

## **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**

<b>Service(s)</b>		<b>Department</b>	<b>FY 2011-12 Total Proposed (Dollars)</b>	<b>FY 2011-12 GF Proposed (Dollars)</b>	<b>FY 2011-12 GF Proposed FTEs</b>
<b>Key Focus Area 6: Efficient, Effective Economical Government</b>					
6.A	9-1-1 Technology/Education Services	Communication & Information Service	13,905,424	0	0.0
6.B	Business Services	Express Business Center	3,178,150	0	0.0
6.C	Cable Access and Audiovisual Services	Communication & Information Service	460,610	0	0.0
6.D	City Fleet Asset Management	EBS - Equipment Services	2,474,226	0	0.0
6.E	City Fleet Maintenance and Repair Services	EBS - Equipment Services	21,879,206	0	0.0
6.F	City Fleet Paint and Body Shop Coordination	EBS - Equipment Services	1,425,789	0	0.0
6.G	Disposal of Surplus and Police Unclaimed Property	Express Business Center	687,663	0	0.0
6.H	Environmental Services for City Fleet Operations	EBS - Equipment Services	1,770,037	0	0.0
6.I	Fuel Procurement and Management	EBS - Equipment Services	22,487,572	0	0.0
6.J	HR Benefits Administration Services	Employee Benefits	612,387	0	0.0
6.K	Internal Application Services	Communication & Information Service	14,352,414	0	0.0
6.L	Internal Computer Support	Communication & Information Service	5,617,122	0	0.0
6.M	Internal Desktop Support	Communication & Information Service	1,751,431	0	0.0
6.N	Internal Radio Communication	Communication & Information Service	3,431,120	0	0.0
6.O	Internal Telephone and Data Communication	Communication & Information Service	8,624,975	0	0.0
6.P	Public Safety Technology Support	Communication & Information Service	6,106,440	0	0.0
6.Q	Risk Management Services	Employee Benefits	1,336,304	0	0.0
6.R	Strategic Technology Management	Communication & Information Service	7,664,312	0	0.0
<b>Total for Key Focus Area 6:</b>			<b>\$117,765,182</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. This service also funds the required 9-1-1 public awareness campaign.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$13,911,597	3.9	\$13,548,277	2.6	\$13,905,424	4.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$13,911,597	3.9	\$13,548,277	2.6	\$13,905,424	4.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Outages resolved in less than 1 hour	98%	100%	98%
System availability for peak call volume	100%	100%	100%
Percent of 9-1-1 calls received with accurate resident and business information	98%	99.99%	98%

***FY 10-11 Performance Measure Status:***

*On Track*



***Service Target FY 2011-12:*** Achieve 100% of critical 9-1-1 phone system updates.

***Major Budget Items:*** Budget consists of 9-1-1 call takers, technology personnel, telephone circuits, contractor support and 9-1-1 public education.

## 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 mail distribution, and processes approximately 15,000 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 copier contract..

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$3,342,167	11.0	\$3,316,837	10.8	\$3,178,150	8.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$3,342,167	11.0	\$3,316,837	10.8	\$3,178,150	8.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percentage of water bills processed by 3:00 p.m. daily	N/A	98%	98%
Percentage of water terminations processed by 10:00 a.m. daily	N/A	98%	98%
Percentage of reprographic services produced within 24 hours	100%	97%	97%

***FY 10-11 Performance Measure Status:***

*On Track*



***Service Target FY 2011-12:*** During FY 2011-12, BDPS will also increase reprographic marketing efforts to include conventioners and other businesses.

***Major Budget Items:*** Eliminates 3 positions (Office Asst, Supervisor II and Sr. Contract Compliance Admin.)

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

### Cable Access and Audiovisual Services

Department: Communication & Information Services

- 6.C** *Description:* Manage cablecast operations of the Dallas City Channel 16 which broadcasts City Council meetings, briefings, and other City-related public information programming. Oversee the City's involvement with Public, Education, and Governmental (PEG) access channels as mandated by Federal Law. Provide internal audiovisual support for City Council meetings, briefings, and other City functions.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$459,800	5.9	\$375,318	4.7	\$460,610	5.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$459,800	5.9	\$375,318	4.7	\$460,610	5.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Internal customers rating services as "good" or above	95%	97%	95%
Dollars spent per hour of locally originated cable programming	\$84.20	\$78.01	\$78.11
Programming hours produced by in-house operations in cooperation with City departments	3,460	3,989	4,000

***FY 10-11 Performance Measure Status:***

*On Track*



***Service Target FY 2011-12:*** Broadcast 4,000 hours annually of live or locally originated programming on the City Channel.

***Major Budget Items:*** Public, Education, and Government (PEG) funds are collected each year through franchise fees to support this service in addition to FY 2011-12 operating funds.

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

### City Fleet Asset Management

Department: EBS - Equipment Services

- 6.D** *Description:* This service provides life-cycle coordination of the City's fleet (approximately 5,200 vehicles/equipment) used for service delivery by 24 City departments. Major activities include specification and procurement of new fleet, make ready to place units in service, and disposing of units either by auction or salvage.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$2,582,020	16.4	\$2,257,303	12.0	\$2,474,226	16.6
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$2,582,020	16.4	\$2,257,303	12.0	\$2,474,226	16.6

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percentage of new units prepared for service within 60 days of acceptance from vendor	90%	88%	90%
Percentage of Alternate Fuel Vehicles within the fleet (CNG, gas hybrid & biodiesel)	38%	35%	39%
Units rented/leased	250	267	235
Number of auctions per year	3	3	3

***FY 10-11 Performance Measure Status:*** ✘ *FY 2010-11 performance measure status not on track due to vacancies and delayed reimbursement for new vehicles.*  
Not on Track

***Service Target FY 2011-12:*** Implement fuel and fleet management software system enhancements

***Major Budget Items:*** For FY 2011-12, City Fleet Make Ready Service and Equipment Rental Coordination Service are combined with City Fleet Asset Management.



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

### City Fleet Maintenance and Repair Services

Department: EBS - Equipment Services

- 6.E** *Description:* This service is responsible for the maintenance and repair of approximately 5,200 City-owned vehicles/equipment, as well as maintaining an inventory of automotive parts (new and rebuilt parts, salvage parts and "ready to install" tires/wheels). Approximately 56,000 work orders are completed each year for both scheduled and non-routine maintenance and repairs including preventive maintenance, inspections, towing, welding, and modifications/rebuilds.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	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>	\$21,888,180	212.8	\$22,883,501	181.9	\$21,093,489	213.0
<b>Additional Resources</b>	\$795,034	0.0	\$382,090	0.0	\$785,717	0.0
<b>Total</b>	\$22,683,214	212.8	\$23,265,591	181.9	\$21,879,206	213.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of equipment turned in for Preventive Maintenance completed within 48 hours	90%	85%	90%
Daily fleet availability for Marked Squad cars	90%	89%	91%
Number of salvage parts provided from out of service vehicles	2,000	2,124	2,549
Number of tire assemblies provided	14,925	13,807	13,134

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Increase use of salvage parts.

**Major Budget Items:** FY 2010-11 outsourced repairs exceed budget due to vacancies. For FY 2011-12 this service incorporates the City Fleet Parts Management, City Fleet Salvage Yard Operation and City Fleet Tire Inventory and Repair Services.

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

### City Fleet Paint and Body Shop Coordination

Department: EBS - Equipment Services

**6.F** *Description:* This service provides coordination of repairs of City equipment with paint, body and/or frame damage. Nearly all paint and body repairs are outsourced.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$2,157,809	2.0	\$2,554,820	2.0	\$1,425,789	2.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$2,157,809	2.0	\$2,554,820	2.0	\$1,425,789	2.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percentage of wrecked vehicles picked up by vendor within 24 hours of notification	N/A	N/A	90%
Percentage of repairs completed within the estimated time	N/A	N/A	90%
Percentage of estimates received from the estimator within 24 hours	85%	87%	90%

***FY 10-11 Performance Measure Status:***

*On Track*



***Service Target FY 2011-12:*** Conduct bi-annual field audits of contracted services.

***Major Budget Items:*** FY 2010-11 outsourced repair work exceeded budget due to larger than anticipated non-target repairs. For FY 2011-12 strengthened body shop contracts and expanded use of salvage parts are expected to result in over \$700,000 in reduced expenditures

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

### Disposal of Surplus and Police Unclaimed Property

Department: Express Business Center

- 6.G** **Description:** Business Development & Procurement Services (BDPS) is responsible for the disposition of City surplus, police confiscated and unclaimed property which complies with the Administrative Directive 6-1 and City Charter. BDPS utilizes public auctions, e-bay, sealed bids and a storefront concept (City Store) to display and sell a wide range of property to the general public. This service generates approximately \$4.6 million annually of revenue for the City.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	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>	\$707,297	3.0	\$868,256	3.0	\$687,663	3.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$707,297	3.0	\$868,256	3.0	\$687,663	3.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of increase in sales revenue	5%	60%	7%
Percent of surplus items reused by the City	8%	3%	4%
Number of items made available for sale	20,000	17,500	19,000

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Dispose of 100% of all property received, including sales and transfer.

**Major Budget Items:** None

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

### Environmental Services for City Fleet Operations

Department: EBS - Equipment Services

**6.H** *Description:* This service supports 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 of sand traps, parking lots and stormwater separators to minimize illicit discharges.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$666,076	7.2	\$464,930	5.4	\$456,958	6.3
<i>Additional Resources</i>	\$1,127,047	0.0	\$1,134,679	0.0	\$1,313,079	0.0
<b><i>Total</i></b>	<b>\$1,793,123</b>	<b>7.2</b>	<b>\$1,599,609</b>	<b>5.4</b>	<b>\$1,770,037</b>	<b>6.3</b>

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percentage of collisions deemed preventable	N/A	64%	50%
Percentage of environmental incidents deemed preventable	15%	20%	10%
Number of compliance monitoring visits	4,620	4,690	4,784

***FY 10-11 Performance Measure Status:***

*On Track*



***Service Target FY 2011-12:*** Maintain certification of the three management systems.

***Major Budget Items:*** FY 2010-11 under budget due to vacancies and fewer repairs of separators than anticipated. FY 2011-12 includes \$1,313,079 in Stormwater reimbursement

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

### Fuel Procurement and Management

Department: EBS - Equipment Services

- 6.1** *Description:* This service procures approximately 6.7 million gallons of unleaded, Texas Low Emission Diesel (TXLED), biodiesel, off-road dyed-diesel and Compressed Natural Gas (CNG) fuel, manages eight (8) fueling sites and provides bulk fuel delivery to 100 city locations.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	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>	\$17,639,066	10.3	\$20,478,529	10.9	\$22,329,866	10.4
<b>Additional Resources</b>	\$157,764	0.0	\$118,596	0.0	\$157,706	0.0
<b>Total</b>	\$17,796,830	10.3	\$20,597,125	10.9	\$22,487,572	10.4

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Total number of fuel deliveries to City sites	1,080	2,651	2,400
Total gallons of fuel provided to customers	6,956,354	6,972,243	6,733,704

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Begin operation of new slow-fill CNG station.

**Major Budget Items:** FY 2010-11 budget exceeded due to increase in fuel costs, fuel budget increased for FY 2011-12

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

### HR Benefits Administration Services

Department: Employee Benefits

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

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$512,035	5.0	\$512,033	5.0	\$612,387	5.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$512,035	5.0	\$512,033	5.0	\$612,387	5.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Number of days to respond to customer inquiries through the ticketing system	N/A	N/A	2
Number of participants using the onsite clinic (per quarter)	1,500	1,300	1,300
Percentage of enrollees who utilize generic drugs	65%	67%	67%

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** ISO 9001 certification for benefits processes to ensure consistent and efficient application of benefits policies and procedures.

**Major Budget Items:** Cost increase is for allocation of departmental support to this unit's operations.

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

### Internal Application Services

Department: Communication & Information Services

6.K

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

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	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>	\$13,362,370	71.1	\$12,880,668	56.4	\$14,352,414	74.8
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$13,362,370	71.1	\$12,880,668	56.4	\$14,352,414	74.8

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Changes and adjustments made throughout development stages	40%	30%	40%
Application projects delivered on time and within budget	90%	85%	90%
Defects per application in the first year of production	2	1.75	2
Application priority 1 repair requests resolved within 24 hours	90%	100%	100%

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:**

Achieve an overall 85% on time delivery of projects. Provide on time delivery of assigned projects while complying with industry standard software development practices.

**Major Budget Items:**

FY 2010-11 estimate reflects an increased number of vacancies. FY 2011-12 includes an upgrade to the Citizen Request Management System (CRMS) as well as an additional 5.0 FTEs to support the Love Field Modernization Program.

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

### Internal Computer Support

Department: Communication & Information Services

- 6.L** **Description:** Provides computer operation support 24/7 while housing the City's mainframe computers, data warehouse, tape data repositories, print facility, and fileservers complex. Manages backup and data retention systems for City servers; install, maintain, and manage applications to approximately 600 servers; and monitor the reliability and availability of information technology software applications and computer systems.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	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>	\$5,702,615	40.0	\$5,564,281	36.3	\$5,617,122	38.2
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$5,702,615	40.0	\$5,564,281	36.3	\$5,617,122	38.2

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Critical production server operating system updates meeting configuration standards	99%	95.75%	99%
Server availability	99%	91%	95%
Nightly batch jobs (ex. water bills, vendor checks) completed within the scheduled timeframe	95%	99%	95%

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Achieve an overall 85% on time delivery of projects. Provide on time delivery of assigned projects while complying with industry standard software development practices.

**Major Budget Items:** None



## 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 and e-mail. Technical support provided by a third party vendor includes operator-assisted problem management, desk side support for break/fix/install, desktop software, anti-virus support, local area network connectivity, and desktop project management.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$1,916,085	1.0	\$1,898,438	0.7	\$1,751,431	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$1,916,085	1.0	\$1,898,438	0.7	\$1,751,431	0.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Priority 1 calls resolved within 8 hours or less	80%	90%	90%
Move-Add-Change (MAC) requests completed within the scheduled timeframe	95%	91%	95%
Desktop computers maintained per help desk analyst and desk-side technician	420	443	440
Telephone calls received by help desk	30,000	50,482	40,000

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Resolve at least 90% of all Priority 1 desktop support calls in 8 business hours or less.

**Major Budget Items:** FY 2011-12 includes the reduction of 1.1 FTEs due to enhanced technology and reporting improving the automation of service oversight.

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

### Internal Radio Communication

Department: Communication & Information Services

- 6.N** *Description:* Provides 24/7 service in the installation, repair, and replacement of approximately 17,500 pieces of mobile radio communication equipment for City departments such as Police, Fire, and Sanitation. Design, install, and maintain 43 critical public safety and other radio transmission stations used by various City units such as Radio Dispatch for Police, Fire, and 311.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$3,618,348	29.2	\$3,391,227	28.1	\$3,431,120	29.1
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$3,618,348	29.2	\$3,391,227	28.1	\$3,431,120	29.1

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Public Safety radio system availability	100%	100%	100%
Mobile data terminal system's wireless network availability	99%	99%	99%
Average number of field installations and repairs per FTE per month	60	93	85
Drive-in service requests processed	5,600	7,245	7,000

***FY 10-11 Performance Measure Status:***

*On Track*



***Service Target FY 2011-12:*** Complete 100% of radio equipment installation for 100,000 mile squad car replacements within the 3 day service level agreement.

***Major Budget Items:*** None

## 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 17,000 landline telephones and data lines connecting City facilities for constant network monitoring, availability and reliability.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$8,962,524	11.8	\$9,155,172	8.7	\$8,624,975	7.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$8,962,524	11.8	\$9,155,172	8.7	\$8,624,975	7.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Monthly telephone network availability	100%	99%	100%
Trouble calls resolved in 4 business hours or less	99%	98.26%	99%
Customers' MAC (Move, Add, Change) Service Request completed within 5 business days	98%	100%	98%
Monthly IVR system availability	95%	94%	95%

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:**

Achieve an overall 85% on time delivery of projects. Provide on time delivery of assigned projects while complying with industry standard software development practices.

**Major Budget Items:**

FY 2010-11 estimate restores contractor resources to sustain support for vacant positions. Vendor service agreement includes management of telephone help desk, telephone circuits and network monitoring.

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

### Public Safety Technology Support

Department: Communication & Information Services

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

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	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>	\$6,265,264	32.1	\$6,046,788	28.1	\$6,106,440	29.5
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$6,265,264	32.1	\$6,046,788	28.1	\$6,106,440	29.5

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Public Safety projects delivered on time and within budget	90%	89%	90%
Priority 1 public safety repair requests resolved within 24 hours	90%	98%	95%
Defects per public safety application in the first year of production	2	1	2

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Achieve an overall 85% on time delivery of projects. Provide on time delivery of assigned projects while complying with industry standard software development practices.

**Major Budget Items:** None

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

### Risk Management Services

Department: Employee Benefits

6.Q

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

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$1,268,062	16.0	\$1,290,569	16.0	\$1,336,304	19.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$1,268,062	16.0	\$1,290,569	16.0	\$1,336,304	19.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of subrogation monies recovered by the City	85%	85%	87%
Percent reduction in workers compensation claims payments	10%	3%	5%
Percent of employee population trained through safety related training classes	80%	80%	85%

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:**

Control financial risks to the City.

**Major Budget Items:**

Risk Management anticipates recovering \$1M from third-party damages and saving \$500,000 in claims payments. These savings will fund three full-time positions which will support the implementation of the Safety Assessment Series, ISO 18001.

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

### Strategic Technology Management

Department: Communication & Information Services

6.R

**Description:** Ensures the delivery of information technology (IT) in a timely and efficient manner. Leads the direction of current and future IT activities, supported by underlying standards and best practices, in alignment with the City's Key Focus Areas. Includes project management, finance, and contract management services as well as IT cost recovery (chargebacks) and citywide computer procurement.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$7,867,833	42.4	\$7,600,280	36.1	\$7,664,312	40.1
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$7,867,833	42.4	\$7,600,280	36.1	\$7,664,312	40.1

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Projects completed within the mutually agreed timeframe established	97%	90%	97%
Monthly CIS chargebacks processed correctly and on time	85%	89%	85%
Number of CIS Chargebacks Processed	15,000	17,858	17,500
Changes and adjustments made throughout a project annually	6	2	3

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:**

Achieve an overall 85% on time delivery of projects. Provide on time delivery of assigned projects while complying with industry standard software development practices.

**Major Budget Items:**

None