

## **INTERNAL SERVICES AND OTHER FUNDS**

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

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

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



### Key Focus Area 6: E<sup>3</sup> Government

Service(s)		Department	FY 2012-13 Total Adopted (Dollars)	FY 2012-13 GF Adopted (Dollars)	FY 2012-13 GF Adopted FTEs
Key Focus Area 6: Efficient, Effective Economical Government					
6.A	9-1-1 Technology/Education Services	Communication & Information Service	18,230,148	0	0.0
6.B	Business Services	Express Business Center	3,151,689	0	0.0
6.C	Cable Access and Audiovisual Services	Communication & Information Service	552,243	0	0.0
6.D	City Fleet Asset Management	EBS - Equipment Services	2,494,441	0	0.0
6.E	City Fleet Maintenance and Repair Services	EBS - Equipment Services	23,798,230	0	0.0
6.F	City Fleet Paint and Body Shop Coordination	EBS - Equipment Services	927,611	0	0.0
6.G	Disposal of Surplus and Police Unclaimed Property	Express Business Center	661,020	0	0.0
6.H	Environmental Services for City Fleet Operations	EBS - Equipment Services	2,254,414	0	0.0
6.I	Fuel Procurement and Management	EBS - Equipment Services	22,759,751	0	0.0
6.J	HR Benefits Administration Services	Employee Benefits	1,015,205	0	0.0
6.K	Internal Application Services	Communication & Information Service	15,141,984	0	0.0
6.L	Internal Computer Support	Communication & Information Service	6,517,739	0	0.0
6.M	Internal Desktop Support	Communication & Information Service	2,574,655	0	0.0
6.N	Internal Radio Communication	Communication & Information Service	4,289,162	0	0.0
6.O	Internal Telephone and Data Communication	Communication & Information Service	9,526,725	0	0.0
6.P	Public Safety Technology Support	Communication & Information Service	7,418,041	0	0.0
6.Q	Risk Management Services	Risk Management	1,810,051	0	0.0
6.R	Strategic Technology Management	Communication & Information Service	8,622,746	0	0.0
<b>Total for Key Focus Area 6:</b>			<b>\$131,745,855</b>	<b>\$0</b>	<b>0.0</b>



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

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

Department: Communication & Information Services

6.A

**Description:** Provide technical support and infrastructure for the processing of 9-1-1 telephone calls including support of the off-site 9-1-1 backup system. This service also funds the required 9-1-1 public awareness campaign and supports 9-1-1 Call Center operations.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$14,131,328 4.0	\$14,076,341 3.0	\$18,230,148 3.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	<b>\$14,131,328 4.0</b>	<b>\$14,076,341 3.0</b>	<b>\$18,230,148 3.0</b>

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percentage of outages resolved in less than 1 hour	98%	100%	100%
System availability for peak call volume	100%	100%	100%
Percentage of 9-1-1 calls received with accurate resident and business information	98%	100%	100%

**FY 11-12 Performance Measure Status:**

On Track



**Service Target FY 2012-13:** Achieve 100% of critical 9-1-1 phone system updates.

**Major Budget Items:** Upgrade 9-1-1 recording and dispatch systems (one-time expense); increase support to Police and Fire for 9-1-1 Call Center operations.

## 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 reprographic services, citywide U.S Postal mail services, process water utility bills. and cut-off notices daily. The EBC is also responsible for reviewing, reconciling, and processing bill payments for the office supply and the multi-functional devices contract.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$3,182,012 8.0	\$2,850,445 8.0	\$3,151,689 8.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	<b>\$3,182,012 8.0</b>	<b>\$2,850,445 8.0</b>	<b>\$3,151,689 8.0</b>

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of water bills processed by 3:00 p.m. daily	N/A	100%	98%
Percent of reprographic services produced within 24 hours	97%	100%	98%
Number of Water Bill Inserts	3,100,000	3,274,000	3,300,000

#### FY 11-12 Performance Measure Status:

On Track



**Service Target FY 2012-13:** During FY 2012-13, BDPS will increase marketing efforts.

**Major Budget Items:** None

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

### Cable Access and Audiovisual Services

Department: Communication & Information Services

6.C

**Description:** Manage cablecast operations and audiovisual support of 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.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$460,610 5.0	\$449,374 4.2	\$552,243 6.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	<b>\$460,610 5.0</b>	<b>\$449,374 4.2</b>	<b>\$552,243 6.0</b>

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percentage of internal customers rating services as "good" or above	95%	97%	97%
Dollars spent per hour of locally originated cable programming	\$78.11	\$68.94	\$71.01
Programming hours produced by in-house operations in cooperation with City departments	4,000	4,020	4,200

**FY 11-12 Performance Measure Status:**

On Track



**Service Target FY 2012-13:** Broadcast 4,200 hours annually of live or locally originated programming on the City Channel.

**Major Budget Items:** Funding for 1 FTE to reduce span of control.

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

### City Fleet Asset Management

Department: EBS - Equipment Services

6.D

**Description:** This service provides life-cycle coordination of the City's fleet (approximately 5,200 vehicles/equipment) used by 24 City departments for service delivery. Major activities of this service include specification and procurement of new fleet, preparation of equipment for service, and disposal of equipment through auction or salvage.

Source of Funds:	<i>FY 2011-12 Budget</i> Dollars FTE	<i>FY 2011-12 Estimate</i> Dollars FTE	<i>FY 2012-13 Adopted</i> Dollars FTE
<b>General Fund</b>	\$0 0.0	\$0 0.0	\$0 0.0
<b>Enterprise/Internal Svc/Other</b>	\$2,476,718 16.6	\$2,255,520 14.6	\$2,494,441 16.8
<b>Additional Resources</b>	\$0 0.0	\$3,114,733 0.0	\$0 0.0
<b>Total</b>	\$2,476,718 16.6	\$5,370,253 14.6	\$2,494,441 16.8

Performance Measures	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Percentage of new units prepared for service within 60 days of acceptance from vendor	90%	94%	95%
Percentage of Alternate Fuel Vehicles within the fleet (CNG, gas hybrid & biodiesel)	39%	38%	39%
Units rented/leased	235	270	250
Number of auctions per year	3	2	3

**FY 11-12 Performance Measure Status:**

On Track



**Service Target FY 2012-13:** Complete upgrades of fuel management and fleet asset management systems.

**Major Budget Items:** None



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

### City Fleet Maintenance and Repair Services

Department: EBS - Equipment Services

- 6.E** **Description:** This service repairs and maintains nearly 5,200 City-owned vehicles and pieces of equipment, and is responsible for maintaining an inventory of new, rebuilt and salvaged automotive parts as well as "ready to install" tires and wheels. Approximately 56,000 maintenance and repair work orders are completed annually.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$22,569,577 213.0	\$23,947,382 205.9	\$23,004,141 214.2
Additional Resources	\$785,717 0.0	\$785,717 0.0	\$794,089 0.0
<b>Total</b>	<b>\$23,355,294 213.0</b>	<b>\$24,733,099 205.9</b>	<b>\$23,798,230 214.2</b>

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Fleet availability for DPD marked squad cars	91%	91%	95%
Fleet availability for Sanitation Services garbage trucks	85%	87%	92%
Preventive maintenance services completed within 48 hours	90%	83%	88%
Number of salvage parts provided from out of service vehicles	2,549	3,000	3,100

**FY 11-12 Performance Measure Status:**

On Track



**Service Target FY 2012-13:** Decrease percent of fleet overdue for preventive maintenance from 15% to 10%.

**Major Budget Items:** Includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions; also includes additional funding for vehicle parts.

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

### City Fleet Paint and Body Shop Coordination

Department: EBS - Equipment Services

**6.F** *Description:* This service administers the contracts used for repair of City equipment with frame and/or paint and body damage.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2012-13 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>	\$1,425,543	2.0	\$966,282	1.8	\$927,611	2.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$1,425,543	2.0	\$966,282	1.8	\$927,611	2.0

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Percentage of wrecked vehicles picked up by vendor within 24 hours of notification	90%	92%	92%
Percentage of repairs completed within the estimated time	90%	80%	85%
Percentage of estimates received from the estimator within 24 hours	90%	90%	91%

***FY 11-12 Performance Measure Status:***  *Enhanced staff training will improve performance*  
Caution

***Service Target FY 2012-13:*** Increase repairs completed within the estimated time.

***Major Budget Items:*** Reduced repair expenditures based on efficiencies implemented in FY 2011-12.

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

### Disposal of Surplus and Police Unclaimed Property

Department: Express Business Center

6.G

**Description:** Business Development and 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 sell a wide range of property to the general public. This service generates approximately \$4.6 million annually of revenue for the City.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$689,311 3.0	\$701,707 3.0	\$661,020 3.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	<b>\$689,311 3.0</b>	<b>\$701,707 3.0</b>	<b>\$661,020 3.0</b>

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percent of surplus items reused by the City	4%	7.36%	6%
Number of items made available for sale	19,000	28,276	25,000

**FY 11-12 Performance Measure Status:**

On Track



**Service Target FY 2012-13:** Dispose of 100% of all property received, including sales and transfer.

**Major Budget Items:** None

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

### Environmental Services for City Fleet Operations

Department: EBS - Equipment Services

6.H

**Description:** This service supports Equipment and Building Services' compliance with federal, state and local environmental and safety regulations. Activities include support for the Quality, Environmental, and Safety Management Systems and the cleaning of sand traps, parking lots and stormwater separators to minimize illicit discharges.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$457,903 6.3	\$440,614 6.2	\$520,438 6.4
Additional Resources	\$1,313,079 0.0	\$1,222,195 0.0	\$1,733,976 0.0
<b>Total</b>	<b>\$1,770,982 6.3</b>	<b>\$1,662,809 6.2</b>	<b>\$2,254,414 6.4</b>

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percentage of collisions deemed preventable	50%	64%	50%
Percentage of environmental incidents deemed preventable	10%	10%	8%
Number of compliance monitoring visits	4,784	4,994	4,827

**FY 11-12 Performance Measure Status:**

On Track



**Service Target FY 2012-13:** Maintain International Standards Organization certification in three management systems.

**Major Budget Items:** Increased funding and frequency for power washing of parking lots.

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

### Fuel Procurement and Management

Department: EBS - Equipment Services

- 6.I** **Description:** This service manages fuel inventory and facilities at eight (8) City fuel islands including procurement of approximately 6.7 million gallons of unleaded, Texas Low Emission Diesel, biodiesel, off-road dyed diesel and compressed natural gas (CNG). Additionally, this service monitors and forecasts fuel prices. Staff also makes bulk fuel deliveries to over 100 City locations such as fire stations.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$22,331,511 10.4	\$21,651,454 10.3	\$22,496,160 15.4
Additional Resources	\$157,706 0.0	\$157,706 0.0	\$263,591 0.0
<b>Total</b>	<b>\$22,489,217 10.4</b>	<b>\$21,809,160 10.3</b>	<b>\$22,759,751 15.4</b>

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Total number of fuel deliveries to City sites	2,400	2,375	2,400
Total gallons of fuel provided to customers	6,733,704	6,670,383	6,742,924

**FY 11-12 Performance Measure Status:**

On Track



**Service Target FY 2012-13:** Implement enhanced fuel inventory management.

**Major Budget Items:** Added 5 FTEs to strengthen internal controls and address regulatory requirements.

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

### HR Benefits Administration Services

Department: Employee Benefits

- 6.J** **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:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$620,863 5.0	\$620,863 5.0	\$1,015,205 8.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	<b>\$620,863 5.0</b>	<b>\$620,863 5.0</b>	<b>\$1,015,205 8.0</b>

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Number of days to respond to customer inquiries through the ticketing system	N/A	N/A	1
Number of participants using the onsite clinic (per quarter)	1,300	1,250	1,350
Percent of enrollees who utilize generic drugs	67%	68%	72%

**FY 11-12 Performance Measure Status:**

On Track



**Service Target FY 2012-13:** Expand the wellness program offerings to City employees with a goal of promoting nutrition and exercise. These programs can help reduce healthcare costs.

**Major Budget Items:** Expanded the citywide wellness initiatives including 3 additional positions to support wellness programs.

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

### Internal Application Services

Department: Communication & Information Services

6.K

**Description:** Provide 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, business to business (B2B) with vendors, and 24x7 operational support of mission critical systems.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$14,352,414 74.8	\$13,672,835 48.7	\$15,141,984 62.4
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	<b>\$14,352,414 74.8</b>	<b>\$13,672,835 48.7</b>	<b>\$15,141,984 62.4</b>

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percentage of application priority 1 repair requests resolved within 24 hours	100%	100%	100%
Percentage of application projects delivered on time and within budget	90%	90%	90%
Number of defects per application in the first year of production	2	6	5

**FY 11-12 Performance Measure Status:**

On Track



**Service Target FY 2012-13:**

Achieve 90% on time delivery of projects while complying with industry standard software development practices.

**Major Budget Items:**

Replace the council agenda preparation system (one-time expense); upgrade Lawson/HRIS to automate employee onboarding (one-time expense); eliminate 18 FTEs as a result of outsourcing SAP application support.

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

### Internal Computer Support

Department: Communication & Information Services

- 6.L** **Description:** Provide computer operation support 24x7 for City's computers, data center, print facility, and file servers. Manage backup and data retention systems for City servers; install, maintain, and manage operating system software to approximately 600 servers; and monitor the reliability and availability of information technology software applications and computer systems.

Source of Funds:	<i>FY 2011-12 Budget</i> Dollars FTE	<i>FY 2011-12 Estimate</i> Dollars FTE	<i>FY 2012-13 Adopted</i> Dollars FTE
<b>General Fund</b>	\$0 0.0	\$0 0.0	\$0 0.0
<b>Enterprise/Internal Svc/Other</b>	\$5,897,165 38.2	\$6,172,454 31.8	\$6,517,739 37.2
<b>Additional Resources</b>	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	\$5,897,165 38.2	\$6,172,454 31.8	\$6,517,739 37.2

Performance Measures	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Critical production server operating system updates meeting configuration standards	99%	96%	96%
Server availability	95%	87%	90%
Nightly batch jobs (ex. water bills, vendor checks) completed within the scheduled timeframe	95%	97%	97%

**FY 11-12 Performance Measure Status:**

Caution



**Service Target FY 2012-13:** Achieve 90% computer up-time / availability while complying with industry standard practices.

**Major Budget Items:** Server replacements; operation and maintenance of data center new virtual tape library technology; operation and maintenance of data storage system.



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

### Internal Desktop Support

Department: Communication & Information Services

6.M

**Description:** Support the City's desktop computers, laptops, BlackBerrys, smart phones / tablets and e-mail. Technical support, provided by a third party vendor, includes problem resolution, deskside support for PCs and software, anti-virus support, and network connectivity.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$1,751,431 0.0	\$2,455,867 0.6	\$2,574,655 0.9
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	<b>\$1,751,431 0.0</b>	<b>\$2,455,867 0.6</b>	<b>\$2,574,655 0.9</b>

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Priority 1 calls resolved within 8 hours or less	90%	96%	96%
Move-Add-Change (MAC) requests completed within the scheduled timeframe	95%	87%	90%
Desktop computers maintained per help desk analyst and desk-side technician	440	470	470
Telephone calls received by help desk	40,000	60,000	54,000

**FY 11-12 Performance Measure Status:**

On Track



**Service Target FY 2012-13:** Resolve at least 96% of all Priority 1 desktop support calls in 8 business hours or less.

**Major Budget Items:** Funding for mobile device management; migrate to cloud email system; increase costs for help desk contract.

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

### Internal Radio Communication

Department: Communication & Information Services

6.N

**Description:** Provide 24x7 service for installation, repair, and replacement of approximately 21,000 mobile radio communication devices for City departments. Maintain radio transmission stations used by City departments.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$3,444,366 29.1	\$3,140,194 23.9	\$4,289,162 30.5
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	<b>\$3,444,366 29.1</b>	<b>\$3,140,194 23.9</b>	<b>\$4,289,162 30.5</b>

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Public safety radio system availability	100%	100%	100%
Average number of field installations and repairs per FTE per month	85	106	110
Number of drive-in service requests processed	7,000	8,750	9,000

**FY 11-12 Performance Measure Status:**

On Track



**Service Target FY 2012-13:**

Complete 100% of radio equipment installation for squad car replacements within 3 days.

**Major Budget Items:**

Increased costs in FY 2012-13 associated with maintenance of master interoperability switch; parts and repairs for radio towers and equipment; and funding for 2 positions for interoperability radio network upgrade.

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

### Internal Telephone and Data Communication

Department: Communication & Information Services

6.0

**Description:** Provide maintenance and support of the City's voice and data communication network system for over 17,000 landline telephones and data lines connecting City facilities.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$8,624,975 7.0	\$8,634,948 9.0	\$9,526,725 8.7
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	<b>\$8,624,975 7.0</b>	<b>\$8,634,948 9.0</b>	<b>\$9,526,725 8.7</b>

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percentage of trouble calls resolved in 4 business hours or less	99%	99%	99%
Monthly telephone network availability	100%	99%	99%
Customers' MAC (Move, Add, Change) Service Request completed within 5 business days	98%	100%	100%

**FY 11-12 Performance Measure Status:**

On Track



**Service Target FY 2012-13:** Achieve 100% on time delivery of projects while complying with industry standards and practices.

**Major Budget Items:** Increase costs for new voice and data network managed services contract.

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

### Public Safety Technology Support

Department: Communication & Information Services

6.P

**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 Rescue, 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 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$6,106,440 29.5	\$6,227,794 27.3	\$7,418,041 32.2
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	<b>\$6,106,440 29.5</b>	<b>\$6,227,794 27.3</b>	<b>\$7,418,041 32.2</b>

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Percentage of public safety projects delivered on time and within budget	90%	70%	90%
Percentage of priority 1 public safety repair requests resolved within 24 hours	95%	98%	95%
Defects per public safety application in the first year of production	2	2	2

**FY 11-12 Performance Measure Status:**

On Track



**Service Target FY 2012-13:**

Achieve 90% on time delivery of projects while complying with industry standard software development practices.

**Major Budget Items:**

Operation and maintenance costs for the records management system, CBD cameras and computer aided dispatch; replace email system for Police (one-time expense); reduce temporary contractor costs and add funding for 2 FTEs for programming.

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

### Risk Management Services

Department: Risk Management

- 6.Q** **Description:** The primary mission of the Office of Risk Management is to protect the City of Dallas' assets and guard against risks and safety hazards that could adversely impact City operations. Risk Management is also committed to providing a safe and healthy environment for the protection of City employees and the public.

<i>Source of Funds:</i>	<i>FY 2011-12 Budget Dollars FTE</i>	<i>FY 2011-12 Estimate Dollars FTE</i>	<i>FY 2012-13 Adopted Dollars FTE</i>
<b>General Fund</b>	\$0 0.0	\$0 0.0	\$0 0.0
<b>Enterprise/Internal Svc/Other</b>	\$1,620,721 19.0	\$1,590,721 23.0	\$1,810,051 23.0
<b>Additional Resources</b>	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	\$1,620,721 19.0	\$1,590,721 23.0	\$1,810,051 23.0

<i>Performance Measures</i>	<i>FY 2011-12 Budget</i>	<i>FY 2011-12 Estimate</i>	<i>FY 2012-13 Adopted</i>
Percent of subrogation monies recovered by the City	87%	75%	85%
Percent reduction in workers' compensation claims payments	5%	5%	7%
Number of life safety and engineering inspections performed annually at city facilities	63	69	75

**FY 11-12 Performance Measure Status:**

On Track



**Service Target FY 2012-13:** Control financial exposure to the City.

**Major Budget Items:** Risk Management anticipates saving \$250,000 by processing the general liability claims internally. Additionally, Risk expects to recover \$600,000 from third-party damages to City property and/or employees.

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

### Strategic Technology Management

Department: Communication & Information Services

6.R

**Description:** Lead 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 IT governance, financial and contract management, as well as IT cost recovery (chargebacks) and citywide technology acquisitions.

Source of Funds:	FY 2011-12 Budget Dollars FTE	FY 2011-12 Estimate Dollars FTE	FY 2012-13 Adopted Dollars FTE
General Fund	\$0 0.0	\$0 0.0	\$0 0.0
Enterprise/Internal Svc/Other	\$7,707,214 40.1	\$7,233,470 31.8	\$8,622,746 49.4
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	<b>\$7,707,214 40.1</b>	<b>\$7,233,470 31.8</b>	<b>\$8,622,746 49.4</b>

Performance Measures	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Adopted
Projects completed within the mutually agreed timeframe established	97%	95%	95%
Monthly CIS chargebacks processed correctly and on time	85%	72%	85%
Number of CIS Chargebacks Processed	17,500	16,985	17,000
Changes and adjustments made throughout a project annually	3	3	3

**FY 11-12 Performance Measure Status:**

On Track



**Service Target FY 2012-13:** Achieve 95% on time delivery of projects while complying with industry standard project management practices.

**Major Budget Items:** Additional 2 FTEs for contract management; renovation of 4C/DS for OHSAS compliance; reduce temporary contractor costs and add funding for 6 FTEs for IT business technology support.