

INTERNAL SERVICES AND OTHER FUNDS

The following information is reported separately from prior Key Focus Areas because the costs are already captured in those Services.

Services included in this section are reported by Key Focus Area. The following funds are included:

- 9-1-1 System Operations
- Communication and Information Services
- Employee Benefits (Administration)
- Equipment and Building Services – Equipment Services
- Express Business Center
- Risk Management (Administration)



Key Focus Area 4: Staff Accountability

Results/Service(s)	Department	FY2006-07 Total Adopted (Dollars)	FY2006-07 GF Adopted (Dollars)	FY2006-07 GF Adopted FTEs
Result 8: Government				
4.8.A	9-1-1 Technology/Education Services	12,884,658	0	0.0
4.8.B	Department Support - Communication and Information Services	2,405,313	0	0.0
4.8.C	Internal Application Services	8,653,038	0	0.0
4.8.D	Internal Compute Support	4,841,939	0	0.0
4.8.E	Internal Desktop Support	3,394,068	0	0.0
4.8.F	Internal Radio Communication	3,929,396	0	0.0
4.8.G	Internal Technology Architecture Planning	1,781,387	0	0.0
4.8.H	Internal Telephone and Data Communication	9,922,969	0	0.0
4.8.I	Alternative Fuel Vehicle Coordination	732,092	0	0.0
4.8.J	City Fleet Asset Management	101,397	0	0.0
4.8.K	City Fleet Maintenance and Repair Services	16,263,066	0	0.0
4.8.L	City Fleet Make Ready Service	958,612	0	0.0
4.8.M	City Fleet Paint and Body Shop Coordination	1,073,932	0	0.0
4.8.N	City Fleet Parts Management	1,176,167	0	0.0
4.8.O	City Fleet Salvage Yard Operation	153,864	0	0.0
4.8.P	City Fleet Specification and Replacement Coordination	288,205	0	0.0
4.8.Q	City Fleet Tire Inventory and Repair Service	315,051	0	0.0
4.8.R	Department Support - Equipment and Building Services	4,023,548	0	0.0
4.8.S	Environmental Services for City Fleet Operations	336,194	0	0.0
4.8.T	Equipment Rental Coordination	131,193	0	0.0
4.8.U	Fuel Procurement and Management	19,981,692	0	0.0
4.8.V	HR Benefits Administration Services	1,475,932	0	0.0
4.8.W	Black/White and Color Reprographic Services	415,410	0	0.0
4.8.X	City-wide Office Supply and Copier Services	163,463	0	0.0
4.8.Y	Disposal of Surplus and Police Unclaimed Property	835,969	0	0.0
4.8.Z	Insertion of Citizen Water Utility Bills	49,034	0	0.0
4.8.AA	Mail Delivery/Collection Services for all City Facilities/Metered Postage Services	2,984,358	0	0.0
4.8.AB	Employee Information Services	663,199	0	0.0
4.8.AC	Risk Management Services	1,861,640	0	0.0
Total for Result Number 8:		\$101,796,786	\$0	0.0
Total for Key Focus Area 4:		\$101,796,786	\$0	0.0



Result 8: Government

9-1-1 Technology/Education Services

Department: Communication & Information Services

- 4.8.A** *Description:* Provides citizens 24 hours a day, 7 days a week access to emergency service by providing technical support to 9-1-1 equipment and lines dedicated to emergency call processing, 9-1-1 legislative support, and 9-1-1 public education awareness; including mana

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$12,324,534	1.0	\$12,444,870	1.0	\$12,884,658	1.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$12,324,534	1.0	\$12,444,870	1.0	\$12,884,658	1.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Number of entries	1,078,332	1,078,332	1,078,332
OUTPUT	Number of updates to 9-1-1 database per month	2,000	2,083	2,083
EFFICIENCY	Average number of updates processed in 9-1-1 database within 3 days of receipt (monthly)	1,980	2,041	2,041
EFFECTIVENESS	Percentage of maximum manual address entries	N/A	N/A	1.00%

Service Target FY 2006-07: To ensure that 911 calls are delivered to the call center with valid address data and to reduce the number of manual address entries required to 1%.

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

Major Budget Items:

Result 8: Government

Department Support - Communication and Information Services

Department: Communication & Information Services

4.8.B *Description:* Provides executive management and leadership and administrative support to include budgeting, accounting, and IT process management for communication and information technology services.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,196,173	25.2	\$3,034,243	22.2	\$2,405,313	24.2
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,196,173	25.2	\$3,034,243	22.2	\$2,405,313	24.2

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Contract Management FTEs	2	2	3
OUTPUT	Number of contracts and administrative actions	148	150	155
EFFICIENCY	Percentage of department support expense to budget	6.70%	6.40%	5.00%
EFFECTIVENESS	Percentage of contracts renewed on time	N/A	N/A	95.00%

Service Target FY 2006-07: Maintain a variance of no more than 5% between estimated and actual expenditures and revenues; provide IT training of various types to a minimum of 100 City employees; renew 100% of all CIS IT contracts before expiration; identify and document or update t

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

Major Budget Items:

Result 8: Government

Internal Application Services

Department: Communication & Information Services

4.8.C *Description:* Provides programming and systems design services for city departments. Develop and maintain approximately 144 plus software applications and 720 interface applications to aid the provision of critical applications and business systems to automate City pr

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$7,386,271	59.2	\$7,445,499	57.4	\$8,653,038	69.8
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$7,386,271	59.2	\$7,445,499	57.4	\$8,653,038	69.8

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs--Programmer	25	25	26.8
OUTPUT	Number of applications managed	N/A	N/A	864
EFFICIENCY	Number of applications managed per programmer	N/A	N/A	18
EFFECTIVENESS	Percentage of time applications run	N/A	N/A	95.00%

Service Target FY 2006-07: Continue database implementation for new public safety computer aided dispatch, completion September 2007. Analyze current data management systems to reduce data defects by 10%. Deliver 90% projects on time and within budget.

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

Major Budget Items:

Result 8: Government

Internal Compute Support

Department: Communication & Information Services

4.8.D *Description:* Provides computer operations support 24 hours per day, 7 days per week; houses the City's mainframe computers, data warehouse, tape data repositories, print facility, and fileserver complex; manages backup and data retention systems for approximately 80 s

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$5,482,124	45.0	\$5,424,028	36.0	\$4,841,939	40.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$5,482,124	45.0	\$5,424,028	36.0	\$4,841,939	40.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs--Server Analyst	5	5	5
OUTPUT	Number of servers	89	89	89
EFFICIENCY	Number of Server Analysts per server	17.8	17.8	17.8
EFFECTIVENESS	Percentage of availability of servers	99.00%	99.00%	99.50%

Service Target FY 2006-07: To improve the data center's reliability by .008% from 99.5% to 99.508% availability per year.

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

Major Budget Items:

Result 8: Government

Internal Desktop Support

Department: Communication & Information Services

- 4.8.E** *Description:* Provides technical support of the city's desktop computers, laptops, personal digital assistants (PDAs), and email. Technical support includes operator assisted problem management, desk side support for break/fix/install/, desktop software, antivirus sup

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,473,792	11.0	\$3,649,835	18.5	\$3,394,068	4.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,473,792	11.0	\$3,649,835	18.5	\$3,394,068	4.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$3,473,792.00	\$3,649,835.00	\$3,394,068.00
OUTPUT	Number of desktop computers	7,300	7,179	6,500
EFFICIENCY	Average number of desktop computers maintained per technician	230	241	350
EFFECTIVENESS	Average time to resolve priority-one calls	8 hours	12 hours	4 hours

Service Target FY 2006-07: Reduce average days to resolve technical support problems from 10 to 7.5 days by using well trained staff with efficient tools.

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

Major Budget Items:

Result 8: Government

Internal Radio Communication

Department: Communication & Information Services

4.8.F *Description:* Provide 24 hours days, 7 days week installation, repair and replacement of approximately 13,427 mobile radio communication equipment in City vehicles such as police, fire, and sanitation and design, install, and maintain 43 critical public safety and other

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$4,083,704	31.4	\$3,739,034	29.5	\$3,929,396	32.4
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$4,083,704	31.4	\$3,739,034	29.5	\$3,929,396	32.4

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs assigned to install radios	4	4	4
OUTPUT	Number of radio equipment installed per month	35	35	40
EFFICIENCY	Average number of radio equipment installed per FTE	9	9	10
EFFECTIVENESS	Percentage of portable radio equipment repaired within 14 days	80.00%	86.60%	80.00%

Service Target FY 2006-07: Maintain 100% availability of the radio network for critical public safety systems by having 0% wait-time for installing mobile radios and computer technology in fleet replacement vehicles.

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

Major Budget Items:

Result 8: Government

Internal Technology Architecture Planning

Department: Communication & Information Services

- 4.8.G** *Description:* Define, publish, and communicate technical architecture standards and strategies and business aligned architecture support along with technology assessment for key business initiatives and projects. Architecture defines the building blocks that make up t

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$2,021,280	12.0	\$1,568,245	9.9	\$1,781,387	8.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,021,280	12.0	\$1,568,245	9.9	\$1,781,387	8.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Number of PCs	N/A	N/A	7,179
OUTPUT	Number of PCs achieving Technology Compliance for OS	N/A	N/A	5,743
EFFICIENCY	Percentage of PCs using the standard OS (MS XP)	N/A	N/A	80.00%
EFFECTIVENESS	Percentage of PC OS variations from standard	N/A	N/A	20.00%

Service Target FY 2006-07: Reduce percentage of aged technology standards and procedures from 75% to 25%.

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

Major Budget Items:

Result 8: Government

Internal Telephone and Data Communication

Department: Communication & Information Services

4.8.H *Description:* Provides maintenance and support of the City's voice and data communication network system for 9,300 land line telephones (3,500 Plexar and 5,800 VoIP) 350 data lines connecting nearly all City facilities and the management of related contract services

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$9,694,786	3.0	\$10,127,804	4.4	\$9,922,969	6.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$9,694,786	3.0	\$10,127,804	4.4	\$9,922,969	6.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$9,694,786.00	\$10,127,804.00	\$9,922,969.00
OUTPUT	Number of sites connected via VoIP	N/A	N/A	75
EFFICIENCY	Number of monthly availability minutes	N/A	N/A	43,800
EFFECTIVENESS	Percentage of minimum availability	N/A	N/A	99.50%

Service Target FY 2006-07: Support of network 24 hours a day, 7 days a week and address each cabling related move, add, or change request within 3 working days.

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

Major Budget Items:

Result 8: Government

Alternative Fuel Vehicle Coordination

Department: EBS - Equipment Services

- 4.8.1** *Description:* This service provides (1) oversight of the City's alternative fuel program including fuels, vehicles, and fueling infrastructure, and (2) funding to pay in whole or in part for alternative fuel vehicles and infrastructure. Grant funding, other city funds,

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$731,467	0.3	\$727,790	0.2	\$732,092	0.3
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$731,467	0.3	\$727,790	0.2	\$732,092	0.3

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Number of Alternative Fuel Vehicles in Fleet	1,300	1,268	1,314
OUTPUT	Alternative Fuel Vehicle Units purchased	70	38	46
EFFICIENCY	Percentage of incremental cost that is non-City	N/A	N/A	80.00%
EFFECTIVENESS	Alternative Fuel Vehicle as a Percentage of City Fleet	28.00%	27.00%	28.00%

Service Target FY 2006-07: Increase the number of alternative fuel vehicles in the city's fleet by 4% from 1,268 to 1,314.

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

Major Budget Items:

Result 8: Government

City Fleet Asset Management

Department: EBS - Equipment Services

4.8.J *Description:* This service consists of portions of multiple positions that have responsibility to track the City's fleet of over 4,600 vehicles/equipment which includes placing units in service, tracking their status while in service, and removing them from service. A

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$100,666	1.0	\$85,993	1.0	\$101,397	1.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$100,666	1.0	\$85,993	1.0	\$101,397	1.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$100,666.00	\$85,993.00	\$101,397.00
OUTPUT	Number of Units Activated, Deactivated and Removed from Service	1,005	1,237	1,046
EFFICIENCY	Annual Cost Per Asset Managed	\$21.62	\$18.47	\$21.77
EFFECTIVENESS	Percentage of inventory that is accurate	100.00%	100.00%	100.00%

Service Target FY 2006-07: Provide access to fleet data to 24 customer departments by implementing web-based data application.

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

Major Budget Items: FY 2006-07 budget provides full year funding for the staffing of this service. Vacancy during FY 2005-06 resulted in less funds being expended. However, the vacancy has been filled to avoid negative impact on this and other services.

Result 8: Government

City Fleet Maintenance and Repair Services

Department: EBS - Equipment Services

4.8.K *Description:* City Fleet Maintenance and Repair Services is responsible for labor, parts and commercial charges to maintain over 4,600 city owned vehicles/equipment. The work performed is both predictable and non-predictable maintenance and repair activities including

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$15,439,358	137.9	\$14,974,073	123.8	\$16,263,066	120.2
Additional Resources	\$33,672	0.0	\$33,672	0.0	\$80,832	0.0
Total	\$15,473,030	137.9	\$15,007,745	123.8	\$16,343,898	120.2

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$15,473,030.00	\$15,007,745.00	\$16,343,898.00
OUTPUT	Total work orders completed per year	65,800	56,189	60,000
EFFICIENCY	Percentage of mechanic time (2,080 hours) charged to work on vehicles/equipment (Industry Standard)	75.00%	73.00%	75.00%
EFFECTIVENESS	Percentage of customers surveyed rating service good or excellent	90.00%	98.00%	90.00%

Service Target FY 2006-07: Improve fleet condition by reducing the percentage of fleet with an overdue preventive maintenance from 15% currently (June 2006) overdue down to a goal of 10% overdue. This continues the improvement since having 34% overdue in June 2005.

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

Major Budget Items:
 Add a customer service representative at each of the 6 fleet maintenance facilities to improve customer service.
 Add 3 maintenance workers to improve environmental compliance.
 Increase funding due to escalating cost of vehicle parts.
 Increase funding f

Result 8: Government

City Fleet Make Ready Service

Department: EBS - Equipment Services

- 4.8.L** *Description:* This service provides a pre-delivery service for about 461 new units being placed in-service each year. The pre-delivery service includes receiving large shipments of vehicles, ensuring they each meet specifications, installations of specialty equipment,

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$974,356	12.8	\$1,081,071	11.4	\$958,612	11.7
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$974,356	12.8	\$1,081,071	11.4	\$958,612	11.7

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	12.8	11.4	11.7
OUTPUT	Number of Units Processed (New, Reassigned, Removed from service)	1,005	1,237	1,046
EFFICIENCY	Number of Units Processed Per FTE	79	109	89
EFFECTIVENESS	Percentage of non-squad vehicles processed by EBS after acceptance and according to established schedule	90.00%	90.00%	90.00%

Service Target FY 2006-07: Replace one-fourth of the fleet of marked squad cars each year with mileage at replacement of 100,000.

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

Major Budget Items: During FY 2005-06, cost exceeded budget due to increase in number of parts and specialty equipment needed to ready vehicle/equipment to place in-service.

Result 8: Government

City Fleet Paint and Body Shop Coordination

Department: EBS - Equipment Services

- 4.8.M** *Description:* This service provides coordination and pays for the cost of about 325 repairs per year of all City equipment that has paint, body or frame damage. Nearly all repair work is outsourced with only a few minor repairs being done by city staff.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,205,721	2.0	\$2,054,824	2.0	\$1,073,932	2.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,205,721	2.0	\$2,054,824	2.0	\$1,073,932	2.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$1,205,721.00	\$2,054,824.00	\$1,073,932.00
OUTPUT	Work Orders Coordinated Annually	300	360	325
EFFICIENCY	Average Work Orders Costs	\$4,019.07	\$5,707.84	\$3,304.41
EFFECTIVENESS	Average turn around time in days	5	15	5

Service Target FY 2006-07: Reduce the cost of fleet maintenance by increasing salvaged parts used by 2 percent from \$375,000 to \$383,000.

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

Major Budget Items: FY 2006-07 is less than FY 2005-06 cost since significant emphasis is being placed on safety. As a result, it is expected that the frequency and severity of collisions will decrease, thus the cost per collision will decrease.

Result 8: Government

City Fleet Parts Management

Department: EBS - Equipment Services

4.8.N *Description:* This service supports fleet maintenance by providing approximately 117,012 new parts, rebuilt parts, and warranty services required to maintain City vehicles. The cost of the part is included in service 4.8.K City Fleet Maintenance and Repair. Parts are

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$1,060,627	20.1	\$981,272	20.9	\$1,176,167	23.7
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$1,060,627	20.1	\$981,272	20.9	\$1,176,167	23.7

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Funding	\$1,060,627.00	\$981,272.00	\$1,176,167.00
OUTPUT	New Parts Provided Annually	159,825	124,230	117,012
EFFICIENCY	Average cost per part	\$6.64	\$7.90	\$10.05
EFFECTIVENESS	Of the vehicles out of service, percent down as a result of unavailable parts	10.00%	12.40%	10.00%

Service Target FY 2006-07: Of the vehicles out of service, percent down as a result of unavailable parts will decrease from 12% to 10%.

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

Major Budget Items: Add two Storekeepers to staff additional evening shifts at fleet operation facilities.

Result 8: Government

City Fleet Salvage Yard Operation

Department: EBS - Equipment Services

- 4.8.O** *Description:* This service provides about 2,083 parts per year by salvaging parts from wrecked or out of commission vehicles to provide maintenance to the City's fleet. When units are taken out of service, assessment is done to determine the most appropriate use of th

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$158,523	3.0	\$151,483	3.0	\$153,864	3.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$158,523	3.0	\$151,483	3.0	\$153,864	3.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$158,523.00	\$151,483.00	\$153,864.00
OUTPUT	Number of Salvage Parts Provided from Out of Service Vehicles	2,376	2,155	2,083
EFFICIENCY	Value of salvage parts (if New)	\$525,758.00	\$375,027.00	\$383,000.00
EFFECTIVENESS	Value of salvage parts as a percentage of salvage operation cost	332.00%	248.00%	248.00%

Service Target FY 2006-07: Reduce the cost of fleet maintenance by increasing salvaged parts used by 2% from \$375,00 to \$383,000.

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

Major Budget Items: In FY 2006-07, it is expected that we will continue trend experienced in FY 2005-06 of not having as many parts available to salvage. This has been due to either reassigning equipment to other use or auctioning the equipment rather than salvaging.

Result 8: Government

City Fleet Specification and Replacement Coordination

Department: EBS - Equipment Services

4.8.P *Description:* City Fleet Specification and Replacement Coordination develops replacement criteria, and approximately 65 separate specifications per year, and coordinates the replacement or addition of about 461 vehicles/equipment each year. This is accomplished by por

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$388,295	1.1	\$367,772	0.7	\$288,205	1.1
Additional Resources	\$0	0.0	\$467,360	0.0	\$0	0.0
Total	\$388,295	1.1	\$835,132	0.7	\$288,205	1.1

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	1.1	0.7	1.1
OUTPUT	Number of new vehicles purchased	420	652	461
EFFICIENCY	Percentage Awarded by Council per Schedule	92.00%	93.00%	92.00%
EFFECTIVENESS	Percentage of vehicles meeting replacement criteria that are purchased	100.00%	100.00%	100.00%

Service Target FY 2006-07: Replace one-fourth of the fleet of marked squad cars each year with mileage at replacement of 100,000.

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

Major Budget Items: Funding of about \$15 million for replacement of equipment such as marked squad cars, trucks, sedans and sanitation collection equipment, that has met replacement criteria.
FY 2005-06 estimate includes \$467,360 from other city funding sources that was use

Result 8: Government

City Fleet Tire Inventory and Repair Service

Department: EBS - Equipment Services

4.8.Q *Description:* This service provides approximately 12,800 "ready to install" tire/wheel assemblies annually to all fleet maintenance facility tire shops.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget Dollars</i>	<i>FTE</i>	<i>FY 2005-06 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$412,704	9.8	\$413,492	8.2	\$315,051	6.8
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$412,704	9.8	\$413,492	8.2	\$315,051	6.8

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Funding	\$412,704.00	\$413,492.00	\$315,051.00
OUTPUT	Tire Assemblies Provided	16,500	13,909	12,800
EFFICIENCY	Cost of Tire Assembly	\$30.00	\$38.31	\$26.27
EFFECTIVENESS	Assembly Availability	99.00%	99.00%	99.00%

Service Target FY 2006-07: Maintain 99% or better tire assembly availability.

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

Major Budget Items: Reduce one Trades helper due to decreased assemblies resulting from outsourcing Sanitation heavy fleet maintenance.

Result 8: Government

Department Support - Equipment and Building Services

Department: EBS - Equipment Services

4.8.R *Description:* Department Support - Equipment Services provides management oversight and direction of approximately 194 Equipment Services' employees and administrative support for employee relations, payables, workers' compensation, insurance, budget and financial, and

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$4,432,451	13.0	\$4,281,013	11.2	\$4,023,548	15.4
Additional Resources	\$369,529	0.0	\$369,529	0.0	\$455,283	0.0
Total	\$4,801,980	13.0	\$4,650,542	11.2	\$4,478,831	15.4

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$4,801,980.00	\$4,650,542.00	\$4,478,831.00
OUTPUT	Number of FTEs Managed	210	191	194
EFFICIENCY	Percentage of actual expenditures compared to department budget	100.00%	104.20%	100.00%
EFFECTIVENESS	Percentage of customers (employees of other City departments) surveyed rating service good or excellent	90.00%	98.00%	90.00%

Service Target FY 2006-07: Maintain expenses within available resources.

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

Major Budget Items: Add one Manager and two Coordinators to improve staff accountability.

Result 8: Government

Environmental Services for City Fleet Operations

Department: EBS - Equipment Services

4.8.S *Description:* Environmental Services for City fleet and building operations provides environmental awareness training for approximately 454 City employees, cleaning of sand traps, and ensuring compliance with Federal, State and local regulations at seven fleet operatio

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$266,446	4.0	\$195,416	4.6	\$336,194	3.6
Additional Resources	\$378,967	0.0	\$298,967	0.0	\$568,283	0.0
Total	\$645,413	4.0	\$494,383	4.6	\$904,477	3.6

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$645,413.00	\$494,383.00	\$904,477.00
OUTPUT	Monitoring Inspections Annually	729	1,404	1,456
EFFICIENCY	Average Cost of Square Feet Cleaned per Month	\$0.05	\$0.02	\$0.05
EFFECTIVENESS	Percentage of Equipment and Building Services incidents that are preventable	20.00%	10.00%	20.00%
Service Target FY 2006-07:	Reduce all City department incidents such as spills and leaks at fleet operation locations including fuel islands by 10% from 2,088 incidents to 1,880 incidents.			
Community Indicator:	Mean Freshwater Dissolved Oxygen Criteria for High Aquatic Life use is 5.0 mg/L according to 30TAC307.7(b)			
Major Budget Items:	Add one Inspector to monitor storm water separators city-wide.			
	Add one Coordinator to manage Equipment and Building Services' Environmental Management System.			

Result 8: Government

Equipment Rental Coordination

Department: EBS - Equipment Services

4.8.T *Description:* This service provides (1) for one staff to coordinate city-wide short-term rental/lease of about 325 vehicles/equipment and (2) fuel and maintenance cost for 33 pool/loaner vehicles for customer departments. Fleet is rented to meet urgent needs when not

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$137,359	1.0	\$129,124	1.0	\$131,193	1.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$137,359	1.0	\$129,124	1.0	\$131,193	1.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTE	1	1	1
OUTPUT	United Rented/Leased	375	315	325
EFFICIENCY	Percentage of rental requests filled within 24 hours or delivery demand, if longer	90.00%	96.00%	90.00%
EFFECTIVENESS	Percentage of customers surveyed rating service good or excellent	n/a	n/a	95.00%

Service Target FY 2006-07: Review rental/lease policy and criteria for potential efficiencies.

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

Major Budget Items:

Result 8: Government

Fuel Procurement and Management

Department: EBS - Equipment Services

4.8.U *Description:* This service provides fuel operation at 7 fueling sites with storage capacity of over 750,000 gallons, fuel procurement, tank inventory monitoring, fuel delivery to about 100 remote locations and fuel card issuance. Annual fuel use is the total gallons o

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$13,740,049	4.1	\$15,257,825	3.1	\$19,981,692	4.1
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$13,740,049	4.1	\$15,257,825	3.1	\$19,981,692	4.1

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$13,740,049.00	\$15,257,825.00	\$19,981,692.00
OUTPUT	Gallons Provided to Customers	6,328,000	6,525,681	6,625,000
EFFICIENCY	Average cost per gallon of fuel	\$2.17	\$2.34	\$3.02
EFFECTIVENESS	Average Day Fuel Reserve	22	28	25

Service Target FY 2006-07: Increase use of low-emission fuels by 33 percent from approximately 3 million gallons to 4 million gallons.

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

Major Budget Items:

Result 8: Government

HR Benefits Administration Services

Department: Employee Benefits

4.8.V *Description:* The Employee Benefits Section (EBS) is responsible for the administration and financial management of the City's Employee and Retiree Health Benefits Program. The program includes the following health benefits:

1. Self-Funded Medical Preferred Provider

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,682,260	5.0	\$1,681,522	5.0	\$1,475,932	6.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,682,260	5.0	\$1,681,522	5.0	\$1,475,932	6.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	5	5	6
OUTPUT	Membership enrollment of health plan	25,000	26,500	26,500
EFFICIENCY	Cost per member	\$5.46	\$6.50	\$6.80
EFFECTIVENESS	Average enrollment time (in days) of new hires/retirees	31	31	15

Service Target FY 2006-07: Increase enrollment in health plan by 10%.

Community Indicator: Customer satisfaction with the city services.

Major Budget Items: Able to reduce the annual health care trend by \$5.7 million through cost avoidance strategies, savings identified in the health care budget - Addition of 1.0 FTE for a Wellness Coordinator and Wellness Initiative at a cost of \$270 thousand.

Result 8: Government

Black/White and Color Reprographic Services

Department: Express Business Center

4.8.W *Description:* The Express Business Center is available 5 days a week from 7 am to 6 pm and offers reprographic services to all city departments and walk-up customers at a reduced rate. The Express Business Center produces high quality black/white and color copies, in

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$410,424	1.2	\$375,403	1.2	\$415,410	1.2
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$410,424	1.2	\$375,403	1.2	\$415,410	1.2

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	1.2	1.2	1.2
OUTPUT	Copy requests processed	5,000	4,865	5,500
EFFICIENCY	Copy requests processed per FTE	4,167	4,054	4,583
EFFECTIVENESS	Percentage of reprographic services produced within 24 hours	100.00%	98.20%	100.00%

Service Target FY 2006-07: Maintain 100% response on all reprographic requests within 24 hours.

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

Major Budget Items:

Result 8: Government

City-wide Office Supply and Copier Services

Department: Express Business Center

4.8.X *Description:* Business Development and Procurement Services provides consolidated city-wide office supply and copy machine billing. The Express Business Center acts as a liaison between all City departments for office supply and copier fleet providers, coordinating th

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$147,605	2.6	\$160,143	2.6	\$163,463	2.6
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$147,605	2.6	\$160,143	2.6	\$163,463	2.6

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	2.6	2.6	2.6
OUTPUT	Number of payments processed	6,000	5,875	5,900
EFFICIENCY	Percentage of payments processed within 14 days of billing	100.00%	98.00%	100.00%
EFFECTIVENESS	Percentage of accurate payments processed without errors	100.00%	95.00%	100.00%

Service Target FY 2006-07: Increase customer satisfaction by 5% by ensuring all department requests are processed within 3 business days of receipt.

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

Major Budget Items:

Result 8: Government

Disposal of Surplus and Police Unclaimed Property

Department: Express Business Center

4.8.Y *Description:* Disposal or transfer of surplus and police unclaimed property services averages approximately \$7.5 million annually in abandoned, confiscated and City surplus property through public auction, sealed bids, transfers between departments, and sales at the Ci

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$842,447	3.5	\$846,701	3.5	\$835,969	3.5
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$842,447	3.5	\$846,701	3.5	\$835,969	3.5

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	3.5	3.5	3.5
OUTPUT	Number of items made available for sale	24,000	24,485	25,000
EFFICIENCY	Percentage of items sold	100.00%	95.00%	100.00%
EFFECTIVENESS	Percentage of increase in sales revenue	5.00%	8.00%	5.00%

Service Target FY 2006-07: Dispose of 80% of all property received, including sales and transfer.

Community Indicator: 39% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 8: Government

Insertion of Citizen Water Utility Bills

Department: Express Business Center

4.8.Z *Description:* Business Development and Procurement Services provides insertion of Citizen Water Utility bills. Daily insertion of Water Utility bills and advertisements into envelopes for over 300,000 customer accounts is provided for the City's Water Utilities Department

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$2,908,651	3.1	\$2,806,703	3.0	\$49,034	1.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,908,651	3.1	\$2,806,703	3.0	\$49,034	1.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Cost	\$2,908,651.00	\$2,806,703.00	\$49,034.00
OUTPUT	Monthly water utility bills and inserts	300,000	298,625	300,000
EFFICIENCY	Cost per item to prepare water utility bills	\$0.01	\$0.01	\$0.01
EFFECTIVENESS	Percentage of items processed on time	100.00%	99.00%	100.00%

Service Target FY 2006-07: Continue to ensure water utility bills are inserted and delivered daily to the U.S post office for customer delivery.

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

Major Budget Items: Metered Postage Service was combined with Mail Delivery/Collection Services for all city facilities for FY 2006-07; the total cost was not included in this.

Result 8: Government

Mail Delivery/Collection Services for all City Facilities/Metered Postage Services

Department: Express Business Center

- 4.8.AA** *Description:* The Business Development and Procurement Services' Express Business Center provides mail delivery and collection services for all City facilities. The Express Business Center provides a central mail distribution for City offices, providing pick up and de

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$232,036	4.6	\$338,413	6.8	\$2,984,358	6.8
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$232,036	4.6	\$338,413	6.8	\$2,984,358	6.8

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Cost	\$232,036.00	\$338,413.00	\$2,984,358.00
OUTPUT	Number of pickup and deliveries	25,200	24,700	25,200
EFFICIENCY	Cost for daily service per facility	\$9.21	\$13.70	\$11.75
EFFECTIVENESS	Accuracy of mail delivery	100.00%	97.50%	100.00%

Service Target FY 2006-07: Maintain 100% accuracy on all mail delivery services.

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

Major Budget Items: Metered Postage Services was combined with this service for FY 2006-07; the total postage cost was not included in this.

Result 8: Government

Employee Information Services

Department: Risk Management

4.8.AB *Description:* The Employee Information Services Division is responsible for the survey of user departments and assessment of services provided by the Human Resources Department. This Division is also responsible for the proper storage, maintenance, and security/confide

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$463,822	4.0	\$416,365	4.0	\$663,199	5.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$463,822	4.0	\$416,365	4.0	\$663,199	5.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTE to maintain file room and file documents	1	1	1
OUTPUT	Number of files maintained and documents filed	20,000	33,250	34,000
EFFICIENCY	Cost per document maintained	\$1.75	\$1.05	\$1.03
EFFECTIVENESS	Percentage of time responded to requests for Open Records Requests under 10 days	N/A	N/A	1

Service Target FY 2006-07: Continue to respond to requests for information within 7 working days, which is below the 10 day requirement under the Freedom of Information Act.

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

Major Budget Items: The increase of one FTE from FY 2005-06 to FY 2006-07 is due to a transfer of a Human Resource staff member from the Employee Development Division to Employee Information Services.

Result 8: Government

Risk Management Services

Department: Risk Management

4.8.AC *Description:* The mission of Risk Management is to consistently inform management of risk issues facing the City of Dallas, its assets and its employees. Risk Management treats risk in the methods that are most beneficial, economically feasible, and sensible for the s

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,599,573	17.0	\$1,393,917	24.0	\$1,861,640	27.5
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,599,573	17.0	\$1,393,917	24.0	\$1,861,640	27.5

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	17	24	27.5
OUTPUT	Number of Worker's Compensation Claims/100 FTEs	4.42	4.42	4
EFFICIENCY	Cost to process workers' compensation claims/employee	\$14.07	\$14.07	\$14.07
EFFECTIVENESS	Total cost of claims	\$18,800,000.00	\$13,600,000.00	\$13,000,000.00

Service Target FY 2006-07: Reduce Workers' Compensation Claims cost by \$600k from \$13.6M to \$13M through loss prevention and absence management techniques.

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

Major Budget Items: Consolidation of Citywide Safety Program resulted in transferring 10.5 FTEs from various City departments to Human Resources. Human Resources now has 27.5 FTEs focused on Loss Prevention citywide.

