



Communication & Information Services

Our Vision is to Engage, Enrich, Enable & Empower citizens through technology that directly contribute to the mission of City departments resulting in business transformation, excellent customer service, secure infrastructures, and cost efficient performance.

FY 2014-15 Budget

FY 2014-15 Estimate

FY 2015-16 Adopted

| Service | KFA | IF | Other | Total | IF | Other | Total | IF | Other | Total |
|---|------|-------------------|----------|-------------------|-------------------|----------|-------------------|-------------------|----------|-------------------|
| 9-1-1 Technology/Education Services | EGOV | 17,439,255 | 0 | 17,439,255 | 17,400,125 | 0 | 17,400,125 | 16,292,461 | 0 | 16,292,461 |
| Business Technology Services | EGOV | 21,148,535 | 0 | 21,148,535 | 21,181,566 | 0 | 21,181,566 | 21,596,823 | 0 | 21,596,823 |
| Internal Computer Support | EGOV | 7,788,566 | 0 | 7,788,566 | 7,930,457 | 0 | 7,930,457 | 6,000,220 | 0 | 6,000,220 |
| Internal Desktop Support | EGOV | 6,017,027 | 0 | 6,017,027 | 5,792,384 | 0 | 5,792,384 | 6,161,132 | 0 | 6,161,132 |
| Internal Radio Communication | EGOV | 6,044,819 | 0 | 6,044,819 | 5,831,808 | 0 | 5,831,808 | 5,102,268 | 0 | 5,102,268 |
| Internal Telephone and Data Communication | EGOV | 11,800,145 | 0 | 11,800,145 | 12,716,378 | 0 | 12,716,378 | 13,045,478 | 0 | 13,045,478 |
| Public Safety Technology Support | EGOV | 6,642,526 | 0 | 6,642,526 | 6,436,062 | 0 | 6,436,062 | 7,206,153 | 0 | 7,206,153 |
| Strategic Technology Management | EGOV | 11,003,957 | 0 | 11,003,957 | 9,860,133 | 0 | 9,860,133 | 13,172,281 | 0 | 13,172,281 |
| Total | | 87,884,830 | 0 | 87,884,830 | 87,148,913 | 0 | 87,148,913 | 88,576,816 | 0 | 88,576,816 |



Department: Communication & Information Services

9-1-1 Technology/Education Services

Key Focus Area 5: E-Gov

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

| <i>Source of Funds:</i> | <i>FY 2014-15 Budget Dollars FTE</i> | <i>FY 2014-15 Estimate Dollars FTE</i> | <i>FY 2015-16 Adopted Dollars FTE</i> |
|--------------------------------------|--|--|---|
| <i>General Fund</i> | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| <i>Enterprise/Internal Svc/Other</i> | \$17,439,255 3.0 | \$17,400,125 2.1 | \$16,292,461 2.7 |
| <i>Additional Resources</i> | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| <i>Total</i> | \$17,439,255 3.0 | \$17,400,125 2.1 | \$16,292,461 2.7 |

| <i>Performance Measures</i> | <i>FY 2014-15 Budget</i> | <i>FY 2014-15 Estimate</i> | <i>FY 2015-16 Adopted</i> |
|---|--------------------------|----------------------------|---------------------------|
| Cost per call for technology support | \$1.62 | \$1.62 | \$1.55 |
| System availability | 100% | 100% | 100% |
| Availability of telecommunications devices for the deaf (TDD) | 100% | 100% | 100% |

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Maintain system availability at all times

Major Budget Items: FY 2014-15 includes one-time costs for the Next Generation 9-1-1 technology study. FY 2015-16 includes a reduction to the transfer to Police and Fire Departments.

Department: Communication & Information Services

Business Technology Services

Key Focus Area 5: E-Gov

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.

| <i>Source of Funds:</i> | <i>FY 2014-15 Budget Dollars FTE</i> | <i>FY 2014-15 Estimate Dollars FTE</i> | <i>FY 2015-16 Adopted Dollars FTE</i> |
|--------------------------------------|--|--|---|
| General Fund | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Enterprise/Internal Svc/Other | \$21,148,535 58.0 | \$21,181,566 46.8 | \$21,596,823 54.2 |
| Additional Resources | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Total | \$21,148,535 58.0 | \$21,181,566 46.8 | \$21,596,823 54.2 |

| <i>Performance Measures</i> | <i>FY 2014-15 Budget</i> | <i>FY 2014-15 Estimate</i> | <i>FY 2015-16 Adopted</i> |
|---|--------------------------|----------------------------|---------------------------|
| Cost of core business applications per user | \$687.64 | \$614.62 | \$651.09 |
| Number of available data sets on the open data portal | 69 | 75 | 90 |
| Number of monthly hits to dallascityhall.com | 1,000,000 | 949,235 | 1,100,000 |

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16:

Maintain 99.8% core system availability during normal business hours.

Major Budget Items:

FY 2015-16 includes funds to replace the City's human resources and payroll system along with the elimination of 2 positions.

Department: Communication & Information Services

Internal Computer Support

Key Focus Area 5: E-Gov

5.K

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 400 servers; and monitors the reliability and availability of information technology software applications and computer systems.

| <i>Source of Funds:</i> | <i>FY 2014-15 Budget Dollars FTE</i> | <i>FY 2014-15 Estimate Dollars FTE</i> | <i>FY 2015-16 Adopted Dollars FTE</i> |
|--------------------------------------|--|--|---|
| General Fund | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Enterprise/Internal Svc/Other | \$7,788,566 39.5 | \$7,930,457 32.3 | \$6,000,220 33.6 |
| Additional Resources | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Total | \$7,788,566 39.5 | \$7,930,457 32.3 | \$6,000,220 33.6 |

| <i>Performance Measures</i> | <i>FY 2014-15 Budget</i> | <i>FY 2014-15 Estimate</i> | <i>FY 2015-16 Adopted</i> |
|--|--------------------------|----------------------------|---------------------------|
| Cost per server supported | \$18,240.20 | \$18,572.50 | \$14,085.02 |
| Critical production server operating systems meeting standards | 99.7% | 99.86% | 99.9% |
| Server availability | 99.8% | 99.86% | 99.9% |

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Maintain 99.9% server availability while complying with industry standard practices.

Major Budget Items: FY 2015-16 includes savings from decommissioning all legacy mainframe systems and the elimination of 8 positions.

Department: Communication & Information Services

Internal Desktop Support

Key Focus Area 5: E-Gov

5.L

Description: Supports the City's desktop computers, laptops, 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 2014-15 Budget Dollars FTE | FY 2014-15 Estimate Dollars FTE | FY 2015-16 Adopted Dollars FTE |
|-------------------------------|----------------------------------|------------------------------------|-----------------------------------|
| General Fund | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Enterprise/Internal Svc/Other | \$6,017,027 1.0 | \$5,792,384 0.1 | \$6,161,132 0.8 |
| Additional Resources | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Total | \$6,017,027 1.0 | \$5,792,384 0.1 | \$6,161,132 0.8 |

| Performance Measures | FY 2014-15 Budget | FY 2014-15 Estimate | FY 2015-16 Adopted |
|---|-------------------|---------------------|--------------------|
| Percent of priority 1 calls resolved within 8 hours or less | 96% | 94.74% | 96% |
| Cost per service call | \$32.52 | \$32.67 | \$36.80 |
| Percent of service desk requests and incident tickets resolved within target levels | 90% | 95% | 95% |
| Percent Move-Add-Change (MAC) requests completed within the scheduled timeframe | 90% | 95% | 95% |

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Resolve 80% of all Priority 1 support calls in 8 business hours or less.

Major Budget Items: None

Department: Communication & Information Services

Internal Radio Communication

Key Focus Area 5: E-Gov

5.M

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 2014-15 Budget Dollars FTE</i> | <i>FY 2014-15 Estimate Dollars FTE</i> | <i>FY 2015-16 Adopted Dollars FTE</i> |
|--------------------------------------|--|--|---|
| General Fund | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Enterprise/Internal Svc/Other | \$6,044,819 30.0 | \$5,831,808 28.2 | \$5,102,268 31.0 |
| Additional Resources | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Total | \$6,044,819 30.0 | \$5,831,808 28.2 | \$5,102,268 31.0 |

| <i>Performance Measures</i> | <i>FY 2014-15 Budget</i> | <i>FY 2014-15 Estimate</i> | <i>FY 2015-16 Adopted</i> |
|--|--------------------------|----------------------------|---------------------------|
| Cost per radio installation | \$319.83 | \$335.00 | \$318.45 |
| Percentage of uptime of the Citywide Radio Network | 99.8% | 99.8% | 99.6% |

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Deliver reliable and quality radio communication services.

Major Budget Items: FY 2015-16 includes reductions for consulting service costs for the radio system replacement project and the current mobile data computer (MDC) vendor will not extend warranty on devices.

Department: Communication & Information Services

Internal Telephone and Data Communication

Key Focus Area 5: E-Gov

5.N

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.

| <i>Source of Funds:</i> | <i>FY 2014-15 Budget Dollars FTE</i> | <i>FY 2014-15 Estimate Dollars FTE</i> | <i>FY 2015-16 Adopted Dollars FTE</i> |
|--------------------------------------|--|--|---|
| General Fund | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Enterprise/Internal Svc/Other | \$11,800,145 7.8 | \$12,716,378 4.7 | \$13,045,478 6.8 |
| Additional Resources | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Total | \$11,800,145 7.8 | \$12,716,378 4.7 | \$13,045,478 6.8 |

| <i>Performance Measures</i> | <i>FY 2014-15 Budget</i> | <i>FY 2014-15 Estimate</i> | <i>FY 2015-16 Adopted</i> |
|---|--------------------------|----------------------------|---------------------------|
| Cost per user | \$880.21 | \$954.32 | \$979.02 |
| Percentage of site type 1 trouble calls resolved in 4 hours or less | 99.5% | 95.38% | 99.5% |
| Percentage of uptime of the Citywide Voice and Data network | 99% | 99.92% | 99% |

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16:

Deliver reliable and quality voice and data network services.

Major Budget Items:

FY 2014-15 includes one-time costs for hardware to replace the main telephone system and to improve Wi-Fi performance at City Hall. FY 2015-16 includes ongoing costs to increase internet capacity at City Hall, upgrade telecommunication connectivity at various Park and Recreation facilities and for growth of the City's voice and data network.

Department: Communication & Information Services

Public Safety Technology Support

Key Focus Area 5: E-Gov

5.0

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 2014-15 Budget Dollars FTE | FY 2014-15 Estimate Dollars FTE | FY 2015-16 Adopted Dollars FTE |
|-------------------------------|----------------------------------|------------------------------------|-----------------------------------|
| General Fund | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Enterprise/Internal Svc/Other | \$6,642,526 26.1 | \$6,436,062 20.2 | \$7,206,153 21.3 |
| Additional Resources | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Total | \$6,642,526 26.1 | \$6,436,062 20.2 | \$7,206,153 21.3 |

| Performance Measures | FY 2014-15 Budget | FY 2014-15 Estimate | FY 2015-16 Adopted |
|--|-------------------|---------------------|--------------------|
| Cost per user for core systems | \$91.85 | \$88.10 | \$125.36 |
| Core system availability | 99.96% | 99.94% | 99.96% |
| Percentage of priority 1 public safety requests resolved within 24 hours | 99.8% | 89.5% | 99.8% |
| Defects per public safety application in the first year of production | 2 | 4 | 2 |

FY 14-15 Performance Measure Status:

Not on Track



Performance goals were not met due to the inability to repair repeated incidents to the Central Business District (CBD) camera network within 24 hours caused by inclement spring weather.

Service Target FY 2015-16:

Maintain 99.96% core system availability at all times (24 hours / 7 days a week) for public safety operations.

Major Budget Items:

FY 2015-16 includes costs for IT projects for fire inspections and security at Police Headquarters along with the elimination of 4 positions due to outsourcing of the Court Case Management System.

Department: Communication & Information Services

Strategic Technology Management

Key Focus Area 5: E-Gov

5.Q

Description: Lead the direction of IT governance, project management, financial and contract management, and citywide technology acquisitions in alignment with the City's Key Focus Areas.

| Source of Funds: | FY 2014-15 Budget | | FY 2014-15 Estimate | | FY 2015-16 Adopted | |
|-------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| General Fund | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| Enterprise/Internal Svc/Other | \$11,003,957 | 59.1 | \$9,860,133 | 42.3 | \$13,172,281 | 58.3 |
| Additional Resources | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| Total | \$11,003,957 | 59.1 | \$9,860,133 | 42.3 | \$13,172,281 | 58.3 |

| Performance Measures | FY 2014-15 Budget | FY 2014-15 Estimate | FY 2015-16 Adopted |
|---|-------------------|---------------------|--------------------|
| Cost per user | \$820.82 | \$739.97 | \$988.54 |
| Percent of IT budget to transform business | 5% | 4.1% | 5% |
| Percent of projects on-time, on budget and meeting functional requirements (actual vs. planned) | 92% | 81% | 92% |

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16:

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

Major Budget Items:

FY 2014-15 costs are lower due to the early payoff of PC lease schedules. FY 2015-16 includes debt service payments for IT projects.



Equipment & Building Services

Equipment and Building Services is committed to providing effective and efficient facility and fleet services to 13,000 City employees as they Build, Innovate, and Give to make the Dallas a great place to live, work, and play.

| | | FY 2014-15 Budget | | | FY 2014-15 Estimate | | | FY 2015-16 Adopted | | |
|--|--------------|-------------------|-----------|------------|---------------------|-----------|------------|--------------------|-----------|------------|
| Service | KFA | IF | Other | Total | IF | Other | Total | IF | Other | Total |
| City Fleet Asset Management | EGOV | 3,108,354 | 0 | 3,108,354 | 3,337,110 | 0 | 3,337,110 | 3,368,297 | 0 | 3,368,297 |
| City Fleet Maintenance and Repair Services | EGOV | 26,977,882 | 794,089 | 27,771,971 | 29,235,638 | 213,376 | 29,449,014 | 29,271,282 | 353,376 | 29,624,658 |
| City Fleet Paint and Body Shop Coordination | EGOV | 1,230,092 | 0 | 1,230,092 | 1,694,590 | 0 | 1,694,590 | 1,157,297 | 0 | 1,157,297 |
| Environmental Services for City Fleet Operations | EGOV | 800,337 | 1,496,984 | 2,297,321 | 710,865 | 1,166,984 | 1,877,849 | 809,263 | 1,243,962 | 2,053,225 |
| Fuel Procurement and Management | EGOV | 22,314,859 | 340,726 | 22,655,585 | 18,829,380 | 268,128 | 19,097,508 | 15,902,995 | 387,231 | 16,290,226 |
| | Total | 54,431,524 | 2,631,799 | 57,063,323 | 53,807,583 | 1,648,488 | 55,456,071 | 50,509,134 | 1,984,569 | 52,493,703 |



Department: EBS - Equipment Services

City Fleet Asset Management

Key Focus Area 5: E-Gov

5.D

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.

| <i>Source of Funds:</i> | <i>FY 2014-15 Budget Dollars FTE</i> | <i>FY 2014-15 Estimate Dollars FTE</i> | <i>FY 2015-16 Adopted Dollars FTE</i> |
|--------------------------------------|--|--|---|
| General Fund | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Enterprise/Internal Svc/Other | \$3,108,354 22.4 | \$3,337,110 14.5 | \$3,368,297 23.2 |
| Additional Resources | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Total | \$3,108,354 22.4 | \$3,337,110 14.5 | \$3,368,297 23.2 |

| <i>Performance Measures</i> | <i>FY 2014-15 Budget</i> | <i>FY 2014-15 Estimate</i> | <i>FY 2015-16 Adopted</i> |
|---|--------------------------|----------------------------|---------------------------|
| Units rented/leased from outside vendors for short term usage | 225 | 292 | 255 |
| Cost of service per unit | \$585.71 | \$628.81 | \$634.69 |
| Percentage of alternative fuel vehicles within the EBS maintained fleet | 40% | 38% | 35% |

FY 14-15 Performance Measure Status:

Caution



Increased outside rental due to new/special projects in customer departments and aging fleet.

Service Target FY 2015-16:

Increase Motor Pool use/mileage by 15% from 3,892 to 4,476 reservations and from 84,566 to 97,251 miles.

Major Budget Items:

FY 2015-16 budget includes full year implementation of Texas Department of Motor Vehicles' Two Step One Sticker Program. Two positions transferred from City Fleet Maintenance and Repair Services and one position eliminated.

Department: EBS - Equipment Services

City Fleet Maintenance and Repair Services

Key Focus Area 5: E-Gov

5.E

Description: This service repairs and maintains 5,307 City-owned vehicles/equipment. Staff performs both scheduled and non-routine maintenance/repairs (preventive maintenance, inspections, towing, welding, and modifications/rebuilds). In FY 2014-15, staff projects completing 158,841 repairs citywide. This service also manages parts inventory (new and rebuilt parts, salvaged parts, and "ready to install" tires/wheels).

| Source of Funds: | FY 2014-15 Budget Dollars FTE | FY 2014-15 Estimate Dollars FTE | FY 2015-16 Adopted Dollars FTE |
|-------------------------------|----------------------------------|------------------------------------|-----------------------------------|
| General Fund | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Enterprise/Internal Svc/Other | \$26,977,882 228.0 | \$29,235,638 236.6 | \$29,271,282 230.1 |
| Additional Resources | \$794,089 0.0 | \$213,376 0.0 | \$353,376 0.0 |
| Total | \$27,771,971 228.0 | \$29,449,014 236.6 | \$29,624,658 230.1 |

| Performance Measures | FY 2014-15 Budget | FY 2014-15 Estimate | FY 2015-16 Adopted |
|---|-------------------|---------------------|--------------------|
| Cost of service per repair | \$199.64 | \$185.40 | \$185.40 |
| Preventive maintenance services completed within 48 hours | 88% | 92% | 90% |

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16:

Implement a maintenance/repair appointment scheduling system by April 2016.

Major Budget Items:

FY 2015-16 includes an increase of \$1.5m for new vehicle parts and outside vendor repairs related to aging fleet. Additionally, eliminated three positions, transferred one position in from Paint and Body, transferred one position out to Asset Management, and restored vacancy adjustments equal to five positions. Additional resources include reimbursements from Storm Drainage Management.

Department: EBS - Equipment Services

City Fleet Paint and Body Shop Coordination

Key Focus Area 5: E-Gov

5.F

Description: This service coordinates paint and body repairs of 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 2014-15 Budget Dollars FTE | FY 2014-15 Estimate Dollars FTE | FY 2015-16 Adopted Dollars FTE |
|-------------------------------|----------------------------------|------------------------------------|-----------------------------------|
| General Fund | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Enterprise/Internal Svc/Other | \$1,230,092 2.0 | \$1,694,590 2.0 | \$1,157,297 1.0 |
| Additional Resources | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Total | \$1,230,092 2.0 | \$1,694,590 2.0 | \$1,157,297 1.0 |

| Performance Measures | FY 2014-15 Budget | FY 2014-15 Estimate | FY 2015-16 Adopted |
|---|-------------------|---------------------|--------------------|
| Cost of service per repair | \$1,366.77 | \$2,003.06 | \$1,394.33 |
| Parts costs avoided by utilizing City-owned parts | \$200,000.00 | \$406,682.00 | \$250,000.00 |
| Number of repairs coordinated | 900 | 846 | 830 |

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16:

Expand in-house wrecker services to transport damaged light-duty fleet to vendors improving average turn-around time from 10.5hrs to 4hrs.

Major Budget Items:

One position transferred to City Fleet Maintenance and Repair Services.

Department: EBS - Equipment Services

Environmental Services for City Fleet Operations

Key Focus Area 5: E-Gov

5.H

Description: This service supports Equipment and Building Services' (EBS) compliance with federal, state, and local environmental and safety regulations. Activities include support for the environmental, occupational health and safety, and quality 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 2014-15 Budget Dollars FTE</i> | <i>FY 2014-15 Estimate Dollars FTE</i> | <i>FY 2015-16 Adopted Dollars FTE</i> |
|--------------------------------------|--|--|---|
| General Fund | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Enterprise/Internal Svc/Other | \$800,337 8.8 | \$710,865 8.5 | \$809,263 7.7 |
| Additional Resources | \$1,496,984 0.0 | \$1,166,984 0.0 | \$1,243,962 0.0 |
| Total | \$2,297,321 8.8 | \$1,877,849 8.5 | \$2,053,225 7.7 |

| <i>Performance Measures</i> | <i>FY 2014-15 Budget</i> | <i>FY 2014-15 Estimate</i> | <i>FY 2015-16 Adopted</i> |
|--|--------------------------|----------------------------|---------------------------|
| Cost of service per square foot maintained | \$0.22 | \$0.18 | \$0.20 |
| Percentage of environmental incidents deemed preventable | 16% | 25% | 16% |
| Number of compliance monitoring visits | 4,828 | 5,010 | 5,135 |

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Increase compliance monitoring visits by 2.5% to reduce non-conformances and identify opportunities for improvement.

Major Budget Items: One position transferred to department support.

Department: EBS - Equipment Services

Fuel Procurement and Management

Key Focus Area 5: E-Gov

- 5.I** **Description:** This service maintains continuous fuel availability for the City fleet. The fleet requires multiple types of fuel including: unleaded, Texas Low Emission Diesel (TXLED), biodiesel, off-road diesel, and Compressed Natural Gas (CNG). In order to minimize the staff time required to fuel vehicles, over 6.8 million gallons of fuel are delivered to 94 City locations located throughout the City.

| <i>Source of Funds:</i> | <i>FY 2014-15 Budget Dollars FTE</i> | <i>FY 2014-15 Estimate Dollars FTE</i> | <i>FY 2015-16 Adopted Dollars FTE</i> |
|--------------------------------------|--|--|---|
| General Fund | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Enterprise/Internal Svc/Other | \$22,314,859 15.7 | \$18,829,380 16.6 | \$15,902,995 14.6 |
| Additional Resources | \$340,726 0.0 | \$268,128 0.0 | \$387,231 0.0 |
| Total | \$22,655,585 15.7 | \$19,097,508 16.6 | \$16,290,226 14.6 |

| <i>Performance Measures</i> | <i>FY 2014-15 Budget</i> | <i>FY 2014-15 Estimate</i> | <i>FY 2015-16 Adopted</i> |
|--|--------------------------|----------------------------|---------------------------|
| Cost of service per gallon dispensed | \$3.30 | \$2.80 | \$2.38 |
| Percentage of alternative fuel dispensed | 22.5% | 25.9% | 25% |
| Total gallons of fuel dispensed | 6,862,178 | 6,821,886 | 6,845,890 |

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Upgrade remaining 86% of fuel island dispensers

Major Budget Items: FY 2015-16 reduces fuel budget expenses by \$6.3m due to projected market pricing and eliminates one support position through process improvements.





Employee Benefits

Human Resources exists to provide and administer personnel programs, rules, regulation, procedures, and actions affecting employment.

| | | FY 2014-15 Budget | | | FY 2014-15 Estimate | | | FY 2015-16 Adopted | | |
|-------------------------------------|------|-------------------|-------|-----------|---------------------|-------|-----------|--------------------|-------|-----------|
| Service | KFA | IF | Other | Total | IF | Other | Total | IF | Other | Total |
| HR Benefits Administration Services | EGOV | 1,370,147 | 0 | 1,370,147 | 1,332,064 | 0 | 1,332,064 | 1,126,137 | 0 | 1,126,137 |
| Wellness Program | EGOV | 0 | 0 | 0 | 0 | 0 | 0 | 429,603 | 0 | 429,603 |
| Total | | 1,370,147 | 0 | 1,370,147 | 1,332,064 | 0 | 1,332,064 | 1,555,740 | 0 | 1,555,740 |



Department: Employee Benefits

HR Benefits Administration Services

Key Focus Area 5: E-Gov

5.J

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 the WellAware Program.

| Source of Funds: | FY 2014-15 Budget Dollars FTE | FY 2014-15 Estimate Dollars FTE | FY 2015-16 Adopted Dollars FTE |
|-------------------------------|----------------------------------|------------------------------------|-----------------------------------|
| General Fund | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Enterprise/Internal Svc/Other | \$1,370,147 9.0 | \$1,332,064 8.1 | \$1,126,137 7.0 |
| Additional Resources | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Total | \$1,370,147 9.0 | \$1,332,064 8.1 | \$1,126,137 7.0 |

| Performance Measures | FY 2014-15 Budget | FY 2014-15 Estimate | FY 2015-16 Adopted |
|--|-------------------|---------------------|--------------------|
| Monthly per member cost to administer the Health Benefits Plan | \$3.76 | \$3.75 | \$3.65 |
| Number of participants using Concentra clinics (per quarter) | 1,730 | 1,735 | 1,745 |

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16:

Educate employees on the efficient utilization of the benefits plan and 2016 enhanced Benefits tier.

Major Budget Items:

In FY 2015-16, added a Communication Specialist position and transferred fitness staff to Wellness Program.

Department: Employee Benefits

Wellness Program

Key Focus Area 5: E-Gov

5.R

Description: The wellness group administers the citywide wellness program for City employees. The wellness program is designed to engage employees to participate in activities designed to improve the health of participants in the program and lower long-term health care costs. Program activities are designed to be incorporated into the workday. Program activities will be delivered through contracted services with private wellness service providers.

| <i>Source of Funds:</i> | <i>FY 2014-15 Budget Dollars FTE</i> | <i>FY 2014-15 Estimate Dollars FTE</i> | <i>FY 2015-16 Adopted Dollars FTE</i> |
|--------------------------------------|--|--|---|
| General Fund | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Enterprise/Internal Svc/Other | \$0 0.0 | \$0 0.0 | \$429,603 4.0 |
| Additional Resources | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Total | \$0 0.0 | \$0 0.0 | \$429,603 4.0 |

| <i>Performance Measures</i> | <i>FY 2014-15 Budget</i> | <i>FY 2014-15 Estimate</i> | <i>FY 2015-16 Adopted</i> |
|---|--------------------------|----------------------------|---------------------------|
| Percent program participants rating wellness activities "good" or "excellent" | N/A | N/A | 80% |
| Number of employees engaged in wellness program | N/A | N/A | 1,500 |

FY 14-15 Performance Measure Status:

New Service



Service Target FY 2015-16:

Engage a minimum of 1500 employees in wellness program activities and establish a baseline to measure the percent increase in healthcare costs vs. the National average increase for employer's health plans.

Major Budget Items:

FY 2015-16 includes expenses and staff transferred from General Fund (1 FTE) and Benefits Administrative Fund (3 FTEs).



Express Business Center

Conduct procurement in a deliberate, fair, transparent and ethical manner. Purchase the proper good or services to meet the needs of the City.

FY 2014-15 Budget

FY 2014-15 Estimate

FY 2015-16 Adopted

| Service | KFA | IF | Other | Total | IF | Other | Total | IF | Other | Total |
|---|------|-----------|-------|-----------|-----------|-------|-----------|-----------|-------|-----------|
| Business Services | EGOV | 3,143,526 | 0 | 3,143,526 | 3,066,494 | 0 | 3,066,494 | 3,098,629 | 0 | 3,098,629 |
| Disposal of Surplus and Police Unclaimed Property | EGOV | 1,713,135 | 0 | 1,713,135 | 1,775,687 | 0 | 1,775,687 | 716,047 | 0 | 716,047 |
| Total | | 4,856,661 | 0 | 4,856,661 | 4,842,181 | 0 | 4,842,181 | 3,814,676 | 0 | 3,814,676 |



Department: Express Business Center

Business Services

Key Focus Area 5: E-Gov

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 2014-15 Budget Dollars FTE | FY 2014-15 Estimate Dollars FTE | FY 2015-16 Adopted Dollars FTE |
|-------------------------------|----------------------------------|------------------------------------|-----------------------------------|
| General Fund | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Enterprise/Internal Svc/Other | \$3,143,526 8.0 | \$3,066,494 8.0 | \$3,098,629 8.0 |
| Additional Resources | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Total | \$3,143,526 8.0 | \$3,066,494 8.0 | \$3,098,629 8.0 |

| Performance Measures | FY 2014-15 Budget | FY 2014-15 Estimate | FY 2015-16 Adopted |
|---|-------------------|---------------------|--------------------|
| Estimated Citywide postage savings through mail presort | N/A | \$381,000.00 | \$383,000.00 |
| Percentage of reprographic services that meet customer satisfaction | 100% | 99% | 98% |
| Percentage of water bills processed by 3:00 p.m. daily | 98% | 99% | 98% |
| Number of Water Bill Inserts | 3,150,000 | 3,200,000 | 3,250,000 |

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16: Continue efforts to maximize reprographic opportunities.

Major Budget Items: None

Department: Express Business Center

Disposal of Surplus and Police Unclaimed Property

Key Focus Area 5: E-Gov

5.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, 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 million annually of revenue for the City.

| <i>Source of Funds:</i> | <i>FY 2014-15 Budget Dollars FTE</i> | <i>FY 2014-15 Estimate Dollars FTE</i> | <i>FY 2015-16 Adopted Dollars FTE</i> |
|--------------------------------------|--|--|---|
| General Fund | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Enterprise/Internal Svc/Other | \$1,713,135 3.0 | \$1,775,687 3.0 | \$716,047 3.0 |
| Additional Resources | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Total | \$1,713,135 3.0 | \$1,775,687 3.0 | \$716,047 3.0 |

| <i>Performance Measures</i> | <i>FY 2014-15 Budget</i> | <i>FY 2014-15 Estimate</i> | <i>FY 2015-16 Adopted</i> |
|--|--------------------------|----------------------------|---------------------------|
| Ratio of revenue per dollar spent | 7 | 7 | 7 |
| Percentage of surplus items reused by the City | 3% | 1% | 1% |
| Number of items made available for sale | 20,000 | 23,000 | 20,000 |

FY 14-15 Performance Measure Status:

Caution



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

Service Target FY 2015-16:

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

Major Budget Items:

FY 2014-15 included a \$1.0m one-time transfer to the General Fund.



Office of Risk Management

To provide comprehensive Risk Management services to all of the City of Dallas' departments, employees, and residents in the areas of property and casualty insurance, loss prevention/loss control, occupational/non-occupational return-to-work, liability claims management, contract insurance requirements and vendor insurance compliance.

| | | FY 2014-15 Budget | | | FY 2014-15 Estimate | | | FY 2015-16 Adopted | | |
|--------------------------|--------------|-------------------|-------|-----------|---------------------|-------|-----------|--------------------|-------|-----------|
| Service | KFA | IF | Other | Total | IF | Other | Total | IF | Other | Total |
| Risk Management Services | EGOV | 2,525,243 | 0 | 2,525,243 | 2,316,091 | 0 | 2,316,091 | 2,593,531 | 0 | 2,593,531 |
| | Total | 2,525,243 | 0 | 2,525,243 | 2,316,091 | 0 | 2,316,091 | 2,593,531 | 0 | 2,593,531 |



Department: Risk Management

Risk Management Services

Key Focus Area 5: E-Gov

5.P

Description: The Office of Risk Management (ORM) secures various types of insurance coverage by way of risk transfer to protect the City's assets (excess of \$3 billion). ORM develops, implements, manages, and monitors multiple safety programs that provide a safe working environment for 13,000+ employees; and guards against hazards that could adversely have an impact on City operations and its citizens.

| <i>Source of Funds:</i> | <i>FY 2014-15 Budget Dollars FTE</i> | <i>FY 2014-15 Estimate Dollars FTE</i> | <i>FY 2015-16 Adopted Dollars FTE</i> |
|--------------------------------------|--|--|---|
| General Fund | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Enterprise/Internal Svc/Other | \$2,525,243 28.0 | \$2,316,091 24.5 | \$2,593,531 28.0 |
| Additional Resources | \$0 0.0 | \$0 0.0 | \$0 0.0 |
| Total | \$2,525,243 28.0 | \$2,316,091 24.5 | \$2,593,531 28.0 |

| <i>Performance Measures</i> | <i>FY 2014-15 Budget</i> | <i>FY 2014-15 Estimate</i> | <i>FY 2015-16 Adopted</i> |
|--|--------------------------|----------------------------|---------------------------|
| Average cost per Work Comp claim (total incurred costs) | \$6,895.00 | \$6,410.00 | \$6,859.00 |
| Percent of subrogation monies recovered by the City | 81% | 82.13% | 82% |
| Percent reduction in Work Comp claims count from previous year | 2% | 15% | 1% |
| Percent of CDL workforce drug tested annually | 55% | 55% | 51% |

FY 14-15 Performance Measure Status:

On Track



Service Target FY 2015-16:

Mitigate risks and improve process efficiency by use of a new centralized risk information management system (RMIS) that helps identify relevant trends and provide customizable reporting.

Major Budget Items:

Risk Management anticipates recovering \$296,074 from third-party damages.

