

# **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

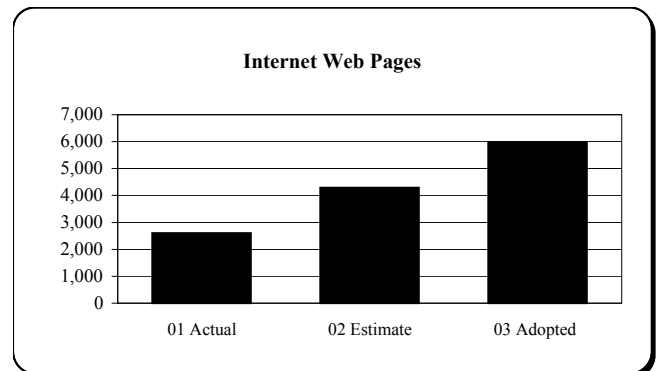
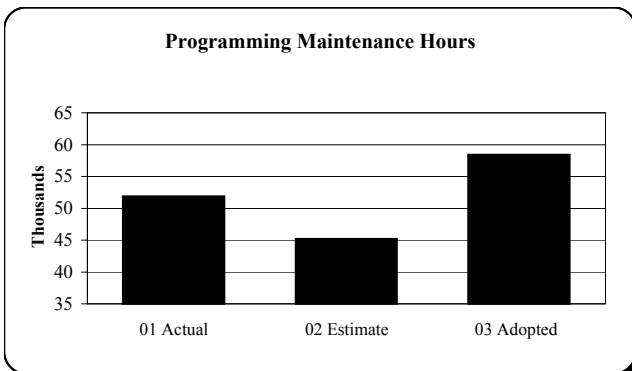
	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
<b>BEGINNING FUND BALANCE</b>	3,338,393	2,381,523	2,381,523	1,230,453
<b>REVENUES</b>				
Interest	407,531	268,182	129,218	110,000
Surplus Sales	25	0	165	0
Pay Phones	124,946	115,000	192,406	170,000
Telephones Leased	5,063,034	6,254,353	5,561,649	5,011,150
Interdepartmental Charges	18,739,832	20,907,463	20,907,463	25,141,565
<b>TOTAL REVENUES</b>	24,335,368	27,544,998	26,790,901	30,432,715
<b>EXPENDITURES (By Program)</b>				
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
<b>TOTAL EXPENDITURES</b>	25,292,238	27,809,296	27,941,971	29,319,285
<b>ENDING FUND BALANCE</b>	2,381,523	2,117,225	1,230,453	2,343,883
<b>EXPENDITURES (By Category)</b>				
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)
<b>TOTAL</b>	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
<b>FTEs (By Type)</b>				
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
<b>TOTAL</b>	203.7	185.8	187.7	176.2
<b>FTEs (By Program)</b>				
Data Services	195.6	176.4	180.8	169.1
Telephone Services	8.2	9.4	6.9	7.1
<b>TOTAL</b>	203.7	185.8	187.7	176.2

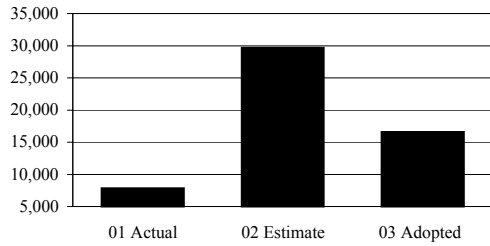
<b>OPERATING FUND</b>	<b>29,319,285</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
NONE	0
<b>TOTAL</b>	<b>0</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>29,319,285</b>



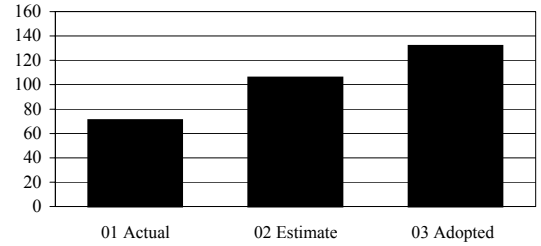
# COMMUNICATION AND INFORMATION SERVICES

## Information Technology

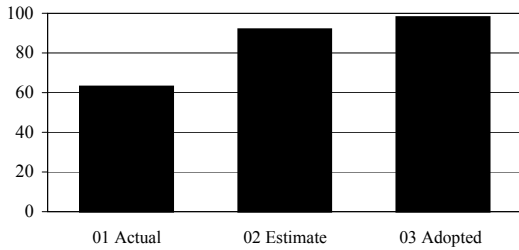
### Programming Enhancement Hours



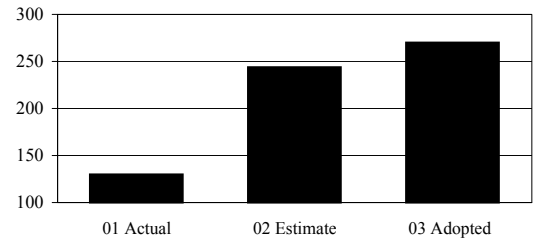
### Number of Applications Supported



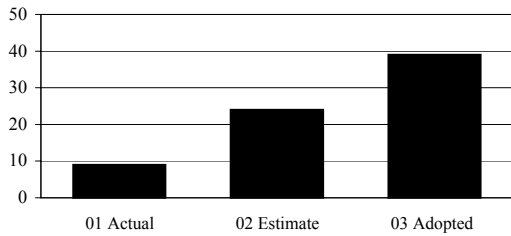
### Number of Information Technology Projects Supported



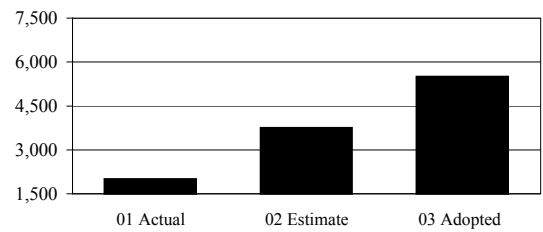
### Number of Dedicated Servers



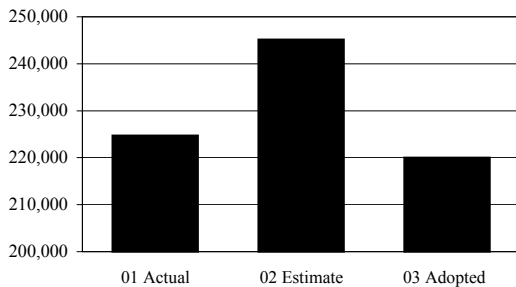
### Number of Dedicated Applications Supported



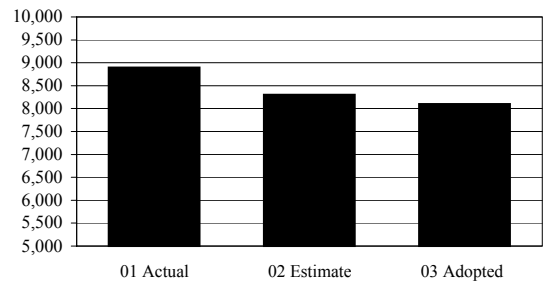
### Number of Personal Computers Supported



### Number of Mainframe CPU Jobs Performed



### Number of Telephone Lines in Service



# **COMMUNICATION AND INFORMATION SERVICES**

## **Radio Services**

### **DEPARTMENT MISSION**

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

### **PROGRAM DESCRIPTION**

#### **Radio Services**

Provides for the management, design, and maintenance of communication systems for all City departments, with a focus on Police and Fire radio communication systems. The program also represents the City and coordinates communication systems with outside agencies such as the FCC, Federal/State/County/City governments, Emergency Preparedness, hospital and cable TV systems. This program designs and maintains a variety of equipment in addition to radios including the Council Chamber audio/visual systems, and paging systems.

### **OBJECTIVES FOR FY 2002-2003**

- Enhance safety and functionality of the Fair Park Radio Tower
- Increase the life expectancy of the radio tower at 3131 Dawson
- Increase public safety radio coverage in the North Central Sector
- Decrease costs and increase features of the Cellular Telephone service
- Have adequate representation during the regional planning for 700MHz frequency allocation
- Provide interoperability between 3-1-1 and Fire Radio Dispatch Consoles

### **MAJOR BUDGET ITEMS**

- Save \$11,770 through various operational efficiencies including reduction of cellular phones, copiers and memberships
- Save \$31,385 in electrical charges from full year impact from the new utility provider contract
- Delete 1.0 regular FTE and \$64,626 for staff reduction (Supervisor III)
- Delete \$76,697 by delaying non-capital radio equipment replacement
- Delete \$117,577 for the reduction of radio repair part purchases
- Delete \$110,000 for the delay in replacement of 100 police radios

# COMMUNICATION AND INFORMATION SERVICES

## Radio Services

### MAJOR BUDGET ITEMS (CONTINUED)

- Delete 0.5 regular FTEs for Accounts Payable consolidation

# COMMUNICATION AND INFORMATION SERVICES

## Radio Services

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
<b>BEGINNING FUND BALANCE</b>	1,637,662	1,206,446	1,206,446	1,246,483
<b>REVENUES</b>				
Interest	152,101	120,000	107,938	108,000
Equipment Rental	5,081,061	4,795,491	4,731,813	3,483,927
Miscellaneous	169,662	150,000	224,940	180,000
<b>TOTAL REVENUES</b>	5,402,824	5,065,491	5,064,691	3,771,927
<b>EXPENDITURES (By Program)</b>				
Radio Services	5,834,040	4,981,292	5,024,654	4,637,402
<b>TOTAL EXPENDITURES</b>	5,834,040	4,981,292	5,024,654	4,637,402
<b>ENDING FUND BALANCE</b>	1,206,446	1,290,645	1,246,483	381,008

<b>EXPENDITURES (By Category)</b>				
Salaries and Benefits	3,026,738	2,725,907	3,167,393	2,760,926
Supplies and Materials	1,474,660	938,230	937,867	714,296
Other Services and Charges	698,731	678,674	679,202	633,699
Capital Outlays	1,295,668	700,000	652,638	590,000
Reimbursements	(661,757)	(61,519)	(412,446)	(61,519)
<b>TOTAL</b>	5,834,040	4,981,292	5,024,654	4,637,402

<b>FTEs (By Type)</b>				
Regular	48.7	44.0	45.9	42.5
Overtime	0.7	0.4	0.4	0.4
Temporary Help	0.5	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	49.8	44.4	46.3	42.9

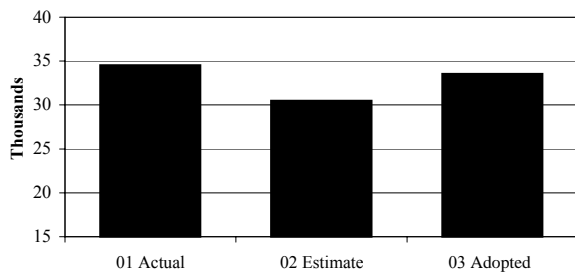
<b>FTEs (By Program)</b>				
Radio Services	49.8	44.4	46.3	42.9
<b>TOTAL</b>	49.8	44.4	46.3	42.9

# COMMUNICATION AND INFORMATION SERVICES

## Radio Services

	<u>FY 2002-03 Adopted</u>
<b>OPERATING FUND</b>	<b>4,637,402</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
NONE	<u>0</u>
<b>TOTAL</b>	<b>0</b>
<b>TOTAL OPERATING RESOURCES</b>	<u><b>4,637,402</b></u>

**Radio Repairs & Installation Orders**



# **EQUIPMENT AND BUILDING SERVICES**

## **Equipment Services**

### **DEPARTMENT MISSION**

To deliver quality service by providing safe and well maintained fleet and buildings.

### **PROGRAM DESCRIPTION**

#### **Fleet Operations**

Provides mechanical service, preventive maintenance, state inspection, lubrication and road call tire service on a 24-hour basis for all City vehicles, including: motorcycles, automobiles, light and heavy trucks, trailers and heavy equipment (except Fire Emergency vehicles and Landfill Equipment) from six service centers strategically located in the City. In addition, the program provides specialty shops for body repairs, heavy equipment maintenance and welding.

#### **Technical Support**

Includes Fleet Procurement, Asset Management, Outside Vehicle and Equipment Rental and Make Ready Shop. These functions provide equipment specifications, replacement schedules, vehicle assignments to customer departments, and fleet analysis to insure proper utilization of the City's fleet. Classes of vehicles include motorcycles, automobiles, light and heavy trucks, heavy equipment and trailers.

#### **Fuel Management**

Provides for the purchase, delivery, inventory control, and dispensing of approximately 6 million gallons of diesel and unleaded fuel and over 500,000 gallons of CNG fuel annually for the City's fleet.

### **OBJECTIVES FOR FY 2002-2003**

- Implement additional environmental clean-up programs at service centers and fuel islands along with monitoring of service center facilities for compliance
- Continue to implement efficiency recommendations from the competitive assessment completed by the fleet consultant
- Continue to evaluate privatization opportunities for maintenance and parts
- Formalize plans to develop two compressed natural gas (CNG) fueling sites on City property
- Initiate the use of Bio-diesel fuel for diesel-operated equipment to further enhance the City's clean air efforts
- Continue to aggressively pursue the purchase of alternative fuel vehicles when possible, which will contribute to cleaner air and meeting regulatory requirements on air quality concerns

# **EQUIPMENT AND BUILDING SERVICES**

## **Equipment Services**

### **OBJECTIVES FOR FY 2002-2003 (CONTINUED)**

- Assist customer departments in identifying and procuring vehicles/equipment that will accomplish needed tasks
- Increase the percentage of equipment availability

### **MAJOR BUDGET ITEMS**

- Add 2.4 regular FTEs and \$163,256 for the Environmental Inspection Program (Environmental Inspector and 2 Environmental Maintenance positions) to clean up the service centers and fuel islands and protect the environment. To be reimbursed from the Storm Water Drainage Management fund
- Add 1.0 regular FTE and \$84,160 to provide motorcycle maintenance to the Dallas Area Rapid Transit's (DART) fleet of motorcycles (Mechanic E)  
Estimated additional revenue: \$91,397
- Add \$16,800 to provide monthly power washing of fuel islands to be reimbursed from the Storm Water Drainage Management fund
- Add \$78,625 for sweeping/scraping and power washing of parking lots maintained by the department to be reimbursed from the Storm Water Drainage Management fund
- Add \$13,500 for the Salvage Yard Improvement Program to prevent improper discharge of fluids into storm sewers to be reimbursed from the Storm Water Drainage Management fund
- Add \$30,000 to construct a cover for the steel yard at the Heavy Equipment Repair Shop to be reimbursed from the Storm Water Drainage Management fund
- Add \$160,870 for the maintenance of sand/oil separators and industrial wet weather sampling of the runoff water to be reimbursed from the Storm Water Drainage Management fund
- Add \$80,000 to purchase a bulk oil storage tank at the Heavy Equipment Repair Shop to be reimbursed from the Storm Water Drainage Management fund
- Add \$296,550 to upgrade the work order and inventory system
- Save \$4,830 and delete 0.1 regular FTE for implementation of Pay Card efficiencies
- Save \$5,978 through various operational efficiencies including reduction of cellular phones, copiers and memberships
- Save \$92,263 in electrical charges from full year impact from the new utility provider contract

# **EQUIPMENT AND BUILDING SERVICES**

## **Equipment Services**

### **MAJOR BUDGET ITEMS (CONTINUED)**

- Delete \$3,669,704 by a one year delay in replacement of marked squad cars
- Delete 2.2 regular FTEs and \$106,249 for Human Resources Information System implementation (Payroll Specialist D and Supervisor G)
- Delete 1.0 regular FTE and \$120,297 for executive position cuts (Assistant Director II)
- Delete 2.0 regular FTEs for Accounts Payable consolidation (2 Office Assistant D)
- Transfer 18.4 regular FTEs to Sanitation Services for the operation of the Heavy Equipment Repair Shop at McCommas Landfill

# EQUIPMENT AND BUILDING SERVICES

## Equipment Services

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
<b>BEGINNING FUND BALANCE</b>	6,538,218	5,230,853	5,230,853	5,186,255
<b>REVENUES</b>				
Interest	295,320	300,000	110,000	125,000
Refunds	216,058	248,512	212,889	248,512
Auto Auction Tax/Non Taxable	744,228	800,000	1,684,574	250,000
Miscellaneous Revenue	31,282	119,240	124,050	205,799
Damage City Property	0	0	0	0
Rental/Fuel/Wreck	38,047,411	37,545,949	36,281,227	32,191,381
<b>TOTAL REVENUES</b>	39,334,299	39,013,701	38,412,740	33,020,692
<b>EXPENDITURES (By Program)</b>				
Fleet Operations Program	26,898,017	23,859,898	24,903,829	22,451,086
Technical Support Program	5,735,044	7,121,573	6,374,361	2,568,592
Fuel Management Program	8,008,603	8,032,230	7,179,148	8,076,760
<b>TOTAL EXPENDITURES</b>	40,641,664	39,013,701	38,457,338	33,096,438
<b>ENDING FUND BALANCE</b>	5,230,853	5,230,853	5,186,255	5,110,509
<b>EXPENDITURES (By Category)</b>				
Salaries and Benefits	16,807,403	15,683,782	14,906,608	14,822,606
Supplies and Materials	14,543,753	13,727,817	12,671,469	12,663,138
Other Services and Charges	6,549,016	6,459,183	7,960,367	6,040,530
Capital Outlays	4,837,747	4,282,204	4,667,639	852,500
Reimbursements	(2,096,255)	(1,139,285)	(1,748,745)	(1,282,336)
<b>TOTAL</b>	40,641,664	39,013,701	38,457,338	33,096,438

# EQUIPMENT AND BUILDING SERVICES

## Equipment Services

	<u>FY 2000-01 Actual</u>	<u>FY 2001-02 Budget</u>	<u>FY 2001-02 Estimate</u>	<u>FY 2002-03 Adopted</u>
<b>FTEs (By Type)</b>				
Regular	324.2	291.5	272.8	271.2
Overtime	12.9	3.2	9.2	3.2
Temporary Help	1.6	1.6	2.4	1.6
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>338.6</u>	<u>296.3</u>	<u>284.4</u>	<u>276.0</u>
<b>FTEs (By Program)</b>				
Fleet Operations Program	313.2	271.3	256.5	247.4
Technical Support Program	18.8	19.5	20.8	19.1
Fuel Management Program	6.6	5.5	7.1	9.5
<b>TOTAL</b>	<u>338.6</u>	<u>296.3</u>	<u>284.4</u>	<u>276.0</u>

### OPERATING FUND

**33,096,438**

### ADDITIONAL OPERATING RESOURCES

NONE

0

**TOTAL**

**0**

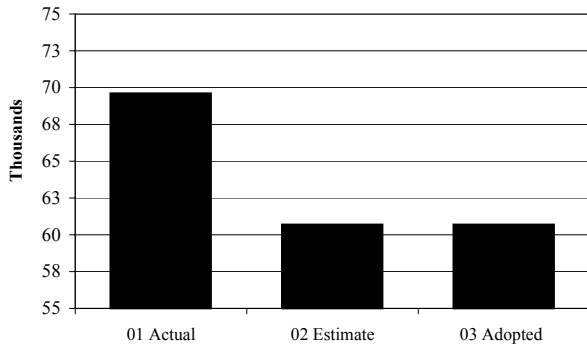
### TOTAL OPERATING RESOURCES

**33,096,438**

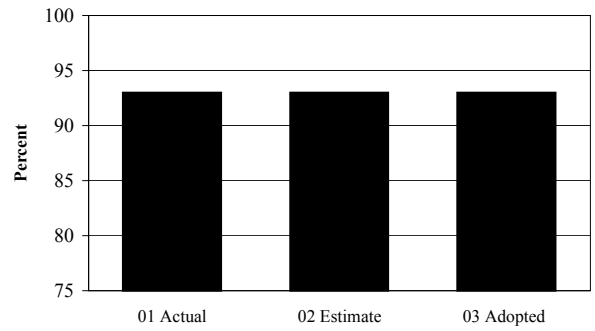
# EQUIPMENT AND BUILDING SERVICES

## Equipment Services

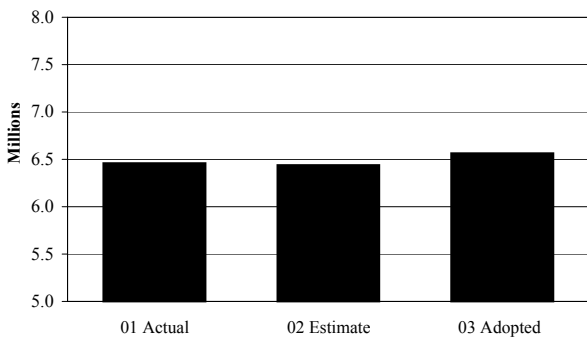
### Fleet Maintenance Work Orders



### Fleet Equipment Availability



### Fuel Gallons Dispensed



# **EXPRESS BUSINESS CENTER**

## **DEPARTMENT MISSION**

To provide quality and timely service to departments for mail services, reproduction services, office supplies, and disposition of abandoned, confiscated and surplus property, in compliance with Federal and State laws and professional standards.

## **PROGRAM DESCRIPTION**

### **Sales and Auctions**

Responsible for the disposal or transfer of abandoned, confiscated, and City surplus property by public auction, sealed bid or transfer to other departments. Surplus property includes vehicles, office equipment, scrap metal, used oil, and used tires.

### **Express Business Center**

The Mailroom serves as the central mail distribution facility for City offices providing pickup and delivery of U.S. mail, interoffice mail, insertion of water bills and advertisements into envelopes, and the metering of postage on all outgoing mail. The Express Business Center provides both high and low volume reproduction of documents, including color reproduction, for City departments. The Express Business Center provides for the outsourcing of printing jobs to various local vendors and processes approximately 5,000 requests annually. Acts as a liaison between City departments and Office Depot, coordinating the billings, paying the monthly invoices, and assisting in the resolution of any dispute between the entities.

## **OBJECTIVES FOR FY 2002-2003**

- Refine and improve the summary billing processes for City copiers and Office Depot supply purchases
- Convert the copiers in the Express Business Center from analog to digital copiers that will allow transmission of copy jobs requests via the Internet or LAN to the copy center while improving the quality of the finished jobs
- Enhance services and maximize revenues for the City by conducting timely auctions of impounded vehicles, confiscated goods, and surplus property
- Increase services available in the Express Business Center to create a fully functional business center for internal and external customers

## **MAJOR BUDGET ITEMS**

- Delete 0.5 regular FTE and \$20,855 for Accounts Payable consolidation
- Save \$32,700 through various operational efficiencies including reduction of cell phones, copiers and memberships

## EXPRESS BUSINESS CENTER

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
<b>BEGINNING FUND BALANCE</b>	1,104,218	667,452	667,452	399,099
<b>REVENUES</b>				
Postage Sales	2,459,334	2,471,340	2,371,857	2,236,138
All Other Revenues	1,416,066	1,262,793	1,342,334	1,688,995
<b>TOTAL REVENUES</b>	3,875,400	3,734,133	3,714,191	3,925,133
<b>EXPENDITURES (By Program)</b>				
Sales and Auction	750,200	692,861	724,891	659,644
Express Business Center	3,561,966	3,339,917	3,257,653	3,335,146
<b>TOTAL EXPENDITURES</b>	4,312,166	4,032,778	3,982,544	3,994,790
<b>ENDING FUND BALANCE</b>	667,452	368,807	399,099	329,442

### EXPENDITURES (By Category)

Salaries and Benefits	581,788	649,898	741,308	562,853
Supplies and Materials	2,458,862	2,295,873	2,056,170	2,296,866
Other Services and Charges	1,271,516	1,087,007	1,185,066	1,135,071
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
<b>TOTAL</b>	4,312,166	4,032,778	3,982,544	3,994,790

## EXPRESS BUSINESS CENTER

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
<b>FTEs (By Type)</b>				
Regular	12.7	14.9	17.3	14.4
Overtime	0.1	0.1	0.1	0.1
Temporary Help	2.6	0.0	0.1	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	15.4	15.0	17.5	14.5
<b>FTEs (By Program)</b>				
Sales and Auction	1.6	1.8	0.7	1.5
Express Business Center	13.7	13.2	16.8	13.0
<b>TOTAL</b>	15.4	15.0	17.5	14.5

<b>OPERATING FUND</b>	<b>3,994,790</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
NONE	0
<b>TOTAL</b>	<b>0</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>3,994,790</b>

