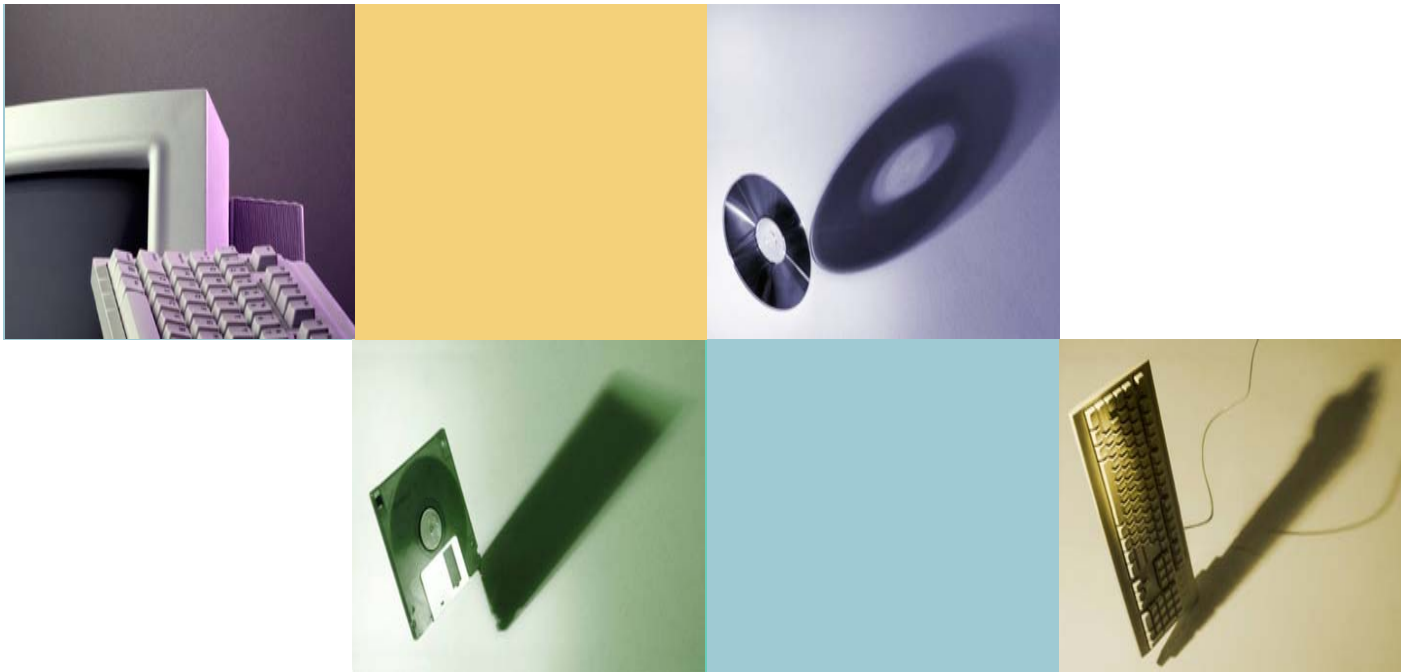


CIS – IT Overview



Presented to City Council – February 2006

Briefing Overview

The purpose of this briefing is to:

- Present an overview of the Communications & Information Services (CIS) department and the technologies employed by the City
- Outline the Information Technology (IT) contracts managed by CIS
- Provide the status of current major projects



IT Overview

CIS Mission:

Make technology work for the City of Dallas.
We will do this by:

- Choosing proven technologies
- Improving quality customer service
- Making government more accessible to citizens, visitors & businesses

With technology CIS will contribute to making the City a better place to live, work and play.



IT Overview – CIS Management Team

Bill Finch

Bill joined CIS in May of 2002, and has over 20 years of IT experience in project management, network engineering, application development, data center management and customer service. Prior to joining the City of Dallas, Bill previously served as Vice President of Information Technology with Citigroup and Bank of America, System Consulting with Blythe-Nelson Management Consultants and Electronic Data Processing Manager with Bealls Department Stores. Bill Earned a BA degree from the University of Texas at Dallas in Business Administration.

Andrea Gibbons

Andrea joined CIS in March of 2005. She obtained a Bachelor of Business Administration degree with a major in Management Information Systems and Finance from the Creighton University. Andrea has over 15 years of IT experience in strategic planning, project management, application development, database management, and data warehousing. Prior to joining the City of Dallas, Andrea previously served as Senior Consultant with Grant Thornton LLP, Vice President of Information Technology with E*Trade Bank, and Data Warehouse Management Consultant with Platinum Technology. Andrea earned her Six Sigma Certification in 2004.

Teresa Page-Davis

Teresa P. Davis has been working for the City of Dallas since October 1989. She started as a management assistant in the Office of the City Manager. After one year she transferred to the City Controller's Office and worked as the Manager of Administration for 4 years and Manager of Office Services for 1.5 year. She was promoted to Assistant Director where she served for 3 years and then to Assistant Director in the Communication and Information Services where she has worked for the past 6 years. Prior to coming to work for the City of Dallas, she worked for the U.S General Accounting Office as an evaluator/auditor. Teresa holds a Bachelor Degree in Political Science, a Master Degree in Public Administration.

Tony Gonzalez

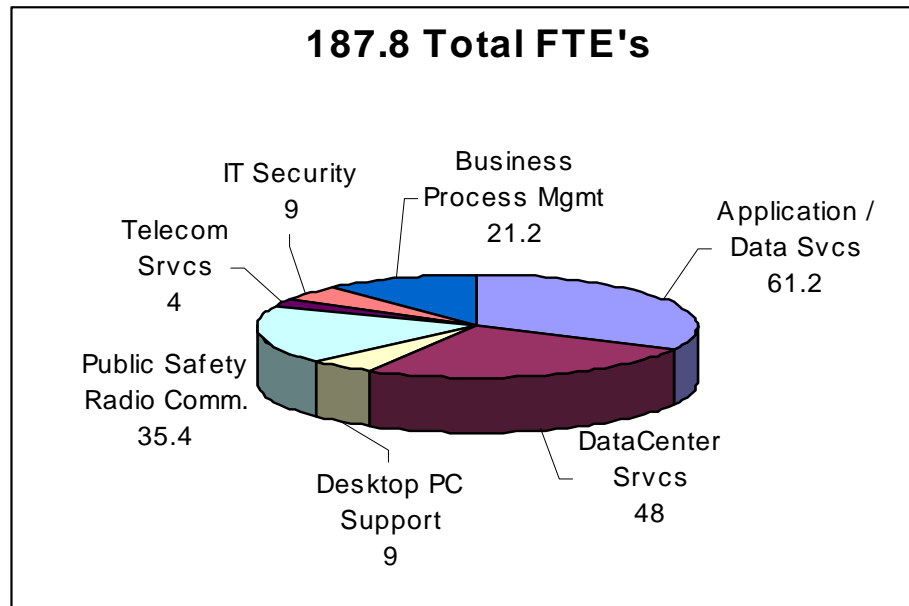
Tony joined CIS in March of 2005. He obtained a Bachelor of Business Administration degree from Baylor University. Tony has over 10 years of IT experience in delivering technology support, project management, customer service and technology planning. Prior to joining the City of Dallas, Tony previously served as Director of IT for Bryan, TX, Email Support Manager with Microsoft, and as a Senior Manager of Technology at Arthur Andersen.

Chuck Mumm, PE

Chuck joined the City in 1983 as an Engineer with the Dallas Water Utilities. He obtained a Bachelor's degree from the University of Nebraska – Lincoln in Microwave Communications. Chuck has over 14 years of IT experience in system operations, systems planning, network design and operation and server support. The remainder of his time was in Engineering and Project & Construction Management roles. He is a Licensed Professional Engineer in the State of Texas. His 5 year tenure in CIS includes Network and Systems management and his current assignment as Assistant Director over Communications.



IT Overview – Staff & Operating Divisions



- **Application & Data Services:** new technology installations, application development and data management. Provides support for the City's eGovernment services such as the Internet – www.dallascityhall.com.
- **Data Center Services **:** 3 shifts operating 24 hrs a day monitoring and processing system and batch computer jobs for Water, 311, financial, electronic funds transfer, print services, data backups, email administration, change management, and disaster recovery planning and testing.
- **Desktop PC Support:** provides support to City departments with PC hardware and software technical needs.

- **Public Safety Radio Services**:** technical support for the City's public safety communications network, 911 system technology, mobile data computers in police and fire vehicles, two-way radios and pagers.
- **Telecom Services **:** support and maintenance of 9,300 telephones, over 400 data communication lines connecting PC's to business systems across the City, wireless networks, interactive voice response systems and voice mail.
- **IT Security:** supports Internet connections, computer ID & password administration, anti-virus management, system threat detection, vulnerability assessments for new and existing systems, and development & administration of internal security standards.
- **CIS Business and Process Management:** internal CIS departmental support for budget administration, contract administration, employee training, SLA tracking and management of CIS front-door process for new project requests.

** Denotes 7 days a week, 24hr/day Operations



IT Overview –

How Our Software Aligns with Council Priorities



- 911/CAD
- Food Inspection
- Animal Control
- Vital Statistics



- Online Permitting
- Online Bill Pay
- Convention Center Scheduling
- Building Inspection/LMS



- 311/CRMS
- Water Billing/CIABS
- Library Repository
- Trash Pick-up
- Landfill Management
- Street Repair
- WRR Radio



- 311/Cognos
- Financials/AMS
- HR/Lawson
- Payroll /Lawson
- Council Agenda/Lotus Notes

Reference Appendix B for a comprehensive listing of CIS Supported Software



IT Overview – Technologies

CIS manages and maintains:

- 8,000,000,000,000 bytes (8 terabytes) of disk storage equivalent to 5.5 Million floppy disks.
- 1,000,000 lines of print produced per month
- 45,000 data storage tapes
- 14,000 radios in service
- 9,500+ telephone sets
- 7,500 support calls per month
- 7,100 PC's
- 4,600+ email accounts
- 4,500+ voice mail accounts
- 3,350 pagers in service
- 1,200 mobile data computers in service
- 400 Square miles of radio coverage
- 350+ Servers
- 313 City facilities that are network wired
- 1 Mainframe supporting 53 software applications



IT Overview – IT Governance

IT Governance is the process used to make decisions about what technology investments the City makes. CIS has established the Information Technology Executive Committee (ITEC) which recommends to city management for council consideration technology approaches and investments.

Purpose and Objective

The purpose of ITEC is to provide a leadership forum and governance structure to advise and assist the city CIO in developing and prioritizing Dallas' information technology goals, priorities, and projects to ensure alignment between CIS and its customers.

ITEC Responsibilities

- Serve as an advisory/coordinating body to the CIO and CIS.
- Advise and assist the CIO in setting citywide IT direction and priorities.
- Assist in defining and supporting IT-related standards, policies, and procedures.



IT Overview – IT Governance *(cont.)*

Membership

The City CIO chairs ITEC with the membership consisting of department directors from:

- Dallas Fire Department
- Dallas Police Department
- Water Utilities
- Public Works & Transportation
- Development Services
- Sanitation Services
- Court & Detention Services
- Library
- Street Services
- City Attorney Office
- City Auditor Office
- City Secretary Office

Sessions and Meetings

ITEC meets at least 4 times per year for regular business sessions and may convene periodically for ad-hoc meetings on specific topics.

Additional information on ITEC can be obtained by reviewing AD 2-30 on the City's intranet site – <http://www.cod>



IT Overview – IT Contracts

IT contracts are managed as Expense & Revenue types:

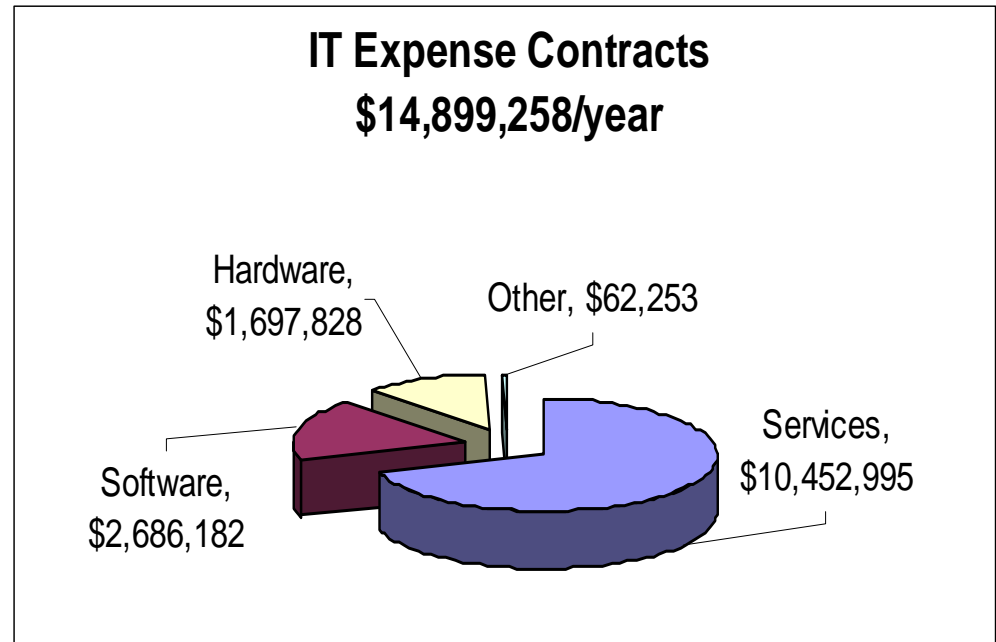
125 Total IT contracts

EXPENSE CONTRACTS: *Contracts for which the city pays for the provision of services and goods to CIS by Vendors.*

Service Contracts (technology repair/installation, wiring, system hosting, internet, & long distance)

Hardware Contracts (computer, network, telephone equipment & support)

Software Contracts: (annual software licensing and support)



REVENUE CONTRACTS: *Technology agreements for which the city receives payment from other agencies and citizens.*

Contracts between the City of Dallas and telecommunication carriers for collections of 9-1-1 service fees; and for public safety radio services provided by CIS to Dallas County, Parkland Hospital and the cities of Addison and Cockrell Hill

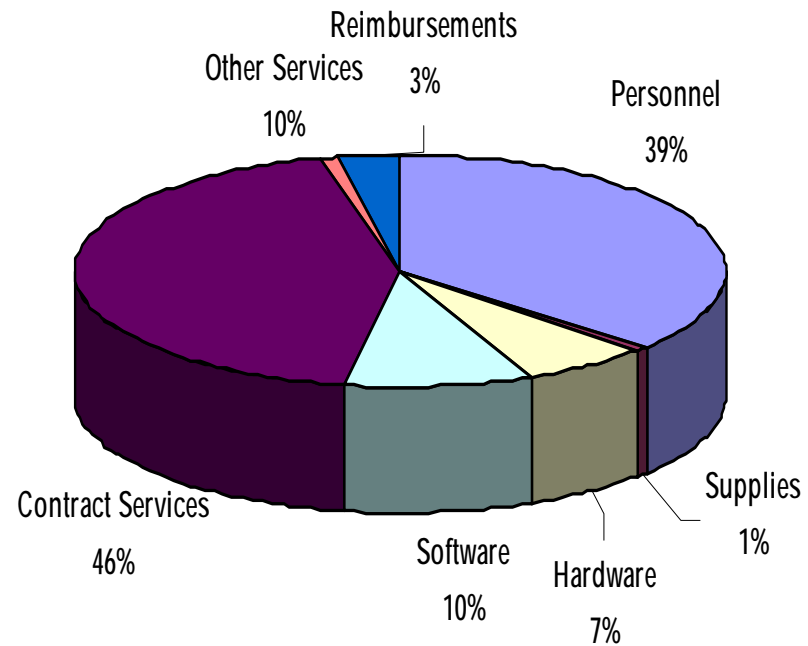
Revenue varies based on the number of subscribers and service providers year to year

Reference **Appendix A** for detailed contract information



IT Overview – FY 2006 Adopted Budget

<u>Category</u>	<u>Budget</u>
Personnel	\$13,692,014
Supplies	231,477
Hardware	2,412,614
Software	3,565,089
Contract Services	16,259,577
Capital	336,961
Reimbursements	<u>(1,159,600)</u>
Total	\$35,338,132



Major IT Projects Occurring in the City of Dallas



Dallas Enterprise Billing Systems (DEBS)

- Budgeted Cost – \$20 Million
- KFA – Staff Accountability
- Description – Implement a centralized billing system for all City services. The system will provide the citizens of Dallas with one consolidated bill and City staff with more modern technology for managing customer accounts. The foundation of the system is the water billing system. The new system is highly user friendly and adaptable as the City's operational structure and processes evolve over time.
- Time Line – December 2007
- Status – RFSCP released



Computer Aided Dispatch (CAD)

- Budgeted Cost – \$6.5 Million
- KFA – Public Safety
- Description: Implement a modern Citywide CAD system to replace the existing 1970's proprietary system on the mainframe. The new CAD system increases interoperability with other public safety agencies, and allows rapid access to incident information through digital hand-held computers. This new system will support a single 9-1-1 entry to request Police, Fire, Rescue, and other city services such as Streets, Water and Animal Control. The system will be easier to update in response to changes in the City's structure, such as changing Police beats to accommodate the new South Central Sub-Station.
- Completion Time – January 2007
- Status – Currently installing new System



AMS Advantage Upgrade

- Budgeted Cost - \$3.7 million
- KFA – Staff Accountability
- Description – Upgrade the City's financial and procurement systems. The new system provides better checks and balances in the expenditure of City funds. It also easily interfaces with other eGovernment technology solutions, such as web-based payment systems. The system supports a web-browser user interface, eliminating problematic end-user PC software maintenance and accelerates our ability to apply changes associated with regulatory changes.
- Completion Time – April 2006
- Status – Final phase: Report Development



- Budgeted Cost – \$80,000
- KFA – Quality of Life
- Description – Rebuild the City's web site, with the first phase focused on user-friendly design that helps users find what they want quickly and easily. It has a totally different look and feel. Feedback from testing in a pilot program was that it's easier to navigate, and the new site has more information than our current web site. The new design has more than 300 links that are available within 1 to 2 clicks from the home page. Changes to the navigation help the user find their way around the City web site by looking for the service, rather than trying to figure out which department delivers that service. The second phase of the web site reconstruction will increase self service functionality, such as automatically emailing residents when new information is posted on the web site and, allowing the citizen to check the status of a 311 Service Request.
- Completion Time – Phase I: Launch new City web page - March 2006
Phase II: October 2006
- Status: Preparing Quality of Life committee briefing



Interactive Voice Response (IVR)

- Budgeted Cost - \$300,000 (water)
- KFA – All
- Description – Expand eGovernment services to residents through IVR technology using a touch-tone telephone to access computer information. Water Customer Service currently offers an IVR system to customers to look up account information through the phone. The next phase of the project will allow customers to pay their water bill over the phone, without involving a water customer service agent. CIS is identifying IVR solutions for Development Services to electronically pay for permits by phone, and Court Services for court date scheduling / notification, and payment of citations.
- Completion Time – April 2006
- Status – System development



Performance Management System

- Budgeted Cost – \$300,000
- KFA – Staff Accountability
- Description – Install software to manage the city's performance indicators for all 400 services. This software will organize the City's performance measures into a consolidated scorecard and other reports. It will put the data into easy to read dashboards that allow management to see immediately how the City is performing in critical areas.
- Completion Time – October 2006
- Status – Evaluating RFCSP Responses



Citywide Kiosk Pilot Project

- Budgeted Cost - \$180,000
- KFA – All
- Description – Expand eGovernment services via kiosks that provide residents with self-service access to account balances and the ability to pay tickets or utility bills. Kiosks lower transaction costs for the city, reduce customer service lines, and can handle transactions via credit card, check or cash. This technology has a familiar Web look and feel, that makes it easy for customers to use.
- Target locations for Kiosks:
 - (2) at City Hall
 - (1) at the Central Library
 - (1) at Municipal Court
 - (1) at Oak Cliff Municipal Center
 - (1) at a retail location
- Completion Time – December 2006
- Status – Released RFCSP



Strengthen IT Security

- Budgeted Cost – \$3 Million
- KFA – Staff Accountability
- Description – Implement technology that builds layers of defense against possible cyber crimes and improves our ability to detect and respond to computer attacks, thereby providing greater protection of City data and systems.
- Completion Time – December 2006
- Status – Implementation:
 - Physical Security: Install digital video equipment to provide physical security at critical IT data centers
 - Exterior System Security: Install tools and services that monitor internet firewalls, intrusion detection systems, networking devices and other applications, searching for threat patterns
 - Interior System Security: Install security software that blocks email-spam, malicious software, and computer viruses.
 - Awareness: Inform city employees about security policies, threat prevention and ways they can protect themselves from computer viruses, malicious software, intruders, and other risks.



Desktop Privatization

- Budgeted Cost - \$1.6 Million per year for five years
- Current Cost - \$2.1 Million per year
- \$2.5 Million in cost savings over five years
- KFA – Staff Accountability
- Description – Most city employees experience long service delivery times. Currently, less than 15% of PC problems reported to CIS are resolved on the first call and the average time to resolve a problem is 10 days. This privatization effort will improve first call resolutions by 70%, better tracking of PC hardware and software assets, and provide a self-help web portal for employees to use. With these service improvements the cost of the HelpDesk is lowered by \$500M/year.
- Timeline – Council award of contract 2/22 - Begin March 2006
- Status – Finalizing Contract Terms & Conditions



Public WiFi Access

- Budgeted Cost – \$200,000
- KFA – Quality of Life
- Description – Install wireless network access in the Dallas Public Libraries to provide users with more flexible and convenient access to the Internet and library services. Execute a pilot project for selected park & recreation sites with an outdoor version of wireless for Internet access to computer-using visitors.
- Completion Time – July 2006
- Status – Installation started: 5th floor of Central Library scheduled to go live March 22nd



Appendix A: Contracts



Appendix B: Software

