

# 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

# **COMMUNICATION AND INFORMATION SERVICES**

## **Information Technology**

### **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)

# COMMUNICATION AND INFORMATION SERVICES

## Information Technology

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
<b>BEGINNING FUND BALANCE</b>	1,545,785	5,638,564	5,638,564	2,638,232
<b>REVENUES</b>				
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
<b>TOTAL REVENUES</b>	30,644,089	31,088,368	26,525,062	29,251,152
<b>EXPENDITURES (By Program)</b>				
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
<b>TOTAL EXPENDITURES</b>	26,551,310	33,526,832	29,525,394	29,464,288
<b>ENDING FUND BALANCE</b>	5,638,564	3,200,100	2,638,232	2,425,096
<b>EXPENDITURES (By Category)</b>				
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)
<b>TOTAL</b>	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.

# COMMUNICATION AND INFORMATION SERVICES

## Information Technology

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
<b>FTEs (By Type)</b>				
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
<b>TOTAL</b>	167.1	170.8	167.7	171.8
<b>FTEs (By Program)</b>				
Information Services	162.2	165.7	162.5	166.7
Telecom Services	4.9	5.1	5.2	5.1
<b>TOTAL</b>	167.1	170.8	167.7	171.8

**OPERATING FUND** **29,464,288**

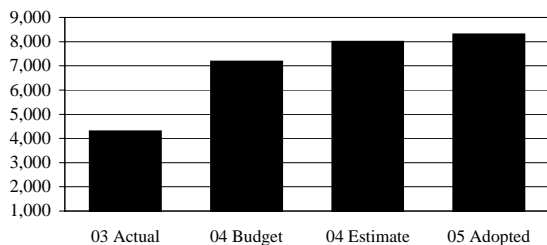
**ADDITIONAL OPERATING RESOURCES**

NONE 0

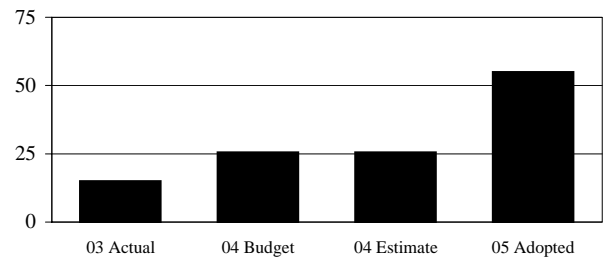
**TOTAL** **0**

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

**Internet Web Pages**



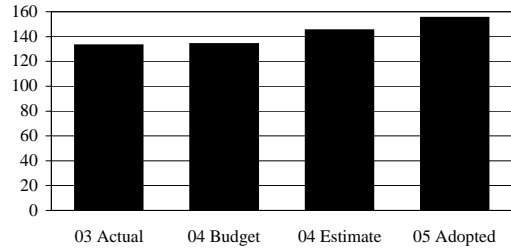
**Internet Bandwidth**



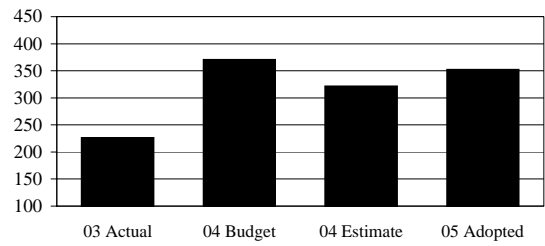
# COMMUNICATION AND INFORMATION SERVICES

## Information Technology

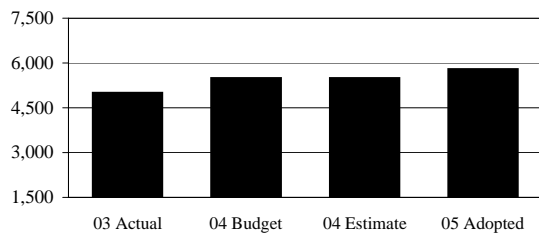
**Number of Applications Supported**



**Number of Servers Supported**



**Number of Personal Computers Supported**



# **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 2004-2005**

- Increase public safety radio coverage in the North Central Sector
- Provide adequate representation during the regional planning for 700 MHz frequency allocation
- Provide interoperability between Police, Bio-Tel, 3-1-1 and Fire Radio Dispatch Consoles
- Develop strategies for future deployment of Wireless Access Points and wireless throughput to mobile data computer units

### **MAJOR BUDGET ITEMS**

- Add 1.5 regular FTEs (Sr. Electronic Technician) to maintain current level of service
- Transfer 1.0 regular FTE (Electronic Technician) and \$47,187 from Information Technology to maintain current level of service
- Add \$47,500 for a Z Client software to interface the MDT System with LINC (offset by reimbursement from Homeland Security Funds)
- Add \$10,000 for warranty and repair service for Escon adaptors and specialized Input/Output Cards used to interface MDT/AVL servers with the mainframe (offset by reimbursement from Homeland Security Funds)
- Add \$7,500 for Test Equipment used to set proper FCC frequencies of mobile, portable, and base station equipment (offset by reimbursement from Homeland Security Funds)

# COMMUNICATION AND INFORMATION SERVICES

## Radio Services

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
<b>BEGINNING FUND BALANCE</b>	1,722,022	1,021,274	1,021,274	428,115
<b>REVENUES</b>				
Interest	63,068	81,665	27,967	35,665
Equipment Rental	3,525,983	2,702,120	2,690,682	3,628,862
Miscellaneous	188,713	188,142	220,871	220,871
<b>TOTAL REVENUES</b>	3,777,764	2,971,927	2,939,520	3,885,398
<b>EXPENDITURES (By Program)</b>				
Radio Services	4,478,512	3,579,820	3,532,679	3,944,324
<b>TOTAL EXPENDITURES</b>	4,478,512	3,579,820	3,532,679	3,944,324
<b>ENDING FUND BALANCE</b>	1,021,274	413,381	428,115	369,189

<b>EXPENDITURES (By Category)</b>				
Salaries and Benefits	2,739,748	2,358,666	2,385,450	2,431,442
Supplies and Materials	1,128,156	584,584	583,946	996,949
Other Services and Charges	639,235	450,344	501,696	598,623
Capital Outlays	346,648	247,745	148,106	68,829
Reimbursements	(375,275)	(61,519)	(86,519)	(151,519)
<b>TOTAL</b>	4,478,512	3,579,820	3,532,679	3,944,324

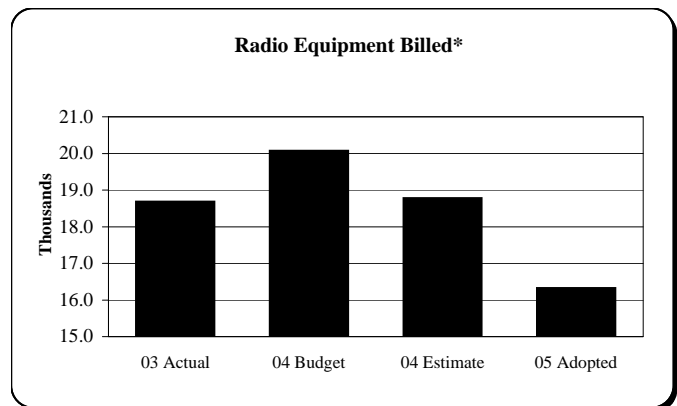
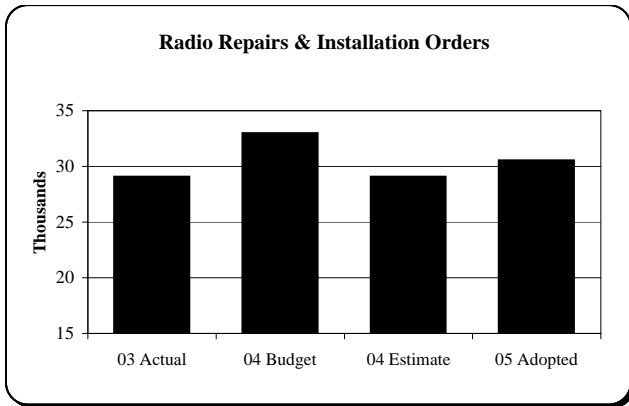
<b>FTEs (By Type)</b>				
Regular	41.4	36.5	37.9	39.0
Overtime	0.4	0.4	0.4	0.4
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	41.8	36.9	38.3	39.4

<b>FTEs (By Program)</b>				
Radio Services	41.8	36.9	38.3	39.4
<b>TOTAL</b>	41.8	36.9	38.3	39.4

# COMMUNICATION AND INFORMATION SERVICES

## Radio Services

	<b>FY 2004-05 Adopted</b>
<b>OPERATING FUND</b>	<b>3,944,324</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
NONE	0
<b>TOTAL</b>	<b>0</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>3,944,324</b>



\* In FY 2003-04 the Cellular Phone Service was revised and Radio Services no longer processes the billings for customer departments.

# **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 Acquisition and Specification Development, 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 Texas Low Emission diesel and bio-diesel, and unleaded gasoline; and over 600,000 gallons of CNG fuel annually for the City's fleet.

### **OBJECTIVES FOR FY 2004-2005**

- Increase analysis of fleet repairs and provide enhanced communications of that information to customer departments
- Monitor environmental clean-up programs at service centers and fuel islands along with monitoring of service center facilities for compliance
- Complete construction of two compressed natural gas (CNG) fueling sites on City property
- Implement the use of Texas Low Emission diesel fuel and continue utilization 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 2004-2005 (CONTINUED)**

- Assist customer departments in identifying and procuring vehicles/equipment that will accomplish needed tasks
- Complete conversion of CNG squad cars and have them all in service by January 31

### **MAJOR BUDGET ITEMS**

- Add 2.0 regular FTEs (Maintenance Workers B) and \$70,173 for storm water related environmental maintenance at service center (offset by reimbursement from Storm Water Funds)
- Add \$119,600 for increased cost of employee health benefits
- Add \$1,635,010 to address increased fuel cost and fuel consumption
- Add \$12,000 for environmental enclosure of scrap metal bins (offset by reimbursement from Storm Water Funds)
- Delete 2.0 regular FTEs (Manager M), 0.9 temporary help FTE, and add 0.2 overtime FTE as a result of consolidation of Make Ready, Salvage, Tire Shop, and Parts Administration to Naval Air Station Hensley Field; and to adjust for vacancy rate

# EQUIPMENT AND BUILDING SERVICES

## Equipment Services

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
<b>BEGINNING FUND BALANCE</b>	2,006,741	2,438,829	2,438,829	2,822,948
<b>REVENUES</b>				
Interest	54,625	60,000	35,000	60,000
Refunds	552	211,000	0	52,750
Auto Auction Tax/Non Taxable	777,563	282,684	879,128	282,684
Miscellaneous Revenue	75,688	146,620	286,314	0
Rental/Fuel/Wreck	31,771,309	29,941,372	31,648,263 *	31,836,852
<b>TOTAL REVENUES</b>	32,679,737	30,641,676	32,848,705	32,232,286
<b>EXPENDITURES (By Program)</b>				
Fleet Operations Program	23,064,095	20,351,267	21,929,203	19,911,043
Technical Support Program	1,454,401	2,402,164	2,447,894	2,713,662
Fuel Management Program	7,729,153	8,000,161	8,087,489	9,705,144
<b>TOTAL EXPENDITURES</b>	32,247,649	30,753,592	32,464,586	32,329,849
<b>ENDING FUND BALANCE</b>	2,438,829	2,326,913	2,822,948	2,725,385
<b>EXPENDITURES (By Category)</b>				
Salaries and Benefits	13,290,051	11,264,147	11,464,267	11,360,912
Supplies and Materials	12,898,892	12,854,080	13,728,448	14,494,474
Other Services and Charges	8,120,371	6,456,764	7,504,328	6,373,646
Capital Outlays	217,996	612,500	1,008,641	612,500
Reimbursements	(2,279,661)	(433,899)	(1,241,098)	(511,683)
<b>TOTAL</b>	32,247,649	30,753,592	32,464,586	32,329,849

\* FY 2003-04 Estimated revenue reflects a \$4,750,567 rebate to customer departments.

# EQUIPMENT AND BUILDING SERVICES

## Equipment Services

	<u>FY 2002-03 Actual</u>	<u>FY 2003-04 Budget</u>	<u>FY 2003-04 Estimate</u>	<u>FY 2004-05 Adopted</u>
<b>FTEs (By Type)</b>				
Regular	220.3	202.0	196.4	202.0
Overtime	7.9	1.3	12.9	1.5
Temporary Help	0.0	0.9	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>228.2</u>	<u>204.2</u>	<u>209.3</u>	<u>203.5</u>
<b>FTEs (By Program)</b>				
Fleet Operations Program	208.2	179.5	183.5	178.4
Technical Support Program	12.3	16.2	17.3	16.4
Fuel Management Program	7.7	8.5	8.5	8.7
<b>TOTAL</b>	<u>228.2</u>	<u>204.2</u>	<u>209.3</u>	<u>203.5</u>

### OPERATING FUND

**32,329,849**

### ADDITIONAL OPERATING RESOURCES

NONE

0

**TOTAL**

**0**

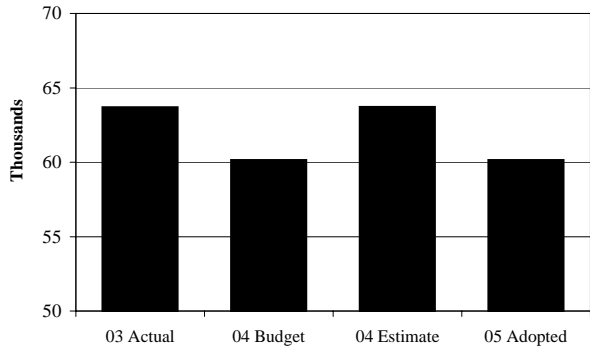
### TOTAL OPERATING RESOURCES

**32,329,849**

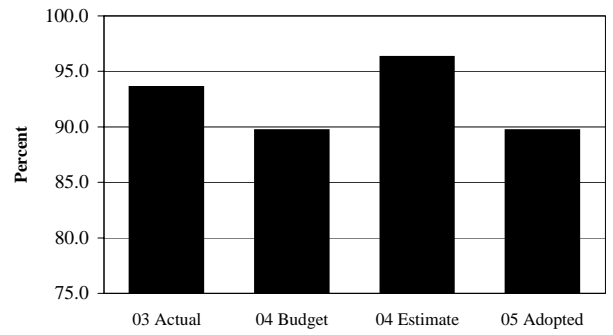
# EQUIPMENT AND BUILDING SERVICES

## Equipment Services

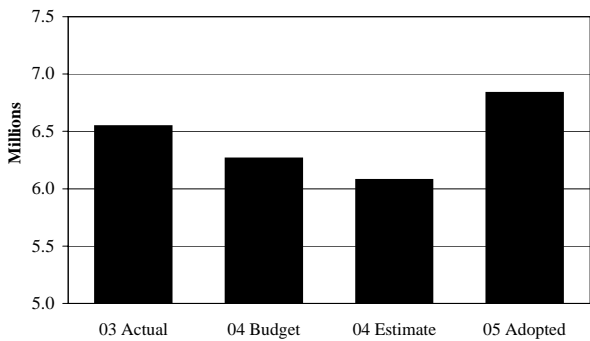
### Fleet Maintenance Work Orders



### 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. The City Store pilot program, utilizing the storefront retail environment concept as another method of disposal of surplus property, will continue in FY 2004-05.

### **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 2004-2005**

- Convert and network the copier fleet in City Hall, Oak Cliff Municipal Center and Police Headquarters from analog to digital copiers to reduce the copier fleet and allow transmission of copy jobs via the Internet or LAN to Express Business 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, Oak Cliff Municipal Center location to create a fully functional business center for the internal and external customers

## **MAJOR BUDGET ITEMS**

- Add \$8,611 for increased cost of employee health benefits
- Transfer \$233,545 to General Fund from projected FY 2004-05 ending Fund Balance.

## EXPRESS BUSINESS CENTER

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
<b>BEGINNING FUND BALANCE</b>	326,777	609,180	609,180	745,651
<b>REVENUES</b>				
Postage Sales	2,525,010	2,585,169	2,585,169	2,585,169
All Other Revenues	1,598,094	1,725,467	1,675,467	1,689,912
<b>TOTAL REVENUES</b>	4,123,104	4,310,636	4,260,636	4,275,081
<b>EXPENDITURES (By Program)</b>				
Sales and Auction	674,952	698,842	665,296	695,504
Express Business Center	3,165,749	3,429,106	3,458,869	3,404,363
<b>TOTAL EXPENDITURES</b>	3,840,701	4,127,948	4,124,165	4,099,867
<b>ENDING FUND BALANCE</b>	609,180	791,868	745,651	920,865

### EXPENDITURES (By Category)

Salaries and Benefits	677,746	613,924	626,197	580,490
Supplies and Materials	2,047,703	2,295,446	2,185,039	2,296,185
Other Services and Charges	1,182,992	1,218,578	1,316,137	1,223,192
Capital Outlays	0	0	0	0
Reimbursements	(67,740)	0	(3,208)	0
<b>TOTAL</b>	3,840,701	4,127,948	4,124,165	4,099,867

## EXPRESS BUSINESS CENTER

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
<b>FTEs (By Type)</b>				
Regular	14.4	14.4	14.4	14.4
Overtime	0.0	0.1	0.1	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	14.4	14.5	14.5	14.4
<b>FTEs (By Program)</b>				
Sales and Auction	1.5	1.5	1.5	1.4
Express Business Center	13.0	13.0	13.0	13.0
<b>TOTAL</b>	14.5	14.5	14.5	14.4

<b>OPERATING FUND</b>	<b>4,099,867</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
NONE	0
<b>TOTAL</b>	<b>0</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>4,099,867</b>

