

# **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

# **COMMUNICATION AND INFORMATION SERVICES**

## **Information Technology**

### **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

**COMMUNICATION AND INFORMATION SERVICES**  
**Information Technology**

**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

# COMMUNICATION AND INFORMATION SERVICES

## Information Technology

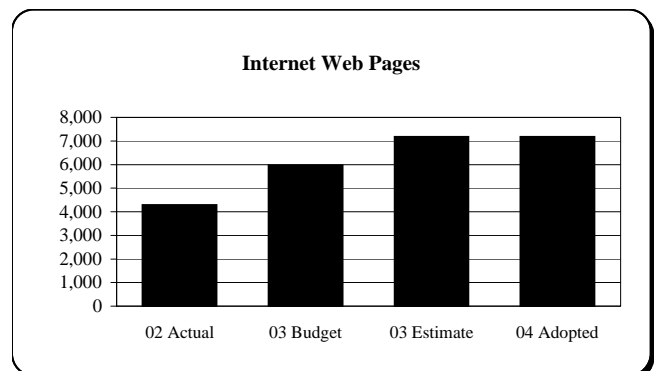
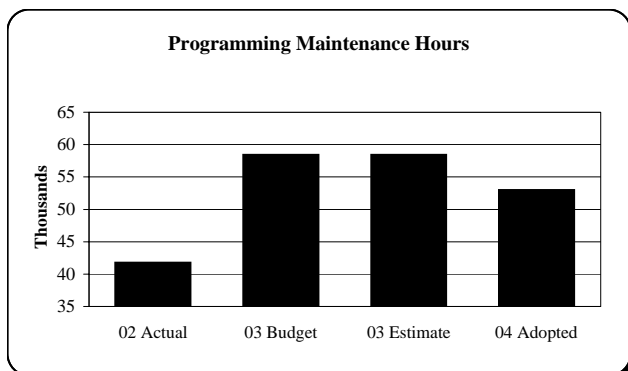
	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
<b>BEGINNING FUND BALANCE</b>	3,357,035	1,470,227	1,470,227	5,127,729
<b>REVENUES</b>				
Interest	137,563	110,000	105,835	105,835
Surplus Sales	233	0	0	0
Pay Phones	196,890	170,000	152,040	56,000
Telephones Leased	5,668,254	5,011,150	5,054,264	5,784,968
Interdepartmental Charges	20,981,346	25,141,565	25,079,752	25,141,565
<b>TOTAL REVENUES</b>	26,984,286	30,432,715	30,391,891	31,088,368
<b>EXPENDITURES (By Program)</b>				
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
<b>TOTAL EXPENDITURES</b>	28,871,094	29,319,285	26,734,389	33,526,832
<b>ENDING FUND BALANCE</b>	1,470,227	2,583,657	5,127,729	2,689,265
<b>EXPENDITURES (By Category)</b>				
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)
<b>TOTAL</b>	28,871,094	29,319,285	26,734,389	33,526,832

# COMMUNICATION AND INFORMATION SERVICES

## Information Technology

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
<b>FTEs (By Type)</b>				
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
<b>TOTAL</b>	191.9	176.2	172.0	170.8
<b>FTEs (By Program)</b>				
Data Services	185.0	169.1	165.8	160.7
Telephone Services	6.9	7.1	6.2	10.1
<b>TOTAL</b>	191.9	176.2	172.0	170.8

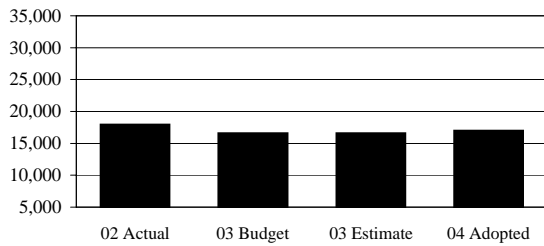
<b>OPERATING FUND</b>	<b>33,526,832</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
NONE	0
<b>TOTAL</b>	<b>0</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>33,526,832</b>



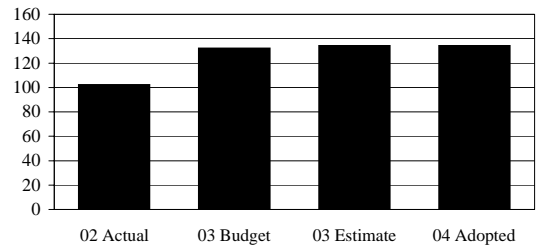
# COMMUNICATION AND INFORMATION SERVICES

## Information Technology

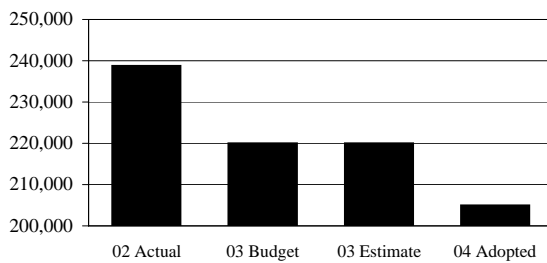
### Programming Enhancement Hours



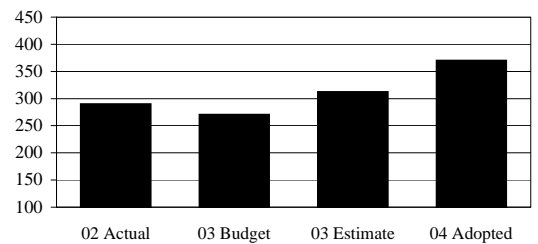
### Number of Applications Supported



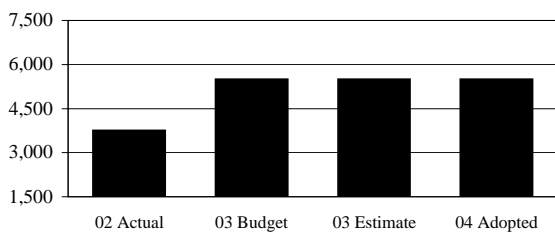
### Number of Mainframe CPU Jobs Performed



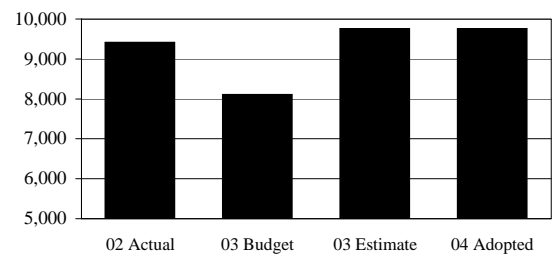
### Number of Servers Supported



### Number of Personal Computers Supported



### Number of Telephone Lines in Service



# **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 2003-2004**

- 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 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 \$175,000 for parts to repair Mobile Data Terminals
- Increase funding by \$3,242 to address increased electrical cost
- Save \$50,436 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$28,924 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$180,000 through improved inventory and accounting control
- Save \$26,112 from radio equipment associated with the elimination of 128 low usage vehicles

# COMMUNICATION AND INFORMATION SERVICES

## Radio Services

### MAJOR BUDGET ITEMS (CONTINUED)

- Transfer 2.0 regular FTEs (Office Assistants) and \$86,928 to Information Technology
- Delete 4.0 regular FTEs (Manager II, Office Assistant F, Electronic Technician G, Electronic Technician F) and \$659,809 for radio departmental support costs and a reduction in communication equipment purchases

# COMMUNICATION AND INFORMATION SERVICES

## Radio Services

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
<b>BEGINNING FUND BALANCE</b>	1,518,766	1,744,124	1,744,124	1,113,183
<b>REVENUES</b>				
Interest	106,493	108,000	61,665	81,665
Equipment Rental	4,771,715	3,483,927	3,760,412	2,702,120
Miscellaneous	210,151	180,000	182,542	188,142
<b>TOTAL REVENUES</b>	5,088,359	3,771,927	4,004,619	2,971,927
<b>EXPENDITURES (By Program)</b>				
Radio Services	4,863,001	4,637,402	4,635,560	3,579,820
<b>TOTAL EXPENDITURES</b>	4,863,001	4,637,402	4,635,560	3,579,820
<b>ENDING FUND BALANCE</b>	1,744,124	878,649	1,113,183	505,290

<b>EXPENDITURES (By Category)</b>				
Salaries and Benefits	3,114,217	2,760,926	2,738,793	2,358,666
Supplies and Materials	953,114	714,296	1,031,784	584,584
Other Services and Charges	654,178	633,699	636,502	450,344
Capital Outlays	608,286	590,000	590,000	247,745
Reimbursements	(466,794)	(61,519)	(361,519)	(61,519)
<b>TOTAL</b>	4,863,001	4,637,402	4,635,560	3,579,820

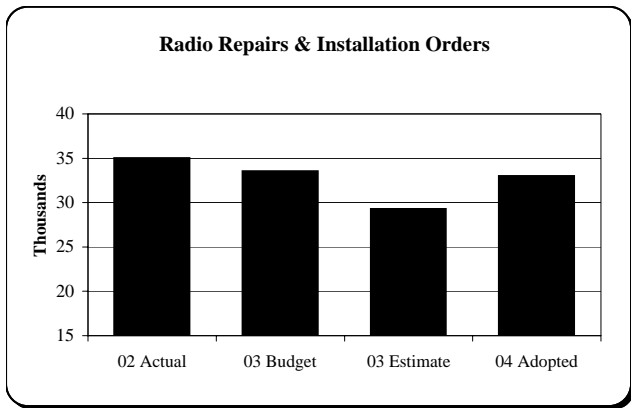
<b>FTEs (By Type)</b>				
Regular	45.7	42.5	41.4	36.5
Overtime	0.4	0.4	0.4	0.4
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	46.1	42.9	41.8	36.9

<b>FTEs (By Program)</b>				
Radio Services	46.1	42.9	41.8	36.9
<b>TOTAL</b>	46.1	42.9	41.8	36.9

# COMMUNICATION AND INFORMATION SERVICES

## Radio Services

	FY 2003-04 Adopted
<b>OPERATING FUND</b>	<b>3,579,820</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
NONE	0
<b>TOTAL</b>	<b>0</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>3,579,820</b>



# **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 diesel, bio-diesel, unleaded fuel and over 500,000 gallons of CNG fuel annually for the City's fleet.

### **OBJECTIVES FOR FY 2003-2004**

- Implement privatization of fleet maintenance service
- 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
- Promote and monitor 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
- Assist customer departments in identifying and procuring vehicles/equipment that will accomplish needed tasks

# EQUIPMENT AND BUILDING SERVICES

## Equipment Services

### MAJOR BUDGET ITEMS

- Add 0.6 FTE and \$19,324 and adjust storm water reimbursement for full year funding of Environmental Inspection and Maintenance program costs
- Add \$15,740 as a result of changes in fleet maintenance operations
- Increase \$42,422 to address increased electrical cost
- Save \$284,103 by eliminating 128 low use vehicles and increase revenues by \$132,684 for the sale of those vehicles
- Save \$181,139 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$186,680 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventative Care component
- Delete 2.0 regular FTEs and \$95,000 for make ready and rental purchasing and utilization reviews
- Delete 76.8 regular 1.9 overtime and 0.7 temporary help FTEs (Manager K, Office Assistant B, Maintenance Worker B, Supervisor I, Mechanic E, Senior Mechanic F, Senior Welder E, Supervisor H, Supervisor G, Trades Helper B, Storekeeper C, Storekeeper B), add 9.0 regular FTEs (Mechanic C), and delete \$2,210,679 as a result of the managed competition process for providing maintenance service for the City's fleet of heavy and light equipment

# EQUIPMENT AND BUILDING SERVICES

## Equipment Services

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
<b>BEGINNING FUND BALANCE</b>	5,969,805	3,792,443	3,792,443	3,128,947
<b>REVENUES</b>				
Interest	139,292	125,000	56,297	60,000
Refunds	211,889	248,512	200,000	211,000
Auto Auction Tax/Non Taxable	1,681,249	250,000	613,680	282,684
Miscellaneous Revenue	62,255	205,799	83,451	146,620
Rental/Fuel/Wreck	33,042,846	32,191,381	31,103,949	29,941,372
<b>TOTAL REVENUES</b>	35,137,531	33,020,692	32,057,377	30,641,676
<b>EXPENDITURES (By Program)</b>				
Fleet Operations Program	24,654,880	22,451,086	23,244,804	20,351,267
Technical Support Program	5,800,787	2,568,592	1,615,761	2,402,164
Fuel Management Program	6,859,226	8,076,760	7,860,308	8,000,161
<b>TOTAL EXPENDITURES</b>	37,314,893	33,096,438	32,720,873	30,753,592
<b>ENDING FUND BALANCE</b>	3,792,443	3,716,697	3,128,947	3,017,031
<b>EXPENDITURES (By Category)</b>				
Salaries and Benefits	14,852,241	14,822,606	13,592,377	11,264,147
Supplies and Materials	12,341,170	12,663,138	13,077,359	12,854,080
Other Services and Charges	7,584,839	6,040,530	7,958,108	6,456,764
Capital Outlays	4,141,642	852,500	252,463	612,500
Reimbursements	(1,604,999)	(1,282,336)	(2,159,434)	(433,899)
<b>TOTAL</b>	37,314,893	33,096,438	32,720,873	30,753,592

# EQUIPMENT AND BUILDING SERVICES

## Equipment Services

	<u>FY 2001-02 Actual</u>	<u>FY 2002-03 Budget</u>	<u>FY 2002-03 Estimate</u>	<u>FY 2003-04 Adopted</u>
<b>FTEs (By Type)</b>				
Regular	271.2	271.2	234.8	202.0
Overtime	8.7	3.2	7.2	1.3
Temporary Help	2.5	1.6	0.0	0.9
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>282.4</u>	<u>276.0</u>	<u>242.0</u>	<u>204.2</u>
<b>FTEs (By Program)</b>				
Fleet Operations Program	255.8	247.4	223.4	179.5
Technical Support Program	20.0	19.1	12.2	16.2
Fuel Management Program	6.6	9.5	6.4	8.5
<b>TOTAL</b>	<u>282.4</u>	<u>276.0</u>	<u>242.0</u>	<u>204.2</u>

### OPERATING FUND

**30,753,592**

### ADDITIONAL OPERATING RESOURCES

NONE

0

**TOTAL**

**0**

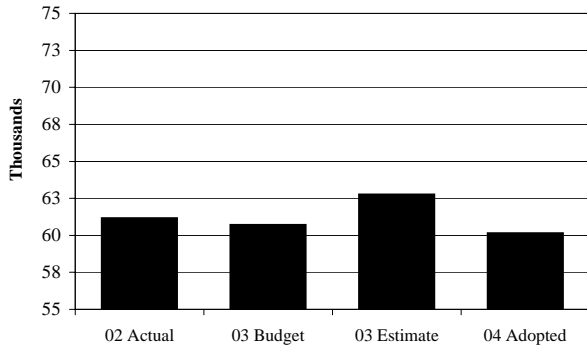
### TOTAL OPERATING RESOURCES

**30,753,592**

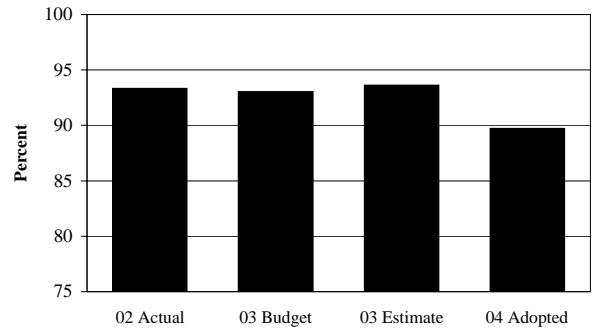
# EQUIPMENT AND BUILDING SERVICES

## Equipment Services

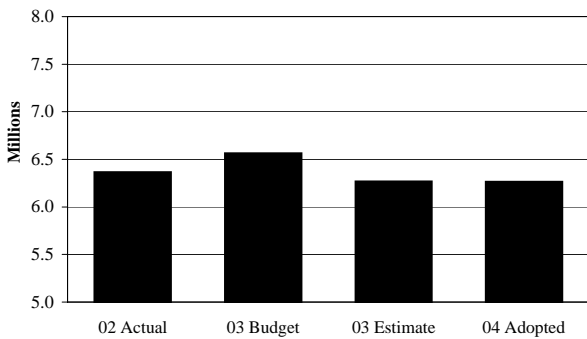
### Fleet Maintenance Work Orders



### 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. City Store pilot program began in FY 2002-03, utilizing the storefront retail environment concept as another method of disposal of surplus property. 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 2003-2004**

- Refine and improve the summary billing processes for City copiers and Office Depot supply purchases
- Convert and network the copier fleet in City Hall, Oak Cliff Municipal Center and Police Headquarters from analog to digital copiers that will 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 internal and external customers

## **EXPRESS BUSINESS CENTER**

### **MAJOR BUDGET ITEMS**

- Save \$5,608 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$13,018 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component

## EXPRESS BUSINESS CENTER

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
<b>BEGINNING FUND BALANCE</b>	794,016	332,343	332,343	494,861
<b>REVENUES</b>				
Postage Sales	2,319,114	2,236,138	2,518,313	2,585,169
All Other Revenues	1,376,763	1,688,995	1,538,995	1,725,467
<b>TOTAL REVENUES</b>	3,695,877	3,925,133	4,057,308	4,310,636
<b>EXPENDITURES (By Program)</b>				
Sales and Auction	695,897	659,644	659,644	767,075
Express Business Center	3,461,653	3,335,146	3,235,146	3,360,873
<b>TOTAL EXPENDITURES</b>	4,157,550	3,994,790	3,894,790	4,127,948
<b>ENDING FUND BALANCE</b>	332,343	262,686	494,861	677,549

### EXPENDITURES (By Category)

Salaries and Benefits	739,820	562,853	643,019	613,924
Supplies and Materials	2,143,101	2,296,866	2,132,543	2,295,446
Other Services and Charges	1,274,629	1,135,071	1,119,228	1,218,578
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
<b>TOTAL</b>	4,157,550	3,994,790	3,894,790	4,127,948

## EXPRESS BUSINESS CENTER

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
<b>FTEs (By Type)</b>				
Regular	17.1	14.4	17.3	14.4
Overtime	0.1	0.1	0.1	0.1
Temporary Help	0.1	0.0	0.1	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	17.3	14.5	17.5	14.5
<b>FTEs (By Program)</b>				
Sales and Auction	1.6	1.5	0.7	1.5
Express Business Center	15.7	13.0	16.8	13.0
<b>TOTAL</b>	17.3	14.5	17.5	14.5

<b>OPERATING FUND</b>	<b>4,127,948</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
NONE	0
<b>TOTAL</b>	<b>0</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>4,127,948</b>

