

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 a 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, electronic messaging, Internet 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 2003-2004

- Reconfigure 2000 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
- 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
- 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
- Implement comprehensive charge back system across server, network communication equipment and software systems to include, billing, inventory/asset tracking and work order management

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OBJECTIVES FOR FY 2003-2004 (CONTINUED)

- Establish basic predictive monitoring of telephony infrastructure for the purpose of improving reliable voice communication and core application service
- Implement search engine capability for the City's Intranet sites
- Originate and implement a Regional Information Technology (IT) Consortium with the assistance of the North Central Texas Council of Governments
- Expand the utility of ITEC for new technology implementation

MAJOR BUDGET ITEMS

- Add 0.2 regular FTEs (Senior Security Analyst) and \$521,581 for full year funding of Information Security Initiatives and current year proposed security needs and equipment
- Add 0.6 regular FTE (Network Engineer L) and \$41,733 for full year funding of Network Engineers
- Add 0.8 regular FTE (Telecommunications Specialist H, Telecommunications Specialist I, Telecommunications Specialist J) and \$49,928 for full year funding of Telecommunication Specialists
- Add \$4,714,579 for costs associated with communications contracts and services
- Save \$187,827 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$157,600 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$3,941 as a result of changes in fleet maintenance operations
- Save \$73,000 as a result of terminating the portion of the annual hosting and maintenance contract relative to the services of the e-Recruiting application of the Human Resources Information System
- Line-Item and Zero Base budget review resulted in the deletion of 4.0 regular FTEs (Supervisor III, Computer Operator F, Computer Operator C, Network Analyst J) and \$547,384 for Computer Resources including, reduction in printing, equipment maintenance, professional development, software and city forces
- Transfer 2.0 regular FTEs (Office Assistants) and \$86,928 from Radio Services
- Delete 2.0 regular FTEs (IT Analyst J, Programmer Analyst J) and \$149,972 for the reduction of Applications Programming

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MAJOR BUDGET ITEMS (CONTINUED)

- Delete 1.0 regular FTE (Account Manager M) and \$106,235 for the reduction of Account Management
- Delete 2.0 regular FTEs (IT Analyst I, IT Analyst H) and \$131,035 for Desktop Support

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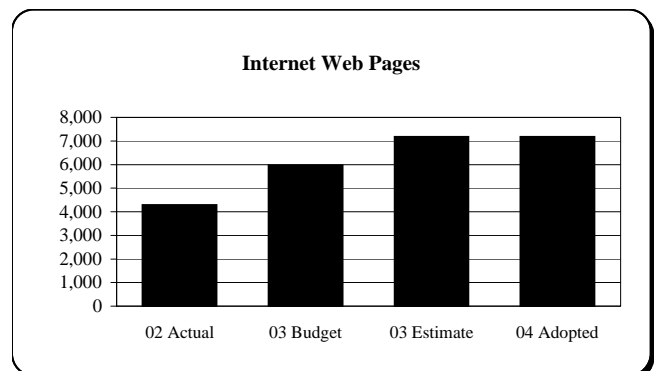
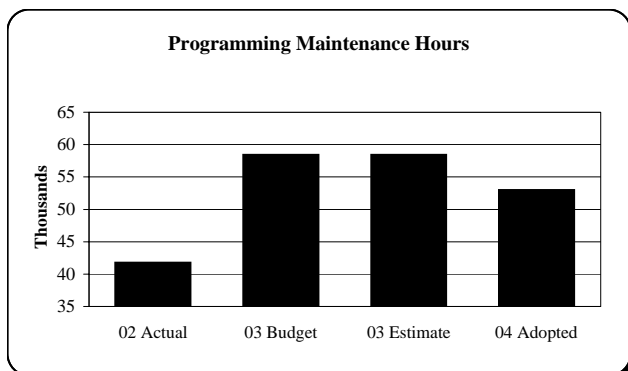
	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
BEGINNING FUND BALANCE	3,357,035	1,470,227	1,470,227	5,127,729
REVENUES				
Interest	137,563	110,000	105,835	105,835
Surplus Sales	233	0	0	0
Pay Phones	196,890	170,000	152,040	56,000
Telephones Leased	5,668,254	5,011,150	5,054,264	5,784,968
Interdepartmental Charges	20,981,346	25,141,565	25,079,752	25,141,565
TOTAL REVENUES	26,984,286	30,432,715	30,391,891	31,088,368
EXPENDITURES (By Program)				
Data Services	21,362,969	24,322,351	21,758,724	25,304,238
Telephone Services	7,508,125	4,996,934	4,975,665	8,222,594
TOTAL EXPENDITURES	28,871,094	29,319,285	26,734,389	33,526,832
ENDING FUND BALANCE	1,470,227	2,583,657	5,127,729	2,689,265
EXPENDITURES (By Category)				
Salaries and Benefits	13,692,265	12,263,249	11,894,979	11,833,520
Supplies and Materials	212,805	1,647,937	1,952,675	232,561
Other Services and Charges	15,041,626	15,102,264	12,815,717	21,625,142
Capital Outlays	352,487	549,916	805,705	79,690
Reimbursements	(428,089)	(244,081)	(734,687)	(244,081)
TOTAL	28,871,094	29,319,285	26,734,389	33,526,832

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	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
FTEs (By Type)				
Regular	190.5	175.0	168.9	169.6
Overtime	1.4	1.2	1.2	1.2
Temporary Help	0.0	0.0	1.9	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	191.9	176.2	172.0	170.8
FTEs (By Program)				
Data Services	185.0	169.1	165.8	160.7
Telephone Services	6.9	7.1	6.2	10.1
TOTAL	191.9	176.2	172.0	170.8

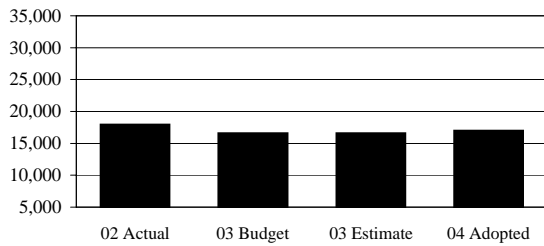
OPERATING FUND	33,526,832
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	33,526,832



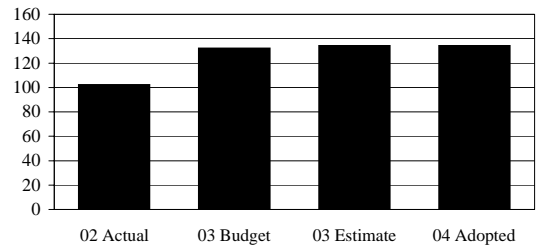
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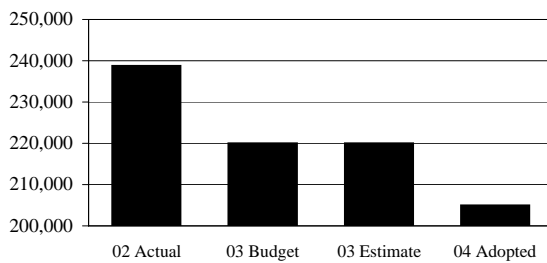
Programming Enhancement Hours



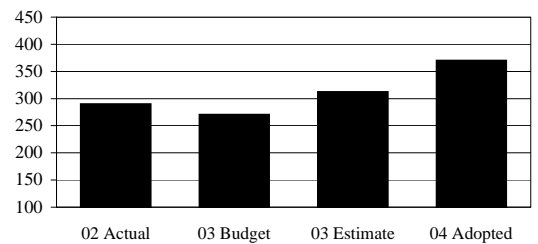
Number of Applications Supported



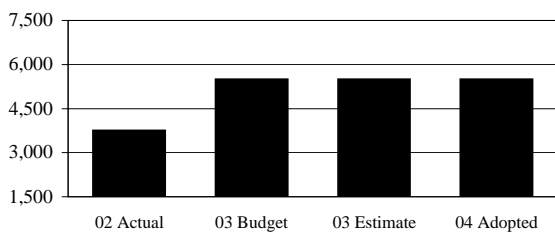
Number of Mainframe CPU Jobs Performed



Number of Servers Supported



Number of Personal Computers Supported



Number of Telephone Lines in Service

