens somewhat or strongly agree that they are pleased with the overall direction the city is taking.

Major Budget Items:

Result 8: Government

Grant Compliance

Department: City Auditor's Office

4.8.16 Description: On-site monitoring of recipients funded via the City's Consolidated Plan - CDBG, HOME, HOPWA and ESG funds. Federal law requires entities to maintain compliance and oversight monitoring of any program or activity receiving support whether in whole or in part by Federal or State funds. This function became the responsibility of the City Auditor's Office in 1998.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$835,631	12.0	\$768,921	10.9	\$857,377	12.0
<i>Total</i>	\$835,631	12.0	\$768,921	10.9	\$857,377	12.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	12	10.9	12
OUTPUT	Compliance reviews conducted	342	347	350
EFFICIENCY	Detect/inform non-compliance			
EFFECTIVENESS	Protect loss/repayment of funds			

Service Target FY 2006-07: Perform 100% on-site monitoring of all Consolidated Plan sub-recipients.

Community Indicator: 39% of citizens somewhat or strongly agree that they are pleased with the overall direction the city is taking.

Major Budget Items:

Result 8: Government

City Administration

Department: City Manager's Office

4.8.17 Description: Oversee the daily operations and fiscal health of the municipal organization, with approximately 13,000 employees and a \$2.2 billion budget, in order to provide effective service delivery to the citizens of Dallas.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$2,127,416	23.0	\$2,124,944	21.7	\$2,381,428	25.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$133,843	0.0	\$122,153	0.0	\$93,120	0.0
<i>Total</i>	\$2,261,259	23.0	\$2,247,097	21.7	\$2,474,548	25.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTE	23	21.7	25
OUTPUT	Number of stakeholder groups visited	90	84	120
EFFICIENCY	Per capita cost of government	\$750.00	\$750.00	\$813.00
EFFECTIVENESS	Percentage of respondents to the citizens survey who somewhat or strongly agree that they are receiving a good value for their tax dollars	N/A	36.00%	40.00%

Service Target FY 2006-07: Achieve 90% of the goals in the Action Plan for FY2006-07.

Community Indicator: 39% of citizens somewhat or strongly agree that they are pleased with the overall direction the city is taking.

Major Budget Items:

Result 8: Government

Intergovernmental / Fund Development

Department: City Manager's Office

4.8.18 Description: Serves as the primary point of contact for the City departments to local, regional, state and federal levels of government and other independent agencies for identification of, writing, reviewing and tracking of grants submitted and received by the City.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$116,457	2.0	\$96,643	3.0	\$111,432	3.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$60,000	0.0	\$80,000	0.0	\$106,000	0.0
<i>Total</i>	\$176,457	2.0	\$176,643	3.0	\$217,432	3.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Number of grant writers	2	3	3
OUTPUT	Number of referrals / assistance to all departments	50	97	100
EFFICIENCY	Dollars in grants received for every dollar spent on salaries	N/A	N/A	156
EFFECTIVENESS	Percentage of successful grant proposals compared to number of submitted proposals	25.00%	28.00%	30.00%

Service Target FY 2006-07: Submit 15 proposals per grant writer.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Intergovernmental/ Legislative Services

Department: City Manager's Office

4.8.19 Description: Serves as the primary point of contact for the City to local, regional, state and federal levels of government and other independent agencies to advances the Dallas City Council's priorities by securing support from officials at all levels.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$43,068	5.0	\$44,940	5.0	\$130,885	5.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$365,987	0.0	\$365,987	0.0	\$338,207	0.0
<i>Total</i>	\$409,055	5.0	\$410,927	5.0	\$469,092	5.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTE	5	5	5
OUTPUT	Number of bills/legislative proposals at the state and federal level	10	10	50
EFFICIENCY	Staff cost per bill/legislative initiative monitored	N/A	N/A	183
EFFECTIVENESS	Percentage of successful passage of state and federal legislative proposals	25.00%	30.00%	25.00%

Service Target FY 2006-07: Achieve 25% of the City Council priority proposals as listed in the State Legislative Program for the 80th Session of the Texas Legislature.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Archives

Department: City Secretary's Office

- 4.8.20 Description:** City Archives manages, preserves and provides access to approximately 530 cubic feet of city documents having permanent and historical value. The historical documents received from city departments are analyzed and prepared for permanent preservation, catalogued and made available for citizens, city councilmembers, and city departments upon request.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$140,983	1.1	\$145,660	1.1	\$199,867	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$5,087	0.0
Total	\$140,983	1.1	\$145,660	1.1	\$204,954	2.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	1.1	1.1	2
OUTPUT	Produce Collection Guides	6	11	20
EFFICIENCY	Initial response to queries in 3 business days	95.00%	94.00%	95.00%
EFFECTIVENESS	Percentage of collections guides that have been completed	N/A	22.00%	27.00%

Service Target FY 2006-07: Increase the number of collection guides from 96 to 116.

Community Indicator: 43% of citizens indicated that the responsiveness of City of Dallas employees was good to excellent.

Major Budget Items: Funding for additional position - Coordinator G (to be shared with Elections).

Result 8: Government

Boards and Commissions Support

Department: City Secretary's Office

- 4.8.21 Description:** This service is responsible for processing board and commission nominations/renominations, support team for board and commission members and board coordinators/secretaries, support for the Ethics Advisory Commissions and Ethics questions and requirements identified in Dallas City Code, Chapter 12A (financial disclosure report, travel requirement for city officials), support for the Permit and License Appeal Board and processes associated with the appeals outlined in various chapters throughout the Dallas City Code. Conducts background checks on approximately 400 nominees annually, prepares appointment packets, monitors the minutes prepared by each board, and ensures that attendance and financial disclosure reporting comply with City Code. Makes a variety of reports to city council.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$130,449	1.6	\$129,861	1.5	\$295,750	5.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$130,449	1.6	\$129,861	1.5	\$295,750	5.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	1.6	1.5	5
OUTPUT	Reports to City Council	12	37	24
EFFICIENCY	Initiate background checks in 3 business days	90.00%	93.00%	95.00%
EFFECTIVENESS	Process ethics complaints within 2 days	90.00%	95.00%	95.00%

Service Target FY 2006-07: Provide comprehensive reports to City Council on the status of board members and nominees at least monthly.

Community Indicator: 39% of citizens somewhat or strongly agree that the City welcomes citizen participation.

Major Budget Items: This service was significantly reorganized in 2006 with addition of staff and duties from the former Ethics Advisory Commission Support services and Permit and License Appeal Board support. No new positions added.

Result 8: Government

City Council Meeting Support

Department: City Secretary's Office

4.8.22 Description: Prior to Reorganization: City Council Meeting Support documented City Council meetings by posting agenda, attending meetings, recording actions and preparing minutes. Processed, documented and indexed all city council actions in permanent files in order to produce accurate copies of records, including certified copies for legal testimony. Facilitated citizens who speak at city council meetings. Responded to the majority of departmental and citizen service requests for copies and information. - THIS SERVICE IS OBSOLETE; REORGANIZED PRIMARILY INTO CUSTOMER SERVICE

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$298,953	4.1	\$258,298	3.2	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$298,953	4.1	\$258,298	3.2	\$0	0.0

Service Target FY 2006-07:

Community Indicator:

Major Budget Items: This service is obsolete due to the reorganization during 2006. Most of this service is now Customer Service.

Result 8: Government

Customer Service

Department: City Secretary's Office

- 4.8.23 Description:** This section is responsible for providing immediate service to citizens and departments. Services provided include responding to requests for city secretary files (approved agenda documents, documents required to be filed by state or local laws, informational files created by CSO), research of historical documents, and response to general inquiries received in person, by mail, and email. This group completes processing of city council agenda items and sends them to departments as authorization for action. Other tasks include signing up speakers for council meetings, indexing of permanent city council files, maintaining logs of all postings and permanent documents received by the City Secretary, and routine administrative tasks such as purchasing. - NEW SERVICE IN FY 2006-07

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$219,407	5.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$0	0.0	\$0	0.0	\$219,407	5.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	N/A	N/A	5
OUTPUT	Number of city council actions processed	N/A	N/A	1,000
EFFICIENCY	Percent of service requests responded to within 3 business days	95.00%	90.00%	95.00%
EFFECTIVENESS	Percent of records indexed within 10 business days	N/A	N/A	1

Service Target FY 2006-07: Work with CIS to create reports to develop standards.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items: This service was newly created by reorganization of department to address customer service needs. No new staff added.

Result 8: Government

Departmental Support

Department: City Secretary's Office

4.8.24 Description: Departmental Support - provides management oversight and direction for 23 employees and oversees the documentation of city council actions, city wide records management, support for boards and commissions, management of elections, and archives. The City Secretary responsibilities include attendance at all full city council meetings, preparation of meeting minutes, certification of records, oversight of elections processes, and response to a wide variety of citizen and councilmember issues. The City Secretary develops policies, procedures and standards in order for employees to consistently perform duties in compliance with federal, state and local laws. The City Secretary also directs the budget, payroll, procurement, City Secretary's Office web site, and other administrative functions.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget Dollars</i>	<i>FTE</i>	<i>FY 2005-06 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$260,578	2.7	\$272,465	2.8	\$733,623	5.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$260,578	2.7	\$272,465	2.8	\$733,623	5.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	2.7	2.8	5
OUTPUT	Number of training events attended by departmental staff	N/A	N/A	12
EFFICIENCY	Ratio of actual expenditures vs. budget	N/A	N/A	<100%
EFFECTIVENESS	Complete minutes within 10 days	80.00%	70.00%	90.00%

Service Target FY 2006-07: Train 100% of staff.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items: Seek funding for Document Management System and Minutes Preparation System. Also added funding for new Coordinator III.

Result 8: Government

Elections

Department: City Secretary's Office

- 4.8.25 Description:** Elections coordinates all election related activities for the City. Maintains election records and answers election and general government questions from the media and public. Manages and oversees the expenditure of over one million dollars in election contracts, primarily with Dallas County; minimizes the cost of elections and ensures contract compliance.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,073,199	1.0	\$1,064,885	1.0	\$1,320,855	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,073,199	1.0	\$1,064,885	1.0	\$1,320,855	1.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	1	1	1
OUTPUT	Number of candidates processed	N/A	N/A	30
EFFICIENCY	Cost per polling location	\$3,300.00	\$3,300.00	\$3,300.00
EFFECTIVENESS	Respond to service requests within 3 business days	95.00%	96.00%	95.00%

Service Target FY 2006-07: Provide enhanced statistical reports to city council.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items: May 2007 City Council election, with possible runoff.

Result 8: Government

Ethics Advisory Commission Support

Department: City Secretary's Office

4.8.26 Description: Ethics Advisory Commission is staff support for the Ethics Advisory Commission; manages the financial reporting for the City Council and city officials including board and commission members, and accepts code of ethics violation complaints in accordance with Dallas City Code chapter 12A for consideration by the Ethics Advisory Commission - THIS SERVICE IS OBSOLETE; REORGANIZED PRIMARILY INTO THE BOARDS AND COMMISSIONS SERVICE.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget Dollars</i>	<i>FTE</i>	<i>FY 2005-06 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$99,066	2.0	\$107,380	1.8	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$99,066	2.0	\$107,380	1.8	\$0	0.0

Service Target FY 2006-07:

Community Indicator:

Major Budget Items: This service is obsolete; see Boards and Commissions.

Result 8: Government

Records Management

Department: City Secretary's Office

4.8.27 Description: Records Management administers the city's records management program, including operation of the City of Dallas Records Center, which stores approximately 74,500 boxes of inactive records for all departments. Identifies, recommends and coordinates the destruction of inactive records which have reached the end of their required retention under state law. Provides a variety of records management training. Documents and records City Council actions by assisting the City Secretary in preparing minutes and creating the related council action files.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$457,425	5.5	\$477,791	5.5	\$459,521	5.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$457,425	5.5	\$477,791	5.5	\$459,521	5.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	5.5	5.5	5
OUTPUT	Boxes of eligible records destroyed	6,000	5,474	6,000
EFFICIENCY	Cost to transfer a box	\$1.30	\$1.30	\$1.34
EFFECTIVENESS	Customer service satisfaction	90.00%	96.70%	90.00%

Service Target FY 2006-07: Increase the review rate of records eligible for destruction from 70% to 75% in order to decrease costs.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items: Departmental reorganization had moderate impact, with some changes in duties.

Result 8: Government

Applicant Processing - Civilian

Department: Civil Service

- 4.8.28 Description:** Applicant Processing for Civilian Employees (Non-Uniformed) provides recruiting services for approximately 55,000 applicants annually. Develop minimum qualifications for approximately 500 job titles annually. Use multiple technologies and job fairs to seek job applicants, review applications and prepare & certify listings of qualified applicants for over 30 City departments. In addition, monitor the City's reduction-in-force (RIF) initiatives.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$619,886	9.0	\$609,778	8.0	\$678,939	8.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$619,886	9.0	\$609,778	8.0	\$678,939	8.8

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$619,886.00	\$609,778.00	\$678,939.00
OUTPUT	Applicants processed	50,000	58,500	60,000
EFFICIENCY	Applications processed per FTE	5,556	7,313	6,818
EFFECTIVENESS	Customer satisfaction rate	75.00%	75.00%	75.00%

Service Target FY 2006-07: Maintain a 95% success rate for providing certified lists to hiring authority within 10 business days.

Community Indicator: 75% satisfaction rate with walk-in customers.

Major Budget Items:

Result 8: Government

Civil Service Board Administration/Employee Appeals Process

Department: Civil Service

4.8.29 Description: Civil Service Board Administration/Employee Appeals staff coordinate the Employee Appeals & Grievance Process for an estimated 10,000 eligible employees. Arranges and schedules monthly Board meetings and appeals for terminated and demoted employees. Coordinates and schedules rehire appeals for former employees, rule grievances and discrimination appeals.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget Dollars</i>	<i>FTE</i>	<i>FY 2005-06 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$173,781	2.0	\$178,131	2.0	\$179,633	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$173,781	2.0	\$178,131	2.0	\$179,633	2.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Funding	\$173,781.00	\$178,131.00	\$179,633.00
OUTPUT	Appeals and grievances	150	171	200
EFFICIENCY	Hearing cost	\$753.00	\$677.00	\$585.00
EFFECTIVENESS	Percentage of Appeals scheduled within timeframe specified by the City of Dallas Personnel Rules	100.00%	100.00%	100.00%

Service Target FY 2006-07: Schedule discharge, demotion, discrimination, and administrative appeal hearings within a 60-90 day timeframe as specified by the City of Dallas Personnel Rules. Pertinent rules are being reviewed to improve appeals procedures and streamline processes.

Community Indicator: 224 employee appeals.

Major Budget Items:

Result 8: Government

Department Support

Department: Civil Service

4.8.30 Description: Department Support-Civil Service prepares at least eleven Civil Service Board agendas annually, provides suggestions and recommendations to the Board. Reviews personnel matters pertaining to disciplinary actions. Enforces administrative orders from the Civil Service Board, Trial Board and Administrative Law Judges. Administers the budget and directs the activities of the department.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$145,698	1.0	\$147,050	1.0	\$153,065	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$145,698	1.0	\$147,050	1.0	\$153,065	1.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$145,698.00	\$147,050.00	\$153,065.00
OUTPUT	Appeals & Grievances	150	171	200
EFFICIENCY	Budget management	8.00%	8.00%	8.00%
EFFECTIVENESS	Appeals scheduled	100.00%	100.00%	100.00%

Service Target FY 2006-07: Expand service delivery to include up to 2 Civil Service workshops/informational sessions for departmental managers and supervisors. Increase from 0 up to 2 sessions.

Community Indicator: 80% satisfaction rate for departments for which an examination was administered for their positions.

Major Budget Items:

Result 8: Government

Employee Criminal Background and Motor Vehicle Record Checks

Department: Civil Service

4.8.31 Description: Employee Criminal Background and Motor Vehicle Record Checks conducts approximately 3,000 County and State Criminal Background and approximately 800 State Motor Vehicle Record Checks prior to hiring employees and the appointment of volunteer.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$45,782	0.4	\$42,616	0.4	\$45,283	0.4
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$45,782	0.4	\$42,616	0.4	\$45,283	0.4

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Funding	\$45,783.00	\$42,616.00	\$45,283.00
OUTPUT	Record checks	3,800	3,817	3,800
EFFICIENCY	Checks processed per FTE	3,800	3,817	3,800
EFFECTIVENESS	90% of background and motor vehicle record checks completed within 21 days	100.00%	100.00%	100.00%

Service Target FY 2006-07: Return completed criminal background and motor vehicle record checks within 21 business days of the request.

Community Indicator: 4,876 background/motor vehicle record checks.

Major Budget Items:

Result 8: Government

Department Support - Code Compliance

Department: Code Compliance Services

4.8.32 Description: Provides administrative support, executive support and training support for various code compliance services and animal services.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget Dollars</i>	<i>FTE</i>	<i>FY 2005-06 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$1,069,077	9.7	\$1,417,346	14.8	\$1,144,177	15.7
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$1,069,077	9.7	\$1,417,346	14.8	\$1,144,177	15.7

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	9.7	14.8	15.7
OUTPUT	Number of service requests received	173,500	175,000	185,000
EFFICIENCY	Percentage department actual expenditures/budget	N/A	N/A	100.00%
EFFECTIVENESS	Percentage of service requests closed within Service Level Agreement (SLA)	97.00%	97.00%	97.00%

Service Target FY 2006-07: Improve and maintain staff support and accountability.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items: Includes new position for Environmental Management System.

Result 8: Government

Real Estate for Public Property Transactions

Department: Development Services

4.8.33 Description: Real Estate Services for Public use acquires land associated with capital improvement projects for Dallas Water Utilities, Public Works and Transportation, Parks and other City departments. This service also includes the management of leases where the City is lessee or lessor, collection of past due rental payments and the management of and assistance with the marketing of Hensley Field.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$258,901	7.0	\$311,676	7.0	\$181,618	10.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$8,728,655	0.0	\$819,074	0.0	\$1,175,405	0.0
Total	\$8,987,556	7.0	\$1,130,750	7.0	\$1,357,023	10.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	7	7	10
OUTPUT	Property transactions	290	290	329
EFFICIENCY	Transactions per FTE	43	43	47
EFFECTIVENESS	Percentage of transactions completed within Service Level Agreement	100.00%	100.00%	100.00%

Service Target FY 2006-07: To reduce the number of eminent domain cases.

Community Indicator: The value of infrastructure improvements accepted is \$10.1M.

Major Budget Items: Add 3.0 FTEs (3 Real Estate Specialists) and \$229,488 to be fully reimbursed by Dallas Water Utilities and various other departments. FY 2006-07 assumes a reduction in appropriations needed for Hensley Field as an additional resource.

Result 8: Government

Intergovernmental Coordination and Agenda

Department: Development Services - Enterprise

4.8.34 Description: Inter-Governmental Coordination and Agenda coordinates boundary adjustments, annexations, disannexations, extra territorial jurisdiction issues and special service districts with other governmental entities and processes City Council Agenda items for changes to city limits, special districts, zoning and code amendments

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$163,737	2.0	\$160,860	2.0	\$176,859	2.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$163,737	2.0	\$160,860	2.0	\$176,859	2.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	2	2	2
OUTPUT	City Council agenda items	200	237	230
EFFICIENCY	Agenda items per month	16	20	19
EFFECTIVENESS	Percentage of agenda items that do not have to be reconsidered by City Council due to agenda quality control	98.00%	98.00%	98.00%

Service Target FY 2006-07: Respond to all agenda changes processed through agenda system within 4 hours.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

City Facility Elevator and Escalator Management

Department: EBS - Building Services

4.8.35 Description: City Facility Elevator and Escalator Management is responsible for both qualified inspector consultant contract for State-mandated inspections and maintenance contract for about 120 elevators and escalators throughout the City.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$518,052	0.0	\$759,913	0.0	\$515,224	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$518,052	0.0	\$759,913	0.0	\$515,224	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Funding	\$518,052.00	\$759,913.00	\$515,224.00
OUTPUT	Number elevators and escalators managed	120	120	120
EFFICIENCY	Cost per elevator/escalator managed	\$4,317.00	\$6,333.00	\$4,294.00
EFFECTIVENESS	Percentage of time elevators are operational	100.00%	99.50%	100.00%

Service Target FY 2006-07: Continue annual inspections on 100 percent of elevators/escalators.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items: FY 2006-07 budget does not include funding for significant elevator repair projects that were not anticipated, but occurred during FY 2005-06.

Result 8: Government

City Facility Environmental Hazards Testing and Abatement

Department: EBS - Building Services

4.8.36 Description: City Facility Environmental Hazards Testing and Abatement manages building related hazardous material activities including testing and abatement and records management for City buildings.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$80,135	1.0	\$82,348	1.0	\$84,628	1.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$80,135	1.0	\$82,348	1.0	\$84,628	1.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Number of known buildings with potential environmental issues being actively monitored	123	123	123
OUTPUT	Number of activities	13	22	13
EFFICIENCY	Percentage of planned activities completed on schedule	97.00%	89.40%	97.00%
EFFECTIVENESS	Compliance with Hazardous Material Regulations	100.00%	100.00%	100.00%

Service Target FY 2006-07: Continue 100% compliance with federal, state and local regulations for hazardous materials.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

City Facility Operation, Maintenance and Repair

Department: EBS - Building Services

4.8.37 Description: City Facility Operation, Maintenance and Repair operates, maintains and repairs building systems, HVAC, plumbing, electrical, fire alarm/suppression, structural and roofing for about 10 million square feet of space located in more than 617 city-owned buildings.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$9,398,530	140.3	\$9,524,155	132.3	\$9,434,118	140.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$321,691	0.0	\$556,038	0.0	\$287,058	0.0
Total	\$9,720,221	140.3	\$10,080,193	132.3	\$9,721,176	140.5

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Square Feet Maintained by EBS	9,826,135	9,826,135	9,954,135
OUTPUT	Work orders completed per year	15,000	14,695	16,500
EFFICIENCY	Average O&M cost per square foot	\$0.99	\$1.03	\$0.98
EFFECTIVENESS	Percentage of work orders responded to within 7 days	90.00%	95.00%	90.00%

Service Target FY 2006-07: Maintain service level given the additional footage to maintain.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items: New facilities opened during FY 2005-06 and FY 2006-07 require additional funding in the FY 2006-07 budget.

Replace work order system to improve customer service and staff accountability. New work order system will improve efficiencies and increase the number of work orders closed.

FY 2006-07 budget does not anticipate the same level of reimbursed work that was not planned in FY 2005-06, but was accomplished.

Result 8: Government

City Hall Parking Garage Operation and Maintenance

Department: EBS - Building Services

4.8.38 Description: This service provides operation and maintenance of the 1,426 space underground City Hall Parking Garage for city official, employee and visitor parking. The garage is owned by Convention and Events Services. Convention and Event Services collects revenue for all permanent parkers/decals and in turn reimburses Equipment and Building Services for the operation and maintenance of the garage.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget Dollars</i>	<i>FTE</i>	<i>FY 2005-06 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$3,685	4.4	\$14,812	4.6	\$0	4.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$256,731	0.0	\$272,379	0.0	\$264,469	0.0
Total	\$260,416	4.4	\$287,191	4.6	\$264,469	4.4

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Funding	\$260,416.00	\$287,191.00	\$264,469.00
OUTPUT	Number of parking decals	1,500	1,591	1,500
EFFICIENCY	Fully burdened cost per parking space	\$541.00	\$541.00	\$520.00
EFFECTIVENESS	Parking Availability for Decal Holders	100.00%	100.00%	100.00%

Service Target FY 2006-07: Increase public parking for special events.

Community Indicator: 34% of citizens rated public parking as good to excellent.

Major Budget Items:

Result 8: Government

Custodial Service for City Facilities

Department: EBS - Building Services

4.8.39 Description: This service provides custodial service for approximately 5.3 million square feet of space in 111 buildings with in-house staff and about 160 contracted employees, pest control for 110 buildings, contract solid waste pick-up at 6 sites and provides an office recycling program for 250 City buildings.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$5,246,297	39.3	\$5,018,889	38.7	\$5,276,054	39.3
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$64,399	0.0	\$64,399	0.0	\$70,628	0.0
<i>Total</i>	\$5,310,696	39.3	\$5,083,288	38.7	\$5,346,682	39.3

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Funding	\$5,310,696.00	\$5,083,288.00	\$5,346,682.00
OUTPUT	Square Footage of Building Space Cleaned	5,216,464	5,112,002	5,269,002
EFFICIENCY	Annual solid waste disposal savings from recycling	\$29,184.00	\$33,120.00	\$43,320.00
EFFECTIVENESS	Percentage of customers surveyed rating services satisfactory or better	80.00%	77.00%	80.00%
<i>Service Target FY 2006-07:</i>	Maintain service level given the additional footage to clean.			
<i>Community Indicator:</i>	49% of citizens rate the overall appearance of Dallas as good to excellent.			
<i>Major Budget Items:</i>	FY 2006-07 provides funding necessary for new contract vendor. Due to performance objectives not being met in FY 2005-06, contract services re-bid to achieve improved service in FY 2006-07, although at a higher cost than realized in FY 2005-06.			

Result 8: Government

Department Support - Equipment and Building Services

Department: EBS - Building Services

4.8.40 Description: This service provides management oversight and direction for approximately 260 Building Services' employees and administrative support for employee relations, payables, worker's compensation, insurance, and budget and financial.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,511,082	3.4	\$1,448,760	3.4	\$1,675,042	3.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$203,700	0.0	\$218,032	0.0	\$194,487	0.0
Total	\$1,714,782	3.4	\$1,666,792	3.4	\$1,869,529	3.4

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$1,714,781.00	\$1,666,792.00	\$1,869,529.00
OUTPUT	Number of FTEs Managed	255	240	260
EFFICIENCY	Percentage of actual expenditures compared to budget	100.00%	99.99%	100.00%
EFFECTIVENESS	Percentage of customers surveyed rating service satisfactory or better	90.00%	94.00%	90.00%
Service Target FY 2006-07:	Maintain expenses within available resources.			
Community Indicator:	36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.			
Major Budget Items:	FY 2006-07 budget increased due to property insurance, liability insurance, technology improvements and salary adjustments.			

Result 8: Government

Energy Procurement, Monitoring and Conservation

Department: EBS - Building Services

- 4.8.41 Description:** Energy Procurement, Monitoring and Conservation manages City electricity procurement of over 930 mkwh, monitors and reports consumption, monitors billing for contract compliance, coordinates new accounts, manages energy conservation projects, coordinates effort for Senate Bill 5 and processes approximately 8,000 utility account payments for electric, gas and water for City-owned facilities. Funding is included in this service to pay electric cost for many but not all City facilities. Funding is not included to pay for electric cost for street lights, traffic, enterprise operations (such as Aviation, Convention Center and Water Utilities), cultural facilities, and parks. The cost for electricity for these types of accounts are budgeted in other services.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$9,789,205	4.1	\$9,709,538	3.3	\$11,551,157	5.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$247,190	0.0	\$247,190	0.0	\$209,764	0.0
Total	\$10,036,395	4.1	\$9,956,728	3.3	\$11,760,921	5.9

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$10,036,395.00	\$9,956,728.00	\$11,760,921.00
OUTPUT	Energy reduction projects	90	155	181
EFFICIENCY	Average cost per kilowatt hour reduced	\$0.58	\$0.58	\$0.65
EFFECTIVENESS	Percentage of Electricity Reduced from 2001 Baseline	20.00%	13.00%	25.00%

Service Target FY 2006-07: Reduce electricity consumption from 2001 baseline.

Community Indicator: EPA National Ambient Air Quality Standards for six pollutants, ozone, particulate matter, lead, nitrogen dioxide, sulfur oxides, and carbon monoxide. Example: 8 hour Ozone standard is 0.08 ppm.

Major Budget Items: FY 2006-07 includes the addition of an engineer and a program manager to increase the number of utility conservation projects and to implement an independent electric procurement.

FY 2006-07 budget increased in anticipation of increased cost of electricity.

Result 8: Government

Contracts & Grants Administration

Department: Environmental and Health Services

4.8.42 Description: Provide administrative oversight and technical assistance to contract agencies and internal programs receiving grant funds.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$167,646	3.0	\$122,167	3.0	\$155,375	3.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$763,585	8.5	\$763,585	8.5	\$753,936	8.5
<i>Total</i>	\$931,231	11.5	\$885,752	11.5	\$909,311	11.5

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Funding	\$931,231.00	\$885,752.00	\$909,311.00
OUTPUT	Contracts Administered	112	110	101
EFFICIENCY	Cost per Contract	\$8,315.00	\$8,052.00	\$9,003.00
EFFECTIVENESS	Percentage of Contracts executed prior to start date	95.00%	80.00%	95.00%

Service Target FY 2006-07: Increase percentage of contracts executed prior to start date by 2% from 95% to 97%.

Community Indicator: Percentage of citizens that somewhat or strongly agree that they received good value for tax dollar: 36%.

Major Budget Items:

Result 8: Government

Department Support - Environmental & Health Services

Department: Environmental and Health Services

4.8.43 Description: Provide leadership, strategic planning, programmatic guidance, administrative support, and financial oversight for general fund and grant-funded programs, and ensure compliance with local, state, and federal regulations.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,542,538	15.0	\$1,594,037	15.0	\$1,943,634	15.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,542,538	15.0	\$1,594,037	15.0	\$1,943,634	15.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$1,542,538.00	\$1,594,037.00	\$1,943,634.00
OUTPUT	Number of services supported by administrative and executive staff	41	41	33
EFFICIENCY	Percent of department support expense to budget	4.20%	4.37%	4.40%
EFFECTIVENESS	Rate of recovery of grant dollars (days)	60	45	42

Service Target FY 2006-07: Maintain a variance of no more than 5% between estimated and actual expenditures

Community Indicator: 36% of respondents to 2006 citizen survey somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items: Dollars increased from FY05-06 to FY06-07 by 18% due to charges applied by CIS for application and desktop support services. CIS implemented chargeback for services based on usage in FY06-07.

Result 8: Government

Program Evaluation and Needs Assessments

Department: Environmental and Health Services

4.8.44 Description: Collect, analyze and summarize data in an effort to identify customer needs. Provides statistical data for grant applications.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$85,767	1.0	\$87,980	1.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$85,767	1.0	\$87,980	1.0	\$0	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Funding	\$85,767.00	\$87,980.00	\$0.00
OUTPUT	Number of reports and analyses generated	57	60	N/A
EFFICIENCY	Cost per report or analysis	1,505	1,466	N/A
EFFECTIVENESS	Percentage of reports utilized for intervention	1.00%	1.00%	N/A
<i>Service Target FY 2006-07:</i>	N/A			
<i>Community Indicator:</i>	N/A			
<i>Major Budget Items:</i>	This service was not funded for FY 2006-07.			

Result 8: Government

Vital Statistics

Department: Environmental and Health Services

- 4.8.45 Description:** The Bureau of Vital Statistics issues certified copies of birth and death certificates to qualified applicants in accordance with regulations established by the Texas Administrative Code and issues burial transit permits that allow a body to be transported to another state.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$810,782	13.0	\$819,471	13.0	\$911,216	13.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$810,782	13.0	\$819,471	13.0	\$911,216	13.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTE	13	13	13
OUTPUT	Number of records issued	176,573	155,000	178,338
EFFICIENCY	Number of Records sold per FTE	13,583	11,923	13,718
EFFECTIVENESS	Average transition time in minutes	10	10	5

Service Target FY 2006-07: Increase records sold by 1%.

Community Indicator: In the City of Dallas 41,016 births and 10,302 deaths occurred during 2005.

Major Budget Items: It is forecasted that The Bureau of Vital Statistics will generate over \$2.5M from the sale of birth and death records during the 2006-2007 budget year.

Result 8: Government

311 Communication Center

Department: Fire

4.8.46 Description: The City of Dallas 311 Communication Center accepts approximately 913,920 calls for service that are non police and fire related emergencies. The service provides 24 hours a day, 7 days a week accessibility to approximately 1.3 million residential customers with a population growth during business hours of 3.2 million.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget Dollars FTE</i>	<i>FY 2005-06 Estimate Dollars FTE</i>	<i>FY 2006-07 Adopted Dollars FTE</i>
General Fund	\$949,558 59.1	\$1,540,819 59.1	\$984,499 59.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,603,550 0.0	\$1,350,000 0.0	\$1,603,550 0.0
Total	\$2,553,108 59.1	\$2,890,819 59.1	\$2,588,049 59.1

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Service--FTEs	59.1	59.1	59.1
OUTPUT	Calls received	899,000	896,000	913,920
EFFICIENCY	Calls per FTE	15,211	15,160	15,463
EFFECTIVENESS	Abandoned calls	16.00%	10.30%	14.00%

Service Target FY 2006-07: Reduce number of abandoned calls from 16% to 14%.

Community Indicator: 99% customer satisfaction regarding the "Average Speed of Answer" of calls which are answered for 311.

Major Budget Items:

Result 8: Government

Water Customer Service Communication

Department: Fire

4.8.47 Description: The Communication Center accepts approximately 639,423 calls for information and service request for Dallas Water Utilities. The service provides 24 hours a day, 7 days a week accessibility to approximately \$1.3 million residential citizens with a population growth during business hours of \$3.2 million.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	(\$285,231)	32.6	(\$154,495)	28.6	(\$336,650)	31.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,926,000	0.0	\$1,760,000	0.0	\$1,926,000	0.0
Total	\$1,640,769	32.6	\$1,605,505	28.6	\$1,589,350	31.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Service--FTEs	32.6	28.6	31
OUTPUT	Calls received	613,000	625,000	639,423
EFFICIENCY	Phone production time per call taker (hours)	6.7	6.7	6.7
EFFECTIVENESS	Abandoned calls (%)	7.00%	6.50%	6.50%

Service Target FY 2006-07: Reduce abandon calls from 7% to 6.5%.

Community Indicator: 95% customer satisfaction regarding the ASA (Average Speed of Answer) of calls which are answered for Water Customer Service.

Major Budget Items: Save \$82,800 and 1.6 overtime FTEs for overtime associated with staffing the 24-hour call taker operation for Water Customer Service.

Result 8: Government

Department Support - Housing Department

Department: Housing

4.8.48 Description: Provides direction, management, and oversight for Housing Department including approximately \$20.2M in Federal grant funds, \$4M in bond funds and implementation of Housing program service delivery.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$221,139	2.0	\$221,226	2.0	\$292,833	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,022,817	14.0	\$1,022,817	14.0	\$851,937	13.0
Total	\$1,243,956	16.0	\$1,244,043	16.0	\$1,144,770	15.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	General Fund budget	\$221,139.00	\$221,226.00	\$292,833.00
OUTPUT	Amount of budget managed	19,644,442	19,448,938	19,225,255
EFFICIENCY	Ratio of General Fund FTE cost to total budget managed	1.13%	1.14%	1.27%
EFFECTIVENESS	Funds and Programs managed so that the percentage of audit exceptions resolved per \$10M is maximized	100.00%	100.00%	100.00%

Service Target FY 2006-07: Commit all available funds allocated to programs in Housing Department for home repair, replacement housing, single family residential development and home ownership. Continue the implementation of the Urban Land Bank as well as selling off of accumulated lots for residential development.

Community Indicator: 46% home ownership rate determined from 2005 American Community survey data and low-income households occupying owner-occupied housing units city-wide.

Major Budget Items:

Result 8: Government

Support for Home Repair/Replacement Programs

Department: Housing

4.8.49 Description: Provides service delivery staff and related supplies for annual loans/grants including loan processing, inspections, and portfolio management for home repair/replacement programs that benefit low-income homeowners

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$1,724,354	27.0	\$1,724,354	27.0	\$1,981,165	28.0
<i>Total</i>	\$1,724,354	27.0	\$1,724,354	27.0	\$1,981,165	28.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs processing loans	6	6	6
OUTPUT	Number of loan applications processed	350	419	380
EFFICIENCY	Average number of loan applications processed per FTE (loan staff)	58	70	63
EFFECTIVENESS	Percentage of homeowners who receive home repair assistance from various repair programs and are satisfied with services provided	100.00%	100.00%	100.00%

Service Target FY 2006-07: Administer funding for 230 housing units needing home repairs; hold output constant even though labor and materials costs are increasing.

Community Indicator: 207,493 homeowners occupying homes city-wide whose incomes are below the poverty level as determined by the 2000 U.S. Census.

Major Budget Items:

Result 8: Government

Support for Housing Development Programs

Department: Housing

4.8.50 Description: Provides service delivery staff and related supplies necessary to implement the housing development programs including loan processing, contract administration, and portfolio management for loans/grants for Federal Grant-funded Mortgage Assistance/CHDO Programs that benefit low- to moderate-income homebuyers.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$1,366,025	16.0	\$1,366,025	16.0	\$1,457,434	16.0
Total	\$1,366,025	16.0	\$1,366,025	16.0	\$1,457,434	16.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs managing contracts	16	16	16
OUTPUT	Loans/grants/contracts managed	2,096	2,141	2,100
EFFICIENCY	Number of loans/grants/contracts managed per FTE	131	134	131
EFFECTIVENESS	FTE hours per units produced	15.88	15.54	15.85

Service Target FY 2006-07: Improve counseling for first-time homebuyers and increase counseling services to existing homebuyers.

Community Indicator: 46% home ownership rate determined from 2005 American Community Survey data.

Major Budget Items:

Result 8: Government

City University - Training

Department: Human Resources

4.8.51 Description: City University is the centralized, strategic and systematic umbrella for continuous learning and performance in support of the Five (5) Key Focus Areas (Public Safety, Neighborhood Quality of Life, Economic Development, Staff Accountability and Customer Service); and the City of Dallas' Acton Plan. The objective is to strategically impact employees and leadership development as a fundamental core and emphasize effective performance management all within a framework of training and development best practices.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget Dollars</i>	<i>FTE</i>	<i>FY 2005-06 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$360,313	4.0	\$359,970	4.0	\$1,128,637	5.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$360,313	4.0	\$359,970	4.0	\$1,128,637	5.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	4	4	5
OUTPUT	Total number of employees trained	1,850	1,850	7,000
EFFICIENCY	Cost per employee trained	\$195.00	\$195.00	\$161.00
EFFECTIVENESS	Percentage of managers and supervisors trained	90.00%	90.40%	93.00%

Service Target FY 2006-07: Increase the total number of employees trained (from 1,850 to 7,000) on curriculum designed to enhance the five Key Focus Areas.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items: 5.0 FTEs for 2006-07 is a result of a realignment of the organization chart and responsibilities. City University provides for the learning and developmental needs of the 5 Key Focus Areas, and supports a workforce capable of satisfying customers' needs. The FY 2006-07 budget and staffing levels will enable City University to become fully functioning in the development of the City's workforce. Developmental areas of emphasis includes: Leadership Development, Performance Management, Employee Development (to include customer service), and Succession Planning. The total budget amount includes \$400,000 for tuition reimbursement.

Result 8: Government

Compensation Analysis / Classification

Department: Human Resources

4.8.52 Description: Provides compensation, job classification, and position management services for the City to ensure that jobs have the appropriate title with market-competitive pay. The mission of the team is to aid departments in having employees in the right title at the right pay.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$241,086	3.3	\$240,855	3.3	\$338,574	4.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$241,086	3.3	\$240,855	3.3	\$338,574	4.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Number of Compensation Analysts	3	3	3
OUTPUT	Number of position reviews conducted annually (1/4 review, budget and special requests)	1,753	1,828	1,800
EFFICIENCY	Average cost to provide each position review	\$103.00	\$99.00	\$105.00
EFFECTIVENESS	Percentage of special request position reviews completed within ICMA benchmark of 31 days	75.00%	50.00%	70.00%

Service Target FY 2006-07: Maintain current services and complete more position reviews within the 31-day ICMA benchmark.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items: Increase in FTE is due to an internal department realignment of FTEs (FTE moved from Department Support in FY2005-06 to Compensation for FY2006-07).

Result 8: Government

Department Support

Department: Human Resources

4.8.53 Description: Human Resources Department Support is committed to ensuring an enriched, respectful and diverse work environment citywide. This involves ongoing collaboration with departments and designated staff throughout the City. Human Resources Department support defines diversity in the broadest context and particularly values diversity of thought and background. Our goal is to recruit and train a highly talented, diverse and engaged workforce in order to support the City's Action Plan.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$446,217	3.2	\$445,790	2.6	\$336,905	2.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$446,217	3.2	\$445,790	2.6	\$336,905	2.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	3.2	2.6	2
OUTPUT	Number of tasks in city wide action plan	11	11	11
EFFICIENCY	Percentage of expenditures to budget	95.00%	95.00%	95.00%
EFFECTIVENESS	Percentage of Action Plan items progressing on time	100.00%	100.00%	100.00%

Service Target FY 2006-07: Provide services to attract, recruit and retain a knowledgeable workforce to assist departments to meet their service objectives.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items: Staff realignment caused the reduction in FTEs.

Result 8: Government

Executive / Labor Hiring

Department: Human Resources

4.8.54 Description: The Executive / Laboring Recruiting team will be technical advisors to City Departments, serving to ensure that the selection process for all Executive and Labor positions is conducted in a professional manner. The objective will be to generate a highly qualified group of candidates from whom the City may select for various non Civil Service positions, as well as assist the departments in the evaluation process of such candidates.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget Dollars</i>	<i>FTE</i>	<i>FY 2005-06 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$164,393	1.6	\$164,235	1.6	\$140,028	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$164,393	1.6	\$164,235	1.6	\$140,028	2.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs to fill labor positions	1.6	1.6	2
OUTPUT	Labor position applicants	1,500	1,840	1,500
EFFICIENCY	Cost to fill labor positions	\$68.50	\$64.80	\$47.00
EFFECTIVENESS	Average number of days to complete labor hiring	17	16	17

Service Target FY 2006-07: Increase applicant pool by 5%.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items: FY 2006-07 goal is for cost to fill labor positions is based on actual salary in lieu of average salary used in prior year.

Result 8: Government

HRIS and HR Payroll Services

Department: Human Resources

- 4.8.55 Description:** The HRIS Administration and Payroll Division is responsible for the management of all records regarding employee information, including payroll data and history. This is achieved through the management and processing of data contained in HRIS, the City's centralized database of human resources information and payroll data.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,362,887	18.8	\$1,361,580	18.8	\$3,421,926	17.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,362,887	18.8	\$1,361,580	18.8	\$3,421,926	17.9

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
OUTPUT	Number of time records reviewed by Payroll Specialists	321,000	321,000	321,000
EFFICIENCY	Employees per Payroll Specialists	875	875	875
EFFECTIVENESS	Payroll accuracy	99.00%	99.60%	99.60%

Service Target FY 2006-07: Maintain payroll accuracy at 99.6%. American Payroll Association (APA) accuracy benchmark is 99.4%. APA average number of employees served per Payroll Specialist is 650 employees per specialist.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items: Approximately \$2M transferred from CIS for the support, maintenance and software license.

Result 8: Government

Human Resource Consulting

Department: Human Resources

- 4.8.56 Description:** The roles of the Human Resources Generalist are closely aligned with the business practices of the International Personnel Management Association - HR (IPMA -HR) and the International City Managers Association (ICMA). Specifically, The Human Resources Generalists are responsible for providing comprehensive consulting services on human capital issues. The Generalist serves as the primary contact between all 38 partner departments and an assigned team in Human Resources that provides expertise in a variety of employment consultant functions such as employee relations, organizational/employee development, succession planning, compensation, staffing, benefits, payroll, safety and risk management. In addition, the Generalist consults with the partner department in evaluating, developing and implementing practices and procedures to ensure effective and consistent human resources management citywide.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,345,885	15.3	\$1,344,595	15.3	\$1,314,191	15.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,345,885	15.3	\$1,344,595	15.3	\$1,314,191	15.3

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	15.3	15.3	15.3
OUTPUT	Number of employee and management consultations	42,000	42,000	42,000
EFFICIENCY	Number of city employees per HR Generalist	866	866	866
EFFECTIVENESS	Percentage of administrative investigations completed within ICMA benchmark of 25 days	90.00%	86.00%	90.00%

Service Target FY 2006-07: The Generalist will educate 50% of the organization's managers and supervisors on the Personnel Rules with emphasis on the revisions and 100% of the managers and supervisors on Customer Service training this fiscal year. Maintain comparable Human Resources services within 90% to that of other municipalities using benchmark data.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items: FY 2006-07 budget amount decrease due to lower staffing costs due to a retirement and termination filled with lower base pay employees.

Result 8: Government

Departmental Support-Municipal Court Judiciary

Department: Judiciary

4.8.57 Description: Provide management, secretarial, and clerical support on departmental projects, preparation of budget, personnel matters, and oversee issue resolutions to effectively and efficiently enforce and properly implement policies and procedures set by the Administrative Judge.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$206,123	3.1	\$207,812	3.0	\$206,146	3.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$206,123	3.1	\$207,812	3.0	\$206,146	3.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	3.1	3	3
OUTPUT	Number of confidential records processed and filed	3,500	2,469	3,575
EFFICIENCY	Number of citizens/defendants processed	10,040	9,063	10,000
EFFECTIVENESS	Percentage of court dockets covered	100.00%	97.00%	100.00%

Service Target FY 2006-07: Maintain and coordinate courtroom assignments of judges to ensure 100% of the court dockets are covered.

Community Indicator: 29% of citizens rate municipal court services as good to excellent.

Major Budget Items:

Result 8: Government

Language Services

Department: Judiciary

4.8.58 Description: Provide verbal Spanish interpretation and translation assistance to approximately 37, 000 defendants during a variety of court proceedings, including arraignment, pretrial hearings, entering of pleas, trial before the court, and jury trials as mandated by the State of Texas.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$125,369	2.0	\$124,200	2.0	\$129,508	2.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$125,369	2.0	\$124,200	2.0	\$129,508	2.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	2	2	2
OUTPUT	Number of interpreting and translating requests performed	8,500	7,696	9,000
EFFICIENCY	Cost to interpret/translate per cases docketed	\$0.50	\$0.50	\$0.50
EFFECTIVENESS	Number of cases reset due to unavailability of interpreters.	10	4	10

Service Target FY 2006-07: Ensure non-English speaking citizens/defendants are understood and their functional abilities, views, and motives are accurately conveyed to their attorneys and the court.

Community Indicator: 29% of citizens rate municipal court services as good to excellent.

Major Budget Items:

Result 8: Government

Department Support - Dallas Public Library

Department: Library

- 4.8.59 Description:** The mission of the Dallas public Library is to link resources and customers to enhance lives. Administrative support ensures that the library is responsive to customers and stakeholders by providing management oversight for 438 FTEs, capital projects, facilities maintenance for 24 buildings and business operational support, establishing departmental goals and developing and implementing strategic plans. The difference between the FY06-07 proposed budget and the current year budget is due to a re-organization.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,718,580	19.6	\$1,671,299	19.6	\$1,097,737	7.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$109,148	0.0	\$109,148	0.0	\$48,091	0.0
Total	\$1,827,728	19.6	\$1,780,447	19.6	\$1,145,828	7.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$1,718,580.00	\$1,671,299.00	\$1,097,737.00
OUTPUT	Average number of computers with internet access per location	22	22	23
EFFICIENCY	Percentage of budget expended	100.00%	100.00%	100.00%
EFFECTIVENESS	State standard of 1 master degreed librarian per 10,000 population	121	121	121

Service Target FY 2006-07: Open two new branch libraries; renovate Central Library 3rd floor and redesign 1st floor. Implement wireless internet service. Work with Public Works on four capital projects (site acquisition and design).

Community Indicator: 56% of citizens rate public library services in Dallas as good to excellent.

Major Budget Items:

Result 8: Government

Administrative Support for the Mayor and City Council

Department: Mayor and Council

4.8.60 Description: This service provides professional administrative and secretarial support to the Mayor and 14 Mayor City Councilmember's as needed for the performance of their official duties, provide customer service to the citizens of Dallas which include resolving issues, directing citizens requests to the appropriate staff member, responding to questions regarding city services and coordinating approximately 80 town hall meetings annually.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget Dollars</i>	<i>FTE</i>	<i>FY 2005-06 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$2,790,525	30.0	\$2,790,525	29.7	\$2,997,943	30.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,790,525	30.0	\$2,790,525	29.7	\$2,997,943	30.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTE's	30	29.7	30
OUTPUT	Number of Service requests handled on time	6,600	6,600	9,500
EFFICIENCY	95% of Service Requests entered on CRMS within 1 day	95.00%	95.00%	95.00%
EFFECTIVENESS	90% of Service Requests entered are closed within their Service Level Agreements	90.00%	90.00%	90.00%

Service Target FY 2006-07: Assign service requests by the next business day.

Community Indicator: 29% of citizens somewhat or strongly agree that the City listens to citizens.

Major Budget Items:

Result 8: Government

Cable Access

Department: Office of Cultural Affairs

4.8.61 Description: Provide staff oversight for cable franchise agreement and the Public, Education and Governmental (PEG) access portion as mandated by Federal Law.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$639,489	1.0	\$642,968	1.0	\$720,996	3.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$639,489	1.0	\$642,968	1.0	\$720,996	3.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Number of PEG channels	10	10	10
OUTPUT	Number of City Council broadcasts produced	60	60	60
EFFICIENCY	City cost per channel	\$63,949.00	\$64,297.00	\$72,099.00
EFFECTIVENESS	Percentage of citizens who watch City Council or other public meetings on the Municipal Channel	49.00%	47.00%	50.00%

Service Target FY 2006-07: Maintain current level of service to provide citizen's access and information about the City of Dallas government through the Municipal Channel. Assist DCTV with implementation of new strategic plan that reflects reduction of the percentage of City funds in their overall budget.

Community Indicator: 50% of Dallas citizens view the programs offered on PEG channels.

Major Budget Items: Includes \$508,796 for DCTV operating contract.

Result 8: Government

Departmental Support

Department: Office of Cultural Affairs

4.8.62 Description: Provide leadership, administrative, financial, technical and facility support to all divisions within the department. Key activities include policy implementation and evaluation, planning, budget and procurement, utilities, contract administration, performance measurement, personnel, technical assistance, bond program, and facility management. Coordinate citizen participation in the implementation of cultural policy, primarily through the management of the activities of the 18-member advisory Cultural Affairs Commission.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,567,414	9.0	\$4,931,596	8.4	\$5,460,117	9.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$4,567,414	9.0	\$4,931,596	8.4	\$5,460,117	9.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	9	8.4	9
OUTPUT	Number of administrative transactions	2,100	2,200	2,500
EFFICIENCY	Percent variance to operating budget	0.00%	2.30%	0.00%
EFFECTIVENESS	Percentage of Dallas citizens who express a high level of satisfaction with the opportunities to attend cultural activities	54.00%	53.00%	58.00%

Service Target FY 2006-07: Maintain current level of service to meet the demands of internal and external stakeholders. Continue to implement cultural projects approved in 2003 Bond Program. Initiate implementation of projects upon approval of 2006 Bond Program.

Community Indicator: 53% of Dallas citizens express a high level of satisfaction with the opportunities to attend cultural activities.

Major Budget Items: For FY 2006-07, \$3,477,155 in utility costs for 13 City-owned cultural facilities was transferred from Cultural Programs and Cultural Centers funding.

Result 8: Government

Department Support - Office of Economic Development

Department: Office of Economic Development

4.8.63 Description: Provide management oversight and direction for department personnel including employee relations, purchasing, agenda coordination and budgeting. Strategic objectives of the department plan include promoting economic growth, increasing economic opportunities for residents and maintaining a stable revenue base to support City services.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget Dollars</i>	<i>FTE</i>	<i>FY 2005-06 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$316,291	7.6	\$401,934	7.2	\$329,657	8.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$423,269	0.0	\$423,269	0.0	\$423,269	0.0
Total	\$739,560	7.6	\$825,203	7.2	\$752,926	8.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Expenses before reimbursement	\$739,560.00	\$825,203.00	\$752,926.00
OUTPUT	Council-approved development projects	N/A	N/A	50
EFFICIENCY	Department Support budget per approved project	N/A	N/A	\$15,059.00
EFFECTIVENESS	Percentage of total Office of Economic Development investment target achieved	N/A	N/A	100.00%

Service Target FY 2006-07: Contribute 0.5% to total tax base through Office of Economic Development projects.

Community Indicator: Total tax base per job in Dallas is \$74,339.80.

Major Budget Items:

Result 8: Government

Compliance Assistance and Assessments

Department: Office of Environment Quality

- 4.8.64 Description:** Conduct environmental compliance assessments at fifty-five (55) City facilities. The environmental compliance assessments consist of a review of the facility's operation, staff interviews, documentation review, a determination of applicable federal, state and local regulations, current compliance status and improvement needs, and identification of best management practices. OEQ will provide technical and compliance assistance to Departments on environmental compliance issues. OEQ will also perform re-assessments of facilities, to systematically review the work that has been completed, and identify any other areas that may need to be addressed. OEQ will continue to work closely with TCEQ to allow the City to receive immunity under the Texas Environmental, Health and Safety Audit Privilege Act.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$255,334	3.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$0	0.0	\$0	0.0	\$255,334	3.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$0.00	\$0.00	\$255,335.00
OUTPUT	Number of assessments conducted	55	52	55
EFFICIENCY	Percentage of assessment milestones completed on time	0.00%	90.00%	90.00%
EFFECTIVENESS	Decrease in the average number of findings	0.00%	0.00%	10.00%

Service Target FY 2006-07: Complete departmental environmental compliance assessments to assist with the requirements outlined in Consent Decree.

Community Indicator: Mean Freshwater Dissolved Oxygen Criteria for High Aquatic Life Use is 5.0 mg/L according to 30TAC307.7(b).

Major Budget Items:

Result 8: Government

Department Support

Department: Office of Environment Quality

4.8.65 Description: Provides citywide administrative and technical support related to environmental issues ranging from compliance with regulatory requirements to conducting public outreach events, and raising awareness related to our environment.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$318,358	3.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$0	0.0	\$0	0.0	\$318,358	3.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Funding	\$0.00	\$0.00	\$324,347.00
OUTPUT	Number of outreach events	10	11	8
EFFICIENCY	Percentage of actual expenditures to budgeted expenditures	0.00%	0.00%	100.00%
EFFECTIVENESS	Action Plan tasks are completed on time	0.00%	90.00%	100.00%

Service Target FY 2006-07: Increase number of employees trained.

Community Indicator: Mean Freshwater Dissolved Oxygen Criteria for High Aquatic Life Use is 5.0 mg/L according to 30TAC307.7(b).

Major Budget Items:

Result 8: Government

Internal Environmental Training/Education

Department: Office of Environment Quality

4.8.66 Description: Provides the City with ongoing internal environmental education in order to comply with environmental regulatory requirements, improve environmental awareness across all City Departments, and to identify training requirements by job title/description and track attendance.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$103,520	1.6	\$112,395	1.2	\$147,859	2.8
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$30,200	0.0
<i>Total</i>	\$103,520	1.6	\$112,395	1.2	\$178,059	2.8

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Funding	\$103,520.00	\$112,395.00	\$150,643.00
OUTPUT	Total number of employees attending training	1,200	1,427	1,800
EFFICIENCY	Actual attendance in training class	0.00%	0.00%	80.00%
EFFECTIVENESS	Percentage of positive survey responses	75.00%	80.00%	80.00%

Service Target FY 2006-07: Increase number of employees trained.

Community Indicator: Mean Freshwater Dissolved Oxygen Criteria for High Aquatic Life Use is 5.0 mg/L according to 30TAC307.7(b).

Major Budget Items:

Result 8: Government

Accounts Payable

Department: Office of Financial Services

4.8.67 Description: The Accounts Payable Division of the Office of Financial Services is responsible for entering, approving and paying invoices for the purchase of goods and services used in the operations of the City of Dallas. They also maintain the accounts payable records and systems to provide reports to assist management decisions.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget Dollars FTE</i>	<i>FY 2005-06 Estimate Dollars FTE</i>	<i>FY 2006-07 Adopted Dollars FTE</i>
General Fund	\$2,250,672 22.0	\$2,173,865 22.0	\$631,190 22.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$615,615 0.0	\$615,615 0.0	\$615,615 0.0
Total	\$2,866,287 22.0	\$2,789,480 22.0	\$1,246,805 22.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	22	22	22
OUTPUT	Number of checks, electronic fund transfers, and manual warrants	85,000	85,000	85,000
EFFICIENCY	Cost per check to process and verify payment	\$30.00	\$30.00	\$30.00
EFFECTIVENESS	Percentage of checks processed within 6 days of receipt	100.00%	80.00%	100.00%

Service Target FY 2006-07: Pay all invoices within 30 days of invoice date.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Boards and Commissions Liaison

Department: Office of Financial Services

4.8.68 Description: Boards & Commissions liaison provides administrative support to the Public Safety Committee, Citizens/Police Review Board, Regulated Property Advisory Committee and the Judicial Nominating Commission.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$54,343	1.0	\$55,662	1.0	\$0	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$54,343	1.0	\$55,662	1.0	\$0	1.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	1	1	1
OUTPUT	Number of Boards and Commissions meetings	50	50	50
EFFICIENCY	Cost per meeting	\$1,087.00	\$1,087.00	\$0.00
EFFECTIVENESS	Percentage of agendas posted within prescribed timeframes	100.00%	100.00%	100.00%

Service Target FY 2006-07: Provide administrative support to Boards and Commissions.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Capital Budget

Department: Office of Financial Services

4.8.69 Description: Capital Budget Division provides centralized preparation, oversight and monitoring of both the General Obligation (GO) and the Enterprise Capital Improvement program budgets and fund balances. The service ensures that sufficient funds are available for the implementation of the Capital Improvement Program budget and that funds are expended in a timely manner in accordance with the authorized use.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$77,344	4.0	\$57,968	3.6	\$336,104	4.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$322,535	0.0	\$264,567	0.0	\$25,000	0.0
<i>Total</i>	\$399,879	4.0	\$322,535	3.6	\$361,104	4.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	4	3.6	4
OUTPUT	CIP Funds monitored	271	271	287
EFFICIENCY	Cost per fund monitored	\$1,476.00	\$1,190.00	\$1,258.00
EFFECTIVENESS	Percentage variance on projected fund balances	N/A	N/A	10.00%

Service Target FY 2006-07: Reduce number of existing funds monitored through proactive fund closing and improvements in expenditure process (First in, First out expenditure of bond proceeds).

Community Indicator: 39% of citizens somewhat or strongly agree that they are pleased with the overall direction the city is taking.

Major Budget Items:

Result 8: Government

Cash and Investments

Department: Office of Financial Services

4.8.70 Description: The Cash and Investments area is responsible for the City's banking relationship, balancing our daily cash position at the bank, and investing surplus cash under the guidelines of our Investment Policy.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$497,440	3.0	\$502,937	3.8	\$398,492	3.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$497,440	3.0	\$502,937	3.8	\$398,492	3.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	3	3	3
OUTPUT	Maintain safety of City's portfolio	100.00%	100.00%	100.00%
EFFICIENCY	Wire transfer accuracy	100.00%	100.00%	100.00%
EFFECTIVENESS	Percentage of investment transactions in compliance with portfolio investment strategies	100.00%	100.00%	100.00%

Service Target FY 2006-07: Maintain the City's benchmark twelve month moving average yield of a one year Treasury Note for the Investment Pool while meeting the cash flow needs of the City.

Community Indicator: Moody's City bond rating is Aa1 and Standard and Poor's rating is AA+.

Major Budget Items:

Result 8: Government

Centralized Collections

Department: Office of Financial Services

4.8.71 Description: Centralized Collections Unit is tasked with collecting delinquent accounts. This is accomplished primarily through telephone calls and mailing of notices. The efforts of this unit will improve collections in the revenues transferred to this unit by 19 percent.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$700,451	10.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$0	0.0	\$0	0.0	\$700,451	10.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	N/A	N/A	10
OUTPUT	Annual outbound call volume	N/A	N/A	230,000
EFFICIENCY	Calls per collector hour	N/A	N/A	12
EFFECTIVENESS	3% increase in collection rate from previous year of 62%	N/A	N/A	65.00%

Service Target FY 2006-07: Increase revenue recovery by \$500,000 over FY06 target.

Community Indicator: 39% of citizens somewhat or strongly agree that they are pleased with the overall direction the city is taking.

Major Budget Items: Transfer 10.0 FTEs from Water.

Result 8: Government

City Agenda Process

Department: Office of Financial Services

4.8.72 Description: The City Council Agenda Process ensures that all departments present voting and briefing items to the City Council, citizens and concerned parties in a uniform and consistent manner.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$99,553	2.0	\$98,953	2.0	\$275,777	2.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$32,992	0.0	\$32,992	0.0	\$0	0.0
<i>Total</i>	\$132,545	2.0	\$131,945	2.0	\$275,777	2.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	2	2	2
OUTPUT	Agenda items reviewed per year	N/A	N/A	1,900
EFFICIENCY	Average number of agenda items reviewed per year per FTE	N/A	N/A	950
EFFECTIVENESS	Percentage of City Council Action & Briefing Agendas posted on time	N/A	N/A	100.00%

Service Target FY 2006-07: Delivery agenda documents to Council members timely 95 percent on time.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items: Add \$24,000 for agenda process review.

Result 8: Government

City Controller Administration

Department: Office of Financial Services

4.8.73 Description: Division is responsible for managing all divisions with the Controller's Office. This includes Financial Reporting, Accounts Payable, Payroll, Cost Accounting/Fixed Assets and Reconciliations. The ultimate responsibility for overseeing the annual external audit, adherence to state, federal and local requirements, ensuring vendors are paid in a timely and accurate manner, overseeing the payroll function and establishing goals in line with Council and Management directives rests with this Division.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget Dollars</i>	<i>FTE</i>	<i>FY 2005-06 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$687,850	2.0	\$727,016	2.0	\$1,495,816	2.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$11,141	0.0
<i>Total</i>	\$687,850	2.0	\$727,016	2.0	\$1,506,957	2.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	2	2	2
OUTPUT	Major issues resolved per year	200	200	200
EFFICIENCY	Cost per problem resolution	\$3,439.00	\$3,635.00	\$7,595.00
EFFECTIVENESS	Percentage resolution of accounts payable	100.00%	100.00%	100.00%

Service Target FY 2006-07: Respond to requests within the stated deadline.

Community Indicator: Moody's City bond rating is Aa1 and Standard and Poor's rating is AA+.

Major Budget Items:

Result 8: Government

Contingency Reserve

Department: Office of Financial Services

4.8.74 Description: The Contingency Reserve provides funds for unanticipated expenditures of a non-recurring nature: for example, expenses associated with new service needs that have been identified after the budget process, new public safety or health needs, revenue shortfalls, service enhancements, or opportunities to achieve cost savings. This bid is the General Fund contribution to the Contingency Reserve Fund to ensure compliance with the City's Financial Management Performance Criteria.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget Dollars</i>	<i>FTE</i>	<i>FY 2005-06 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$1,391,954	0.0	\$1,391,954	0.0	\$1,173,878	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$1,391,954	0.0	\$1,391,954	0.0	\$1,173,878	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Funds	\$1,391,954.00	\$1,391,954.00	\$1,173,878.00
OUTPUT	Actual Dollar amount transferred to Contingency Reserve Fund	\$1,391,954.00	\$1,391,954.00	\$1,173,878.00
EFFICIENCY	Variance between budgeted and actual transfer	0.00%	0.00%	0.00%
EFFECTIVENESS	Number of times Contingency Reserve is used	0	3	0

Service Target FY 2006-07: Maintain Contingency Reserve to ensure compliance with the City's Financial Management Performance Criteria.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Cost Accounting and Fixed Assets

Department: Office of Financial Services

- 4.8.75 Description:** Division is responsible for maintaining the City's fixed asset system. Working under the direction of the Controller's Office, this Division maintains a listing of all capital acquisitions and construction in progress. This includes equipment, vehicles, buildings, infrastructure and ongoing construction projects. Capital purchases are routed through this Division to ensure they are added to the fixed asset system. The Division establishes standards for asset classification, recording and depreciation. Through these efforts, internal controls are maintained to protect those assets and the annual utilization or cost of the fixed asset is recognized through the use of the depreciation expense. This Division also maintains vehicle titles necessary as part of tracking fixed assets and assists in the review of all agenda items.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$460,481	4.0	\$464,201	4.0	\$291,475	8.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$258,664	0.0
Total	\$460,481	4.0	\$464,201	4.0	\$550,139	8.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	4	4	8
OUTPUT	Number of transactions prepared and approved annually	7,000	7,000	16,000
EFFICIENCY	Number of transactions per FTE	1,750	1,750	2,000
EFFECTIVENESS	Percentage accuracy of fixed assets system through no audit findings	100.00%	100.00%	100.00%

Service Target FY 2006-07: Continue to have no audit findings.

Community Indicator: Moody's City bond rating is Aa1 and Standard and Poor's rating is AA+.

Major Budget Items:

Result 8: Government

Dallas Central Appraisal District

Department: Office of Financial Services

4.8.76 Description: The City contracts with Dallas Central Appraisal District (DCAD) for appraising property for the purpose of ad valorem property tax assessment on behalf of the City. DCAD is a political subdivision of the State of Texas. Their duties include establishing and maintaining accurate property values for all real and business personal property. Their mission is to appraise property accurately, fairly, and equitably.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget Dollars FTE</i>	<i>FY 2005-06 Estimate Dollars FTE</i>	<i>FY 2006-07 Adopted Dollars FTE</i>
General Fund	\$2,348,834 0.0	\$2,348,834 0.0	\$2,408,342 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$2,348,834 0.0	\$2,348,834 0.0	\$2,408,342 0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Funds	\$2,348,834.00	\$2,348,834.00	\$2,408,342.00
OUTPUT	Number of parcels appraised	383,314	383,314	383,370
EFFICIENCY	Cost per parcel appraised	\$6.13	\$6.13	\$6.28
EFFECTIVENESS	Percentage of erosion from certified tax roll to year end	1.50%	1.00%	1.40%

Service Target FY 2006-07: Maintain the service provided by the Dallas County Appraisal District

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Dallas County Tax Collection

Department: Office of Financial Services

4.8.77 Description: The City will contract with Dallas County Tax Office for billing and collecting ad valorem taxes (approximately 383,214 accounts and \$544m) on real, business, mixed personal, and mixed properties in the corporate limits of the City of Dallas.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$446,373	0.0	\$452,792	0.0	\$529,435	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$446,373	0.0	\$452,792	0.0	\$529,435	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Funds	\$446,373.00	\$452,794.00	\$529,435.00
OUTPUT	Number of Statements Annually	383,314	383,314	383,370
EFFICIENCY	Cost Per Statement	\$1.17	\$1.18	\$1.38
EFFECTIVENESS	Collection rate	97.57%	97.18%	96.84%

Service Target FY 2006-07: Maintain the service provided by Dallas County Tax Office.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Debt Management

Department: Office of Financial Services

- 4.8.78 Description:** Debt Management prepares a complete and accurate Official Statement in conjunction with the City's Financial Advisors and Bond Counsel. Staff makes all debt service payments on a timely basis; ensures debt service funds and reserves are funded according to established schedules; reports continuing disclosure information to the SEC annually for all of the City's outstanding debt issues; and ensures compliance with IRS arbitrage regulations.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$164,949	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$0	0.0	\$0	0.0	\$164,949	1.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	N/A	N/A	1
OUTPUT	Number of outstanding debt issues managed	N/A	N/A	48
EFFICIENCY	Cost per issue managed	N/A	N/A	\$3,436.00
EFFECTIVENESS	Percentage of issues managed on time	N/A	N/A	100.00%

Service Target FY 2006-07: Execute 4 bond sales during FY 2006-07.

Community Indicator: Moody's City bond rating is Aa1 and Standard and Poor's rating is AA+.

Major Budget Items:

Result 8: Government

Deferred Compensation

Department: Office of Financial Services

4.8.79 Description: The Deferred Compensation Office is responsible for overseeing the voluntary 401(k) and 457 Plans as well as the mandatory 457PST Plan with assets totaling \$307 million while offering communication, education and counseling services to enable approximately 12,200 employees throughout the City to be better prepared for retirement. The Deferred Compensation Office also manages \$31 million per year in Plan contributions.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$80,889	2.0	\$97,740	2.0	\$107,743	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$93,000	0.0	\$66,000	0.0	\$72,000	0.0
Total	\$173,889	2.0	\$163,740	2.0	\$179,743	2.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	2	2	2
OUTPUT	Maintain City's Deferred Compensation Plans	100.00%	100.00%	100.00%
EFFICIENCY	Plan contribution processing accuracy and timeliness	100.00%	100.00%	100.00%
EFFECTIVENESS	Percentage of Plan contributions posted accurately on each pay date	100.00%	100.00%	100.00%

Service Target FY 2006-07: Increase the overall participation level in the voluntary plans by 3%.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Department Support - Office of Financial Services

Department: Office of Financial Services

4.8.80 Description: This service provides managerial and administrative support to the department to produce the City Manager's recommended Operating Budget, Capital Improvement Programs, Consolidated Plan, and financial monitoring and analysis to the City Council and City Manager.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$3,856,091	3.0	\$4,074,665	4.2	\$599,485	4.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$42,873	0.0	\$42,873	0.0	\$0	0.0
<i>Total</i>	\$3,898,964	3.0	\$4,117,538	4.2	\$599,485	4.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	3	4	4
OUTPUT	Number of reports and/or briefings for the City Council and citizens	11	12	12
EFFICIENCY	Number of reports per FTE	3.6	3	3
EFFECTIVENESS	Percentage reduction of the number of management findings from external auditor	N/A	N/A	10.00%

Service Target FY 2006-07: Upgrade General Obligation bond ratings from Moody's/S&P from Aa1/AA to Aaa/AAA (the highest achievable ratings).

Community Indicator: Moody's City bond rating is Aa1 and Standard and Poor's rating is AA+.

Major Budget Items:

Result 8: Government

Efficiency Team

Department: Office of Financial Services

4.8.81 Description: This service improves processes, increases revenue, and decreases costs by partnering with departments and cross-departmental teams on high impact, high visibility projects.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$339,187	4.0	\$443,864	3.9	\$481,257	4.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$339,187	4.0	\$443,864	3.9	\$481,257	4.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	4	3.9	4
OUTPUT	Number of areas/projects with organizational or process improvements recommended	8	9	8
EFFICIENCY	Number of areas/projects with organizational or process improvements recommended per FTE	2	2.25	2
EFFECTIVENESS	Cost or time savings or revenue enhancement from organizational or process improvements	\$1,000,000.00	\$2,606,000.00	\$1,000,000.00

Service Target FY 2006-07: Cost/Time savings or revenue enhancements valued at approximately \$1 million from organizational or process improvements in Fiscal Year 2007.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Fair Housing and Human Rights Initiatives

Department: Office of Financial Services

4.8.82 Description: This service provide education and outreach through advertisements in 6 radio and 4 newspapers in ethnic minority and human rights media markets, approximately 70 presentations and promotional events and investigates approximately 65 complaints annually.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$63,509	1.0	\$72,808	1.0	\$61,569	1.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$214,591	0.0	\$214,591	0.0	\$215,200	0.0
<i>Total</i>	\$278,100	1.0	\$287,399	1.0	\$276,769	1.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	14	14	14
OUTPUT	Cases investigated and closed	60	65	65
EFFICIENCY	Cases investigated per FTE	16	21	21
EFFECTIVENESS	Percentage of non-litigated case closed within 120 days	80.00%	85.00%	85.00%

Service Target FY 2006-07: Maintain current service level of 75 presentations in Fair Housing and Human Rights education and outreach to citizens, housing providers, lenders and the real estate industry in Dallas.

Community Indicator: 39% of citizens indicated that Dallas as a whole had access to affordable quality housing as good to excellent.

Major Budget Items:

Result 8: Government

Financial Reporting

Department: Office of Financial Services

- 4.8.83 Description:** The Financial Reporting Division is responsible for the preparation of the City's Comprehensive Annual Financial Report (CAFR). Related to this is the coordination of the annual external audit. The report and related audit are required by the State of Texas Local Government Code and City Charter. This Division is also responsible for approving correcting journal vouchers, month-end closing procedures and coordinating the annual review of departmental internal controls. Such entries must be made in accordance Generally Accepted Accounting Principles (GAAP).

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$753,858	6.0	\$778,556	6.0	\$689,826	11.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$196,008	0.0
<i>Total</i>	\$753,858	6.0	\$778,556	6.0	\$885,834	11.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	6	6	11
OUTPUT	Number of transactions approved annually	5,700	5,700	5,700
EFFICIENCY	Cost per transaction	\$132.00	\$137.00	\$155.00
EFFECTIVENESS	Percentage accuracy of financial data through no audit findings	100.00%	100.00%	100.00%

Service Target FY 2006-07: Continue to have no audit findings.

Community Indicator: Moody's City bond rating is Aa1 and Standard and Poor's rating is AA+.

Major Budget Items:

Result 8: Government

Independent Audit

Department: Office of Financial Services

- 4.8.84 Description:** The annual audit is performed by the independent auditors and includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. It also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. The audit will be performed in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$435,975	0.0	\$435,975	0.0	\$679,573	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$435,975	0.0	\$435,975	0.0	\$679,573	0.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funds	\$435,975.00	\$435,975.00	\$679,573.00
OUTPUT	Number of days to conduct audits	N/A	N/A	120 Days
EFFICIENCY	Percentage of Audits completed on time	N/A	N/A	100.00%
EFFECTIVENESS	Percentage reduction of audit findings	N/A	N/A	10.00%

Service Target FY 2006-07:

Community Indicator: Moody's City bond rating is Aa1 and Standard and Poor's rating is AA+.

Major Budget Items:

Result 8: Government

Liability/Claims Fund Transfer

Department: Office of Financial Services

- 4.8.85 Description:** Liability Reserve / Claims Fund is used by the City to pay claims, settlements and judgments for damages to real or personal property and for personal injury suffered by any member of the public that results from actions that should not have been done by officers, agents, or employees of the City while engaged in the performance of a governmental function. This bid is the General Fund contribution to the Liability Reserve / Claims Funds to ensure compliance with the City's Financial Management Performance Criteria.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$9,712,244	0.0	\$9,712,244	0.0	\$3,905,684	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$9,712,244	0.0	\$9,712,244	0.0	\$3,905,684	0.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funds	\$9,712,244.00	\$9,712,244.00	\$3,905,684.00
OUTPUT	Dollars transferred to reserve fund	\$9,712,244.00	\$9,712,244.00	\$3,016,278.00
EFFICIENCY	Variance between budgeted and actual transfer	0.00%	0.00%	0.00%
EFFECTIVENESS	Percentage transfers made according to prescribed schedule	100.00%	100.00%	100.00%

Service Target FY 2006-07: Reduce number of claims.

Community Indicator: Moody's City bond rating is Aa1 and Standard and Poor's rating is AA+.

Major Budget Items:

Result 8: Government

Non-Departmental

Department: Office of Financial Services

- 4.8.86 Description:** Non-Departmental provides funds for miscellaneous items not falling within a single departmental activity or which can be handled most efficiently in aggregate for the entire General Fund. Some of the most significant items funded in this bid include the general fund's portion of unemployment insurance payment, professional services for legislative services, bank contracts, wrecker services contracts, city-wide memberships, council travel, Tax Increment Financing District (TIF) payments, Public Improvement District (PID) payments, and development fee rebates.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$11,576,043	0.0	\$3,011,660	0.0	\$17,943,477	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$11,576,043	0.0	\$3,011,660	0.0	\$17,943,477	0.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funds	\$11,576,043.00	\$3,011,660.00	\$17,943,477.00
OUTPUT	Actual Expenditures	\$11,576,043.00	\$3,011,660.00	\$17,943,477.00
EFFICIENCY	Variance between budget and actual expenditures	0.00%	74.00%	0.00%
EFFECTIVENESS	Percentage transfers made within prescribed deadlines	100.00%	100.00%	100.00%

Service Target FY 2006-07: Maintain current level of service

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items: FY 2005-06 Estimate includes an estimated rebate of \$8.5M to the General Fund from savings in Workers' Compensation. This rebate will be allocated to each department in the General Fund at the end of the fiscal year. FY 2006-07 Adopted includes a \$3.8M transfer to support Convention and Event Services operation.

Result 8: Government

Office of Utility Management

Department: Office of Financial Services

4.8.87 Description: Office of Utility Management has primary responsibility for the oversight and management of franchised utilities and certificated telecommunication Providers use of the public rights-of-ways including electric, natural gas, and cable TV.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$164,367	1.0	\$164,819	1.0	\$171,609	1.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$164,367	1.0	\$164,819	1.0	\$171,609	1.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	1	1	1
OUTPUT	Number of complaints reviewed	520	520	520
EFFICIENCY	Number of complaints reviewed per FTE	520	520	520
EFFECTIVENESS	Percentage of complaints responded to with 30 days	100.00%	100.00%	100.00%

Service Target FY 2006-07: 99% of franchise fee payments reconciled within 30 days.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Operating Budget

Department: Office of Financial Services

4.8.88 Description: Office of Financial Services - Operating Budget Division is bidding develops the citywide operating and grants and trusts budgets; maintain and oversee those budgets after adoption; and provide timely, accurate financial analysis to the City Manager, City Council and all city departments. This includes financial forecasting, revenue projections, other analysis as requested and presentations to the public.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$757,920	9.0	\$637,378	7.6	\$790,381	9.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$757,920	9.0	\$637,378	7.6	\$790,381	9.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	9	8	9
OUTPUT	Number of departmental budgets monitored.	46	46	46
EFFICIENCY	Number of departmental budgets monitored per FTE	5	5	5
EFFECTIVENESS	Percentage of financial reports produced according to schedule	95.00%	95.00%	95.00%

Service Target FY 2006-07: Continue implementation of "Budgeting For Outcomes" process.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Payroll

Department: Office of Financial Services

4.8.89 Description: The Payroll Division of the Office of Financial Services is responsible for managing the payroll function for all City of Dallas employees. Under the direction of the City Controller's Office, the Payroll Division creates and monitors time entries, establishes payroll deduction and direct deposit requests in accordance with employee wishes as well as in compliance with City policies, and existing laws. The Payroll Division generates wage payments on a biweekly basis, from which all authorized deductions are withheld. All deductions withheld, including taxes, retirement and child support (to name a few) are in turn forwarded to their respective recipients within the mandated time frame. Additionally, the Payroll Division issues quarterly tax reports to the Internal Revenue Service and generates annual Wage and Tax Statements (W2) as required by law. The Payroll Division also ensures payroll financial information is transferred to the City's financial system and participates in an annual Internal Control review.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$1,211,631	13.2	\$1,153,538	13.2	\$938,947	13.2
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$1,211,631	13.2	\$1,153,538	13.2	\$938,947	13.2

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	13.2	13.2	13.2
OUTPUT	Number of payment transactions annually	350,000	350,000	350,000
EFFICIENCY	Percentage of checks written 2 days after close	100.00%	100.00%	100.00%
EFFECTIVENESS	Accuracy	100.00%	100.00%	100.00%

Service Target FY 2006-07: Continue to provide 100% accuracy.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Public Information Office

Department: Office of Financial Services

- 4.8.90 Description:** The following bids are in support of the five City Council Key Focus Areas. The Public Information Office (PIO) is the internal and external marketing and communications arm of the City of Dallas. PIO works closely with the City Manager's office, City department directors, and employees at all levels to ensure accurate information is provided in response to emergency incidents as well as information inquiries and Open Records requests from the media and the general public.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$690,814	8.0	\$530,240	6.9	\$926,817	9.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$78,178	0.0	\$78,178	0.0	\$17,500	0.0
Total	\$768,992	8.0	\$608,418	6.9	\$944,317	9.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	8	6.9	9
OUTPUT	Number of news releases, press conferences, translations, and queries	1,150	1,378	1,665
EFFICIENCY	Average number of outputs per FTE	144	200	185
EFFECTIVENESS	Information supplied within appropriate news window	96.00%	96.00%	98.00%

Service Target FY 2006-07: Pitch and place 10% more stories about City projects, programs and services with industry and national media.

Community Indicator: 37% of citizens indicated that the quality of public information services was good to excellent.

Major Budget Items: Add 1.0 FTE to produce programming for the City's Cable Access Channel, 6B.

Result 8: Government

Reconciliations

Department: Office of Financial Services

4.8.91 Description: The reconciliation Division within the Controllers' Office is responsible for the reconciliation of all City department bank accounts. The city has currently 29 active accounts with Bank of America and 8 accounts with Bank One. The Division is also responsible for Water Department accounts receivable activity and Central Collection Unit account reconciliation.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$31,399	6.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$321,912	0.0
Total	\$0	0.0	\$0	0.0	\$353,311	6.2

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	0	0	6.2
OUTPUT	Number of cash transactions annually	N/A	N/A	450,000
EFFICIENCY	Number of reconciliations per FTE	0	0	75,000
EFFECTIVENESS	Percentage of reconciliation reports provided to departments within 20 days	0.00%	0.00%	100.00%

Service Target FY 2006-07: Reduce outstanding items by 20%.

Community Indicator: Moody's City bond rating is Aa1 and Standard and Poor's rating is AA+.

Major Budget Items:

Result 8: Government

Salary and Benefit Reserve

Department: Office of Financial Services

4.8.92 Description: Salary and Benefit Reserve provides funding to departments in the General Fund for unanticipated fluctuations in salaries, termination costs and/or benefit costs.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$570,000	0.0	\$570,000	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$570,000	0.0	\$570,000	0.0	\$0	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Funds	\$570,000.00	\$570,000.00	\$0.00
OUTPUT	Actual Expenditures	\$570,000.00	\$570,000.00	N/A
EFFICIENCY	Percentage of funds used	100.00%	100.00%	N/A
EFFECTIVENESS	Number of departments requiring the use of Salary and Benefits Reserve	0	0	N/A

Service Target FY 2006-07: Reduce use of Salary and Benefit Reserve.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Special Collections

Department: Office of Financial Services

4.8.93 Description: Special Collections is responsible for revenue collections for certain types of General Fund revenues which include Hotel Occupancy Tax, Security Alarm Permits, Land Based Receivables (Civil Penalties, Demolitions, Secured Closures, Weed Liens), Vice-Controlled Licenses (Sexually Oriented Businesses, Dance Halls, Billiard Halls, Amusement Centers, Coin Operated Machines), Multi-tenant Registrations and Inspections, Beer/Liquor Licenses and others.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$3,682,855	21.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$0	0.0	\$0	0.0	\$3,682,855	21.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	N/A	N/A	21
OUTPUT	Revenues collected	N/A	N/A	\$65,000,000.00
EFFICIENCY	Cost per revenue dollar collected	N/A	N/A	\$0.06
EFFECTIVENESS	Percentage deposited within 24 hours of receipt	N/A	N/A	100.00%

Service Target FY 2006-07: Process all applications for registrations, licenses and permits within two to three business days, process pre-paid accounts within one to two business days, bill accounts receivables the first of each month, re-bill returned mail within five to ten business days, deposit revenues within twenty-four hours, and post incoming payments to customer accounts within two days.

Community Indicator: 39% of citizens somewhat or strongly agree that they are pleased with the overall direction the city is taking.

Major Budget Items:

Result 8: Government

Strategic Customer Services

Department: Office of Financial Services

- 4.8.94 Description:** This service seeks to improve citywide service delivery by promoting customer service through: a Service Area Coordination Team to educate citizens on accessing city services and to partner with the community on problem solving and to resolve issues requiring multi-agency collaboration; Performance Measurement to establish standards for tracking service performance and to monitor the quality of City services; Customer Feedback to systematically gather data on customer satisfaction with quality of life and service-related issues through a variety of tools; City of Dallas 311 Program configuration and quality assurance to develop and maintain system standards; and Customer Service Initiative (CSI Dallas) to recommend customer service improvements.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$351,680	9.0	\$406,954	8.5	\$1,109,615	12.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$69,628	0.0	\$69,628	0.0	\$69,628	0.0
Total	\$421,308	9.0	\$476,582	8.5	\$1,179,243	12.2

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTE's (Service Area Coordination Team)	6	5.33	6
OUTPUT	Number of information/public speaking engagements	194	278	300
EFFICIENCY	Average Number of attendees per speaking engagement	19	25	20
EFFECTIVENESS	Percentage of citizens stating they somewhat or strongly agree with the statement "I am pleased with the overall direction the City is taking."	45.00%	39.00%	45.00%

Service Target FY 2006-07: Implementation of a citywide technology-based, standardized feedback tool to gather, analyze and report on customer satisfaction data by December 2006.

Community Indicator: Citizen ratings of overall quality of City of Dallas services as good or excellent is 50%.

Major Budget Items: Funding to implement CSI Dallas Tactical Team recommendations including city-wide survey, focus groups and enhanced employee recognition program.

Result 8: Government

Department Support - Park and Recreation Department

Department: Park and Recreation

4.8.95 Description: This service provides daily internal personnel-related, training, safety, department governance and financial support of 1,122 employees and departmental operations.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$5,426,090	34.8	\$5,360,867	35.7	\$6,242,587	35.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$45,000	0.0	\$45,000	0.0	\$30,000	0.0
Total	\$5,471,090	34.8	\$5,405,867	35.7	\$6,272,587	35.9

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	34.9	35.7	35.9
OUTPUT	Average number of employees supported	1,120	1,120	1,130
EFFICIENCY	Percentage of expenditures per budgeted amount	99.00%	99.00%	99.00%
EFFECTIVENESS	Percentage of the Department's items in the action plan completed on time	95.00%	95.00%	97.00%

Service Target FY 2006-07: Increase the number of employees who receive training each month from 45 to 50.

Community Indicator: 45% of citizens rate the range and variety of recreation programs and classes as good to excellent.

Major Budget Items:

Result 8: Government

Department Support - Public Works and Transportation

Department: Public Works and Transportation

4.8.96 Description: Department Support including executive management manages and provides support for Public Works and Transportation's \$40.5M Operating Budget and \$125M Capital Budget, and approximately 400 employees.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$3,430,221	17.0	\$3,416,571	17.3	\$3,416,537	19.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$12,210	0.0
Total	\$3,430,221	17.0	\$3,416,571	17.3	\$3,428,747	19.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	17	17.3	19
OUTPUT	Number of capital payments processed	1,305	1,305	1,305
EFFICIENCY	Percentage of the department support expenditures to overall department expenditures	9.40%	9.30%	8.00%
EFFECTIVENESS	Average time to process payment in PBW (in days)	16	19	11

Service Target FY 2006-07: Reduce average time to process vendor payments from 16 days to 11 days.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Land Survey

Department: Public Works and Transportation

4.8.97 Description: City of Dallas Public Works & Transportation Survey Division provides surveying support services in the form of Horizontal & Vertical control surveys, Boundary surveys, Route & Alignment surveys and Topographic Surveys to various city departments.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$531,151	19.0	\$189,924	17.2	\$26,080	19.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$624,283	0.0	\$919,798	0.0	\$1,182,320	0.0
<i>Total</i>	\$1,155,434	19.0	\$1,109,722	17.2	\$1,208,400	19.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	19	17.2	19
OUTPUT	Number of surveys completed as requested by client	600	600	600
EFFICIENCY	Taxpayers cost per survey	\$1,925.00	\$1,850.00	\$2,014.00
EFFECTIVENESS	Percentage of surveys completed without negative feedback	90.00%	90.00%	90.00%

Service Target FY 2006-07: Provide boundary and control, topographic, locative, route & alignment and PWT Survey Division has developed the necessary policies and procedures to file all future survey records in digital format, and to migrate all index files in the Survey Division archives to a digital database, with the ultimate goal of linking all such resources for increase ease and speed of research.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Public Works and Transportation Infrastructure GIS Services

Department: Public Works and Transportation

- 4.8.98 Description:** Support the citizens of Dallas and the City Staff in all of their geographic information, location, mapping and routing needs. This offer is submitted to achieve the results outlined within the Staff Accountability Key Focus Area, good government result and purchasing strategies # 3 (To deliver accurate, timely and easily accessible information to customers both internally and externally) and #5 (Work to ensure effective and efficient administrative processes throughout city government). Public Works and Transportation Infrastructure GIS will ensure continued 24 hours a day, 7 days a week access to geographic information that allows Dallas Citizens and City Staff to make better, more efficient decisions.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$730,669	12.0	\$661,179	12.3	\$669,941	12.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$739,372	0.0	\$739,372	0.0	\$801,876	0.0
Total	\$1,470,041	12.0	\$1,400,551	12.3	\$1,471,817	12.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	12	12.3	12
OUTPUT	GIS Work Plan Hours - 6,500 hours/ hours for RFI's and special projects - 5,400 hours	7,790	7,790	8,100
EFFICIENCY	Percentage of work plan completed 100%/ number of completed RFI's and special projects within Service Level Agreement (SLA)	100.00%	109.00%	109.00%
EFFECTIVENESS	Number of staff and citizens served without negative feedback (Feedback Form Provided)	549	660	660

Service Target FY 2006-07: Complete GIS Work Plan within the specified hours, complete all RFI's and special projects within specified hours and develop an automated and live Cut Permit Mapping System utilizing GIS on the Internet.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Public Works Capital Program Implementation - Survey Services

Department: Public Works and Transportation

- 4.8.99 Description:** Surveying services includes working in support of Capital Improvement Program projects. However, PWT Survey Division is primarily involved with boundary and control surveys, which may include Global Positioning System Survey Control monument observations and topographic data collection, to be integrated with all other survey operations and data. Field parties generally consist of a two person team using the most accurate and efficient instrument and data collection technology appropriate to the job at hand.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$252,861	21.0	\$556,011	18.7	\$862,517	21.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$971,500	0.0	\$620,000	0.0	\$415,516	0.0
Total	\$1,224,361	21.0	\$1,176,011	18.7	\$1,278,033	21.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	21	18.7	21
OUTPUT	Provide land survey projects for Capital Improvement Program	80	80	85
EFFICIENCY	Cost per survey services per project	\$15,305.00	\$14,700.00	\$15,035.00
EFFECTIVENESS	Percentage of surveys completed without negative feedback	90.00%	90.00%	90.00%

Service Target FY 2006-07: Provide boundary and control surveys for all Capital Improvement Projects, and such topographic surveying services as may be required.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Survey Map and Plat Archive

Department: Public Works and Transportation

4.8.100 Description: Maintains and provides public access to the City of Dallas Land Surveying and Engineering archives for approximately 20 million survey maps, plats, construction plans and other land and boundary records dating back to 1854.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$4,221	3.0	\$106,976	2.6	\$7,887	3.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$177,034	0.0	\$62,428	0.0	\$175,081	0.0
<i>Total</i>	\$181,255	3.0	\$169,404	2.6	\$182,968	3.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	3	2.6	3
OUTPUT	Number of survey/plat requests for information completed	13,500	13,500	13,500
EFFICIENCY	Cost per survey requests for information completed	\$13.42	\$12.54	\$13.55
EFFECTIVENESS	Percentage of all requests completed in one day	90.00%	90.00%	90.00%

Service Target FY 2006-07: Create a comprehensive database of index files which will decrease the initial document search time by 10%.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Vertical and Horizontal Control Monumentation Program

Department: Public Works and Transportation

4.8.101 Description: Establishes a Program using the Texas Global Positioning System Municipal Cooperative, to replace destroyed City of Dallas First Order Vertical Control Monuments; establishes new Standard Vertical Control Monuments in areas of the city which are currently unserved, and establishes Horizontal Data in the North American Datum of 1983, Texas North Central Zone State Plane Coordinate System, for all Dallas Water Utilities Department projects.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	7.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$464,751	0.0
<i>Total</i>	\$0	0.0	\$0	0.0	\$464,751	7.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	N/A	N/A	7
OUTPUT	Complete GPS Observation of existing Standard Benchmarks and establish new Standard Bench Marks in the first year.	N/A	N/A	1,450
EFFICIENCY	Cost per benchmark	N/A	N/A	\$320.00
EFFECTIVENESS	Percentage benchmarks made available to public and private sector users.	N/A	N/A	90.00%

Service Target FY 2006-07: Adoption of Web-based GPS Survey technology and procedures will enhance the construction of Capital Improvement Projects, and speed the construction of private development projects. This enhancement will benefit the city economically by providing better coverage for vertical control, and beginning a network of state plane coordinates on right-of-way boundary which will aid in future surveys of public property.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Department Support - Street Services

Department: Streets Services

4.8.102 Description: Street Services is a core service delivery department with 594 employees responsible for: Street and Alley Repair, Preventive Maintenance, Flood Protection and Emergency Response. Our commitment to and focus on customer service is the core of our business. This service provides the support for 594 employees through human resources, payroll, training and safety programs. This service administers the budget and performs financial functions including providing financial reporting information for the City. In addition, this service administers the department's environmental quality program through training and monitoring compliance.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,342,615	13.0	\$2,415,730	15.6	\$3,243,617	26.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,342,615	13.0	\$2,415,730	15.6	\$3,243,617	26.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	17	15.6	26
OUTPUT	Number of Cost Accounting Activity Sheet entered per year	50,400	54,564	55,000
EFFICIENCY	Percentage of actual expenditures to the total appropriated budget	100.00%	100.00%	100.00%
EFFECTIVENESS	Percentage of activity sheets processed within 48 hours	n/a	n/a	95.00%

Service Target FY 2006-07: Reduce average invoice processing time by 10%.

Community Indicator: 18% of citizens rate the quality of street repair services in Dallas as good to excellent.

Major Budget Items:

Result 8: Government

CIS Computer Services for Water

Department: Water Utilities

4.8.103 Description: This service provides for Communication and Information Services (CIS) to provide hosting and perform system monitoring and problem solving for the Water Utilities Customer Information, Accounting and Billing System (CIABS). Over 300,000 accounts are billed monthly for water, wastewater, sanitation and storm water utilities charges. In addition to monthly billing, applications support includes annual rate change testing and implementation, winter month averaging processing, system interfacing for lockbox payment processing and electronic bill payment, payment file processing for banks, report generation, and business analysis and programming.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$5,892,321	0.0	\$5,879,122	0.0	\$4,022,605	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$5,892,321	0.0	\$5,879,122	0.0	\$4,022,605	0.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$5,892,321.00	\$5,879,122.00	\$4,022,605.00
OUTPUT	Number of utility bills generated	3,600,000	3,570,668	3,600,000
EFFICIENCY	Cost per billing	\$1.64	\$1.65	\$1.12
EFFECTIVENESS	Percentage of bills accurately processed and within 5-day billing window	N/A	N/A	100.00%
Service Target FY 2006-07:	Initiate implementation of a new comprehensive billing system to improve customer service.			
Community Indicator:	36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.			
Major Budget Items:	Costs associated with Special Collections transferred to general fund for FY2006-07 budget.			

Result 8: Government

Department Support-Water Utilities

Department: Water Utilities

4.8.104 Description: Provides for the Water Director, four Assistant Directors and administrative support staff for overall departmental management and oversight for strategic planning and visioning, organizational goal setting, customer response and service, financial prudence, community interaction, communication of timely information to the City Manager's Office and the City Council, departmental processes, and day to day operations of the water and wastewater utilities.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,771,496	10.9	\$1,661,887	12.1	\$1,664,057	10.8
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,771,496	10.9	\$1,661,887	12.1	\$1,664,057	10.8

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$1,771,496.00	\$1,661,887.00	\$1,664,057.00
OUTPUT	Department expenditures	\$433,121,826.00	\$440,273,745.00	\$465,578,669.00
EFFICIENCY	Percentage of actual expenses to budgeted expenses	100.00%	101.65%	100.00%
EFFECTIVENESS	Number of divisions over budget	1	1	0

Service Target FY 2006-07: Manage department operations to meet budget goals and objectives and maintain and improve staff accountability. Improve customer service through implementing new technology including a replacement and enhanced customer billing system (Pay1) and automated meter reading program.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Special Revenue Collections

Department: Water Utilities

4.8.105 Description: Provide for billing and collection of revenues from multiple sources, including hotel occupancy tax, motor vehicle rental tax, emergency ambulance fees, and numerous other city mandated tax, registration, and permit fees. Also includes payment processing and maintenance of accounts and contract monitoring.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$3,218,566	28.8	\$3,210,215	23.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,218,566	28.8	\$3,210,215	23.0	\$0	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	FTEs	29	23	N/A
OUTPUT	Revenues collected	\$25,042,998.00	\$22,706,884.00	N/A
EFFICIENCY	Cost per revenue dollar collected	\$0.11	\$0.12	N/A
EFFECTIVENESS	Percentage of payments posted accurately	98.00%	98.00%	N/A

Service Target FY 2006-07: Maintain a high level of customer satisfaction by improving service and efficiency by implementing new technology. Increase delinquent bill collection by creating the Centralized Collection Unit and increase revenue collection by \$2 million dollars by September 30, 2006.

Community Indicator:

Major Budget Items: Source of funds moved to General Fund for FY 2006-07.

Result 8: Government

Water Planning, Financial and Rate Services

Department: Water Utilities

4.8.106 Description: Planning Division ensures that the City has water both now and in the future to meet the needs of the citizens of Dallas and customer cities, while maintaining and acquiring water rights as needed. In addition, the division coordinates the preparation of the capital budget used to fund the water and wastewater infrastructure. Financial and Rate services are responsible for development and monitoring of the Department's annual operating budget for departmental revenues and expenditures of almost \$500 million. In addition, this Division is responsible for the wholesale cost of service study and both wholesale and retail rate development. It is responsible for preparing and submitting cost justifications for the department's services to both the citizens of Dallas and customer cities. This is a highly technical area that ensures that the City of Dallas is properly reimbursed for the services the Water Utilities Department provides, as this department is funded only through water and wastewater rates, and not tax dollars.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,570,863	37.6	\$2,800,599	28.9	\$2,721,925	25.5
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,570,863	37.6	\$2,800,599	28.9	\$2,721,925	25.5

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs for Water Planning	2	2	2
OUTPUT	Number of water rights permits managed	10	10	10
EFFICIENCY	Water rights permits administered per FTE	5	5	5
EFFECTIVENESS	Compliance with water rights permits	100.00%	100.00%	100.00%

Service Target FY 2006-07: Meet required deadlines on regulatory and contractual reporting 100% of the time.

Community Indicator: Average residential water/sewer bills are less than 2% of Dallas median income (USEPA affordability guidelines).

Major Budget Items:

Result 8: Government

Water Utilities Customer Account Services

Department: Water Utilities

4.8.107 Description: Supports billing system payment processing activities which include online payments, autopay, pay station collections, credit card and cash processing for approximately 3.5 million statements each year. This service also provides customer account and records maintenance, industrial and commercial customer adjustments, industrial waste surcharge billing, and sanitation and storm water billing. This service also provides meter reading activities for over 305,000 residential, commercial, industrial and wholesale accounts. This includes pre-bill audits, operation support activities and meter related activities such as meter exchanges and meter leak repairs.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$16,084,185	198.8	\$15,236,345	237.3	\$16,125,130	242.8
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$16,084,185	198.8	\$15,236,345	237.3	\$16,125,130	242.8

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	198.8	237.3	242.8
OUTPUT	Active Customer accounts	298,000	292,961	300,000
EFFICIENCY	Annual cost per customer account for maintenance	\$53.97	\$52.01	\$53.75
EFFECTIVENESS	Percentage of meter reading accuracy	99.90%	99.95%	99.95%

Service Target FY 2006-07: Maintain a high level of financial accountability through the accurate billing and collection on accounts. Provide support for implementation of new billing system.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Water's Price of Doing Business

Department: Water Utilities

4.8.108 Description: Provides for payments by the Water Utilities department to the General Fund as provided by the City Charter. These payments are a planned revenue source to the General Fund and are used to meet General Fund budgeted expenditures.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$34,384,285	0.0	\$34,916,152	0.0	\$37,933,755	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$34,384,285	0.0	\$34,916,152	0.0	\$37,933,755	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Funding	\$34,384,285.00	\$34,916,152.00	\$37,933,755.00
OUTPUT	Monthly payments to general fund to meet customer service requirements as planned	12	12	12
EFFICIENCY	Cost as a percent of total Water Utilities budget.	7.94%	7.93%	8.15%
EFFECTIVENESS	Actual payments made to general fund as percent of budgeted	100.00%	100.00%	100.00%

Service Target FY 2006-07: Provide payments to the General Fund as budgeted.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

RESULT = Government

TOTAL =

\$194,473,963

Line	Service No.	Bid Number	Bid Name	Adopted Price	Running
1	4.8.10	ATT001	CAO Legal Dept Support	\$1,395,004	\$193,078,959
2	4.8.11	ATT005	D/FW International Airport Legal Counsel	\$438,913	\$192,640,046
3	4.8.12	ATT006	General Counsel	\$3,366,040	\$189,274,006
4	4.8.13	ATT007	Litigation	\$4,062,368	\$185,211,638
5	4.8.14	AUD001	Audit	\$2,307,480	\$182,904,158
6	4.8.15	AUD002	Audit Dept. Support	\$414,174	\$182,489,984
7	4.8.1	AVI007	Aviation Dept Support	\$3,608,608	\$178,881,376
8	4.8.87	BMS001	Operating Division	\$790,381	\$178,090,995
9	4.8.69	BMS002	Capital Budget Division	\$336,104	\$177,754,891
10	4.8.78	BMS003	Debt Management	\$164,949	\$177,589,942
11	4.8.70	BMS004	Cash and Investments	\$398,492	\$177,191,450
12	4.8.94	BMS005	Utility Management	\$171,609	\$177,019,841
13	4.8.79	BMS006	Deferred Compensation	\$107,743	\$176,912,098
14	4.8.80	BMS007	Office of Financial Services - Department Support	\$599,485	\$176,312,613
15	4.8.68	BMS008	Boards and Commissions Liaison (Reimbursed)	\$0	\$176,312,613
16	4.8.73	BMS009	City Controller Administration Support	\$1,495,816	\$174,816,797
17	4.8.83	BMS010	Financial Reporting	\$689,826	\$174,126,971
18	4.8.90	BMS011	Reconciliations	\$31,399	\$174,095,572
19	4.8.88	BMS012	Payroll	\$938,947	\$173,156,625
20	4.8.67	BMS013	Accounts Payable	\$631,190	\$172,525,435
21	4.8.75	BMS014	Cost Accounting / Fixed Assets	\$291,475	\$172,233,960
22	4.8.92	BMS015	Special Collections Division	\$3,682,855	\$168,551,105
23	4.8.71	BMS016	Centralized Collection Unit	\$700,451	\$167,850,654
24	4.8.77	BMS018	Dallas County Tax Collection	\$529,435	\$167,321,219
25	4.8.76	BMS019	Dallas Central Appraisal District Contract	\$2,408,342	\$164,912,877
26	4.8.84	BMS010	Independent Audit	\$679,573	\$164,233,304
27	4.8.91	BMS020	Salary and Benefits Reserve	\$0	\$164,233,304
28	4.8.74	BMS021	Contingency Reserve	\$1,173,878	\$163,059,426
29	4.8.85	BMS022	Liability Reserve / Claims Funds	\$3,905,684	\$159,153,742
30	4.8.86	BMS024	Non-Departmental	\$17,943,477	\$141,210,265
31	4.8.72	BMS025	City Agenda Process	\$275,777	\$140,934,488
32	4.8.93	BMS101	Performance Measurement (Combined with BMS102)	\$0	\$140,934,488
33	4.8.93	BMS102	Service Area Coord. Team	\$899,615	\$140,034,873
34	4.8.93	BMS103	Quality Assurance/Customer Feedback	\$210,000	\$139,824,873
35	4.8.32	CCS005	Department Support - Code Compliance	\$1,144,176	\$138,680,697
36	4.8.17	CMO001	City Administration	\$2,381,428	\$136,299,269
37	4.8.19	CMO005	Intergovernmental/Legislative Services	\$130,885	\$136,168,384
38	4.8.18	CMO006	Intergovernmental/Fund Development	\$111,432	\$136,056,952
39	4.8.58	CTJ0005	Language Services	\$129,508	\$135,927,444
40	4.8.57	CTJ0006	Department Support - Judiciary	\$206,146	\$135,721,298
41	4.8.30	CVS001	Department Support-Civil Service	\$153,065	\$135,568,233
42	4.8.29	CVS002	Civil Service Administration./Employee Appeals	\$179,633	\$135,388,600
43	4.8.28	CVS005	Applicant Processing-Civilian	\$678,939	\$134,709,661
44	4.8.31	CVS007	Employee Criminal Background and Motor Vehicle Record Checks	\$45,283	\$134,664,378
45	4.8.34	DEV011	Inter-Governmental Coordination. and Agenda	\$176,859	\$134,487,519
46	4.8.33	DEV021	Real Estate Ser. for Public Use	\$181,618	\$134,305,901

RESULT = Government

TOTAL =

\$194,473,963

Line	Service No.	Bid Number	Bid Name	Adopted Price	Running
47	4.8.47	DFD010	Water Customer Service (Reimbursed)	(\$336,650)	\$134,642,551
48	4.8.46	DFD011	311 Calltaking	\$984,499	\$133,658,052
49	4.8.108	DWU004	Water Utilities Customer Account Services.	\$16,125,130	\$117,532,922
50	4.8.104	DWU005	CIS Computer Services for Water	\$4,022,605	\$113,510,317
51	4.8.107	DWU007	Water Planning, Financial and Rate Services	\$2,721,925	\$110,788,392
52	4.8.105	DWU010	Water Departmental Support	\$1,664,057	\$109,124,335
53	4.8.109	DWU011	Water's Price of Doing Business	\$37,933,755	\$71,190,580
54	4.8.37	EBS001	City Facility Operation, Maintenance and Repair	\$9,434,118	\$61,756,462
56	4.8.40	EBS002	Department Support-EBS	\$1,675,042	\$60,081,420
57	4.8.36	EBS003	City Facility Environmental Hazards Testing & Abatement	\$84,628	\$59,996,792
58	4.8.35	EBS004	City Facility Elevator and Escalator Maintenance	\$515,224	\$59,481,568
59	4.8.41	EBS005	City Facility Energy Maintenance	\$11,551,157	\$47,930,411
60	4.8.38	EBS008	City Hall Parking Garage (Reimbursed)	\$0	\$47,930,411
61	4.8.39	EBS009	Custodial Service for City Facilities	\$5,276,054	\$42,654,357
62	4.8.63	ECO008	Department Support-Office of Economic Development	\$329,657	\$42,324,700
63	4.8.81	EFT001	Efficiency Team	\$481,257	\$41,843,443
64	4.8.45	EHS616	Vital Statistics	\$911,216	\$40,932,227
65	4.8.42	EHS802	Contracts & Grants Administration	\$155,375	\$40,776,852
66	4.8.43	EHS803	Department Support - EHS	\$1,943,634	\$38,833,218
67	4.8.82	FHO001	Fair Housing/Human Rights Initiative	\$61,569	\$38,771,649
68	4.8.48	HOU003	Housing Department Support	\$292,833	\$38,478,816
69	4.8.59	LIB003	Library Admin. Support	\$1,097,737	\$37,381,079
70	4.8.60	MCC001	Dept Support - Mayor and Council	\$2,997,943	\$34,383,136
71	4.8.62	OCA001	Department Support - OCA	\$5,460,117	\$28,923,019
72	4.8.61	OCA011	Cable Access	\$720,996	\$28,202,023
73	4.8.65	OEQ001	Department Support-OEQ	\$318,358	\$27,883,665
74	4.8.64	OEQ003	Compliance Assistance and Assesment	\$255,335	\$27,628,330
75	4.8.66	OEQ004	Internal Environmental Training/Education	\$147,858	\$27,480,472
76	4.8.53	PER001	Department Support - Human Resources	\$336,905	\$27,143,567
77	4.8.56	PER002	Human Resources Consultant Services	\$1,314,191	\$25,829,376
78	4.8.54	PER003	Executive / Labor Recruiting	\$140,028	\$25,689,348
79	4.8.55	PER004	HRIS and HR Payroll Services	\$3,421,926	\$22,267,422
80	4.8.51	PER005	City University - Training	\$1,128,637	\$21,138,785
81	4.8.52	PER006	Compensation Analysis/Classification Review	\$338,574	\$20,800,211
82	4.8.89	PIO001	Public Information Office	\$926,817	\$19,873,394
83	4.8.95	PKR008	PKR Department Support	\$6,242,587	\$13,630,807
84	4.8.3	POM001	PUR Administrative Support	\$248,566	\$13,382,241
85	4.8.7	POM002	Purchasing/Contract Management	\$1,262,870	\$12,119,371
86	4.8.4	POM004	Good Faith Effort Compliance	\$337,897	\$11,781,474
87	4.8.8	POM006	Regional Procurement Services	\$86,529	\$11,694,945
88	4.8.5	POM007	Internal P-Card/Travel Card Program	\$81,824	\$11,613,121
89	4.8.9	POM008	Vendor Support Services	\$76,619	\$11,536,502
90	4.8.6	POM009	Procurement Training	\$80,899	\$11,455,603
91	4.8.99	PWT013	Public Works Capital Program Implementation-Survey Services	\$862,517	\$10,593,086

RESULT = Government

TOTAL = \$194,473,963

Line	Service No.	Bid Number	Bid Name	Adopted Price	Running
92	4.8.102	PWT014	Service Enhancement: Vertical & Horizontal Control Monumentation Program (Reimbursed)	\$0	\$10,593,086
93	4.8.96	PWT023	Department Support-PBW and Trans	\$3,416,537	\$7,176,549
94	4.8.98	PWT037	Infrastructure GIS Services	\$669,941	\$6,506,608
95	4.8.101	PWT039	Survey Map and Plat Archive	\$7,887	\$6,498,721
96	4.8.97	PWT040	Public Works-Land Surveying Serv	\$26,080	\$6,472,641
97	4.8.24	SEC001	SEC Departmental Support	\$733,623	\$5,739,018
98	4.8.27	SEC003	Records Management	\$459,521	\$5,279,497
99	4.8.21	SEC004	Boards and Commissions	\$295,750	\$4,983,747
100	4.8.20	SEC005	Archives	\$199,867	\$4,783,880
101	4.8.25	SEC006	Elections	\$1,320,855	\$3,463,025
102	4.8.23	SEC008	Customer Support	\$219,407	\$3,243,618
103	4.8.103	STS005	STS Department Supp.	\$3,243,618	\$0
104		AUD003	New Non-Audit Service	\$578,606	(\$578,606)
105		AUD004	AUD New Department Service	\$220,994	(\$799,600)
106		BMS026	Utility Man. Customer Service	\$65,000	(\$864,600)
107		BMS104	311 System Configuration	\$23,000	(\$887,600)
108		BMS105	311 Customer Service Center	\$1,967,974	(\$2,855,574)
109		BMS106	Customer Service Tactical Teams	\$565,426	(\$3,421,000)
110		EHS609	EHS Program Eval. & Needs Assess.	\$187,238	(\$3,608,238)
111		LIB005	Dallas Cultural Marketing Initiative (joint w/ OCA013)	\$134,118	(\$3,742,356)
112		LIB009	Video Conference Centers	\$447,470	(\$4,189,826)
113		OCA002	Cultural Indicators & Planning Process	\$150,000	(\$4,339,826)
114		OCA011-2	DCTV Public Access Television	\$287,221	(\$4,627,047)
115		OCA012	Cultural Contracts Database & Web-Based App.	\$90,000	(\$4,717,047)
116		OCA013	Dallas Cultural Marketing Initiative (joint w/ LIB005)	\$262,506	(\$4,979,553)
117		OEQ010	Green Procurement	\$28,000	(\$5,007,553)
118		OEQ012	Material Safety Data Sheet Software	\$10,000	(\$5,017,553)
119		SEC006-2	Elections (Potential Cost of May 2007 Run-off	\$300,000	(\$5,317,553)

RESULT = Trinity Corridor

FUND = \$1,206,296

Line	Service No.	Bid Number	Bid Name	Adopted Price	RUNNING
1	5.9.1	PWT009	Trinity River Corridor Project Implementation	\$ 500,000	\$ 706,296
2	5.9.2	PWT009A	Trinity River Corridor Project Planning and Development	\$ 706,296	\$ -
3		ECO010-2	Trinity River Corridor	\$ 183,764	\$ (183,764)
4		DEV018	Trinity River Land Use Implementation	\$ 476,518	\$ (660,282)
5		PWT020	Strategic Plan for the Future Management, Maintenance and Funding of the Trinity River Corridor	\$ 203,000	\$ (863,282)
6		PWT012	Trinity River Corridor Neighborhood Greening Program	\$ 396,000	\$ (1,259,282)