



2007-2008 ANNUAL BUDGET

Make Government Services More Efficient, Effective and Economical

Quality customer service is 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 service to the customer.

Fundamental Objectives

- Improve basic services, especially related to the appearance of the City and quality of life in the City
- Improve responsiveness relative to business generation
- Ensure consistency of services throughout the community

This page left blank intentionally

Key Focus Area 6: Make government services more efficient, effective and economical

Department Support - Aviation

Department: Aviation

6.1

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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$3,608,608 30.2	\$5,816,053 27.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$3,608,608 30.2	\$5,816,053 27.0	\$0 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Total Revenue Budget	\$35,887,456.00	\$39,245,760.00	N/A
Output	Total Budget	\$35,283,349.00	\$37,946,347.00	N/A
Efficiency	Revenue per Enplaned Passenger (EPAX) at Dallas Love Field	10.25	10.09	N/A
Efficiency	Cost per Enplaned Passenger (EPAX) at Dallas Love Field	10.08	9.76	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Develop facilities and infrastructure which enable air transportation growth by 50% over the next 8 years.

Major Budget Items:

Department Support has been consolidated into other services of this department. FY2006-07 estimate includes unbudgeted litigation costs of \$2.0M related to Wright Amendment and Lemmon Avenue Terminal issues. Proposed revenues include an additional \$1,864,597 for landing fees, in anticipation of a proposed rate increase resulting from Airport Rates and Charges Study recommendations, to be briefed to Council in Fall 2007, and effective January 1, 2008, currently estimated to be \$1.00 per 1000 lbs. certified landing weight.

Key Focus Area 6: Make government services more efficient, effective and economical

Department Support - Business Development and Procurement Services

Department: Business Development & Procurement Services

6.2

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 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$248,566	2.5	\$242,472	2.5	\$0	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	\$248,566	2.5	\$242,472	2.5	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Number of FTE's	2.5	2.5	N/A
Output	Community and city-wide meetings attended	30	42	N/A
Efficiency	Number of meetings per FTE	12	17	N/A
Effectiveness	Percentage of customers satisfied	100%	81%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

Department support has been consolidated into other services of this department.

Key Focus Area 6: Make government services more efficient, effective and economical

Good Faith Effort Compliance Monitoring

Department: Business Development & Procurement Services

6.3

Description: The Good Faith Effort (GFE) policy is a City Council mandated program to ensure Minority/Women Business Enterprise participation in public projects. The M/WBE participation goals are set in the GFE policy and Business Development and Procurement Services 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 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$337,897	4.2	\$341,362	4.2	\$343,467	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$12,895	0.0	\$12,895	0.0	\$12,895	0.0
Total	\$350,792	4.2	\$354,257	4.2	\$356,362	4.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTE's	4.2	4.2	4
Output	Number of agenda items reviewed	470	487	490
Efficiency	Percentage of agenda items reviewed within 10 days	100%	100%	100%
Effectiveness	Percentage of contracts that meet GFE policy	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

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:

According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items:

None

Key Focus Area 6: Make government services more efficient, effective and economical

Internal P-Card/Travel Card Program

Department: Business Development & Procurement Services

- 6.4** **Description:** Administers the internal p-card/travel card program for all City departments. The City currently has approximately 405 commercial cards with average monthly expenditures of approximately \$399k and 1,680 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 City Manager's Office or Mayor and Council offices.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$81,824	1.0	\$84,646	1.0	\$0	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	\$81,824	1.0	\$84,646	1.0	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Number of FTE's	1	1	N/A
Output	Number of transactions monitored	18,000	20,170	N/A
Efficiency	Number of transactions per card issued	38	50	N/A
Effectiveness	Card user satisfaction level	100%	95%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

This service was combined with Purchasing/Contract Management in FY2007-08.

Key Focus Area 6: Make government services more efficient, effective and economical

Procurement Training

Department: Business Development & Procurement Services

- 6.5** **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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$80,899 1.0	\$81,122 1.0	\$0 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	\$80,899 1.0	\$81,122 1.0	\$0 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Costs	\$80,899.00	\$81,122.00	N/A
Output	Number of employees trained	500	1,257	N/A
Efficiency	Cost per employee trained	\$161.80	\$64.54	N/A
Effectiveness	Percentage of requisitions processed in compliance with State law	100%	100%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

This service was combined with Purchasing/Contract Management in FY2007-08.

Key Focus Area 6: Make government services more efficient, effective and economical

Purchasing/Contract Management

Department: Business Development & Procurement Services

6.6

Description: Purchasing/Contract Management includes the development of "green" procurement specifications, advertising solicitations; obtaining and receiving bids through online bid solicitations and public bid openings; establishing and monitoring master agreement and service contracts, issuing purchase orders for the city; providing departmental user training; administering the P-Card/Travel Card Program and providing regional procurement services. The following bids were combined with Purchasing/Contract Management: Vendor Support Services, Procurement Training, Internal P-Card/Travel Card Program, and Regional Procurement Services.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$1,262,870	19.0	\$1,257,406	19.0	\$1,853,890	27.4
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	\$1,262,870	19.0	\$1,257,406	19.0	\$1,853,890	27.4

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of purchasing transactions	15,300	15,347	15,950
Efficiency	Percentage of bids advertised within publisher's deadline	100%	95%	100%
Effectiveness	Percentage of requisitions processed in compliance with State law	100%	100%	100%
Effectiveness	Percentage of contracts that will be renewed before expiration	100%	97%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Maintain current number of master agreement and service contracts at 315, with 100% renewed prior to expiration.

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items:

The following services were combined with Purchasing Contract/ Management for FY2007-08: Vendor Support Services, Procurement Training, Internal P-Card/Travel Card Program and Regional Procurement Services.

Key Focus Area 6: Make government services more efficient, effective and economical

Regional Procurement Services

Department: Business Development & Procurement Services

- 6.7** **Description:** Provides operational efficiencies and reduces the cost of goods by aggregating like items and/or establishing term agreements. Also oversees the competitive bid process. Acts as the administrator of contracts for other municipalities with a rebate provided for other entities that participate in the State Purchasing 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.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$86,529	1.0	\$87,988	1.0	\$0	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	\$86,529	1.0	\$87,988	1.0	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTE's	1	1	N/A
Output	Number of vendor agreements with rebates	3	3	N/A
Efficiency	Percentage increase in outside agencies using City of Dallas' contracts	25%	25%	N/A
Effectiveness	Percentage of total agreements with rebates	1%	1%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items: This service was combined with Purchasing/Contract Management in FY2007-08.

Key Focus Area 6: Make government services more efficient, effective and economical

Vendor Support Services

Department: Business Development & Procurement Services

- 6.8** **Description:** Provide vendor support services to City departments, Business Development and Procurement Services (BDPS) and the vending community. 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. Additionally, the City's online vendor database is maintained by this group.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$76,619	1.0	\$74,647	1.0	\$0	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	\$76,619	1.0	\$74,647	1.0	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTE's	1	1	N/A
Output	Number of bids advertised	300	368	N/A
Efficiency	Percentage of bids advertised within publisher's deadline	100%	95%	N/A
Effectiveness	Compliance with statutory requirements	100%	100%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

This service was combined with Purchasing/Contract Management in FY2007-08.

Key Focus Area 6: Make government services more efficient, effective and economical

Departmental Support

Department: City Attorney's Office

6.9

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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$1,395,004 18.0	\$1,312,791 16.0	\$0 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	\$1,395,004 18.0	\$1,312,791 16.0	\$0 0.0

FY 06-07 Performance Measure Status:

Not on Track



City Attorney's Office is implementing City Law, a case management, performance tracking and time accounting system, effective October 1, 2007. The implementation of City Law will result in objective benchmarks for City Attorney's Office performance.

Service Target FY 2007-08: 100% implementation of information management system and begin the collection of statistical data.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: Departmental support has been consolidated into other services of this department.

Key Focus Area 6: Make government services more efficient, effective and economical

DFW International Airport Legal Counsel

Department: City Attorney's Office

6.10

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.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$438,913	3.0	\$430,321	3.0	\$406,092	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	\$438,913	3.0	\$430,321	3.0	\$406,092	3.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of written opinions issued	N/A	N/A	N/A
Output	Number of resolutions drafted	N/A	N/A	N/A
Output	Number of open records responses	N/A	N/A	N/A
Output	Number of contracts written	N/A	N/A	N/A

FY 06-07 Performance Measure Status:

Not on Track



City Attorney's Office is implementing City Law, a case management, performance tracking and time accounting system, effective October 1, 2007. The implementation of City Law will result in objective benchmarks for City Attorney's Office performance.

Service Target FY 2007-08:

Provide legal counsel at the D/FW Airport, representing the City of Dallas' share of ownership in the airport and advise the D/FW Airport Board on 100% of D/FW Airport issues impacting the citizens of Dallas.

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items:

None

Key Focus Area 6: Make government services more efficient, effective and economical

General Counsel

Department: City Attorney's Office

- 6.11** **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. This service also includes one-half of the expenses for departmental support for the City Attorney's Office. 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 \$12,000,000. 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 2006-07 Budget Dollars FTE</i>	<i>FY 2006-07 Estimate Dollars FTE</i>	<i>FY 2007-08 Adopted Dollars FTE</i>
General Fund	\$3,366,040 32.0	\$3,169,377 31.2	\$3,267,052 42.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$292,850 0.0	\$251,250 0.0	\$292,850 0.0
Total	\$3,658,890 32.0	\$3,420,627 31.2	\$3,559,902 42.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Output	Number of written opinions issued	N/A	N/A	N/A
Output	Number of resolutions drafted	N/A	N/A	N/A
Output	Number of open records responses	N/A	N/A	N/A
Output	Number of board and commission meetings attended	N/A	N/A	N/A

FY 06-07 Performance Measure Status:

Not on Track



City Attorney's Office is implementing City Law, a case management, performance tracking and time accounting system, effective October 1, 2007. The implementation of City Law will result in objective benchmarks for City Attorney's Office performance.

Service Target FY 2007-08:

100% implementation of information management system and begin the collection of statistical data.

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items:

One-half of the expenses for the City Attorney's Office departmental support are funded in this service.

Key Focus Area 6: Make government services more efficient, effective and economical

Litigation

Department: City Attorney's Office

- 6.12** **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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$4,062,368 43.0	\$4,039,612 40.8	\$5,342,488 50.0
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	\$4,062,368 43.0	\$4,039,612 40.8	\$5,342,488 50.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of properties acquired	N/A	N/A	N/A
Output	Number of lawsuits resolved	N/A	N/A	N/A
Output	Number of board and commission meetings attended	N/A	N/A	N/A
Effectiveness	Amount of money collected	N/A	N/A	N/A

FY 06-07 Performance Measure Status:

On Track



City Attorney's Office is implementing City Law, a case management, performance tracking and time accounting system, effective October 1, 2007. The implementation of City Law will result in objective benchmarks for City Attorney's Office performance.

Service Target FY 2007-08:

Continue to resolve legal matters under 100% of Risk Liability Fund. 100% implementation of information management system and begin the collection of statistical data.

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items:

The City Attorney's Office is requesting an employment attorney to provide additional legal counsel on DPD discipline issues per Council request and an additional litigation attorney to file lawsuits to collect monies owed to the City, particularly money awarded to the City in favorable court decisions. One-half of the expenses for the City Attorney's Office departmental support are funded in this service.

Key Focus Area 6: Make government services more efficient, effective and economical

Audits, Reviews & Investigations

Department: City Auditor's Office

- 6.13** **Description:** The City Auditor's Office was established by City Charter as an independent audit function. Primary responsibility includes providing information to the City Council on: accountability of City resources; adequacy of internal controls; accuracy of information received; and efficiency and effectiveness of City programs, projects, and departments; investigating potential fraud, waste, and abuse by City departments and/or employees.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$2,307,480 24.0	\$2,307,285 21.0	\$2,768,054 28.0
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	\$2,307,480 24.0	\$2,307,285 21.0	\$2,768,054 28.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of external deliverables (comprised of audit reports, follow-up audit reports, department request responses, presentations, single or sole source bid reviews, Council request responses, and investigations)	N/A	N/A	200
Efficiency	Percent of fieldwork completed on Council approved audit plan for FY2007-2008	N/A	N/A	90%
Effectiveness	Percentage of audit report recommendations for FY2007-2008 to be agreed to by management	N/A	N/A	90%
Effectiveness	Percent of auditee satisfaction with audit process based on auditee customer satisfaction surveys	N/A	N/A	85%

FY 06-07 Performance Measure Status:

Caution



The FY 2007 goal was established by prior directorship before Craig Kinton started as City Auditor in September 2006. Based on current projections and actuals year to date, we anticipate completing 29 of the 35 planned items of the FY 2007 Audit Plan. This represents an 83% completion of planned goal.

Service Target FY 2007-08:

Produce 200 external deliverables (comprised of audit reports, follow-up audit reports, department request responses, presentations, single or sole source bid reviews, Council request responses, and investigations)

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items:

Charges from EBS for: Electricity - \$50,871; Custodial - \$19,048; Security - \$33,324; and \$11,160 in additional software licenses due to implementation of TeamMate Electronic Work Papers

Key Focus Area 6: Make government services more efficient, effective and economical

Department Support - City Auditor

Department: City Auditor's Office

6.14 **Description:** FY2008 Budget reflects department support combined - Audits, Reviews & Investigations.

For FY2007, Service Code AU04 Department Support includes the City Auditor's position and provides the Auditor's Office with management and administrative support, including executive, financial, personnel, procurement and clerical.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$414,174	4.0	\$414,174	4.2	\$0	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	\$414,174	4.0	\$414,174	4.2	\$0	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Input	FTE's	4	4	N/A
Output	Execute Control Processes	100%	100%	N/A
Efficiency	Provide vision / guidance to staff	100%	100%	N/A
Effectiveness	Ensure compliance	100%	100%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

Department Support has been consolidated with Audits, Reviews & Investigations for Fiscal Year 2008.

Key Focus Area 6: Make government services more efficient, effective and economical

Grant Compliance

Department: City Auditor's Office

- 6.15** **Description:** On-site monitoring of recipients funded via the City's Consolidated Plan Grant. 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.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$857,377	12.0	\$774,166	11.0	\$717,805	9.0
Total	\$857,377	12.0	\$774,166	11.0	\$717,805	9.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Number of CDBG and HOME recipients to be monitored during FY2008	N/A	N/A	250
Output	Contracts, projects or cases reviewed	386	400	375
Efficiency	Total average cost to review each contract, project, or case	\$2,221.00	\$1,935.00	\$1,914.00
Effectiveness	Percentage of recommendations cleared from inception to date	76	80	80

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Perform 100% on-site monitoring of all Consolidated Plan sub-recipients.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

HOPWA and ESG Funds Monitoring

Department: City Auditor's Office

- 6.16** **Description:** On-site monitoring of sub-recipients funded via HOPWA and ESG. 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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$124,663 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	\$0 0.0	\$0 0.0	\$124,663 2.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Number of HOPWA and ESG sub-recipients to be monitored during FY 2008	N/A	N/A	20
Output	Number of compliance reviews conducted related to HOPWA and ESG funding during FY 2008	N/A	N/A	50
Efficiency	Percent of fieldwork completed on HOPWA and ESG sub-recipients during FY 2008	N/A	N/A	90%
Effectiveness	Percent of HOPWA and ESG funds protected from loss or repayment during FY 2008	N/A	N/A	90%

FY 06-07 Performance Measure Status:
New Service



This is a new service for FY2007-2008. This service is being transferred from CDBG Fund to General Fund.

Service Target FY 2007-08: Produce 40 deliverable reports regarding the monitoring of HOPWA and ESG sub-recipients

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

City Administration

Department: City Manager's Office

- 6.17** **Description:** Oversee the daily operations and fiscal health of the municipal organization, with approximately 13,000 employees and a budget of over \$2.6 billion, in order to provide effective service delivery to the citizens of Dallas.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$2,381,428 25.0	\$2,376,486 21.8	\$2,467,666 23.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$93,120 0.0	\$93,120 0.0	\$120,305 0.0
Total	\$2,474,548 25.0	\$2,469,606 21.8	\$2,587,971 23.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of Stakeholder Groups visited	120	132	140
Efficiency	Percent of CMO Executive salary compared to overall city budget	N/A	N/A	.03
Effectiveness	Percent of respondents to the citizens survey who somewhat or strongly agree that they are receiving a good value for their tax dollars	39%	39%	41%
Effectiveness	Overall rating in the Organizational Excellence Survey for Employee Satisfaction (Benchmark for organizations the size of Dallas is 300)	N/A	N/A	316

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Achieve 90 percent of the goals in the FY 2007-2008 Action Plan.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Intergovernmental / Fund Development

Department: City Manager's Office

6.18

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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$111,432 3.0	\$111,767 3.0	\$119,587 3.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$106,000 0.0	\$106,000 0.0	\$106,000 0.0
Total	\$217,432 3.0	\$217,767 3.0	\$225,587 3.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of grant referrals/assistance to all departments	50	76	80
Efficiency	Dollars in grants received for every dollar spent on salaries	\$92.00	\$92.00	\$92.00
Effectiveness	Percent of successful grant proposals compared to number submitted	25%	25%	25%
Effectiveness	Percent of customers that agree or strongly agree staff is knowledgeable as indicated in the annual internal services survey	N/A	N/A	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Submit 20 proposals per grant writer.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Intergovernmental/ Legislative Services

Department: City Manager's Office

6.19

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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$130,885 5.0	\$130,885 5.5	\$99,229 5.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$338,207 0.0	\$338,207 0.0	\$338,207 0.0
Total	\$469,092 5.0	\$469,092 5.5	\$437,436 5.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of City Council legislative proposals pursued (Federal and State) (A State Legislative Session is not scheduled for FY 07/08)	55	67	23
Efficiency	Staff cost per legislative initiative monitored (Federal and State) (A State Legislative Session is not scheduled for FY 07/08)	\$4,024.00	\$3,304.00	\$9,623.00
Effectiveness	Percent of legislative priorities achieved (Federal and State)	25%	33%	60%
Effectiveness	Percent of customers that agree or strongly agree with the quality of service provided as indicated in the annual internal services survey	N/A	N/A	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Achieve 25% of the City Council proposals in the Federal Legislative Program for the 110th Congress.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Archives

Department: City Secretary's Office

- 6.20** **Description:** Municipal 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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$199,867 2.0	\$185,241 1.6	\$228,300 2.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$5,087 0.0	\$6,037 0.0	\$2,594 0.0
Total	\$204,954 2.0	\$191,278 1.6	\$230,894 2.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of Presentations	N/A	5	5
Output	Collection Guides produced	20	20	20
Efficiency	Percent of responses to queries initiated within 3 business days	95%	95%	95%
Effectiveness	Percentage of collection guides that have been completed	27%	27%	31%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase the number of collection guides from 116 to 136.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Boards and Commissions Support

Department: City Secretary's Office

- 6.21** **Description:** This service is responsible for conducting approximately 400 background checks a year on people nominated/renominated by the City Council to serve on the City's 54 boards and commissions. Additionally, this group provides staff support to the Permit and License Appeal Board, which hears about 45 appeal cases annually from citizens and businesses that have been denied various city licenses. This group also staffs the Ethics Advisory Commission, which is the body that hears complaints lodged against city officials for ethics code violations. Staff also ensures that code requirements for financial disclosure, conflict of interest abstentions and property checks are met.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars FTE</i>	<i>FY 2006-07 Estimate Dollars FTE</i>	<i>FY 2007-08 Adopted Dollars FTE</i>
General Fund	\$295,750 5.0	\$292,995 4.4	\$349,256 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	\$295,750 5.0	\$292,995 4.4	\$349,256 5.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Output	Reports to City Council	24	36	40
Efficiency	Percent of background checks initiated within 3 business days	95%	95%	96%
Effectiveness	Percentage of board and commission members who meet the April 30 deadline to file their financial disclosure report	99%	99%	99%
Effectiveness	Percent of ethics complaints processed within 2 days	95%	95%	96%

FY 06-07 Performance Measure Status:

On Track



- Service Target FY 2007-08:** Provide comprehensive status reports to City Council on the status of board members and nominees at least monthly.
- Community Indicator:** According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.
- Major Budget Items:** None

Key Focus Area 6: Make government services more efficient, effective and economical

City Council Meeting Support

Department: City Secretary's Office

- 6.22** **Description:** City Council Meeting 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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$546,973 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	\$0 0.0	\$0 0.0	\$546,973 4.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of training events attended by departmental staff	12	12	12
Efficiency	Ratio of Actual Expenditures to Budget	99%	99%	99%
Effectiveness	Percent of minutes completed within 10 days	90%	91%	100%
Effectiveness	Percent of Council voting agendas for which the related documents are completely processed within 10 work days	N/A	N/A	75%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Train staff to efficiently add records to and utilize the new electronic document management system.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: This service is new, created from the former Departmental Support Service.

Key Focus Area 6: Make government services more efficient, effective and economical

Customer Service

Department: City Secretary's Office

- 6.23** **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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$219,407 5.0	\$215,254 4.4	\$316,589 6.0
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	\$219,407 5.0	\$215,254 4.4	\$316,589 6.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of city council actions processed	1,000	1,200	1,200
Efficiency	Percent of service requests responded to within 3 business days	95%	98%	98%
Effectiveness	Percent of records indexed within 10 business days	95%	95%	95%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Implement electronic document management system and make city council actions and details available to users and citizens.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: Increased costs are due to the transfer of one FTE from the former Departmental Support Service.

Key Focus Area 6: Make government services more efficient, effective and economical

Departmental Support

Department: City Secretary's Office

- 6.24** **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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$733,623 5.0	\$730,446 5.0	\$0 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	\$733,623 5.0	\$730,446 5.0	\$0 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of training events attended by departmental staff	12	12	N/A
Efficiency	Ratio of Actual Expenditures to Budget	99%	99%	N/A
Effectiveness	Percent of minutes completed within 10 days	90%	91%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: Department Support has been consolidated into other services in this department.

Key Focus Area 6: Make government services more efficient, effective and economical

Elections

Department: City Secretary's Office

6.25

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 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$1,630,855	1.0	\$1,539,418	0.6	\$82,253	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	\$1,630,855	1.0	\$1,539,418	0.6	\$82,253	1.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of Candidates Processed	30	63	N/A
Efficiency	Cost per polling location	\$3,300.00	\$4,500.00	\$4,500.00
Effectiveness	Percent of Service Requests responded within 3 business days	95%	95%	95%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Provide enhanced statistical reports to City Council for any election.

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items:

None

Key Focus Area 6: Make government services more efficient, effective and economical

Records Management

Department: City Secretary's Office

- 6.26** **Description:** Records Management administers the city's records management program, including operation of the City of Dallas Records Center, which stores approximately 63,000 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. Reviews electronic recordkeeping systems to ensure that each system meets record retention and public access requirements. 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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$459,521 5.0	\$449,561 3.1	\$531,786 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	\$459,521 5.0	\$449,561 3.1	\$531,786 5.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Boxes of Inactive Records stored for all city departments	63,000	63,000	63,000
Output	Boxes of inactive older records eligible for destruction	6,000	6,000	4,500
Efficiency	Cost to Transfer a 100 boxes from commercial storage	\$134.00	\$130.00	\$100.00
Effectiveness	Percent of Customer Service Satisfaction	90%	90%	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Maintain the review rate of records eligible for destruction at 85%.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: New five year contract for inactive records storage results in higher costs in FY 08.

Key Focus Area 6: Make government services more efficient, effective and economical

Analysis/Development and Validate

Department: Civil Service

- 6.27** **Description:** Analysis/Development & Validation service develops & validates testing instruments used to assess candidates and administers tests to ensure an objective means of evaluating knowledge, skills, abilities and other characteristics of candidates for the City of Dallas Police and Fire Departments for new hires and promotions.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$444,820 4.8	\$475,543 4.3	\$495,000 5.5
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	\$444,820 4.8	\$475,543 4.3	\$495,000 5.5

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$444,820.00	\$475,543.00	\$495,000.00
Output	Candidates Processed	3,000	2,170	2,400
Efficiency	Cost per Candidate Processed	\$146.00	\$219.00	\$206.00
Effectiveness	Customer satisfaction rate will be measured via an annual internal services survey to department managers and supervisors	75%	75%	80%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Develop and/or administer 82 fire and police written examination/assessment center processes and civilian examinations as needed that are valid and that produce registers of qualified candidates.

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

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Applicant Processing - Civilian

Department: Civil Service

6.28

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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$678,939 8.8	\$705,913 8.3	\$688,582 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	\$678,939 8.8	\$705,913 8.3	\$688,582 8.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$678,939.00	\$705,913.00	\$688,582.00
Output	Applicants processed	60,000	60,000	60,000
Efficiency	Applications processed per FTE	6,818	7,229	6,818
Effectiveness	Combined satisfaction rating by internal and external customers	75%	75%	80%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Maintain a 95% success rate for providing registers to hiring authority within 10 business days of the close date of announcement period or within 10 business days of the administration of the required examination.

Community Indicator: A combined 80% satisfaction rate for both internal and external customers.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Applicant Processing for Uniformed Employees

Department: Civil Service

6.29

Description: Applicant Processing for Uniformed Employees screen approximately 3,500 Police and Fire applicants annually for entry-level positions or promotion. Evaluate employment applications and administer employment testing for approximately 2,500 candidates. Provide certified registers of qualified applicants to Uniform departments and evaluate personnel files to determine eligibility status for promotional uniform examinations.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$384,266 6.5	\$250,364 6.0	\$285,095 5.8
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	\$384,266 6.5	\$250,364 6.0	\$285,095 5.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$384,266.00	\$250,364.00	\$285,095.00
Output	Uniform candidates tested	2,500	2,543	3,000
Efficiency	Uniform Applications processed per FTE	538	424	517
Effectiveness	Satisfaction rating of management and uniform employees via internal services survey	75%	75%	80%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Maintain a 95% success rate for providing certified registers to a hiring authority within 10 business days of the close of the announcement period or within 10 business days of the administration of the examination.

Community Indicator: Achieve 80% internal/external customer satisfaction rate with testing experience.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Civil Service Board Administration/Employee Appeals Process

Department: Civil Service

- 6.30** **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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$179,633 2.0	\$165,408 1.5	\$484,942 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	\$179,633 2.0	\$165,408 1.5	\$484,942 3.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$179,633.00	\$165,408.00	\$484,942.00
Output	Appeals and Grievance Actions , i.e., scheduling trials, corresponding with board members, Judges, attorneys, witnesses, department directors, city attorneys, issuing subpoenas and posting public notices.	200	287	300
Efficiency	Cost per hearing conducted	\$585.00	\$576.00	\$1,617.00
Effectiveness	Percent of appeals scheduled within timeframe specified by City of Dallas Personnel Rules	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Schedule appeal hearings within a 60-90 day timeframe as specified by the Personnel Rules.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: Increase in funding for this service is due to the incorporation of the Department Support function, light and power, custodial services and security service charges for FY 2007-08.

Key Focus Area 6: Make government services more efficient, effective and economical

Department Support

Department: Civil Service

- 6.31** **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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$153,065 1.0	\$184,849 1.0	\$0 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	\$153,065 1.0	\$184,849 1.0	\$0 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Applications Processed	60,000	60,000	N/A
Efficiency	Budget Management	8%	8%	N/A
Effectiveness	Test Development Projects	67	92	N/A
Effectiveness	Appeals Scheduled	100%	100%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items: Department Support has been consolidated into other services in this department.

Key Focus Area 6: Make government services more efficient, effective and economical

Employee Criminal Background and Motor Vehicle Record Checks

Department: Civil Service

6.32

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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$45,283 0.4	\$66,462 0.4	\$46,435 0.4
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	\$45,283 0.4	\$66,462 0.4	\$46,435 0.4

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$45,283.00	\$66,462.00	\$46,435.00
Output	Record Checks	3,800	4,076	4,000
Efficiency	Record checks processed per FTE	3,800	4,076	4,000
Effectiveness	90% of background and motor vehicle checks completed within 21 days	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Return completed criminal background and motor vehicle record checks within 21 business days of the request.

Community Indicator: Over 75% of internal customers are satisfied with this service.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Fire Applicant - Physical Abilities Testing

Department: Civil Service

6.33

Description: Civil Service Staff administers the physical abilities test to 500 applicants for the City of Dallas Fire Department in order to hire the best applicants for the position of Fire Rescue Officer Trainee.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$51,897 0.5	\$56,870 0.5	\$39,719 0.5
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	\$51,897 0.5	\$56,870 0.5	\$39,719 0.5

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$51,897.00	\$56,870.00	\$39,719.00
Output	Administer Physical Abilities Test	500	239	250
Efficiency	Cost Per Applicant Tested	\$102.00	\$238.00	\$159.00
Effectiveness	Customer satisfaction rate will be measured via a survey to Fire Department Management	75%	75%	75%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Conduct validated Fire Trainee physical abilities test (Fire Candidate Physical Abilities Test-CPAT) for candidates who pass the written examination.

Community Indicator: Number of fire related injuries & fatalities is 1.7 per 100,000 population.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Department Support - Code Compliance

Department: Code Compliance Services

6.34

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

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$1,144,177	10.7	\$1,593,728	16.5	\$0	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	\$1,144,177	10.7	\$1,593,728	16.5	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$1,144,177.00	\$1,593,728.00	N/A
Input	FTE's	10.7	16.5	N/A
Efficiency	Cost per FTE used for managing department (monthly)	\$73,344.00	\$79,333.50	N/A
Effectiveness	Service Quality: Maintain the overdue service requests below 200	200	230	N/A

FY 06-07 Performance Measure Status:

Not on Track



Includes increased spending in the fourth quarter for department moves and remodeling.

Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

Department support has been consolidated into other services of this department.

Key Focus Area 6: Make government services more efficient, effective and economical

Real Estate for Public Property Transactions

Department: Development Services

6.35

Description: Real Estate Services for Public Use acquires land for 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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$181,618 10.0	\$115,599 7.1	\$482,832 13.2
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,175,405 0.0	\$1,019,210 0.0	\$692,226 0.0
Total	\$1,357,023 10.0	\$1,134,809 7.1	\$1,175,058 13.2

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTEs	10	7.1	13.2
Output	Property transactions	329	340	429
Efficiency	Transactions per FTE	33	48	33
Effectiveness	Percentage of transactions completed within Service Level Agreement	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Expedite the acquisition of the DWU pipeline from Lake Tawakoni to the Eastside Treatment Plant and the Cadillac Heights buyout, plus maintain or exceed the current level of service for property acquisitions, leasing, appraisals, paving enhancements.

Community Indicator:

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

Major Budget Items:

The Major Budget Items are various Parks, Public Works, DWU and Trinity River Corridor projects, particularly the remaining 256 parcels on Cadillac Heights (Dallas Police Academy).

Key Focus Area 6: Make government services more efficient, effective and economical

Intergovernmental Coordination and Agenda

Department: Development Services - Enterprise

6.36

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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$176,859 2.0	\$148,033 1.5	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$176,859 2.0	\$148,033 1.5	\$0 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of Agenda Items (annually)	230	218	N/A
Output	Monthly items processed thru City Council	19	18	N/A
Efficiency	Monthly items per FTE (2.0 FTEs)	9.5	9	N/A
Effectiveness	Percentage of Agenda Items correctly processed	98%	100%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items:

This service has been reflected into appropriate individual business units.

Key Focus Area 6: Make government services more efficient, effective and economical

City Facility Elevator and Escalator Management

Department: EBS - Building Services

- 6.37** **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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$515,224 0.0	\$543,449 0.0	\$587,764 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	\$515,224 0.0	\$543,449 0.0	\$587,764 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$515,224.00	\$544,319.00	\$587,764.00
Output	Number of elevators and escalators managed	120	120	120
Efficiency	Annual cost per elevator/escalator managed	\$4,294.00	\$4,536.00	\$4,898.00
Effectiveness	Percentage of time elevators are operational	100%	99%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Continue annual inspections on 100 percent of elevators/escalators.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items: Funding increased for contract and added maintenance.

Key Focus Area 6: Make government services more efficient, effective and economical

City Facility Environmental Hazards Testing and Abatement

Department: EBS - Building Services

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

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$84,628 1.0	\$73,687 0.7	\$69,249 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	\$84,628 1.0	\$73,687 0.7	\$69,249 1.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$84,628.00	\$73,688.00	\$69,249.00
Output	Number of activities (studies/abatements)	13	27	20
Efficiency	Percentage of planned activities completed on schedule	97%	95%	97%
Effectiveness	Percent of hazardous material regulations where compliance is met	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Assess the risk of hazardous materials.

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items:

Most mold and asbestos abatement projects as well as air quality assessments are funded as part of maintenance and construction projects that appear in other services.

Key Focus Area 6: Make government services more efficient, effective and economical

City Facility Operation, Maintenance and Repair

Department: EBS - Building Services

6.39 *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 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$9,434,118	140.5	\$9,593,038	137.3	\$10,378,787	144.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$287,058	0.0	\$317,290	0.0	\$442,911	0.0
Total	\$9,721,176	140.5	\$9,910,328	137.3	\$10,821,698	144.7

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Work orders completed per year	16,500	14,689	15,000
Efficiency	Average O&M cost per square foot (\$)	\$0.98	\$1.00	\$1.08
Effectiveness	Percentage of work orders responded to within 7 days	90%	98%	95%
Effectiveness	Percentage of customers surveyed in the citywide internal survey rating building maintenance and repair services satisfactory or better	90%	81%	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Conserve 295,200 gallons of water annually. Maintain service level given the additional square footage to maintain.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items: New and expanded facilities opened during FY2006-07 and FY2007-08 require additional funding in the FY2007-08 budget. Received water conservation program grant that will reduce water usage in city facilities. Costs increased due to the distribution of department support costs and distributed charges for electrical, custodial and security service. Funded added in new year for Quality Management System (ISO9001).

Key Focus Area 6: Make government services more efficient, effective and economical

City Hall Parking Garage Operation and Maintenance

Department: EBS - Building Services

- 6.40** **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.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$0	4.4	\$0	4.2	\$0	4.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$264,469	0.0	\$276,456	0.0	\$262,260	0.0
Total	\$264,469	4.4	\$276,456	4.2	\$262,260	4.2

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTE	4.4	4.2	4.2
Output	Number of parking decals issued	1,500	1,524	1,500
Efficiency	Fully burdened cost per parking space	\$520.00	\$520.00	\$531.00
Effectiveness	Parking availability for decal holders	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Maintain services within available resources.

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

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Custodial Service for City Facilities

Department: EBS - Building Services

- 6.41** **Description:** This service provides custodial service for approximately 5.1 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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$5,276,054 39.3	\$5,213,930 39.9	\$0 39.8
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$70,628 0.0	\$70,628 0.0	\$5,813,603 0.0
Total	\$5,346,682 39.3	\$5,284,558 39.9	\$5,813,603 39.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTE	39.3	39.9	39.8
Output	Square Footage of Building Space Cleaned	5,269,000	5,135,287	5,139,815
Efficiency	Annual solid waste disposal savings from recycling	\$43,320.00	\$40,288.00	\$46,331.00
Effectiveness	Percentage of customers surveyed in the citywide internal survey rating services satisfactory or better	80%	79%	85%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase the amount of square feet cleaned due to additions of new or renovated building space by 125,824 square feet.

Community Indicator: In 2006, 78.3% percent of customers surveyed rated customer service as good to excellent.

Major Budget Items: Costs increased due to the distribution of department support costs, increased Custodial contract costs and office recycling contract. EBS is moving to a charge-back system in FY07-08 to better portray the full cost of services provided. Reimbursements from the user departments offset the EBS costs. All costs are reflected in the user departments and not in the offer.

Key Focus Area 6: Make government services more efficient, effective and economical

Department Support - Equipment and Building Services

Department: EBS - Building Services

6.42 *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.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars FTE</i>	<i>FY 2006-07 Estimate Dollars FTE</i>	<i>FY 2007-08 Adopted Dollars FTE</i>
<i>General Fund</i>	\$1,675,042 3.4	\$1,630,402 4.2	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Additional Resources</i>	\$194,487 0.0	\$194,487 0.0	\$0 0.0
<i>Total</i>	\$1,869,529 3.4	\$1,824,889 4.2	\$0 0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Input	FTE	3.4	4.2	N/A
Output	Number of FTEs managed	260	251	N/A
Efficiency	Percentage of actual expenditures compared to budget	100%	103%	N/A
Effectiveness	Percentage of customers surveyed rating service satisfactory or better	90%	81%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items: Department Support Service costs have been allocated to the services it supports.

Key Focus Area 6: Make government services more efficient, effective and economical

Energy Procurement, Monitoring and Conservation

Department: EBS - Building Services

6.43

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. This service pays for 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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$11,551,157 5.9	\$12,403,055 4.7	\$1,149,847 6.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$209,764 0.0	\$209,764 0.0	\$12,846,330 0.0
Total	\$11,760,921 5.9	\$12,612,819 4.7	\$13,996,177 6.5

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTE	5.9	4.7	6.5
Output	Energy reduction projects (07 Budget includes citywide, 07 Est. and 08 Proposed are EBS only)	181	30	30
Effectiveness	Percentage of Electricity Reduced from 2001 Baseline	25%	23%	30%
Effectiveness	% of projects awarded/initiated on schedule	97%	100%	97%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Reduce electricity consumption from 2001 baseline.

Community Indicator:

In 2006, the ozone 8-hour average exceeded 85 ppb on 26 days.

Major Budget Items:

EBS is moving to a charge-back system for electricity in FY07-08 to better portray the full cost of services provided. Reimbursements from the user departments offset the EBS costs. All electric costs are reflected in the user departments and not in this offer. Energy reduction projects in FY07 included citywide; proposed include EBS only. FY07 estimate & FY08 proposed include anticipated increased energy costs. Costs also increased due to the distribution of department support costs. FY 07 electricity costs are over budget.

Key Focus Area 6: Make government services more efficient, effective and economical

Major Maintenance Design and Construction

Department: EBS - Building Services

6.44

Description: Major Maintenance Design and Construction manages and executes design and construction projects for City-owned buildings including major maintenance, space planning and building renovation/construction.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$1,281,305	9.3	\$1,222,686	8.7	\$1,802,288	12.5
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	\$1,281,305	9.3	\$1,222,686	8.7	\$1,802,288	12.5

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$1,281,305.00	\$1,222,687.00	\$1,802,288.00
Output	Number of projects managed annually	125	189	177
Efficiency	Number of projects per Project Manager	16	24	22
Effectiveness	Percentage of projects awarded/initiated on schedule	97%	82%	97%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Award 97% of the projects in the work plan within 90 days of the established schedule.

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items:

Costs increased due to the distribution of department support costs and distributed charges for electricity, custodial, and security services. Costs of projects are funded in capital and bond programs.

Key Focus Area 6: Make government services more efficient, effective and economical

Contracts & Grants Administration

Department: Environmental and Health Services

6.45

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

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$155,375 3.0	\$105,296 3.0	\$197,897 3.3
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$753,936 8.5	\$753,936 8.1	\$746,268 8.0
Total	\$909,311 11.5	\$859,232 11.1	\$944,165 11.3

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Contracts Administered	101	104	100
Effectiveness	Percentage of Contracts Executed Prior to Start Date	95%	85%	90%
Effectiveness	Percentage of cleared noncompliance issues	N/A	N/A	97%
Effectiveness	Improved rating by vendors surveyed who indicate that they are pleased with our services	N/A	N/A	70

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

90% of contracts executed prior to start date (based on historical data).

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items:

FY08 includes Department Support cost allocation of \$36,759 and .3 FTE.

Key Focus Area 6: Make government services more efficient, effective and economical

Department Support - Environmental & Health Services

Department: Environmental and Health Services

- 6.46** *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.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars FTE</i>	<i>FY 2006-07 Estimate Dollars FTE</i>	<i>FY 2007-08 Adopted Dollars FTE</i>
<i>General Fund</i>	\$1,943,634 15.0	\$1,949,088 18.0	\$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>	\$1,943,634 15.0	\$1,949,088 18.0	\$0 0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Output	Develop GIS applications/reports	208	240	N/A
Efficiency	Percent of Department Support Expense to Budget	14%	14%	N/A
Efficiency	GIS applications/reports developed by date requested	90%	95%	N/A
Effectiveness	Percent of reimbursement for grant expenses requested within 45 days after month ends	100%	97%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase GIS applications developed to 245 from 240.

Community Indicator: Decrease the incidence of childhood lead poisoning from 270 in 2006 to zero by the year 2010.

Major Budget Items: FY08 reflects Department Support cost allocated to other services.

Key Focus Area 6: Make government services more efficient, effective and economical

Vital Statistics

Department: Environmental and Health Services

- 6.47** **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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$911,216 13.0	\$889,104 12.7	\$1,076,819 14.1
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	\$911,216 13.0	\$889,104 12.7	\$1,076,819 14.1

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of records sold	176,573	155,000	160,000
Efficiency	Number of records sold per FTE	13,583	11,923	12,308
Efficiency	Average transaction time in minutes for records sold	10	10	5
Effectiveness	% of transactions completed in 5 days via mail	N/A	N/A	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Scan remaining "7 years"; 245,000 back file birth records.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: FY 08 includes Department Support cost allocation of \$159,288 and 1.1 FTE.

Key Focus Area 6: Make government services more efficient, effective and economical

Water Customer Service Communication

Department: Fire

- 6.48** **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.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	(\$336,650)	31.0	(\$181,405)	31.9	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,926,000	0.0	\$2,012,512	0.0	\$0	0.0
Total	\$1,589,350	31.0	\$1,831,107	31.9	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of Water Calls Answered	586,928	605,433	N/A
Efficiency	Calls per FTE	18,933	19,530	N/A
Efficiency	Average daily phone production time (minutes) per Call Taker	6.4	6.5	N/A
Effectiveness	Percent of calls abandoned	7	6.39	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items: Transfer 31.0 civilian FTEs and \$1,539,334 to Strategic Customer Service for FY 07-08 service delivery.

Key Focus Area 6: Make government services more efficient, effective and economical

Housing Department Federal Grants Administration

Department: Housing

6.49

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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$292,833 2.0	\$292,833 2.0	\$0 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$851,937 13.0	\$844,551 11.6	\$840,831 13.0
Total	\$1,144,770 15.0	\$1,137,384 13.6	\$840,831 13.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	General Funds Budget	\$292,833.00	\$292,833.00	N/A
Output	Funding allocated for the operation of the department administration and programs	\$20,454,690.00	\$18,973,640.00	\$20,934,743.00
Efficiency	Percent of department funds dedicated to department oversight	1%	2%	N/A
Effectiveness	Number of unresolved audit exceptions	0	0	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Administer Federal grants.

Community Indicator:

According to the Texas Real Estate Center at Texas A & M the homeownership rate for Dallas is 43%.

Major Budget Items:

Department support has been consolidated into other services of this department.

Key Focus Area 6: Make government services more efficient, effective and economical

Support for Home Repair/Replacement Programs

Department: Housing

6.50 *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 2006-07 Budget Dollars FTE</i>	<i>FY 2006-07 Estimate Dollars FTE</i>	<i>FY 2007-08 Adopted Dollars 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>	\$1,981,165 28.0	\$1,944,563 22.5	\$2,062,836 29.0
<i>Total</i>	\$1,981,165 28.0	\$1,944,563 22.5	\$2,062,836 29.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Input	FTE's processing loans and inspecting construction	14	14	12
Output	Number of loan applications processed	380	551	500
Efficiency	Average number of loan applications processed per FTE (loan staff)	63	92	100
Effectiveness	Percent of homeowners assisted from various repair programs who are satisfied with services provided	98%	90%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Administer funding for 230 housing units needing home repairs while holding output constant even though labor and materials costs are increasing.

Community Indicator:

According to the 2000 U.S. Census 207,493 persons living in owner-occupied homes city-wide have household incomes below the poverty level.

Major Budget Items:

None

Key Focus Area 6: Make government services more efficient, effective and economical

Support for Housing Development Programs

Department: Housing

- 6.51** **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.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,457,434	16.0	\$1,452,322	13.5	\$1,503,784	16.0
Total	\$1,457,434	16.0	\$1,452,322	13.5	\$1,503,784	16.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Loans/grants/contracts managed	2,100	2,615	2,500
Efficiency	Number of loans/grants/contracts managed/FTE	131	163	155
Efficiency	Average number of hours spent per affordable units produced	16	13	13
Effectiveness	Percent of project contracts executed by established deadline	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Improve counseling for first-time homebuyers and increase services to existing homebuyers.

Community Indicator: According to the Texas Real Estate Center at Texas A & M the homeownership rate for Dallas is 43%.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

City University - Training

Department: Human Resources

6.52

Description: City University is the centralized, strategic and systematic umbrella for continuous learning and performance in support of the Key Focus Areas 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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$1,128,637 5.0	\$1,128,637 5.0	\$1,114,651 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	\$1,128,637 5.0	\$1,128,637 5.0	\$1,114,651 5.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Total number of employees trained at New Employee Orientation	1,000	1,023	2,400
Efficiency	Cost per employee trained	\$90.29	\$90.29	\$89.17
Effectiveness	Percentage of new employees receiving orientation on the first and second day of work.	25%	18%	90%
Effectiveness	Percent of attendees rating all CU/CS training at good to excellent levels	87%	92%	95%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Provide comprehensive training for 12,500 new and existing employees throughout the City.

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items:

The reduction between the FY 06/07 Estimate and the FY 07/08 Budget is the result of the reallocation of Customer Service Training dollars from City University to Strategic Customer Service.

Key Focus Area 6: Make government services more efficient, effective and economical

Compensation Analysis / Classification

Department: Human Resources

6.53

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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$338,574 4.0	\$417,291 4.0	\$470,612 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	\$338,574 4.0	\$417,291 4.0	\$470,612 5.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of Interim Assignment Pay and Exceptional Salary Requests reviewed	350	471	350
Efficiency	Number of days to complete a position review	30	30	30
Effectiveness	% of respondents to the HR Internal Services Survey who rate this service as good or excellent	45%	51%	65%
Effectiveness	% of benchmark positions with a midpoint at least at the 50th percentile of the market	75%	75%	75%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Complete classification reviews on occupied positions within no more than 31 days (ICMA benchmark).

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items: The increase from the FY 06/07 Budget to the FY 06/07 Estimate is the result of reallocating staff from one Humann Resource Service area to the Compensation and Classification Service Area.

Key Focus Area 6: Make government services more efficient, effective and economical

Department Support

Department: Human Resources

- 6.54** **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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$336,905 2.0	\$336,905 2.0	\$0 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	\$336,905 2.0	\$336,905 2.0	\$0 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of tasks in citywide Action Plan	11	11	N/A
Output	Amount of budget managed	\$10,681,033.00	\$10,530,599.00	N/A
Efficiency	Percentage of expenditures to budget	95%	95%	N/A
Effectiveness	Percentage of Action Plan items progressing on time	100%	100%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items: Department support has been consolidated into other services of this department.

Key Focus Area 6: Make government services more efficient, effective and economical

Executive / Labor Hiring

Department: Human Resources

- 6.55** **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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$140,028 2.0	\$59,308 1.0	\$0 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	\$140,028 2.0	\$59,308 1.0	\$0 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTE's	2	1	N/A
Output	Labor position applicants	1,500	2,510	N/A
Efficiency	Cost to fill Labor position	\$47.00	\$36.45	N/A
Effectiveness	Average number of days to complete Labor hiring	17	16	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

Executive / Labor Hiring has been consolidated into other services of this department. In FY07/08 It will not exist as a separate service.

Key Focus Area 6: Make government services more efficient, effective and economical

HRIS and HR Payroll Services

Department: Human Resources

- 6.56** **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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$3,421,926 17.9	\$3,423,196 17.9	\$3,231,703 18.9
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	\$3,421,926 17.9	\$3,423,196 17.9	\$3,231,703 18.9

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of payrolls processed annually	52	52	52
Efficiency	Payroll processing cost per employee per pay period	5.06	5.06	4.78
Effectiveness	Percent of payroll accuracy annually	99.4	99.6	99.7
Effectiveness	Average number of departments requiring additional payroll processes as a result of adjustments per month	9	9	8

FY 06-07 Performance Measure Status:

On Track



- Service Target FY 2007-08:** Improve HRIS services' customer satisfaction of 79% to 83% rating as good or excellent 2. Improve HR Payroll customer satisfaction of 75% to 80% rating as good or excellent.
- Community Indicator:** According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.
- Major Budget Items:** The HRIS payroll Services had one time cost items of \$185,535 in the current fiscal year. The one time cost include a one time consultant for \$70,000; transitional cost for the new applicant tracking system NEOGOV for \$72,000 and the balance equated to materials need for training. This is the cause of the reduction for FY07/08.

Key Focus Area 6: Make government services more efficient, effective and economical

Human Resource Consulting

Department: Human Resources

- 6.57** **Description:** The roles of the Human Resources Generalist are closely aligned with the business practices of the International Personnel Management Association and the International City Managers Association. The Human Resources Generalists provide comprehensive consulting services on human capital issues. They serve as the primary contact between all 38 partnering departments and an assigned team in Human Resources that provides expertise in a variety of employment consultant functions.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars FTE</i>	<i>FY 2006-07 Estimate Dollars FTE</i>	<i>FY 2007-08 Adopted Dollars FTE</i>
General Fund	\$1,314,191 15.3	\$1,314,191 15.3	\$1,608,133 17.3
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	\$1,314,191 15.3	\$1,314,191 15.3	\$1,608,133 17.3

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Input	Number of FTE's to provide HR Consulting Services and recruiting to approximately 13,000 employees, employed in 38 different departments	15.3	15.3	17.3
Output	Number of civilian investigations conducted annually	30	35	30
Efficiency	Average number of employees per assigned HR Generalist	849	849	751
Effectiveness	Percent of civilian investigations completed within 25 working days.	80%	80%	90%

FY 06-07 Performance Measure Status:

On Track



- Service Target FY 2007-08:** Achieve a 76% satisfaction level with generalist services as rated by customer departments (consistent with ICMA benchmark).
- Community Indicator:** According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.
- Major Budget Items:** The adopted FY07/08 budget number is increasing as result of the Executive Recruiting / Labor Hire Services being combined into the H.R. Consulting cost. Additional costs causing the increase are professional services dollars for the Deaf Action Center contract.

Key Focus Area 6: Make government services more efficient, effective and economical

Departmental Support-Municipal Court Judiciary

Department: Judiciary

- 6.58** **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. This service FTEs and dollars are allocated in the FY07-08 Municipal Judges/Cases Docketed service.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$206,146 3.0	\$208,438 2.6	\$0 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	\$206,146 3.0	\$208,438 2.6	\$0 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of jury charges prepared per trial settings	160	149	N/A
Output	Number of confidential records filed	3,575	3,576	N/A
Efficiency	Number of customers served	10,000	8,325	N/A
Effectiveness	Percentage of court dockets covered	100%	100%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

Department support has been consolidated into other services of this department.

Key Focus Area 6: Make government services more efficient, effective and economical

Language Services

Department: Judiciary

6.59

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, trials before the court, and jury trials as mandated by the State of Texas.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$129,508 2.0	\$122,295 2.0	\$128,590 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	\$129,508 2.0	\$122,295 2.0	\$128,590 2.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Percentage of Interpreting request performed per cases docketed	N/A	N/A	40%
Efficiency	Cost of interpreting services per cases docketed	\$15.00	\$13.00	\$12.00

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Establish and maintain effective working relationships with those contacted in the course of business by having surveys completed by individuals utilizing language services.

Community Indicator:

In the 2006 Citizen Survey, 44% of citizens rated Municipal Courts as good or excellent.

Major Budget Items:

None

Key Focus Area 6: Make government services more efficient, effective and economical

Department Support - Dallas Public Library

Department: Library

- 6.60** **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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$1,097,737 7.0	\$1,248,512 8.0	\$0 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$48,091 0.0	\$48,091 0.0	\$0 0.0
Total	\$1,145,828 7.0	\$1,296,603 8.0	\$0 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Percent of total budget	10%	7%	N/A
Effectiveness	Professional librarians per 10,000 population	121	119	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

Department support has been consolidated into other services of this department.

Key Focus Area 6: Make government services more efficient, effective and economical

Administrative Support for the Mayor and City Council

Department: Mayor and Council

- 6.61** **Description:** This service provides professional administrative and secretarial support to the Mayor and 14 City Councilmembers 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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$2,997,943 30.0	\$2,997,443 29.0	\$3,502,267 36.0
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	\$2,997,943 30.0	\$2,997,443 29.0	\$3,502,267 36.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of special recognitions, proclamations, inmemoriam	800	811	1,100
Output	Number of neighborhood meetings	80	143	150
Efficiency	Citizen contacts per FTE	240	895	900
Effectiveness	% of service request entered on CRMS or routed to department within 1 day	95%	95%	97%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase number of service requests per FTE by 5%.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as "Good" to "Excellent."

Major Budget Items: Add 6.0 FTEs and \$447,723 for 5 Exec. Secretaries and 2 Interns. Budget includes reallocation of electricity, security and custodial charges from EBS, \$153,017.

Key Focus Area 6: Make government services more efficient, effective and economical

Cable Access

Department: Office of Cultural Affairs

- 6.62** **Description:** Manage cablecast operations of City Channel which broadcasts City Council meetings, briefings, and other City-related public information programming. Oversee the City's involvement with the Public, Education and Governmental (PEG) access channels as mandated by Federal Law.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$720,996	3.0	\$665,577	2.0	\$500,984	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	\$720,996	3.0	\$665,577	2.0	\$500,984	3.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Hours of programming produced by OCA in-house operations in cooperation with PIO and other departments	312	312	456
Efficiency	Dollars spent per hour of locally originated programming aired	\$680.00	\$505.00	\$441.00
Effectiveness	% of Internal Customers rating our services as "good" or above	N/A	N/A	80%
Effectiveness	% of Citizens who have watched Government Access Programming (per Citizen Survey)	47%	47%	47%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase locally originated City cable broadcasts by 144 hours annually.

Community Indicator: 47% of Dallas citizens watch a public meeting and/or a City Council Meeting of cable TV at least once per year- based on the annual City of Dallas Citizen Survey.

Major Budget Items: FY 07-08 budget for this service does not include funding for the public access contract with iMedia Network (formerly DCTV).

Key Focus Area 6: Make government services more efficient, effective and economical

Departmental Support

Department: Office of Cultural Affairs

- 6.63** **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.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars FTE</i>	<i>FY 2006-07 Estimate Dollars FTE</i>	<i>FY 2007-08 Adopted Dollars FTE</i>
General Fund	\$5,460,117 9.0	\$5,608,667 9.0	\$0 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	\$5,460,117 9.0	\$5,608,667 9.0	\$0 0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Output	Number of administrative transactions	2,500	2,500	N/A
Output	Attendance at cultural events at utility-supported City facilities	2,390,561	2,391,000	N/A
Efficiency	Utility cost per cultural program or cultural event in City-owned/managed facilities	\$376.00	\$393.00	N/A
Efficiency	Utility cost per citizen served (total utility dollars expended divided by attendance at cultural events in utility-supported facilities)	\$1.73	\$1.81	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Service targets incorporated in bids as listed above.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items: Department support has been spread into other services of this department for FY07-08.

Key Focus Area 6: Make government services more efficient, effective and economical

Department Support - Office of Economic Development

Department: Office of Economic Development

- 6.64** **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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$329,657 8.0	\$477,897 6.7	\$0 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$423,269 0.0	\$423,269 0.0	\$0 0.0
Total	\$752,926 8.0	\$901,166 6.7	\$0 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Department Support budget per Council approved project	\$15,059.00	\$23,715.00	N/A
Efficiency	% Agenda Items scheduled for Draft Agenda	N/A	N/A	N/A
Effectiveness	Variance from estimates in expenditures at year end	N/A	N/A	N/A
Effectiveness	Percentage of total Office of Economic Development investment target achieved	100%	100%	N/A

FY 06-07 Performance Measure Status:

Caution



Expenses where higher than anticipated, and reimbursements where lower than anticipated.

Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

Department support has been consolidated into other services of this department.

Key Focus Area 6: Make government services more efficient, effective and economical

Compliance Assistance and Assessments

Department: Office of Environment Quality

6.65

Description: This service provides environmental compliance assessments at City facilities. The assessments provide City Departments with a determination of applicable federal, state and local regulations, current compliance status, improvement needs, and identification of best management practices. 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 for these assessments, where applicable.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$255,334 3.0	\$248,209 2.6	\$97,542 1.6
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	\$255,334 3.0	\$248,209 2.6	\$97,542 1.6

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of Environmental Assessments Conducted	55	55	80
Efficiency	Percent assessment milestones completed on time	90%	90%	100%
Effectiveness	Decrease in average number of nonconformances per assessment	10%	20%	20%
Effectiveness	# of major non-conformances discovered during a second audit	N/A	N/A	N/A

FY 06-07 Performance Measure Status:
Caution



The average number of nonconformances (findings) is not decreasing. We plan to focus on additional training to drive this number down.

Service Target FY 2007-08:

Issue environmental compliance assessment reports within 6 months of site visit.

Community Indicator:

In 2006 the results of water samplings at 26 sites resulted in the uses of 11 sites "Limited", 14 sites "Intermediate" ALU's and one site dry.

Major Budget Items:

In FY 06-07, a portion of OEQ staff time was allocated to provide compliance assistance and conduct compliance assessments. In FY 07-08, designated staff will be assigned to this service.

Key Focus Area 6: Make government services more efficient, effective and economical

Department Support

Department: Office of Environment Quality

6.66

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.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$318,358	3.0	\$368,195	4.0	\$0	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	\$318,358	3.0	\$368,195	4.0	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$318,358.00	\$368,195.00	N/A
Input	FTE	3	4	N/A
Efficiency	Percentage of actual expenditures to budgeted expenditures	100%	100%	N/A
Effectiveness	Action Plan tasks are completed on time	100%	100%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items:

Department support has been consolidated into other services of this department.

Key Focus Area 6: Make government services more efficient, effective and economical

Internal Environmental Training/Education

Department: Office of Environment Quality

- 6.67** **Description:** This service provides City employees with ongoing environmental education in order to facilitate compliance with environmental regulatory requirements, increase environmental awareness, and promote environmental stewardship and sustainability. This service also assists City Departments with identifying environmental training requirements by job title/description and tracking attendance. The training/education program includes environmental compliance training, general environmental education at the New Employee Orientation, stewardship classes, brown bag sessions with guest speakers, Environmental Management System (EMS) training, spill response training, and individualized training for Departments (upon request).

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$147,859 2.8	\$71,389 2.4	\$87,787 1.8
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$30,200 0.0	\$30,200 0.0	\$25,292 0.0
Total	\$178,059 2.8	\$101,589 2.4	\$113,079 1.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of employees trained annually per FTE	1,800	1,800	1,800
Output	# of training classes provided annually	N/A	N/A	72
Efficiency	Percentage of classroom capacity filled per session	80%	94%	85%
Effectiveness	Percentage of employees randomly surveyed 30 days after training that retained fundamental knowledge of the training	N/A	N/A	80%

FY 06-07 Performance Measure Status:

Caution



Decrease in Funding and FTEs due to staff time re-allocated to meet deadlines of Consent Decree.

Service Target FY 2007-08: Increase number of sustainability classes offered.

Community Indicator: In 2006 the results of water samplings at 26 sites resulted in the uses of 11 sites "Limited", 14 sites "Intermediate" ALU's and one site dry.

Major Budget Items: In FY 06-07, a portion of OEQ staff time was allocated to facilitate environmental training/education. In FY 07-08, designated staff will be assigned to this service. Service partially reimbursed by Storm Water Management.

Key Focus Area 6: Make government services more efficient, effective and economical

311 Customer Service Center

Department: Office of Financial Services

- 6.68** **Description:** The 311 Customer Service Center provides customers with convenient access to request routine City services via telephone or the Internet; to resolve water billing and water customer service related matters; or to request immediate dispatch for urgent service not related to Police, Fire or Medical services.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$1,103,216 93.3
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$3,096,052 0.0
Total	\$0 0.0	\$0 0.0	\$4,199,268 93.3

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Percent of SRs completed by web self serve	N/A	N/A	10%
Efficiency	Average speed of answer by Customer Service Representative (seconds)	N/A	N/A	60
Effectiveness	Rate of incorrectly assigned SRs	N/A	N/A	2%
Effectiveness	% of call quality rated as good to excellent	N/A	N/A	75%

FY 06-07 Performance Measure Status:
New Service



311 and Water Customer Service were previously unique services provided by Dallas Fire Rescue's combined 911/311/WCS Communications Center. 311 and Water Customer Service will merge to become the 311 Customer Service Center operated by Strategic Customer Services.

Service Target FY 2007-08: Implement a quality customer care model in 311 focused on service request resolution.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: Separation of the 311 and Water Customer Service functions from the 911 function in the Communications Center.

Key Focus Area 6: Make government services more efficient, effective and economical

Accounts Payable

Department: Office of Financial Services

- 6.69** **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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$631,190 22.0	\$643,814 22.0	\$1,558,880 22.6
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$615,615 0.0	\$615,615 0.0	\$0 0.0
Total	\$1,246,805 22.0	\$1,259,429 22.0	\$1,558,880 22.6

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Invoices processed per FTE	7800	9583	9500
Effectiveness	Percentage of problems resolved within 15 days	N/A	90%	100%
Effectiveness	Percentage of payment requests processed within 6 days of receipt	100%	95%	100%
Effectiveness	Percentage of invoices processed within 30 days	100%	95%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Pay all invoices within 30 days of invoice date.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: A portion of administrative costs for Office of Financial Services and City Controller Administration were allocated to this service for FY 2007-08. These costs were previously included in separate services for FY 2006-07. Additional resources in FY2006-07 budget are now in General Fund costs and will be included in the indirect cost allocation.

Key Focus Area 6: Make government services more efficient, effective and economical

Boards and Commissions Liaison

Department: Office of Financial Services

6.70

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 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$0	1.0	\$0	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	\$0	1.0	\$0	1.0	\$0	1.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTEs	1	1	1
Output	Number of Boards and Commissions meetings	50	50	60
Efficiency	Cost per meeting	0	0	N/A
Effectiveness	Percentage of agendas posted within prescribed timeframes	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Provide administrative support to Boards and Commissions.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Cash and Investments

Department: Office of Financial Services

- 6.71** **Description:** The Cash and Investments group is responsible for administering the City's banking relationships, managing the City's liquidity, and investing surplus cash under the guidelines of the City's Investment Policy.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$398,492 3.0	\$389,170 3.0	\$276,331 2.4
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	\$398,492 3.0	\$389,170 3.0	\$276,331 2.4

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of wire transfers completed	N/A	N/A	400
Output	Number of investment transactions executed	N/A	N/A	450
Effectiveness	Percentage of investment transactions in compliance with portfolio investment strategies	100%	100%	100%
Effectiveness	Percentage of days that bank collected balance is below \$1 Million	N/A	N/A	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Maintain the City's Investment Pool benchmark while meeting the cash flow needs of the City.

Community Indicator: The Current GO bond rating for the City is Aa1 (Moody's) and AA+ (Standard and Poor's).

Major Budget Items: FY07-08 includes lower administrative costs offset partially by higher internal department support.

Key Focus Area 6: Make government services more efficient, effective and economical

Centralized Collections

Department: Office of Financial Services

6.72

Description: The Centralized Collections Unit is tasked with collecting delinquent accounts primarily through the mailing of notices to citizens and leveraging incoming and outgoing telephone calls.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$700,451 10.0	\$684,553 10.0	\$810,057 10.4
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	\$700,451 10.0	\$684,553 10.0	\$810,057 10.4

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of customers contacted annually	N/A	N/A	300,000
Efficiency	Customer contacts per collector hour	N/A	N/A	19
Efficiency	Abandoned call rate below 5%	N/A	N/A	5%
Effectiveness	Amount collected per collector hour	N/A	N/A	\$281.00

FY 06-07 Performance Measure Status:
Caution



Centralized Collections has lagged on its performance measures but is estimated to collect \$3.5 million of its \$3.6 million full year service target.

Service Target FY 2007-08:

Collect \$4,500,000.

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items:

FY07-08 includes increased internal department support and administrative costs.

Key Focus Area 6: Make government services more efficient, effective and economical

City Agenda Process

Department: Office of Financial Services

- 6.73** **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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$275,777 2.0	\$253,408 2.0	\$260,454 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	\$275,777 2.0	\$253,408 2.0	\$260,454 2.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Agenda Items reviewed per year	1,900	1,726	1,900
Efficiency	Average number of agenda items reviewed per year per FTE	950	863	950
Effectiveness	Percentage of City Council Action & Briefing Agendas posted to the internet on time	100%	89%	100%
Effectiveness	Percent of respondents to internal survey who are "For the Most Part" or "Very Much" satisfied with the Council Agenda Process	N/A	30%	70%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: To achieve a rating of 70% of internal customers that are, "for the most part satisfied" or "Very Satisfied" with the Council Agenda Process.

Community Indicator: In 2006 an internal survey was conducted and 30% of respondents were "For the Most Part" or "Very Much" satisfied with the agenda process.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

City Controller Administration

Department: Office of Financial Services

- 6.74** **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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$1,495,816 2.0	\$1,510,774 2.0	\$0 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$22,282 0.0	\$22,282 0.0	\$0 0.0
Total	\$1,518,098 2.0	\$1,533,056 2.0	\$0 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Effectiveness	Percentage of transactions processed before month-end	100%	95%	N/A
Effectiveness	Percentage of problems resolved within 15 days	N/A	90%	N/A
Effectiveness	Percentage of invoices processed within 30 days	100%	95%	N/A
Effectiveness	Percentage of employees using direct pay or pay card	100%	95%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items: Department support has been consolidated into other services of this department.

Key Focus Area 6: Make government services more efficient, effective and economical

Citywide Capital Budget Development and Monitoring

Department: Office of Financial Services

6.75

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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$336,104 4.0	\$365,624 4.0	\$372,194 4.2
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$25,000 0.0	\$0 0.0	\$0 0.0
Total	\$361,104 4.0	\$365,624 4.0	\$372,194 4.2

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of CIP Funds Managed	271	291	300
Output	Number of capital improvement projects monitored	2,841	2,993	3,170
Efficiency	Cost per fund monitored	\$1,258.00	\$1,256.00	\$1,241.00
Effectiveness	Percentage variance on projected fund balances	10%	36%	15%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Improve forecasting of general obligation bond fund interest earnings to reduce variance to the target of 15%

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: Increase due to allocation of department support which was previously shown in a separate service.

Key Focus Area 6: Make government services more efficient, effective and economical

Citywide Operating Budget Development and Monitoring

Department: Office of Financial Services

- 6.76** **Description:** Office of Financial Services - Operating Budget Division 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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$790,381 9.0	\$728,449 6.9	\$812,960 9.2
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	\$790,381 9.0	\$728,449 6.9	\$812,960 9.2

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Number of departmental budgets monitored per FTE	5	6.6	5
Effectiveness	Percentage of financial reports produced according to schedule	100%	100%	100%
Effectiveness	Percent of Sales Tax Revenue reports produced according to schedule	N/A	N/A	100%
Effectiveness	Percent of departments submitting Financial Target Analysis on schedule	N/A	N/A	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Complete a fees for services study.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: FY 2007-08 includes allocation for Department Support.

Key Focus Area 6: Make government services more efficient, effective and economical

Contingency Reserve

Department: Office of Financial Services

- 6.77** **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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$1,173,878 0.0	\$1,173,878 0.0	\$1,128,013 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	\$1,173,878 0.0	\$1,173,878 0.0	\$1,128,013 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funds	\$1,173,878.00	\$1,173,878.00	\$1,128,013.00
Output	Actual dollar amount transferred to Contingency Reserve Fund	\$1,173,878.00	\$1,173,878.00	\$1,128,013.00
Efficiency	Percent variance between budgeted and actual transfer	0	0	N/A
Effectiveness	Number of times Contingency Reserve is used	0	3	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

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

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Cost Accounting and Fixed Assets

Department: Office of Financial Services

- 6.78** **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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$291,475 8.0	\$273,987 7.5	\$842,586 8.8
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$258,664 0.0	\$258,664 0.0	\$0 0.0
Total	\$550,139 8.0	\$532,651 7.5	\$842,586 8.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Percentage of assets observed through physical inventory	33%	30%	35%
Effectiveness	Percentage of assets recorded in subledger by close of 12th period	85%	86%	90%
Effectiveness	Percentage accuracy of fixed assets system through no audit findings	100%	70%	95%
Effectiveness	Days required to complete fixed assets portion of CAFR	120	210	180

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

No audit findings.

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items:

A portion of administrative costs for Office of Financial Services and City Controller Administration were allocated to this service for FY 2007-08. These costs were previously included in separate services for FY 2006-07. Additional resources in FY 2006-07 budget are now in General Fund costs and will be included in the indirect cost allocation.

Key Focus Area 6: Make government services more efficient, effective and economical

Dallas Central Appraisal District

Department: Office of Financial Services

- 6.79** **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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$2,408,342 0.0	\$2,408,342 0.0	\$2,592,153 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	\$2,408,342 0.0	\$2,408,342 0.0	\$2,592,153 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funds	\$2,408,342.00	\$2,408,342.00	\$2,592,153.00
Output	Number of parcels appraised	383,370	385,034	385,034
Efficiency	Cost per parcel appraised	6.28	6.25	6.73
Effectiveness	Percentage of erosion from certified tax roll to year end	1.4	1.5	1.5

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

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

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Dallas County Tax Collection

Department: Office of Financial Services

- 6.80** **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.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$529,435	0.0	\$531,821	0.0	\$534,179	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	\$529,435	0.0	\$531,821	0.0	\$534,179	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funds	\$529,435.00	\$531,821.00	\$534,179.00
Output	Number of Statements Annually	383,370	385,034	385,034
Efficiency	Cost per Statement	1.38	1.38	1.39
Effectiveness	Collection Rate	96.84	97.01	96.99

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

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

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Debt Management

Department: Office of Financial Services

- 6.81** **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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$164,949 1.0	\$138,119 1.0	\$154,083 1.3
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	\$164,949 1.0	\$138,119 1.0	\$154,083 1.3

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of outstanding debt issues managed	48	46	52
Output	Number of bond sales	4	3	6
Output	Amount of outstanding debt \$billion	3.8	3.74	4.0
Effectiveness	GO Debt Service Fund Ending Balance as Percent of Debt Service Expenditures	1%	3%	1%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Execute 6 bond sales during FY2008.

Community Indicator: The Current GO bond rating for the City is Aa1 (Moody's) and AA+ (Standard and Poor's).

Major Budget Items: Increase due to allocation of department support which was previously shown in a separate service.

Key Focus Area 6: Make government services more efficient, effective and economical

Deferred Compensation

Department: Office of Financial Services

- 6.82** **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 \$345 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 processes \$45 million per year in Plan account contributions.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$107,743 2.0	\$102,268 2.0	\$102,128 2.3
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$72,000 0.0	\$82,617 0.0	\$80,000 0.0
Total	\$179,743 2.0	\$184,885 2.0	\$182,128 2.3

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of employees that meet with retirement counselor	N/A	N/A	2,500
Output	Number of employees enrolled in City's Voluntary Deferred Compensation Plans	N/A	N/A	6,365
Efficiency	Percentage of Plan contributions processed accurately and on time	100%	98%	100%
Effectiveness	Percentage of employees enrolled in City's Voluntary Deferred Compensation Plans	N/A	N/A	50.3

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase the overall participation level in the voluntary Plans by 3%.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items: Additional resources are reimbursements from the 401(k) and 457 Plan expense accounts.

Key Focus Area 6: Make government services more efficient, effective and economical

Department Support - Office of Financial Services

Department: Office of Financial Services

6.83

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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$599,485 4.0	\$600,694 4.0	\$0 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	\$599,485 4.0	\$600,694 4.0	\$0 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTEs	4	4	N/A
Output	Number of reports and/or briefings for the City Council and citizens	12	14	N/A
Efficiency	Number of Reports per FTE	3	3.5	N/A
Effectiveness	Percentage reduction of the number of management findings from external auditors	10%	10%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

Department has been consolidated into other services in this department.

Key Focus Area 6: Make government services more efficient, effective and economical

Efficiency Team

Department: Office of Financial Services

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

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$481,257 4.0	\$481,138 4.0	\$875,913 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	\$481,257 4.0	\$481,138 4.0	\$875,913 5.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Cost per ISO 9001 certification received	N/A	N/A	\$210,000.00
Efficiency	Areas/projects with organizational or process improvements recommended per FTE	2	2	2
Effectiveness	Percentage of customers satisfied with services provided - "Service Quality" - as measured by the annual Internal Customer Service Survey	N/A	80%	85%
Effectiveness	Cost/time savings or revenue enhancements from organizational or process improvements recommended	\$1,000,000.00	\$1,267,000.00	\$2,000,000.00

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Cost/Time savings or revenue enhancements valued at approximately \$2 million from organizational or process improvements in FY 2007-08.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items: Increase in FY 2007-08 budget related to professional services for the implementation of a Quality Management System (QMS) based on ISO 9001 standards in four departments and full year funding for a new position to manage the QMS implementation citywide. Since its creation in July 2004, the Efficiency Team has realized over \$11.5 million in monetary revenue increases and cost reductions, in addition to non-monetary benefits focused on customer service improvements. Approximately \$1.3 million has been spent to fund the Efficiency Team over this same period of time.

Key Focus Area 6: Make government services more efficient, effective and economical

Fair Housing and Human Rights Initiatives

Department: Office of Financial Services

- 6.85** **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.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$61,569	1.0	\$55,614	1.0	\$87,559	1.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$797,916	13.0	\$797,916	13.0	\$781,592	12.0
Total	\$859,485	14.0	\$853,530	14.0	\$869,151	13.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Enforcement cases per FTE	24	21	21
Efficiency	Education and outreach activities per FTE	30	40	47
Efficiency	Citizens assisted and referrals per FTE	475	600	600
Effectiveness	Percent of non-litigated cases closed within 120 days	89%	85%	85%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:	Provide a service level of 70 presentations in fair housing and human rights education and outreach to citizens, housing providers, lenders and the real estate industry in Dallas.
Community Indicator:	According to the 2006 ICMA Dallas Citizen's Survey 41% of Dallas residents believe they have access to affordable housing.
Major Budget Items:	None

Key Focus Area 6: Make government services more efficient, effective and economical

Financial Reporting

Department: Office of Financial Services

- 6.86** **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 2006-07 Budget Dollars FTE</i>	<i>FY 2006-07 Estimate Dollars FTE</i>	<i>FY 2007-08 Adopted Dollars FTE</i>
General Fund	\$689,826 11.0	\$624,953 8.1	\$1,483,273 12.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$196,008 0.0	\$196,008 0.0	\$0 0.0
Total	\$885,834 11.0	\$820,961 8.1	\$1,483,273 12.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Output	Number of transactions approved annually	5,700	9,600	9,700
Effectiveness	Percentage of reports available within 3 business days of month end close	100%	98%	100%
Effectiveness	Percentage of financial information for official statements prepared prior to second POS	100%	90%	100%
Effectiveness	Percentage accuracy of financial data through no audit findings	100%	N/A	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Continue to have no audit findings.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items: A portion of administrative costs for Office of Financial Services and City Controller Administration were allocated to this service for FY 2007-08. These costs were previously included in separate services for FY 2006-07. Additional resources in FY 2006-07 budget are now in General Fund costs and will be included in the indirect cost allocation.

Key Focus Area 6: Make government services more efficient, effective and economical

Independent Audit

Department: Office of Financial Services

- 6.87** **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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$679,573 0.0	\$1,045,000 0.0	\$1,149,500 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	\$679,573 0.0	\$1,045,000 0.0	\$1,149,500 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funds	\$679,573.00	\$1,045,000.00	\$1,149,500.00
Output	Number of days to conduct audit	120	180	120
Efficiency	Percentage of audits completed on time	100%	100%	100%
Effectiveness	Number of audit findings	0	5	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Ensure external accounting firm is qualified to perform the audit.

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

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Liability/Claims Fund Transfer

Department: Office of Financial Services

- 6.88** **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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$3,905,684 0.0	\$3,905,684 0.0	\$4,814,947 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	\$3,905,684 0.0	\$3,905,684 0.0	\$4,814,947 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funds	\$3,905,684.00	\$3,905,684.00	\$4,814,947.00
Output	Dollars transferred to reserve fund	\$3,905,684.00	\$3,905,684.00	\$4,814,947.00
Efficiency	Percent variance between budgeted and actual transfer	0	0	N/A
Effectiveness	Percentage of transfers made according to prescribed schedule	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

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

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Non-Departmental

Department: Office of Financial Services

- 6.89** **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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$17,943,477 0.0	\$17,941,477 0.0	\$20,680,997 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	\$17,943,477 0.0	\$17,941,477 0.0	\$20,680,997 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funds	\$17,943,477.00	\$17,941,477.00	\$20,680,997.00
Output	Actual Expenditures	\$17,943,477.00	\$17,941,477.00	\$20,680,997.00
Efficiency	Percent variance between budget and actual expenditures	0	0.34	N/A
Effectiveness	Percentage transfers made within prescribed deadlines	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

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

Major Budget Items:

FY 2007-08 includes increase in TIF payments due to growth in the property tax base.

Key Focus Area 6: Make government services more efficient, effective and economical

Office of Utility Management

Department: Office of Financial Services

6.90

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.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$171,609	1.0	\$225,493	1.0	\$174,549	1.3
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	\$171,609	1.0	\$225,493	1.0	\$174,549	1.3

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTE's	1	1	1.3
Output	Number of complaints reviewed	520	520	423
Efficiency	Number of complaints reviewed per FTE	520	520	550
Effectiveness	Percentage of complaints responded to within 30 days	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: 99% of franchise fee payments reconciled within 30 days.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: FY 2007-08 includes allocation for Department Support.

Key Focus Area 6: Make government services more efficient, effective and economical

Payroll

Department: Office of Financial Services

- 6.91** **Description:** The Payroll Division of the Office of Financial Services is responsible for managing the payroll function for all City of Dallas employees. The Payroll Division monitors time entries, establishes payroll deduction and direct deposit requests in accordance with employee wishes 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. Deductions withheld are forwarded to the intended recipients by the established deadlines. The Payroll Division also ensures payroll financial information is transferred to the City's financial system, reports to the IRS quarterly and generates annual wage statements.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$938,947 13.2	\$974,516 13.2	\$1,144,695 13.8
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	\$938,947 13.2	\$974,516 13.2	\$1,144,695 13.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of payment transactions annually	350,000	345,000	350,000
Efficiency	Percentage of child support payments mailed within 5 days of payroll end	100%	100%	100%
Efficiency	Percent of payroll runs completed within 1 day of payroll end	100%	100%	100%
Effectiveness	Percentage of employees using direct pay or pay card	100%	95%	99%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Continue to provide 100% accuracy.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: A portion of administrative costs for Office of Financial Services and City Controller Administration were allocated to this service for FY 2007-08. These costs were previously included in separate services for FY 2006-07.

Key Focus Area 6: Make government services more efficient, effective and economical

Public Information Office

Department: Office of Financial Services

- 6.92** **Description:** The Public Information Office is the internal and external marketing and communications arm of the City of Dallas and provides turn key, cost efficient marketing and communications services to city departments and officials. PIO communicates in English and Spanish and works proactively to secure positive news coverage, provide unfiltered information to the public, and seeks to do so using new technology. PIO provides 11 key services including: liaison to the news media; executive services; publication design and production; special projects planning and management; city Web site and Intranet content management; public and community relations; Spanish media outreach; cable and video projects; news monitoring and clipping services; and advertising and marketing. PIO works closely with the City Manager's Office, City Council offices, department directors, and front line employees. PIO counsels city spokespeople and provides media relations and presentation training and works 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 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$926,817	9.0	\$966,012	10.0	\$964,619	10.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$17,500	0.0	\$0	0.0	\$0	0.0
Total	\$944,317	9.0	\$966,012	10.0	\$964,619	10.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	New major marketing initiatives	N/A	N/A	3
Output	New content for city cable channel produced	N/A	2	4
Efficiency	Percent of stories placed to media	N/A	N/A	95%
Effectiveness	Percent of information supplied within appropriate news and open records window	98%	99%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase number of major marketing initiatives to educate public on City services and programs.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: FY 2007-08 includes full year funding for Council approved positions to program cable channel and new position to coordinate citywide Open Records Requests.

Key Focus Area 6: Make government services more efficient, effective and economical

Reconciliations

Department: Office of Financial Services

6.93

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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$31,399 6.2	\$31,085 6.0	\$735,387 7.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$643,824 0.0	\$643,824 0.0	\$0 0.0
Total	\$675,223 6.2	\$674,909 6.0	\$735,387 7.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of cash transactions annually	450,000	635,764	1,000,000
Efficiency	Number of reconciliations per FTE	75,000	105,960	142,857
Effectiveness	Percentage of reconciliation reports provided to departments within schedule	100%	90%	100%
Effectiveness	Percentage of items cleared every month within 30 days	95%	80%	95%

FY 06-07 Performance Measure Status:

Caution



The status is at "Caution" due to an increase in the number of transactions being reconciled.

Service Target FY 2007-08:

Reduce outstanding items carried over from month-to-month by 20%.

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items:

A portion of administrative costs for Office of Financial Services and City Controller Administration were allocated to this service for FY 2007-08. These costs were previously included in separate services for FY 2006-07. Additional resources in FY 2006-07 budget are now in General Fund costs and will be included in the indirect cost allocation.

Key Focus Area 6: Make government services more efficient, effective and economical

Special Collections

Department: Office of Financial Services

- 6.94** **Description:** Special Collections is responsible for the billing and collection of multiple General Fund revenues including 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 2006-07 Budget Dollars FTE</i>	<i>FY 2006-07 Estimate Dollars FTE</i>	<i>FY 2007-08 Adopted Dollars FTE</i>
General Fund	\$3,682,855 21.0	\$3,747,695 21.0	\$4,259,277 22.1
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	\$3,682,855 21.0	\$3,747,695 21.0	\$4,259,277 22.1

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Output	Number of security alarm permits renewed/issued	N/A	N/A	68,000
Efficiency	Percentage of funds deposited within 24 hours of receipt	100%	95%	100%
Effectiveness	Percentage of security alarm permits issued without customer complaints	N/A	N/A	99.7
Effectiveness	Percentage of daily reconciliations completed within 3 business days	N/A	N/A	100%

FY 06-07 Performance Measure Status:

On Track



- Service Target FY 2007-08:** Process all applications for registrations, licenses and permits within three business days, bill accounts receivables the first of each month, deposit revenues within 24 hours, and post incoming payments to customer accounts within two days.
- Community Indicator:** According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.
- Major Budget Items:** FY07-08 includes increased internal department support, administrative costs and third party commissions.

Key Focus Area 6: Make government services more efficient, effective and economical

Strategic Customer Services

Department: Office of Financial Services

- 6.95** **Description:** Promotes continuous improvement in customer service through coordination of the citywide Strategic Plan; Action Plan (400+ activities); performance measures initiative (2,900+ indicators); ICMA benchmarking project (15 service areas); CSI Dallas (70 staff volunteers); customer feedback (Citizen Survey, internal services survey, 1,100 Service Request surveys of 311 users, 88 Mystery Shopper volunteers); 311 configuration (540+ public and private SR types); customer service training (10,000 Level I and 6,000 Level II trainees to date); and the Service Area Coordination Team to serve as customer service reps for interdepartmental projects. Assumes management of 311 Customer Service Center in FY08.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$1,109,615 14.2	\$1,085,992 13.7	\$1,286,859 16.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$69,628 0.0	\$69,628 0.0	\$75,109 0.0
Total	\$1,179,243 14.2	\$1,155,620 13.7	\$1,361,968 16.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Effectiveness	Percent of Service Requests meeting Service Level Agreements	90%	98%	98%
Effectiveness	Percent of employees who express awareness of the impact of their roles in advancing organizational goals	N/A	N/A	50%
Effectiveness	Percent of citizens satisfied with results of Service Request	75%	71%	80%
Effectiveness	Average percent reduction in time to complete SR after process improvement	N/A	N/A	15%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Identify three Service Request-related deficiencies and lead process improvement teams take corrective action.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: Funding for Customer Service Initiative (CSI) Dallas to develop advanced customer service training curriculum targeted to specific employee groups.

Key Focus Area 6: Make government services more efficient, effective and economical

Department Support - Park and Recreation Department

Department: Park and Recreation

- 6.96** *Description:* This service provides daily oversight of departmental operations consisting of 1,188 FTEs, more than \$70 million annual operating budget, \$300 million capital budget and 18,000+ acres supporting 200 facilities. Department support includes personnel-related actions including hiring, safety and training, financial management, environmental compliance, governance, technology and marketing.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$6,242,587 35.9	\$6,030,222 33.1	\$0 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$30,000 0.0	\$30,000 0.0	\$0 0.0
Total	\$6,272,587 35.9	\$6,060,222 33.1	\$0 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Employees supported	1,129	1,106	N/A
Efficiency	Percentage of expenditures per budgeted amount	99%	99%	N/A
Effectiveness	Percentage of the Department's items in the action plan completed on time	95%	95%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items: Department support has been consolidated into other services of this department.

Key Focus Area 6: Make government services more efficient, effective and economical

Department Support - Public Works and Transportation

Department: Public Works and Transportation

6.97

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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$3,416,537 19.0	\$3,645,808 19.5	\$0 0.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$12,210 0.0	\$0 0.0	\$0 0.0
Total	\$3,428,747 19.0	\$3,645,808 19.5	\$0 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$3,416,537.00	\$3,645,808.00	N/A
Output	Number of capital payments processed	1,305	1,692	N/A
Efficiency	Percentage of the department support expenditures to overall department expenditures	8%	9%	N/A
Effectiveness	Average time to process payments in days	11	12.22	N/A

FY 06-07 Performance Measure Status:

Caution



Unexpected interruption in the process.

Service Target FY 2007-08:

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 dollars.

Major Budget Items:

Department support has been consolidated into other services of this department.

Key Focus Area 6: Make government services more efficient, effective and economical

Land Survey

Department: Public Works and Transportation

- 6.98** **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.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$26,080 19.0	\$227,295 17.1	\$452,085 22.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,182,320 0.0	\$938,412 0.0	\$858,276 0.0
Total	\$1,208,400 19.0	\$1,165,707 17.1	\$1,310,361 22.1

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of surveys completed as requested by client	600	685	700
Output	Number of Legal Descriptions Reviewed to Ensure the Integrity of City Right-of-Ways	N/A	N/A	500
Efficiency	Taxpayers' cost per survey	\$2,014.00	\$1,701.00	\$1,871.00
Effectiveness	Percentage of surveys completed without negative feedback	90%	90%	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Provide all requested boundary, control, topographic, locative, route & alignment surveys for various city departments on schedule.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Public Works and Transportation Infrastructure GIS Services

Department: Public Works and Transportation

- 6.99** **Description:** Support the citizens of Dallas and the City Staff in all of their geographic information, location, mapping and routing needs. 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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$669,941 12.0	\$565,824 12.1	\$649,310 12.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$801,876 0.0	\$801,876 0.0	\$891,632 0.0
Total	\$1,471,817 12.0	\$1,367,700 12.1	\$1,540,942 12.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Request for Information and Special Projects	7,200	8,189	8,000
Efficiency	Percent of Work Plan Completed	100%	108%	100%
Efficiency	Number of completed RFI's and Special Projects within SLA	598	598	600
Effectiveness	Percentage of staff and citizens served without negative feedback	95%	100%	98%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Completed GIS work plan within specified hours, complete all RFI's and special projects within specified hours.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Public Works Capital Program Implementation - Survey Services

Department: Public Works and Transportation

- 6.100** **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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$862,517 21.0	\$633,454 18.9	\$500,134 29.5
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$415,516 0.0	\$432,322 0.0	\$1,225,655 0.0
Total	\$1,278,033 21.0	\$1,065,776 18.9	\$1,725,789 29.5

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Provide land survey projects for Capital Improvement Program	85	85	108
Efficiency	Cost per survey services per project	\$15,035.00	\$12,539.00	\$17,231.00
Effectiveness	Percentage of surveys completed without negative feedback	90%	90%	90%
Effectiveness	Percentage of Construction Final Estimates Completed Within 30 Days After Final Walk-Through	N/A	N/A	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Provide boundary and control Surveys for 90% of Capital Improvement Projects.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: Additional staff to implement the 2006 Bond Program.

Key Focus Area 6: Make government services more efficient, effective and economical

Survey Map and Plat Archive

Department: Public Works and Transportation

- 6.101** *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 2006-07 Budget Dollars FTE</i>	<i>FY 2006-07 Estimate Dollars FTE</i>	<i>FY 2007-08 Adopted Dollars FTE</i>
<i>General Fund</i>	\$7,887 3.0	\$41,896 3.3	\$56,520 3.0
<i>Enterprise/Internal Svc/Other</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Additional Resources</i>	\$175,081 0.0	\$145,294 0.0	\$134,671 0.0
<i>Total</i>	\$182,968 3.0	\$187,190 3.3	\$191,191 3.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Output	Number of survey/plat requests for information completed	13,500	13,444	13,500
Output	Number of Drawing Scanned and Entered into Database	N/A	N/A	36,000
Efficiency	Cost per requests for record information	\$14.00	\$13.93	\$14.16
Effectiveness	Percentage of all requests completed in one day	90%	90%	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Continue a comprehensive database of index files which will decrease the initial document search time by 10%.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Vertical and Horizontal Control Monumentation Program

Department: Public Works and Transportation

6.102 *Description:* Establish new and repair old survey monuments with GPS (Global Positioning Satellite) data for both vertical and horizontal control. These data will then be made available to contractors, staff and the Citizens of the City of Dallas.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars FTE</i>	<i>FY 2006-07 Estimate Dollars FTE</i>	<i>FY 2007-08 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 7.0	\$0 4.6	\$0 7.0
<i>Enterprise/Internal Svc/Other</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Additional Resources</i>	\$464,751 0.0	\$418,120 0.0	\$367,357 0.0
<i>Total</i>	\$464,751 7.0	\$418,120 4.6	\$367,357 7.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Output	Number of State Plane Coordinates established to ensure city infrastructure is built to City Standards	1,450	677	1,450
Output	Number of Benchmarks Established to Expand Vertical Control Coverage into Underserved Areas of the City	N/A	N/A	100
Efficiency	Cost Per Benchmark recovered or set, and observed for horizontal and vertical location	\$320.00	\$617.00	\$237.00
Effectiveness	Percentage of benchmarks made available to public and private sector users	90%	90%	90%

FY 06-07 Performance Measure Status:  *Delayed in purchasing equipment and hiring of personnel.*
Not on Track

Service Target FY 2007-08: Enhances construction of 90% of Capital Improvement, Economic Development and DWU projects.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Department Support - Street Services

Department: Street Services

6.103

Description: Street Services is a core service delivery department with 606 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 606 employees through human resources, payroll, training and safety programs. This service also 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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$3,243,617 26.0	\$3,844,203 22.3	\$0 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	\$3,243,617 26.0	\$3,844,203 22.3	\$0 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Number of invoices processed per year	4,400	4,480	N/A
Output	Number of Cost Accounting Activity Sheets entered per year	55,000	68,178	N/A
Efficiency	Percentage of actual expenditures to the total appropriated budget	100%	100%	N/A
Effectiveness	Percentage of activity sheets processed within 48 hours	95%	70%	N/A

FY 06-07 Performance Measure Status:
Caution



The FY 2006-07 budget of 55,000 cost accounting sheets entered is a benchmark number. Due to an increase in the anticipated number entered, the department was unable to process 95% within 48 hours. Processing only 70% within 48 hours put this service's performance measure in a cautionary status.

Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

Department Support has been consolidated into other services of this department.
FY 2006-07 estimate includes unbudgeted expenses relating to ISO9001 registration.

Key Focus Area 6: Make government services more efficient, effective and economical

CIS Computer Services for Water

Department: Water Utilities

6.104

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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$4,022,605 0.0	\$4,022,605 0.0	\$4,338,408 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$4,022,605 0.0	\$4,022,605 0.0	\$4,338,408 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding (7235) -Annual budgeted and actual expenditures for the current fiscal year	\$4,022,605.00	\$4,022,605.00	\$4,338,408.00
Output	Number of utility bills generated - Number of bills generated through Water Utilities Customer Information Billing System	3,600,000	3,544,533	3,600,000
Efficiency	Cost per billing - Funding for CIS divided by number of bills generated	1.12	1.14	1.21
Effectiveness	Percent of bills accurately processed and within 5-day billing window	100	99.4	100

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Continue implementation of a new comprehensive billing system to improve customer service.

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items:

None

Key Focus Area 6: Make government services more efficient, effective and economical

Department Support-Water Utilities

Department: Water Utilities

- 6.105** *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.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars FTE</i>	<i>FY 2006-07 Estimate Dollars FTE</i>	<i>FY 2007-08 Adopted Dollars FTE</i>
<i>General Fund</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Enterprise/Internal Svc/Other</i>	\$1,664,057 10.8	\$1,569,713 10.7	\$0 0.0
<i>Additional Resources</i>	\$0 0.0	\$0 0.0	\$0 0.0
<i>Total</i>	\$1,664,057 10.8	\$1,569,713 10.7	\$0 0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Input	Funding - Budgeted and actual expenditures for the current fiscal year for Department Support Services	\$1,664,057.00	\$1,569,713.40	N/A
Input	Department Expenditures - Actual expenditures for the current fiscal year for Water Utilities Department	\$465,548,670.00	\$434,810,319.00	N/A
Efficiency	Percentage of actual expenses to budgeted expenses - Annual ratio of actual expenses to budgeted expenses	100%	93%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items: FY08 Budget has Department Support allocated to Water Production and Delivery.

Key Focus Area 6: Make government services more efficient, effective and economical

Water Planning, Financial and Rate Services

Department: Water Utilities

6.106

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. The division coordinates the preparation of the capital budget to fund the water and wastewater infrastructure. Financial and Rate services are responsible for development and monitoring of the Department's annual operating budget of almost \$500 million. This Division is responsible for the wholesale cost of service study and both wholesale and retail rate development. 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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$2,721,925 25.5	\$2,488,897 20.5	\$2,813,871 25.3
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$2,721,925 25.5	\$2,488,897 20.5	\$2,813,871 25.3

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Water rights permits administered per FTE	5	5	5
Efficiency	Percent of actual revenues to budgeted	100%	92%	100%
Effectiveness	Percent of average residential bill to median income – Average annual residential water and wastewater bill should be less than or equal to 2 % median income (EPA guideline)	1.4	1.4	1.6
Effectiveness	Compliance with Water Rights Permits-7030 - Annual percent of compliance with water rights permits	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Meet required deadlines on regulatory and contractual reporting 100% of the time.

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items:

FY06-07 underrun due to hiring delays.

Key Focus Area 6: Make government services more efficient, effective and economical

Water Utilities Customer Account Services

Department: Water Utilities

- 6.107 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 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$16,125,130 242.8	\$16,110,374 236.1	\$16,325,010 242.8
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$16,125,130 242.8	\$16,110,374 236.1	\$16,325,010 242.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Service actions performed by field services to repair and test water meters per mile driven	0.45	0.47	0.45
Efficiency	Meters read per meter activities FTE	4000	4247	4000
Effectiveness	Meter reading accuracy	99.95	99.99	99.95
Effectiveness	Annual cost to maintain each customer account	\$54.00	\$54.82	\$53.52

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

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:

According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items:

Includes \$445,000 for SAP maintenance agreement (Pay 1 software).

Key Focus Area 6: Make government services more efficient, effective and economical

Water's Price of Doing Business

Department: Water Utilities

6.108

Description: Includes payments for services received by the Water Utilities Department from other City departments. Also includes Payment in Lieu of Taxes (PILOT) and Street Rental. These payments are a planned revenue source to the General Fund and are used to meet General Fund budgeted expenditures.

Source of Funds:	FY 2006-07 Budget Dollars FTE	FY 2006-07 Estimate Dollars FTE	FY 2007-08 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$37,933,755 0.0	\$34,975,988 0.0	\$43,723,130 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$37,933,755 0.0	\$34,975,988 0.0	\$43,723,130 0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding-7015 -Budgeted and actual expenditures for the current fiscal year	\$37,933,755.00	\$34,975,988.00	\$43,723,130.00
Output	Actual payments made for PILOT and Street Rental as a % of budgeted	100%	88%	100%
Efficiency	Annual cost of Water's Price of Doing Business as a percent of total Water Utilities budget	8%	8%	9%
Effectiveness	Annual ratio of actual payments to general fund as percent of budgeted amount of payments	100%	94%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Provide payments to the general fund as budgeted.

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 36% of citizens surveyed agree or strongly agree that they receive good value for their tax dollars.

Major Budget Items:

Includes increase in payments for services to other City Departments of approximately \$1.0M; fleet replacement of \$2.0M; Street Rental increase of \$0.8M; increased professional services related to wholesale rates and water rights of \$0.9M; and increase in General Fund Indirect Costs of \$0.8M.