

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)

This page left blank intentionally

Key Focus Area 6: E³ Government

Service(s)		Department	FY 2008-09 Total Proposed (Dollars)	FY 2008-09 GF Proposed (Dollars)	FY 2008-09 GF Proposed FTEs
Key Focus Area 6: Make government services more efficient, effective and economical					
6.A	9-1-1 Technology/Education Services	Communication & Information Service	14,638,720	0	0.0
6.B	Internal Application Services	Communication & Information Service	9,824,075	0	0.0
6.C	Internal Computer Support	Communication & Information Service	5,761,878	0	0.0
6.D	Internal Desktop Support	Communication & Information Service	3,811,785	0	0.0
6.E	Internal Radio Communication	Communication & Information Service	4,727,294	0	0.0
6.F	Internal Telephone and Data Communication	Communication & Information Service	12,025,970	0	0.0
6.G	Public Safety Technology Support	Communication & Information Service	4,277,991	0	0.0
6.H	Strategic Technology Management	Communication & Information Service	9,126,206	0	0.0
6.I	City Fleet Asset Management	EBS - Equipment Services	10,274,297	0	0.0
6.J	City Fleet Maintenance and Repair Services	EBS - Equipment Services	20,356,189	0	0.0
6.K	City Fleet Make Ready Service	EBS - Equipment Services	1,487,286	0	0.0
6.L	City Fleet Paint and Body Shop Coordination	EBS - Equipment Services	2,331,730	0	0.0
6.M	City Fleet Parts Management	EBS - Equipment Services	1,625,146	0	0.0
6.N	City Fleet Salvage Yard Operation	EBS - Equipment Services	167,485	0	0.0
6.O	City Fleet Tire Inventory and Repair Service	EBS - Equipment Services	439,271	0	0.0
6.P	Environmental Services for City Fleet Operations	EBS - Equipment Services	1,526,519	0	0.0
6.Q	Equipment Rental Coordination	EBS - Equipment Services	151,903	0	0.0
6.R	Fuel Procurement and Management	EBS - Equipment Services	28,462,409	0	0.0
6.S	Employee Information Services	Employee Benefits	654,500	0	0.0
6.T	HR Benefits Administration Services	Employee Benefits	856,968	0	0.0
6.U	Risk Management Services	Employee Benefits	2,093,751	0	0.0
6.V	Business Services	Express Business Center	3,852,126	0	0.0
6.W	Disposal of Surplus and Police Unclaimed Property	Express Business Center	828,687	0	0.0
Total for Key Focus Area 6:			\$139,302,186	\$0	0.0

This page left blank intentionally

Key Focus Area 6: Make government services more efficient, effective and economical

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 the support of the off-site 9-1-1 backup system. Also funds the 9-1-1 public awareness campaign in the community.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 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>	\$14,364,609	1.0	\$14,300,976	1.0	\$14,638,720	3.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$14,364,609	1.0	\$14,300,976	1.0	\$14,638,720	3.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Input	9-1-1 calls received with accurate resident and business information after 9-1-1 database updates	1,078,332	1,806,948	1,400,000
Output	Updates to 9-1-1 database per month	3,000	2,949	3,000
Effectiveness	System availability for peak call volume	99%	100%	100%
Effectiveness	Critical 9-1-1 PBX (phone) operating system updates meeting Vendor's configuration standards	100%	100%	100%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Achieve 100% of critical PBX (phone) operating system updates.

Major Budget Items: This budget is for the operating/maintenance cost of the 911 dispatch technology. FY 09 enhancements include funding for the wireless/internet phone locator database to increase response to non-landline emergency calls in compliance with the United States Senate IP Enabled Voice Communications and Public Safety Act of 2007.

Key Focus Area 6: Make government services more efficient, effective and economical

Internal Application Services

Department: Communication & Information Services

- 6.B** *Description:* Provides management, development, and support services for City of Dallas applications and database systems. Responsible for researching new information technology management. Partners with City departments for seamless information management, while supporting the City's various websites, intranet, and eCommerce systems.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 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>	\$7,909,712	72.6	\$8,185,482	60.9	\$9,824,075	89.3
<i>Additional Resources</i>	\$550,000	0.0	\$550,000	0.0	\$0	0.0
<i>Total</i>	\$8,459,712	72.6	\$8,735,482	60.9	\$9,824,075	89.3

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Interfaces managed	1,138	1,150	1,250
Output	Applications managed	312	312	325
Efficiency	Defects per application in the first year of production	6	3	5
Effectiveness	Application projects delivered on time and within budget	90%	80%	80%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Achieve an overall 80% on time delivery of projects. Provide on-time delivery of assigned projects, while complying with Software Development Life Cycle (SDLC).

Major Budget Items:

Internal Application Services has additional resources for key projects that include the SAP/Pay1, support for the new electronic filing system, and a bilingual webpage designer to support the City's Spanish webpage: <http://alcaldiadallas.com>. Increase in FTEs due to transfer of 2 FTEs from IT consolidation of Development Services, 11.5 new FTEs to support the SAP/Pay1 Project, and realignment of other FTEs within CIS organization.

Key Focus Area 6: Make government services more efficient, effective and economical

Internal Computer Support

Department: Communication & Information Services

6.C

Description: Provides computer operation support 24/7 while housing the City's mainframe computers, data warehouse, tape data repositories, print facility, and fileserver complex. Manages backup and data retention systems for City servers; install, maintain, and manage applications to approximately 550 servers; and monitor the reliability and availability of information technology software applications and computer systems.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$4,995,723	34.0	\$5,001,084	28.8	\$5,761,878	39.1
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$4,995,723	34.0	\$5,001,084	28.8	\$5,761,878	39.1

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Input	Servers maintained and supported	400	454	550
Efficiency	Disaster recovery testing reliability	90%	90%	90%
Effectiveness	Critical production server operating system updates meeting configuration standards	90%	90%	90%
Effectiveness	Server availability	100%	97%	99%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Achieve an overall 80% on time delivery of projects. Provide on-time delivery of assigned projects, while complying with the CIS Project Management Methodology.

Major Budget Items:

Major budget items include funding for the UPS Battery Maintenance to support the existing back up power source in case of a power outage in the City's central Data Center. Transferred 5.1 FTEs from another CIS unit.

Key Focus Area 6: Make government services more efficient, effective and economical

Internal Desktop Support

Department: Communication & Information Services

- 6.D** **Description:** Supports the City's desktop computers, laptops, blackberries and e-mail. Technical support 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. Provides multimedia audiovisual support for City meetings and special events.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,531,317	5.0	\$3,782,953	4.9	\$3,811,785	4.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,531,317	5.0	\$3,782,953	4.9	\$3,811,785	4.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Input	Telephone calls received by help desk	38,400	38,327	34,400
Output	Desktop computers covered by Priority 1 calls	355	360	360
Efficiency	Desktop computers maintained per help desk analyst and desk-side technician	355	360	360
Effectiveness	Priority 1 calls resolved in 4 business hours	96%	98%	97%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Resolve all Priority 1 calls in 4 business hours or less.

Major Budget Items: Major budget items include funding the streaming video system for City Council meetings as well as an increase in the Microsoft Enterprise License Agreement.

Key Focus Area 6: Make government services more efficient, effective and economical

Internal Radio Communication

Department: Communication & Information Services

- 6.E** *Description:* Provides 24/7 service in the installation, repair, and replacement of approximately 13,500 mobile radio communication equipment for City departments like Police, Fire, and Sanitation. Design, install, and maintain 43 critical public safety and other radio transmission stations used by various City units like Radio Dispatch for Police, Fire, and 311.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 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>	\$4,206,339	35.6	\$4,187,096	33.1	\$4,727,294	34.6
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$4,206,339	35.6	\$4,187,096	33.1	\$4,727,294	34.6

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Drive-in service requests processed	6,360	7,092	7,000
Efficiency	Average number of field installations and repairs per FTE per month	10	7	9
Effectiveness	Mobile data terminal system's wireless network availability	99%	99%	99%
Effectiveness	Public Safety radio system availability	99.99	99.9	99.99

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Complete 80% of equipment installation for 100,000 mile squad car replacements within the service level agreement.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Internal Telephone and Data Communication

Department: Communication & Information Services

- 6.F** *Description:* Provides maintenance and support of the City's voice and data communication network system for 9,300 landline telephones (3,500 Plexar and 5,800 VoIP) and 350 data lines connecting City facilities for constant network monitoring, availability and reliability.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$10,254,617	6.0	\$10,782,502	5.3	\$12,025,970	16.7
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$10,254,617	6.0	\$10,782,502	5.3	\$12,025,970	16.7

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Input	Devices connected to VoIP network (routers, switches, IP phones, VoIP servers) maintained and monitored	8,000	8,157	8,800
Efficiency	Customers' MAC (Move, Add, Change) Service Request completed within SLA	N/A	N/A	80%
Effectiveness	Trouble calls resolved in 4 business hours or less	98%	99%	99%
Effectiveness	Monthly telephone and data network uptime	100%	99%	100%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Achieve an overall 80% on time delivery of projects. Provide on-time delivery of assigned projects, while complying with the CIS Project Management Methodology.

Major Budget Items: Major budget items include the Automated Telephone Dialing System and 10.7 FTEs transferred from another unit within CIS.

Key Focus Area 6: Make government services more efficient, effective and economical

Public Safety Technology Support

Department: Communication & Information Services

6.G

Description: Provides centralized availability, development, monitoring, support and management for City of Dallas Public Safety applications and systems. Assures the availability of continuous 24/7 access to emergency services for the citizens of Dallas. Equally critical to the City's public safety agencies is consistent and reliable diagnosis and response to application and system concerns, issues, and questions.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$4,277,991	15.8
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$0	0.0	\$0	0.0	\$4,277,991	15.8

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Input	Public Safety Applications	N/A	N/A	69
Output	Priority 1 repair requests	N/A	N/A	480
Effectiveness	Public Safety projects delivered on time and within budget	N/A	N/A	80%
Effectiveness	Repair requests resolved within 24 hours of receipt	N/A	N/A	80%

FY 07-08 Performance Measure Status:

New Service



Service Target FY 2008-09:

Achieve an overall 80% on time delivery of projects. Provide on-time delivery of assigned projects, while complying with Software Development Life Cycle (SDLC).

Major Budget Items:

This new service consolidates application and database support for Public Safety departments. Enhancements for FY 2009 include additional resources and new staff positions to increase support for the new Computer Aided Dispatch (CAD) system.

Key Focus Area 6: Make government services more efficient, effective and economical

Strategic Technology Management

Department: Communication & Information Services

6.H

Description: Ensures the delivery of information technology (IT) change in an orderly, 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 quality assurance, finance, and contract management services as well as IT cost recovery (chargebacks) and citywide computer procurement.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$7,777,189	61.6	\$6,758,461	52.3	\$9,126,206	47.8
Additional Resources	\$74,880	0.0	\$74,880	0.0	\$0	0.0
Total	\$7,852,069	61.6	\$6,833,341	52.3	\$9,126,206	47.8

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Change Management documents entered annually	50	42	48
Efficiency	Monthly CIS chargebacks processed correctly and on time	N/A	N/A	80%
Effectiveness	PCs using the standard Operating System (Microsoft XP)	80%	85%	90%
Effectiveness	Top 10 IT projects completed on time	90%	85%	90%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Achieve an overall 90% on time delivery of projects. Provide on-time delivery of assigned projects, while complying with the CIS Project Management Methodology.

Major Budget Items:

Includes significant increase in debt service payment for upgrades in infrastructure. In FY 09, the decrease in FTEs is due to their transfer to other CIS units to achieve appropriate support level.

Key Focus Area 6: Make government services more efficient, effective and economical

City Fleet Asset Management

Department: EBS - Equipment Services

- 6.1** **Description:** This service monitors the City's fleet of about 5,000 vehicles/equipment which include placing units in service, tracking their status while in service, and removing them from service. It develops replacement criteria and approximately 65 separate specifications per year, and coordinates the replacement or addition of about 422 vehicles/equipment each year. It also pays debt on equipment previously purchased. It has oversight of the City's alternative fuel program including fuels, vehicles, and fueling infrastructure and funding to pay in whole or in part for alternative fuel vehicles and infrastructure.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,357,495	3.5	\$806,904	2.2	\$1,265,936	4.5
Additional Resources	\$0	0.0	\$5,297,320	0.0	\$9,008,361	0.0
Total	\$1,357,495	3.5	\$6,104,224	2.2	\$10,274,297	4.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Input	Number of Alternative Fuel Vehicles in the City's fleet	1,354	1,877	1,900
Output	Number of units activated, deactivated and removed from service	1,175	1,350	950
Output	Number of new vehicles purchased	544	669	422
Effectiveness	Percentage of Alternate Fuel Vehicles (CNG, gas hybrid & biodiesel)	27%	40%	40%

FY 07-08 Performance Measure Status:  Purchased more vehicles than anticipated.
Caution

Service Target FY 2008-09: Increase the number of alternative fuel vehicles.

Major Budget Items: 2008 Estimate and 2009 Proposed "Additional Resources" include funds for vehicle acquisition.

Key Focus Area 6: Make government services more efficient, effective and economical

City Fleet Maintenance and Repair Services

Department: EBS - Equipment Services

- 6.J** **Description:** City Fleet Maintenance and Repair Services is responsible for labor, parts and commercial charges to maintain about 5,000 city-owned vehicles/equipment. The work performed is both predictable and non-predictable maintenance and repair activities including preventive maintenance, inspections, remedial repairs, road calls, towing, welding, modifications/rebuild, etc. for about 5,000 city-owned vehicles/equipment at seven (7) fleet maintenance facilities.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$19,460,331	145.9	\$20,904,213	143.3	\$20,204,434	169.3
Additional Resources	\$144,538	0.0	\$804,986	0.0	\$151,755	0.0
Total	\$19,604,869	145.9	\$21,709,199	143.3	\$20,356,189	169.3

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Efficiency	% billable hours	75%	79%	75%
Effectiveness	Daily fleet availability for heavy equipment	90%	90%	90%
Effectiveness	Daily fleet availability for Marked Squad cars	93%	90%	93%
Effectiveness	Percentage of fleet in compliance with Preventive Maintenance	90%	84%	90%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Improve fleet condition by reducing the percentage of fleet with overdue preventive maintenance.

Major Budget Items:
 Added 28 FTEs to offset termination of Serco contract
 Added 2 FTEs due to increase in size of police fleet
 Reassigned staff to other fleet services
 Increased fleet parts funding by 5.8% to cover escalating costs

Key Focus Area 6: Make government services more efficient, effective and economical


City Fleet Make Ready Service

Department: EBS - Equipment Services

- 6.K** *Description:* This service provides a pre-delivery service for about 450 new units being placed in-service each year. The pre-delivery service includes receiving large shipments of vehicles, ensuring they each meet specifications, installations of specialty equipment, addressing warranty issues, and processing/receiving state license plates which takes an average of 3 weeks. Additionally, this service is responsible for about 50 units being reassigned each year as well as preparing about 450 units to remove from service each year through auction or salvage.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$1,534,001	12.6	\$1,559,461	11.6	\$1,487,286	12.6
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,534,001	12.6	\$1,559,461	11.6	\$1,487,286	12.6

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Number of units processed (new, reassigned, removed from service)	1,225	1,350	950
Efficiency	Number of units processed per FTE	110	121	86
Effectiveness	Percentage of non-squad vehicles processed by EBS after acceptance and within 30 days of established schedule	95%	83%	95%

FY 07-08 Performance Measure Status:  Vehicle processing impacted by late delivery of vehicles from vendors
Caution

Service Target FY 2008-09: Replace marked squad cars at 100,000 miles.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical


City Fleet Paint and Body Shop Coordination

Department: EBS - Equipment Services

- 6.L** *Description:* This service provides coordination and pays for the cost of about 550 repairs per year of all City equipment that has paint, body or frame damage. Nearly all repair work is outsourced with only a few minor repairs being done by city staff.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,700,234	2.0	\$4,081,887	2.1	\$2,331,730	2.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,700,234	2.0	\$4,081,887	2.1	\$2,331,730	2.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Number of work orders coordinated annually	450	625	550
Efficiency	Average cost per work order	\$3,778.00	\$6,531.00	\$4,240.00
Effectiveness	Turn around time- average number of days unit at vendor for repair and in the service center	12	19	12

FY 07-08 Performance Measure Status:  Cost affected by increased number of accidents and higher cost of repair
Caution

Service Target FY 2008-09: Reduce the cost of fleet maintenance by utilizing salvaged parts when available.

Major Budget Items: Increased funding due to increased cost

Key Focus Area 6: Make government services more efficient, effective and economical

City Fleet Parts Management

Department: EBS - Equipment Services

6.M

Description: This service supports fleet maintenance by providing approximately 250,000 new parts, rebuilt parts, and warranty services required to maintain City vehicles. The cost of the part is included in service City Fleet Maintenance and Repair. Parts are disbursed to mechanics through 8 satellite parts storerooms, 1 in each of the fleet maintenance facilities. The parts storerooms are each operated on multiple shifts to ensure parts are available when needed by mechanics and available to meet "just in time" standards. In addition to ordering, receiving, stocking and managing the parts inventory, staff are also responsible for managing a warranty parts program as well as receiving and monitoring fuel and oil supply.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,605,248	25.6	\$1,605,770	23.8	\$1,625,146	26.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,605,248	25.6	\$1,605,770	23.8	\$1,625,146	26.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Number of new parts provided annually	158,565	242,754	250,000
Efficiency	Percent availability of parts	90%	90%	90%
Efficiency	Average cost of providing new parts	\$10.00	\$7.00	\$10.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Of the vehicles out of service as a result of unavailable parts, the percentage will be no more than 10%.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

City Fleet Salvage Yard Operation

Department: EBS - Equipment Services

- 6.N** *Description:* This service provides about 1,900 parts per year by salvaging parts from wrecked or out of commission vehicles to provide maintenance to the City's fleet. When units are taken out of service, assessment is done to determine the most appropriate use of the equipment. This may include (1) reassigning the unit for other use, (2) salvaging parts if there is a need for parts to use in repairs of other City equipment and the part is usable condition, or (3) selling the vehicle at auction.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$178,089	3.0	\$162,906	3.2	\$167,485	3.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$178,089	3.0	\$162,906	3.2	\$167,485	3.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Number of salvage parts provided from out of service vehicles	1,900	1,328	1,900
Efficiency	Value of salvage parts (if new)	\$349,353.00	\$360,600.00	\$570,000.00
Effectiveness	Value of salvage parts as a percentage of salvage operation cost	196%	121%	191%

FY 07-08 Performance Measure Status:
Caution



Salvage parts did not match maintenance needs as frequently as anticipated

Service Target FY 2008-09: Ensure reduced costs of Fleet maintenance by providing salvaged parts.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

City Fleet Tire Inventory and Repair Service

Department: EBS - Equipment Services

6.0

Description: This service provides approximately 14,000 "ready to install" tire/wheel assemblies annually to all fleet maintenance facility tire shops. This service also restores funding for a Trades Helper position that is required for the maintenance of Sanitation Heavy Equipment. The Tire Shop is responsible for ordering, stocking and supplying all the tires needed by the city fleet.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$426,419	8.0	\$382,157	7.5	\$439,271	9.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$426,419	8.0	\$382,157	7.5	\$439,271	9.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Number of tire assemblies provided	13,041	14,000	14,000
Efficiency	Cost per tire assembly provided	\$33.00	\$29.00	\$33.00
Effectiveness	Percentage of time the assembly is available	99%	99%	99%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain tire assembly availability at 99% or better.

Major Budget Items: Restored 1 FTE due to termination of Serco contract

Key Focus Area 6: Make government services more efficient, effective and economical

Environmental Services for City Fleet Operations

Department: EBS - Equipment Services

6.P

Description: Environmental Services for City fleet and building operations provides environmental quality and safety awareness training for approximately 450 City employees, cleaning of sand traps, and ensuring compliance with Federal, State and local regulations at seven fleet operation facilities, cleaning of seven service center parking lots, and maintaining storm water separators city-wide. This service coordinates all activities related to ISO 9001 Quality Management System, ISO 14001 Environmental Management System, (EMS) and OHSAS ISO18001 Safety Management System (SMS) with the goal of obtaining certification.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Proposed Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$658,169	5.5	\$756,374	8.5	\$647,749	11.5
Additional Resources	\$723,557	0.0	\$668,557	0.0	\$878,770	0.0
Total	\$1,381,726	5.5	\$1,424,931	8.5	\$1,526,519	11.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Annual monitoring visits	2,080	3,724	3,600
Efficiency	Average cost per square feet cleaned monthly	\$0.05	\$0.03	\$0.05
Effectiveness	Percentage of preventable incidents	20%	14%	20%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Inspect all City stormwater separators at least once a month to ensure proper maintenance and water quality.

Major Budget Items:

Full year funding and reassigned positions from other services.

Key Focus Area 6: Make government services more efficient, effective and economical

Equipment Rental Coordination

Department: EBS - Equipment Services

6.Q

Description: This service provides (1) for one staff to coordinate city-wide short-term rental/lease of about 400 vehicles/equipment and (2) fuel and maintenance cost for 33 pool/loaner vehicles for customer departments. Fleet is rented to meet urgent needs when not enough fleet is available to meet operational needs, for short term or one time projects, and when funding (such as grant funds) only allow for rental. Average length of rentals is 90 days.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$138,370	1.0	\$167,712	1.1	\$151,903	1.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$138,370	1.0	\$167,712	1.1	\$151,903	1.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Units rented/leased	490	320	400
Efficiency	Percentage of rental requests filled	98%	100%	98%
Effectiveness	Percentage of customers satisfied	95%	85%	95%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Provide necessary vehicles to ensure continuity of city government.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Fuel Procurement and Management

Department: EBS - Equipment Services

6.R

Description: This service provides fuel operation at 8 fueling sites with storage capacity of over 750,000 gallons, fuel procurement, tank inventory monitoring, fuel delivery to about 100 remote locations and fuel card issuance. Annual fuel use is approximately 7,226,013 gallons of unleaded, Texas Low Emission Diesel (TXLED), biodiesel, dyed diesel and Compressed Natural Gas (CNG) fuel provided to the customer.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$18,541,632	5.6	\$23,351,238	4.9	\$28,462,409	5.6
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$18,541,632	5.6	\$23,351,238	4.9	\$28,462,409	5.6

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Total gallons of fuel provided to customers	7,194,590	7,048,212	7,226,013
Efficiency	Average cost per gallon of fuel	2.47	3.22	3.83
Effectiveness	Average day fuel reserve	25	32	25

FY 07-08 Performance Measure Status:

Caution



Cost per gallon of fuel has increased

Service Target FY 2008-09:

Implement a fuel conservation program.

Major Budget Items:

Increased funding to cover increased fuel costs; Anticipate 55% increase in the average cost of fuel per gallon compared to the FY08 Budget
Increased funding for added police and code enforcement equipment

Key Focus Area 6: Make government services more efficient, effective and economical

Employee Information Services

Department: Employee Benefits

- 6.S** **Description:** The Employee Information Services Division is responsible for the survey of user departments and assessment of services provided by the Human Resources Department. This Division is also responsible for the proper storage, maintenance, and security/confidentiality of current and former employee files; as well as responding to Open Records Requests for information regarding City of Dallas employees. Additionally, this division is responsible for the City's Charitable Campaign and Volunteer Program.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$617,559	5.0	\$644,998	5.0	\$654,500	5.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$617,559	5.0	\$644,998	5.0	\$654,500	5.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Efficiency	Percentage of paperwork filed within 5 days of receipt	95%	95%	95%
Efficiency	Average time (in minutes) to respond to walk in customers	10	10	10
Efficiency	Average number of days to respond to an open records request (The legal requirement is 10 days)	8	9	8
Effectiveness	Percent of Open Records Requests responded within ten days	98%	99%	98%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Continue to respond to requests for information within 7 working days, which is below the 10 working day requirement under the Freedom of Information Act.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

HR Benefits Administration Services

Department: Employee Benefits

- 6.T** **Description:** The Employee Benefits Section (EBS) is responsible for the administration and financial management of the City's Employee and Retiree Health Benefits Program. The program includes Self-Funded Medical Preferred Provider Organization (PPO) Plan; Prescription Drug Services; Fully-Insured Medical Health Maintenance Organization (HMO and Medicare Supplemental Plans); Group Life Insurance; Group Dental and Vision Plans; Group Short-Term and Long-Term Disability Plans; Flexible Spending Accounts (Dependent Child Care and Health); Employee Assistance Program & Other Voluntary Employee Benefits.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$809,839	6.0	\$791,796	7.0	\$856,968	6.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$809,839	6.0	\$791,796	7.0	\$856,968	6.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	The number of employees, retirees and their families that are enrolled in a benefit plan	27,000	28,500	30,000
Efficiency	Average administrative costs per member per month	\$2.00	\$1.00	\$2.00
Effectiveness	Percentage of increase of health care premium costs (current market trend is 11.5%)	0	0	10
Effectiveness	Percentage of employees/retirees retained in enrollment (retention rate)	95%	95%	95%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain projected health care costs increase within the current market trend.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Risk Management Services

Department: Employee Benefits

6.U

Description: The mission of Risk Management is to consistently inform management of risk issues facing the City of Dallas, its assets and its employees. Risk Management conducts training for civilian employees citywide. In addition, this service is responsible for verifying that construction contractors have the necessary insurance coverage for each project with the City of Dallas.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Proposed Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$1,938,577	27.5	\$1,878,055	26.5	\$2,093,751	27.5
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,938,577	27.5	\$1,878,055	26.5	\$2,093,751	27.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Total number of workers compensation claims processed	2,200	2,200	2,200
Output	Number of third party claims processed	1,300	1,300	1,300
Efficiency	Average cost per review of certificates of insurance for compliance	48.29	48.29	48.29
Effectiveness	Percent of Certificates of insurance reviewed within 20 business days of receipt to ensure contract compliance	95%	95%	95%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Projected \$37M for total cost of risk management

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Business Services

Department: Express Business Center

6.V

Description: The Business Development and Procurement Services' Express Business Center (EBC) provides mail delivery and collection services for approximately 100 City facilities. EBC is also responsible for the replacement of copiers with multifunctional devices, coordinating the billing of our office supply vendor, and processing of approximately 15,000 water utility bills and cut-off notices daily.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,574,666	11.6	\$3,611,340	12.5	\$3,852,126	11.6
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,574,666	11.6	\$3,611,340	12.5	\$3,852,126	11.6

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Number of pick up and deliveries	25,234	25,366	25,234
Efficiency	Copy requests processed per FTE	4,708	4,746	5,875
Effectiveness	Percentage of reprographic services produced within 24 hours	100%	100%	100%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase percent of reprographic services produced within 24 hours to 100%.

Major Budget Items: None

Key Focus Area 6: Make government services more efficient, effective and economical

Disposal of Surplus and Police Unclaimed Property

Department: Express Business Center

6.W

Description: Disposal or transfer of surplus and police unclaimed property services averages approximately \$7.5 million annually in abandoned, confiscated and City surplus property through public auction, sealed bids, transfers between departments, and sales at the City Store. At the City Store, the storefront retail environment concept is utilized to further enhance the effectiveness of disposal of surplus. Surplus property includes vehicles, which are auctioned, office equipment, electronics, hand tools, sports equipment, appliances, construction material, lawn equipment, jewelry, clothing, scrap metal, used oil and used tires.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$834,919	3.5	\$946,713	3.0	\$828,687	3.5
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$834,919	3.5	\$946,713	3.0	\$828,687	3.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Number of items made available for sale	25,100	24,104	25,100
Efficiency	Percent of surplus items reused by the City	6%	6%	6%
Effectiveness	Percentage of increase in sales revenue	5%	5%	5%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Dispose of 100% of all property received, including sales and transfer.

Major Budget Items: None

This page left blank intentionally