

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

Information Services

Responsible for the automated support of all City departments. Information Services provides systems analysis, applications programming, computer security and data processing 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, Intranet, and personal computer support.

Telecom Services

Manages the City's communications infrastructure systems with key responsibility for all police and fire dispatch and other city response centers. Telecom 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 2004-2005

- Reconfigure 1,200 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
- Establish basic predictive monitoring of telephony infrastructure for the purpose of improving reliable voice communication and core application service

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OBJECTIVES FOR FY 2004-2005 (CONTINUED)

- Continue comprehensive assembly of metrics for programming, server systems, desktop support, network access and support, and other IT related services to include billing, inventory/asset tracking, and work order management for basis of accurate allocation and charge back for IT services for implementation of departmental billing in FY 2005-06
- Originate and implement a Regional Information Technology (IT) Consortium with the assistance of the North Central Texas Council of Governments
- Expand the utility of Information Technology Executive Committee (ITEC) for new technology implementation

MAJOR BUDGET ITEMS

- Add 2.0 regular FTEs (Sr. Systems Programmer, Systems Programmer) and \$139,229 to provide technical support for the Land Management System, a comprehensive construction permit and land development management software package that will integrate and consolidate land development and building permit information currently residing on LINC and other systems
- Transfer 1.0 FTE (Network Technician) and \$47,187 to Radio Services to maintain current level of service
- Add \$88,996 for increased cost of employee health benefits
- Add \$222,330 for increased cost of continuous offsite IT Disaster Recovery and Business Continuity services, which partially or totally replaces the City's data processing facilities in the event of system outages (offset by reimbursement from Homeland Security Funds)

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	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
BEGINNING FUND BALANCE	1,545,785	5,638,564	5,638,564	2,638,232
REVENUES				
Interest	107,737	105,835	105,835	105,708
Miscellaneous	17	0	1,561	0
Pay Phones	148,921	56,000	84,545	14,000
Telephones Leased	5,328,156	5,784,968	1,239,204 *	5,649,049
Interdepartmental Charges	25,059,258	25,141,565	25,093,917	23,482,395
TOTAL REVENUES	30,644,089	31,088,368	26,525,062	29,251,152
EXPENDITURES (By Program)				
Information Services	21,517,122	25,500,611	23,913,339	23,782,078
Telecom Services	5,034,188	8,026,221	5,612,055	5,682,210
TOTAL EXPENDITURES	26,551,310	33,526,832	29,525,394	29,464,288
ENDING FUND BALANCE	5,638,564	3,200,100	2,638,232	2,425,096
EXPENDITURES (By Category)				
Salaries and Benefits	11,588,199	11,833,520	11,719,435	12,099,380
Supplies and Materials	1,965,757	232,561	533,221	346,849
Other Services and Charges	12,431,503	21,625,142	17,558,512	17,428,338
Capital Outlays	1,325,837	79,690	50,469	56,132
Reimbursements	(759,986)	(244,081)	(336,243)	(466,411)
TOTAL	26,551,310	33,526,832	29,525,394	29,464,288

* FY 2003-04 Estimated revenue reflects a \$4,474,525 rebate to customer departments.

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	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
FTEs (By Type)				
Regular	165.6	169.6	166.2	170.6
Overtime	1.0	1.2	1.5	1.2
Temporary Help	0.5	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	167.1	170.8	167.7	171.8
FTEs (By Program)				
Information Services	162.2	165.7	162.5	166.7
Telecom Services	4.9	5.1	5.2	5.1
TOTAL	167.1	170.8	167.7	171.8

OPERATING FUND **29,464,288**

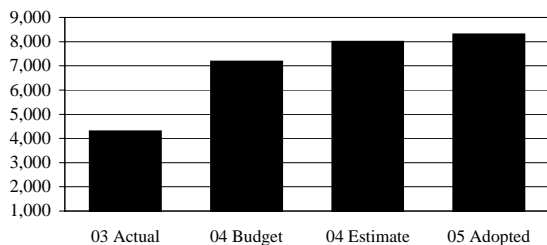
ADDITIONAL OPERATING RESOURCES

NONE 0

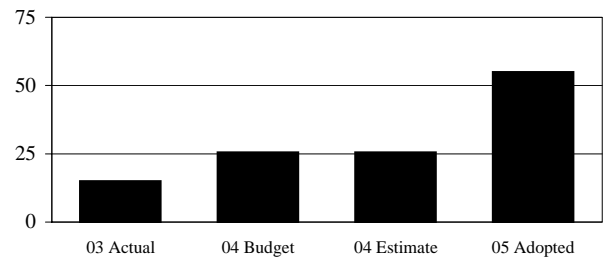
TOTAL **0**

TOTAL OPERATING RESOURCES **29,464,288**

Internet Web Pages



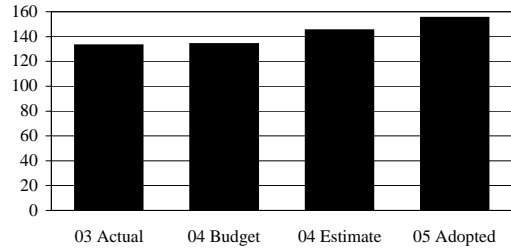
Internet Bandwidth



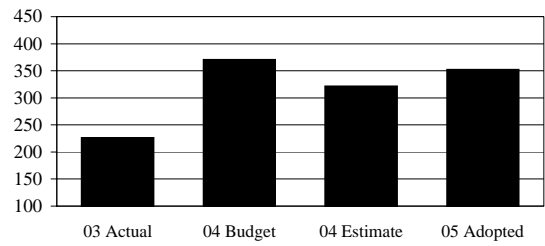
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Information Technology

Number of Applications Supported



Number of Servers Supported



Number of Personal Computers Supported

