

## **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 2013-14 Total Adopted (Dollars)	FY 2013-14 GF Adopted (Dollars)	FY 2013-14 GF Adopted FTEs
<b>Key Focus Area 6: Efficient, Effective Economical Government</b>				
6.A	9-1-1 Technology/Education Services	19,758,165	0	0.0
6.B	Business Services	3,144,126	0	0.0
6.C	Business Technology Services	16,310,858	0	0.0
6.D	Cable Access and Audiovisual Services	545,086	0	0.0
6.E	City Fleet Asset Management	2,884,325	0	0.0
6.F	City Fleet Maintenance and Repair Services	27,109,119	0	0.0
6.G	City Fleet Paint and Body Shop Coordination	1,365,765	0	0.0
6.H	Disposal of Surplus and Police Unclaimed Property	667,564	0	0.0
6.I	Environmental Services for City Fleet Operations	2,400,156	0	0.0
6.J	Fuel Procurement and Management	23,244,044	0	0.0
6.K	HR Benefits Administration Services	1,338,724	0	0.0
6.L	Internal Computer Support	7,103,889	0	0.0
6.M	Internal Desktop Support	5,206,142	0	0.0
6.N	Internal Radio Communication	5,632,773	0	0.0
6.O	Internal Telephone and Data Communication	10,257,605	0	0.0
6.P	Public Safety Technology Support	6,723,891	0	0.0
6.Q	Risk Management Services	2,441,059	0	0.0
6.R	Strategic Technology Management	9,679,114	0	0.0
<b>Total for Key Focus Area 6:</b>		<b>\$145,812,405</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:** Provides technical support and infrastructure for the processing of 9-1-1 telephone calls including support of the off-site 9-1-1 backup system.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 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>	\$18,230,148	3.0	\$17,644,475	3.1	\$19,758,165	3.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$18,230,148	3.0	\$17,644,475	3.1	\$19,758,165	3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Total number of calls handled	N/A	1,965,400	2,000,000
System availability for peak call volume	100%	100%	100%

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:**

Maintain system availability at 100% during peak call times.

**Major Budget Items:**

Relocation of the Fair Park radio tower; increase support 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 Services (USPS), 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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 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>	\$3,151,689	8.0	\$2,847,136	8.0	\$3,144,126	8.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$3,151,689	8.0	\$2,847,136	8.0	\$3,144,126	8.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of water bills processed by 3:00 p.m. daily	98%	100%	98%
Percent of reprographic services produced within 24 hours	98%	100%	98%
Number of Water Bill Inserts	3,300,000	3,245,839	3,250,000

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** BDPS will continue efforts to look for new business opportunities.

**Major Budget Items:** None

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

### Business Technology Services

Department: Communication & Information Services

6.C

**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 software implementations, custom developed software solutions, website designs, ecommerce, data exchange and integration, government to citizen, government to business, and 24/7 operational maintenance support of mission critical systems.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 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>	\$15,141,984	62.4	\$14,336,197	47.2	\$16,310,858	51.3
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$15,141,984	62.4	\$14,336,197	47.2	\$16,310,858	51.3

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percentage of application priority 1 repair requests resolved within 24 hours	100%	83%	100%
Number of defects per application in the first year of implementation	5	4	5

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:**

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

**Major Budget Items:**

Funding for development of citywide strategies for Open Data Portal and Smart Cities projects, development of an online permit center and redesign of the City's website, dallascityhall.com; reduction in FTEs eliminated in FY 2013-14 due to the transition to a managed services contract for the citywide bill system (SAP) in Dallas Water Utilities.

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

### Cable Access and Audiovisual Services

Department: Communication & Information Services

- 6.D** **Description:** Manage cablecast operations of the Dallas City News Network (DCNN) which cablecasts and live streams City Council meetings, briefings, committee meetings, and other City-related programs and events. DCNN contributes content to the City's social media channels and DallasCityNewsroom.com. Oversees the City's involvement with Public, Education, and Government (PEG) access channels as mandated by federal law and provides audio/visual support for City meetings and functions.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 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>	\$552,243	5.9	\$494,308	4.5	\$545,086	5.8
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$552,243	5.9	\$494,308	4.5	\$545,086	5.8

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of coverage/technical support of employee events, meetings, board and commission meetings and press conferences	N/A	100	162
Viewership of Dallas City Council meetings and briefings on DallasCityNewsroom.com and government channel rate increase	N/A	5%	10%
Percent increase "views rate" of DCNN/PIO produced videos on social media channels and DallasCityNewsroom.com	N/A	5%	12%
Number of DCNN/PIO videos for government channel, DallasCityNewsroom.com, and social media channel productions	N/A	60	120

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Broadcast 4,200 hours annually of live or locally originated programming on the City Channel.

**Major Budget Items:** Upgrade audiovisual system in council chambers and auditorium.



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

### City Fleet Asset Management

Department: EBS - Equipment Services

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 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>	\$2,794,441	16.8	\$2,782,658	14.1	\$2,884,325	17.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$2,794,441	16.8	\$2,782,658	14.1	\$2,884,325	17.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percentage of new sedans, light trucks and construction equipment prepared for service by EBS staff within 60 days	N/A	85%	90%
Percentage of alternate fuel vehicles within the fleet (CNG, gas hybrid, electric, and biodiesel)	39%	38%	40%
Units rented/leased	250	200	195
Number of auctions per year	3	2	2

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Expand citywide motor pool program.

**Major Budget Items:** None

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

### City Fleet Maintenance and Repair Services

Department: EBS - Equipment Services

- 6.F** **Description:** This service repairs and maintains nearly 5,200 City-owned vehicles/equipment. Staff performs both scheduled and non-routine maintenance/repairs (preventative maintenance, inspections, towing, welding, and modifications/rebuilds). This service also manages parts inventory (new and rebuilt parts, salvaged parts, and "ready to install" tires/wheels).

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 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>	\$25,793,964	214.2	\$25,456,775	195.0	\$26,315,030	232.8
<b>Additional Resources</b>	\$785,717	0.0	\$754,089	0.0	\$794,089	0.0
<b>Total</b>	\$26,579,681	214.2	\$26,210,864	195.0	\$27,109,119	232.8

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Fleet availability for DPD marked squad cars	95%	92%	94%
Fleet availability for Sanitation Services garbage trucks	92%	88%	91%
Preventive maintenance services completed within 48 hours	88%	85%	89%
Number of salvage parts provided from out of service vehicles	3,100	3,324	3,200

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Provide in-house wrecker services for at least 15% of heavy equipment towing needs.

**Major Budget Items:** FY 2012-13 estimate overage due to increased costs to maintain an aging and larger fleet. FY 2013-14 funds seventeen additional (17) positions, tools, and parts to address the increase in maintenance expenses. This service also funds 2 (two) previously grant-funded positions to continue training program initiated with the Alternative Fuel and Advanced Technology Investments Grant from the U.S. Department of Energy in FY 2010-11.

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


**City Fleet Paint and Body Shop Coordination**

**Department:** EBS - Equipment Services

**6.G** *Description:* This service coordinates paint and body repair for City equipment. Nearly all paint and body repairs are outsourced. Repair estimates are developed by a third-party appraisal company using industry standards.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget</i>		<i>FY 2012-13 Estimate</i>		<i>FY 2013-14 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$1,427,611	2.0	\$1,452,951	1.3	\$1,365,765	2.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$1,427,611	2.0	\$1,452,951	1.3	\$1,365,765	2.0

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Annual number of repairs coordinated	N/A	908	990
Percentage of wrecked vehicles picked up by vendor within 24 hours of notification	92%	86%	91%
Percentage of repairs completed within the estimated time	85%	80%	85%

**FY 12-13 Performance Measure Status:**  *Staff worked with vendors on responsiveness. This service should improve in FY 2013-14.*  
*Caution*

**Service Target FY 2013-14:** Improve turn-around time for repairs by 5 percent.

**Major Budget Items:** FY 2013-14 based on higher volume.

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

### Disposal of Surplus and Police Unclaimed Property

Department: Express Business Center

- 6.H** *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 \$6 million annually of revenue for the City.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$661,020	3.0	\$660,924	3.0	\$667,564	3.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$661,020	3.0	\$660,924	3.0	\$667,564	3.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of surplus items reused by the City	6%	2%	3%
Number of items made available for sale	25,000	24,500	25,000

**FY 12-13 Performance Measure Status:**  
Not on Track



A high percentage of the surplus items are received from the police property room which are retail in nature and do not meet departmental needs.

**Service Target FY 2013-14:** 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.I** *Description:* This service supports Equipment and Building Services (EBS) compliance with federal, state, and local environmental and safety regulations. Activities include support for the Quality, Environmental, and Safety Management Systems and the cleaning and maintenance of sand traps, parking lots, inlet protectors, and stormwater separators to minimize illicit discharges.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget</i>		<i>FY 2012-13 Estimate</i>		<i>FY 2013-14 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>	\$520,438	6.4	\$558,811	5.4	\$666,180	6.5
<i>Additional Resources</i>	\$1,733,976	0.0	\$1,703,976	0.0	\$1,733,976	0.0
<i>Total</i>	\$2,254,414	6.4	\$2,262,787	5.4	\$2,400,156	6.5

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Percentage of collisions deemed preventable	50%	70%	50%
Percentage of environmental incidents deemed preventable	8%	1%	5%
Number of compliance monitoring visits	4,827	4,828	4,828

***FY 12-13 Performance Measure Status:***

*On Track*



***Service Target FY 2013-14:*** Maintain certification of the three management systems.

***Major Budget Items:*** None

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

**Fuel Procurement and Management**

**Department:** EBS - Equipment Services

**6.J** *Description:* This service procures approximately 6.75 million gallons of unleaded, Texas Low Emission Diesel (TXLED), biodiesel, off-road dyed-diesel and Compressed Natural Gas (CNG) fuel. This service also manages eight (8) fuel islands, and two (2) slow fill CNG stations. It also provides bulk fuel delivery to approximately 100 City locations.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget</i>		<i>FY 2012-13 Estimate</i>		<i>FY 2013-14 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>	\$22,496,160	15.4	\$22,781,419	14.3	\$22,980,453	15.5
<i>Additional Resources</i>	\$157,706	0.0	\$248,658	0.0	\$263,591	0.0
<b><i>Total</i></b>	<b>\$22,653,866</b>	<b>15.4</b>	<b>\$23,030,077</b>	<b>14.3</b>	<b>\$23,244,044</b>	<b>15.5</b>

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Total number of fuel deliveries to City sites	2,400	2,888	2,900
Total gallons of fuel provided to customers	6,742,924	6,810,839	6,750,920

***FY 12-13 Performance Measure Status:***  
*On Track* 

***Service Target FY 2013-14:*** Explore cooperative fuel purchasing with other entities.

***Major Budget Items:*** Adds \$225,000 for increased fuel costs and \$217,342 for debt service for fuel system upgrade.

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

### HR Benefits Administration Services

Department: Employee Benefits

6.K

**Description:** The Benefits Division of the Human Resources Department administers the health benefits program for City employees, retirees and their eligible dependents. The benefits program is comprised of two self-funded Exclusive Provider Organization (EPO) Plans; Fully-Insured Retiree Medicare Plans; Employee and Retiree Prescription Drug Plans; Life Insurance; Dental and Vision Plans; Flexible Spending Accounts (Dependent Child Care and Health); Voluntary Benefits and a Wellness Plan.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 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>	\$1,015,205	8.0	\$967,307	7.0	\$1,338,724	9.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$1,015,205	8.0	\$967,307	7.0	\$1,338,724	9.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of days to respond to customer inquiries through the Benefits Call Center	1	1	1
Number of participants using the onsite clinic (per quarter)	1,350	1,550	1,760
Percent of enrollees who utilize generic drugs	72%	75%	77%

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:**

Continue Wellness Program activities. Develop system to track and monitor employees to ensure compliance with the Affordable Care Act.

**Major Budget Items:**

Added 1 FTE to manage the benefits enrollment eligibility process required by the Affordable Care Act. Added funding for outside legal counsel to address benefit issues.

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

### Internal Computer Support

Department: Communication & Information Services

- 6.L** **Description:** Provides computer operation support 24/7 of the City's mainframe computers, data storage systems, tape data repositories, print facility, and file server complex. Manages backup and data retention systems for City servers; installs, maintains, and manages applications to approximately 600 servers; and monitors the reliability and availability of information technology software applications and computer systems.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 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>	\$6,517,739	37.2	\$6,909,437	34.2	\$7,103,889	36.9
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$6,517,739	37.2	\$6,909,437	34.2	\$7,103,889	36.9

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Critical production server operating system updates meeting configuration standards	96%	99.66%	99.7%
Server availability	90%	99.53%	95.7%
Nightly batch jobs (ex. water bills, vendor checks) completed within the scheduled timeframe	97%	99.89%	99.9%

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:**

Maintain 95% server availability while complying with industry standard practices.

**Major Budget Items:**

Full year funding for operations and maintenance of virtual tape library technology; upgrade hardware and software used to collect and organize documents for open records requests and legal hold requirements.



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

### Internal Desktop Support

Department: Communication & Information Services

6.M

**Description:** Supports the City's desktop computers, laptops, Blackberries, smart phones / tablets and e-mail. Technical support includes problem resolution, desk-side support for PCs and software, anti-virus support, and hardware break/fix maintenance.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 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>	\$2,574,655	0.9	\$3,731,611	0.6	\$5,206,142	1.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$2,574,655	0.9	\$3,731,611	0.6	\$5,206,142	1.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Priority 1 calls resolved within 4 hours or less	96%	92.73%	96%
Move-Add-Change (MAC) requests completed within the scheduled timeframe	90%	85.9%	90%

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:**

Resolve 96% of all Priority 1 desktop support calls in 4 business hours or less.

**Major Budget Items:**

Full year funding for citywide cloud email and Microsoft enterprise licenses; restoration of Help Desk service level agreements reduced in a previous fiscal year.

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

### Internal Radio Communication

Department: Communication & Information Services

- 6.N** *Description:* Provides installation, repair, and replacement of handheld and fixed in-car mobile radio communication technology for City departments like Police, Fire, and Sanitation. Maintain all two-way radio and microwave communication networks for all City Departments to include UHF, VHF, 800 MHz and 700 MHz radio systems.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget</i>		<i>FY 2012-13 Estimate</i>		<i>FY 2013-14 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>	\$4,289,162	30.5	\$4,169,190	27.0	\$5,632,773	31.6
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$4,289,162	30.5	\$4,169,190	27.0	\$5,632,773	31.6

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Public safety radio system availability	100%	100%	100%
Average number of field installations and repairs per FTE per month	110	183	185
Number of drive-in service requests processed	9,000	9,785	9,300

***FY 12-13 Performance Measure Status:***

*On Track*



***Service Target FY 2013-14:***

Complete all technology equipment installations in replacement squad cars within 3 days.

***Major Budget Items:***

Relocation of the Fair Park radio tower; upgrade software on radio switch, equipment for testing and analysis of radios; extended warranties for mobile data computer docking stations in squad cars; and full year funding for positions added in FY 2012-13.

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

### Internal Telephone and Data Communication

Department: Communication & Information Services

- 6.0** *Description:* Provides maintenance and support of the City's voice and data communication network system for over 18,000 landline telephones and data lines connecting City facilities.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 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>	\$9,526,725	8.7	\$9,861,545	5.0	\$10,257,605	7.8
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$9,526,725	8.7	\$9,861,545	5.0	\$10,257,605	7.8

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percentage of trouble calls resolved in 4 business hours or less	99%	86%	99%
Monthly telephone network availability	99%	100%	99%
Customers' MAC (Move, Add, Change) Service Request completed within 5 business days	100%	100%	100%

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Deliver reliable and quality voice and data network services.

**Major Budget Items:** Full year funding of additional internet capacity at City Hall and Central Library, and for Police surveillance cameras.

## 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 software implementations, custom developed software solutions, website support, data exchange and integration, and 24/7 operational maintenance support of mission critical systems.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 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>	\$7,418,041	32.2	\$6,055,360	26.6	\$6,723,891	29.4
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$7,418,041	32.2	\$6,055,360	26.6	\$6,723,891	29.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percentage of priority 1 public safety requests resolved within 24 hours	95%	96%	100%
Defects per public safety application in the first year of production	2	2	2

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:**

Achieve 95% on time delivery of projects while complying with industry standard software development practices.

**Major Budget Items:**

Reduction in FTEs due to the implementation of a new Court Case Management System; transferred funds for cloud email to Internal Desktop Support service.

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

### Risk Management Services

Department: Risk Management

- 6.Q** *Description:* Risk Management implements and maintains insurance and safety programs designed to protect the City's approximately \$3 billion in assets; safeguard the City in its contracts; provide a safe working environment for 13,000+ employees; and guard against risk/safety hazards that could adversely impact City operations and its citizens. Workers' compensation claims costs/purchased insurance premiums have been reduced by \$3 million over the last 3 years.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 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>	\$1,975,030	23.0	\$1,864,624	25.0	\$2,441,059	28.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$1,975,030	23.0	\$1,864,624	25.0	\$2,441,059	28.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of subrogation monies recovered by the City	85%	80.5%	81%
Percent reduction in workers' compensation claims payments	7%	5.5%	5%
Percent of CDL workforce drug tested annually	55%	55%	57%

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Control financial risks to the City.

**Major Budget Items:** Add 5 positions to minimize the City's liability exposure by reducing the backlog of verification on existing contracts and decrease review time for insurance requirements on new contracts. Increased oversight of Occupational Health and Safety Assessment Series 18001 will standardize risk management systems to identify, reduce and/or eliminate the potential risks related to City operations.

## 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, project management support, financial and contract management, and citywide technology acquisitions.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 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>	\$8,622,746	49.4	\$7,832,655	38.3	\$9,679,114	57.9
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$8,622,746	49.4	\$7,832,655	38.3	\$9,679,114	57.9

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Timely and effective renewal of IT contracts (prior to expiration)	N/A	N/A	90%
Projects completed on time and within budget	95%	87%	95%
Monthly CIS chargebacks processed correctly and on time	85%	81.03%	90%

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Achieve 95% on time delivery of projects while complying with industry standard project management practices.

**Major Budget Items:** Add 5 FTEs for new projects and 3 FTEs for full year funding of positions added in FY 2012-13; reclassification of collections from departments for PC leases from reimbursements to revenue.