

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 5: E-Gov

Service(s)	Department	FY 2014-15 Total Adopted (Dollars)	FY 2014-15 GF Adopted (Dollars)	FY 2014-15 GF Adopted FTEs
Key Focus Area 5: E-Gov				
5.A	9-1-1 Technology/Education Services	17,239,255	0	0.0
5.B	Business Services	3,143,526	0	0.0
5.C	Business Technology Services	21,148,535	0	0.0
5.D	Cable Access and Audiovisual Services	0	0	0.0
5.E	City Fleet Asset Management	3,108,354	0	0.0
5.F	City Fleet Maintenance and Repair Services	27,771,971	0	0.0
5.G	City Fleet Paint and Body Shop Coordination	1,230,092	0	0.0
5.H	Disposal of Surplus and Police Unclaimed Property	1,668,135	0	0.0
5.I	Environmental Services for City Fleet Operations	2,297,321	0	0.0
5.J	Fuel Procurement and Management	22,655,585	0	0.0
5.K	HR Benefits Administration Services	1,370,147	0	0.0
5.L	Internal Computer Support	7,788,566	0	0.0
5.M	Internal Desktop Support	6,017,027	0	0.0
5.N	Internal Radio Communication	6,044,819	0	0.0
5.O	Internal Telephone and Data Communication	11,800,145	0	0.0
5.P	Public Safety Technology Support	6,642,526	0	0.0
5.Q	Risk Management Services	2,525,243	0	0.0
5.R	Strategic Technology Management	11,003,957	0	0.0
Total for Key Focus Area 5:		\$153,455,204	\$0	0.0

Note: FY 2014-15 Total Adopted includes additional resources.



Key Focus Area 5: E-Gov

9-1-1 Technology/Education Services

Department: Communication & Information Services

5.A *Description:* Provides the IT infrastructure, hardware, software and technical support for processing 9-1-1 telephone calls.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$19,758,165	3.0	\$15,560,039	2.7	\$17,239,255	3.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$19,758,165	3.0	\$15,560,039	2.7	\$17,239,255	3.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per call as a measure of the cost of technology/service	\$9.88	\$8.08	\$8.62
Percent CPU and line capacity during peak hours	N/A	100%	100%
Availability of telecommunications devices for the deaf (TDD)	N/A	100%	100%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Maintain system availability at 100% during peak call times.

Major Budget Items: FY 2013-14 expenses are lower due to a reduction in reimbursements to the Police Department and Dallas Fire-Rescue. FY 2014-15 expenses are lower due to the reduction in one-time charges for the relocation of the Fair Park Radio Tower.

Key Focus Area 5: E-Gov

Business Services

Department: Express Business Center

5.B

Description: The Business Development and Procurement Services' Express Business Center (EBC) provides reprographic services, citywide U.S. Postal Services (USPS), processes 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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,144,126	8.0	\$3,113,308	8.0	\$3,143,526	8.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,144,126	8.0	\$3,113,308	8.0	\$3,143,526	8.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percentage of reprographic services that meet customer satisfaction	N/A	100%	100%
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	3,250,000	3,203,000	3,150,000

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Continue efforts to maximize reprographic opportunities.

Major Budget Items: FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 5: E-Gov

Business Technology Services

Department: Communication & Information Services

5.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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$16,310,858	51.3	\$15,791,585	40.9	\$21,148,535	58.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$16,310,858	51.3	\$15,791,585	40.9	\$21,148,535	58.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost of core business applications per user	N/A	\$835.68	\$879.80
Percent of users able to use application / technology unaided after initial training	N/A	65%	80%
Number of available data sets on the open data portal	N/A	45	69
Number of monthly hits to dallascityhall.com	N/A	950,000	1,000,000

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

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

Major Budget Items:

FY 2014-15 includes funding to develop citywide strategies for 3-1-1; Street Services and Big Data; implementation of Digital Signatures; increased support for SAP/Water Utilities Projects; and enhanced support of network and equipment at Dallas Love Field Airport.

Key Focus Area 5: E-Gov

Cable Access and Audiovisual Services

Department: Communication & Information Services

- 5.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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$545,086	5.8	\$500,881	4.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$545,086	5.8	\$500,881	4.0	\$0	0.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Number of coverage/technical support of employee events, meetings, board and commission meetings and press conferences	162	156	N/A
Viewership of Dallas City Council meetings and briefings on DallasCityNewsroom.com and government channel rate increase	10%	10%	N/A
Percent increase "views rate" of DCNN/PIO produced videos on social media channels and DallasCityNewsroom.com	12%	12%	N/A
Number of DCNN/PIO videos for government channel, DallasCityNewsroom.com, and social media channel productions	120	140	N/A

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: N/A

Major Budget Items: This service is consolidated into the Office of Management Services in FY 2014-15.

Key Focus Area 5: E-Gov

City Fleet Asset Management

Department: EBS - Equipment Services

5.E

Description: This service provides life-cycle coordination for most of the City's fleet (5,307 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. Short-term departmental needs are provided by centralized outside equipment rental and an internal motor pool.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$2,884,325	17.0	\$2,236,583	12.7	\$3,108,354	22.4
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,884,325	17.0	\$2,236,583	12.7	\$3,108,354	22.4

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost of service per unit	N/A	\$421.44	\$585.71
Percentage of alternative fuel vehicles within the EBS maintained fleet	40%	38%	40%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Reduce outside equipment rental by 5%.

Major Budget Items: Adds three FTEs and \$153k for centralized outside equipment rental.

Key Focus Area 5: E-Gov

City Fleet Maintenance and Repair Services

Department: EBS - Equipment Services

5.F

Description: This service repairs and maintains 5,307 City-owned vehicles/equipment. Staff performs both scheduled and non-routine maintenance/repairs (preventative maintenance, inspections, towing, welding, and modifications/rebuilds). In FY 2012-13, staff completed 149,830 repairs citywide. This service also manages parts inventory (new and rebuilt parts, salvaged parts, and "ready to install" tires/wheels).

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$26,569,754	232.8	\$28,169,943	216.7	\$26,977,882	228.0
Additional Resources	\$794,089	0.0	\$746,409	0.0	\$794,089	0.0
Total	\$27,363,843	232.8	\$28,916,352	216.7	\$27,771,971	228.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost of service per repair	N/A	\$203.71	\$199.64
Achieve and maintain an 85% customer satisfaction rating for EBS Fleet Services	N/A	75%	85%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Maintain an overall fleet availability for 5,307 EBS' maintained vehicles/equipment at 90%.

Major Budget Items:

Additional resources include Stormwater reimbursements. FY 2013-14 estimate increase due to equipment purchases and new part purchases for vehicles.

Key Focus Area 5: E-Gov

City Fleet Paint and Body Shop Coordination

Department: EBS - Equipment Services

5.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.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,365,765	2.0	\$1,010,996	2.1	\$1,230,092	2.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,365,765	2.0	\$1,010,996	2.1	\$1,230,092	2.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost of service per repair	N/A	\$1,123.33	\$1,294.83
Parts costs avoided by utilizing City-owned parts	N/A	\$195,000.00	\$200,000.00

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Improve turn-around time for repairs by 5 percent, from 85% to 90%.

Major Budget Items: None

Key Focus Area 5: E-Gov

Disposal of Surplus and Police Unclaimed Property

Department: Express Business Center

5.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 \$5.1 million annually of revenue for the City.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$667,564	3.0	\$694,245	3.0	\$1,668,135	3.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$667,564	3.0	\$694,245	3.0	\$1,668,135	3.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Ratio of revenue per dollar spent	N/A	7	7
Percent of surplus items reused by the City	3%	1%	3%
Number of items made available for sale	25,000	23,400	20,000

FY 13-14 Performance Measure Status:
Not on Track



Items reused by the City are based on departments needs and availability of items.

Service Target FY 2014-15:

Dispose of 100% of all property received, including sales and transfer.

Major Budget Items:

FY 2014-15 includes a \$1.0m transfer to the General Fund.

Key Focus Area 5: E-Gov

Environmental Services for City Fleet Operations

Department: EBS - Equipment Services

- 5.1** *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.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$666,180	6.5	\$704,159	7.9	\$800,337	8.8
Additional Resources	\$1,733,976	0.0	\$1,273,721	0.0	\$1,496,984	0.0
Total	\$2,400,156	6.5	\$1,977,880	7.9	\$2,297,321	8.8

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost of service per square foot maintained	N/A	\$0.19	\$0.22
Percentage of preventable environmental incidents	8%	33%	16%
Number of compliance monitoring visits	4,828	4,872	4,828

FY 13-14 Performance Measure Status:
Not on Track



Three environmental incidents (between one and five gallons) have occurred thus far in FY 2013-14. Education will alleviate this challenge in the future.

Service Target FY 2014-15: Reduce preventable environmental incidents by 17%, from 33% to 16%.

Major Budget Items: FY 2014-15 budget includes \$1.5m in Stormwater reimbursements.

Key Focus Area 5: E-Gov

Fuel Procurement and Management

Department: EBS - Equipment Services

5.J

Description: This service procures approximately 6.8 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 94 City locations.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$22,980,453	15.5	\$22,031,307	14.4	\$22,314,859	15.7
Additional Resources	\$263,591	0.0	\$203,455	0.0	\$340,726	0.0
Total	\$23,244,044	15.5	\$22,234,762	14.4	\$22,655,585	15.7

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost of service per gallon dispensed	N/A	\$3.26	\$3.30
Percentage of alternative fuel dispensed	N/A	23.7%	22.5%
Total gallons of fuel dispensed	6,750,920	6,823,243	6,862,178

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Upgrade 14% of fuel island dispensers.

Major Budget Items:

FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study and \$341k in Stormwater reimbursements.

Key Focus Area 5: E-Gov

HR Benefits Administration Services

Department: Employee Benefits

5.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 three 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 Program.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,338,724	9.0	\$1,121,064	9.0	\$1,370,147	9.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,338,724	9.0	\$1,121,064	9.0	\$1,370,147	9.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Monthly per employee cost to provide wellness programs to all City employees	\$1.22	\$1.28	\$1.28
Monthly per member cost to administer the City of Dallas fitness center program	\$10.11	\$10.54	\$10.54
Monthly per member cost to administer the Health Benefits Plan	\$3.60	\$3.76	\$3.76
Number of participants using Concentra clinics (per quarter)	1,760	1,726	1,730

FY 13-14 Performance Measure Status:
Caution



FY 2013-14 data for onsite clinic is below target. City-wide usage exceeded projections. FY 2014-15 data will include both onsite and offsite clinic locations.

Service Target FY 2014-15: Continue to encourage engagement in the WellPoints Program.

Major Budget Items: None

Key Focus Area 5: E-Gov

Internal Computer Support

Department: Communication & Information Services

5.L

Description: Provides 24/7 computer operation support to 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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$7,103,889	36.9	\$7,041,536	32.1	\$7,788,566	39.5
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$7,103,889	36.9	\$7,041,536	32.1	\$7,788,566	39.5

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Annual KWH savings from Virtual Technology Transition	N/A	\$175,500.00	\$101,250.00
Critical production server operating system updates meeting configuration standards	99.7%	99.86%	99.7%
Server availability	95.7%	99.86%	99.8%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Maintain 99.8% server availability while complying with industry standard practices.

Major Budget Items:

FY 2014-15 includes funding increases for the continued operation and maintenance of the virtual server environment and further enhancements to security monitoring for citywide applications, and protection from cyber threats and viruses.

Key Focus Area 5: E-Gov

Internal Desktop Support

Department: Communication & Information Services

5.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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$5,206,142	1.0	\$5,095,634	0.1	\$6,017,027	1.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$5,206,142	1.0	\$5,095,634	0.1	\$6,017,027	1.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per service call	N/A	\$27.09	\$29.64
Percent of service desk requests and incident tickets resolved within target levels	N/A	85%	90%
Percent of priority 1 calls resolved within 4 hours or less	96%	98.04%	96%
Percent Move-Add-Change (MAC) requests completed within the scheduled timeframe	90%	86.97%	90%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Resolve 90% of all Priority 1 desktop support calls in 4 business hours or less.

Major Budget Items:

FY 2014-15 includes full year funding for the upgrade of the City's email (Office 365); updates to Microsoft Enterprise licenses and increased citywide help desk support.

Key Focus Area 5: E-Gov

Internal Radio Communication

Department: Communication & Information Services

- 5.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.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$5,632,773	31.6	\$5,209,282	28.0	\$6,044,819	30.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$5,632,773	31.6	\$5,209,282	28.0	\$6,044,819	30.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per installation	N/A	\$326.09	\$319.83
Percentage of uptime of the Citywide Radio Network	N/A	99.8%	99.8%
Percentage of same day repairs for portable and mobile radios	N/A	80%	85%
Average number of field installations and repairs per FTE per month	85	111	110

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Deliver reliable and quality radio communication services.

Major Budget Items: FY 2014-15 funding includes the maintenance and support of the new microwave voice and data network purchased in FY 2013-14 and continued development of a new radio communications network (P25).

Key Focus Area 5: E-Gov

Internal Telephone and Data Communication

Department: Communication & Information Services

- 5.0** *Description:* Provides maintenance and support of the City's voice and data communication network system for over 19,000 landline telephones and data lines connecting City facilities.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$10,257,605	7.8	\$10,996,264	5.5	\$11,800,145	7.8
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$10,257,605	7.8	\$10,996,264	5.5	\$11,800,145	7.8

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per user	N/A	\$1,324.85	\$1,421.70
Percentage of uptime of the Citywide Voice and Data network	N/A	99%	99%
Percentage of trouble calls resolved in 4 business hours or less	99%	90.16%	99%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Deliver reliable and quality voice and data network services.

Major Budget Items: FY 2014-15 budget includes the demand for increased capacity of the City's data network.

Key Focus Area 5: E-Gov

Public Safety Technology Support

Department: Communication & Information Services

5.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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$6,723,891	29.4	\$6,516,602	25.0	\$6,642,526	26.1
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$6,723,891	29.4	\$6,516,602	25.0	\$6,642,526	26.1

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percentage of priority 1 public safety requests resolved within 24 hours	100%	99.8%	99.8%
Defects per public safety application in the first year of production	2	1	2

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Maintain and deliver technology systems that support the priorities of the City's public safety operations.

Major Budget Items: None

Key Focus Area 5: E-Gov

Risk Management Services

Department: Risk Management

5.Q

Description: Risk Management implements and maintains insurance and safety programs designed to protect the City's approximately \$3 billion in assets; safeguards the City in its contracts; provides a safe working environment for 13,000+ employees; and guards against risk/safety hazards that could adversely impact City operations and its citizens.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$2,441,059	28.0	\$2,407,016	26.0	\$2,525,243	28.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,441,059	28.0	\$2,407,016	26.0	\$2,525,243	28.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average cost per Work Comp claim	N/A	\$6,891.00	\$6,895.00
Percent of subrogation monies recovered by the City	81%	65%	81%
Percent reduction in workers' compensation claims payments	5%	5%	2%
Percent of CDL workforce drug tested annually	57%	57%	55%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Mitigate financial risk to the City by implementing new loss prevention web-based software and managing current claims cost control programs.

Major Budget Items:

Risk Management anticipates recovering \$443,703 from third-party damages.

Key Focus Area 5: E-Gov

Strategic Technology Management

Department: Communication & Information Services

5.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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$9,679,114	57.9	\$9,139,292	44.0	\$11,003,957	59.1
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$9,679,114	57.9	\$9,139,292	44.0	\$11,003,957	59.1

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of system and service acquisition contracts that include security requirements and/or specifications	N/A	90%	100%
Percent of IT budget to transform business	N/A	1.8%	5%
Percent of projects on-time, on budget and meeting functional requirements (actual vs. planned)	90%	91.8%	92%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Achieve 92% on time delivery of projects while complying with industry standard project management practices.

Major Budget Items:

FY 2014-15 budget includes funding for 4 positions for the creation of a new Data Services Division.