

City Council Key Focus Area Detail Report by Service



City of Dallas

KFA / Result / Service	Department	Status
1: Economic Development		
1.1: Thriving Economy		
1.1.1 Certification for Minority/Women Owned Business Enterprise (Funding for FY 2006/07 moved to Good Faith Effort)	Business Development and Procurement Services	<input type="checkbox"/>
1.1.2 Community Outreach Liaison Program for City Contracts	Business Development and Procurement Services	<input checked="" type="checkbox"/>
1.1.3 Dallas Alliance for Business Development (Not funded in FY 06/07)	Business Development and Procurement Services	<input type="checkbox"/>
1.1.4 Surety Support Program for City Contracts	Business Development and Procurement Services	<input checked="" type="checkbox"/>
1.1.5 Vendor Recruitment / Education	Business Development and Procurement Services	<input checked="" type="checkbox"/>
1.1.6 Convention Center Debt Service Payment	Convention & Event Services	<input checked="" type="checkbox"/>
1.1.7 Dallas Convention Center	Convention & Event Services	<input checked="" type="checkbox"/>
1.1.8 Dallas Farmers Market	Convention & Event Services	<input checked="" type="checkbox"/>
1.1.9 Department Support - Convention and Event Services	Convention & Event Services	<input checked="" type="checkbox"/>
1.1.10 Office of Special Events	Convention & Event Services	<input checked="" type="checkbox"/>
1.1.11 Reunion Arena	Convention & Event Services	<input checked="" type="checkbox"/>
1.1.12 Union Station	Convention & Event Services	<input checked="" type="checkbox"/>
1.1.13 Department Support - Development Services	Development Services	<input checked="" type="checkbox"/>
1.1.14 forwardDallas! Comprehensive Planning	Development Services	<input checked="" type="checkbox"/>
1.1.15 Real Estate for Private Development	Development Services	<input checked="" type="checkbox"/>
1.1.16 Construction Plan Review and Permitting	Development Services	<input checked="" type="checkbox"/>
1.1.17 Customer Service Initiatives - Development Services - Enterprise	Development Services	<input checked="" type="checkbox"/>
1.1.18 Engineering Review for Private Development	Development Services	<input checked="" type="checkbox"/>
1.1.19 Express Construction Plan Review	Development Services	<input checked="" type="checkbox"/>
1.1.20 Field Inspections of Private Development Construction Sites	Development Services	<input checked="" type="checkbox"/>
1.1.21 General Expense and Debt Service - Development Services Enterprise	Development Services	<input type="checkbox"/>
1.1.22 GIS Mapping for Private Development	Development Services	<input checked="" type="checkbox"/>
1.1.23 Private Development Infrastructure Inspection	Development Services	<input checked="" type="checkbox"/>

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On Track <input checked="" type="checkbox"/>	Caution <input checked="" type="checkbox"/>	Problem <input checked="" type="checkbox"/>	No Status Available <input type="checkbox"/>
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1.1.24 Private Development Records and Archival Library - Development Services	Development Services	■
1.1.25 Private Development Survey	Development Services	■
1.1.26 Subdivision Plat Review	Development Services	■
1.1.27 Zoning	Development Services	■
1.1.28 Arts District Parking Garage Operation and Maintenance	Equipment and Building Services	■
1.1.29 New Construction	Dallas Fire Rescue	■
1.1.30 First-Time Homebuyer Loans	Housing	■
1.1.31 Home Repair - South Dallas/Fair Park	Housing	■
1.1.32 Neighborhood Investment Program - Infrastructure Improvements	Housing	■
1.1.33 Neighborhood Non-Profits Housing Development	Housing	■
1.1.34 Urban Land Bank	Housing	■
1.1.35 Business Development	Office of Economic Development	■
1.1.36 Dallas Protocol and World Affairs Council Contract	Office of Economic Development	■
1.1.37 Downtown Initiatives	Office of Economic Development	■
1.1.38 Economic Development Research and Information Services	Office of Economic Development	■
1.1.39 Inland Port Development	Office of Economic Development	■
1.1.40 International Business Development	Office of Economic Development	■
1.1.41 Small Business Initiatives	Office of Economic Development	■
1.1.42 The Area Redevelopment Group	Office of Economic Development	■
1.1.43 Fair Park Management and Promotion	Park & Recreation	■
1.1.44 Floodplain Management	Public Works and Transportation	■
1.1.45 Parking Management - Meter/Lot Operations, Enforcement, Ticket Processing/Collections, Adjudication, and Customer Service	Public Works and Transportation	■
1.1.46 Public Works Capital Program Implementation - City Facilities	Public Works and Transportation	■
1.1.47 Regulation of: Taxicabs, Limousines, Shuttles, Non-Motorized vehicles, Transfer Ambulances, Emergency Wreckers and Non-consent Tow Wreckers	Public Works and Transportation	■
1.1.48 Tax-Increment Financing and Urban Redevelopment	Public Works and Transportation	■

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On Track	■	Caution	■	Problem	■	No Status Available	□
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1.1.49 Water Capital Funding	Dallas Water Utilities	■
1.1.51 Water Production and Delivery	Dallas Water Utilities	■
1.1.52 Water Utilities Capital Program Management	Dallas Water Utilities	■
1.2: Mobility		
1.2.1 Capital Construction & Debt Service	Aviation	■
1.2.2 Custodial Maintenance	Aviation	■
1.2.3 Dallas Executive Airport	Aviation	■
1.2.4 Field Maintenance	Aviation	■
1.2.5 Heliport	Aviation	■
1.2.6 Love Field Operations	Aviation	■
1.2.7 Parking	Aviation	■
1.2.8 Terminal Maintenance	Aviation	■
1.2.9 Bullington Truck Terminal and Pedestrian Way Operation and Maintenance	Equipment and Building Services	■
1.2.10 Street Lighting	Public Works and Transportation	■
1.2.11 Capital Program Implementation - Aviation Facilities	Public Works and Transportation	■
1.2.12 District Engineering/Traffic Signal Design & Inspection	Public Works and Transportation	■
1.2.13 Interagency Project Implementation: Partnership Projects	Public Works and Transportation	■
1.2.14 Pavement Management	Public Works and Transportation	■
1.2.15 Pavement Markings	Public Works and Transportation	■
1.2.16 Public Works Capital Program Implementation	Public Works and Transportation	■
1.2.17 Signal Construction Operations	Public Works and Transportation	■
1.2.18 Signal Maintenance Operations/Emergency Response	Public Works and Transportation	■
1.2.19 Signal Optimizations, Computerization of Signals, Intelligent Transportation Systems	Public Works and Transportation	■
1.2.20 Signal Optimizations, Computerization of Signals, ITS (TAP contract authorized)	Public Works and Transportation	■
1.2.21 Signal Optimizations, Computerization of Signals, ITS (TAP contract pending)	Public Works and Transportation	■
1.2.22 Street Cut Permit and Right-of-Way Construction Oversight	Public Works and Transportation	■

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1.2.23 Traffic Operations Inventory Management	Public Works and Transportation	■
1.2.24 Traffic Safety Inspection of Public & Private Construction Sites	Public Works and Transportation	■
1.2.25 Traffic Sign Fabrication	Public Works and Transportation	■
1.2.26 Traffic Sign Maintenance and Emergency Calls	Public Works and Transportation	■
1.2.27 Transportation Planning	Public Works and Transportation	■
1.2.28 Service Maintenance Areas	Street Services	■
1.2.29 Service Maintenance Contracts	Street Services	■
1.2.30 Street/Alley Repair Maintenance	Street Services	■
1.3: Natural Resources		
1.3.1 Environmental Team	City Attorney	□
1.3.2 Air Quality Compliance	Environmental Health Services	■
1.3.3 Ambient Air Monitoring	Environmental Health Services	■
1.3.4 Air Quality Improvements	Office of Environmental Quality	■
1.3.5 Environmental Inspections of City Facilities	Office of Environmental Quality	■
1.3.6 Environmental Management System (EMS)	Office of Environmental Quality	■
1.3.7 Environmental Outreach	Office of Environmental Quality	■
1.3.8 Non-Hazardous Spill Responses and Reporting	Office of Environmental Quality	■
1.3.9 City Forester (PK17)	Park & Recreation	■
1.3.10 Dallas Zoo Environmental Team	Park & Recreation	■
1.3.11 Environmental Management	Public Works and Transportation	■
1.3.12 Storm Water Management	Public Works and Transportation	■
1.3.13 City Facilities Refuse Collection	Sanitation Services	■
1.3.14 Departmental Support - Sanitation Services	Sanitation Services	■
1.3.15 Landfill Operations	Sanitation Services	■
1.3.16 Residential Refuse Collection	Sanitation Services	■
1.3.17 Waste Diversion & Recycling	Sanitation Services	■
1.3.18 Storm Water Drainage Management	Public Works and Transportation	■

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1.3.19 Wastewater Collection	Dallas Water Utilities	■
1.3.20 Wastewater Treatment	Dallas Water Utilities	■
1.3.21 Water Conservation	Dallas Water Utilities	■

2: Neighborhood Quality of Life

2.4: Neighborhoods

2.4.1 Community Advocacy	City Attorney	□
2.4.2 Dallas Animal Services	Code Compliance Services	■
2.4.3 Multi-Tenant Code Inspection Program	Code Compliance Services	■
2.4.4 Neighborhood Code Compliance Services	Code Compliance Services	■
2.4.5 Neighborhood Nuisance Abatement	Code Compliance Services	■
2.4.6 Reduction of Service Requests and services provided for 3 specific requests (loose animals, dead animals and high weeds)	Code Compliance Services	■
2.4.7 Relocation Assistance	Code Compliance Services	■
2.4.8 Illegal Dumping Team - Criminal Investigations and Arrests	Court & Detention Services	■
2.4.9 Neighborhood Planning and Preservation	Development Services	■
2.4.10 Board of Adjustments	Development Services	■
2.4.11 Rental Inspection Program	Development Services	■
2.4.12 Major Maintenance Design and Construction	Equipment and Building Services	■
2.4.13 Community Business Centers (This service was not funded in FY06-07 Budget)	Environmental Health Services	□
2.4.14 Community Center Programs, Marketing and Events	Environmental Health Services	■
2.4.15 Community Centers Property Management and Administration	Environmental Health Services	■
2.4.16 Environmental Assessments	Environmental Health Services	■
2.4.17 Exxon Mobil Youth Program	Housing	■
2.4.18 Home Repair Loan Program	Housing	■
2.4.19 People Helping People - Volunteer Home Repair	Housing	■
2.4.20 Replacement Housing for Low-Income Households	Housing	■
2.4.21 Civil Adjudication Court	Judiciary	■
2.4.22 Community Court	Judiciary	■

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2.4.23 South Dallas/Fair Park Development Fund	Office of Economic Development	On Track
2.4.24 Athletic Field and Rental Reservations Management	Park & Recreation	Caution
2.4.25 Contract Management Demolition of Structures Ordered by Judicial Warrants	Public Works and Transportation	On Track
2.4.26 Animal Collection	Sanitation Services	On Track
2.4.27 Brush/Bulk Waste Removal Services	Sanitation Services	Caution
2.5: Culture, Recreation, & Education		
2.5.1 Thanksgiving Square Support	Equipment and Building Services	On Track
2.5.2 Employment Initiative Contract	Environmental Health Services	Caution
2.5.3 Branch Libraries	Library	On Track
2.5.4 Central Library Services	Library	On Track
2.5.5 Multicultural Services	Library	On Track
2.5.6 Cultural Centers	Office of Cultural Affairs	On Track
2.5.7 Cultural Services Contracts	Office of Cultural Affairs	On Track
2.5.8 Neighborhood Touring Program	Office of Cultural Affairs	On Track
2.5.9 Public Art for Dallas	Office of Cultural Affairs	On Track
2.5.10 WRR Municipal Radio Classical Music	Office of Cultural Affairs	On Track
2.5.11 Bachman Therapeutic & Community Services	Park & Recreation	On Track
2.5.12 Botanical Agency Support	Park & Recreation	Caution
2.5.13 Community Swimming Pools and Neighborhood Aquatic Center	Park & Recreation	On Track
2.5.14 Dallas Zoo	Park & Recreation	Caution
2.5.15 Park and Recreation Department Community Recreation Centers	Park & Recreation	Caution
2.5.16 Park and Recreation Department Youth Programs	Park & Recreation	On Track
2.5.17 Park and Recreation Planning Design & Construction	Park & Recreation	On Track
2.5.18 Park Land Maintained	Park & Recreation	On Track
2.5.19 Golf Course Operations	Park & Recreation	On Track
2.5.20 Tennis Center Operations	Park & Recreation	On Track
2.5.22 Aquarium at Fair Park	Park & Recreation	On Track

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2.6: Health & Dignity

2.6.1 Childcare Contract	Enviornmental Health Services	■
2.6.2 Community Centers Social Services & Support Program	Enviornmental Health Services	■
2.6.3 Community Preventive Health Services	Enviornmental Health Services	■
2.6.4 Crisis Assistance	Enviornmental Health Services	■
2.6.5 Day Resource Center	Enviornmental Health Services	■
2.6.6 Dental Health Service	Enviornmental Health Services	■
2.6.7 Emergency Social Service Contract	Enviornmental Health Services	■
2.6.8 Food Protection and Education	Enviornmental Health Services	■
2.6.9 Health Authority	Enviornmental Health Services	■
2.6.10 HIV/AIDS Prevention and Education	Enviornmental Health Services	■
2.6.11 Homeless Housing Services	Enviornmental Health Services	■
2.6.12 Homeless Outreach	Enviornmental Health Services	■
2.6.13 Homeless Services Administration (Continuum of Care Support)	Enviornmental Health Services	■
2.6.14 Immunizations	Enviornmental Health Services	■
2.6.15 Project Reconnect/Offender Re-Entry Program	Enviornmental Health Services	■
2.6.16 Senior Services	Enviornmental Health Services	■
2.6.17 Senior Transportation Services	Enviornmental Health Services	■
2.6.18 Substance Abuse Treatment - Contracts	Enviornmental Health Services	■
2.6.19 Supplemental Nutrition Program for Women,Infants and Children (WIC)	Enviornmental Health Services	■
2.6.20 Surveillance Systems	Enviornmental Health Services	■

3: Public Safety and Homeland Security

3.7: Safety

3.7.1 Dallas Fire - Rescue ARFF	Aviation	■
3.7.2 Love Field - Police Department - Security	Aviation	■
3.7.3 Criminal Law and Prosecution	City Attorney	□
3.7.4 Analysis/Development and Validate	Civil Services	■

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3.7.5 Applicant Processing for Uniformed Employees	Civil Services	■
3.7.6 Fire Applicant - Physical Abilities Testing	Civil Services	■
3.7.7 City Detention Center	Court & Detention Services	■
3.7.8 Low Sterret Jail Contract	Court & Detention Services	■
3.7.9 Municipal Court Services	Court & Detention Services	■
3.7.10 Security Service for City Facilities	Equipment and Building Services	■
3.7.11 911 Communications Center	Dallas Fire Rescue	■
3.7.12 Fire Dispatch	Dallas Fire Rescue	■
3.7.13 Department Support - Dallas Fire and Rescue	Dallas Fire Rescue	■
3.7.14 Emergency Medical Service	Dallas Fire Rescue	■
3.7.15 Fire and Rescue Emergency Response	Dallas Fire Rescue	■
3.7.16 Fire and Rescue Equipment Maintenance	Dallas Fire Rescue	■
3.7.17 Fire and Rescue Training and Recruitment	Dallas Fire Rescue	■
3.7.18 Fire Investigation/Arson	Dallas Fire Rescue	■
3.7.19 Fire Prevention Education and Inspection	Dallas Fire Rescue	■
3.7.20 Fire Rescue Computer Aided Assisted Dispatch	Dallas Fire Rescue	■
3.7.21 Fire-Rescue Wellness Fitness Program	Dallas Fire Rescue	■
3.7.22 Court Security	Judiciary	■
3.7.23 Municipal Judges/Cases Docketed	Judiciary	■
3.7.24 Emergency Management Operations	Office of Emergency Management	■
3.7.25 Departmental Support - Police	Dallas Police Department	■
3.7.26 Police Academy and In-Service Training	Dallas Police Department	■
3.7.27 Police Auto Pound	Dallas Police Department	■
3.7.28 Police Civilian Community Affairs	Dallas Police Department	■
3.7.29 Police Communications and Dispatch	Dallas Police Department	■
3.7.30 Police Crime Analysis, Research and Compliance	Dallas Police Department	■
3.7.31 Police Criminal Intelligence and Protective Services	Dallas Police Department	■

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On Track	■	Caution	■	Problem	■	No Status Available	□
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KFA / Result / Service	Department	Status
3.7.32 Police Field Patrols	Dallas Police Department	■
3.7.33 Police Financial and Contract Management	Dallas Police Department	■
3.7.34 Police First Offender Program	Dallas Police Department	■
3.7.35 Police Headquarters Management	Dallas Police Department	■
3.7.36 Police Helicopter Operations	Dallas Police Department	■
3.7.37 Police Internal Affairs and Public Integrity	Dallas Police Department	■
3.7.38 Police Investigation of Crimes Against Persons	Dallas Police Department	■
3.7.39 Police Investigation of Property Crimes	Dallas Police Department	■
3.7.40 Police Investigation of Vice Related Crime	Dallas Police Department	■
3.7.41 Police Investigation of Youth and Family Crimes	Dallas Police Department	■
3.7.42 Police Investigations of Narcotics Related Crimes	Dallas Police Department	■
3.7.43 Police Legal Research Services and Processing	Dallas Police Department	■
3.7.44 Police Love Field Airport Law Enforcement Security	Dallas Police Department	■
3.7.45 Police Media Relations	Dallas Police Department	■
3.7.46 Police Mounted Unit	Dallas Police Department	■
3.7.47 Police Patrol for Central Business District	Dallas Police Department	■
3.7.48 Police Prisoner Processing at County Jail	Dallas Police Department	■
3.7.49 Police Property/Evidence and Recovery	Dallas Police Department	■
3.7.50 Police Records and Records Operations	Dallas Police Department	■
3.7.51 Police Recruiting and Personnel Service	Dallas Police Department	■
3.7.52 Police SAFE Operations	Dallas Police Department	■
3.7.53 Police School Crossing Guard and Support	Dallas Police Department	■
3.7.54 Police School LETS Programs/Youth Officers	Dallas Police Department	■
3.7.55 Police Tactical Operations (Tactical, Canine, Bomb and Fugitive/Parolee Units)	Dallas Police Department	■
3.7.56 Police Technology and Technical Support	Dallas Police Department	■
3.7.57 Police Traffic Enforcement and Investigations	Dallas Police Department	■
3.7.58 Police Uniform, Equipment Distribution and Asset Management	Dallas Police Department	■

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On Track	■	Caution	■	Problem	■	No Status Available	□
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KFA / Result / Service	Department	Status
3.7.60 Automated Red Light Running Enforcement	Public Works and Transportation	<input checked="" type="checkbox"/>
3.7.61 Flood Protection	Street Services	<input checked="" type="checkbox"/>

4: Staff Accountability

4.8: Government

4.8.1 Department Support - Aviation	Aviation	<input checked="" type="checkbox"/>
4.8.2 Access to Capital for Business Development (Combined with Vendor Recruitment and Education for FY 06/07)	Business Development and Procurement Services	<input type="checkbox"/>
4.8.3 Department Support - Business Development and Procurement Services	Business Development and Procurement Services	<input checked="" type="checkbox"/>
4.8.4 Good Faith Effort Compliance Monitoring	Business Development and Procurement Services	<input checked="" type="checkbox"/>
4.8.5 Internal P-Card/Travel Card Program	Business Development and Procurement Services	<input checked="" type="checkbox"/>
4.8.6 Procurement Training	Business Development and Procurement Services	<input checked="" type="checkbox"/>
4.8.7 Purchasing/Contract Management	Business Development and Procurement Services	<input checked="" type="checkbox"/>
4.8.8 Regional Procurement Services	Business Development and Procurement Services	<input checked="" type="checkbox"/>
4.8.9 Vendor Support Services	Business Development and Procurement Services	<input checked="" type="checkbox"/>
4.8.10 Departmental Support	City Attorney	<input type="checkbox"/>
4.8.100 Survey Map and Plat Archive	Public Works and Transportation	<input checked="" type="checkbox"/>
4.8.101 Vertical and Horizontal Control Monumentation Program	Public Works and Transportation	<input checked="" type="checkbox"/>
4.8.102 Department Support - Street Services	Street Services	<input type="checkbox"/>
4.8.103 CIS Computer Services for Water	Dallas Water Utilities	<input checked="" type="checkbox"/>
4.8.104 Department Support - Water Utilities	Dallas Water Utilities	<input checked="" type="checkbox"/>
4.8.105 Special Revenue Collections (Moved to General Fund for FY 2006-07)	Dallas Water Utilities	<input type="checkbox"/>
4.8.106 Water Planning, Financial and Rate Services	Dallas Water Utilities	<input checked="" type="checkbox"/>
4.8.107 Water Customer Account Services	Dallas Water Utilities	<input checked="" type="checkbox"/>
4.8.108 Water's Price of Doing Business	Dallas Water Utilities	<input checked="" type="checkbox"/>
4.8.11 DFW International Airport Legal Counsel	City Attorney	<input type="checkbox"/>

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4.8.12 General Counsel	City Attorney	<input type="checkbox"/>
4.8.13 Litigation	City Attorney	<input type="checkbox"/>
4.8.14 Audits, Reviews, & Investigations	City Auditor	<input type="checkbox"/>
4.8.15 Department Support - City Auditor	City Auditor	<input checked="" type="checkbox"/>
4.8.16 Grant Compliance	City Auditor	<input checked="" type="checkbox"/>
4.8.17 City Administration	City Managers Office	<input checked="" type="checkbox"/>
4.8.18 Intergovernmental/Fund Development	City Managers Office	<input checked="" type="checkbox"/>
4.8.19 Intergovernmental/Legislative Services	City Managers Office	<input checked="" type="checkbox"/>
4.8.20 Archives	City Secretary	<input type="checkbox"/>
4.8.21 Board and Commissions Support	City Secretary	<input checked="" type="checkbox"/>
4.8.22 City Council Meeting Support (This Service was deleted in 06/07)	City Secretary	<input type="checkbox"/>
4.8.23 Customer Service	City Secretary	<input checked="" type="checkbox"/>
4.8.24 Departmental Support - City Secretary	City Secretary	<input checked="" type="checkbox"/>
4.8.25 Elections	City Secretary	<input checked="" type="checkbox"/>
4.8.26 Ethics Advisory Commission Support (This Service was deleted in 06/07)	City Secretary	<input type="checkbox"/>
4.8.27 Records Management	City Secretary	<input checked="" type="checkbox"/>
4.8.28 Applicant Processing-Civilian	Civil Services	<input checked="" type="checkbox"/>
4.8.29 Civil Service Board Administration/Employee Appeals Process	Civil Services	<input checked="" type="checkbox"/>
4.8.30 Department Support - Civil Service	Civil Services	<input checked="" type="checkbox"/>
4.8.31 Employee Criminal Background and Motor Vehicle Record Checks	Civil Services	<input checked="" type="checkbox"/>
4.8.32 Department Support - Code Compliance	Code Compliance Services	<input type="checkbox"/>
4.8.33 Real Estate for Public Property Transactions	Development Services	<input type="checkbox"/>
4.8.34 Intergovernmental Coordination Agenda	Development Services	<input checked="" type="checkbox"/>
4.8.35 City Facility Elevator and Escalator Management	Equipment and Building Services	<input checked="" type="checkbox"/>
4.8.36 City Facility Environmental Hazards Testing and Abatement	Equipment and Building Services	<input checked="" type="checkbox"/>
4.8.37 City Facility Operations, Maintenance and Repair	Equipment and Building Services	<input checked="" type="checkbox"/>

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On Track <input checked="" type="checkbox"/>	Caution <input type="checkbox"/>	Problem <input type="checkbox"/>	No Status Available <input type="checkbox"/>
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4.8.38 City Hall Parking Garage Operation and Maintenance	Equipment and Building Services	■
4.8.39 Custodial Services for City Facilities	Equipment and Building Services	■
4.8.40 Department Support - Building Services	Equipment and Building Services	■
4.8.41 Energy Procurement, Monitoring and Conservation	Equipment and Building Services	■
4.8.42 Contracts & Grants Administration	Environmental Health Services	■
4.8.43 Department Support - EHS	Environmental Health Services	■
4.8.45 Vital Statistics	Environmental Health Services	■
4.8.46 311 Communication Center	Dallas Fire Rescue	■
4.8.47 Water Customer Service Communication	Dallas Fire Rescue	■
4.8.48 Department Support - Housing Department	Housing	■
4.8.49 Support for Home Repair/Replacement Programs	Housing	■
4.8.50 Support for Housing Development Programs	Housing	■
4.8.51 City University - Training	Human Resources	■
4.8.52 Compensation Analysis / Classification	Human Resources	■
4.8.53 Department Support	Human Resources	■
4.8.54 Executive/Labor Hiring	Human Resources	■
4.8.55 HRIS and HR Payroll Services	Human Resources	■
4.8.56 Human Resource Consulting	Human Resources	■
4.8.57 Departmental Support - Municipal Court	Judiciary	■
4.8.58 Language Services	Judiciary	■
4.8.59 Department Support - Dallas Public Library	Library	■
4.8.60 Administrative Support for the Mayor and City Council	Mayor & City Council	■
4.8.61 Cable Access Contract with Dallas Community Television (DCTV) and operation of Municipal channels.	Office of Cultural Affairs	■
4.8.62 Department Support - Office of Cultural Affairs	Office of Cultural Affairs	■
4.8.63 Department Support - Office of Economic Development	Office of Economic Development	■
4.8.64 Compliance Assistance and Assessments	Office of Environmental Quality	■
4.8.65 Department Support	Office of Environmental Quality	■

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On Track	■	Caution	■	Problem	■	No Status Available	□
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4.8.66 Internal Environmental Training/Education	Office of Environmental Quality	■
4.8.67 Accounts Payable	Office of Financial Services	■
4.8.68 Boards and Commissions Liasion	Office of Financial Services	■
4.8.69 Capital Budget	Office of Financial Services	■
4.8.70 Cash and Investment	Office of Financial Services	■
4.8.71 Centralized Collections	Office of Financial Services	■
4.8.72 City Agenda Process	Office of Financial Services	■
4.8.73 City Controller Administration	Office of Financial Services	■
4.8.74 Contingency Reserve	Office of Financial Services	■
4.8.75 Cost Accounting and Fixed Assets	Office of Financial Services	■
4.8.76 Dallas Central Appraisal District	Office of Financial Services	■
4.8.77 Dallas County Tax Collection	Office of Financial Services	■
4.8.78 Debt Management	Office of Financial Services	■
4.8.79 Deferred Compensation	Office of Financial Services	■
4.8.80 Department Support - Office of Financial Support	Office of Financial Services	■
4.8.81 Efficiency Team	Office of Financial Services	■
4.8.82 Fair Housing and Human Rights Initiatives	Office of Financial Services	■
4.8.83 Financial Reporting	Office of Financial Services	■
4.8.84 Independent Audit	Office of Financial Services	■
4.8.85 Liability/Claims Fund Transfer	Office of Financial Services	■
4.8.86 Non-Departmental	Office of Financial Services	■
4.8.87 Office of Utility Management	Office of Financial Services	■
4.8.88 Operating Budget	Office of Financial Services	■
4.8.89 Payroll	Office of Financial Services	■
4.8.90 Public Information Office	Office of Financial Services	■
4.8.91 Reconciliations	Office of Financial Services	■
4.8.92 Salary and Benefit Reserve (This service was not funded in FY 06/07)	Office of Financial Services	□

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On Track	■	Caution	■	Problem	■	No Status Available	□
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Reporting Period: 10/1/06 - 3/31/07



City Council Key Focus Area Detail Report by Service



City of Dallas

KFA / Result / Service	Department	Status
4.8.93 Special Collections	Office of Financial Services	On Track
4.8.94 Strategic Customer Services	Office of Financial Services	On Track
4.8.95 Department Support Park and Recreation Department	Park & Recreation	On Track
4.8.96 Department Support - Public Works and Transportation	Public Works and Transportation	Caution
4.8.97 Land Survey	Public Works and Transportation	On Track
4.8.98 Public Works and Transportation Infrastructure GIS Services	Public Works and Transportation	On Track
4.8.99 Public Works Capital Program Implementation - Survey Services	Public Works and Transportation	On Track
4.8.A 9-1-1 Technology/Education Services	Communication & Information Services	On Track
4.8.AA Mail Delivery/Collection Services for all City Facilities/Metered Postage Services	Business Development and Procurement Services	On Track
4.8.AB Employee Information Services	Human Resources	On Track
4.8.AC Risk Management Services	Human Resources	On Track
4.8.B Department Support - Communication & Information Services	Communication & Information Services	On Track
4.8.C Internal Application Services	Communication & Information Services	On Track
4.8.D Internal Computer Support	Communication & Information Services	On Track
4.8.E Internal Desktop Support	Communication & Information Services	On Track
4.8.F Internal Radio Communication	Communication & Information Services	On Track
4.8.G Internal Technology Architecture Planning	Communication & Information Services	On Track
4.8.H Internal Telephone and Data Communication	Communication & Information Services	On Track
4.8.I Alternative Fuel Vehicle Coordination	Equipment and Building Services	On Track
4.8.J City Fleet Asset Management	Equipment and Building Services	On Track
4.8.K City Fleet Maintenance and Repair Services	Equipment and Building Services	Caution
4.8.L City Fleet Make Ready Service	Equipment and Building Services	Caution
4.8.M City Fleet Paint and Body Shop Coordination	Equipment and Building Services	On Track
4.8.N City Fleet Parts Management	Equipment and Building Services	Caution
4.8.O City Fleet Salvage Yard Operation	Equipment and Building Services	Caution
4.8.P City Fleet Specification and Replacement Coordination	Equipment and Building Services	Caution
4.8.Q City Fleet Tire Inventory and Repair Service	Equipment and Building Services	On Track

Thursday, May 31, 2007

On Track 
Caution 
Problem 
No Status Available 

Reporting Period: 10/1/06 - 3/31/07



City Council Key Focus Area Detail Report by Service



City of Dallas

KFA / Result / Service	Department	Status
4.8.R Department Support - Equipment Services	Equipment and Building Services	Caution
4.8.S Environmental Services for City Fleet Operations	Equipment and Building Services	On Track
4.8.T Equipment Rental Coordination	Equipment and Building Services	On Track
4.8.U Fuel Procurement and Management	Equipment and Building Services	On Track
4.8.V Employee Benefits Administrative Services	Human Resources	On Track
4.8.W Black/White and Color Reprographic Services	Business Development and Procurement Services	On Track
4.8.X City-wide Office Supply and Copier Services	Business Development and Procurement Services	On Track
4.8.Y Disposal of City Surplus and Police Unclaimed Property	Business Development and Procurement Services	On Track
4.8.Z Insertion of Citizen Water Bills	Business Development and Procurement Services	On Track

5: Trinity River Corridor

5.9: Trinity River

5.9.1 Trinity River Corridor Project Implementation	Public Works and Transportation	Caution
5.9.2 Trinity River Corridor - Planning and Development	Public Works and Transportation	On Track