

# **EQUIPMENT AND BUILDING SERVICES**

## **Building Services**

### **DEPARTMENT MISSION**

To deliver quality service by providing safe and well maintained fleet and buildings.

### **PROGRAM DESCRIPTION**

#### **Building Services**

Building Services is responsible for maintaining facilities in a safe, clean condition, thereby permitting optimum utilization by the public and employees. The division is responsible for providing maintenance, security and custodial services for City-owned buildings and structures. The services the division provides include structural, HVAC, mechanical, electrical, architectural, roofing reconstruction, elevator maintenance, the administration of major maintenance projects and the procurement of electricity.

### **OBJECTIVES FOR FY 2003-2004**

- Continue oversight of the utility de-regulation process
- Continue major maintenance program by awarding all funded projects
- Continue to implement recycling program for all City facilities to improve the environment and reduce landfill utilization
- Evaluate opportunities to implement performance contracting
- Begin design/build process for Northwest Service Center and relocation of Make Ready/Heavy Shop to Naval Air Station Dallas
- Implement new City employee parking process

### **MAJOR BUDGET ITEMS**

- Add \$31,250 for full year funding of security at the newly created Dallas Municipal Magistrate Court
- Add 1.6 regular FTEs (Electrician F, HVAC Mechanic F) and \$250,875 in funding for the operations and maintenance of the new Latino Cultural Center, Fire Station 39 and the Eco Park facilities
- Add 2.7 regular FTEs (Supervisor H, Parking Attendants B) and \$403,158 for the operation and maintenance of the Arts District Parking Garage, (ending the privatized function) which will be offset by parking revenues
- Add 0.8 regular FTEs (Carpenter D) and \$49,836 for the operation and maintenance of the new Trammell Crow Visitor Education Pavilion located at the Dallas Arboretum

# EQUIPMENT AND BUILDING SERVICES

## Building Services

### MAJOR BUDGET ITEMS (CONTINUED)

- Add \$71,555 for the increase in rental expense for Thanksgiving Square
- Increase funding by \$1,519,424 to address increased electrical cost
- Save \$239,823 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$205,143 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$133,631 from improved procurement of various supplies and materials
- Save \$23,860 as a result of changes in fleet maintenance operations
- Line-Item and Zero Base budget review resulted in the deletion of \$43,658 for window washing contracted services reducing cycle from twice a year to once a year
- Line-Item and Zero Base budget review resulted in the deletion of 10.4 regular FTEs (Senior Engineer, Office Assistants B, Office Assistant D, Storekeeper B, Coordinator G, Maintenance Lead Worker G, Electrician Assistant, Trades Helper B, Carpenter D) and \$435,265; functions will be assumed by other staff
- Line-Item and Zero Base budget review resulted in the deletion of 0.6 regular FTEs (Service Worker, Maintenance Worker F, Carpenter B) add 0.2 overtime FTEs and \$123,105 for operations of the new Jack Evans Police Headquarters including custodial services
- Delete 1.0 regular FTE and \$31,403 for Good Faith Effort consolidation
- Delete 1.0 regular FTE (Manager K) and \$92,363 for Span of Control initiative
- Delete 5.0 regular FTEs and \$214,000 adjusting the vacancy rate to recognize a hiring lag in early FY 2003-04
- Delete 1.0 regular FTE and \$51,710 for budget process improvements
- Delete \$55,017 for a reduction in civilian overtime usage

# EQUIPMENT AND BUILDING SERVICES

## Building Services

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	13,437,157	12,025,829	11,858,093	11,557,117
Supplies and Materials	7,696,264	8,410,196	8,722,431	10,124,910
Other Services and Charges	6,932,033	7,873,763	7,780,164	8,106,748
Capital Outlays	39,170	0	2,275	26,800
Reimbursements	(2,196,710)	(1,634,288)	(2,357,031)	(1,793,784)
<b>TOTAL</b>	<u>25,907,914</u>	<u>26,675,500</u>	<u>26,005,932</u>	<u>28,021,791</u>

### EXPENDITURES (By Program)

Building Services	25,907,914	26,675,500	26,005,932	28,021,791
<b>TOTAL</b>	<u>25,907,914</u>	<u>26,675,500</u>	<u>26,005,932</u>	<u>28,021,791</u>

### FTEs (By Type)

Regular	234.3	235.5	218.3	221.6
Overtime	11.9	4.3	14.4	4.5
Temporary Help	12.1	0.6	11.0	0.6
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>258.3</u>	<u>240.4</u>	<u>243.7</u>	<u>226.7</u>

### FTEs (By Program)

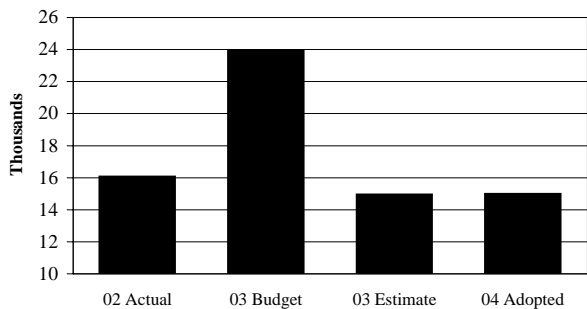
Building Services	258.3	240.4	243.7	226.7
<b>TOTAL</b>	<u>258.3</u>	<u>240.4</u>	<u>243.7</u>	<u>226.7</u>

# EQUIPMENT AND BUILDING SERVICES

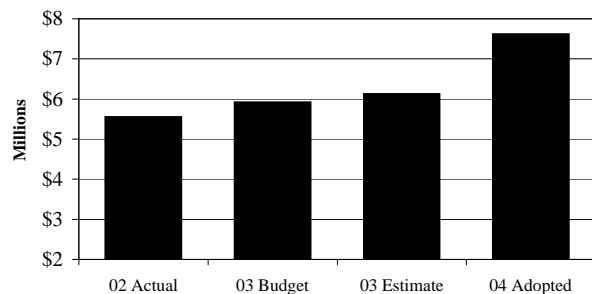
## Building Services

	<b>FY 2003-04 Adopted</b>
<b>GENERAL FUND</b>	<b>28,021,791</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
FITNESS CENTER (FUNDED BY MEMBER DUES)	126,635
<b>TOTAL</b>	<b>126,635</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>28,148,426</b>

**Building Maintenance Work Requests**



**Light & Power (Electricity) Payments**



# **BUSINESS DEVELOPMENT AND PROCUREMENT SERVICES**

## **DEPARTMENT MISSION**

To enhance the effectiveness of the procurement process for the City of Dallas recognizing that procurement can affect change in the community through positive development of locally-owned and minority businesses.

## **PROGRAM DESCRIPTION**

### **Business Development Services/Good Faith Effort**

Enhance the City of Dallas' local economy by attracting and retaining the local minority supplier base. Ensure utilization of this sector through GFE monitoring and tracking. Business Development focuses its efforts on:

- Contracting and technical assistance
- Tracking M/WBE vendor activity to ensure stated subcontracting participation is met
- Centralized compliance reporting
- Responsible for centralized compliance monitoring and reporting for M/WBE activities
- Exchanging information and ideas with other public agencies with supplier diversity programs through the Dallas Alliance for Business Development

### **Procurement**

Administers the City's centralized purchasing function. Responsible for developing specifications jointly with client departments, obtaining bids through on-line bid solicitation, establishing and monitoring price agreement contracts for entire City, and issuing purchase orders. Review all large procurements utilizing new "strategic purchasing processes" to identify opportunities to lower cost by joining cooperative agreements and pool purchases. Procurement is focused on:

- Obtaining the best value on goods and services for the City
- Reducing time and effort now expended by departments to purchase goods and services
- Involving local minority and women owned business enterprises to the greatest extent possible on the City's construction, professional services, and procurement contracts

### **ResourceLink Outreach Program**

ResourceLINK Outreach Program serves as a catalyst for growth in the business community by increasing the number of local, minority, and women-owned business registered online with the City and participating in the bidding process through outreach efforts:

- Improving access to information through pre-bid meetings, seminars, workshops, roundtables, and trade fairs
- Simplifying the bidding processes and procedures
- Developing new innovative products that ease the process of doing business with the City of Dallas (CityLink CD ROM, bid drop boxes, webcasting)

# **BUSINESS DEVELOPMENT AND PROCUREMENT SERVICES**

## **PROGRAM DESCRIPTION (CONTINUED)**

- Connecting vendors to resources such as Business Assistance Centers, Insurance and Bonding Consultants, NCTRCA certification, and Economic Development programs
- Strengthening relationships and efforts between the City of Dallas and the Chambers of Commerce by providing opportunities for members to voice their concerns regarding the bid process, suggest changes, and participate in focused networking events and targeted roundtable discussions

## **Vendor Support Services**

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

- Receiving, opening and tabulating bid packets
- Processing and maintaining bid securities
- Managing and maintaining online vendor database
- Managing and monitoring all purchases for the City-wide Procurement Card Program
- Webcasting

## **OBJECTIVES FOR FY 2003-2004**

- Consolidate the City's Good Faith Effort program by maintaining accurate reporting and tracking mechanisms
- Enhancement of bid openings through the use of webcasting

## **MAJOR BUDGET ITEMS**

- Add \$68,640 reimbursement for implementation of the Good Faith Effort consolidation
- Increase Capital Improvement Program reimbursement by \$75,456
- Save \$29,922 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$17,031 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$819 from improved procurement of various supplies and materials
- Line-Item and Zero Base budget review resulted in deletion of \$20,177 from a reduction in services and supplies

# BUSINESS DEVELOPMENT AND PROCUREMENT SERVICES

## EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	2,131,212	2,034,912	2,030,377	2,028,022
Supplies and Materials	39,411	11,490	11,819	4,490
Other Services and Charges	622,784	555,473	553,430	543,439
Capital Outlays	0	0	0	0
Reimbursements	(243,418)	(182,407)	(208,765)	(326,503)
<b>TOTAL</b>	<u>2,549,989</u>	<u>2,419,468</u>	<u>2,386,861</u>	<u>2,249,448</u>

## EXPENDITURES (By Program)

Business Development Services	398,469	412,743	409,811	287,151
Procurement	1,395,860	1,307,440	1,279,483	1,280,046
Resource Link Team	450,457	396,664	400,830	411,892
Vendor Support	305,203	302,621	296,737	270,359
<b>TOTAL</b>	<u>2,549,989</u>	<u>2,419,468</u>	<u>2,386,861</u>	<u>2,249,448</u>

## FTEs (By Type)

Regular	36.0	33.1	33.1	33.1
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.4	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>36.4</u>	<u>33.1</u>	<u>33.1</u>	<u>33.1</u>

## FTEs (By Program)

Business Development Services	0.0	4.0	4.0	4.0
Procurement	29.4	21.1	21.1	21.1
Resource Link Team	7.0	5.0	5.0	5.0
Vendor Support	0.0	3.0	3.0	3.0
<b>TOTAL</b>	<u>36.4</u>	<u>33.1</u>	<u>33.1</u>	<u>33.1</u>

## GENERAL FUND

**2,249,448**

## ADDITIONAL OPERATING RESOURCES

NONE

0

**TOTAL**

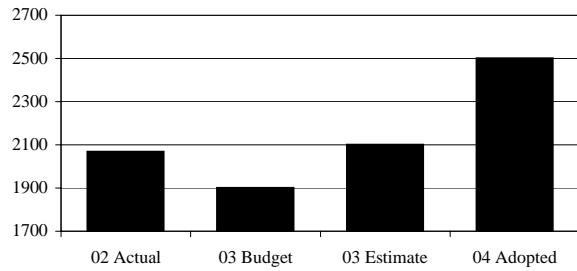
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## TOTAL OPERATING RESOURCES

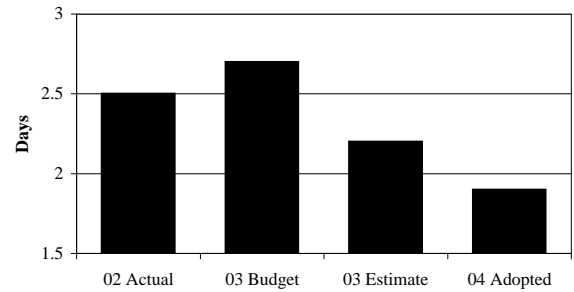
**2,249,448**

# BUSINESS DEVELOPMENT AND PROCUREMENT SERVICES

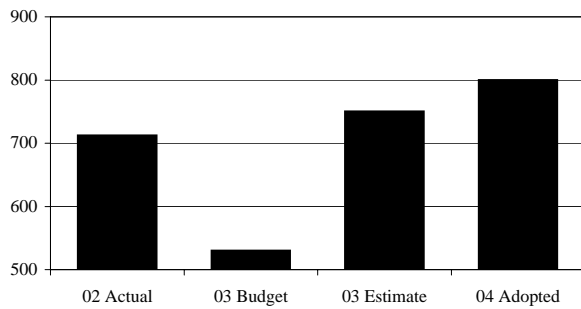
**Total Number of M/W/BE registered in the City vendor database**



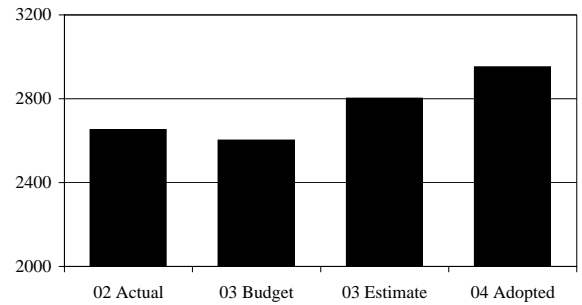
**Average turnaround time for purchase order processing**



**Total Number of Business Assistance Events**



**Total Number of Bid Packets Processed**





# **CITY ATTORNEY'S OFFICE**

## **DEPARTMENT MISSION**

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

## **PROGRAM DESCRIPTION**

### **Legal Services**

The City Attorney's Office represents the City of Dallas in all legal matters other than tax collections, bond related matters and workers' compensation claims. This encompasses prosecution of cases in municipal court and civil litigation in state and federal courts; furnishing legal opinions to the City Council, city officials, and departments; preparing, reviewing and approving as to form ordinances, contracts, resolutions, and other legal documents and transactions; proactive code enforcement, collecting certain delinquent accounts and invoices due to the City; furnishing legal representation for D/FW International Airport, all City boards and commissions, departments and employees; and representing the City before the Texas Legislature, U.S. Congress, and state and federal regulatory agencies.

## **OBJECTIVES FOR FY 2003-2004**

- Provide objective, sound legal advice and opinions to the Mayor, City Council, City Manager's Office and other City departments, Boards and Commissions
- Minimize the amount paid by the City for settlements and judgments for claims and lawsuits
- Effectively manage cases on the Municipal Court trial and motion dockets
- To be proactive in the management of certain disputes involving the City so as to decrease the litigation caseload by prudent settlement and trial of cases
- Continue to focus on the City's housing demolition ordinance and other code compliance initiatives
- Promote and manage the Community Advocacy Division to emphasize community involvement and support
- Minimize the number of cases/litigation matters outsourced to outside counsel
- Explore and implement more efficient cost effective ways to manage litigation

## CITY ATTORNEY'S OFFICE

### MAJOR BUDGET ITEMS

- Add 1.0 regular FTE (Assistant City Attorney) and \$25,417 for full year funding for the newly created Dallas Municipal Magistrate Court
- Add \$49,780 for cash match funding for various grants
- Add \$25,000 for electronic legal research tools
- Save \$110,650 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$127,958 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$3,359 as a result of changes in fleet maintenance operations
- Reduce Capital Improvement Programs reimbursement by \$146,314

## CITY ATTORNEY'S OFFICE

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	10,579,599	10,138,883	9,733,404	9,739,837
Supplies and Materials	147,995	137,003	206,499	136,867
Other Services and Charges	353,445	364,390	471,329	447,226
Capital Outlays	4,551	19,000	19,000	0
Reimbursements	(604,436)	(652,660)	(553,616)	(400,982)
<b>TOTAL</b>	<u>10,481,154</u>	<u>10,006,616</u>	<u>9,876,616</u>	<u>9,922,948</u>

### EXPENDITURES (By Program)

Legal Services	10,481,154	10,006,616	9,876,616	9,922,948
<b>TOTAL</b>	<u>10,481,154</u>	<u>10,006,616</u>	<u>9,876,616</u>	<u>9,922,948</u>

### FTEs (By Type)

Regular	123.1	121.4	117.4	122.4
Overtime	0.0	0.0	0.0	0.0
Temporary Help	1.0	1.0	1.0	1.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>124.1</u>	<u>122.4</u>	<u>118.4</u>	<u>123.4</u>

### FTEs (By Program)

Legal Services	124.1	122.4	118.4	123.4
<b>TOTAL</b>	<u>124.1</u>	<u>122.4</u>	<u>118.4</u>	<u>123.4</u>

### GENERAL FUND

**9,922,948**

### ADDITIONAL OPERATING RESOURCES

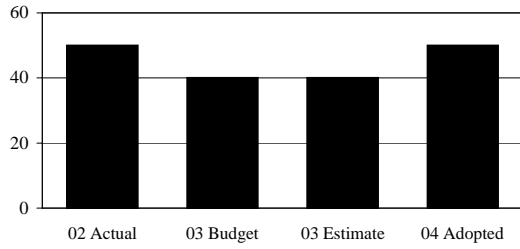
CITY OF DALLAS CONGRESSIONALLY MANDATED A.C.T.I.O.N TEAM AWARD	596,100
COMMUNITY DEVELOPMENT BLOCK GRANT	344,222
DOMESTIC VIOLENCE PROSECUTION	62,084
DOMESTIC VIOLENCE VICTIMS SERVICES	97,778
DOMESTIC VIOLENCE COORDINATED HEALTHCARE	39,644
ENVIRONMENTAL ENFORCEMENT PROGRAM	74,618
GUN VIOLENCE PREVENTION	124,965
JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT	110,297
JUVENILE JUSTICE AND DELINQUENCY PREVENTION	106,966
VICKERY MEADOW COMMUNITY PROSECUTION	6,785
<b>TOTAL</b>	<u>1,563,459</u>

### TOTAL OPERATING RESOURCES

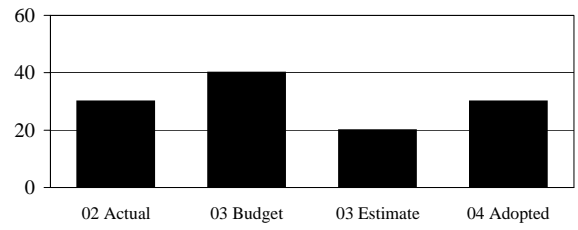
**11,486,407**

# CITY ATTORNEY'S OFFICE

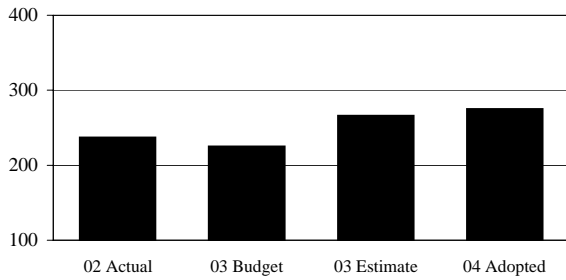
**Chapter 54 Code Lawsuits Filed per Calendar Year**



**Public Nuisance Suits per Calendar Year**



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



# **CITY AUDITOR'S OFFICE**

## **DEPARTMENT MISSION**

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

## **PROGRAM DESCRIPTION**

### **Audit**

General audit group conducts performance audits to improve and enhance the efficiency and effectiveness of Citywide financial and operational functions. Information technology audit group conducts technology-related audits to improve and enhance the efficiency and effectiveness of Citywide computer systems, telecommunication systems, and the City's network infrastructure. Consulting service for all areas are provided through special projects on an as-needed basis.

### **Grant Compliance**

Davis Bacon monitoring group provides technical assistance workshops, on-site monitoring, and contract employee interviews to evaluate compliance with labor-related regulations. Grant compliance monitoring group monitors departmental contract administration of the Consolidated Plan grants to evaluate compliance with regulations. They provide technical assistance to departments and contractors, on-site monitoring for compliance with contract requirements.

### **Department Support**

Office administration provides report editing and publication; payables, payroll, purchasing, and receivables; budgeting; and general office support and administration. Executive administration provides planning, communication, management, governance, coordination, and reporting the City's audit function to the Finance and Audit Committee, City Council and City Management.

### **Investigations**

The investigative group monitors and investigates allegations pertaining to fraud, waste, and abuse of City resources. The fraud hotline provides citizens and City employees an avenue to report what they perceive to be improper activities.

## **OBJECTIVES FOR FY 2003-2004**

- Provide adequate coverage in emerging risk areas that include information technology, construction, E-government, inventory systems, security, cost reductions and cost avoidance issues, and controls and procedures within departments as they transform their service delivery
- Work closely with management to maximize cost effectiveness, cost savings and increased revenues

# CITY AUDITOR'S OFFICE

## OBJECTIVES FOR FY 2003-2004 (CONTINUED)

- Develop and maintain a professional environment that motivates employees to do their best work
- Continue to be more interactive with departments on the compliance and administrative oversight of federal grant programs
- Enhance investigative efficiency and effectiveness by maintaining a proactive systematic approach to conducting investigative audits

## MAJOR BUDGET ITEMS

- Add \$28,000 for the peer review audit required every three years by Governmental Auditing Standards
- Save \$23,921 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$24,408 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Transfer 8.4 regular FTEs and \$544,790 to CDBG as a result of increased funding from HUD and/or from the sale of Section 108 In-Town Housing Portfolio
- Delete 2.2 regular FTEs (Manager I, Senior Contract Compliance Administrator) and \$132,308 for reduction in force (the City Auditor will continue to investigate complaints regarding MWBE compliance)

## CITY AUDITOR'S OFFICE

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	2,979,995	2,749,312	2,787,710	2,076,541
Supplies and Materials	16,514	9,591	38,337	7,841
Other Services and Charges	220,907	97,705	200,606	103,464
Capital Outlays	18,765	0	30,341	0
Reimbursements	(206,180)	0	(200,386)	0
<b>TOTAL</b>	<u>3,030,001</u>	<u>2,856,608</u>	<u>2,856,608</u>	<u>2,187,846</u>

### EXPENDITURES (By Program)

Audit	1,581,275	1,575,503	1,497,411	1,630,567
Grant Compliance*	606,501	582,856	573,642	0
Department Support	422,849	308,878	330,481	332,097
Investigations	233,800	209,971	265,402	225,182
MWBE Compliance**	185,576	179,400	189,672	0
<b>TOTAL</b>	<u>3,030,001</u>	<u>2,856,608</u>	<u>2,856,608</u>	<u>2,187,846</u>

\*Grant Compliance will be funded in CDBG in FY 2003-04

\*\*The City Auditor will continue to investigate compliants regarding MWBE compliance

### FTEs (By Type)

Regular	40.4	37.6	37.0	27.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>40.4</u>	<u>37.6</u>	<u>37.0</u>	<u>27.0</u>

### FTEs (By Program)

Audit	20.4	19.8	18.6	19.8
Grant Compliance	9.2	9.2	8.0	0.0
Department Support	4.8	3.6	4.4	4.2
Investigations	3.0	2.1	3.0	3.0
MWBE Compliance	3.0	2.9	3.0	0.0
<b>TOTAL</b>	<u>40.4</u>	<u>37.6</u>	<u>37.0</u>	<u>27.0</u>

### GENERAL FUND

**2,187,846**

### ADDITIONAL OPERATING RESOURCES

COMMUNITY DEVELOPMENT BLOCK GRANT

769,330

**TOTAL**

**769,330**

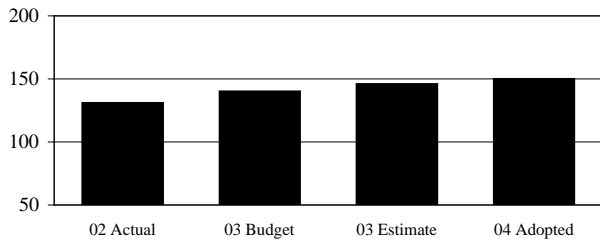
### TOTAL OPERATING RESOURCES

**2,957,176**

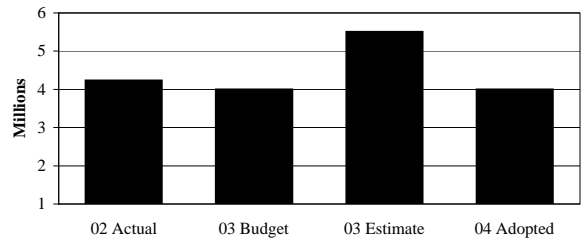
Note 1 Transferred 8.4 regular FTEs and \$544,790 to CDBG from sale of Section 108 In-Town Housing Portfolio

# CITY AUDITOR'S OFFICE

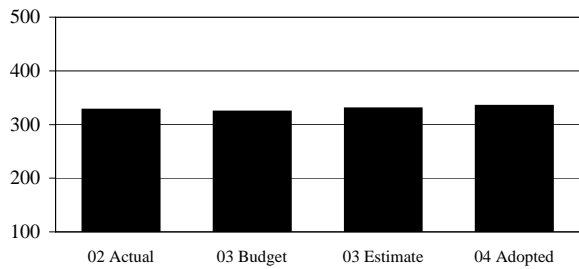
### Investigative Reviews



### Cost Savings Revenue Enhancements



### Grant/Davis Bacon Monitoring Reviews Conducted





# **CITY MANAGER'S OFFICE**

## **DEPARTMENT MISSION**

To enhance the quality of life for all citizens of Dallas, by responding to citizen concerns and delivering quality and equitable services in the most efficient and cost-effective manner.

## **PROGRAM DESCRIPTION**

### **City Manager**

The City Manager's Office serves as liaison between City Council and general public; manages, through the departmental organization, the service and staff operations of Dallas city government; implements City Council policies; supports City services through budget process formulation; and facilitates City Council in the development and implementation of public policies.

### **Intergovernmental Services**

Intergovernmental Services develops relationships and partnerships at all levels of government and with other agencies to maximize opportunities for acquiring and/or leveraging outside resources and to influence decision making that impacts the City of Dallas.

## **OBJECTIVES FOR FY 2003-2004**

- Implement Council policy
- Prepare a recommended budget
- Enforce municipal laws and ordinances
- Coordinate City operations and programs
- Provide highest quality customer service to the citizens of Dallas
- Disseminate information to the public
- Recommend improvements in operations to enhance service delivery to the citizens of Dallas
- Develop intergovernmental partnerships and serve as a primary point of contact for the City to local regional, state and federal levels of government and other independent agencies
- Develop and manage the City's federal and state legislative agendas
- Maximize opportunities for acquiring and leveraging outside resources

## CITY MANAGER'S OFFICE

### MAJOR BUDGET ITEMS

- Add 1.0 regular FTE and \$60,000 to correct prior vacancy rate assumption
- Increase Capital Improvement Programs reimbursement by \$47,122
- Save \$46,200 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$19,888 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component

## CITY MANAGER'S OFFICE

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	2,511,678	2,148,032	2,261,755	2,237,489
Supplies and Materials	34,523	42,890	13,364	42,674
Other Services and Charges	171,779	152,857	164,260	97,442
Capital Outlays	0	0	0	0
Reimbursements	(402,355)	(425,523)	(472,645)	(472,645)
<b>TOTAL</b>	<u>2,315,625</u>	<u>1,918,256</u>	<u>1,966,734</u>	<u>1,904,960</u>

### EXPENDITURES (By Program)

City Manager's Office	2,176,763	1,826,155	1,912,983	1,857,707
Intergovernmental Services	138,862	92,101	53,751	47,253
<b>TOTAL</b>	<u>2,315,625</u>	<u>1,918,256</u>	<u>1,966,734</u>	<u>1,904,960</u>

### FTEs (By Type)

Regular	24.4	22.0	22.9	23.0
Overtime	0.1	0.1	0.0	0.1
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>24.5</u>	<u>22.1</u>	<u>22.9</u>	<u>23.1</u>

### FTEs (By Program)

City Manager's Office	18.5	16.1	17.0	17.1
Intergovernmental Services	6.0	6.0	5.9	6.0
<b>TOTAL</b>	<u>24.5</u>	<u>22.1</u>	<u>22.9</u>	<u>23.1</u>

### GENERAL FUND

**1,904,960**

### ADDITIONAL OPERATING RESOURCES

NONE

**TOTAL**

0

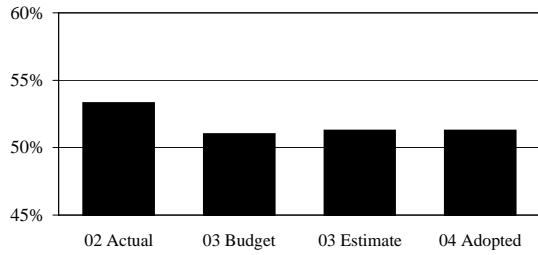
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### TOTAL OPERATING RESOURCES

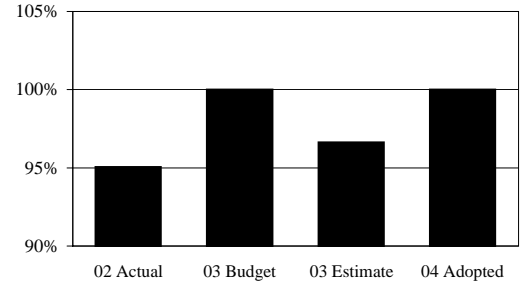
**1,904,960**

# CITY MANAGER'S OFFICE

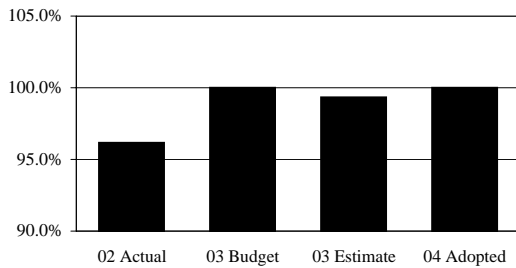
**Percent of general fund and debt service revenues from non-property tax sources**



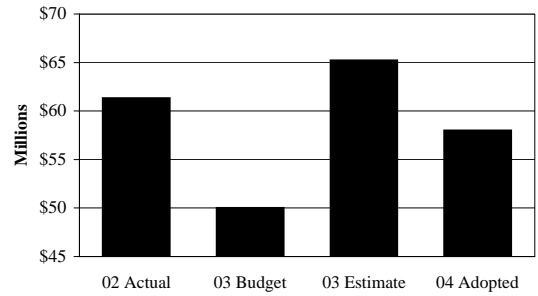
**Percent of actual (all operating funds) expended to adopted budget**



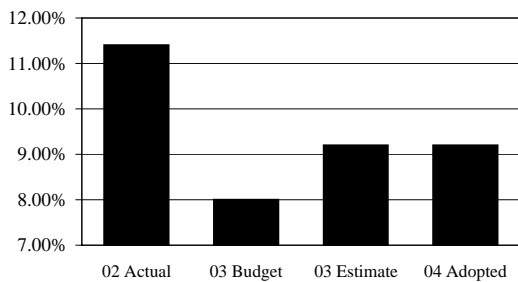
**Percent of general fund actual revenues collected to adopted budget**



**Dollar value of grants awarded**



**City-wide turnover**



# **CITY SECRETARY'S OFFICE**

## **DEPARTMENT MISSION**

The City Secretary's Office records, certifies, preserves, manages, and makes accessible information related to all actions taken by the City Council. The City Secretary's Office also provides information to the public and helps the public locate government information maintained by and for the City in accordance with requirements established by law and the City Charter.

## **PROGRAM DESCRIPTION**

### **City Secretary**

The City Secretary is the City's election official and the City Council's legislative officer. The City Secretary attends City Council meetings; documents City Council actions; certifies the authenticity of records; prepares minutes; and responds to City Council, departmental and citizen requests for information. The City Secretary appoints a records management officer to administer the citywide records management program for adequate creation, identification, maintenance, retention, security, electronic storage, microfilming, disposition, protection and preservation of city records. The City of Dallas Records Center provides citywide, non-current record storage.

## **OBJECTIVES FOR FY 2003-2004**

- Address challenges and future needs as a result of the audit of the records management program
- Continue cross training of customer service representatives
- Continue to enhance web information for citizens related to minutes of City Council meetings, Boards and Commissions, and Code of Ethics information
- Continue annual meetings with department coordinators and City Council assistants regarding Boards and Commissions issues and concerns
- Work on streamlining the current microfiche index reports

## **MAJOR BUDGET ITEMS**

- Save \$15,805 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$11,752 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Delete \$193,920 for vacancy rate management in FY 2003-04

## CITY SECRETARY'S OFFICE

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	904,422	886,954	865,991	807,830
Supplies and Materials	24,973	10,832	20,607	11,057
Other Services and Charges	272,915	313,767	314,362	301,298
Capital Outlays	121	1,000	1,000	0
Reimbursements	0	(109,751)	(109,751)	0
<b>TOTAL</b>	<u>1,202,431</u>	<u>1,102,802</u>	<u>1,092,209</u>	<u>1,120,185</u>

### EXPENDITURES (By Program)

City Secretary's Office	1,202,431	1,102,802	1,092,209	1,120,185
<b>TOTAL</b>	<u>1,202,431</u>	<u>1,102,802</u>	<u>1,092,209</u>	<u>1,120,185</u>

### FTEs (By Type)

Regular	14.4	17.0	13.0	17.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>14.4</u>	<u>17.0</u>	<u>13.0</u>	<u>17.0</u>

### FTEs (By Program)

City Secretary's Office	14.4	17.0	13.0	17.0
<b>TOTAL</b>	<u>14.4</u>	<u>17.0</u>	<u>13.0</u>	<u>17.0</u>

### GENERAL FUND

**1,120,185**

### ADDITIONAL OPERATING RESOURCES

NONE

**TOTAL**

0

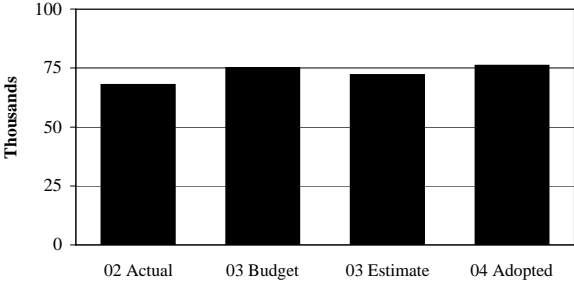
**0**

### TOTAL OPERATING RESOURCES

**1,120,185**

# CITY SECRETARY'S OFFICE

**Record Boxes Stored**



# **CITY SECRETARY'S OFFICE**

## **Elections**

### **DEPARTMENT MISSION**

To administer all aspects of municipal elections and ensure compliance with all City, State, and Federal election laws, policies and guidelines, and to provide staff support to the City's Ethics Advisory Commission, and process all ethics complaints filed with the City.

### **PROGRAM DESCRIPTION**

#### **Elections**

The City Secretary is the chief election officer for the City and administers all aspects of municipal elections. This involves securing, handling and servicing precincts; preparing candidate campaign reports; verifying petition names; arranging for the use of voting machines; selecting ballot styles; providing election supplies; and overseeing the tabulation of votes.

It provides staff support to the Ethics Advisory Commission; furnishes copies of the City's Code of Ethics to city officers, employees and citizens upon request; accepts all ethics complaints filed against city officers and employees; initiates correspondence for the Ethics Advisory Commission; sets hearing dates; keeps minutes of Commission proceedings; and documents and records all actions taken by the Commission.

### **OBJECTIVES FOR FY 2003-2004**

- Identify election law changes that will effect City of Dallas elections
- Continue to work with Dallas County Elections Department to increase security of the vote-by-mail process
- Continue to analyze early voting sites for cost effectiveness
- Work with Dallas County Elections Department to identify opportunities to reduce election costs
- Work with Dallas County Elections Department and other local entities on issues regarding ballot integrity

### **MAJOR BUDGET ITEMS**

- Save \$1,587 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$3,616 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component



# CITY SECRETARY'S OFFICE

## Elections

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	220,510	219,128	229,432	216,998
Supplies and Materials	8,674	1,699	1,499	1,504
Other Services and Charges	1,863,795	807,041	529,426	8,735
Capital Outlays	0	0	0	0
Reimbursements	0	0	(20)	0
<b>TOTAL</b>	<u>2,092,979</u>	<u>1,027,868</u>	<u>760,337</u>	<u>227,237</u>

### EXPENDITURES (By Program)

Elections	<u>2,092,979</u>	<u>1,027,868</u>	<u>760,337</u>	<u>227,237</u>
<b>TOTAL</b>	<u>2,092,979</u>	<u>1,027,868</u>	<u>760,337</u>	<u>227,237</u>

### FTEs (By Type)

Regular	3.8	4.0	4.0	4.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.2	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>

### FTEs (By Program)

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

### GENERAL FUND

**227,237**

### ADDITIONAL OPERATING RESOURCES

NONE

**TOTAL**

0

**0**

### TOTAL OPERATING RESOURCES

**227,237**

# **CIVIL SERVICE**

## **DEPARTMENT MISSION**

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

## **PROGRAM DESCRIPTION**

### **Civil Service Board Administration**

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

### **Uniformed Civilian Test Development**

Develops Police and Fire promotional examination process for 11 uniformed ranks. Develops and revises civilian examinations as needed. Validates, designs, produces and administers selection/assessment tools in compliance with the Federal Uniform Guidelines, state and city rules and regulations. This involves conducting job analyses to ensure job relatedness of examinations. Provides statistical analyses of results and responds to litigation inquiries. Administers over 300 Fire Physical Abilities Tests annually at the Fire Academy.

### **Employment Center**

Develops minimum qualifications for 400 plus job classes, evaluates credentials of 30,000 plus annual applicants (20% for Public Safety positions). Administers 4,000 plus annual written examinations, including offsite exams (60% for Public Safety positions). Provides eligible applications to hiring managers. Creates/places media advertising, attends job fairs, secures criminal background and motor vehicle record checks for City's permanent appointees and volunteers. Monitors City's Reduction-in-Force (RIF) process to maximize job placements and to insure reinstatement rights of RIF'd employees. Performs activities to ensure that the most qualified applicants are available to fill vacancies. This includes but is not limited to: processing departmental requests to fill vacancies; placing employment advertisements to recruit qualified candidates; interviewing applicants/administering employment examinations; certifying lists of eligibles to departments

# CIVIL SERVICE

## Department Support

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

## OBJECTIVES FOR FY 2003-2004

- Evaluate approximately 30,000 internal and external employment applications
- Administer over 4,000 written tests (60% for Public Safety positions)
- Conduct over 5,000 personal employment interviews
- Operate and promote the newly designed City Employment Center
- Provide job placement services for RIF'd employees
- Monitor two-year RIF reinstatement rights for all RIF'd employees
- Convert P1/Requisition log MacIntosh database for PC usage
- Develop and administer written promotional examinations for eight uniformed ranks
- Develop and administer oral assessments/assessment centers for four uniformed ranks
- Initiate and complete a job analysis/validation project for the Fire and Rescue Officer Trainee Physical Abilities Test
- Administer over 300 physical abilities tests (PAT) for the Fire Department
- Schedule and conduct discrimination, administrative, demotion, and discharge hearings according to the highest standards of professionalism and equity
- Train new Administrative Law Judges on the City's hearing process
- Convert Trial Board/ALJ statistical report for PC usage

## MAJOR BUDGET ITEMS

- Add \$11,325 for background and motor vehicle records checks

## CIVIL SERVICE

### **MAJOR BUDGET ITEMS (CONTINUED)**

- Save \$34,309 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$22,872 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Line-Item and Zero Base budget review resulted in saving \$36,494 from reduced expenditures that include fees for Administrative Law Judges, advertising, subscriptions, and printing

## CIVIL SERVICE

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	2,099,048	1,606,760	1,593,985	1,570,995
Supplies and Materials	26,677	15,577	29,972	13,577
Other Services and Charges	97,017	117,585	115,965	87,138
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
<b>TOTAL</b>	<u>2,222,742</u>	<u>1,739,922</u>	<u>1,739,922</u>	<u>1,671,710</u>

### EXPENDITURES (By Program)

Civil Service Board	207,918	206,916	200,671	198,497
Uniformed Civilian Test Development	359,985	343,306	333,402	332,520
Examining Recruitment	1,283,142	818,004	834,153	777,923
Department Support	371,697	371,696	371,696	362,770
<b>TOTAL</b>	<u>2,222,742</u>	<u>1,739,922</u>	<u>1,739,922</u>	<u>1,671,710</u>

### FTEs (By Type)

Regular	30.6	25.3	23.9	25.3
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>30.6</u>	<u>25.3</u>	<u>23.9</u>	<u>25.3</u>

### FTEs (By Program)

Civil Service Board	3.0	3.0	3.0	3.0
Uniformed Civilian Test Development	6.5	5.2	5.2	5.2
Examining Recruitment	18.1	14.1	12.7	14.1
Department Support	3.0	3.0	3.0	3.0
<b>TOTAL</b>	<u>30.6</u>	<u>25.3</u>	<u>23.9</u>	<u>25.3</u>

### GENERAL FUND

**1,671,710**

### ADDITIONAL OPERATING RESOURCES

NONE

**TOTAL**

0

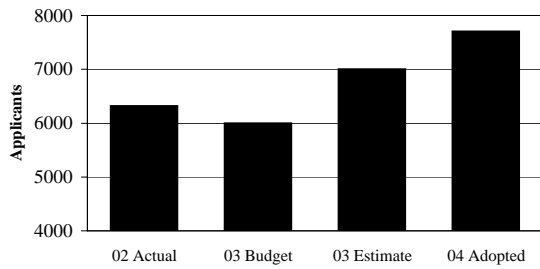
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### TOTAL OPERATING RESOURCES

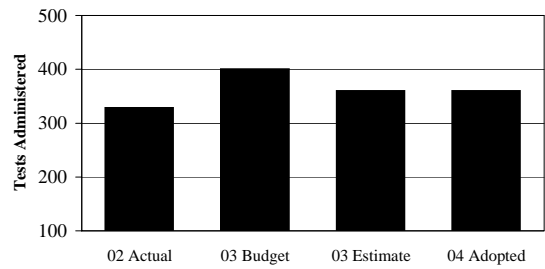
**1,671,710**

# CIVIL SERVICE

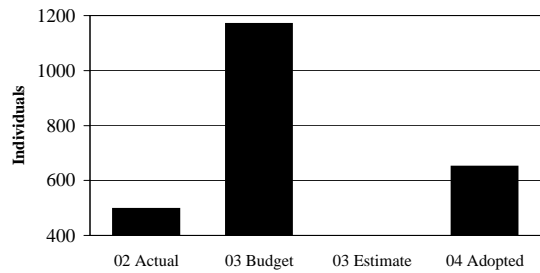
### Public Safety Applicants



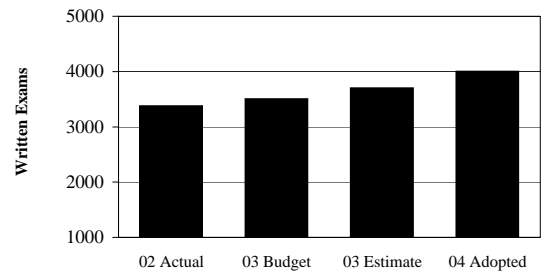
### Physical Ability Test (PAT)



### Uniformed Assessment Center Candidates\*



### Exams Administered



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

# **CODE COMPLIANCE SERVICES**

## **DEPARTMENT MISSION**

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

## **PROGRAM DESCRIPTION**

### **Code Enforcement**

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

### **Animal Control**

Animal Control is responsible for the enforcement of the Texas Rabies Control Act and Chapter 7 (Animals) of the Dallas City Code. Activities include the impoundment of stray, biting, and unwanted animals; taking enforcement action against violators of animal related laws, the registration of dogs and cats, and the dissemination of educational information pertaining to responsible pet ownership.

## **OBJECTIVES FOR FY 2003-2004**

- Enhance multifamily enforcement/annual inspection to ensure the structural integrity and quality of life for multifamily households
- Maintain and improve code enforcement service level
- Maintain and improve activity for Animal Control Division through efficiency and management restructure
- Enhance Relocation Services to address Cadillac Heights project

# CODE COMPLIANCE SERVICES

## MAJOR BUDGET ITEMS

- Add 0.4 regular FTE and \$18,586 for full year funding of additional multifamily pool inspection efforts due to increased need for pool safety
- Add 5.6 regular FTEs (5 Inspector II, 2 Inspector III) and \$398,905 for enhancement of response to multifamily zoning, premise and structural complaints and well as additional field inspections
- Add 3.0 regular FTEs (1 Coordinator, 2 Relocation Specialists) and \$197,320 for relocation assistance with emphasis placed in the Cadillac Heights area
- Save \$287,167 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$169,768 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$126,366 as a result of changes in fleet maintenance operations
- Save \$14,394 from improved procurement of various supplies and materials
- Save \$6,141 for Good Faith Effort consolidation
- Line-Item and Zero Base budget review resulted in deletion of 0.7 regular FTE (Title Abstractor) and \$34,321 from operational efficiencies that will allow for title abstraction to be performed by current Title Examiners
- Line-Item and Zero Base budget review resulted in deletion of 1.0 regular FTE (Walker Caseworker) and \$59,843 by reducing the number of inspectors assigned to Walker cases while maintaining the number of caseworkers required by the Consent Decree
- Line-Item and Zero Base budget review resulted in deletion of 1.0 regular FTE (Manager III) and \$87,992 with the responsibilities being reassigned to existing staff
- Line-Item and Zero Base budget review resulted in deletion of 1.0 regular FTE (Consumer Protection Inspector) and \$49,937 with other staff assuming the responsibilities of this position
- Transfer 3.0 regular FTEs and \$382,798 to CDBG as a result of increased funding from HUD and/or from the sale of the Section 108 In-Town Housing Portfolio
- Delete 1.0 regular FTE and \$48,642 for budget process improvements
- Delete \$347,600 for one-time cost for office relocation of Code Compliance Services staff from 500 S. Ervay to the Oak Cliff Municipal Center



## CODE COMPLIANCE SERVICES

### MAJOR BUDGET ITEMS (CONTINTUED)

- Establish a \$10 fee for the late registration of dogs and cats and reduce other fines for certain animal related offenses from \$2,000 to \$500 to be consistent with state law. This reduction is estimated to result in a \$7,200 loss of revenue.

Estimated Net Annual Revenue:      \$87,800

## CODE COMPLIANCE SERVICES

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	16,209,280	15,017,578	15,179,020	14,993,316
Supplies and Materials	1,129,749	962,715	986,858	1,002,636
Other Services and Charges	3,565,659	4,242,857	4,047,034	3,527,076
Capital Outlays	31,362	0	74,276	64,000
Reimbursements	(379,875)	(115,688)	(236,326)	(113,782)
<b>TOTAL</b>	<u>20,556,175</u>	<u>20,107,462</u>	<u>20,050,862</u>	<u>19,473,246</u>

### EXPENDITURES (By Program)

Animal Control	3,487,990	3,276,473	3,424,761	3,528,829
Code Enforcement	17,068,185	16,830,989	16,626,101	15,944,417
<b>TOTAL</b>	<u>20,556,175</u>	<u>20,107,462</u>	<u>20,050,862</u>	<u>19,473,246</u>

### FTEs (By Type)

Regular	325.0	313.8	313.8	315.1
Overtime	6.7	0.5	0.5	0.5
Temporary Help	1.0	0.0	0.0	0.0
Day Labor	7.5	11.0	11.0	11.0
<b>TOTAL</b>	<u>340.2</u>	<u>325.3</u>	<u>325.3</u>	<u>326.6</u>

### FTEs (By Program)

Animal Control	60.8	63.3	64.7	64.7
Code Enforcement	279.4	262.0	260.6	261.9
<b>TOTAL</b>	<u>340.2</u>	<u>325.3</u>	<u>325.3</u>	<u>326.6</u>

# CODE COMPLIANCE SERVICES

**FY 2003-04  
Adopted**

**GENERAL FUND**

**19,473,246**

**ADDITIONAL OPERATING RESOURCES**

COMMUNITY DEVELOPMENT BLOCK GRANT  
WALKER CONSENT DECREE

808,576  
276,859

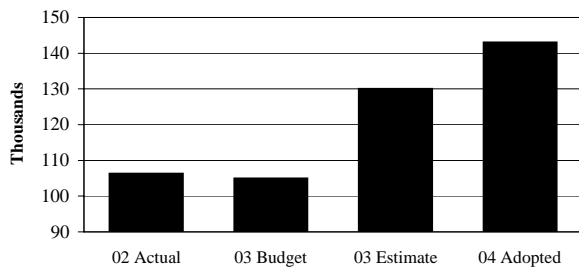
**TOTAL**

**1,085,435**

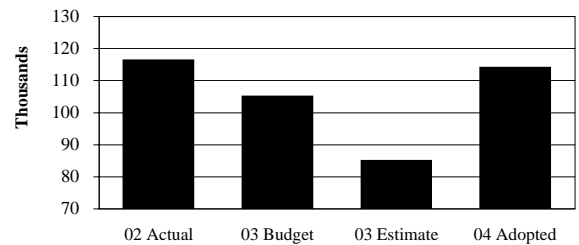
**TOTAL OPERATING RESOURCES**

**20,558,681**

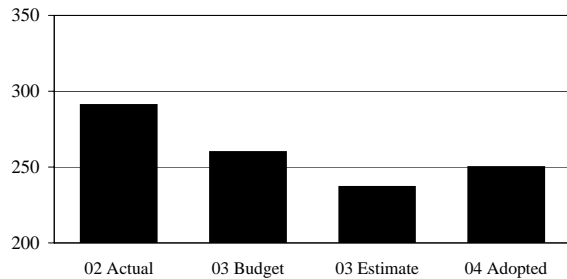
**Neighborhood Services  
Number of new cases added**



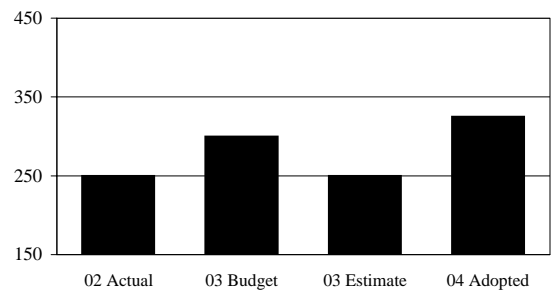
**Neighborhood Services  
Number of cases complied**



**Structural Improvement Program  
Number of cases closed**

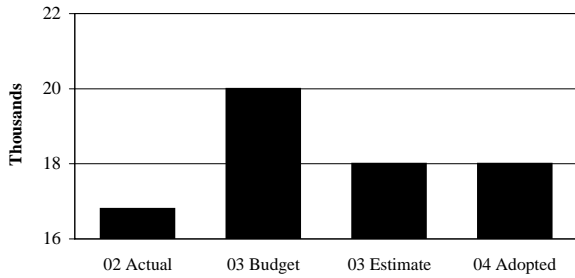


**Structural Improvement Program  
Number of hearings**

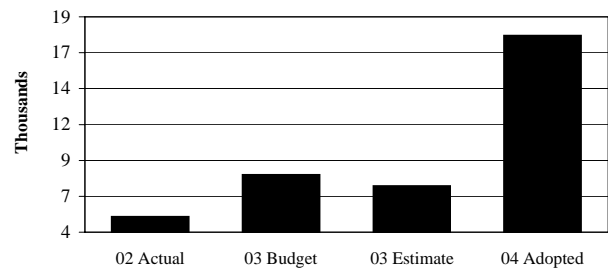


# CODE COMPLIANCE SERVICES

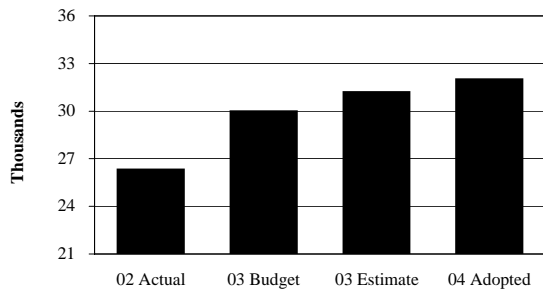
**Mow & Clean**  
Number of mow clean/closure cases



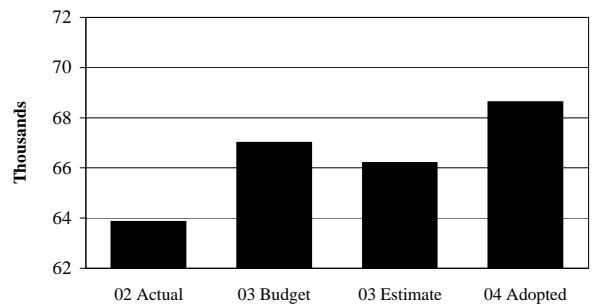
**Multifamily Inspection**  
Number of units inspected



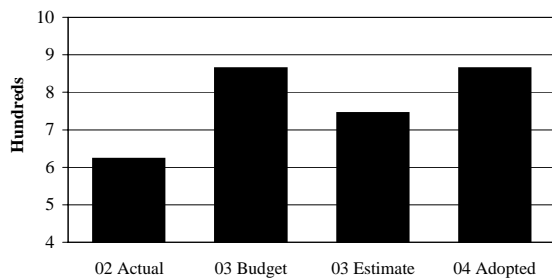
**Animal Control**  
Number of impoundments/enforcements



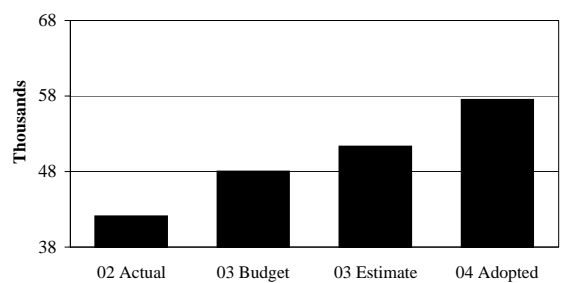
**Animal Control**  
Number of cat/dog registrations



**Animal Control**  
Number of citations issued



**Number of Animal Control 3-1-1 Calls responded**



# **COURT AND DETENTION SERVICES**

## **DEPARTMENT MISSION**

To manage and operate the Dallas Municipal Court that adjudicates Class C Misdemeanors and civil cases - Chapter 54, provide support as Official Clerk of the Court of Record, direct and manage the activity of the Municipal Court, the Dallas Marshal, the Dallas Inebriate Detention Center, and the incarceration of City of Dallas prisoners at the Dallas County Lew Sterrett Justice Center Facility.

## **PROGRAM DESCRIPTION**

### **Fiscal Services**

Collects and processes fines, fees, bonds and court costs on citations through cashiering window activity. Processes part-pay contracts, requests for deferred disposition, all payments and program requests by mail. Processes attorney, surety and appeal bonds for the City of Dallas and other agencies. Coordinates the collection efforts with staff at the Martin Luther King, Jr. Center. Manages and monitors collection agency contract to collect delinquent fines and fees. Operates cashier windows at 2014 Main Street and 111 W. Commerce.

### **Case Management**

Creates the original case file from the citation, which is written by enforcement departments. Prepares the court dockets, and provides a Clerk of Court for all Municipal Court settings. Processes motions to the court and maintains all court programs. Images and maintains official records for the Municipal Court of Record and the department. Manages court documents before and after court action is taken. Verifies documentation for issuance of warrants of arrest. Transmits, receives and updates case records on delinquent cases. Reports juvenile criminal conviction information to the County, reports to the State Department of Public Safety on all traffic convictions and reports to the Office of Court Administration on court activity. Updates and maintains regional warrant system. Responds to open records requests made by citizens and agencies. The 24-hour/7-day operation located at the Lew Sterrett Justice Center supports two daily magistrate court sessions for Class C Misdemeanor offenders incarcerated at the Dallas County Lew Sterrett Justice Center. This division interacts with regional law enforcement agencies in the processing of prisoners. Verifies and monitors the status of Class C Misdemeanor City of Dallas warrants.

### **City Detention Center**

Provides for 24-hour /7-day operation for the housing of persons arrested for public intoxication and temporary housing for those arrested on City of Dallas Class C Misdemeanor warrants.

### **Enforcement**

Serves arrest warrants and subpoenas issued by the City of Dallas and performs prisoner transfers to the Lew Sterrett Justice Center from other agency detention centers. Performs warrant confirmation for the Dallas Police Department and 125 other police agencies that routinely arrest persons on Dallas warrants. Monitors and enforces violators of chronic illegal dumping in the City of Dallas.

# **COURT AND DETENTION SERVICES**

## **OBJECTIVES FOR FY 2003-2004**

- Continue to investigate and implement enhancements that will increase operational efficiencies to ensure the success of existing programs and new initiatives by Court and Detention Services, Judiciary, and City Attorney's Office, including implementation of legislative changes, new Surety Bond process, automated collections initiatives, and State aided programs
- Conduct an aggressive warrant round-up

## **MAJOR BUDGET ITEMS**

- Add 1.0 regular FTE (Court Specialist II) and \$14,258 for full year funding of the newly created Dallas Municipal Magistrate Court
- Add \$60,000 for increased costs to security contract at 2014 Main and armored car services
- Save \$163,444 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$105,347 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$12,767 from improved procurement of various supplies and materials
- Save \$6,141 for Good Faith Effort consolidation
- Line-Item and Zero Base budget review resulted in deletion of \$57,325 from reduction in data processing reports and programs and from reduction in equipment rental

## COURT AND DETENTION SERVICES

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	8,919,405	8,466,000	8,388,084	8,548,992
Supplies and Materials	282,527	318,939	369,604	305,168
Other Services and Charges	1,521,727	1,765,108	1,853,233	1,768,821
Capital Outlays	58	0	0	0
Reimbursements	(4,899)	0	0	0
<b>TOTAL</b>	<u>10,718,818</u>	<u>10,550,047</u>	<u>10,610,921</u>	<u>10,622,981</u>

### EXPENDITURES (By Program)

Fiscal Services	2,752,431	1,851,153	1,852,966	1,908,315
Case Management	3,800,478	4,559,372	4,581,071	4,587,382
Detention Services	1,770,559	1,850,694	1,861,576	1,848,015
Enforcement	2,395,350	2,288,828	2,315,308	2,279,269
<b>TOTAL</b>	<u>10,718,818</u>	<u>10,550,047</u>	<u>10,610,921</u>	<u>10,622,981</u>

### FTEs (By Type)

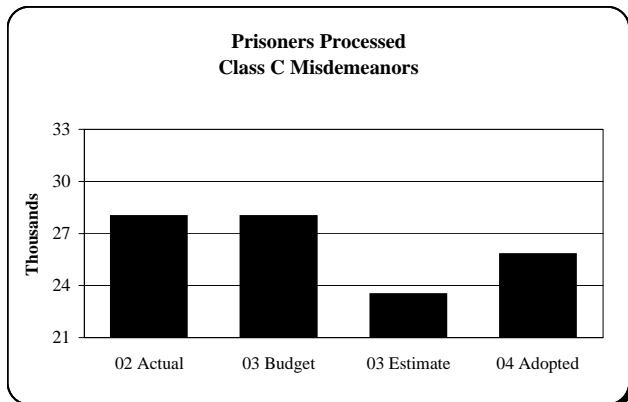
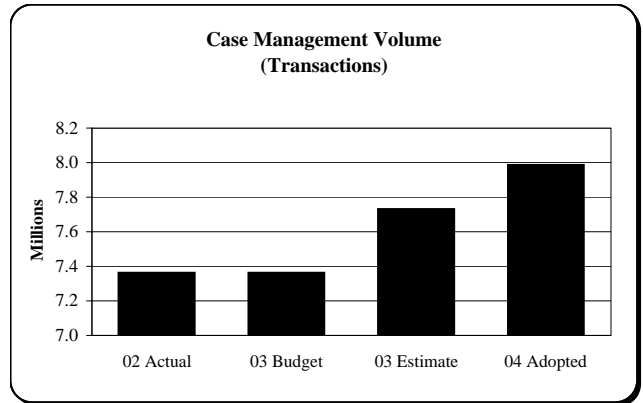
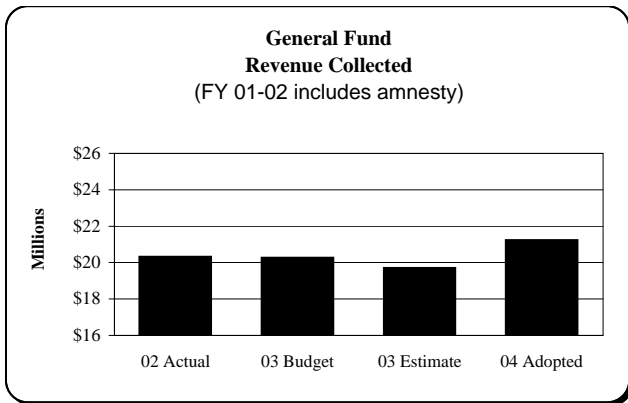
Regular	187.4	179.8	175.2	180.8
Overtime	0.8	0.6	0.9	0.6
Temporary Help	0.2	0.6	0.0	0.6
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>188.4</u>	<u>181.0</u>	<u>176.1</u>	<u>182.0</u>

### FTEs (By Program)

Fiscal Services	39.8	41.9	38.2	40.0
Case Management	80.1	84.2	79.6	81.6
Detention Services	24.3	22.8	24.4	26.0
Enforcement	44.2	32.1	33.9	34.4
<b>TOTAL</b>	<u>188.4</u>	<u>181.0</u>	<u>176.1</u>	<u>182.0</u>

# COURT AND DETENTION SERVICES

	<b>FY 2003-04 Adopted</b>
<b>GENERAL FUND</b>	<b>10,622,981</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
MUNICIPAL COURT SECURITY FUND	531,478
LAW ENFORCEMENT OFFICER STANDARDS & EDUCATION	6,785
<b>TOTAL</b>	<b>538,263</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>11,161,244</b>





# **COURT AND DETENTION SERVICES**

## **Jail Contract**

### **DEPARTMENT MISSION**

To ensure adequate housing facilities for Dallas prisoners in the most cost-efficient manner possible.

### **PROGRAM DESCRIPTION**

The City of Dallas contracts with Dallas County to house prisoners at Lew Sterrett Criminal Justice Center.

### **OBJECTIVES FOR FY 2003-2004**

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

### **MAJOR BUDGET ITEMS**

- Add \$13,801 for increased cost to annual contract funding with Dallas County

# COURT AND DETENTION SERVICES

## Jail Contract

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	0	0	0	0
Supplies and Materials	0	0	0	0
Other Services and Charges	6,363,081	6,272,636	6,272,636	6,286,437
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
<b>TOTAL</b>	<u>6,363,081</u>	<u>6,272,636</u>	<u>6,272,636</u>	<u>6,286,437</u>

### EXPENDITURES (By Program)

Jail Contract	6,363,081	6,272,636	6,272,636	6,286,437
<b>TOTAL</b>	<u>6,363,081</u>	<u>6,272,636</u>	<u>6,272,636</u>	<u>6,286,437</u>

### FTEs (By Type)

Regular	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

### FTEs (By Program)

Jail Contract	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

### GENERAL FUND

**6,286,437**

### ADDITIONAL OPERATING RESOURCES

NONE

0

**TOTAL**

**0**

### TOTAL OPERATING RESOURCES

**6,286,437**

# **DEVELOPMENT SERVICES**

## **General Fund**

### **DEPARTMENT MISSION**

To encourage economic growth in a progressive community environment and facilitate the land development process by focusing resources on comprehensive planning activities, attracting investment in new and expanding businesses, supplying unparalleled real estate and pre-development services, and providing high quality plan review, permitting and inspection services.

### **PROGRAM DESCRIPTION**

#### **Long Range Planning**

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

#### **Economic Development**

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

#### **Current Planning**

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

#### **Real Estate**

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

### **OBJECTIVES FOR FY 2003-2004**

- Design and roll-out new comprehensive plan process to encourage progressive and creative growth that protects the environment and maintains the desirable character and qualities of our community
- Enhance economic development efforts by continuing current efforts on business parks, four-year university, housing projects and focusing future efforts on retail, downtown, Trinity River and Fair Park

# **DEVELOPMENT SERVICES**

## **General Fund**

### **MAJOR BUDGET ITEMS**

- Add 2.0 regular FTEs (2 Coordinators) and \$120,000 reimbursement for implementation of Land Bank program to acquire, maintain and convey below market tax-foreclosed vacant and developable lots for new housing development
- Add 0.7 regular FTE (Development Coordinator) and \$53,334 to assist with the South Dallas Fair Park Trust Fund, 2003 Bond Program and CDBG projects, and to enhance retail development activity in Southern Dallas
- Add \$400,000 reimbursement from Development Services – Enterprise Fund to offset General Fund operational costs associated with the pre-development process
- Add 0.8 regular FTE (Development Coordinator) and \$63,159 to assist with industrial and commercial recruitment, bond projects and enhancement of land development
- Add \$25,615 for a retail market study for Council Districts 4, 5, and 7. Reprogramming \$400,000 of Consolidated Plan/HUD funds will provide an additional \$50,000 for a retail market study in other CDBG eligible areas with the remaining \$350,000 to be used to create a Business Development Program
- Increase Capital Improvement Program reimbursement by \$70,294
- Save \$87,774 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$72,976 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$14,156 from improved procurement of various supplies and materials
- Save \$6,141 for Good Faith Effort consolidation
- Line-Item and Zero Base budget review resulted in deletion of \$100,000 from a reduction of survey services and completion of phase I of the Comprehensive Plan GIS project
- Transfer 4.0 regular FTEs (1 Manager III, 1 Accountant I, 1 Public Information Representative, 1 Office Assistant) and \$227,638 from the South Dallas Fair Park Trust Fund to Development Services, partially offset by a corresponding \$142,638 reimbursement, for the enhancement of development in Southern Dallas
- Transfer 1.0 regular FTE and \$250,476 to CDBG as a result of increased funding from HUD and/or from the sale of Section 108 In-Town Housing Portfolio

## **DEVELOPMENT SERVICES**

### **General Fund**

#### **MAJOR BUDGET ITEMS (CONTINUED)**

- Delete 2.1 regular FTEs and \$140,000 adjusting the vacancy rate to recognize a hiring lag in early FY 2003-04
- Delete 2.0 regular FTEs for the privatization of the business development and protocol activities previously provided by the former Office of International Affairs
- Delete 1.0 regular FTE and \$67,419 for continued Human Resources Information System (HRIS) consolidation
- Delete \$250,000 for one-time cost for office consolidation/relocation

## DEVELOPMENT SERVICES

### General Fund

#### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	0	5,295,232	4,999,491	5,092,639
Supplies and Materials	0	57,775	197,124	63,416
Other Services and Charges	0	1,514,355	1,245,810	1,391,626
Capital Outlays	0	0	46,736	0
Reimbursements	0	(1,558,688)	(1,418,688)	(2,466,730)
<b>TOTAL</b>	<u>0</u>	<u>5,308,674</u>	<u>5,070,473</u>	<u>4,080,951</u>

#### EXPENDITURES (By Program)

Long Range Planning	0	1,535,280	1,505,123	1,233,523
Economic Development	0	1,081,829	1,126,332	717,848
Current Planning	0	1,546,635	1,518,868	1,461,678
Real Estate	0	1,144,930	920,150	667,902
<b>TOTAL</b>	<u>0</u>	<u>5,308,674</u>	<u>5,070,473</u>	<u>4,080,951</u>

#### FTEs (By Type)

Regular	0.0	70.9	68.3	72.3
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>0.0</u>	<u>70.9</u>	<u>68.3</u>	<u>72.3</u>

#### FTEs (By Program)

Long Range Planning	0.0	16.3	14.2	15.1
Economic Development	0.0	13.7	14.2	14.9
Current Planning	0.0	21.3	18.9	21.1
Real Estate	0.0	19.6	21.0	21.2
<b>TOTAL</b>	<u>0.0</u>	<u>70.9</u>	<u>68.3</u>	<u>72.3</u>

**DEVELOPMENT SERVICES**  
**General Fund**

	<b>FY 2003-04 Adopted</b>
<b>GENERAL FUND</b>	<b>4,080,951</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
BROWNSFIELD SHOWCASE	31,531
COMMUNITY DEVELOPMENT BLOCK GRANT	1,636,476
NAVAL AIR STATION ECONOMIC ASSISTANCE FUND	1,741,471
OAK LAWN OPEN SPACE FUND	100,000
SOUTH DALLAS/FAIR PARK TRUST FUND	427,256
REFORESTATION FUND	418,336
<b>TOTAL</b>	<b>4,355,070</b>
<b>TOTAL OPERATING RESOURCES</b>	<b><u>8,436,021</u></b>

# **ENVIRONMENTAL AND HEALTH SERVICES**

## **DEPARTMENT MISSION**

To provide quality health, environmental and social services that are responsive to the needs of the community, now and in the future.

## **PROGRAM DESCRIPTION**

### **Air Quality**

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

### **Community Centers**

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

### **Contracts and Grants**

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

### **Crisis Intervention**

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

### **Environmental Assessments**

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

### **Environmental Management**

The Environmental Management program is responsible for the City's Environmental Management System and monitoring of underground storage tanks.

### **Food Protection and Education**

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



# **ENVIRONMENTAL AND HEALTH SERVICES**

## **PROGRAM DESCRIPTION (CONTINUED)**

### **Homeless Services**

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

### **Program Planning and Evaluation**

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

### **Public Health**

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

### **Senior Services**

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

### **Vital Statistics**

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

### **Youth Services**

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

## **OBJECTIVES FOR FY 2003-2004**

- Continue evaluation and identification of community needs, resources and gaps for programs for senior citizens
- Continue to seek community solutions to the growing homeless population
- Continue to develop a youth services continuum with input from City departments and community representatives.

# **ENVIRONMENTAL AND HEALTH SERVICES**

## **OBJECTIVES FOR FY 2003-2004 (CONTINUED)**

- Increase public awareness of environmental conservation via education outreach provided by the Office of Environmental Management
- Increase public awareness for mosquito control activities
- Continue effort to identify savings through coordination and/or consolidation of similar programs with Dallas County
- Continue operation of the Utility Pay Stations

## **MAJOR BUDGET ITEMS**

- Add 1.0 regular FTE and \$56,964 for the addition of a grant writer
- Add 1.0 regular FTE and \$53,297 for the addition of a Substance Abuse Counselor for the Older Adult Substance Abuse program
- Add 1.0 regular FTE and \$30,000 for the addition of a Community Service Worker to provide diabetes education on a city-wide basis
- Add \$143,699 in additional reimbursements for air pollution compliance monitoring activities
- Add \$138,000 for additional costs associated with the recording of vital statistics, costs to be offset by additional revenues
- Add \$6,500 for costs associated with May Fair for Older Adults
- Add \$78,532 for vector control of mosquito infestations including the purchase of chemicals and increased public education awareness
- Add \$33,050 for additional costs for the Day Resource Center lease and operating expenses
- Add \$5,000 for environmental compliance of under/above ground storage tanks
- Add \$10,283 for additional immunization services
- Save \$18,433 from improved procurement of various supplies and materials
- Save \$127,883 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$22,091 as a result of changes in fleet maintenance operations

# ENVIRONMENTAL AND HEALTH SERVICES

## MAJOR BUDGET ITEMS (CONTINUED)

- Save \$190,256 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$6,141 for Good Faith Effort consolidation
- Line-Item and Zero Base budget review resulted in the deletion of 1.0 regular FTE (Human Service Program Specialist) and \$61,204 for the elimination of the Compensated Work Therapy Program, clients would be referred to “Worksource” Program
- Line-Item and Zero Base budget review resulted in the deletion of 1.0 regular FTE (AIDS Outreach Worker) and \$62,618 costs will be assumed by the Consolidated Plan Entitlement, Housing Opportunities for Persons with Aids (HOPWA) funding
- Line-Item and Zero Base budget review resulted in the deletion of \$50,000 for the Community Council of Greater Dallas contract and eliminate duplication of effort for immunization services provided by the City of Dallas
- Line-Item and Zero Base budget review resulted in the deletion of \$30,000 for Temporary Medical Staffing contract, reimbursements have been identified that will continue the contract
- Transfer 1.0 regular FTE (Sanitarian) and \$48,920 from Development Services
- Transfer 1.0 regular FTE and \$186,281 to CDBG as a result of increased funding from HUD and/or from the sale of the Section 108 In-Town Housing Portfolio
- Delete 2.4 regular FTEs and \$113,000 adjusting the vacancy rate to recognize a hiring lag in early FY 2003-04
- Delete 1.0 regular FTE (Financial Services Manager) and \$66,166 for Span of Control initiative

## FEE CHANGES

Name of Fee	Current Fee	Adopted Fee	Estimated Additional Revenue
Preservation of Vital Records	None	\$1.00 per birth or death record issued	\$160,000

**Total Estimated Additional Revenue:                   \$160,000**

## ENVIRONMENTAL AND HEALTH SERVICES

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	11,807,959	11,446,711	10,819,889	10,985,513
Supplies and Materials	228,572	243,215	224,063	267,151
Other Services and Charges	3,124,267	2,830,806	3,057,265	2,938,036
Capital Outlays	64,894	145,506	145,506	0
Reimbursements	(1,320,092)	(957,816)	(1,079,653)	(1,101,515)
<b>TOTAL</b>	<u>13,905,600</u>	<u>13,708,422</u>	<u>13,167,070</u>	<u>13,089,185</u>

### EXPENDITURES (By Program)

Air Quality	79,128	348,689	178,937	173,969
Community Centers	1,648,046	1,772,228	1,744,806	1,777,582
Contracts and Grants	2,300,003	2,220,241	2,194,115	2,023,587
Crisis Intervention	379,904	362,862	352,835	300,647
Environmental Assessment	667,927	460,451	497,386	516,323
Environmental Management	150,879	146,265	148,685	146,736
Food Protection and Education	2,138,306	2,119,755	2,095,188	2,011,400
Homeless Services	942,840	957,767	965,581	841,972
Program Planning and Evaluation	271,642	175,890	192,852	224,276
Public Health	3,700,170	3,727,037	3,278,939	3,543,841
Senior Services	321,899	393,466	391,694	404,313
Vital Statistics	871,527	697,023	822,974	814,675
Youth Services	433,329	326,748	303,078	309,864
<b>TOTAL</b>	<u>13,905,600</u>	<u>13,708,422</u>	<u>13,167,070</u>	<u>13,089,185</u>

### FTEs (By Type)

Regular	219.1	212.1	197.7	209.7
Overtime	1.4	0.5	0.8	0.5
Temporary Help	9.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>229.5</u>	<u>212.6</u>	<u>198.5</u>	<u>210.2</u>

### FTEs (By Program)

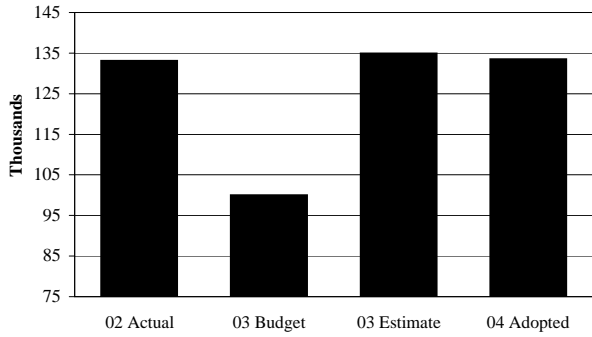
Air Quality	15.7	15.0	14.2	14.9
Community Centers	41.9	35.8	32.0	35.4
Contracts and Grants	10.1	11.4	10.9	8.6
Crisis Intervention	6.4	5.5	5.2	5.4
Environmental Assessment	8.3	7.0	8.1	7.0
Environmental Management	2.1	2.0	2.0	2.0
Food Protection and Education	38.1	34.7	33.1	35.5
Homeless Services	12.4	13.7	12.6	11.5
Program Planning and Evaluation	3.1	3.0	2.4	4.0
Public Health	65.8	60.7	55.0	61.3
Senior Services	6.4	7.2	7.0	8.2
Vital Statistics	13.1	13.0	13.0	12.9
Youth Services	6.1	3.6	3.0	3.5
<b>TOTAL</b>	<u>229.5</u>	<u>212.6</u>	<u>198.5</u>	<u>210.2</u>

# ENVIRONMENTAL AND HEALTH SERVICES

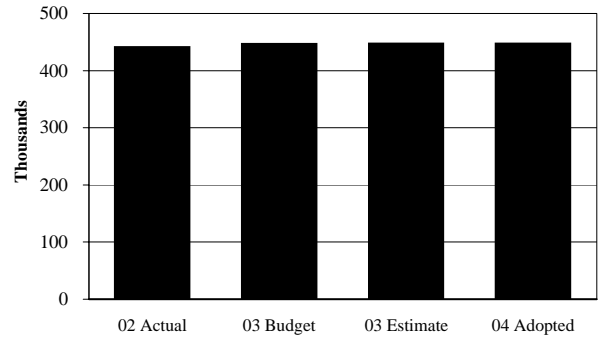
	FY 2003-04 Adopted
<b>GENERAL FUND</b>	<b>13,089,185</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
ALVIN E. MOORE TRUST	12,000
COMMUNITY DEVELOPMENT BLOCK GRANT	2,567,546
CRIMINAL JUSTICE - ELDER ABUSE	59,200
EMERGENCY SHELTER GRANT	673,000
HOME - TENANT BASED RENTAL ASSISTANCE	400,000
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	3,869,000
HUD - TRANSITIONAL HOUSING FOR SINGLES - RENEWAL (Renewal 02-03)	250,598
HUD - TRANSITIONAL HOUSING FOR SINGLES -RENEWAL - (Renewal 02-03)	149,913
MARTIN LUTHER KING JR. TRUST	75,000
MAYOR'S BACK TO SCHOOL FAIR	246,887
SHELTER PLUS CARE - 2	411,400
SHELTER PLUS CARE - 3	70,080
SPRING FEST TRUST	51,004
TCADA - SUBSTANCE ABUSE PREVENTION	240,208
TNRCC - AIR MONITORING	183,895
TNRCC - AIR MONITORING - Sunnyvale	50,000
TNRCC - AIR MONITORING 2.5	124,000
TNRCC - AIR POLLUTION COMPLIANCE	350,000
TDH - BRLHO (FORMERLY COMMUNITY AND RURAL HEALTH)	215,804
TDH - FAMILY HEALTH (FORMERLY CORE SERVICES)	47,520
TDH - IMMUNIZATION INITIATIVE	254,524
TDH - LEAD	60,000
TDH - TITLE V	65,388
TDH - WIC TRAINING CENTER	83,555
TDH - WOMEN, INFANTS AND CHILDREN	8,640,000
TWC - TITLE IV AT-RISK CHILD CARE	150,057
WDMPC EMERGENCY SOCIAL SERVICES TRUST	24,000
WDMPC ORLEANS EMERGENCY SPECIAL PROJECT TRUST	7,921
<b>TOTAL</b>	<b>19,332,500</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>32,421,685</b>

# ENVIRONMENTAL AND HEALTH SERVICES

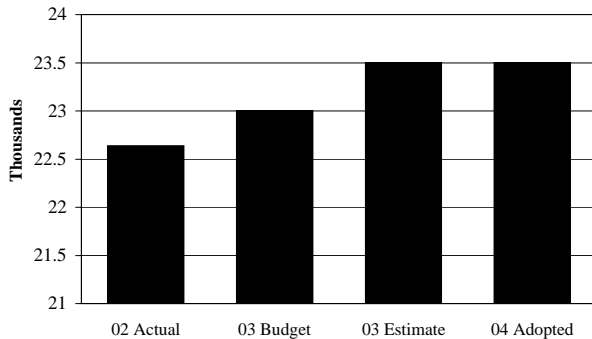
### Immunizations Given



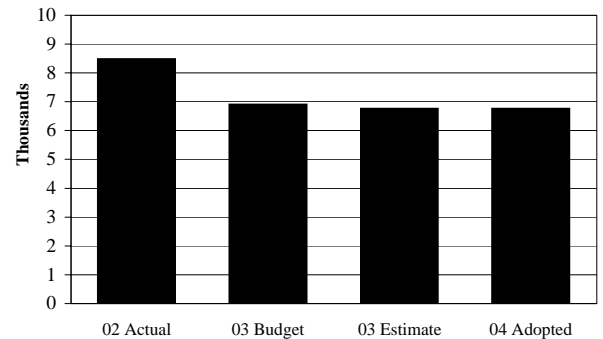
### Ambient Air Monitoring Samples



### Food Service Facilities Inspected



### Senior Citizen Health Assessments/Screenings



# **FIRE**

## **DEPARTMENT MISSION**

To protect the lives and property of the citizens of Dallas by providing rapid, professional, caring, and safe service that saves lives and property and enhances public health through prevention, fire-rescue response, and public education.

## **PROGRAM DESCRIPTION**

### **Emergency Operations**

Provides 24-hour fire protection, rescue capabilities, and first responder medical services to the citizens and visitors of Dallas. With 55 fire stations and 75 major fire companies, effective fire protection is provided by arriving at 90% of emergency fire calls within four minutes. Trains and equips firefighters to provide hazardous materials response, technical rescue, aircraft rescue and medical strike team services.

### **Emergency Medical Services**

Provides 24-hour ALS/BLS (advanced life support/basic life support) medical treatment and transport to medical facilities with 32 front-line rescue mobile intensive care units (MICUs), nine additional rescue units during peak demand hours, and two ALS engines. Rescues are staffed with firefighter/state certified paramedics. EMS provides an average response time of 5.29 minutes with a target response to 90% of all EMS calls within eight minutes.

### **Communications**

Receives and processes over 3.9 million emergency fire, rescue, EMS, police and non-emergency service calls annually. This program also provides emergency warning, response planning, and emergency preparedness education to the citizens of Dallas.

### **Fire Training**

Provides training and development for new and veteran fire protection personnel to meet local, state and federal standards. This program includes recruit training, in-service training and drills, driver improvement program, and new firefighting equipment evaluation.

### **Fire Prevention**

Provides service to prevent the occurrence of fire and fire deaths and injuries through municipal code development and enforcement, and public fire safety education; and arson and fire investigative services.

### **Fire Watch Staffing**

Provides Fire Watch Staffing for the protection of the public in the event of non-code compliant Fire Alarm Systems and /or automatic sprinkler systems.

# **FIRE**

## **OBJECTIVES FOR FY 2003-2004**

- Arrive at 90% of all emergency fire calls within four minutes from the time of dispatch for the first arriving company and confine 97% of fires to the structure of origin
- Provide an average response time of 5.29 minutes with a target response of arriving at 90% of all Emergency Medical Service calls within eight minutes
- Receive and process 3.9 million emergency fire, rescue, EMS, police and non-emergency service calls annually
- Prevent the occurrence of fire and fire deaths and injuries through municipal fire code development and enforcement
- Provide Fire Watch Staffing for the protection of the public in the event of non-code compliant Fire Alarm Systems and/or automatic sprinkler systems

## **MAJOR BUDGET ITEMS**

- Add 7.7 overtime uniform FTEs and \$969,707 for the addition of one peak demand Mobile Intensive Care Rescue Unit (MICU) to be located at Fire Station #11 at 3828 Cedar Springs in the Central Business District, including additional peak demand hours (from 72 to 86 hours per week which reduces average times for emergency responses)
- Add \$48,000 for uniform supplemental pension requirements
- Add \$6,230,287 for the 2<sup>nd</sup> of 3 year 5% uniform salary increase to be effective December 2003
- Add \$2,482,424 for uniform salary costs
- Add \$245,400 for the 2<sup>nd</sup> of a 2-year program to upgrade firefighter gear and to conform with standards established by NFPA
- Add \$70,000 to restore the assessment center for promotional examinations
- Includes \$1,470,987 for the replacement of 16 Mobile Intensive Care Rescue Units (MICU)
- Includes \$2,912,813 for the replacement of 2 Ladder Trucks, 5 Engines and 4 Battalion Chief vehicles to be purchased with Equipment Notes
- Save \$3,620,266 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$164,983 from improved procurement of various supplies and materials



# FIRE

## MAJOR BUDGET ITEMS (CONTINUED)

- Save \$1,751,319 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$820,000 through improved inventory accounting and control
- Save \$6,141 for Good Faith Effort consolidation
- Save \$46,249 as a result of changes in fleet maintenance operations
- Save \$2,151,736 by compensating uniform overtime consistent with civilian and in compliance with the Fair Labor Standards Act
- Transfer \$20,202 in costs for eligible CDBG activities as a result of increased funding from HUD and/or from the sale of the Section 108 In-Town Housing Portfolio
- Reduce \$3,400,000 in 9-1-1 System Operations funds reimbursements
- Reduce \$550,000 in transfer to Aviation for repayment of Aircraft Rescue Firefighting (ARFF) services
- Delete 3.7 regular uniform FTEs and 2.5 overtime uniform FTEs and \$559,025 for full year funding adjustments for two additional Front Line Rescue units located at Station #25 at 4607 Lancaster Road and Station #53 at 1407 John West Road added in the prior year
- Delete 13.1 uniform overtime FTEs and \$1,500,000 for the reduction of Fire Prevention standby personnel to perform fire watch services offset by a reduction of \$1,500,000 in revenues
- Delete 5.5 regular civilian FTEs and \$254,438 for continued Human Resources Information System (HRIS) consolidation
- Delete 1.0 regular civilian FTE and \$51,235 for budget process improvements
- Delete 2.0 regular civilian FTEs (Manager II Business/Warehouse) and \$147,580 for Span of Control initiative
- Delete \$15,000 for the reduction of civilian overtime usage

# FIRE

## EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	158,416,685	165,444,698	165,122,598	166,316,674
Supplies and Materials	4,030,559	5,195,159	5,450,053	4,509,643
Other Services and Charges	7,186,192	7,743,125	7,915,247	6,996,391
Capital Outlays	273,768	1,862,670	1,725,009	1,826,667
Reimbursements	(19,734,556)	(17,668,144)	(17,555,734)	(14,268,144)
<b>TOTAL</b>	<u>150,172,648</u>	<u>162,577,508</u>	<u>162,657,173</u>	<u>165,381,231</u>

## EXPENDITURES (By Program)

Emergency Operations	112,952,502	118,136,587	118,444,000	118,409,960
Emergency Medical Services	25,033,588	29,107,973	29,153,859	29,764,674
Communications	3,762,412	5,412,915	5,832,263	8,678,810
Fire Training	1,123,409	1,263,824	1,463,864	1,362,717
Fire Prevention	6,400,737	6,656,209	7,380,687	6,665,070
Fire Watch Staffing	900,000	2,000,000	382,500	500,000
<b>TOTAL</b>	<u>150,172,648</u>	<u>162,577,508</u>	<u>162,657,173</u>	<u>165,381,231</u>

## FTEs (By Type)

Regular - Sworn	1,655.8	1,688.9	1,668.2	1,685.2
Overtime - Sworn	123.2	129.7	119.4	121.8
Sworn Total	<u>1,779.0</u>	<u>1,818.6</u>	<u>1,787.6</u>	<u>1,807.0</u>
Regular - Civilian	270.5	263.9	267.3	255.4
Overtime - Civilian	10.4	9.8	8.9	9.8
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
Civilian Total	<u>280.9</u>	<u>273.7</u>	<u>276.2</u>	<u>265.2</u>
<b>TOTAL</b>	<u>2,059.9</u>	<u>2,092.3</u>	<u>2,063.8</u>	<u>2,072.2</u>

## FTEs (By Program)

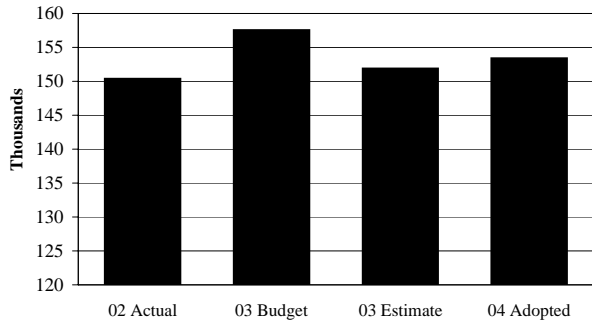
Emergency Operations	1,383.4	1,393.4	1,373.8	1,388.2
Emergency Medical Services	291.4	312.2	314.9	311.6
Communications	267.8	261.9	264.2	260.3
Fire Training	11.4	13.7	13.7	14.7
Fire Prevention	95.6	93.7	93.8	93.1
Fire Watch Staffing	10.3	17.4	3.4	4.3
<b>TOTAL</b>	<u>2,059.9</u>	<u>2,092.3</u>	<u>2,063.8</u>	<u>2,072.2</u>

# FIRE

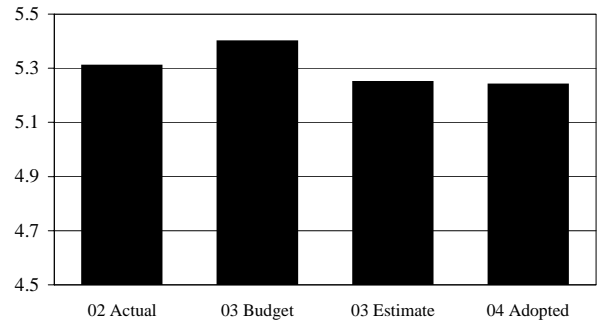
	<b>FY 2003-04 Adopted</b>
<b>GENERAL FUND</b>	<b>165,381,231</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
COMMUNITY DEVELOPMENT BLOCK GRANT DEDICATED SAFE II TEAM	134,170
TEXAS EDUCATION AGENCY - EL CENTRO GRANT	200,000
<b>TOTAL</b>	<b>334,170</b>
 <b>TOTAL OPERATING RESOURCES</b>	 <b><u>165,715,401</u></b>

# FIRE

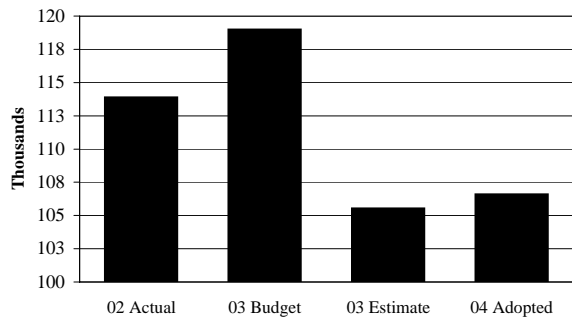
**EMS Responses**



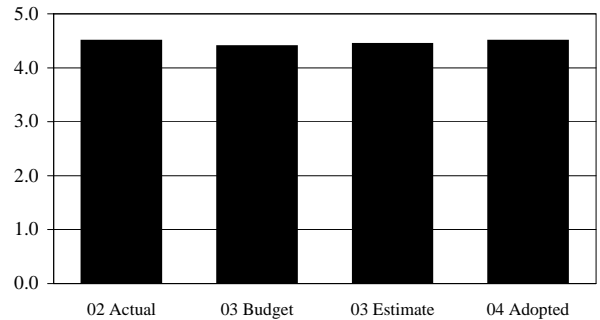
**EMS Response Time in Minutes**



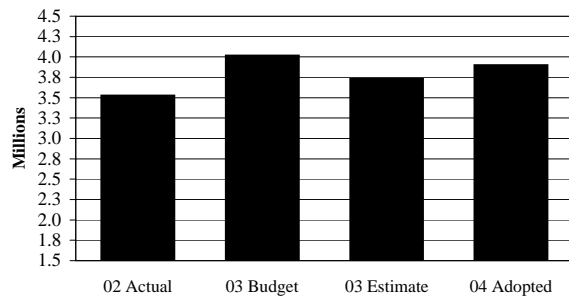
**Fire Responses**



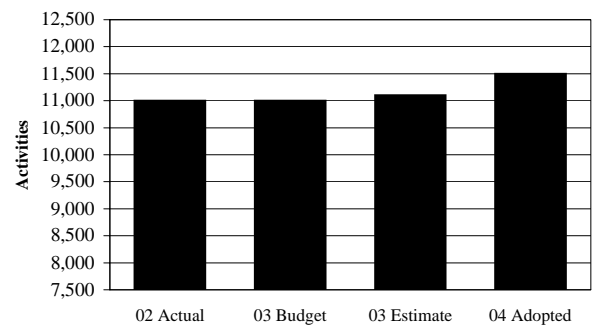
**Fire Response Times in Minutes**



**9-1-1/Non-Emergency Call Volume**



**Arson Investigation Activities**



# HOUSING

## **DEPARTMENT MISSION**

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

## **PROGRAM DESCRIPTION**

### **Housing**

The Housing Department provides financing, administrative and technical support (Budget, Payroll, AP/AR, and Quality Control, etc.) activities for the production of affordable housing units through home repairs, homebuyer assistance, rental housing rehabilitation, new housing development, and technical assistance to nonprofit Community Housing Development Organizations.

## **OBJECTIVES FOR FY 2003-2004**

- Increase homeownership with aggressive land development and infill housing
- Increase the number of qualified households served by home repair programs
- Increase the number of new high quality multi-family units for seniors and families
- Implement the Neighborhood Investment Program (NIP) in five target areas
- Implement an Urban Land Bank Demonstration Program
- Insure continued compliance with the Walker Consent Decree

## **MAJOR BUDGET ITEMS**

- Add \$394,000 (includes \$120,000 reimbursement to Development Services) for implementation of a Land Bank Program to acquire, maintain and convey below market, tax-foreclosed, vacant and developable lots for new housing development
- Add \$19,171 reimbursement from Capital Improvement Programs
- Add \$100,000 reimbursement from Development Services Enterprise Fund to offset operational costs associated with the pre-development process
- Save \$11,120 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$41,994 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program

# HOUSING

## MAJOR BUDGET ITEMS (CONTINUED)

- Save \$5,552 as a result of changes in fleet maintenance operations
- Save \$9,085 from improved procurement of various supplies and materials
- Line-Item and Zero Base budget review resulted in deletion of \$100,000 for one year funding for People Helping People contract services. Prior year funding will remain available in FY 2003-04.
- Line-Item and Zero Base budget review resulted in deletion of \$30,374 for one year funding for materials for People Helping People volunteer repair program. Prior year's balance will be used to maintain same level of service.
- Continue to fund 23.2 regular FTEs and \$1,698,189 with CDBG funds as a result of increased funding from HUD and/or from the sale of the Section 108 In-Town Housing Portfolio

# HOUSING

## EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2001-02 Estimate	FY 2003-04 Adopted
Salaries and Benefits	2,669,391	796,889	796,181	797,511
Supplies and Materials	160,811	181,877	174,607	151,199
Other Services and Charges	430,216	196,818	200,756	579,393
Capital Outlays	0	0	0	0
Reimbursements	(16,970)	0	0	(119,171)
<b>TOTAL</b>	<u>3,243,448</u>	<u>1,175,584</u>	<u>1,171,544</u>	<u>1,408,932</u>

## EXPENDITURES (By Program)

Housing	3,243,448	1,175,584	1,171,544	1,408,932
<b>TOTAL</b>	<u>3,243,448</u>	<u>1,175,584</u>	<u>1,171,544</u>	<u>1,408,932</u>

## FTEs (By Type)

Regular	39.6	12.0	12.0	12.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.8	0.0	0.0	0.0
Day labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>40.4</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>

## FTEs (By Program)

Housing	40.4	12.0	12.0	12.0
<b>TOTAL</b>	<u>40.4</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>

# HOUSING

FY 2003-04  
Adopted

**GENERAL FUND**

**1,408,932**

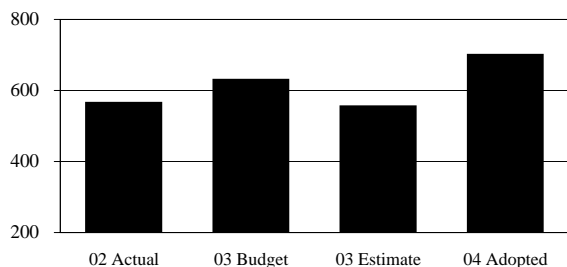
**ADDITIONAL OPERATING RESOURCES**

COMMUNITY DEVELOPMENT BLOCK GRANT	7,825,868
HOME INVESTMENT PARTNERSHIPS PROGRAM	8,571,694
EXXON-MOBIL SUMMER YOUTH EMPLOYMENT	252,000
<b>TOTAL</b>	<b>16,649,562</b>

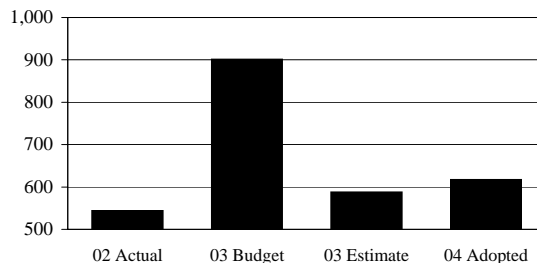
**TOTAL OPERATING RESOURCES**

**18,058,494**

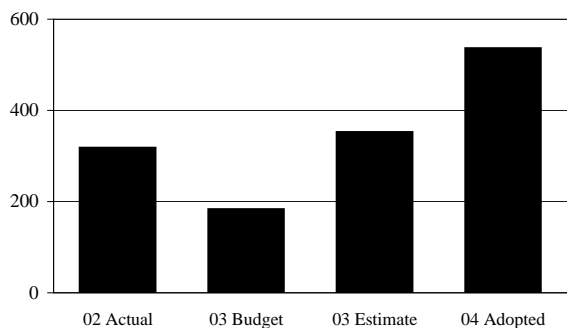
**Home Repair Cases Completed**



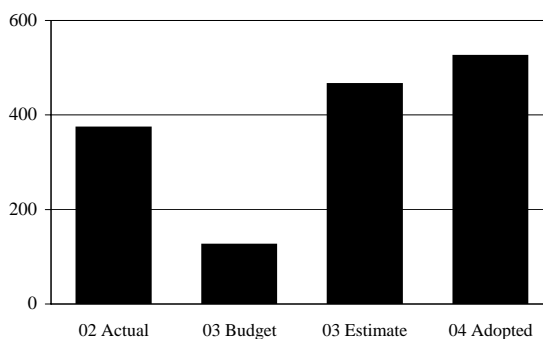
**Homebuyer Units Completed**



**Multifamily Units Completed**



**New Development  
Single Family**





# **HUMAN RESOURCES**

## **DEPARTMENT MISSION**

We partner with customer departments to maximize their human resources so they can deliver the greatest possible level of services to our citizens.

## **PROGRAM DESCRIPTION**

### **Human Resources**

Responsible for providing comprehensive Human Resource services and support to departmental management and personnel.

## **OBJECTIVES FOR FY 2003-2004**

- Design, develop and implement training and educational programs for the City's work force to support, promote and execute organizational goals, values, and standards
- Provide assistance, training, information and referral to employees and management regarding the City's personnel policies and procedures, and Federal and State laws governing the employment process
- Facilitate executive level work force recruitment efforts and minimize the turnaround time required for recruitment, selection and hiring
- Maintain the City's job classification and compensation system to ensure fair and equitable compensation, and attract and retain competent, qualified employees
- Continue contract administration of the outsourced Human Resources Information System (HRIS)

## **MAJOR BUDGET ITEMS**

- Add \$200,000 for Dallas Area Rapid Transit, DART Pass program
- Save \$62,391 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$24,498 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$7,746 from improved procurement of various supplies and materials
- Line-Item and Zero Base budget review resulted in the deletion of \$93,412 from reductions or elimination of printing costs, office supplies, reference books, professional services and personnel development, vehicle reimbursement, copy center charges, memberships and subscriptions

## HUMAN RESOURCES

### MAJOR BUDGET ITEMS (CONTINUED)

- Line-Item and Zero Base budget review resulted in the deletion of 4.0 regular FTEs and \$297,544

## HUMAN RESOURCES

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	2,938,189	2,373,994	2,309,249	1,966,406
Supplies and Materials	62,728	60,100	67,154	48,100
Other Services and Charges	975,160	586,273	576,096	695,291
Capital Outlays	0	0	0	0
Reimbursements	(281,597)	0	0	0
<b>TOTAL</b>	<u>3,694,480</u>	<u>3,020,367</u>	<u>2,952,499</u>	<u>2,709,797</u>

### EXPENDITURES (By Program)

Human Resources	3,694,480	3,020,367	2,952,499	2,709,797
<b>TOTAL</b>	<u>3,694,480</u>	<u>3,020,367</u>	<u>2,952,499</u>	<u>2,709,797</u>

### FTEs (By Type)

Regular	40.7	31.1	31.1	27.1
Overtime	0.1	0.1	0.1	0.1
Temporary Help	0.5	0.5	0.5	0.5
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>41.3</u>	<u>31.7</u>	<u>31.7</u>	<u>27.7</u>

### FTEs (By Program)

Human Resources	41.3	31.7	31.7	27.7
<b>TOTAL</b>	<u>41.3</u>	<u>31.7</u>	<u>31.7</u>	<u>27.7</u>

### GENERAL FUND

**2,709,797**

### ADDITIONAL OPERATING RESOURCES

NONE

**TOTAL**

0

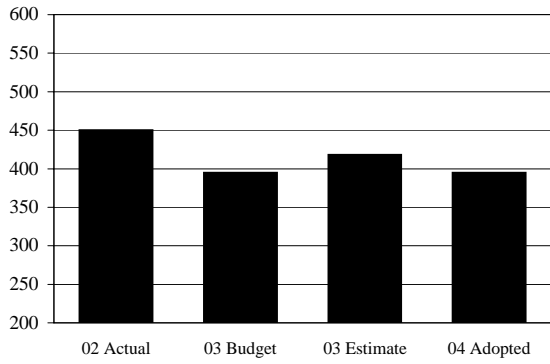
**0**

### TOTAL OPERATING RESOURCES

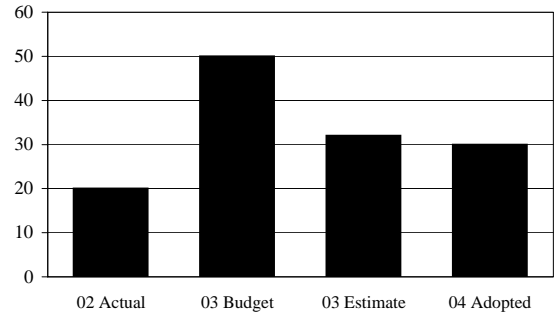
**2,709,797**

# HUMAN RESOURCES

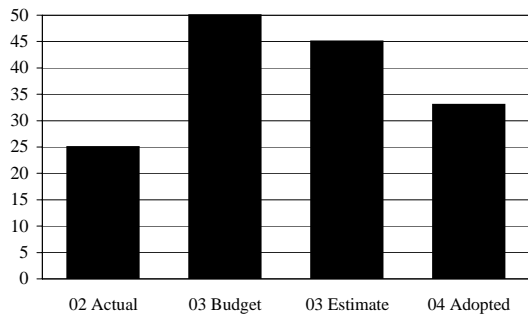
**Number of Job Classifications**



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



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



# JUDICIARY

## **DEPARTMENT MISSION**

To provide the citizens of Dallas with an independent, fair and competent court system which will interpret and apply the laws that govern us in keeping with the American concepts of the integrity and independence of the judiciary, of the justice, and the rule of the law.

## **PROGRAM DESCRIPTION**

### **Judiciary**

Through courtroom hearings and ancillary docket program support, the Judiciary is responsible for the disposition of all cases filed in the municipal court system alleging violations of State statutes and City ordinances. An administrative judge, ten municipal judges, eighteen associate municipal judges, fourteen bailiffs (including a supervisor), one executive assistant and four clerical staff are responsible for service delivery.

## **OBJECTIVES FOR FY 2003-2004**

- Implement a procedural order regarding the execution of bail bond by attorneys and the manner of taking a forfeiture of such bonds
- Implement a meaningful Show Cause Docket
- Modify the Municipal Court Window Fine Schedule

## **MAJOR BUDGET ITEMS**

- Add 1.0 regular FTE for full year funding of a Spanish Interpreter
- Add 1.0 regular FTE (Bailiff) and \$19,750 for full year funding for the newly created Dallas Municipal Magistrate Court
- Add \$14,820 for an X-Ray Imaging Machine Computer for Municipal Building
- Add \$28,352 for pension and benefits for Associate Judges
- Save \$39,118 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$28,386 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component

# JUDICIARY

## EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	2,341,984	2,787,792	2,655,031	2,816,846
Supplies and Materials	6,854	10,178	20,852	10,245
Other Services and Charges	103,613	72,083	73,082	43,461
Capital Outlays	0	0	0	14,820
Reimbursements	(551,137)	(952,908)	(748,991)	(999,078)
<b>TOTAL</b>	<u>1,901,314</u>	<u>1,917,145</u>	<u>1,999,974</u>	<u>1,886,294</u>

## EXPENDITURES (By Program)

Judiciary	1,901,314	1,917,145	1,999,974	1,886,294
<b>TOTAL</b>	<u>1,901,314</u>	<u>1,917,145</u>	<u>1,999,974</u>	<u>1,886,294</u>

## FTEs (By Type)

Regular	28.8	32.4	33.6	34.4
Overtime	0.4	0.1	0.4	0.1
Temporary Help	0.0	0.1	0.0	0.1
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>29.2</u>	<u>32.6</u>	<u>34.0</u>	<u>34.6</u>

## FTEs (By Program)

Judiciary	29.2	32.6	34.0	34.6
<b>TOTAL</b>	<u>29.2</u>	<u>32.6</u>	<u>34.0</u>	<u>34.6</u>

## GENERAL FUND

**1,886,294**

## ADDITIONAL OPERATING RESOURCES

NONE

0

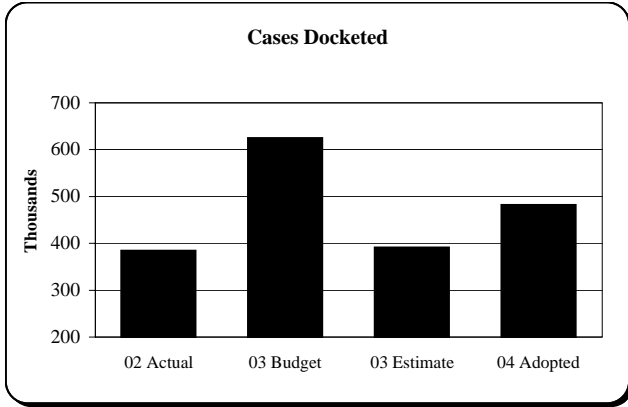
**TOTAL**

0

## TOTAL OPERATING RESOURCES

**1,886,294**

# JUDICIARY



# LIBRARY

## **DEPARTMENT MISSION**

The Mission of the Dallas Public Library is to link resources and customers to enhance the quality of lives. The Library is committed to inform, entertain, enrich, and to foster the self-learning process by facilitating access to its collections, services, and facilities to all members of the community.

## **PROGRAM DESCRIPTION**

### **Library**

Through the J. Erik Jonsson Central Library and twenty-two (22) branch library facilities, the library enhances people's lives by facilitating access to informational, educational and reading resources which respond to the needs and expectations of our residents.

To this end, the Library provides five basic services:

### **Branch Library Services**

22 branch libraries respond to the informational needs of individual neighborhoods.

### **Central Library Services**

The Central Library responds to the informational needs of the entire Dallas community through an extensive research collection, and serves as a reference and information center for all of Dallas.

### **Department Support Services**

Provides management oversight for the operations of the Library system; provides long-range and strategic planning to advance the mission of the Library; plans, develops and administers the Library's service program; manages library operating budget and grants and trusts; provides guidance and support to Library Board and Friends of the Dallas Public Library, Inc.; and serves as liaison to Human Resources, CIS and Public Information departments.

### **Community Outreach Services**

Outreach Services extend library services to underserved communities via the Library's Bookmobile. This service also conducts outreach activities to create a greater public awareness of the resources and services the Library has to offer. The Library on Wheels serves 16 neighborhoods with mobile library services. Library participates in community events such as Springfest, Earth Day, Hispanic Health Fair and the Mayor's Back to School Fair. Outreach activities also include visits to day care centers, Head Start centers, senior centers and recreation centers.

### **Volunteer Services**

Recruits, trains, and retains volunteers to assist in all areas of the Library.



# LIBRARY

## **OBJECTIVES FOR FY 2003-2004**

- Maintain an annual average turnover rate of 2.0 per item in the collection
- 241,952 citizens will benefit from library programs
- Open the new Arcadia Park Branch Library in August, 2004
- Begin renovation of the Central Library 5<sup>th</sup> floor
- Reopen the Dallas West and Audelia Road Branch libraries following facility renovations

## **MAJOR BUDGET ITEMS**

- Add 3.3 regular FTEs and \$170,554 for partial year funding for operating costs for the new Arcadia Park Branch Library scheduled to open August 2004
- Add \$109,055 for pension and benefits for Library Pages
- Funding included to provide City's match for Central Library 5<sup>th</sup> Floor Renovation project
- Save \$6,141 for Good Faith Effort consolidation
- Save \$8,178 as a result of changes in fleet maintenance operations
- Save \$141,925 from restructure of management by reducing the number of Senior Librarians and increasing the number of Library Associates
- Save \$168,749 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Pay program
- Save \$291,808 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Line-Item and Zero Base budget review resulted in deletion of 1.0 regular FTE (Senior Librarian) and \$70,537
- Line-Item and Zero Base budget review resulted in transfer of 1.0 regular FTE (Volunteer Coordinator) and \$42,513 to book store enterprise fund
- Line-Item and Zero Base budget review resulted in the deletion of 2.0 regular FTEs (Librarian I, Office Assistant) and \$81,192
- Line-Item and Zero Base budget review resulted in the deletion of 1.0 regular FTE (Storekeeper) and \$39,469

# LIBRARY

## MAJOR BUDGET ITEMS (CONTINUED)

- Delete 1.7 regular FTEs and \$71,000 adjusting the vacancy rate to recognize a hiring lag in early FY 2003-04
- Delete 1.0 FTE (Manager III) and \$70,837 for Span of Control initiative
- Delete 1.0 FTE (Buyer) and \$67,376 for improved procurement of various supplies and materials

# LIBRARY

## EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	17,897,077	16,914,163	16,914,163	16,408,586
Supplies and Materials	333,000	402,098	346,690	428,820
Other Services and Charges	1,748,906	2,126,051	2,096,910	2,107,582
Capital Outlays	2,621,828	3,354,113	3,143,003	3,354,113
Reimbursements	(715)	0	0	0
<b>TOTAL</b>	<u>22,600,096</u>	<u>22,796,425</u>	<u>22,500,766</u>	<u>22,299,101</u>

## EXPENDITURES (By Program)

Library	22,600,096	22,796,425	22,500,766	22,299,101
<b>TOTAL</b>	<u>22,600,096</u>	<u>22,796,425</u>	<u>22,500,766</u>	<u>22,299,101</u>

## FTEs (By Type)

Regular	416.4	400.3	400.3	394.9
Overtime	0.3	0.4	0.4	0.4
Temporary Help	0.6	2.0	2.0	2.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>417.3</u>	<u>402.7</u>	<u>402.7</u>	<u>397.3</u>

## FTEs (By Program)

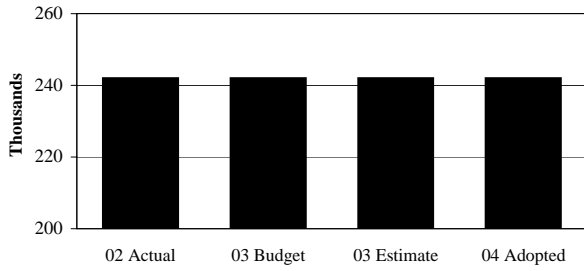
Library	417.3	402.7	402.7	397.3
<b>TOTAL</b>	<u>417.3</u>	<u>402.7</u>	<u>402.7</u>	<u>397.3</u>

# LIBRARY

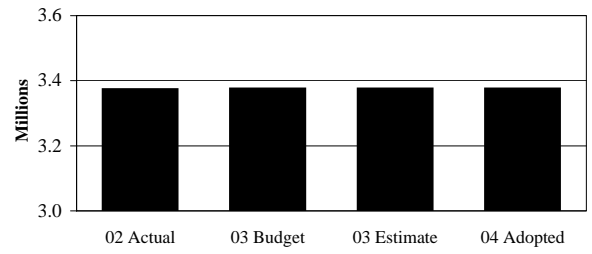
	<b>FY 2003-04 Adopted</b>
<b>GENERAL FUND</b>	<b>22,299,101</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
CENTRAL LIBRARY GIFTS AND DONATIONS	297,611
COMMUNITY DEVELOPMENT BLOCK GRANT	41,404
CHILDREN'S CENTER	33,505
DALLAS PUBLIC LIBRARY AUTOMATION ACQUISITION FUND	227,214
FOX TRUST	24,840
KAHN TRUST	238,955
MEADOWS FOUNDATION	48,326
PET MEMORIAL FUND	1,371
<b>TOTAL</b>	<b>913,226</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>23,212,327</b>

# LIBRARY

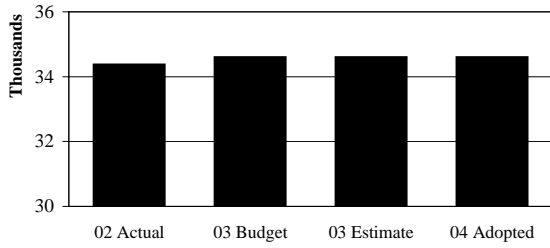
### Program Attendance



### Library Visits



### Volunteer Hours



# **MAYOR AND COUNCIL**

## **DEPARTMENT MISSION**

To provide administrative support to the Mayor and Council by assisting the citizens of Dallas in getting efficient resolutions to their concerns and inquiries regarding city services and issues in an effort to improve the quality of life.

## **PROGRAM DESCRIPTION**

### **Mayor and Council**

The Office of the Mayor and City Council is provided administrative staff by the City Manager to perform their duties as elected officials. The powers and duties of the City Council include the establishment of city policies, the passage of ordinances, approval of programs and expenditures, establishment of the tax rate, adoption of the annual budget, and appointment of Board and Commission Members, the City Manager, City Secretary, City Auditor, City Attorney, and Municipal Court Judges.

## **OBJECTIVES FOR FY 2003-2004**

- Initiate action on citizen requests within 24 hours of receipt
- Monitor the response process for the 100,000 citizen concerns received annually with a 10 day deadline from the date received
- Improve customer service through technical and personnel development training

## **MAJOR BUDGET ITEMS**

- Add 0.7 regular FTE and \$64,338 to ensure adequate staffing levels and improve the efficiency of service provided to Spanish speaking citizens
- Save \$19,045 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$25,584 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component

## MAYOR AND COUNCIL

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	2,274,261	2,236,660	2,221,338	2,261,581
Supplies and Materials	60,327	10,751	84,600	11,766
Other Services and Charges	138,956	284,825	214,158	272,410
Capital Outlays	0	6,463	6,463	0
Reimbursements	(14,350)	0	(1,815)	0
<b>TOTAL</b>	<u>2,459,194</u>	<u>2,538,699</u>	<u>2,524,744</u>	<u>2,545,757</u>

### EXPENDITURES (By Program)

Mayor and Council	2,459,194	2,538,699	2,524,744	2,545,757
<b>TOTAL</b>	<u>2,459,194</u>	<u>2,538,699</u>	<u>2,524,744</u>	<u>2,545,757</u>

### FTEs (By Type)

Regular	29.7	28.3	29.7	29.0
Overtime	0.2	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>29.9</u>	<u>28.3</u>	<u>29.7</u>	<u>29.0</u>

### FTEs (By Program)

Mayor and Council	29.9	28.3	29.7	29.0
<b>TOTAL</b>	<u>29.9</u>	<u>28.3</u>	<u>29.7</u>	<u>29.0</u>

### GENERAL FUND

**2,545,757**

### ADDITIONAL OPERATING RESOURCES

NONE

0

**TOTAL**

**0**

### TOTAL OPERATING RESOURCES

**2,545,757**

# **NON-DEPARTMENTAL**

## **DEPARTMENT MISSION**

Expenditure items that do not fall within the programmatic responsibilities of one General Fund department are budgeted as “Non-Departmental”

## **PROGRAM DESCRIPTION**

### **Non-Departmental**

Non-Departmental provides funds for miscellaneous items not falling within a single departmental activity or which can be most efficiently handled in aggregate for the entire General Fund. Non-Departmental includes funding for the General Fund's portion of unemployment reimbursements, contract wrecker service, Tax Increment Financing District (TIF) transfers, professional development, development fee rebates, and economic development transfers.

## **MAJOR BUDGET ITEMS**

- Add \$97,540 due to increased costs to the City of Dallas for various membership fees
- Add \$30,000 to support Dallas Film Commission
- Delete \$188,344 for annual payment to Tax Increment Financing Districts
- Save \$30,314 from procurement efficiencies



## NON-DEPARTMENTAL

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	684,708	492,217	788,376	492,217
Supplies and Materials	44,573	0	99,300	0
Other Services and Charges	12,049,091	11,441,297	11,638,216	11,249,155
Capital Outlays	32,153	0	0	0
Reimbursements	(531,705)	0	(485,378)	0
<b>TOTAL</b>	<u>12,278,820</u>	<u>11,933,514</u>	<u>12,040,514</u>	<u>11,741,372</u>

### EXPENDITURES (By Program)

Non-Departmental	12,278,820	11,933,514	12,040,514	11,741,372
<b>TOTAL</b>	<u>12,278,820</u>	<u>11,933,514</u>	<u>12,040,514</u>	<u>11,741,372</u>

### FTEs (By Type)

Regular	2.9	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.1	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>3.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

### FTEs (By Program)

Non-Departmental	3.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>3.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

### GENERAL FUND

**11,741,372**

### ADDITIONAL OPERATING RESOURCES

NONE

**TOTAL**

0

**0**

### TOTAL OPERATING RESOURCES

**11,741,372**

# **OFFICE OF CULTURAL AFFAIRS**

## **DEPARTMENT MISSION**

To enhance the vitality of the City of Dallas and the quality of life for all Dallas residents by creating an environment wherein artists and cultural organizations can thrive, by fostering opportunities for creative expression and by preserving the City's multi-cultural heritage.

## **PROGRAM DESCRIPTION**

### **Office of Cultural Affairs**

The Office of Cultural Affairs (OCA) provides opportunities for all Dallas residents to have access to the arts and the means of cultural expression. Administers a funding program for cultural organizations, coordinates the development and operation of City-owned cultural facilities, coordinates a public art development and maintenance program, and collaborates on cultural tourism initiatives. OCA includes an administrative core office, four cultural contract programs, five cultural centers, the Meyerson Symphony Center, and a public art development and maintenance program.

## **OBJECTIVES FOR FY 2003-2004**

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

## OFFICE OF CULTURAL AFFAIRS

### MAJOR BUDGET ITEMS

- Add 2.0 regular FTEs and \$307,496 for full year funding for the Latino Cultural Center which will provide programming support and operational cost for this facility to provide year-round cultural programming to preserve, develop and promote Latino and Hispanic arts and culture
- Add \$60,980 for equipment and contract fees for an instructor to staff and provide technical assistance at the full service virtual sound lab in the South Dallas Cultural Center with revenues generated from operations estimated to offset its costs
- Add \$37,044 for lease payment at Ice House Cultural Center
- Increase funding by \$464,373 to address increased electrical costs
- Save \$36,168 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$21,284 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$9,021 from improved procurement of various supplies and materials
- Save \$6,141 for Good Faith Effort consolidation
- Line-Item and Zero Base budget review resulted in deletion of \$74,833 for reduction of supplies and service contracts
- Transfer \$10,024 to CDBG as a result of increased funding from HUD and/or from the sale of the Section 108 In-Town Housing Portfolio

## OFFICE OF CULTURAL AFFAIRS

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	2,198,420	2,001,189	1,980,484	2,076,074
Supplies and Materials	2,419,474	2,603,380	2,432,572	3,114,150
Other Services and Charges	7,871,398	7,763,541	7,789,155	7,933,871
Capital Outlays	4,244	12,730	12,730	7,682
Reimbursements	(300,465)	(213,612)	(256,613)	(223,636)
<b>TOTAL</b>	<u>12,193,071</u>	<u>12,167,228</u>	<u>11,958,328</u>	<u>12,908,141</u>

### EXPENDITURES (By Program)

Office Of Cultural Affairs	12,193,071	12,167,228	11,958,328	12,908,141
<b>TOTAL</b>	<u>12,193,071</u>	<u>12,167,228</u>	<u>11,958,328</u>	<u>12,908,141</u>

### FTEs (By Type)

Regular	39.2	36.7	36.0	38.7
Overtime	0.3	0.0	0.2	0.0
Temporary Help	2.7	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>42.2</u>	<u>36.7</u>	<u>36.2</u>	<u>38.7</u>

### FTEs (By Program)

Office Of Cultural Affairs	42.2	36.7	36.2	38.7
<b>TOTAL</b>	<u>42.2</u>	<u>36.7</u>	<u>36.2</u>	<u>38.7</u>

### GENERAL FUND

**12,908,141**

### ADDITIONAL OPERATING RESOURCES

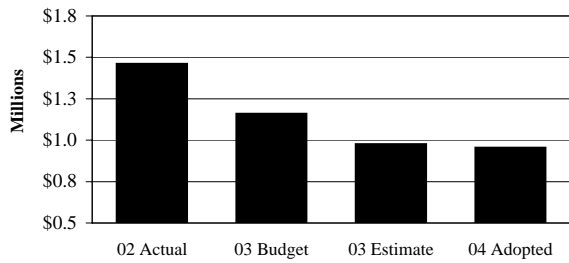
ARTS ENDOWMENT	15,707
COMMUNITY DEVELOPMENT BLOCK GRANT	60,024
TEXAS COMMISSION ON THE ARTS - DECENTRALIZATION	114,840
<b>TOTAL</b>	<u>190,571</u>

### TOTAL OPERATING RESOURCES

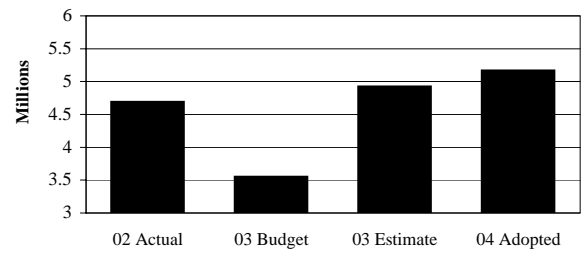
**13,098,712**

# OFFICE OF CULTURAL AFFAIRS

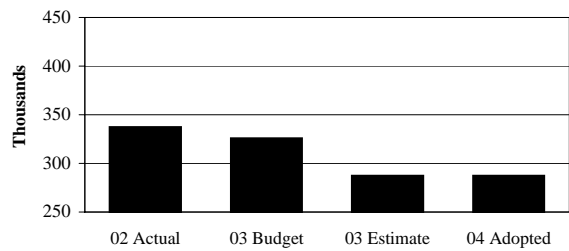
### Revenue Collected



### Cultural Program Attendance



### Meyerson Symphony Center Attendance



# **OFFICE OF FINANCIAL SERVICES**

## **DEPARTMENT MISSION**

To provide relevant and accurate information necessary to facilitate quality decisions and sound financial planning for the City of Dallas and ensure compliance with federal, state, and local laws and professional standards in the areas of accounting, taxation and fee collections.

## **PROGRAM DESCRIPTION**

### **Budget and Management Services**

Budget and Management Services is responsible for the development and oversight of the citywide operating, capital, consolidated plan, and grant and trust budgets. The division provides fiscal progress reports, coordinates and prepares the weekly City Council agenda, performs treasury management functions, develops financial strategies for public improvements and provides public information services. Monitors the utility and cable franchise agreements granted by the City for compliance, reviews gas, cable television and electric utility rate change requests, and monitors/forecasts right-of-way franchise fees.

### **City Controller's Office**

Develops City-wide administrative and accounting policies and procedures; processes all vendor payments for City; produces the City's Comprehensive Annual Report; maintains the City's fixed asset records; and processes all personnel actions involving the City's payroll. In addition, the division insures the integrity of the City's accounting and payroll systems.

## **OBJECTIVES FOR FY 2003-2004**

- To have 100 percent of council agendas produced and posted 72 hours prior to meeting
- 100 percent of budgets monitored and financial reports submitted to the City Manager to facilitate timely reporting to City Council
- Process vendor payments within three days of receipt from departments
- Enhance the quality of financial related operations City-wide through internal control analysis/assistance and implementation of audit recommendations
- Coordinate timely and cost-efficient debt issuance and guarantee the prudent investment and security of City funds
- Provide timely relevant and comprehensive reporting of the City's operation through reports, speeches and press releases

# OFFICE OF FINANCIAL SERVICES

## MAJOR BUDGET ITEMS

- Add 0.3 regular FTE and \$32,102 for full year funding for two Spanish Translators
- Add 7.0 regular FTEs (Manager, Coordinator III and five Senior Payroll Specialists) and \$263,516 for continued Human Resource Information System consolidation (offset by reductions of 24.8 regular FTEs and \$982,954 throughout other City departments)
- Add 6.0 regular FTEs and \$414,262 for creation of a technical process review team to enhance efficiencies throughout the organization
- Add 1.0 regular FTE (Senior Accountant) and \$53,732 to improve operations and controls in the City Controller's Office
- Save \$6,141 for Good Faith Effort consolidation
- Save \$62,354 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$76,749 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$22,731 from improved procurement of various supplies and materials
- Line-Item and Zero Base budget review resulted in deletion of 0.5 regular FTE (Part-time Graphic Artist), reductions in postage, printing and photos, and professional services and \$76,323 in the Public Information Office
- Line-Item and Zero Base budget review resulted in deletion of 6.0 regular FTEs and \$238,825 for additional operational efficiencies from the Accounts Payable Consolidation in the City Controller's Office
- Transfer 6.5 regular FTEs and \$478,061 to CDBG as a result of increased funding from HUD and/or from the sale of the Section 108 In-Town Housing Portfolio
- Reduce Capital Improvement Program reimbursement by \$58,739

## OFFICE OF FINANCIAL SERVICES

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	5,633,215	5,879,889	5,862,474	6,011,291
Supplies and Materials	78,210	57,706	91,986	52,706
Other Services and Charges	5,140,610	5,330,559	5,138,013	5,211,092
Capital Outlays	0	0	22,200	25,000
Reimbursements	(1,133,818)	(1,215,795)	(1,165,578)	(1,252,192)
<b>TOTAL</b>	<u>9,718,217</u>	<u>10,052,359</u>	<u>9,949,095</u>	<u>10,047,897</u>

### EXPENDITURES (By Program)

Budget and Management Services	7,224,668	4,737,484	4,677,924	4,757,941
City Controller	2,493,549	5,314,875	5,271,171	5,289,956
<b>TOTAL</b>	<u>9,718,217</u>	<u>10,052,359</u>	<u>9,949,095</u>	<u>10,047,897</u>

### FTEs (By Type)

Regular	80.6	89.6	87.3	90.9
Overtime	0.0	0.6	0.5	0.6
Temporary Help	1.0	0.4	0.0	0.4
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>81.6</u>	<u>90.6</u>	<u>87.8</u>	<u>91.9</u>

### FTEs (By Program)

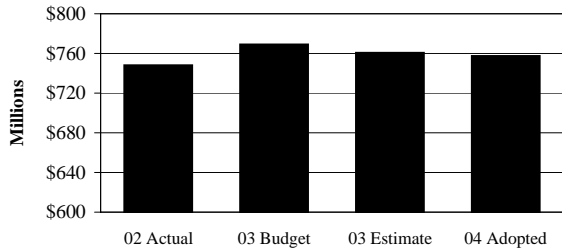
Budget and Management Services	51.2	44.1	40.8	43.4
City Controller	30.4	46.5	47.0	48.5
<b>TOTAL</b>	<u>81.6</u>	<u>90.6</u>	<u>87.8</u>	<u>91.9</u>



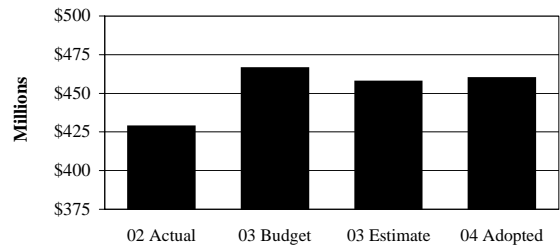
# OFFICE OF FINANCIAL SERVICES

	<b>FY 2003-04 Adopted</b>
<b>GENERAL FUND</b>	<b>10,047,897</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
COMMUNITY DEVELOPMENT BLOCK GRANT	5,546,396
FAIR HOUSING ASSISTANCE PROGRAM	261,525
HALE DAVIS TRUST FUND	7,000
<b>TOTAL</b>	<b>5,814,921</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>15,862,818</b>

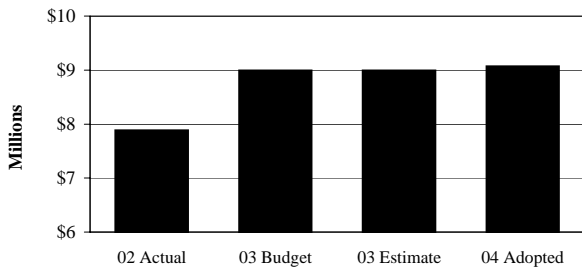
**Total Revenue Collection**



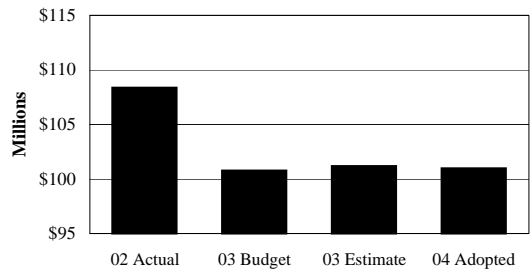
**Property Tax Revenue**



**Ambulance Fee Revenue**



**Franchise Fee Revenue**



# **OFFICE OF FINANCIAL SERVICES**

## **Dallas Central Appraisal District**

### **DEPARTMENT MISSION**

To prepare, certify, and maintain the tax roll for the City.

### **PROGRAM DESCRIPTION**

#### **Dallas Central Appraisal District**

Section 6.06 (d) of the Texas Property Tax Code states: “Each taxing unit participating in the district is allocated a portion of the amount of the (appraisal district) budget equal to the proportion that the total dollar amount of property taxes imposed in the district by the unit for the tax year in which the budget proposal is prepared bears to the sum of the total dollar amount of the property taxes imposed in the district by each participating unit for that year.” In other words, the City’s percentage share of DCAD FY 2003-04 tax levy divided by the total district-wide FY 2002-03 levy.

### **OBJECTIVES FOR FY 2003-2004**

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

### **MAJOR BUDGET ITEMS**

- Add \$21,764 to contract funding

# OFFICE OF FINANCIAL SERVICES

## Dallas Central Appraisal District

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	0	0	0	0
Supplies and Materials	0	0	0	0
Other Services and Charges	2,324,185	2,310,855	2,310,855	2,332,619
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
<b>TOTAL</b>	2,324,185	2,310,855	2,310,855	2,332,619

### EXPENDITURES (By Program)

Dallas Central Appraisal District	2,324,185	2,310,855	2,310,855	2,332,619
<b>TOTAL</b>	2,324,185	2,310,855	2,310,855	2,332,619

### FTEs (By Type)

Regular	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	0.0	0.0	0.0	0.0

### FTEs (By Program)

Dallas Central Appraisal District	0.0	0.0	0.0	0.0
<b>TOTAL</b>	0.0	0.0	0.0	0.0

### GENERAL FUND

**2,332,619**

### ADDITIONAL OPERATING RESOURCES

NONE

**TOTAL**

0

**0**

### TOTAL OPERATING RESOURCES

**2,332,619**

**OFFICE OF FINANCIAL SERVICES**  
**Dallas County Tax Collection**

**DEPARTMENT MISSION**

To efficiently, effectively and timely assess, bill and collect ad valorem taxes on real, business, mixed personal, and mixed properties in the corporate limits of the City of Dallas

**PROGRAM DESCRIPTION**

Responsible for assessing, billing, and collecting ad valorem taxes on real, business, mixed personal, and mixed properties in the corporate limits of the City of Dallas.

**OBJECTIVES FOR FY 2003-2004**

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

**MAJOR BUDGET ITEMS**

- None

# OFFICE OF FINANCIAL SERVICES

## Dallas County Tax Collection

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	0	0	0	0
Supplies and Materials	0	0	0	0
Other Services and Charges	424,658	437,466	426,786	437,466
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
<b>TOTAL</b>	424,658	437,466	426,786	437,466

### EXPENDITURES (By Program)

Dallas County Tax Collection	424,658	437,466	426,786	437,466
<b>TOTAL</b>	424,658	437,466	426,786	437,466

### FTEs (By Type)

Regular	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	0.0	0.0	0.0	0.0

### FTEs (By Program)

Dallas County Tax Collection	0.0	0.0	0.0	0.0
<b>TOTAL</b>	0.0	0.0	0.0	0.0

### GENERAL FUND

**437,466**

### ADDITIONAL OPERATING RESOURCES

NONE

**TOTAL**

0

**0**

### TOTAL OPERATING RESOURCES

**437,466**

# OFFICE OF FINANCIAL SERVICES

## Independent Audit

### **DEPARTMENT MISSION**

Chapter III, Section 19 of the City Charter indicates “The council shall cause an independent audit to be made of the books of account, records, and transactions of all the administrative departments of the City at least once yearly.” The Federal Office of Management and Budget requires a single audit of all City grants per OMB Circular A-128 and the Single Audit Act of 1984.

### **OBJECTIVES FOR FY 2003-2004**

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

### **MAJOR BUDGET ITEMS**

- Add \$164,935 to contract funding (includes no participation from the City Auditor’s Office)

# OFFICE OF FINANCIAL SERVICES

## Independent Audit

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	0	0	0	0
Supplies and Materials	0	0	0	0
Other Services and Charges	253,460	258,065	448,327	423,000
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
<b>TOTAL</b>	253,460	258,065	448,327	423,000

### EXPENDITURES (By Program)

Independent Audit	253,460	258,065	448,327	423,000
<b>TOTAL</b>	253,460	258,065	448,327	423,000

### FTEs (By Type)

Regular	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	0.0	0.0	0.0	0.0

### FTEs (By Program)

Independent Audit	0.0	0.0	0.0	0.0
<b>TOTAL</b>	0.0	0.0	0.0	0.0

### GENERAL FUND

**423,000**

### ADDITIONAL OPERATING RESOURCES

NONE

0

**TOTAL**

**0**

### TOTAL OPERATING RESOURCES

**423,000**

# **PARK AND RECREATION**

## **DEPARTMENT MISSION**

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

## **PROGRAM DESCRIPTION**

### **Recreation**

Provides for the management, supervision, coordination, and implementation of an array of leisure service opportunities, including such organized activities as athletics, sports, arts, crafts, drama, physical fitness, music, and aquatics, utilizing recreation centers, athletic fields, swimming pools, open space, schools, and special facilities. Also, provides for the assessment, planning, coordination, implementation, and evaluation of leisure services for senior citizens and disabled persons in cooperation with community agencies and organizations.

### **Maintenance**

Provides for the maintenance of park lands, athletic fields, special non-park properties such as libraries and cemeteries, playground equipment and picnic equipment. Additional responsibilities include the production of plants; maintenance of electrical and plumbing systems, fountains, pools, and irrigation systems; forestry management; maintenance of interior park drives; and the repair and maintenance of uncommon equipment.

### **Golf and Tennis**

Provides to the public high quality golf and tennis opportunities at six 18-hole golf courses (five locations), three driving ranges, and five tennis centers located throughout Dallas. These facilities provide full services seven days a week, including professional instruction, food service, retail sale of merchandise and supplies, and equipment and repair services.

### **Dallas Zoo and Aquarium**

Provides for the operation of a 100-acre zoological park and a 45,000 square foot aquarium that provides patrons with exposure to a large representative collection of wildlife from all regions of the world, including many unusual, rare and endangered species, some of which are extinct in wild habitats. In addition to providing such exhibits for the appreciation, education, and leisure enjoyment of the public, the Dallas Zoo and Aquarium play a key roles in a global network of breeding and research programs designed to preserve the world's wildlife for future generations. The Zoo and Aquarium also offer extensive on and off-site educational opportunities primarily targeted to Dallas youth.



# **PARK AND RECREATION**

## **PROGRAM DESCRIPTION (CONTINUED)**

### **Fair Park**

Provides for the continued year-round operation of Fair Park for the enhancement, development, and improvement of the park as a public entertainment center, international tourist attraction, cultural/museum location, and total leisure service facility. Fair Park will continue to host the annual State Fair, Cotton Bowl Classic, Texas-OU football game, and the Midway through contract with the State Fair of Texas Association.

### **Botanical and Horticulture**

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

### **Planning and Engineering**

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

## **OBJECTIVES FOR FY 2003-2004**

- To provide a variety of free and fee based activities and positive leisure experiences for all ages at 47 recreation centers, 37 after school program sites and 20 Send-A-Kid To Camp sites
- To provide safe, clean and attractive parks for use by all ages
- To provide high-quality golf facilities that will meet a total participation goal of 305,000 rounds played at six 18-hole golf facilities
- To provide operation of a 100-acre zoological park for approximately 2.6 million persons from the Metroplex
- To operate Fair Park as a special events, cultural, and general use park by providing a safe, clean and attractive year-round destination and exhibition for all ages

# PARK AND RECREATION

## MAJOR BUDGET ITEMS

- Add 4.0 regular FTEs and \$271,805 for full year funding for the Timberglen and Janie C. Turner recreation centers
- Add 1.0 regular FTE and \$66,775 for full year funding for vehicle purchase and grounds maintenance outside the perimeter wall of the Nasher Sculpture Garden
- Add 3.0 regular FTEs and \$236,647 Capital Improvement Program reimbursement for planning and design in support of the 2003 Bond Program propositions
- Add \$791,000 one-time reimbursement for various operational and maintenance cost at the Dallas Zoo, Fair Park and various other Park and Recreation facilities
- Add \$150,000 for utilities at the Trammell Crow Educational Pavilion
- Increase funding by \$300,099 to address increased electrical cost
- Increase Storm Water reimbursement by \$280,129 to achieve full cost recovery
- Increase Capital Improvement Program reimbursement by \$181,378
- Save \$274,081 from improved procurement of various supplies and materials
- Save \$419,034 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$876,136 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$97,756 as a result of changes in fleet maintenance operations
- Line-Item and Zero Base budget review resulted in deletion of 2.0 regular FTEs and \$135,947 through various operational efficiencies
- Transfer \$362,688 to CDBG as a result of increased funding from HUD and/or from the sale of the Section 108 In-Town Housing Portfolio
- Delete 17.4 regular FTEs and \$651,000 adjusting the vacancy rate to recognize a hiring lag in early FY 2003-04
- Delete 6.0 regular FTEs and \$331,396 for budget process improvements

# PARK AND RECREATION

## MAJOR BUDGET ITEMS (CONTINUED)

- Delete 6.0 regular FTEs and \$201,076 for continued Human Resources Information System (HRIS) consolidation
- Delete \$216,640 reimbursement from Samuel Park Trust Fund, due to lack of revenue generation, that provided funding for operational and maintenance costs for Samuel Farm
- Delete 1.0 regular FTE and \$11,041 for Good Faith Effort consolidation
- Delete \$6,669 for a reduction in civilian overtime usage

## PARK AND RECREATION

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2001-02 Estimate	FY 2003-04 Adopted
Salaries and Benefits	46,570,417	45,249,233	45,082,964	43,641,803
Supplies and Materials	8,806,336	9,359,710	8,728,033	9,802,056
Other Services and Charges	7,924,837	6,643,637	6,356,585	6,323,079
Capital Outlays	144,301	106,597	1,775	93,400
Reimbursements	(4,043,284)	(4,304,693)	(3,873,421)	(6,085,393)
<b>TOTAL</b>	<u>59,402,607</u>	<u>57,054,484</u>	<u>56,295,936</u>	<u>53,774,945</u>

### EXPENDITURES (By Program)

Recreation	16,201,632	14,711,042	15,389,347	14,411,041
Maintenance	18,103,097	19,931,214	19,136,136	18,518,930
Golf and Tennis	3,780,747	3,346,678	3,158,703	3,155,107
Dallas Zoo and Aquarium	14,074,006	13,212,374	13,130,598	12,388,763
Fair Park	4,858,963	4,349,120	4,090,945	3,805,749
Planning and Engineering	1,666,979	748,054	671,358	654,459
Botanical and Horticulture	717,183	756,002	718,849	840,896
<b>TOTAL</b>	<u>59,402,607</u>	<u>57,054,484</u>	<u>56,295,936</u>	<u>53,774,945</u>

### FTEs (By Type)

Regular	1,067.6	1,042.4	1,009.6	1,018.0
Overtime	13.0	2.0	11.2	2.0
Temporary Help	12.2	0.8	1.1	0.8
Day Labor	46.3	46.3	36.3	46.3
<b>TOTAL</b>	<u>1,139.1</u>	<u>1,091.5</u>	<u>1,058.2</u>	<u>1,067.1</u>

### FTEs (By Program)

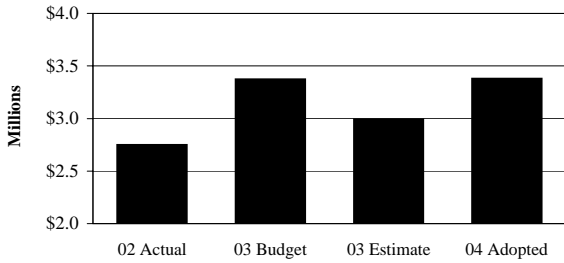
Recreation	310.5	292.0	302.2	288.6
Maintenance	400.1	387.9	362.9	378.9
Golf and Tennis	61.4	59.7	58.2	58.7
Dallas Zoo and Aquarium	268.6	258.5	247.4	251.5
Fair Park	72.4	71.4	66.5	68.4
Planning and Engineering	26.1	22.0	21.0	21.0
<b>TOTAL</b>	<u>1,139.1</u>	<u>1,091.5</u>	<u>1,058.2</u>	<u>1,067.1</u>

# PARK AND RECREATION

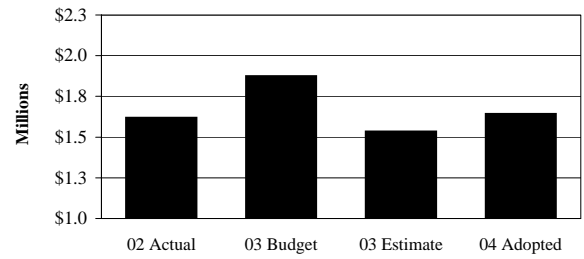
	<b>FY 2003-04 Adopted</b>
<b>GENERAL FUND</b>	<b>53,774,945</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
COMMUNITY DEVELOPMENT BLOCK GRANT	931,542
ZOO EDUCATION FUND	92,734
FAIR PARK SPECIAL MAINTENANCE	266,788
GOLF IMPROVEMENT TRUST	2,623,888
GOLF MAINTENANCE	169,821
MOWMENTUM PARK IMPROVEMENT	6,450
RECREATION PROGRAM	64,798
STATE FAIR OF TEXAS	950,000
WALKER CONSENT DECREE	856,400
<b>TOTAL</b>	<b>5,962,421</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>59,737,366</b>

# PARK AND RECREATION

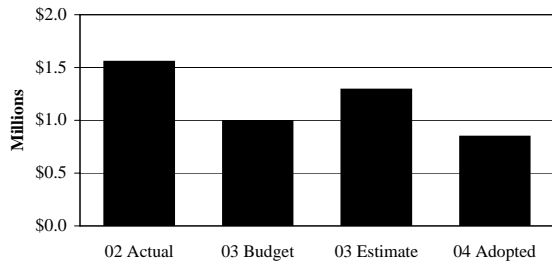
**Golf Revenues**



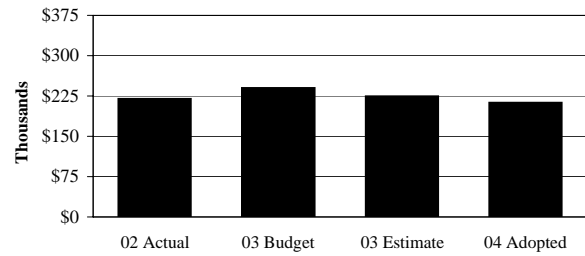
**Dallas Zoo Revenues**



**Fair Park Revenues**



**Aquarium Revenues**



# **POLICE**

## **DEPARTMENT MISSION**

The Police Department, in serving the people of Dallas, strives to reduce crime and provide a safe city by: (1) providing assistance at every opportunity; (2) providing preventive, investigative and enforcement services; (3) increasing citizen satisfaction with public safety and obtaining community cooperation through the department's training, skills and effort; (4) realizing that the Police Department alone cannot control crime, but must act in concert with the community and the rest of the criminal justice system.

In achieving this mission, the men and women of the Dallas Police Department will conduct themselves in an ethical manner. They will: (1) respect and protect the rights of the citizens as determined by the law; (2) treat citizens and their fellow employees courteously and with the same amount of dignity with which they expect to be treated themselves; (3) be examples of honesty and integrity in their professional and personal lives, thereby earning the public trust; (4) perform their duties with the knowledge that protection of the lives and property of all citizens is their primary duty; and (5) comply with the spirit and letter of the Code of Conduct.

## **PROGRAM DESCRIPTION**

### **Department Support**

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

### **Patrol**

The Patrol program seeks to maintain the order and security of the community and control crime through effective deployment of individuals and equipment throughout the city by responding rapidly to crime and reported suspicious activities. They are responsible for programs designed to improve relations between police and the community through crime prevention efforts. The Patrol program is broken down into the following services:

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

# POLICE

## **PROGRAM DESCRIPTION (CONTINUED)**

### **Criminal Investigations**

The Criminal Investigations program is responsible for follow-up investigations of homicide, rape, robbery, assault, burglary, auto theft and larceny crimes, as well as processing all juvenile-aged persons taken into custody by the department, and the collection and preservation of evidence from crime areas. The Criminal Investigations program can be divided into the following services:

- Crimes Against Persons
- Property Crimes
- Crime Scene Response
- Youth/Family Crimes
- Gang Suppression
- Forensic Lab
- Detention Services

### **Special Investigations**

The Special Investigations program provides information on organized crime, street crime, criminal activities, etc., and disseminates the collected information within the department and to other law enforcement agencies. The Special Investigations program also investigates and assists in the prosecution of organized vice operations and the enforcement of drug and liquor laws within the city limits of Dallas. Also, coordination of the use of seizure abatement and code enforcement which denies criminals the use of real property as a base of operation by securing owner cooperation in the removal of criminal elements is accomplished by the Special Investigations program. The following are the services included in Special Investigations:

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



# POLICE

## **PROGRAM DESCRIPTION (CONTINUED)**

### **Special Operations**

The Special Operations program supplements other departmental operational units through the application of specialized skills in the area of special tactical force assistance and advanced planning for special or continuous and safe flow of traffic, responds to and investigates traffic accidents. The Special Operations program consist of the following services:

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

### **Community Outreach/Neighborhood Relations**

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

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

# POLICE

## **PROGRAM DESCRIPTION (CONTINUED)**

### **Personnel and Development**

The Personnel and Development program is responsible for the recruitment and training of all Police Department personnel. The training includes a basic training course for new recruits, in-service training classes and firearms qualification. Approximately 175 recruit officers are anticipated to pass through the police academy this year. Employee assistance is also offered through this program. The Personnel and Development program is comprised of the following services:

- Uniformed Training
- Psychological Services
- Recruiting/Background
- Employee Services
- Officer Safety Monitoring and Control
- Liability and Worker's Compensation

### **Professional Standards**

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

- Inspections/Internal Control
- Budget and Grant Management
- Legal Services Case Filing
- Legal Services Subpoena Assistance
- Internal Affairs
- Legislative Coordination
- Grant Cash Match

# POLICE

## **PROGRAM DESCRIPTION (CONTINUED)**

### **School Support/Youth Programs**

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

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

### **Information Management**

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

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

# POLICE

## **PROGRAM DESCRIPTION (CONTINUED)**

### **Property/Asset Management**

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

- Property/Evidence
- Property Recovery
- Vehicle Processing/Auto Pound
- Quartermaster
- Procurement Processing and Contract Administration
- Fleet, ENP, and Asset Management
- Facilities Management

### **OBJECTIVES FOR FY 2003-2004**

- Answer emergency calls for service within an average of 8 minutes of receiving the call
- Increase by 5% the number of truants arrested for index crime
- Solve 40% of all Part I violent crimes (homicide, rape, robbery, and assault)
- Crime Scene Response Unit detectives respond to violent crime scenes within 45 minutes
- Continue emphasis on Vice and Narcotics related arrests
- Reduce traffic-related injuries and fatalities through aggressive traffic initiatives and enforcement
- Maintain helicopter flight available status at 100%
- Handle 15.5% of all calls for service through the Expediter Unit to reduce officer's call load
- Increase level of crime prevention groups' participation and create 50 new crime watch groups
- Place 175 new recruits in the Police Academy annually
- Maintain number of intranet-connected workstations at .68 per employee to increase efficiency and productivity

# POLICE

## MAJOR BUDGET ITEMS

- Increase police department's "street strength" with 40 additional uniform officers to improve policing and crime fighting efforts:
  - Add 10.9 sworn regular FTEs (20 Officers) and \$347,140
  - Reassign 5.0 sworn regular FTEs (5 Officers) and \$329,647 from Love Field reflecting the policy change by the Transportation Security Administration regarding screening checkpoints
  - Reassign 15.0 sworn regular FTEs (15 Officers) and \$675,604 from administrative positions
- Add 7.7 sworn overtime FTEs and corresponding reimbursements for grant funded overtime costs
- Add \$10,275,321 for the 2<sup>nd</sup> of 3 year 5% uniform salary increase effective December 1, 2003
- Add \$816,385 for a management/efficiency study of police operations
- Add \$379,836 for pension and benefits for school crossing guards
- Add \$300,000 for increase in lease payment for police headquarters parking garage
- Add \$289,894 for repayment of Local Law Enforcement Block Grant funds
- Add \$100,000 to restore the assessment center for promotional examinations
- Add \$81,107 for cash match for Investigation of Violations of Emergency Protective Orders grant
- Add \$50,468 for additional field drug testing kits
- Increase the Farmer's Market security reimbursement by \$5,741
- Save \$5,365,044 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$3,224,202 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$1,848,264 by compensating uniform overtime consistent with civilians and in compliance with the Fair Labor Standards Act
- Save \$140,633 in office and parking leases due to relocation of personnel to the new police headquarters
- Save \$85,200 from improved procurement of various supplies and materials
- Save \$46,106 as a result of changes in fleet maintenance operations

# POLICE

## MAJOR BUDGET ITEMS (CONTINUED)

- Save \$6,141 for Good Faith Effort consolidation
- Line-Item and Zero Base budget review resulted in deletion of 37.0 civilian regular FTEs (13 Office Assistants, 12 Community Outreach Representatives, 4 Police Research Specialist, 3 Public Safety Officers, 2 Coordinators, 2 Animal Keepers, 1 Media Specialist) and \$1,660,494 from various operational efficiencies related to restructuring of staffing needs and reassignment of duties
- Line-Item and Zero Base budget review resulted in deletion of 2.4 sworn overtime FTEs and \$729,370 from a reduction of sworn overtime and delaying promotions of 45 Sr. Corporals, 15 Sergeants, and 5 Lieutenants without a reduction of sworn strength
- Transfer \$148,707 of eligible costs to CDBG as a result of increased funding from HUD and/or from the sale of the Section 108 In-Town Housing Portfolio
- Delete 12.3 civilian regular FTEs and \$542,141 for continued Human Resource Information System (HRIS) consolidation
- Delete 0.5 civilian regular FTE and \$1,119,000 through improved inventory accounting and control
- Delete \$468,000 for one-time costs associated with the relocation to the new police headquarters
- Delete \$421,239 one-time costs associated with police marked squad cars for (5<sup>th</sup>) Academy Class
- Delete \$206,127 for a reduction in uniform overtime usage
- Delete 2.0 civilian regular FTEs and \$117,143 for budget process improvements
- Delete \$100,000 for a reduction in the purchase of supplies
- Delete 1.0 civilian regular FTE (Manager I) and \$64,198 for Span of Control initiative
- Delete \$11,185 for a reduction in civilian overtime usage
- Increase impoundment fee from \$10 to \$20, in addition to applicable towage, notification, and storage fees for vehicles that have been removed and towed to a city pound location

Estimated Additional Revenue:        \$80,000

# POLICE

## EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	269,808,002	279,306,626	278,622,656	277,767,899
Supplies and Materials	4,534,740	5,127,447	5,102,282	3,909,089
Other Services and Charges	21,944,060	18,626,853	19,487,412	18,881,085
Capital Outlays	31,600	0	7,760	0
Reimbursements	(11,415,783)	(9,860,375)	(10,732,073)	(10,235,822)
<b>TOTAL</b>	<u>284,902,619</u>	<u>293,200,551</u>	<u>292,488,037</u>	<u>290,322,251</u>

## EXPENDITURES (By Program)

Patrol	128,873,768	133,404,140	136,484,989	135,434,706
Special Operations	23,941,944	24,813,449	23,142,162	23,682,246
School Support/Youth Programs	6,681,411	6,892,947	6,806,549	7,192,171
Community/Neighborhood Relations	8,015,382	8,557,110	8,451,641	7,755,528
Criminal Investigations	42,669,090	43,534,120	41,419,219	42,166,765
Special Investigations	17,629,767	18,196,101	17,080,836	17,326,191
Information Management	14,874,674	15,037,655	15,742,136	14,991,281
Property/Asset Management	9,021,390	9,077,929	9,436,063	7,334,590
Professional Standards	5,951,222	5,948,432	6,049,891	6,332,320
Personnel and Development	22,558,254	22,923,639	23,661,279	23,086,801
Department Support	4,685,717	4,815,029	4,213,272	5,019,652
<b>TOTAL</b>	<u>284,902,619</u>	<u>293,200,551</u>	<u>292,488,037</u>	<u>290,322,251</u>

## FTEs (By Type)

Regular-Sworn	2,859.0	2,979.0	2,944.0	2,989.9
Overtime-Sworn	166.3	101.9	130.0	107.2
Sworn Total	<u>3,025.3</u>	<u>3,080.9</u>	<u>3,074.0</u>	<u>3,097.1</u>
Regular-Civilian	731.8	688.0	685.7	635.2
Overtime-Civilian	7.9	1.8	6.5	1.8
Temporary Help	1.4	8.3	0.0	8.3
Day Labor	0.0	0.0	0.0	0.0
Civilian Total	<u>741.1</u>	<u>698.1</u>	<u>692.2</u>	<u>645.3</u>
<b>TOTAL</b>	<u>3,766.4</u>	<u>3,779.0</u>	<u>3,766.2</u>	<u>3,742.4</u>

# POLICE

## FTEs (By Program)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Patrol	1,779.4	1,785.4	1,811.0	1,796.3
Special Operations	278.8	279.7	271.0	283.0
School Support/Youth Programs	187.4	188.0	187.8	187.0
Community/Neighborhood Relations	134.1	134.5	134.0	123.5
Criminal Investigations	478.3	479.9	475.0	476.9
Special Investigations	204.4	205.1	203.1	203.1
Information Management	243.7	244.5	245.5	239.5
Property/Asset Management	123.7	124.2	123.0	110.7
Professional Standards	69.0	69.3	68.0	68.3
Personnel and Development	226.7	227.4	207.8	215.1
Department Support	40.9	41.0	40.0	39.0
<b>TOTAL</b>	<u>3,766.4</u>	<u>3,779.0</u>	<u>3,766.2</u>	<u>3,742.4</u>

## GENERAL FUND

**290,322,251**

## ADDITIONAL OPERATING RESOURCES

COMMERCIAL AUTO THEFT INTERDICTION SQUAD	495,459
COMM. AUTO THEFT INTERDICTION SQUAD PROGRAM INCOME TRUST	22,663
COMMUNITY DEVELOPMENT BLOCK GRANT	463,987
CONFISCATED MONIES FUND	345,995
DALLAS AGAINST DRUGS	1,838
DALLAS POLICE DEPARTMENT VICTIM SERVICES	46,725
HOMICIDE TRAINING	31,250
INTERNET CRIMES AGAINST CHILDREN	286,311
INTERNET CRIMES AGAINST CHILDREN PROGRAM INCOME	54,821
INTERSECTION TRAFFIC CONTROL	481,505
INVESTIGATIONS OF VIOLATIONS/EMERGENCY PROTECTIVE ORDERS	156,338
LAW ENFORCEMENT OFFICER STANDARDS & EDUCATION	40,585
LOCAL LAW ENFORCEMENT BLOCK GRANT	2,253,718
NARCOTICS INFORMATION SYSTEM	333
OLD EAST DALLAS RESOLUTION	55,752
POLARIS UPDATE	124,092
POLICE GIFTS AND DONATION FUND	98,967
PUBLIC SCHOOL CHILD ABUSE RESPONSE TEAM	160,956
SAFE AND SOBER	599,030
SEXUAL ASSAULT/STALKING	39,820
SPEED SELECTION TRAFFIC ENFORCEMENT	645,415
TOBACCO COMPLIANCE	25,000
WALKER CONSENT DECREE	1,925,758
<b>TOTAL</b>	<u><b>8,356,318</b></u>

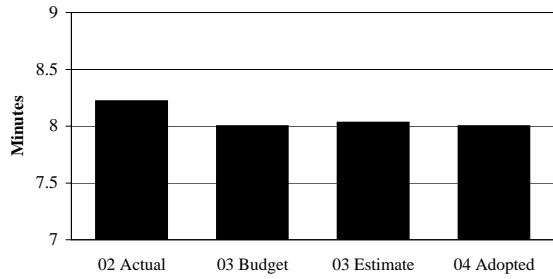
## TOTAL OPERATING RESOURCES

**298,678,569**

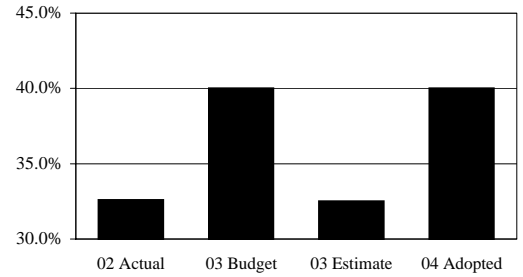


# POLICE

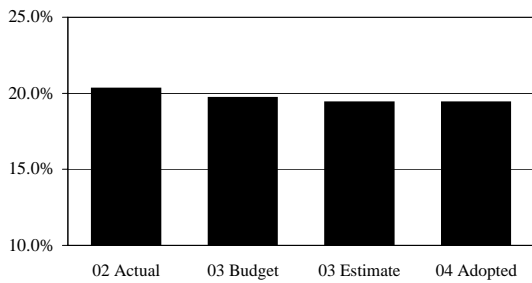
### Emergency Call Response Time



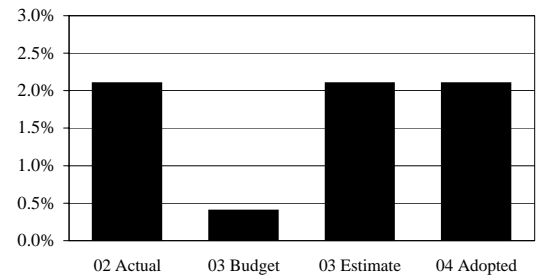
### Violent Crime Clearance Rate



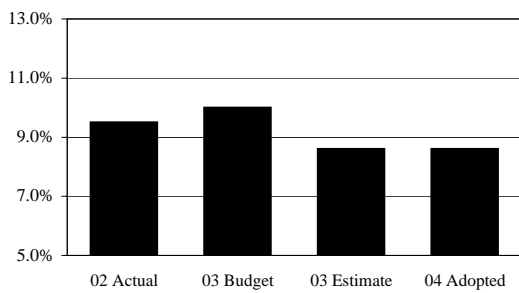
### Robbery Clearance Rate



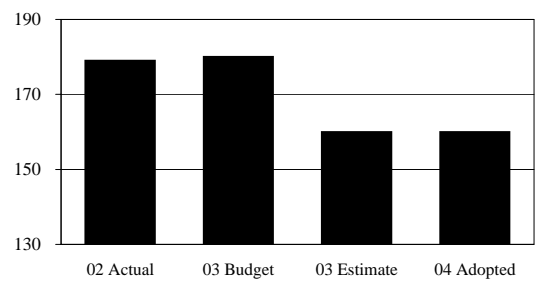
### Burglary of Motor Vehicles Percentage of Arrests to Offenses



### Auto Theft Clearance Rate

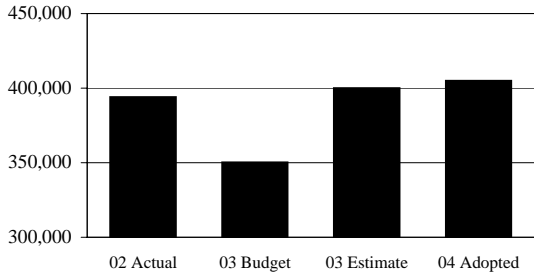


### Traffic Fatalities

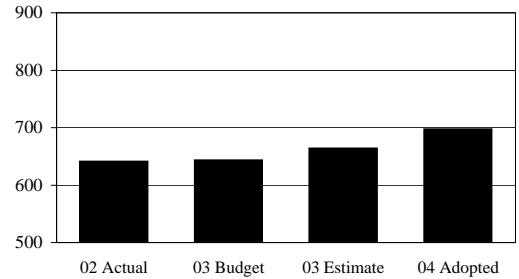


# POLICE

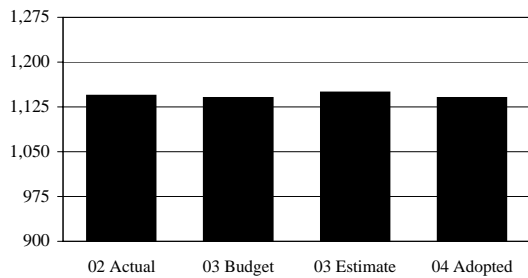
**Number of In-Service Training Hours Conducted**



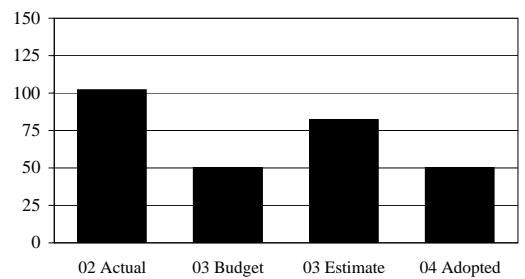
**Number of Truants Arrested for Index Crimes**



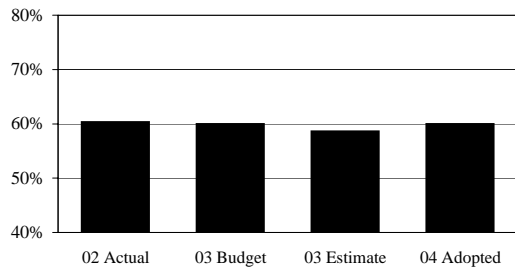
**Number of Sworn Officers Assigned to Call Answering**



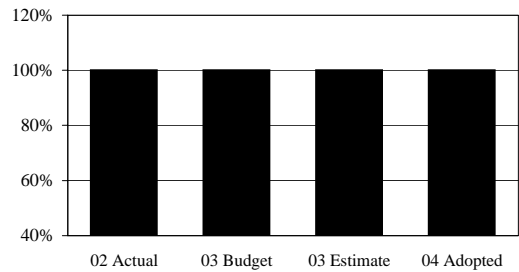
**Number of New Crime Watch Groups**



**Percentage of Emergency Calls Responded to Within 8 Minutes**

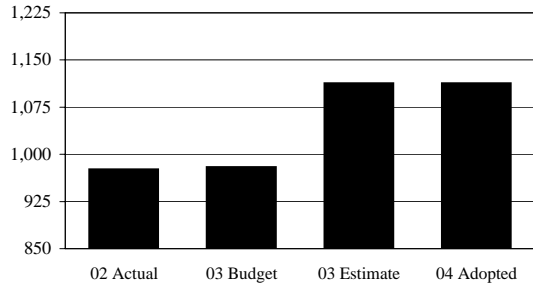


**Percentage of Time Helicopter Flight is Available**

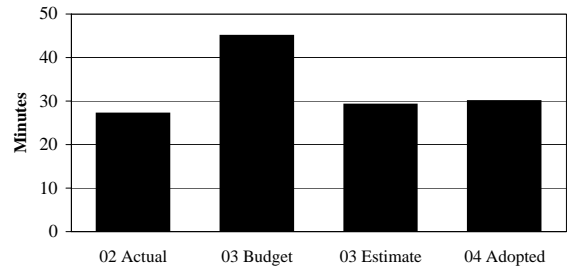


# POLICE

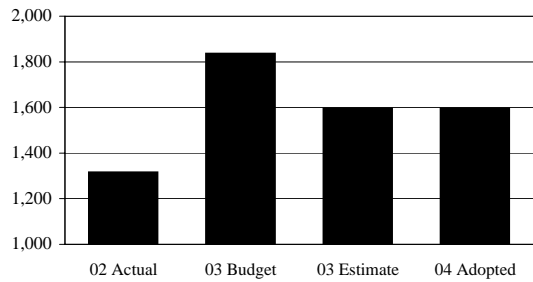
**Number of School Offenses Cleared**



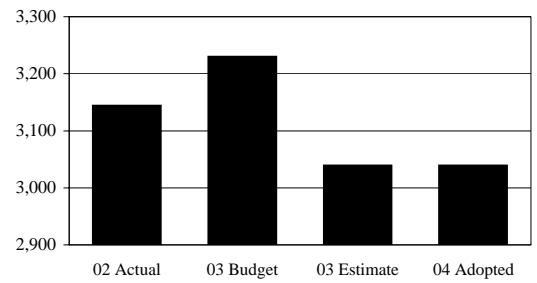
**Response Time to Violent Crime Scenes by Crime Scene Response Unit**



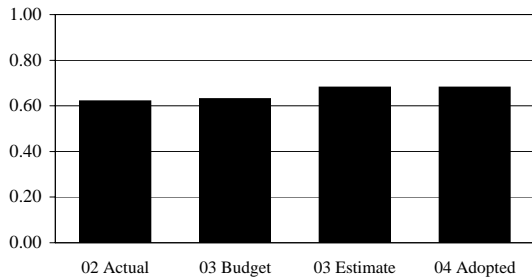
**Narcotics Related Arrests Made by Narcotics Division Officers**



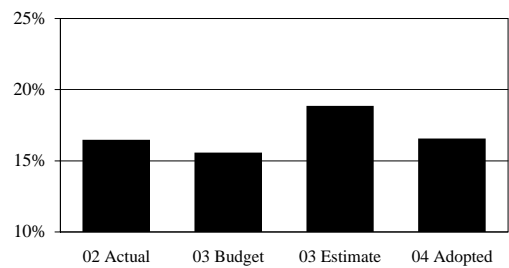
**Number of Vice Related Arrests Made by Vice Section Officers**



**Number of Intranet-Connected Workstations Per Employee**

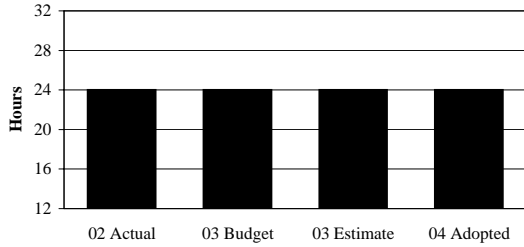


**Percentage of Calls for Service Handled Through Expediter Unit**

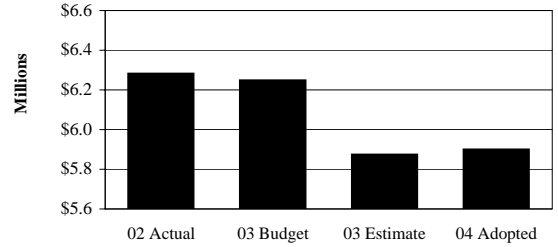


# POLICE

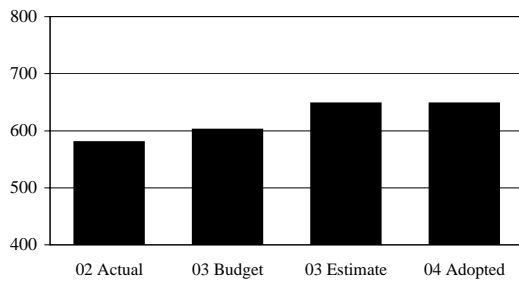
**Number of Hours Allowed to Process all Property Tags Received at the Property Unit**



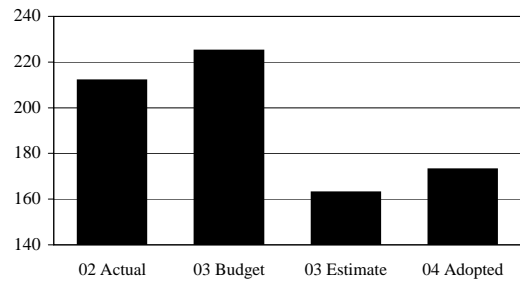
**Amount of Fees Collected at the Auto Pound**



**Number of Complaints Received in the Internal Affairs Division**



**Number of New Police Recruits Hired**



# **PUBLIC WORKS AND TRANSPORTATION**

## **DEPARTMENT MISSION**

To preserve, improve and construct Dallas' infrastructure and facilities to provide effective, safe, and efficient protection of property, movement of people and goods, and access to city facilities for the citizens of Dallas.

## **PROGRAM DESCRIPTION**

### **Engineering and Architectural Services**

Engineering and Architectural Services is responsible for developing engineering plans and project construction management for streets, alleys, sidewalks, and storm drainage improvements associated with the Capital Improvement Program, Economic Development and Community Development Block Grant funded projects. This program also provides construction inspection services, coordination of utility cuts and identifies future infrastructure needs. In addition, this program monitors and samples storm water, investigates water pollution, responds to hazardous spills, and conducts environmental and construction inspections. Also, this program is responsible for the design and project management of new construction and renovations of existing City facilities. This division also identifies City facility needs through the citywide "Facilities Master Plan" and manages demolitions ordered by the Urban Rehabilitation Standards Board to abate nuisance and hazardous properties.

### **Transportation Operations**

Transportation Operations is responsible for design, evaluation, repair, fabrication, installation and operation of traffic signals, signs and pavement markings and traffic controls. This program also manages the Traffic Management Center and the implementation of the Intelligent Transportation System.

### **Transportation Programs**

Transportation Programs is composed of Transportation Planning, Interagency Coordination, Parking Adjudication, Parking Management and Transportation Regulation. Transportation Planning and Interagency Coordination provides comprehensive transportation planning and design for efficient traffic flow throughout the City and coordinates total transportation system improvements with outside agencies such as Dallas Area Rapid Transit and Texas Department of Transportation. Parking Adjudication conducts administrative hearings for parking citations. Parking Management enforces parking laws as well as collects parking meter and ticket fees. Transportation Regulation is responsible for the regulation of for-hire conveyance vehicles in the City, including emergency wreckers, shuttles, taxicabs, non-motorized vehicles, buses, limousines and non-emergency ambulances. Regulatory activities also include issuing permits for all regulated vehicles and companies, issuing licenses for drivers of regulated vehicles, field enforcement, inspections, investigation of application for operating authority and rate adjustments.

# **PUBLIC WORKS AND TRANSPORTATION**

## **PROGRAM DESCRIPTION (CONTINUED)**

### **Trinity River Corridor Project**

Trinity River Corridor Project is responsible for identification of Trinity River improvement needs in cooperation with citizens, federal, state, and other governmental agencies. This division coordinates the capital improvement program for the Trinity River with these groups and agencies to improve and develop the Trinity River Corridor. Implementation includes flood reduction and improvements, cultural and recreational development, neighborhood redevelopment, economic revitalization and transportation improvements, and environmental remediation within the Trinity River Corridor.

### **Infrastructure Management Systems/Survey**

Infrastructure Management Systems is responsible for data warehousing of citywide Geographic Information System (GIS) information for accessibility by all users. This division maintains the common data base map, and develops and coordinates standards for mapping of information, which will reduce redundancy and long term costs while fully leveraging the City's investment in GIS technology. The division also provides protection from loss of data by any one department. In addition, this program provides survey services for city projects and inventory of storm drainage systems in the City of Dallas.

## **OBJECTIVES FOR FY 2003-2004**

- Develop and maintain the City's infrastructure in a safe and sensitive manner, in response to public need.
  - Build quality infrastructure in a cost effective, timely, safe and environmentally sensitive manner
  - Improve the condition of the City's street surfaces, sidewalks, alleys, lane striping, roadway signing, traffic signals, and city buildings
  - Maintain a storm drainage system at a level to minimize damages from flooding and ensure public safety and to ensure acceptable water quality in receiving bodies of water
  - Operate the street cut permit program and monitor utility cuts
- Develop and implement specific strategies to conserve and protect natural resources and open space
  - Join with other jurisdictions to investigate inter-modal and multi-modal transportation opportunities to improve mobility and minimize environmental concerns
  - Maintain a safe, convenient, integrated and environmentally sensitive transportation system.
- Develop and implement long-range planning strategies that maximize infrastructure use to provide dependable services now and in the future
  - Update the capital planning and monitoring systems for determining needs and schedules for construction or rehabilitation of the City's infrastructure
  - Update and maintain the City's transportation plans and flood protection management plans

# **PUBLIC WORKS AND TRANSPORTATION**

## **OBJECTIVES FOR FY 2003-2004 (CONTINUED)**

- Regulate public service ground transportation operations in the City of Dallas through the administration and enforcement of taxicabs, buses, limousines, shuttles, emergency wrecker services and other for-hire conveyance vehicles

## **MAJOR BUDGET ITEMS**

- Add 0.6 regular FTE and \$17,706 for full year funding of Environmental Protection Agency (EPA) mandate storm water quality compliance activities to be reimbursed from the Storm Water Drainage Management fund
- Add \$91,077 for electrical rate cost increase
- Fund \$1,251,489 for demolition cost of projects referred by the Urban Rehabilitation Standards Board (URSB) and the City Attorney's Office
- Increase Storm Water reimbursements by \$1,229,177 for increased storm water activities including dredging projects
- Save \$431,865 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$347,471 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$47,731 from improved procurement of various supplies and materials
- Save \$90,000 for the Good Faith Effort consolidation
- Save \$39,493 as a result of changes in fleet maintenance operations
- Line-Item and Zero Base budget review resulted in the deletion of 5.0 regular FTEs (Office Assistant D, Coordinator G) and \$93,971 for the reduction of departmental administrative support
- Line-Item and Zero Base budget review resulted in the deletion of 1.0 regular FTE (Office Assistant) and \$32,063 for the reduction in parking meter operations and ticket collections
- Line-Item and Zero Base budget review resulted in the deletion of 3.0 regular FTEs (Survey Supervisors) and \$53,958 from the review of survey crew structure
- Line-Item and Zero Base budget review resulted in the deletion of 5.0 regular FTEs (GIS Analyst H, CAD Technician E, CAD Technician, Office Assistant B, and Inspector F) and \$55,977 in engineering support

# **PUBLIC WORKS AND TRANSPORTATION**

## **MAJOR BUDGET ITEMS (CONTINUED)**

- Line-Item and Zero Base budget review resulted in the deletion of 2.0 regular FTEs (Senior Parking Enforcement Officer E) and \$79,700 in Parking Enforcement violations
- Line-Item and Zero Base budget review resulted in the deletion of 1.0 regular FTE (Storekeeper C) and \$29,933 from Transportation warehouse operations
- Line-Item and Zero Base budget review resulted in the deletion of 1.0 regular FTE (Customer Service Representative D) and \$32,032 from Parking Ticket Processing/Collections
- Line-Item and Zero Base budget review resulted in savings of \$42,000 from postage for ticket processing and pre-collection notices
- Line-Item and Zero Base budget review resulted in savings of \$45,000 in electricity for the removal of redundant traffic signal heads from non-metered intersections
- Line-Item and Zero Base budget review resulted in savings of \$139,000 from additional reimbursements from the Texas Department of Transportation (TXDOT) for increase traffic signal maintenance
- Line-Item and Zero Base budget review resulted in the deletion of 2.0 regular FTEs (Construction Contract Administrators)
- Transfer 1.0 regular FTE (Survey Crew Chief) and \$56,630 from Development Services
- Transfer \$139,072 of eligible costs to CDBG activities as a result of increased funding from HUD and/or from the sale of the Section 108 In-Town Housing Portfolio
- Reduce \$4,327,894 in Capital Improvement Project (CIP) reimbursement although expenses continue for the implementation of the City's bond program
- Reduce \$200,000 for Traffic Signal Improvements and reduce CIP reimbursements by \$200,000
- Delete 1.0 regular FTE (Transportation Manager N) and \$123,705 for Span of Control initiative
- Delete 2.5 regular FTEs and \$129,000 adjusting the vacancy rate to recognize a hiring lag in early FY 2003-04
- Delete 3.0 regular FTEs and \$189,298 for budget process improvements
- Delete \$31,699 for a reduction in civilian overtime usage



## PUBLIC WORKS AND TRANSPORTATION

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	26,248,352	24,164,281	23,273,915	22,250,274
Supplies and Materials	3,348,355	3,436,777	3,330,297	3,419,999
Other Services and Charges	4,569,214	7,299,848	6,584,277	6,804,817
Capital Outlays	366,265	794,000	563,726	571,800
Reimbursements	(17,621,726)	(17,036,004)	(15,828,537)	(13,983,858)
<b>TOTAL</b>	<u>16,910,460</u>	<u>18,658,902</u>	<u>17,923,678</u>	<u>19,063,032</u>

### EXPENDITURES (By Program)

Engineering and Architectural Services	2,918,025	4,275,746	3,922,376	4,560,285
Transportation Operations	8,037,181	7,969,345	7,817,004	8,058,864
Transportation Programs	4,364,696	4,607,069	4,462,329	4,393,688
Trinity River Corridor Project	0	0	0	0
Infrastructure Management Systems / Survey	1,590,558	1,806,742	1,721,969	2,050,195
<b>TOTAL</b>	<u>16,910,460</u>	<u>18,658,902</u>	<u>17,923,678</u>	<u>19,063,032</u>

### FTEs (By Type)

Regular	422.8	401.5	378.3	376.6
Overtime	4.1	3.5	4.3	3.5
Temporary Help	1.3	3.2	0.8	3.2
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>428.2</u>	<u>408.2</u>	<u>383.4</u>	<u>383.3</u>

### FTEs (By Program)

Engineering and Architectural Services	161.7	146.8	133.4	139.7
Transportation Operations	110.4	108.7	106.2	106.4
Transportation Programs	77.4	80.7	76.4	74.3
Trinity River Corridor Project	8.9	8.6	9.4	8.4
Infrastructure Management Systems / Survey	69.8	63.4	58.0	54.5
<b>TOTAL</b>	<u>428.2</u>	<u>408.2</u>	<u>383.4</u>	<u>383.3</u>

# PUBLIC WORKS AND TRANSPORTATION

FY 2003-04  
Adopted

**GENERAL FUND**

**19,063,032**

**ADDITIONAL OPERATING RESOURCES**

COMMUNITY DEVELOPMENT BLOCK GRANTS  
(STREET PETITION ASSESSMENT GRANTS)

264,072

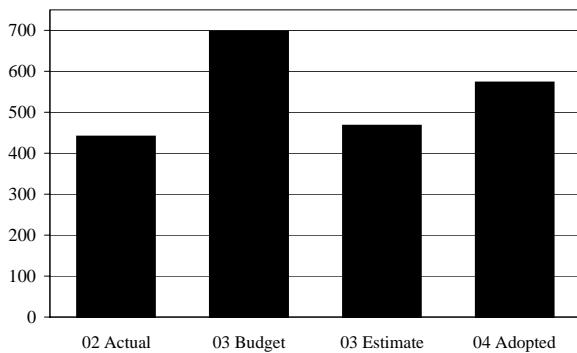
**TOTAL**

**264,072**

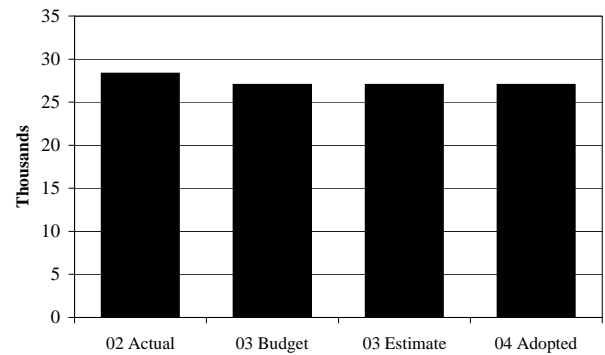
**TOTAL OPERATING RESOURCES**

**19,327,104**

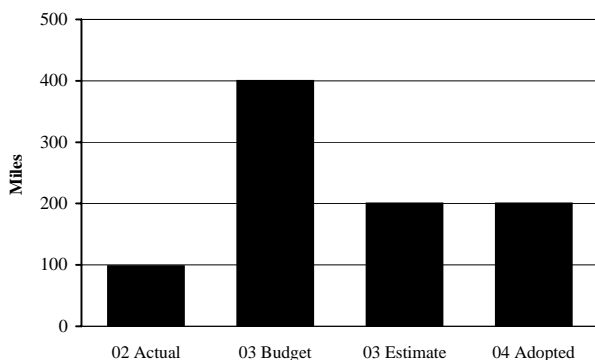
**Active Capital Projects**



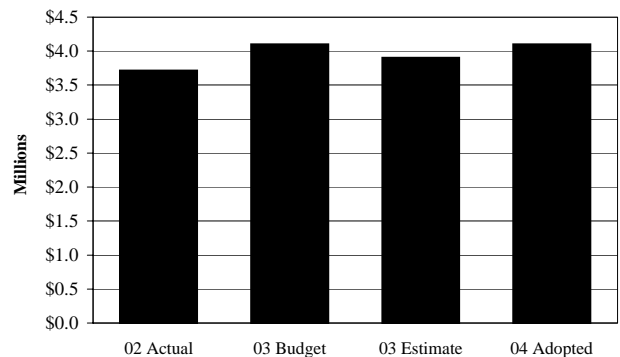
**Signal Globes Replaced**



**Miles of Storm Drainage System Surveyed**



**Parking Fines Collected**



# **PUBLIC WORKS AND TRANSPORTATION**

## **Street Lighting**

### **DEPARTMENT MISSION**

To improve the nighttime safety, efficiency and usefulness of the City's street and park systems through the application of lighting.

### **PROGRAM DESCRIPTION**

#### **Street Lighting**

Street Lighting administers the operation of the existing lighting system, and plans and designs new lighting systems of public roadways and general park areas.

### **OBJECTIVES FOR FY 2003-2004**

- To administer the operation of the existing lighting system effectively
- To plan and design new lighting systems of public roadways and general park areas

### **MAJOR BUDGET ITEMS**

- Add 0.8 FTE and \$51,694 for the addition of a Street Lighting Coordinator
- Increase funding by \$2,608,203 to address increased electrical cost and by \$1,200,000 to address maintenance charges
- Save \$736 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component

# PUBLIC WORKS AND TRANSPORTATION

## Street Lighting

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	118,614	311	41,344	51,137
Supplies and Materials	13,073,256	10,807,959	13,081,985	14,616,162
Other Services and Charges	7,572	9,155	10,336	6,584
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
<b>TOTAL</b>	13,199,442	10,817,425	13,133,665	14,673,883

### EXPENDITURES (By Program)

Street Lighting	13,199,442	10,817,425	13,133,665	14,673,883
<b>TOTAL</b>	13,199,442	10,817,425	13,133,665	14,673,883

### FTEs (By Type)

Regular	0.5	0.0	0.0	0.8
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.5	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	1.0	0.0	0.0	0.8

### FTEs (By Program)

Street Lighting	1.0	0.0	0.0	0.8
<b>TOTAL</b>	1.0	0.0	0.0	0.8

### GENERAL FUND

**14,673,883**

### ADDITIONAL OPERATING RESOURCES

NONE

**TOTAL**

0

**0**

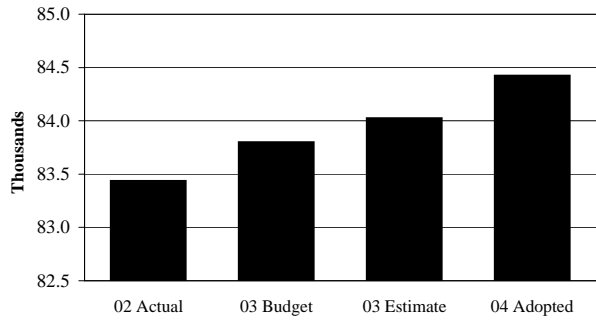
### TOTAL OPERATING RESOURCES

**14,673,883**

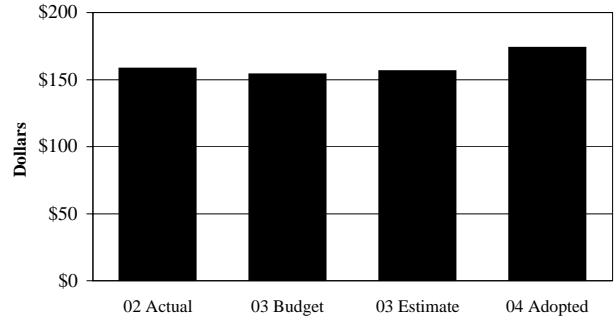
# PUBLIC WORKS AND TRANSPORTATION

## Street Lighting

Number of Street Lights on System



Average Cost Per Light



# **SANITATION SERVICES**

## **DEPARTMENT MISSION**

To protect the public health and the quality of the environment through the efficient collection, recycling and disposal of municipal solid waste.

## **PROGRAM DESCRIPTION**

### **Sanitation Collection**

Responsible for the collection and removal of municipal solid waste, including garbage, trash, sized and unsized or bundled brush and bulky objects from residences, apartments, and commercial locations throughout the city not serviced by private contractors. Also included is the removal of dead animals.

### **Solid Waste Disposal**

Responsible for the management, supervision, and operation of one landfill and three transfer stations. The landfill operation involves disposing of solid waste located at the McCommas Landfill. The transfer operation is responsible for long distance hauling of solid waste to the McCommas Landfill.

## **OBJECTIVES FOR FY 2003-2004**

- Completion of Cell 5 construction
- Award construction of McCommas Bluff Landfill Levee / Swale project which is included in the 2003 General Obligation Bond Program
- Continue implementation of full cost recovery through fees and charges for services provided
- Implement third year of five-year equipment replacement program utilizing equipment notes
- Develop appropriate implementation plans as required by City Council relating to the recommendations included in the "Mayor's Recycling Task Force" report
- Seek grant funding for development of Texas Commission on Environmental Quality (TCEQ) permitting strategy for construction and utilization of bioreactor technology for future waste disposal cells

# SANITATION SERVICES

## MAJOR BUDGET ITEMS

- Add \$30,000 for increases in Tire Disposal and Dallas County Household Hazardous Waste Fees
- Add \$1,450,000 for the completion of construction of Cell 5 at the McCommas Bluff Landfill
- Add \$426,447 for levee/swale debt service payment of General Obligation bonds approved by voters in May 2003
- Add \$173,819 reimbursement to Dallas Water Utilities for increased cost of billing and collections surcharge
- Add \$1,315 for increased electrical cost
- Increase equipment note debt service payment by \$1,195,486 for costs of equipment replacement
- Increase Storm Water reimbursement by \$54,000 to achieve full cost recovery
- Save \$296,664 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$493,779 as a result of changes in fleet maintenance operations
- Save \$67,372 from improved procurement of various supplies and materials
- Save \$6,141 for Good Faith Effort consolidation
- Save \$411,424 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Delete \$1,000,000 for the completed design of the levee/swale at McCommas Bluff Landfill
- Delete \$161,595 for one-time costs for automated tarps for the brush fleet
- Delete \$101,894 for a reduction in civilian overtime usage
- Convert 13.7 regular FTEs and \$73,382 to 40.2 day labor FTEs to support the current departmental staffing needs
- Decrease \$203,085 for reduced roll-cart debt service payment
- Decrease \$870,000 for one-time equipment rebuild

# SANITATION SERVICES

## MAJOR BUDGET ITEMS (CONTINUED)

- Residential fee increased \$0.73, from \$15.13 to \$15.86 per month (does not include sales tax). Residential customers requesting multiple roll carts for service will be assessed an additional \$15.86 per month per cart. Residential pack out charges increase from \$55.00 per month to \$57.75 per month.
- Commercial collection charges per month for small businesses are listed below:

### Rear-loader Service-Current

QTY	Gal.	2/wk	3/wk	4/wk	5/wk	6/wk
60		\$24.27	\$44.16	\$60.07	\$73.33	\$89.25
100		\$32.22	\$60.07	\$74.66	\$94.55	\$158.20
200		\$54.77	\$117.10	\$151.57	\$191.36	\$225.84
300		\$86.59	\$158.20	\$209.92	\$261.64	\$316.01
400		\$106.49	\$196.66	\$266.95	\$334.58	\$404.86
500		\$130.36	\$241.75	\$321.32	\$402.21	\$481.77
600		\$152.90	\$282.86	\$379.66	\$475.14	\$565.32
700		\$183.40	\$341.21	\$452.60	\$567.97	\$721.80
800		\$205.94	\$398.23	\$529.51	\$664.78	\$789.43
900		\$237.77	\$439.34	\$587.86	\$735.06	\$879.61
1,000		\$257.66	\$477.80	\$644.89	\$808.00	\$968.46
1,100		\$281.53	\$522.88	\$699.26	\$875.63	\$1,045.37
1,200		\$304.08	\$563.99	\$757.60	\$948.56	\$1,128.91

### Rear-loader Service-Adopted

QTY	Gal.	2/wk	3/wk	4/wk	5/wk	6/wk
60		\$25.48	\$46.37	\$63.08	\$77.00	\$93.71
100		\$33.84	\$63.08	\$78.39	\$99.28	\$166.11
200		\$57.51	\$122.95	\$159.15	\$200.93	\$237.13
300		\$90.92	\$166.11	\$220.42	\$274.72	\$331.81
400		\$111.81	\$206.49	\$280.29	\$351.31	\$425.10
500		\$136.87	\$253.84	\$337.38	\$422.32	\$505.86
600		\$160.55	\$297.00	\$398.65	\$498.90	\$593.59
700		\$192.57	\$358.27	\$475.23	\$596.37	\$757.89
800		\$216.24	\$418.14	\$555.99	\$698.02	\$828.90
900		\$249.66	\$461.31	\$617.26	\$771.81	\$923.59
1,000		\$270.55	\$501.69	\$677.13	\$848.40	\$1,016.88
1,100		\$295.61	\$549.03	\$734.22	\$919.41	\$1,097.64
1,200		\$319.28	\$592.19	\$795.48	\$995.99	\$1,185.36



## SANITATION SERVICES

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	23,701,862	23,995,922	23,485,221	23,119,207
Supplies and Materials	2,054,213	3,415,685	3,430,254	3,431,718
Other Services and Charges	24,137,311	26,005,449	25,272,457	27,076,183
Capital Outlays	207,868	0	11,136	0
Reimbursements	(567,423)	(401,000)	(401,000)	(455,000)
<b>TOTAL</b>	<u>49,533,831</u>	<u>53,016,056</u>	<u>51,798,068</u>	<u>53,172,108</u>

### EXPENDITURES (By Program)

Sanitation Collection	32,322,931	33,908,290	34,261,932	33,672,953
Solid Waste Disposal	17,210,900	19,107,766	17,536,136	19,499,155
<b>TOTAL</b>	<u>49,533,831</u>	<u>53,016,056</u>	<u>51,798,068</u>	<u>53,172,108</u>

### FTEs (By Type)

Regular	455.0	477.7	450.7	464.0
Overtime	47.4	48.3	52.0	48.3
Temporary Help	2.7	3.9	0.0	3.9
Day Labor	61.5	47.8	84.0	88.0
<b>TOTAL</b>	<u>566.6</u>	<u>577.7</u>	<u>586.7</u>	<u>604.2</u>

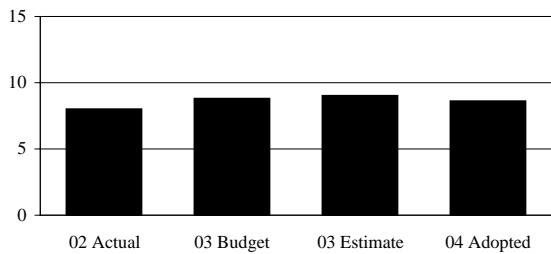
### FTEs (By Program)

Sanitation Collection	412.0	409.7	416.4	429.6
Solid Waste Disposal	154.6	168.0	170.3	174.6
<b>TOTAL</b>	<u>566.6</u>	<u>577.7</u>	<u>586.7</u>	<u>604.2</u>

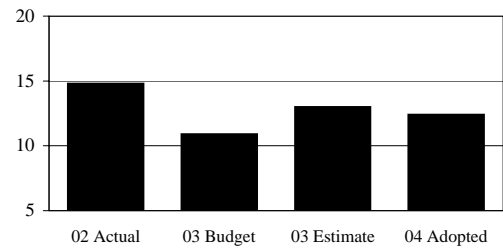
# SANITATION SERVICES

	<b>FY 2003-04 Adopted</b>
<b>GENERAL FUND</b>	<b>53,172,108</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
NONE	0
<b>TOTAL</b>	<b>0</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>53,172,108</b>

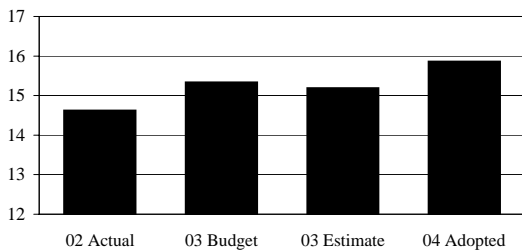
**Number of households/businesses reporting missed collections per 1000 served**



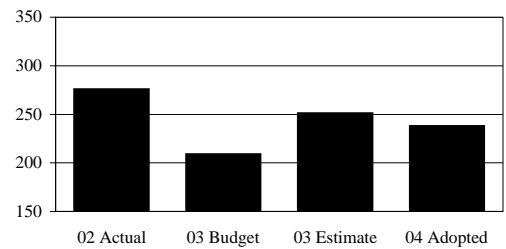
**Number of Preventable Accidents Per Million Miles**



**Operating dollars per Household Served**



**Number of Property Damage Claims Filed**



# **STREET SERVICES**

## **DEPARTMENT MISSION**

To be responsible stewards of the public rights-of-way for the citizens of the City of Dallas. To provide maintenance of rights-of-way of the streets, alleys, and drainage systems. To respond with urgency to hazardous situations and provide support to other agencies when needed. To use efficiently all resources available to address the needs of the citizens of the City of Dallas with concern and sensitivity.

## **PROGRAM DESCRIPTION**

### **Street Operations**

Responsible for the repair, maintenance and cleaning services on streets, alleys, and storm drainage facilities; mowing of streets rights-of-way and city owned vacant lots; and median maintenance. The division also provides emergency assistance during severe weather situations and assistance to Police and Fire for hazardous materials spills, major fires, major accidents and other circumstances that interfere with safe utilization of public streets.

### **Flood Control Operations (River Levee Operations)**

Maintenance of the levees and flood control systems, as well as the maintenance of detention basins, creeks, and Flooded Roadway Warning System.

### **Pavement Surface Improvements**

Includes contracted street treatments such as slurry seal, resurfacing, micro-surfacing, and restoration/rehabilitation. Responsible for the condition and inventory of streets and alleys for the City of Dallas. Also responsible for the development and implementation of the Pavement Management Program citywide.

## **OBJECTIVES FOR FY 2003-2004**

- Maintain the condition of street surfaces, sidewalks, and alleys
- Provide preventative maintenance on satisfactory condition streets to minimize increased deterioration
- Provide routine maintenance repairs to increase the life of the street, improve the riding surface, and appearance
- Maintain a storm drainage system at a level to reduce damage from flooding and ensure public safety
- Provide inclement weather response, including sanding and cleaning for snow and ice, response and clean-up for flooding, windstorms, tornados, and other weather related emergencies; and provide assistance to Police and Fire for hazardous spills and other safety issues

# **STREET SERVICES**

## **OBJECTIVES FOR FY 2003-2004 (CONTINUED)**

- Mow medians and rights-of-way 16-18 cycles during the growing season from March to November

## **MAJOR BUDGET ITEMS**

- Save \$562,650 as a result of transitioning Employee Health Benefits to Catastrophic Coverage Program with a Preventive Care component
- Save \$324,169 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$1,007,402 as a result of changes in fleet maintenance operations
- Save \$322,749 from improved procurement of various supplies and materials
- Save \$6,146 for Good Faith Effort consolidation
- Receive \$1,100,000 in CDBG reimbursement for 2010 Streets maintenance program work in CDBG eligible areas as a result of increased funding from HUD and/or from the sale of the Section 108 In-Town Housing Portfolio
- Increase Storm Water reimbursement by \$1,538,782 to achieve full cost recovery
- Delete 5.0 regular FTEs and \$179,000 adjusting the vacancy rate to recognize a hiring lag in early FY 2003-04
- Delete 2.0 regular FTEs (2 Manager I) and \$98,910 for Span of Control initiative
- Delete \$74,409 for a reduction in civilian overtime usage
- Decrease Capital Improvement Program reimbursement by \$342,971

## STREET SERVICES

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	29,329,159	29,185,854	28,440,565	27,924,492
Supplies and Materials	8,287,701	6,376,700	8,547,916	6,402,151
Other Services and Charges	8,024,095	9,259,624	8,685,293	7,714,594
Capital Outlays	5,145,102	5,219,197	5,156,176	5,219,197
Reimbursements	(20,016,246)	(13,946,555)	(16,307,305)	(16,242,366)
<b>TOTAL</b>	<u>30,769,811</u>	<u>36,094,820</u>	<u>34,522,645</u>	<u>31,018,068</u>

### EXPENDITURES (By Program)

Street Maintenance Operations *	21,476,317	24,458,267	23,088,727	19,978,946
Flood Control (River Levee Operations)**	71,583	284,391	269,598	294,414
Pavement Surface Improvements/2010 ***	9,221,911	11,352,162	11,164,320	10,744,708
<b>TOTAL</b>	<u>30,769,811</u>	<u>36,094,820</u>	<u>34,522,645</u>	<u>31,018,068</u>

### FTEs (By Type)

Regular	617.3	624.4	570.8	617.4
Overtime	31.2	27.4	41.1	27.4
Temporary Help	1.7	2.0	0.0	2.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>650.2</u>	<u>653.8</u>	<u>611.9</u>	<u>646.8</u>

### FTEs (By Program)

Street Maintenance Operations	470.3	479.0	446.5	471.4
Flood Control (River Levee Operations)	89.5	85.9	85.1	85.4
Pavement Surface Improvements/2010	90.4	88.9	80.3	90.0
<b>TOTAL</b>	<u>650.2</u>	<u>653.8</u>	<u>611.9</u>	<u>646.8</u>

\* Reductions in Street Operations is due mostly to increased Stormwater reimbursements, decreased fleet maintenance cost and decreased workers compensation cost.

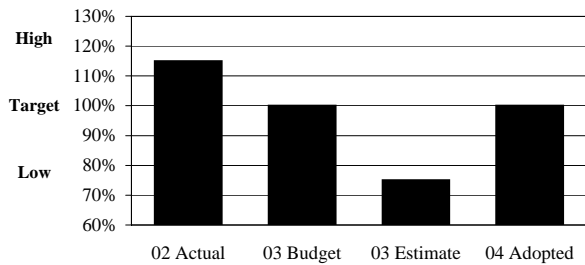
\*\*The Flood Control operations are 100% reimbursable from Storm Water funds, therefore the only budgeted amount now showing is the administrative overhead allocation.

\*\*\*The Reductions in Pavement Surface Improvements is due mostly to increased reimbursements from CDBG funded projects

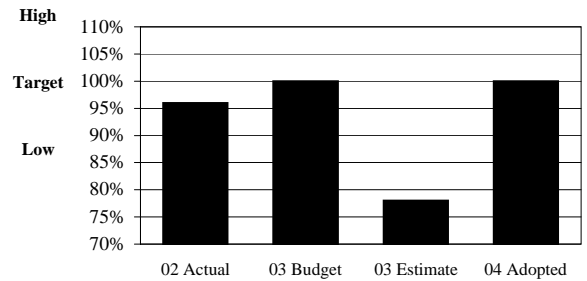
# STREET SERVICES

	<b>FY 2003-04 Adopted</b>
<b>GENERAL FUND</b>	<b>31,018,068</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
COMMUNITY DEVELOPMENT BLOCK GRANT	1,100,000
<b>TOTAL</b>	<b>1,100,000</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>32,118,068</b>

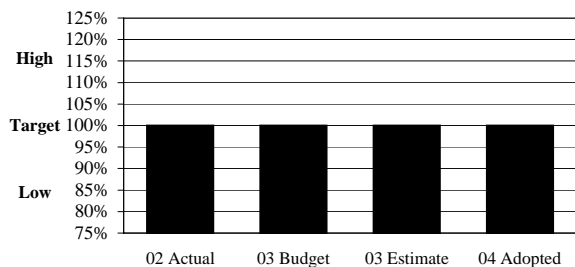
**Percent of planned concrete street lane miles repaired**



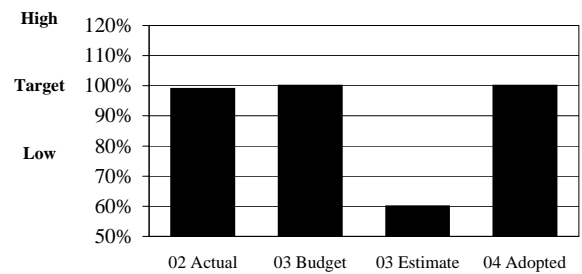
**Percent of planned asphalt street lane miles repaired**



**Percent of planned curb miles of thoroughfare swept**

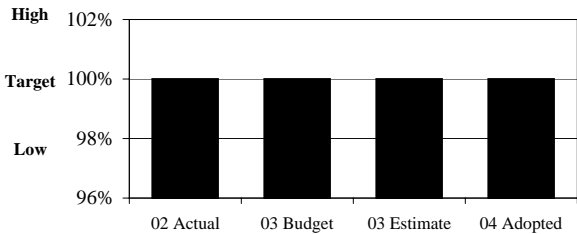


**Percent of 135 miles of drainage channels cleaned**



# STREET SERVICES

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



**Percent of planned median and right-of-way mowing cycles completed**

