

COMMUNICATION AND INFORMATION SERVICES

Information Technology

DEPARTMENT MISSION

To provide the City of Dallas cost-effective enabling communication and information technology services, products and customer service.

PROGRAM DESCRIPTION

Data Services

Responsible for the automated support of all City departments. Data Services provides systems analysis, applications programming, computer security and data processing operations for city departments with focus on emergency dispatching as well as other areas. This program provides for the specification, procurement, maintenance, installation for computer network infrastructure and connectivity. It provides local area network, and personal computer support.

Telephone Services

Manages the City's communications infrastructure systems with key responsibility for all police and fire dispatch and other city response centers. Telephone Services performs engineering and design work for new telecommunication systems and services; consults, approves, and coordinates telephone service delivery; insures proper and timely installation of local and long distance utility services; and analyzes, verifies, reconstructs, and apportions system billing information for all city departments.

OBJECTIVES FOR FY 2002-2003

- Reconfigure 4,000 desktop personal computers and move to the Voice Over Internet Protocol (VOIP) data network
- Continue to enhance the infrastructure in the area of security and network services
- Standardize electronic messaging systems
- Implement search engine capability for the City's Intranet sites
- Implement comprehensive charge back system across server, network communication equipment and software systems to include, billing, inventory/asset tracking, work order management, and establish basic predictive monitoring of telephony infrastructure for the purpose of improving reliable voice communication and core application services
- Install a new Enterprise Storage Management System to meet the expanding data storage needs (i.e. imaging) of the city, including enhanced disaster recovery methods
- Implement Voice Over Internet Protocol (VOIP) telephony platform for the new Police Headquarters adding approximately 1000 phone sets and remaining city departments not converted in 2002 adding approximately 1500 phone sets

COMMUNICATION AND INFORMATION SERVICES

Information Technology

OBJECTIVES FOR FY 2002-2003 (CONTINUED)

- Administer City's local and long distance service contracts
- Provide technical support and Move/Add/Change services to City telephony users
- Design, develop and implement new and existing auto-attendant applications using Computer telephony Integration
- Obtain new contract for cellular telephone services

MAJOR BUDGET ITEMS

- Add 0.8 regular FTEs and \$457,710 for Information Security Initiatives (Sr. Security Analyst)
- Add 1.0 regular FTE and \$77,500 for Data Base Analyst
- Add \$1,759,514 for the Voice Over Internet Protocol (VOIP) system (Data/Telephone system)
- Add \$1,142,192 for the Human Resources Information Payroll System (HRIS)
- Save \$6,827 and delete 0.1 regular FTE for implementation of Pay Card efficiencies
- Save \$648,008 and delete 3.6 regular and 3.0 temporary help FTEs through various operational efficiencies including reduction of cellular phones, copiers and memberships (Sr. Contract Compliance Administrator and Budget Analyst)
- Delete 1.0 regular FTE for Accounts Payable consolidation
- Delete 1.2 overtime FTEs and \$55,533 for elimination of overtime for Desk Top support
- Save \$51,745 and delete 1.8 regular FTEs elimination of 5 Telecommunication Service Representatives offset by adding back 4 Telecommunications Specialists
- Delete 0.7 regular FTEs and \$47,788 for Human Resources Information System implementation (Payroll Specialist)

COMMUNICATION AND INFORMATION SERVICES

Information Technology

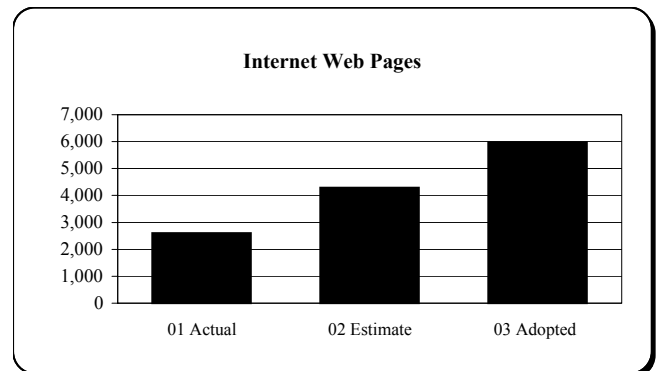
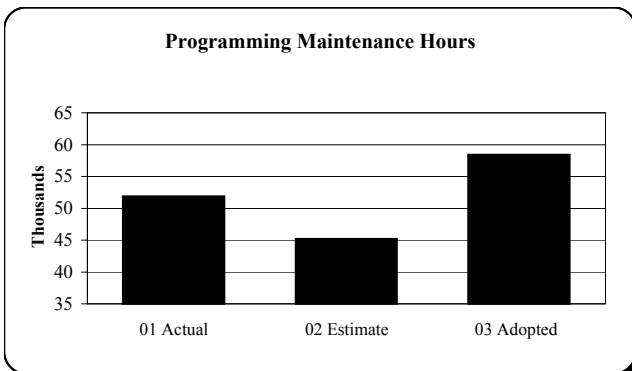
	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
BEGINNING FUND BALANCE	3,338,393	2,381,523	2,381,523	1,230,453
REVENUES				
Interest	407,531	268,182	129,218	110,000
Surplus Sales	25	0	165	0
Pay Phones	124,946	115,000	192,406	170,000
Telephones Leased	5,063,034	6,254,353	5,561,649	5,011,150
Interdepartmental Charges	18,739,832	20,907,463	20,907,463	25,141,565
TOTAL REVENUES	24,335,368	27,544,998	26,790,901	30,432,715
EXPENDITURES (By Program)				
Data Services	19,353,619	21,399,294	21,110,518	24,322,351
Telephone Services	5,938,619	6,410,002	6,831,453	4,996,934
TOTAL EXPENDITURES	25,292,238	27,809,296	27,941,971	29,319,285
ENDING FUND BALANCE	2,381,523	2,117,225	1,230,453	2,343,883
EXPENDITURES (By Category)				
Salaries and Benefits	13,504,627	13,248,333	13,458,261	12,263,249
Supplies and Materials	792,804	413,486	257,782	1,647,937
Other Services and Charges	10,627,793	12,800,321	14,071,658	15,102,264
Capital Outlays	570,750	1,677,500	488,613	549,916
Reimbursements	(203,736)	(330,344)	(334,343)	(244,081)
TOTAL	25,292,238	27,809,296	27,941,971	29,319,285

COMMUNICATION AND INFORMATION SERVICES

Information Technology

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
FTEs (By Type)				
Regular	195.8	180.4	185.4	175.0
Overtime	0.4	2.4	1.3	1.2
Temporary Help	7.5	3.0	1.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	203.7	185.8	187.7	176.2
FTEs (By Program)				
Data Services	195.6	176.4	180.8	169.1
Telephone Services	8.2	9.4	6.9	7.1
TOTAL	203.7	185.8	187.7	176.2

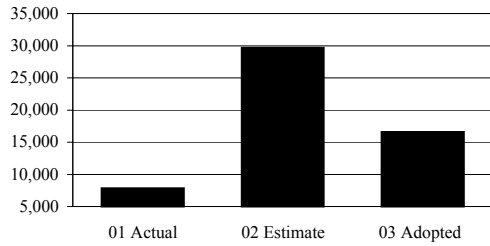
OPERATING FUND	29,319,285
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	29,319,285



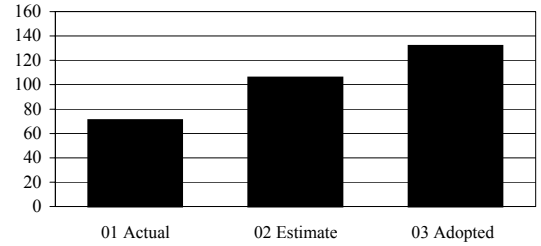
COMMUNICATION AND INFORMATION SERVICES

Information Technology

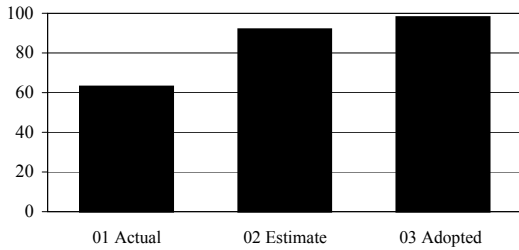
Programming Enhancement Hours



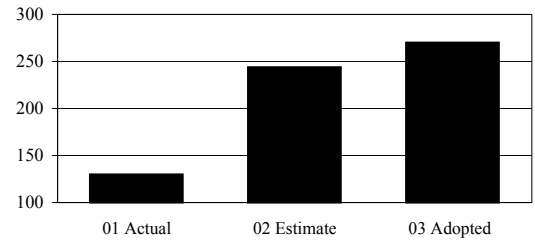
Number of Applications Supported



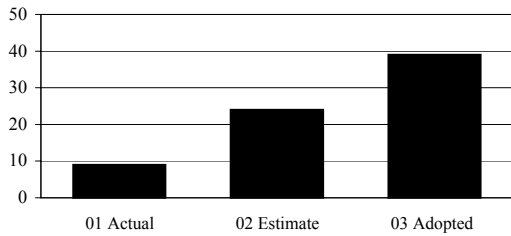
Number of Information Technology Projects Supported



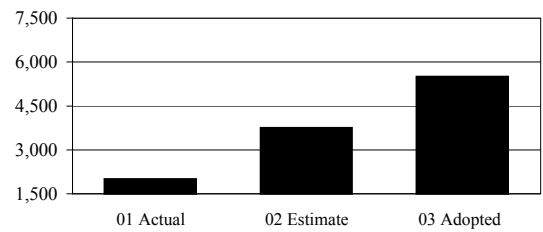
Number of Dedicated Servers



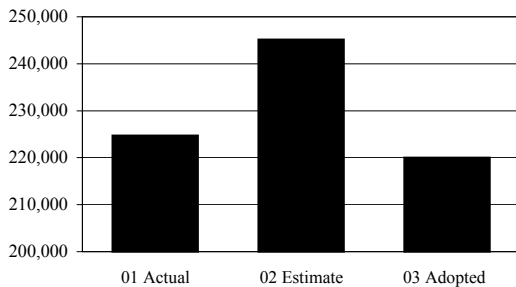
Number of Dedicated Applications Supported



Number of Personal Computers Supported



Number of Mainframe CPU Jobs Performed



Number of Telephone Lines in Service

