

## **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: E<sup>3</sup> Government**

Service(s)	Department	FY 2009-10 Total Adopted (Dollars)	FY 2009-10 GF Adopted (Dollars)	FY 2009-10 GF Adopted FTEs
<b>Key Focus Area 6: Efficient, Effective Economical Government</b>				
6.A	9-1-1 Technology/Education Services	13,965,299	0	0.0
6.B	Business Services	3,559,885	0	0.0
6.C	Cable Access and Audiovisual Services	449,226	0	0.0
6.D	City Fleet Asset Management	1,026,746	0	0.0
6.E	City Fleet Maintenance and Repair Services	22,196,684	0	0.0
6.F	City Fleet Make Ready Service	1,251,104	0	0.0
6.G	City Fleet Paint and Body Shop Coordination	2,228,437	0	0.0
6.H	City Fleet Parts Management	1,800,148	0	0.0
6.I	City Fleet Salvage Yard Operation	168,130	0	0.0
6.J	City Fleet Tire Inventory and Repair Service	407,869	0	0.0
6.K	Disposal of Surplus and Police Unclaimed Property	823,691	0	0.0
6.L	Employee Information Services	0	0	0.0
6.M	Environmental Services for City Fleet Operations	1,862,008	0	0.0
6.N	Equipment Rental Coordination	121,704	0	0.0
6.O	Fuel Procurement and Management	20,911,671	0	0.0
6.P	HR Benefits Administration Services	723,986	0	0.0
6.Q	Internal Application Services	13,681,277	0	0.0
6.R	Internal Computer Support	6,013,199	0	0.0
6.S	Internal Desktop Support	1,837,306	0	0.0
6.T	Internal Radio Communication	3,954,541	0	0.0
6.U	Internal Telephone and Data Communication	10,090,112	0	0.0
6.V	Public Safety Technology Support	5,582,397	0	0.0
6.W	Risk Management Services	1,264,426	0	0.0
6.X	Strategic Technology Management	6,826,092	0	0.0
<b>Total for Key Focus Area 6:</b>		<b>\$120,745,938</b>	<b>\$0</b>	<b>0.0</b>

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## Key Focus Area 6: Efficient, Effective Economical Government

### 9-1-1 Technology/Education Services

Department: Communication & Information Services

- 6.A** *Description:* Provides technical support and infrastructure for the processing of 9-1-1 telephone calls, including the support of the off-site 9-1-1 backup system. Also funds the required 9-1-1 public awareness campaign in the community.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 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>	\$14,638,720	3.0	\$15,171,706	2.3	\$13,965,299	3.9
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$14,638,720	3.0	\$15,171,706	2.3	\$13,965,299	3.9

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Outages resolved in less than 1 hour	0%	94%	95%
System availability for peak call volume	100%	99%	100%
Critical 9-1-1 PBX (phone) operating system updates meeting Vendor's configuration standards	100%	100%	100%
9-1-1 calls received with accurate resident and business information after 9-1-1 database updates	1,400,000	1,920,805	2,200,000

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Achieve 100% of critical 9-1-1 phone system updates.

**Major Budget Items:** Enhancement of 1.0 FTE for increased, critical 9-1-1 infrastructure support which is fully funded by 9-1-1 revenue.

## Key Focus Area 6: Efficient, Effective Economical Government

### Business Services

Department: Express Business Center

- 6.B** *Description:* The Business Development and Procurement Services' Express Business Center (EBC) provides mail delivery services. 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 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 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>	\$3,852,126	11.6	\$3,508,211	11.6	\$3,559,885	8.4
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$3,852,126	11.6	\$3,508,211	11.6	\$3,559,885	8.4

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percentage of reprographic services produced within 24 hours	100%	100%	100%
Copy requests processed per FTE	5,875	5,817	5,875

***FY 08-09 Performance Measure Status:***

*On Track*



***Service Target FY 2009-10:*** Maintain percent of reprographic services produced within promised time to the client 100% of the time.

***Major Budget Items:*** Reduction of 3 Office Assistant positions which pick up and deliver interoffice mail to approximately 100 City facilities. Pick up and delivery from post office to city hall will continue.

## Key Focus Area 6: Efficient, Effective Economical Government


### Cable Access and Audiovisual Services

Department: Communication & Information Services

- 6.C** **Description:** Manage cablecast operations of the Dallas City Channel 16 which broadcasts City Council meetings, briefings, and other City-related public information programming. Oversee the City's involvement with Public, Education, and Governmental (PEG) access channels as mandated by Federal Law. Provide internal audiovisual support for City Council meetings, briefings, and other City functions.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$449,226	5.9
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$0	0.0	\$0	0.0	\$449,226	5.9

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Internal customers rating services as "good" or above	N/A	N/A	90%
Citizens who have watched Government Access Programming (per Citizen Survey)	N/A	N/A	55%
Staff dollars spent per hour of locally originated cable programming	N/A	N/A	87.04
Programming hours produced by in-house operations in cooperation with City departments	N/A	N/A	2,500

**FY 08-09 Performance Measure Status:**  
 Combined/Separated Service 

**Service Target FY 2009-10:** Broadcast 2500 hours annually of live or locally originated programming on the City Channel.

**Major Budget Items:** This service is transferred to CIS from the Office of Cultural Affairs. Includes the consolidation of 3 FTEs from OCA and transfer 3 FTEs from Desktop Support in CIS. Reduced service does not include funds for contract with iMedia Network for the public community access services.

## Key Focus Area 6: Efficient, Effective Economical Government

### City Fleet Asset Management

Department: EBS - Equipment Services

6.D

**Description:** This service monitors the City's fleet of approximately 5,200 vehicles/equipment which includes activities such as placing units in service, tracking their status while in service, and removing them from service. It develops replacement criteria, develops bid specifications, and coordinates the replacement or addition of vehicles/equipment each year. It also pays debt on equipment previously purchased.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$1,265,936	4.5	\$828,700	1.2	\$1,026,746	3.2
<b>Additional Resources</b>	\$9,008,361	0.0	\$8,982,847	0.0	\$0	0.0
<b>Total</b>	\$10,274,297	4.5	\$9,811,547	1.2	\$1,026,746	3.2

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of Alternate Fuel Vehicles (CNG, gas hybrid & biodiesel)	40%	39%	40%
Number of units activated, deactivated and removed from service	950	1,300	1,100

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Increase the number of alternative fuel vehicles.

**Major Budget Items:** City funds for the incremental cost of Alternative Fueled Vehicles has been eliminated from this service, \$203,568, and federal funds as part of the American Recovery and Reinvestment Act have been requested for this purpose.

## Key Focus Area 6: Efficient, Effective Economical Government

### City Fleet Maintenance and Repair Services

Department: EBS - Equipment Services

6.E

**Description:** This service is responsible for the maintenance and repair of approximately 5,200 City-owned vehicles/equipment at 7 fleet maintenance facilities throughout the city. This service includes labor, parts and commercial charges for the maintenance and repair of the City fleet. About 56,000 work orders are completed each year for both predictable and non-predictable maintenance and repairs including preventive maintenance, inspections, remedial repairs, road calls, towing, welding, modifications/rebuild, etc.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$20,204,434	169.3	\$19,598,988	138.1	\$19,519,369	167.9
<b>Additional Resources</b>	\$151,755	0.0	\$151,755	0.0	\$2,677,315	0.0
<b>Total</b>	\$20,356,189	169.3	\$19,750,743	138.1	\$22,196,684	167.9

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Daily fleet availability for Sanitation Automated equipment	82%	82%	83%
Daily fleet availability for Marked Squad cars	93%	89%	90%
Percentage of fleet in compliance with Preventive Maintenance	90%	83%	90%
% billable hours	75%	81%	75%

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:**

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

**Major Budget Items:**

Fleet added in FY09, \$721,238 and 5.6 FTE added for maintenance.  
 Various City services are reduced in FY10 so fleet is reduced by 132 units saving \$393,559 and 2.8 FTE.  
 Positions reduced to achieve savings of 11.7 FTE and \$1,668,313.  
 Maintenance facility hours extended with addition of \$349,496 and 4.0 FTE for enhanced service to Police and Sanitation.  
 In-house towing implemented for a net savings of \$33,587; 2.0 FTE added and 2 wreckers purchased.

## Key Focus Area 6: Efficient, Effective Economical Government

### City Fleet Make Ready Service

Department: EBS - Equipment Services

6.F

**Description:** This service includes pre-delivery activities for newly purchased City vehicles/equipment, reassignment activities associated with units being reassigned between departments, and removal activities associated with removing equipment from service and preparing for auction or salvage. The pre-delivery service includes receiving large shipments of vehicles, ensuring they each meet specifications, installing specialty equipment, addressing warranty issues, and processing/receiving state license plates.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$1,487,286	12.6	\$1,339,458	8.0	\$1,251,104	11.1
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$1,487,286	12.6	\$1,339,458	8.0	\$1,251,104	11.1

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Number of units processed per FTE	86	119	116
Number of units processed (new, reassigned, removed from service)	950	1,285	950

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Replace marked squad cars at 100,000 miles.

**Major Budget Items:** Reductions in this service include a trades helper position, uniforms, tools, supplies and grounds maintenance at Hensley Field.

## Key Focus Area 6: Efficient, Effective Economical Government

### City Fleet Paint and Body Shop Coordination

Department: EBS - Equipment Services

6.G

**Description:** This service provides coordination and pays for labor, parts, and commercial cost of repairs for 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 2008-09 Budget Dollars	FTE	FY 2008-09 Estimate Dollars	FTE	FY 2009-10 Adopted Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$2,331,730	2.0	\$3,557,317	2.0	\$2,228,437	2.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$2,331,730	2.0	\$3,557,317	2.0	\$2,228,437	2.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Turn around time- average number of days unit at vendor for repair and in the service center	12	16	15
Number of work orders coordinated annually	550	680	600

**FY 08-09 Performance Measure Status:**  
Caution



Cost effected by number of accidents.

**Service Target FY 2009-10:**

Reduce the cost of fleet maintenance by utilizing salvaged parts when available.

**Major Budget Items:**

Funding for mechanical work that is done in conjunction with Paint and Body repairs has been reduced as result of improved pricing from vendors.

## Key Focus Area 6: Efficient, Effective Economical Government

### City Fleet Parts Management

Department: EBS - Equipment Services

#### 6.H

**Description:** This service supports the maintenance and repair of the City's fleet by providing approximately 300,000 new parts, rebuilt parts, and warranty services required to maintain City vehicles/equipment. 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 7 fleet maintenance facilities and 1 at the Make Ready facility. 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" standards. 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 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$1,625,146	26.0	\$1,820,047	29.7	\$1,800,148	30.2
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$1,625,146	26.0	\$1,820,047	29.7	\$1,800,148	30.2

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% of downed fleet due to parts not being available	10%	7%	10%
Percent availability of parts	90%	91%	90%
Number of new parts provided annually	250,000	298,716	300,000

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:**

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

**Major Budget Items:**

As a result of the size of the fleet growing in FY09, 2 positions are added for the purpose of managing parts for this additional fleet.

To improve service to Sanitation and Police, the hours of operation of maintenance facilities including Parts Storerooms will be extended resulting in the addition of 2 positions to accomplish this enhanced service.

## Key Focus Area 6: Efficient, Effective Economical Government

### City Fleet Salvage Yard Operation

Department: EBS - Equipment Services

- 6.I** *Description:* This service provides about 1,500 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 in usable condition or (3) selling the vehicle at auction.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$167,485	3.0	\$167,292	3.1	\$168,130	2.9
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$167,485	3.0	\$167,292	3.1	\$168,130	2.9

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Value of salvage parts (if new)	\$570,000.00	\$260,063.00	\$225,000.00
Number of salvage parts provided from out of service vehicles	1,900	1,507	1,500

**FY 08-09 Performance Measure Status:**  
Caution



Salvage parts did not match maintenance needs as frequently as anticipated.

**Service Target FY 2009-10:** Ensure reduced costs of Fleet maintenance by providing salvaged parts.

**Major Budget Items:** None

**Key Focus Area 6: Efficient, Effective Economical Government**

**City Fleet Tire Inventory and Repair Service**

**Department:** EBS - Equipment Services

**6.J**

**Description:** This service is responsible for ordering, repairing, stocking and supplying all the tires needed for the operation of the City's fleet. The Tire Shop delivers approximately 14,000 "ready to install" tire/wheel assemblies annually to 8 locations.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$439,271	9.0	\$353,013	7.0	\$407,869	7.9
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$439,271	9.0	\$353,013	7.0	\$407,869	7.9

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Cost per tire assembly provided	\$33.00	\$26.00	\$29.00
% time assemblies available	99%	99%	99%
Number of tire assemblies provided	14,000	14,047	14,000

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Maintain tire assembly availability at 99% or better.

**Major Budget Items:** None

## Key Focus Area 6: Efficient, Effective Economical Government

### Disposal of Surplus and Police Unclaimed Property

Department: Express Business Center

6.K

**Description:** Disposal or transfer of surplus and police unclaimed property services averages approximately \$4.2 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, electronics, hand tools, sports equipment, appliances, construction material, lawn equipment, jewelry, clothing, scrap metal, used oil and used tires.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$828,687	3.5	\$739,871	3.5	\$823,691	3.3
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$828,687	3.5	\$739,871	3.5	\$823,691	3.3

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of increase in sales revenue	5%	5%	5%
Percent of surplus items reused by the City	6%	6%	8%
Number of items made available for sale	25,100	19,250	23,000

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Dispose of 100% of all property received, including sales and transfer.

**Major Budget Items:** None

## Key Focus Area 6: Efficient, Effective Economical Government

### Employee Information Services

Department: Employee Benefits

- 6.L** *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 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$654,500	5.0	\$654,500	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$654,500	5.0	\$654,500	0.0	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of Open Records Requests responded within ten days	98%	98%	99%
Percentage of paperwork filed within 5 days of receipt	95%	95%	85%
Average number of days to respond to an open records request (The legal requirement is 10 days)	8	8	10

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Expenses are being eliminated but services are being combined with HRIS.

**Major Budget Items:** None

## Key Focus Area 6: Efficient, Effective Economical Government

### Environmental Services for City Fleet Operations

Department: EBS - Equipment Services

6.M

**Description:** This service ensures EBS' compliance with the EPA consent decree and other Federal, State and local regulations as related to environmental issues. This service coordinates all activities related to ISO 9001 Quality Management System, ISO 14001 Environmental Management System, ISO 18001 Safety Management System with the goal of certification and continual improvement. Other activities included in this service are cleaning sand traps, cleaning parking lots and maintenance of storm water separators city-wide.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$647,749	11.5	\$709,533	7.0	\$630,491	7.1
<b>Additional Resources</b>	\$878,770	0.0	\$418,770	0.0	\$1,231,517	0.0
<b>Total</b>	\$1,526,519	11.5	\$1,128,303	7.0	\$1,862,008	7.1

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of preventable incidents	20%	32%	25%
Percentage of square feet cleaned annually	100%	100%	100%
Total number of incidents	20	19	20
Annual monitoring visits	3,600	4,462	4,822

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:**

Inspect all City stormwater separators at least once a month to ensure proper maintenance and water quality.

**Major Budget Items:**

Consolidation of Citywide parking lot cleaning and increased inspection of storm water interceptors is being expanded through this service and funded by Storm Water reimbursement; \$507,944 and 1 position added.

## Key Focus Area 6: Efficient, Effective Economical Government

### Equipment Rental Coordination

Department: EBS - Equipment Services

6.N

**Description:** This service coordinates city-wide short-term rental/lease of about 325 vehicles/equipment each year and includes fuel/maintenance cost for 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.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$151,903	1.0	\$138,410	1.0	\$121,704	1.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$151,903	1.0	\$138,410	1.0	\$121,704	1.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of customers satisfied	95%	79%	90%
Percentage of rental requests filled	98%	98%	98%
Units rented/leased	400	325	300

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Provide necessary vehicles to ensure continuity of city government.

**Major Budget Items:** None

## Key Focus Area 6: Efficient, Effective Economical Government

### Fuel Procurement and Management

Department: EBS - Equipment Services

- 6.0** **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 approximately 7.2 million gallons of unleaded, Texas Low Emission Diesel (TXLED), biodiesel, dyed diesel and Compressed Natural Gas (CNG) fuel provided to the customer departments.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$28,462,409	5.6	\$14,566,551	4.7	\$20,730,628	11.2
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$181,043	0.0
<b>Total</b>	\$28,462,409	5.6	\$14,566,551	4.7	\$20,911,671	11.2

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Average day fuel reserve	25	35	25
Average cost per gallon of fuel	\$3.83	\$2.32	\$2.77
Total gallons of fuel provided to customers	7,226,013	7,077,103	7,216,688

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:**

Expand use of alternative fuels such as biodiesel and CNG.

**Major Budget Items:**

Average cost of fuel is expected to be \$2.77 per gallon in FY10 compared to \$3.83 per gallon that was budgeted in FY09 resulting in a budget savings over \$7 million. As a result of the size of the fleet growing in FY09, 186,816 additional gallons of fuel is required for a cost of \$543,635. As a result of various City services being reduced in FY10, the size of the City fleet is being reduced by 132 units and decreasing fuel consumption by 47,231 gallons for a savings of \$113,481.

## Key Focus Area 6: Efficient, Effective Economical Government

### HR Benefits Administration Services

Department: Employee Benefits

6.P

**Description:** The Employee and Retiree Benefits Section (EBRS) is responsible for the administration and financial management of the City's Employee and Retiree Health Benefits Program. The program includes two Self-Funded Medical Preferred Provider Organization (PPO) Plan; Prescription Drug Services; 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 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$856,968	6.0	\$843,383	6.0	\$723,986	4.9
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$856,968	6.0	\$843,383	6.0	\$723,986	4.9

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of employees/retirees retained in enrollment (retention rate)	95%	95%	95%
Average administrative costs per member per month	\$2.00	\$2.00	\$2.00
The number of employees, retirees and their families that are enrolled in a benefit plan	30,000	30,000	29,080

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:** Maintain projected health care costs increase within the current market trend.

**Major Budget Items:** No increase in health care premiums for FY 09-10.

## Key Focus Area 6: Efficient, Effective Economical Government

### Internal Application Services

Department: Communication & Information Services

6.Q

**Description:** Provides management, development, and support services for City of Dallas applications and database systems. Responsible for researching new information technology management. Partners with City departments for seamless information management, while supporting the City's various websites, intranet, and eCommerce systems.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$10,581,098	89.3	\$9,929,618	82.4	\$13,681,277	66.9
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$10,581,098	89.3	\$9,929,618	82.4	\$13,681,277	66.9

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Changes and adjustments made throughout development stages	0%	32%	30%
Application projects delivered on time and within budget	80%	80%	90%
Defects per application in the first year of production	5	1.44	2
Application priority 1 repair requests resolved within 24 hours	0%	86%	90%

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:**

Achieve an overall 80% on time delivery of projects. Provide on-time delivery of assigned projects, while complying with industry standard software development.

**Major Budget Items:**

Increase due to SAP contractor support payment from DWU and software maintenance for AMS from City Controller's Office. Transferred 14.6 FTEs to consolidate appropriate staff in Public Safety Technology Support.

## Key Focus Area 6: Efficient, Effective Economical Government

### Internal Computer Support

Department: Communication & Information Services

6.R

**Description:** Provides computer operation support 24/7 while housing the City's mainframe computers, data warehouse, tape data repositories, print facility, and fileserver complex. Manages backup and data retention systems for City servers; install, maintain, and manage applications to approximately 475 servers; and monitor the reliability and availability of information technology software applications and computer systems.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$6,518,900	39.1	\$6,206,348	39.5	\$6,013,199	41.3
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$6,518,900	39.1	\$6,206,348	39.5	\$6,013,199	41.3

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Critical production server operating system updates meeting configuration standards	90%	95%	99%
Server availability	99%	99%	99%
Nightly batch jobs (ex. water bills, vendor checks) completed within the scheduled timeframe	0%	93%	95%
Disaster recovery testing reliability	90%	67%	90%

**FY 08-09 Performance Measure Status:**

Caution



The second scheduled disaster recovery test was postponed until the 1st quarter of FY 2009-10.

**Service Target FY 2009-10:**

Achieve an overall 80% on time delivery of projects. Provide on-time delivery of assigned projects, while complying with the CIS Project Management standards.

**Major Budget Items:**

None.

## Key Focus Area 6: Efficient, Effective Economical Government

### Internal Desktop Support

Department: Communication & Information Services

6.S

**Description:** Supports 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 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$4,568,807	4.0	\$4,210,895	6.6	\$1,837,306	1.1
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$4,568,807	4.0	\$4,210,895	6.6	\$1,837,306	1.1

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Priority 1 calls resolved within 8 hours or less	0%	0%	97%
Move-Add-Change (MAC) requests completed within the scheduled timeframe	0%	92%	95%
Desktop computers maintained per help desk analyst and desk-side technician	360	368	374
Telephone calls received by help desk	34,400	30,000	30,000

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:**

Resolve all Priority 1 desktop support calls in 8 business hours or less.

**Major Budget Items:**

Significant reductions in the Microsoft maintenance agreement and help desk contracts. Transfer of 3.0 FTEs to the new Cable Access and Audiovisual Service.

## Key Focus Area 6: Efficient, Effective Economical Government

### Internal Radio Communication

Department: Communication & Information Services

- 6.T** *Description:* Provides 24/7 service in the installation, repair, and replacement of approximately 13,500 mobile radio communication equipment for City departments like Police, Fire, and Sanitation. Design, install, and maintain 43 critical public safety and other radio transmission stations used by various City units like Radio Dispatch for Police, Fire, and 311.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget</i>		<i>FY 2008-09 Estimate</i>		<i>FY 2009-10 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>	\$4,727,294	34.6	\$4,306,358	30.7	\$3,954,541	32.6
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<b><i>Total</i></b>	<b>\$4,727,294</b>	<b>34.6</b>	<b>\$4,306,358</b>	<b>30.7</b>	<b>\$3,954,541</b>	<b>32.6</b>

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Mobile data terminal system's wireless network availability	99%	100%	99%
Public Safety radio system availability	99.99	100	100
Average number of field installations and repairs per FTE per month	9	7	5
Drive-in service requests processed	7,000	8,890	8,000

***FY 08-09 Performance Measure Status:***

*On Track*



***Service Target FY 2009-10:*** Complete 100% of equipment installation for 100,000 mile squad car replacements within the service level agreement.

***Major Budget Items:*** Reduction in external radio equipment repairs and parts due to recent replacement of mobile data computers and radios.

## Key Focus Area 6: Efficient, Effective Economical Government

### Internal Telephone and Data Communication

Department: Communication & Information Services

6.U

**Description:** Provides maintenance and support of the City's voice and data communication network system for 9,300 landline telephones (3,500 Plexar and 5,800 VoIP) and 350 data lines connecting City facilities for constant network monitoring, availability and reliability.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$12,782,992	16.7	\$11,457,345	13.6	\$10,090,112	11.7
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$12,782,992	16.7	\$11,457,345	13.6	\$10,090,112	11.7

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Monthly telephone network availability	100%	99%	100%
Trouble calls resolved in 4 business hours or less	99%	96%	99%
Customers' MAC (Move, Add, Change) Service Request completed within SLA	80%	99%	95%
Monthly IVR system availability	0%	93%	95%

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:**

Achieve an overall 80% on time delivery of projects. Provide on-time delivery of assigned projects, while complying with the CIS Project Management standards.

**Major Budget Items:**

Reduction due to decreased services in the AT&T managed services contract and replacement of old equipment needs is covered under the current Network Refresh capital project. Transfer of 3.9 FTEs to Internal Computer Support.

## Key Focus Area 6: Efficient, Effective Economical Government

### Public Safety Technology Support

Department: Communication & Information Services

6.V

**Description:** Provides centralized development, monitoring, support and management of City of Dallas Public Safety applications and systems. Assures the availability of continuous 24/7 access to emergency services for the citizens of Dallas. Equally critical to the City's public safety agencies are consistent, reliable diagnosis and response to application and system concerns, issues, and questions.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$5,035,013	15.8	\$4,997,611	15.0	\$5,582,397	37.8
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$5,035,013	15.8	\$4,997,611	15.0	\$5,582,397	37.8

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Public Safety projects delivered on time and within budget	80%	80%	90%
Priority 1 public safety repair requests resolved within 24 hours	80%	100%	90%
Defects per public safety application in the first year of production	0	2	2
Changes and adjustments made throughout different development stages for Public Safety applications	0%	27%	25%

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:**

Achieve an overall 80% on time delivery of projects. Provide on-time delivery of assigned projects, while complying with industry standard software development.

**Major Budget Items:**

Enhancements for FY 2010 include replacing the mainframe based Records Management System (RMS) for DPD, adding eCitation, and funding 3.5 FTEs to support these new projects. Additional funding for the new CAD Mobile software and VisiCAD Command systems software maintenance. Realignment of 14.6 FTEs from Application Support to Public Safety.

## Key Focus Area 6: Efficient, Effective Economical Government

### Risk Management Services

Department: Employee Benefits

6.W

**Description:** The primary mission of Risk Management is to protect the City of Dallas' assets and to preserve operational continuity from risks and safety hazards that may arise from business activities or from other activities/events that may adversely affect the City. Risk Management is also committed to providing a safe and healthy environment for the protection of City employees and other members of the public to whom the City has such a responsibility.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$2,093,751	27.5	\$2,078,300	27.5	\$1,264,426	17.9
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$2,093,751	27.5	\$2,078,300	27.5	\$1,264,426	17.9

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of Certificates of insurance reviewed within 20 business days of receipt to ensure contract compliance	95%	95%	75%
Average time, in days, to recover monies owed to City	30	30	45
Number of Life Safety inspections	216	160	112
Number of certificates of insurance processed	1,300	1,600	810

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:**

Continue to minimize risk exposures to City

**Major Budget Items:**

The reduction in staff will impact the City's Safety program which is responsible for safe-building inspections, accident investigations and safety/accident prevention training. Safety has been instrumental in decreasing the City's liability by \$3M over a 3 year period. This eliminates the subrogation unit which is responsible for recovering funds as a result of damages by other parties. Subrogation has recovered over \$700K current FY.

## Key Focus Area 6: Efficient, Effective Economical Government

### Strategic Technology Management

Department: Communication & Information Services

- 6.X** **Description:** Ensures the delivery of information technology (IT) change in a timely and efficient manner. Leads the direction of current and future IT activities, supported by underlying standards and best practices, in alignment with the City's Key Focus Areas. Includes project management, finance, and contract management services as well as IT cost recovery (chargebacks) and citywide computer procurement.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$5,341,095	47.8	\$5,066,470	49.5	\$6,826,092	39.7
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$5,341,095	47.8	\$5,066,470	49.5	\$6,826,092	39.7

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Projects completed within the SLA	90%	90%	95%
Monthly CIS chargebacks processed correctly and on time	80%	80%	85%
Number of CIS Chargebacks Processed	11,700	12,367	15,000
Changes and adjustments made throughout a project annually	48	48	36

**FY 08-09 Performance Measure Status:**

On Track



**Service Target FY 2009-10:**

Achieve an overall 80% on time delivery of projects. Provide on-time delivery of assigned projects, while complying with the CIS Project Management standards.

**Major Budget Items:**

Increase is due to reallocation of department support and debt service payment into Strategic Technology Management. The reduction in FTEs is due primarily to unfunded vacancies.