

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)

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Key Focus Area 6: E³ Government

Service(s)	Department	FY 2007-08 Total Adopted (Dollars)	FY 2007-08 GF Adopted (Dollars)	FY 2007-08 GF Adopted FTEs
Key Focus Area 6: Make government services more efficient, effective and economical				
6.A	9-1-1 Technology/Education Services	14,364,609	0	0.0
6.B	Department Support - Communication and Information Services	0	0	0.0
6.C	Internal Application Services	7,909,712	0	0.0
6.D	Internal Compute Support	4,995,723	0	0.0
6.E	Internal Desktop Support	3,531,317	0	0.0
6.F	Internal Radio Communication	4,206,339	0	0.0
6.G	Internal Technology Architecture Planning	0	0	0.0
6.H	Internal Telephone and Data Communication	10,254,617	0	0.0
6.I	Strategic Technology Management	7,777,189	0	0.0
6.J	Alternative Fuel Vehicle Coordination	0	0	0.0
6.K	City Fleet Asset Management	1,357,495	0	0.0
6.L	City Fleet Maintenance and Repair Services	19,460,331	0	0.0
6.M	City Fleet Make Ready Service	1,534,001	0	0.0
6.N	City Fleet Paint and Body Shop Coordination	1,700,234	0	0.0
6.O	City Fleet Parts Management	1,605,248	0	0.0
6.P	City Fleet Salvage Yard Operation	178,089	0	0.0
6.Q	City Fleet Specification and Replacement Coordination	0	0	0.0
6.R	City Fleet Tire Inventory and Repair Service	426,419	0	0.0
6.S	Department Support - Equipment and Building Services	0	0	0.0
6.T	Environmental Services for City Fleet Operations	658,169	0	0.0
6.U	Equipment Rental Coordination	138,370	0	0.0
6.V	Fuel Procurement and Management	18,541,632	0	0.0
6.W	HR Benefits Administration Services	809,839	0	0.0
6.X	Black/White and Color Reprographic Services	0	0	0.0
6.Y	Business Services	3,574,667	0	0.0
6.Z	City-wide Office Supply and Copier Services	0	0	0.0
6.AA	Disposal of Surplus and Police Unclaimed Property	834,919	0	0.0
6.AB	Insertion of Citizen Water Utility Bills	0	0	0.0
6.AC	Employee Information Services	617,559	0	0.0
6.AD	Risk Management Services	1,938,581	0	0.0
Total for Key Focus Area 6:		\$106,415,059	\$0	0.0

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

9-1-1 Technology/Education Services

Department: Communication & Information Services

6.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 management of backup system.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$12,884,658	1.0	\$12,868,631	1.0	\$14,364,609	1.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$12,884,658	1.0	\$12,868,631	1.0	\$14,364,609	1.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Cost per month per each update to 9-1-1 ALI Database	\$0.09	\$0.09	\$0.07
Effectiveness	Percentage of system availability for peak call volume	99%	99%	99%
Effectiveness	Percent of update restarts within maintenance timeframe	N/A	N/A	100%
Effectiveness	Percent of critical 9-1-1 PBX operating system updates meeting Vendor's configuration standards	N/A	N/A	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

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:

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

Major Budget Items:

This budget is for the operating/maintenance cost of the 911 dispatch technology.

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

Department Support - Communication and Information Services

Department: Communication & Information Services

6.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 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$2,405,313	24.2	\$2,336,652	17.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,405,313	24.2	\$2,336,652	17.0	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Average number of major projects managed	45	45	N/A
Output	Accounts Receivable/Revenue Collected	\$48,005,106.00	\$48,005,106.00	N/A
Efficiency	Percentage of Action Plan projects completed on time	80%	80%	N/A
Effectiveness	Percentage of contracts renewed on time	95%	96%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

Department Support has been consolidated into Strategic Technology Management of this department.

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

Internal Application Services

Department: Communication & Information Services

- 6.C** *Description:* Provides management, development, and support services for the City of Dallas applications. Responsible for researching new Information Management technology and partners with the business to use this technology for seamless information management and/or cost savings.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$8,653,038	69.8	\$8,119,831	58.4	\$7,909,712	72.6
Additional Resources	\$0	0.0	\$0	0.0	\$550,000	0.0
Total	\$8,653,038	69.8	\$8,119,831	58.4	\$8,459,712	72.6

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Number of defects per application in the first year of production	N/A	N/A	6
Efficiency	Number of applications managed per programmer	18	18	20
Effectiveness	Percent of programmer's time spent maintaining applications	N/A	N/A	20%
Effectiveness	Percent of application projects delivered on time and within budget	N/A	N/A	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Deliver 90% of application projects on time and within budget.

Community Indicator: Percentage of computer programmers at 0.3% of total city-wide staff.

Major Budget Items: The CIS Internal Application Services team is being reorganized and consolidated into a centralized service. CIS has reorganized Internal Application Services and moved 17.0 FTEs to CIS Strategic Technology Management. Additionally, CIS is in the process of consolidating Public Safety technology departments into the centralized service. This consolidation is an additional 19.8 regular FTEs into this service. There is a decrease in capital expenditures of \$300,765. Additional resources are for the purchase and implementation of a fleet management system for the Dallas Police Department.

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

Internal Compute Support

Department: Communication & Information Services

- 6.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 servers; install, maintain, and manage applications to approximately 400 servers; and maintain the reliability and availability of information technology software applications and computer systems.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$4,841,939	40.0	\$4,398,971	32.1	\$4,995,723	34.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$4,841,939	40.0	\$4,398,971	32.1	\$4,995,723	34.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Number of servers maintained per analyst	17.8	17.8	20
Efficiency	Disaster recovery testing reliability	N/A	N/A	90%
Effectiveness	Percentage of availability of servers	100%	98%	100%
Effectiveness	Percent of critical production server operating system updates meeting Vendor's configuration standards	N/A	N/A	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase disaster recovery testing reliability by 90%.

Community Indicator: 99.9% availability of servers and applications (Internet).

Major Budget Items: The Internal Compute Support has been reorganized and moved 6 FTEs to CIS Strategic Technology Management. The maintenance cost for current hardware/software has increased by \$588,011.

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

Internal Desktop Support

Department: Communication & Information Services

- 6.E** **Description:** Provides technical support of the city's desktop computers, laptops, blackberries and e-mail. Technical support includes operator assisted problem management, desk side support for break/fix/install, desktop software, anti-virus support, local area network connectivity, and desktop project management.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,394,068	4.0	\$3,572,924	5.0	\$3,531,317	5.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,394,068	4.0	\$3,572,924	5.0	\$3,531,317	5.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Efficiency	Average number of desktop computers maintained per technician	350	350	295
Effectiveness	Percent of Priority 3 calls resolved in 3 business days	N/A	N/A	97%
Effectiveness	Percent of Priority 2 calls resolved in 8 business hours	N/A	N/A	92%
Effectiveness	Percent of Priority 1 calls resolved in 4 business hours	96%	100%	96%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Resolve all Priority 1 calls in 4 business hours or less.

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

Major Budget Items: None

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

Internal Radio Communication

Department: Communication & Information Services

- 6.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 radio transmission stations used by various City departments including Radio Dispatch for Police, Fire, and 311. Also provides multimedia audio and visual support for meetings and special events.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,929,396	32.4	\$3,927,807	31.4	\$4,206,339	35.6
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,929,396	32.4	\$3,927,807	31.4	\$4,206,339	35.6

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Average number of field installations and repairs per FTE per month	10	10	10
Efficiency	Average MDT System outage response time measured in minutes	N/A	10	8
Effectiveness	Critical Radio System availability percentage	100%	100%	100%
Effectiveness	Availability percentage of Mobile Data Terminal System	99%	99%	99%

FY 06-07 Performance Measure Status:

On Track



- Service Target FY 2007-08:** Maintain 99.99% availability of the radio network for critical public safety communications through system improvements and maintenance. Meet critical public-safety SLAs on mobile radio and computer technology installation in fleet replacements.
- Community Indicator:** According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.
- Major Budget Items:** Add 3.2 regular FTEs (4 Electronic Technicians) and \$157,714 for MDT(Mobile Data Terminals) installation, maintenance and support of Public Safety and City fleet vehicles. MDT is a computerized device used in police cars and emergency vehicles to communicate with 911 central dispatch office. Other City vehicles utilize the MDTs to receive and update 311 Service Requests (SR).

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

Internal Technology Architecture Planning

Department: Communication & Information Services

6.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 the overall information system, and provides a plan from which new systems are developed.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,781,387	8.0	\$2,071,985	9.5	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,781,387	8.0	\$2,071,985	9.5	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Number of PC's	7,146	7,250	N/A
Efficiency	Percentage of PCs using the standard OS (MS XP)	80%	79%	N/A
Effectiveness	Percent of computers with anti-virus coverage	80%	93%	N/A
Effectiveness	Percent of Client Virtual Private Network (VPN) and Firewall (F/W) Requests Resolved	95%	95%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

Internal Technology Architecture Planning has been consolidated into Strategic Technology Management of this department.

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

Internal Telephone and Data Communication

Department: Communication & Information Services

6.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 such as telephone help desk and system continuous monitoring and analysis of the system network.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$9,922,969	6.0	\$9,914,926	4.4	\$10,254,617	6.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$9,922,969	6.0	\$9,914,926	4.4	\$10,254,617	6.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Efficiency	Number of network devices supported per FTE	N/A	N/A	1,248
Effectiveness	Reliability of data/voice network infrastructure	N/A	N/A	100%
Effectiveness	Percentage of trouble calls resolved in 4 business hours or less	98%	98%	98%
Effectiveness	Percentage of monthly availability of telephone and data network uptime	100%	99%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Support of old and new network devices 24 hours a day, 7 days a week and address each move, add, or change request within 3 working days.

Community Indicator:

Network to support Public Safety and Homeland Security is available 24 hours a day, 7 days a week.

Major Budget Items:

The increase in budget is due to maintenance for end-of-life equipment as specified in the AT&T contract. The contract specifies that when equipment is at end-of-life the City becomes responsible for the maintenance cost. If the City does not purchase maintenance for the equipment, then AT&T will charge time and materials on the repair of the equipment with a severe impact on Service Level support for Public Safety.

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

Strategic Technology Management

Department: Communication & Information Services

- 6.1** **Description:** The services provided by Strategic Technology Management ensures that the delivery of information technology change occurs in an orderly, efficient manner by describing a direction for current and future activities, supported by underlying principles, standards and best practices.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$7,777,189	61.6
Additional Resources	\$0	0.0	\$0	0.0	\$74,880	0.0
Total	\$0	0.0	\$0	0.0	\$7,852,069	61.6

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Percentage of Action Plan IT projects completed on time	N/A	N/A	90%
Efficiency	Percent of PCs using the standard Operating System (MS XP)	N/A	N/A	80%
Effectiveness	Percentage of Action Plan IT Projects completed without scope change requirements	N/A	N/A	95%
Effectiveness	Percent of PC OS variations from standard	N/A	N/A	20%

FY 06-07 Performance Measure Status:

Combined/Separated Service



Service Target FY 2007-08:

Reduce percentage of aged technology standards and procedures from 75% to 25%.

Community Indicator:

According to the 2006 City of Dallas Citizen Survey, 43% of Citizens rate the quality of service provided by the City as good to excellent.

Major Budget Items:

The CIS organization has created a new unit called Strategic Technology Management by combining FTEs from four services (FTEs and Budget dollars). The 56.0 FTEs are a combination of Department Support (24.0), Internal Technology Architecture Planning (8.0), Internal Compute Support (6.0), Internal Application Services (17.0) and (1.0) FTE for library technologies. Please note .2 for overtime was deleted from Department Support. Additional resources are for the implementation support for the Dallas Police Department property room application.

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

Alternative Fuel Vehicle Coordination

Department: EBS - Equipment Services

- 6.J** **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, and/or incentive programs are also used when available to pay in whole or in part for alternative fuel vehicles and infrastructure.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$732,092	0.3	\$105,816	0.2	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$732,092	0.3	\$105,816	0.2	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$732,092.00	\$105,816.00	N/A
Output	Units purchased	46	48	N/A
Efficiency	Percentage of incremental cost that is non-City	80%	120%	N/A
Effectiveness	Percentage of Alternate Fuel Vehicles	28%	26%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

This was a separate service in FY 2006/07, but has been reduced and combined with City Fleet Asset Management for FY2007/08. FY 07 estimate is less than budget due to not using city funds to pay for Alternative Fuel Vehicles. Instead, city is pursuing Federal Energy Policy Act rebate/tax credit to offset cost of equipment.

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

City Fleet Asset Management

Department: EBS - Equipment Services

6.K

Description: This service monitors the City's fleet of over 4900 vehicles/equipment which include placing units in service, tracking their status while in service, and removing them from service. It develops replacement criteria and approximately 65 separate specifications per year, and coordinates the replacement or addition of about 550 vehicles/equipment each year. It also pays debt on equipment previously purchased. It has oversight of the City's alternative fuel program including fuels, vehicles, and fueling infrastructure and funding to pay in whole or in part for alternative fuel vehicles and infrastructure.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$101,397	1.0	\$66,010	0.6	\$1,357,495	3.5
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$101,397	1.0	\$66,010	0.6	\$1,357,495	3.5

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Number of Alternative Fuel Vehicles in the City's fleet	1,314	1,268	1,354
Output	Number of units activated, deactivated and removed from service	1,046	973	1,175
Output	Number of new vehicles purchased	461	587	544
Effectiveness	Percentage of Alternate Fuel Vehicles	28%	26%	27%

FY 06-07 Performance Measure Status:

Caution



Service Target FY 2007-08:

Increase the number of alternative fuel vehicles by 7%, from 1,268 to 1,354.

Community Indicator:

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

Major Budget Items:

City Fleet Asset Management now includes City Fleet Specification and Replacement Coordination and a reduced funding level for Alternative Fuel Vehicle Coordination to form one service in FY 2007/08. Funding of about \$20 million for replacement and added equipment such as marked squad cards, trucks, sedans and sanitation equipment is included in other funding sources such as Equipment Notes. FY 08 includes funding for \$198,000 to pay for debt on equipment previously purchased, \$136,000 for license, registration and CNG fees, and \$468,000 for alternative fuel vehicles and infrastructure.

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

City Fleet Maintenance and Repair Services

Department: EBS - Equipment Services

- 6.L** **Description:** City Fleet Maintenance and Repair Services is responsible for labor, parts and commercial charges to maintain over 4,900 city owned vehicles/equipment. The work performed is both predictable and non-predictable maintenance and repair activities including preventive maintenance, inspections, remedial repairs, road calls, towing, welding, modifications/rebuild, etc. for about 4,600 city-owned vehicles/equipment at seven (7) fleet maintenance facilities. Outsourced maintenance and repair for about 287 Sanitation heavy vehicles/equipment is also managed through this service.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$16,263,066	120.2	\$16,403,403	118.8	\$19,460,331	145.9
Additional Resources	\$80,832	0.0	\$80,832	0.0	\$144,538	0.0
Total	\$16,343,898	120.2	\$16,484,235	118.8	\$19,604,869	145.9

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$16,343,898.00	\$16,484,235.00	\$19,604,869.00
Input	FTE	120.2	118.7	145.9
Output	Total workorders completed	60,000	60,500	63,000
Efficiency	% billable hours	75%	75%	75%

FY 06-07 Performance Measure Status:

Caution



Service Target FY 2007-08:

Improve fleet condition by reducing the percentage of fleet with overdue preventive maintenance by 2%.

Community Indicator:

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

Major Budget Items:

Increase in the 08 Budget includes:
 Adding 16 mechanics and parts for maintenance of 270 additional vehicles including 235 police vehicles.
 Increase utility costs in the 7 maintenance facilities.
 Costs increased due to the distribution of Department Support costs.
 Increase in privatization costs for Sanitation Heavy Equipment.

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

City Fleet Make Ready Service

Department: EBS - Equipment Services

6.M

Description: This service provides a pre-delivery service for about 550 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, addressing warranty issues, and processing/receiving state license plates which takes an average of 3 weeks. Additionally, this service is responsible for about 125 units being reassigned each year as well as preparing about 550 units to remove from service each year through auction or salvage.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$958,612	11.7	\$856,580	11.1	\$1,534,001	12.6
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$958,612	11.7	\$856,580	11.1	\$1,534,001	12.6

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$958,612.00	\$856,580.00	\$1,534,001.00
Output	Number of units processed (new, reassigned, removed from service)	1,046	800	1,225
Efficiency	Number of units processed per FTE	89	72	110
Effectiveness	Percentage of non-squad vehicles processed by EBS after acceptance and within 30 days of established schedule	90%	100%	95%

FY 06-07 Performance Measure Status:

Caution



Service Target FY 2007-08:

Replace one-fourth of the fleet of marked squad cars each year with mileage at replacement of 100,000.

Community Indicator:

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

Major Budget Items:

Costs increased due to the distribution of department support costs and added funding for parts.

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

City Fleet Paint and Body Shop Coordination

Department: EBS - Equipment Services

6.N

Description: This service provides coordination and pays for the cost of about 450 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 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,073,932	2.0	\$2,130,228	2.2	\$1,700,234	2.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,073,932	2.0	\$2,130,228	2.2	\$1,700,234	2.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTE's	2.0	2.2	2.0
Output	Number of work orders coordinated annually	325	448	450
Efficiency	Average cost per work order	\$3,304.41	\$5,103.64	\$3,778.30
Effectiveness	Turn around time- average number of days unit at vendor for repair and in the service center	5	15	12

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Continue to reduce the cost of fleet maintenance by utilizing salvaged parts when available.

Community Indicator:

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

Major Budget Items:

Increase funding for Paint and Body Shop based on actual expenditures over the last three years and additional squad cars. FY 07 is over budget due to higher than budget average cost per work order and the increased number of work orders.

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

City Fleet Parts Management

Department: EBS - Equipment Services

6.0

Description: This service supports fleet maintenance by providing approximately 158,565 new parts, rebuilt parts, and warranty services required to maintain City vehicles. The cost of the part is included in service City Fleet Maintenance and Repair. Parts are disbursed to mechanics through 8 satellite parts storerooms, 1 in each of the fleet maintenance facilities. The parts storerooms are each operated on multiple shifts to ensure parts are available when needed by mechanics and available to meet "just in time" standard (a corporate America standard). In addition to ordering, receiving, stocking and managing the parts inventory, staff are also responsible for managing a warranty parts program as well as receiving and monitoring fuel and oil supply.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,176,167	23.7	\$941,680	19.2	\$1,605,248	25.6
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,176,167	23.7	\$941,680	19.2	\$1,605,248	25.6

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$1,176,167.00	\$941,680.00	\$1,605,248.00
Output	Number of new parts provided annually	117,012	148,953	158,565
Efficiency	Average cost of new parts provided	\$10.05	\$7.64	\$10.12
Effectiveness	Percentage of down fleet due to part unavailability	10%	11%	10%

FY 06-07 Performance Measure Status:

Caution



Service Target FY 2007-08:

Of the vehicles out of service as a result of unavailable parts, the percentage will be no more than 10%.

Community Indicator:

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

Major Budget Items:

Costs increased due to the distribution of department support costs.
 Parts employees' work volume will increase due to increased number of parts purchased for added vehicles.
 FY 07 cost under runs resulted from difficulty filling positions added in FY 07 and position cost budgeted in this Service, but being paid in another Service.

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

City Fleet Salvage Yard Operation

Department: EBS - Equipment Services

6.P

Description: This service provides about 1,900 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 the equipment. This may include (1) reassigning the unit for other use, (2) salvaging parts if there is a need for parts to use in repairs of other City equipment and the part is usable condition, or (3) selling the vehicle at auction.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$153,864	3.0	\$155,374	2.9	\$178,089	3.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$153,864	3.0	\$155,374	2.9	\$178,089	3.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTE's	3.0	2.9	3.0
Output	Number of salvage parts provided from out of service vehicles	2,083	1,879	1,900
Efficiency	Value of salvage parts (if new)	\$383,000.00	\$345,490.00	\$349,353.00
Effectiveness	Value of salvage parts as a percentage of salvage operation cost	248%	222%	196%

FY 06-07 Performance Measure Status:

Caution



Service Target FY 2007-08:

Ensure reduced costs of Fleet maintenance by providing salvaged parts at a value of \$349,353.

Community Indicator:

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

Major Budget Items:

None

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

City Fleet Specification and Replacement Coordination

Department: EBS - Equipment Services

- 6.Q** **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 portions of two separate positions. The replacement process includes developing replacement criteria, evaluating all equipment to determine eligibility for replacement, analysis of industry/manufacturing changes, working with departments to determine their operational needs, and development of specifications. Additionally, \$198,300 of this service pays debt on equipment previously purchased.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$288,205	1.1	\$255,521	0.9	\$0	0.0
Additional Resources	\$0	0.0	\$6,647,054	0.0	\$0	0.0
Total	\$288,205	1.1	\$6,902,575	0.9	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$288,205.00	\$6,902,575.00	N/A
Output	Number of new vehicles purchased	461	587	N/A
Efficiency	Percentage awarded by Council per schedule	92%	48%	N/A
Effectiveness	Percentage of vehicles meeting replacement criteria that are purchased	100%	100%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

City Fleet Specification and Replacement Coordination was a separate service for FY 2006/07, but is now combined with City Fleet Asset Management. Purchases were delayed in order to evaluate alternatives to ownership such as leasing. FY07 squad car purchases appearing in the estimate were purchased with operating funds.

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

City Fleet Tire Inventory and Repair Service

Department: EBS - Equipment Services

6.R *Description:* This service provides approximately 13,041 "ready to install" tire/wheel assemblies annually to all fleet maintenance facility tire shops.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget</i>		<i>FY 2006-07 Estimate</i>		<i>FY 2007-08 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>	\$315,051	6.8	\$448,838	8.5	\$426,419	8.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$315,051	6.8	\$448,838	8.5	\$426,419	8.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Input	FTE's	6.8	8.5	8.0
Output	Number of tire assemblies provided	12,800	12,251	13,041
Efficiency	Cost per tire assembly provided	\$26.27	\$33.61	\$32.70
Effectiveness	Percentage of time the assembly is available	99%	99%	99%

FY 06-07 Performance Measure Status:

Caution



Service Target FY 2007-08: Maintain tire assembly availability at 99% or better.

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

Major Budget Items: Increased tire assemblies required due to added equipment.

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

Department Support - Equipment and Building Services

Department: EBS - Equipment Services

- 6.S** **Description:** Department Support - Equipment Services provides management oversight and direction of approximately 200 Equipment Services' employees and administrative support for employee relations, payables, workers' compensation, insurance, budget and financial, and indirect cost reimbursement to the General Fund.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$4,023,548	15.4	\$3,621,631	11.4	\$0	0.0
Additional Resources	\$455,283	0.0	\$455,283	0.0	\$0	0.0
Total	\$4,478,831	15.4	\$4,076,914	11.4	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$4,478,831.00	\$4,076,914.00	N/A
Output	FTEs managed	194	185	N/A
Efficiency	Percentage of actual expenditures compared to department budget	100%	93%	N/A
Effectiveness	Percent of customers surveyed finding the quality and timeliness of repair good to excellent	90%	66%	N/A

FY 06-07 Performance Measure Status:

Caution



Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

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

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

Environmental Services for City Fleet Operations

Department: EBS - Equipment Services

- 6.T** **Description:** Environmental Services for City fleet and building operations provides environmental awareness training for approximately 450 City employees, cleaning of sand traps, and ensuring compliance with Federal, State and local regulations at seven fleet operation facilities, cleaning of seven service center parking lots, and maintaining storm water separators city-wide.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$336,194	3.6	\$341,440	4.3	\$658,169	5.5
Additional Resources	\$568,283	0.0	\$343,283	0.0	\$723,557	0.0
Total	\$904,477	3.6	\$684,723	4.3	\$1,381,726	5.5

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTE's	3.6	4.3	5.5
Output	Annual monitoring visits	1,456	1,716	2,080
Efficiency	Average cost per square feet cleaned monthly	N/A	N/A	\$0.05
Effectiveness	Percentage of preventable incidents	20%	27%	20%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Inspect all City stormwater separators at least once a month to ensure proper maintenance and water quality.

Community Indicator: Maintain water quality as measured by Texas Index of Biological Integrity (TX-IBI). A measure of surface water quality based on biological integrity of water in lakes, rivers, and streams which is determined by species composition, diversity, and functional organizations of a community of organisms in an environment relatively unaffected by pollution.

Major Budget Items: Additional resources increased due to increased inspection and maintenance of stormwater separators (City-Wide), including 40 additional separators at Fire Stations. Costs increased due to the distribution of Department Support costs. FY 07 estimate is under budget due to less than planned pressure washing and separator maintenance.

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

Equipment Rental Coordination

Department: EBS - Equipment Services

6.U

Description: This service provides (1) for one staff to coordinate city-wide short-term rental/lease of about 490 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 enough fleet is available to meet operational needs, for short term or one time projects, and when funding (such as grant funds) only allow for rental. Average length of rentals is 90 days.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$131,193	1.0	\$104,769	1.0	\$138,370	1.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$131,193	1.0	\$104,769	1.0	\$138,370	1.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$131,193.00	\$104,769.00	\$138,370.00
Output	Units rented/leased	325	473	490
Efficiency	Percentage of rental requests filled	90%	98%	98%
Effectiveness	Percentage of customers satisfied	95%	94%	95%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Review rental/lease policy and criteria for potential efficiencies.

Community Indicator:

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

Major Budget Items:

Cost of equipment rental appears in the user departments.

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

Fuel Procurement and Management

Department: EBS - Equipment Services

6.V

Description: This service provides fuel operation at 8 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 of unleaded, Texas Low Emission Diesel (TXLED), biodiesel and Compressed Natural Gas (CNG) fuel provided to the customer.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$19,981,692	4.1	\$16,795,545	4.0	\$18,541,632	5.6
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$19,981,692	4.1	\$16,795,545	4.0	\$18,541,632	5.6

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Funding	\$19,981,692.00	\$16,795,545.00	\$18,541,632.00
Output	Total gallons of fuel provided to customers	6,625,000	6,879,464	7,194,590
Efficiency	Average cost per gallon of fuel	\$3.02	\$2.52	\$2.66
Effectiveness	Average day fuel reserve	25	30	25

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Increase use of alternative fuels by 65% from approximately 1.3 million gallons to 2 million gallons.

Community Indicator:

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

Major Budget Items:

FY 07 is under budget because fuel prices were lower than budget.
FY 08 budget includes fuel gallon increase for increased size of police fleet and fuel for recycling equipment that is rented.

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

HR Benefits Administration Services

Department: Employee Benefits

6.W

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 Self-Funded Medical Preferred Provider Organization (PPO) Plan; Prescription Drug Services; Fully-Insured Medical Health Maintenance Organization (HMO and Medicare Supplemental Plans); Group Life Insurance; Group Dental and Vision Plans; Group Short-Term and Long-Term Disability Plans; Flexible Spending Accounts (Dependent Child Care and Health); Employee Assistance Program & Other Voluntary Employee Benefits.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,475,932	6.0	\$1,474,931	6.0	\$809,839	6.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,475,932	6.0	\$1,474,931	6.0	\$809,839	6.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	The number of employees, retirees and their families that are enrolled in a benefit plan	26,500	26,500	27,000
Efficiency	Average administrative costs per member per month	\$4.64	\$4.64	\$2.50
Effectiveness	Percentage of increase of health care premium costs (current market trend is 11.5%)	0	0	N/A
Effectiveness	Percentage of employees/retirees retained in enrollment (retention rate)	90%	91%	95%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase enrollment in health plan by 5%.

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

Major Budget Items: The reduction in FY07/08 cost are primarily due to in direct cost of electricity, custodial, security and building charges.

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

Black/White and Color Reprographic Services

Department: Express Business Center

- 6.X** **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 addition to providing binding services and newsletters. Currently, approximately 5,500 copy requests are processed annually. Copy requests are submitted via email, by hard copy or brought in on a disk or CD. Similar services are also available for the general public at comparable rates to private reproduction service companies.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$415,410	1.2	\$388,908	1.2	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$415,410	1.2	\$388,908	1.2	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTE's	1.2	1.2	N/A
Output	Copy requests processed	5,500	5,514	N/A
Efficiency	Copy requests processed per FTE	4,583	4,595	N/A
Effectiveness	Percentage of reprographic services produced within 24 hours	100%	95%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items: This service was combined with Business Services in FY2007-08.

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

Business Services

Department: Express Business Center

- 6.Y** **Description:** The Business Development and Procurement Services' Express Business Center (EBC) provides mail delivery and collection services for approximately 100 City facilities. EBC is also responsible for the replacement of copiers with multifunctional devices, coordinating the billing of our office supply vendor, and processing of approximately 15,000 water utility bills and cut-off notices daily.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$2,984,358	6.8	\$3,012,244	6.8	\$3,574,667	11.6
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,984,358	6.8	\$3,012,244	6.8	\$3,574,667	11.6

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Adopted</i>
Input	Number of FTE's processing reprographic requests	1.2	1.2	1.2
Output	Number of pick up and deliveries	25,200	25,239	25,234
Efficiency	Copy requests processed per FTE	4,583	4,595	4,708
Effectiveness	Percentage of reprographic services produced within 24 hours	100%	95%	100%

FY 06-07 Performance Measure Status:

Combined/Separated Service



Service Target FY 2007-08:

Increase percent of reprographic services produced within 24 hours to 100%.

Community Indicator:

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

Major Budget Items:

The following services were combined with this service in FY2007-08: Insertion of Citizen Water Utility Bills, City-wide Office Supply and Copier Services, and Black/White and Color Reprographic Services.

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

City-wide Office Supply and Copier Services

Department: Express Business Center

- 6.Z** **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 the billing, paying monthly invoices, and assisting in the resolution of disputes.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$163,463	2.6	\$158,028	2.6	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$163,463	2.6	\$158,028	2.6	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTE's	2.6	2.6	N/A
Output	Number of payments processed	5,900	5,910	N/A
Efficiency	Percentage of payments processed within 14 days of billing	100%	95%	N/A
Effectiveness	Percentage of copiers replaced with multi functional devices	100%	90%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items: This service was combined with Business Services in FY2007-08.

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

Disposal of Surplus and Police Unclaimed Property

Department: Express Business Center

- 6.AA** *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 City Store. At the City Store, the storefront retail environment concept is utilized to further enhance the effectiveness of disposal of surplus. Surplus property includes vehicles, which are auctioned, office equipment, scrap metal, used oil and used tires.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$835,969	3.5	\$838,745	3.5	\$834,919	3.5
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$835,969	3.5	\$838,745	3.5	\$834,919	3.5

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	FTE's	3.5	3.5	3.5
Output	Number of items made available for sale	25,000	25,034	25,100
Efficiency	Percent of surplus items reused by the City	5%	5%	6%
Effectiveness	Percentage of increase in sales revenue	5%	5%	5%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Dispose of 100% of all property received, including sales and transfer.

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

Major Budget Items: None

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

Insertion of Citizen Water Utility Bills

Department: Express Business Center

6.AB *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 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$49,034	1.0	\$48,972	1.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$49,034	1.0	\$48,972	1.0	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Input	Costs	\$49,034.00	\$48,972.00	N/A
Output	Monthly water utility bills and inserts	300,000	300,210	N/A
Efficiency	Cost per item to prepare water utility bills	\$0.01	\$0.01	N/A
Effectiveness	Percentage of items processed on time	100%	99%	N/A

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items: This service was combined with Business Services in FY2007-08.

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

Employee Information Services

Department: Risk Management

- 6.AC** *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/confidentiality of current and former employee files; as well as responding to Open Records Requests for information regarding City of Dallas employees. Additionally, this division is responsible for the City's Charitable Campaign and Volunteer Program.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$663,199	5.0	\$572,015	4.1	\$617,559	5.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$663,199	5.0	\$572,015	4.1	\$617,559	5.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Efficiency	Percentage of paperwork filed within 5 days of receipt	95%	91%	95%
Efficiency	Average time (in minutes) to respond to walk in customers	10	12.3	10
Efficiency	Average number of days to respond to an open records request (The legal requirement is 10 days)	7	9	8.5
Effectiveness	Percent of Open Records Requests responded within ten days	95%	95%	98%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Continue to respond to requests for information within 7 working days, which is below the 10 working day requirement under the Freedom of Information Act.

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

Major Budget Items: The difference between the FY 06/07 Estimate and the FY 07/08 Budget is due to attrition.

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

Risk Management Services

Department: Risk Management

6.AD

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 conducts training for civilian employees citywide. In addition, this service is responsible for verifying that construction contractors have the necessary insurance coverage for each project with the City of Dallas.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,861,640	27.5	\$1,804,123	26.5	\$1,938,581	27.5
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,861,640	27.5	\$1,804,123	26.5	\$1,938,581	27.5

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Adopted
Output	Total number of workers compensation claims processed	2,250	2,231	2,200
Output	Number of third party claims processed	1,200	1,121	1,300
Efficiency	Average cost per review of certificates of insurance for compliance	52.31	52.31	48.29
Effectiveness	Percent of Certificates of insurance reviewed within 20 business days of receipt to ensure contract compliance	90%	90%	95%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Reduce Workers' Compensation claims cost by \$600,000 from \$13.6M to \$13M through loss prevention and absence management techniques.

Community Indicator:

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

Major Budget Items:

The decrease from the FY 06/07 Budget to the FY 06/07 Estimate is due to a vacant Risk Manager position. This decrease is also identified in the Employee Information Services Area. The increase from FY 06/07 Estimate to the FY 07/08 budget is the result of the variance vacancies in the department during the fiscal year.