

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 2010-11 Total Adopted (Dollars)	FY 2010-11 GF Adopted (Dollars)	FY 2010-11 GF Adopted FTEs
Key Focus Area 6: Efficient, Effective Economical Government					
6.A	9-1-1 Technology/Education Services	Communication & Information Service	13,911,597	0	0.0
6.B	Business Services	Express Business Center	3,342,167	0	0.0
6.C	Cable Access and Audiovisual Services	Communication & Information Service	459,800	0	0.0
6.D	City Fleet Asset Management	EBS - Equipment Services	979,429	0	0.0
6.E	City Fleet Maintenance and Repair Services	EBS - Equipment Services	24,739,414	0	0.0
6.F	City Fleet Make Ready Service	EBS - Equipment Services	1,460,105	0	0.0
6.G	City Fleet Paint and Body Shop Coordination	EBS - Equipment Services	2,157,809	0	0.0
6.H	City Fleet Parts Management	EBS - Equipment Services	1,769,236	0	0.0
6.I	City Fleet Salvage Yard Operation	EBS - Equipment Services	147,802	0	0.0
6.J	City Fleet Tire Inventory and Repair Service	EBS - Equipment Services	374,653	0	0.0
6.K	Disposal of Surplus and Police Unclaimed Property	Express Business Center	707,297	0	0.0
6.L	Environmental Services for City Fleet Operations	EBS - Equipment Services	1,793,123	0	0.0
6.M	Equipment Rental Coordination	EBS - Equipment Services	142,486	0	0.0
6.N	Fuel Procurement and Management	EBS - Equipment Services	17,796,830	0	0.0
6.O	HR Benefits Administration Services	Employee Benefits	512,035	0	0.0
6.P	Internal Application Services	Communication & Information Service	13,362,367	0	0.0
6.Q	Internal Computer Support	Communication & Information Service	5,702,615	0	0.0
6.R	Internal Desktop Support	Communication & Information Service	1,916,085	0	0.0
6.S	Internal Radio Communication	Communication & Information Service	3,618,348	0	0.0
6.T	Internal Telephone and Data Communication	Communication & Information Service	8,962,524	0	0.0
6.U	Public Safety Technology Support	Communication & Information Service	6,265,264	0	0.0
6.V	Risk Management Services	Employee Benefits	1,268,062	0	0.0
6.W	Strategic Technology Management	Communication & Information Service	7,867,836	0	0.0
Total for Key Focus Area 6:			\$119,256,884	\$0	0.0

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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.

Source of Funds:	FY 2009-10 Budget Dollars FTE	FY 2009-10 Estimate Dollars FTE	FY 2010-11 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$13,965,299 3.9	\$15,813,217 4.0	\$13,911,597 3.9
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$13,965,299 3.9	\$15,813,217 4.0	\$13,911,597 3.9

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Outages resolved in less than 1 hour	95%	100%	98%
System availability for peak call volume	100%	100%	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	2,200,000	1,963,674	2,200,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Achieve 100% of critical 9-1-1 phone system updates.

Major Budget Items: FY10 estimate includes an increased reimbursement of \$1.8M to the general fund.

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, coordinate and assist City departments with multi-function devices needs and billing, coordinating the billing of our office supply vendor, and processing of approximately 15,000 water utility bills and cut-off notices daily.

Source of Funds:	FY 2009-10 Budget Dollars FTE	FY 2009-10 Estimate Dollars FTE	FY 2010-11 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$3,559,885 8.4	\$3,350,740 10.8	\$3,342,167 11.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$3,559,885 8.4	\$3,350,740 10.8	\$3,342,167 11.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percentage of reprographic services produced within 24 hours	100%	100%	100%
Copy requests processed	7,050	4,865	4,512

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

During FY 2010-11, management will further analyze copier fleet and mail delivery services to maximize use of staff and equipment. BDPS will also increase reprographic marketing efforts to include conventioners and other businesses.

Major Budget Items:

Decrease in Cost of Good Sold (Postage) \$192,274 due to increased use of electronic messaging.

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 2009-10 Budget Dollars FTE	FY 2009-10 Estimate Dollars FTE	FY 2010-11 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$449,226 5.9	\$608,628 5.5	\$459,800 5.9
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$449,226 5.9	\$608,628 5.5	\$459,800 5.9

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Internal customers rating services as "good" or above	90%	95%	95%
Staff dollars spent per hour of locally originated cable programming	\$87.04	\$77.26	\$84.20
Programming hours produced by in-house operations in cooperation with City departments	2,500	3,295	3,460

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Broadcast 3000 hours annually of live or locally originated programming on the City Channel.

Major Budget Items: FY10 estimate includes the upgrade to the audio and video distribution system for the council chambers and broadcast .

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 5,100 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, 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 2009-10 Budget Dollars FTE	FY 2009-10 Estimate Dollars FTE	FY 2010-11 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$1,026,746 3.2	\$748,203 2.3	\$979,429 3.2
Additional Resources	\$0 0.0	\$8,270,661 0.0	\$0 0.0
Total	\$1,026,746 3.2	\$9,018,864 2.3	\$979,429 3.2

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Inventory database accuracy rate	N/A	N/A	90%
Percentage of Alternate Fuel Vehicles (CNG, gas hybrid & biodiesel)	40%	40%	38%

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Continue to explore opportunities to right-size the fleet.

Major Budget Items: Vehicle purchases made in FY10 estimate are reimbursed by departments.

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 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 2009-10 Budget Dollars FTE	FY 2009-10 Estimate Dollars FTE	FY 2010-11 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$19,519,369 167.9	\$20,703,779 141.9	\$19,596,489 167.9
Additional Resources	\$2,677,315 0.0	\$3,751,280 0.0	\$5,142,925 0.0
Total	\$22,196,684 167.9	\$24,455,059 141.9	\$24,739,414 167.9

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percentage of equipment turned in for Preventative Maintenance-PM completed within 48 hours	N/A	N/A	90%
Daily fleet availability for Sanitation Automated equipment	83%	83%	83%
Daily fleet availability for Marked Squad cars	90%	90%	90%
% billable labor hours	75%	75%	80%

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Increase number of PM's completed and continue to improve the percentage of availability.

Major Budget Items: None

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 (ensuring they each meet specifications, installing specialty equipment, addressing warranty issues, and processing/receiving state license plates); activities associated with units being reassigned between departments; and removing equipment from service and preparing them for auction or salvage.

Source of Funds:	FY 2009-10 Budget Dollars FTE	FY 2009-10 Estimate Dollars FTE	FY 2010-11 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$1,251,104 11.1	\$1,189,905 7.7	\$1,460,105 12.2
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$1,251,104 11.1	\$1,189,905 7.7	\$1,460,105 12.2

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percentage of Units processed within 60 days after acceptance from vendor	N/A	N/A	90%
Increase the number of auctions per year	1	1	3

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Create a reserve for DPD and SAN to accommodate special events and citywide emergencies.

Major Budget Items: None

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 2009-10 Budget Dollars FTE	FY 2009-10 Estimate Dollars FTE	FY 2010-11 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$2,228,437 2.0	\$3,851,338 2.0	\$2,157,809 2.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$2,228,437 2.0	\$3,851,338 2.0	\$2,157,809 2.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percentage of estimates received within 24 hours	N/A	N/A	85%
Turn around time- average number of days unit at vendor for repair and in the service center	15	25	25

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Actively pursue outside vendors to decrease turn-around time.

Major Budget Items: None.

Key Focus Area 6: Efficient, Effective Economical Government

City Fleet Parts Management

Department: EBS - Equipment Services

6.H

Description: The Fleet Parts Division of Equipment and Building Services is a vital organization that supports the Fleet Services Division of the City of Dallas. The Fleet Parts Division has a storeroom at every Fleet Service Center location which has three main objectives: (1) to maintain an inventory of frequently requested automotive parts/materials (2) to order non-inventory parts/materials to Fleet Services as requested by Fleet Services.

Source of Funds:	FY 2009-10 Budget Dollars FTE	FY 2009-10 Estimate Dollars FTE	FY 2010-11 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$1,800,148 30.2	\$1,837,025 30.7	\$1,769,236 29.7
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$1,800,148 30.2	\$1,837,025 30.7	\$1,769,236 29.7

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
% of downed fleet due to parts not being available	10%	10%	10%
Average cost per part issued	N/A	N/A	\$7.00
Number of new parts provided annually	300,000	299,728	250,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Of the vehicles out of service as a result of unavailable parts, the percentage will be no more than 10%.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

City Fleet Salvage Yard Operation

Department: EBS - Equipment Services

6.I *Description:* This service provides about 2,000 parts per year to the Fleet Services Division by salvaging parts from wrecked or out-of-service vehicles.

Source of Funds:	FY 2009-10 Budget Dollars	FTE	FY 2009-10 Estimate Dollars	FTE	FY 2010-11 Adopted Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$168,130	2.9	\$169,750	3.2	\$147,802	3.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$168,130	2.9	\$169,750	3.2	\$147,802	3.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Value of salvage parts (if new)	\$225,000.00	\$284,502.00	\$240,000.00
Number of salvage parts provided from out of service vehicles	1,500	2,053	2,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: 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: The Tire Inventory and Repair Service staff is responsible for ordering, repairing, stocking and supplying all the tires needed by the City's Fleet Service Centers. The Tire Shop delivers approximately 14,000 "ready to install" tire/wheel assemblies annually to the Fleet Service Centers.

Source of Funds:	FY 2009-10 Budget Dollars FTE	FY 2009-10 Estimate Dollars FTE	FY 2010-11 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$407,869 7.9	\$353,982 7.2	\$374,653 8.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$407,869 7.9	\$353,982 7.2	\$374,653 8.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Cost per tire assembly provided	\$29.00	\$23.80	\$25.10
Number of tire assemblies provided	14,000	14,876	14,925

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: 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: Business Development & Procurement Services (BDPS) is responsible for the disposition of City surplus, police confiscated and unclaimed property which complies with the Administrative Directive 6-1 and City Charter. BDPS utilizes public auctions, e-bay, sealed bids and a storefront concept (City Store) to display and sale a wide range of property to the general public which generates approximately 4.8 million dollars annually in revenue for the City.

Source of Funds:	FY 2009-10 Budget Dollars FTE	FY 2009-10 Estimate Dollars FTE	FY 2010-11 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$823,691 3.3	\$850,355 2.8	\$707,297 3.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$823,691 3.3	\$850,355 2.8	\$707,297 3.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percentage of increase in sales revenue	5%	5%	5%
Percent of surplus items reused by the City	8%	4%	8%
Number of items made available for sale	23,000	19,622	20,000

FY 09-10 Performance Measure Status:
Caution



BDPS continues to work with the property room to expedite the release of products and will work to better communicate the available items to internal departments.

Service Target FY 2010-11: Dispose of 100% of all property received, including sales and transfer.

Major Budget Items: Reduction of General Fund Indirect Costs (\$77,629)

Key Focus Area 6: Efficient, Effective Economical Government

Environmental Services for City Fleet Operations

Department: EBS - Equipment Services

6.L

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. This service also cleans sand traps, parking lots and performs maintenance on storm water separators.

Source of Funds:	FY 2009-10 Budget Dollars FTE	FY 2009-10 Estimate Dollars FTE	FY 2010-11 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$630,491 7.1	\$355,411 5.1	\$666,076 7.2
Additional Resources	\$1,231,517 0.0	\$856,517 0.0	\$1,127,047 0.0
Total	\$1,862,008 7.1	\$1,211,928 5.1	\$1,793,123 7.2

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percentage of preventable incidents	25%	20%	15%
Percentage of square feet cleaned annually	100%	72%	95%
Total number of incidents	20	9	10
Annual monitoring visits	4,822	4,621	4,620

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Inspect all City stormwater separators at least once a month to ensure proper maintenance and water quality.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Equipment Rental Coordination

Department: EBS - Equipment Services

6.M

Description: This service coordinates city-wide short-term rental/lease of about 261 vehicles/equipment; and fuel/maintenance cost for customer/department pool/loaner vehicles each year. Fleet is rented to meet urgent needs, departmental growth and special projects and when funding (such as grant funds) only allow for rental.

Source of Funds:	FY 2009-10 Budget Dollars FTE	FY 2009-10 Estimate Dollars FTE	FY 2010-11 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$121,704 1.0	\$136,587 1.0	\$142,486 1.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$121,704 1.0	\$136,587 1.0	\$142,486 1.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percentage of rental requests filled	98%	95%	90%
Units rented/leased	300	276	250

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Provide necessary vehicles to ensure continuity of city operations and programs.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Fuel Procurement and Management

Department: EBS - Equipment Services

6.N

Description: This service provides the management of eight (8) Equipment and Building Services fueling sites with storage capacity of over 750,000 gallons. The other services provided are the fuel procurement/delivery to 100 city locations plus the issuance of City of Dallas fuel cards. Annual fuel use is approximately 6.9 million gallons of unleaded, Texas Low Emission Diesel (TXLED), biodiesel, dyed diesel and Compressed Natural Gas (CNG) fuel is provided to the customer departments.

Source of Funds:	FY 2009-10 Budget Dollars FTE	FY 2009-10 Estimate Dollars FTE	FY 2010-11 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$20,730,628 11.2	\$16,478,446 10.2	\$17,639,066 10.3
Additional Resources	\$181,043 0.0	\$131,043 0.0	\$157,764 0.0
Total	\$20,911,671 11.2	\$16,609,489 10.2	\$17,796,830 10.3

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Total number of fuel deliveries to City sites	N/A	N/A	1,080
Maintain Inventory Gallon Levels	N/A	N/A	70%
Total gallons of fuel provided to customers	7,216,688	6,850,562	6,956,354

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Expand use of alternative fuels such as biodiesel and CNG.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

HR Benefits Administration Services

Department: Employee Benefits

6.0

Description: The Employee Health Benefits Unit is responsible for the administration of the City's Employee and Retiree Health Benefits Program. The program is comprised of two Self-Funded Medical Preferred Provider Organization (PPO) Plans; Fully-Insured Retiree Options; Prescription Drug Services; Group Life Insurance; Group Dental and Vision Plans; Flexible Spending Accounts (Dependent Child Care and Health); and Voluntary Benefits.

Source of Funds:	<i>FY 2009-10 Budget</i> Dollars FTE	<i>FY 2009-10 Estimate</i> Dollars FTE	<i>FY 2010-11 Adopted</i> Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$723,986 4.9	\$643,296 4.9	\$512,035 5.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$723,986 4.9	\$643,296 4.9	\$512,035 5.0

Performance Measures	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Average administrative costs per member per month	\$20.00	\$15.15	\$22.00
Number of healthcare training programs	10	9	8
Number of employees using the onsite clinic(per quarter)	1,625	1,250	1,500
Percentage of enrollees who utilize generic drugs	65%	66%	65%

FY 09-10 Performance Measure Status:

Caution



The first quarter of the fiscal year, visits were lower than expected, however, after a strong marketing campaign at the beginning of the year visits increased.

Service Target FY 2010-11:

Maintain projected health care costs increase within the current market trend.

Major Budget Items:

FY11 savings resulting from \$150k reduction of property and liability insurance premiums & \$56k savings in professional service fees. Health insurance premiums will remain flat for non-tobacco and increase \$10 per pay period for tobacco users.

Key Focus Area 6: Efficient, Effective Economical Government

Internal Application Services

Department: Communication & Information Services

6.P

Description: Application Services provides technology expertise in the identification, selection, implementation and maintenance of systems that enable City departments to accomplish their respective missions. Services include package implementations, custom developed solutions, website designs, ecommerce, data exchange and integration, B2B with vendors, and 24x7 operational support of mission critical systems. Scope of services expands across most City departments.

Source of Funds:	FY 2009-10 Budget Dollars FTE	FY 2009-10 Estimate Dollars FTE	FY 2010-11 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$13,681,277 66.9	\$13,658,666 59.6	\$13,362,367 71.1
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$13,681,277 66.9	\$13,658,666 59.6	\$13,362,367 71.1

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Changes and adjustments made throughout development stages	30%	52%	40%
Application projects delivered on time and within budget	90%	89%	90%
Defects per application in the first year of production	2	0.1	2
Application priority 1 repair requests resolved within 24 hours	90%	81%	90%

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

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 of 1.0 FTE for AMS Financial System maintenance and 1.0 FTE for City internet / web management.

Key Focus Area 6: Efficient, Effective Economical Government

Internal Computer Support

Department: Communication & Information Services

6.Q

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 600 servers; and monitor the reliability and availability of information technology software applications and computer systems.

Source of Funds:	FY 2009-10 Budget Dollars FTE	FY 2009-10 Estimate Dollars FTE	FY 2010-11 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$6,013,199 41.3	\$6,077,655 37.7	\$5,702,615 40.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$6,013,199 41.3	\$6,077,655 37.7	\$5,702,615 40.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Critical production server operating system updates meeting configuration standards	99%	96%	99%
Server availability	99%	98%	99%
Nightly batch jobs (ex. water bills, vendor checks) completed within the scheduled timeframe	95%	93%	95%

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

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:

Service cost reductions due to process improvements in the Data Center center along with delayed hiring of 3 vacant positions.

Key Focus Area 6: Efficient, Effective Economical Government

Internal Desktop Support

Department: Communication & Information Services

6.R

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.

Source of Funds:	FY 2009-10 Budget Dollars FTE	FY 2009-10 Estimate Dollars FTE	FY 2010-11 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$1,837,306 1.1	\$1,809,644 1.1	\$1,916,085 1.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$1,837,306 1.1	\$1,809,644 1.1	\$1,916,085 1.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Priority 1 calls resolved within 8 hours or less	97%	80%	80%
Move-Add-Change (MAC) requests completed within the scheduled timeframe	95%	96%	95%
Desktop computers maintained per help desk analyst and desk-side technician	374	443	420
Telephone calls received by help desk	30,000	30,143	30,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Resolve all Priority 1 desktop support calls in 8 business hours or less.

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Internal Radio Communication

Department: Communication & Information Services

- 6.S** **Description:** Provides 24/7 service in the installation, repair, and replacement of approximately 17,500 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.

Source of Funds:	<i>FY 2009-10 Budget</i> Dollars FTE	<i>FY 2009-10 Estimate</i> Dollars FTE	<i>FY 2010-11 Adopted</i> Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$3,954,541 32.6	\$3,874,361 29.3	\$3,618,348 29.2
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$3,954,541 32.6	\$3,874,361 29.3	\$3,618,348 29.2

Performance Measures	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Public Safety radio system availability	100%	100%	100%
Mobile data terminal system's wireless network availability	99%	100%	99%
Average number of field installations and repairs per FTE per month	5	60	60
Drive-in service requests processed	8,000	5,600	5,600

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Complete 100% of radio 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. Also, proposed FTEs include the transfer of 1.0 FTEs from Code Compliance and the delayed hire of 2 vacant positions.

Key Focus Area 6: Efficient, Effective Economical Government

Internal Telephone and Data Communication

Department: Communication & Information Services

6.T

Description: Provides maintenance and support of the City's voice and data communication network system for 11,100 landline telephones (3,500 Plexar and 7,600 VoIP) and 350 data lines connecting City facilities for constant network monitoring, availability and reliability.

Source of Funds:	FY 2009-10 Budget Dollars FTE	FY 2009-10 Estimate Dollars FTE	FY 2010-11 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$10,090,112 11.7	\$10,364,714 13.1	\$8,962,524 11.8
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$10,090,112 11.7	\$10,364,714 13.1	\$8,962,524 11.8

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Monthly telephone network availability	100%	99%	100%
Trouble calls resolved in 4 business hours or less	99%	97%	99%
Customers' MAC (Move, Add, Change) Service Request completed within SLA	95%	99%	98%
Monthly IVR system availability	95%	91%	95%

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

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:

Service costs reductions due mostly to end of AT&T Cisco phone lease payments.

Key Focus Area 6: Efficient, Effective Economical Government

Public Safety Technology Support

Department: Communication & Information Services

6.U

Description: Public Safety Support Services provides technology expertise in the identification, selection, implementation and maintenance of public safety systems that enable the Dallas Police Department, Dallas Fire Department, and Court and Detention Services to accomplish their respective missions. Services include package implementations, custom developed solutions, website content management, data exchange and integration, and 24x7 operational support of mission critical systems.

Source of Funds:	FY 2009-10 Budget Dollars FTE	FY 2009-10 Estimate Dollars FTE	FY 2010-11 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$5,582,397 37.8	\$4,906,671 30.4	\$6,265,264 32.1
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$5,582,397 37.8	\$4,906,671 30.4	\$6,265,264 32.1

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Public Safety projects delivered on time and within budget	90%	90%	90%
Priority 1 public safety repair requests resolved within 24 hours	90%	94%	90%
Defects per public safety application in the first year of production	2	0	2
Changes and adjustments made throughout different development stages for Public Safety applications	25%	25%	25%

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

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:

The replacement of the mainframe Records Management System and the continued roll-out of VisiNet Mobile caused the increase in this service. Offsetting reductions include delayed hiring of vacant positions.

Key Focus Area 6: Efficient, Effective Economical Government

Risk Management Services

Department: Employee Benefits

6.V

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 2009-10 Budget Dollars FTE	FY 2009-10 Estimate Dollars FTE	FY 2010-11 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$1,264,426 17.9	\$1,271,234 17.1	\$1,268,062 16.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$1,264,426 17.9	\$1,271,234 17.1	\$1,268,062 16.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
% of total paid on workers' compensation claims reduced	10%	10%	10%
% of certificates of insurance processed within 20 business days	75%	73%	80%
% of employee population trained through safety related training classes	90%	74%	80%

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Minimize risk exposures to City

Major Budget Items: None

Key Focus Area 6: Efficient, Effective Economical Government

Strategic Technology Management

Department: Communication & Information Services

6.W

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 2009-10 Budget Dollars FTE	FY 2009-10 Estimate Dollars FTE	FY 2010-11 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$6,826,092 39.7	\$7,154,168 40.2	\$7,867,836 42.4
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
Total	\$6,826,092 39.7	\$7,154,168 40.2	\$7,867,836 42.4

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Projects completed within the SLA	95%	100%	97%
Monthly CIS chargebacks processed correctly and on time	85%	75%	85%
Number of CIS Chargebacks Processed	15,000	14,726	15,000
Changes and adjustments made throughout a project annually	36	3	6

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

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:

FY10 estimate includes an additional reimbursement to the general fund for indirect charges. FY11 proposed budget includes the increased indirect charges and additional debt service payments for network refresh project.

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