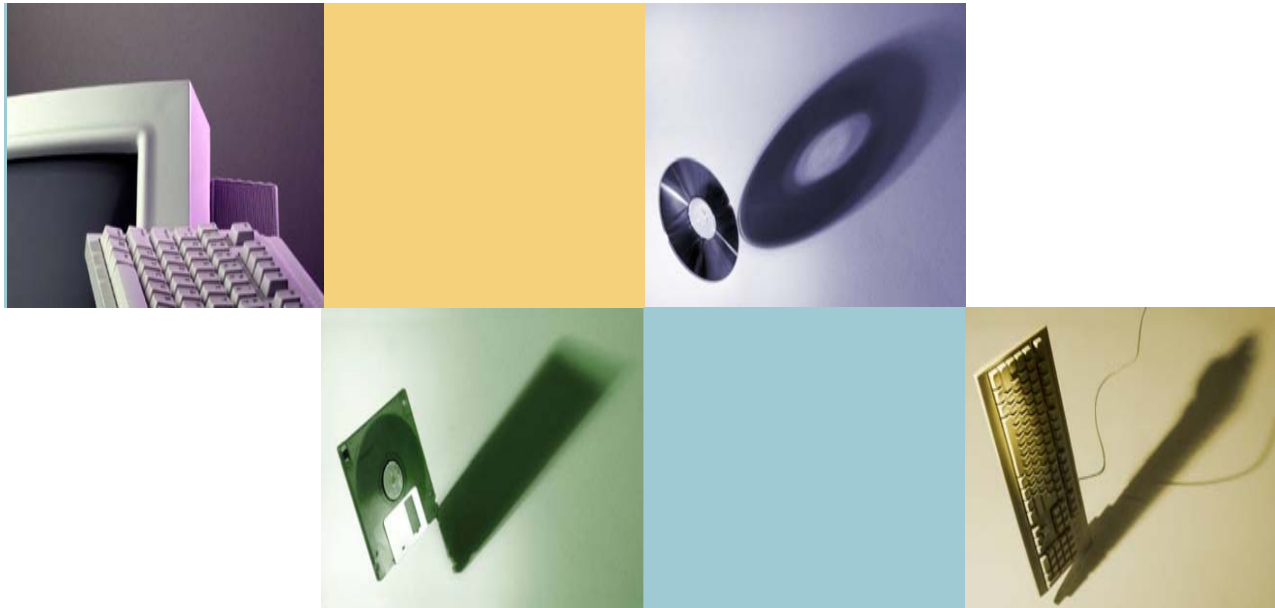


CIS – IT Overview



Presented to City Council – May 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:

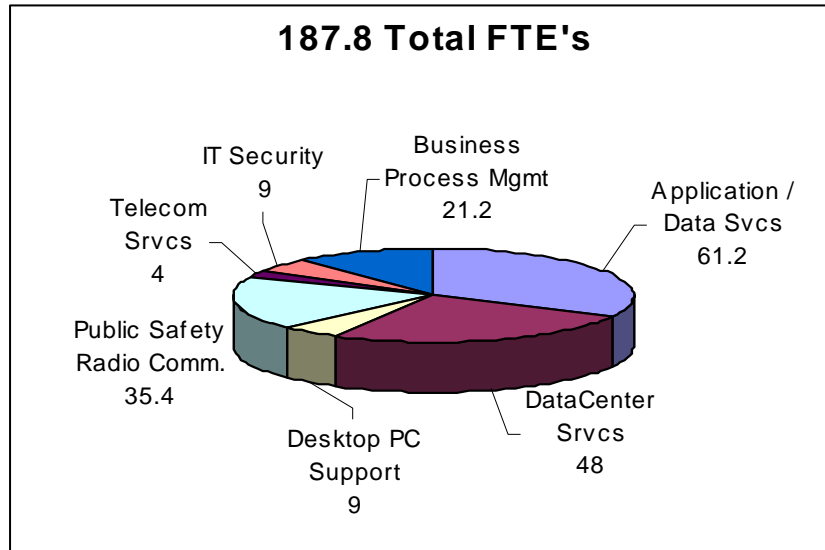
Make technology work for the City of Dallas.
We will do this by:

- 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 – 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:

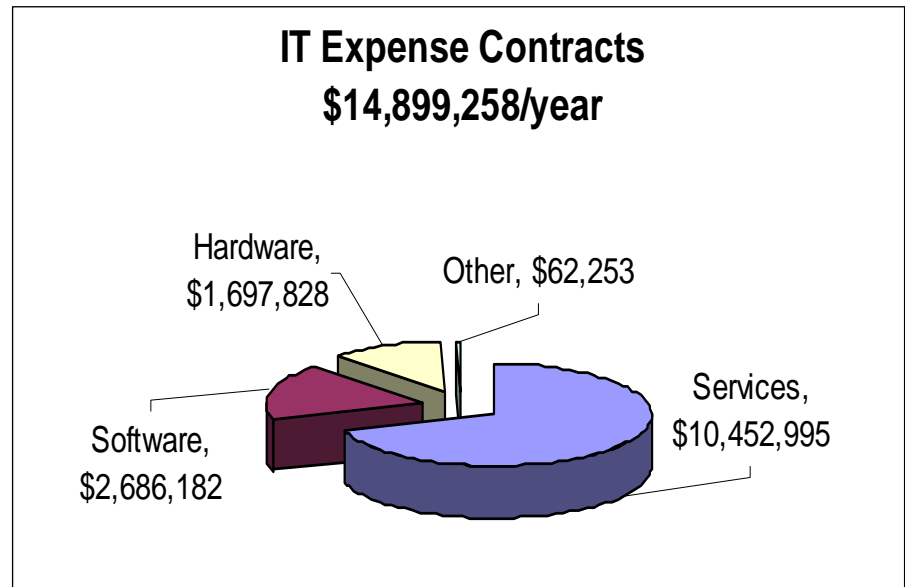
125 Total IT contracts

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

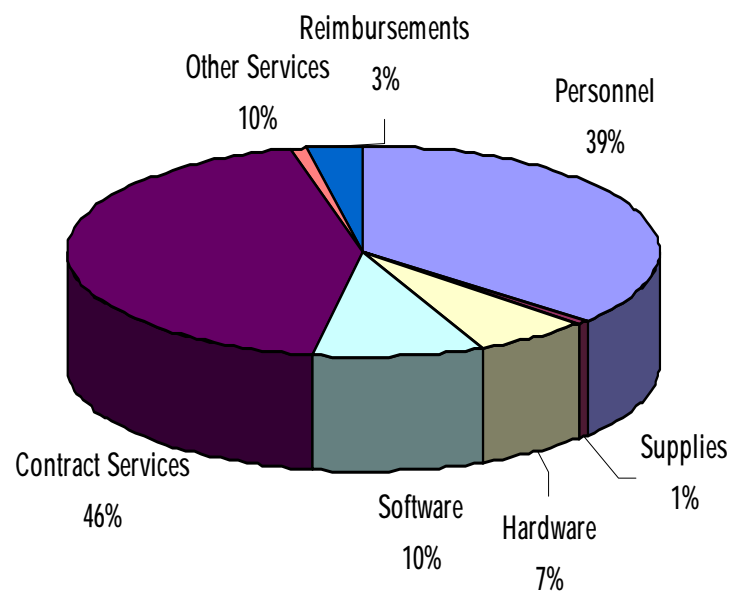
Revenue varies based on the number of subscribers and service providers year to year

Reference **Appendix A** for detailed contract information



IT Overview – FY 2006 Adopted Budget

Category	Budget
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 (PAY1)

- 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 will be user friendly and adaptable as the City's operational structure and processes evolve over time.
- Time Line – December 2007
- Status – Vendor demonstrations



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



- 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: Add newsgroup subscriptions (eNewsletters), improve departmental websites and improve 311 Web Entry Interface



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 – May 2006: Water Payments
- Status – System testing



Performance Management System

- Budgeted Cost – \$500,000
- 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 will show how the City is performing in critical areas.
- Completion Time – October 2006
- Status – Contract negotiations



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 a retail location
 - (1) at Municipal Court
 - (1) at Oak Cliff Municipal Center
- Completion Time – December 2006
- Status – Released RFCSP and vendor presentations to start May 18th



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 2/22/2006
- Status – Implementation: vendor is currently receiving 1,000 calls per week; average onsite problem resolution is less than 5 days, compared to 10 days prior to execution of the service contract.



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 – Completed installation of 5th floor Central Library. Installations started with remaining 22 Libraries and pilot sites for Park & Recreation sites.



Appendix A: Contracts



Contracts: Price Agreements, Decentralized Contracts, and Administrative Actions
 Department of Communication and Information Services

Type of Contracts 1	Vendor Name	Type of Purchase	Type of Contracts 2	Product/Description	Contract Beginning Date	Contract Ending Date	Contract Amount
Expense	CIMS Labs, Inc.	Sftwr Maint	AA	Software Maintenance for Chargeback System	4-Jul-05	30-Jun-06	\$14,300.00
Expense	Amigos, Inc.	Software	AA	Software license & maintenance for Amigos software	19-May-05	18-May-10	\$19,000.00
Expense	Diversified Software Systems, Inc	Software	AA	JobScan - Annual support fee JCL management tool	8-Oct-05	8-Oct-07	\$4,050.00
Expense	ESL Syndetic Ltd.	Sftwr Maint	AA	Maintenance & support for Easel software	31-May-05	30-May-08	\$1,881.90
Expense	Candle Corp.	Sftwr Maint	AA	Omegamon software maintenance & support	16-Jun-05	15-Jun-06	\$9,720.00
Expense	Innovation Data Processing, Inc.	Sftwr Maint	AA	Maintenance & support for software products for FDR & FDR/CPK	1-Sep-05	31-Aug-10	\$3,600.00
Expense	Innovation Data Processing, Inc.	Sftwr Maint	AA	ABR, SOS, Upstream	31-Mar-05	31-Mar-07	\$8,404.00
Expense	McKinney System, Inc.	Sftwr Maint	AA	CEMT and File Track	31-Mar-00	7-Sep-06	\$315.00
Expense	Syncsort, Inc.	Software	AA	Syncsort	1-Jan-05	31-Dec-07	\$12,672.00
Expense	Serena DBA Meranat	Sftwr Maint	AA	Annual support fee for version control software used for client server applications	30-Jan-06	30-Jan-07	\$4,553.00
Expense	BMC Software Services, Inc (269734A)	Sftwr Maint	AA	Exchange of Patrol for BMC License (at no cost)	23-Jan-02	23-Jan-06	\$0.00
Revenue	Town of Addison	Service	AA	Radio Service	8-Oct-98	7-Oct-08	\$3,528.00
Revenue	Parkland Hospital	Service	AA	Radio Service	26-Aug-05	25-Apr-09	\$240.00
Revenue	1-800-Reconex, Inc	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	24-Apr-02	Renewed as Mandated by PUC	\$1,600.00
Revenue	1sTel Communications	Service	CLEC	Billing and remits 9-1-1 service fees	30-Apr-04	Renewed as Mandated by PUC	\$265.00
Revenue	A.R.C. Networks (dba InfoHighway)	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	17-May-05	Renewed as Mandated by PUC	\$1,800.00
Revenue	AMA TechTel Communications	Service	CLEC	Billing and remits 9-1-1 service fees	17-May-05	Renewed as Mandated by PUC	\$0.00
Revenue	American Fiber Network (AFN)	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	18-Nov-03	Renewed as Mandated by PUC	\$120.00
Revenue	AT&T Communications of Texas, LP	Service	CLEC	Billing and remits 9-1-1 service fees	15-May-02	Renewed as Mandated by PUC	\$310,000.00
Revenue	Birch Telecom (merged Mar '03 - Ionex)	Service	CLEC	Billing and remits 9-1-1 service fees (Resale) {UNE-P}	6-Dec-00	Renewed as Mandated by PUC	\$204,000.00
Revenue	Blonder Tongue Telephone, LLC	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	21-Jun-05	Renewed as Mandated by PUC	\$600.00
Revenue	Blue Vista DBA Spruce	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	23-Aug-02	Renewed as Mandated by PUC	\$13,200.00
Revenue	Broadlink Telecom, LLC	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	13-Dec-02	Renewed as Mandated by PUC	\$5,000.00
Revenue	Broadwing Corp (formerly Focal Comm.)	Service	CLEC	Billing and remits 9-1-1 service fees	23-Jan-01	Renewed as Mandated by PUC	\$0.00
Revenue	Brooks Fiber (Cala Verizon Business formerly MCI Companies)	Service	CLEC	Billing and remits 9-1-1 service fees	13-Dec-02	Renewed as Mandated by PUC	\$0.00
Revenue	Budget Phone DBA (Snappy Phone)	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	6-Dec-00	Renewed as Mandated by PUC	\$800.00
Revenue	Business Telecom (formerly ITC^DeltaCom)	Service	CLEC	Billing and remits 9-1-1 service fees	10-Jan-01	Renewed as Mandated by PUC	\$0.00
Revenue	Capital Telecommunications	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	17-May-05	Renewed as Mandated by PUC	\$2,800.00
Revenue	Caprock Communications (now McLeod USA)	Service	CLEC	Billing and remits 9-1-1 service fees	12/1/1998	Renewed as Mandated by PUC	\$0.00
Revenue	CBeyond Communications	Service	CLEC	Billing and remits 9-1-1 service fees	4-Jun-01	Renewed as Mandated by PUC	\$219,000.00
Revenue	ComCast Phone (formerly AT&T Broadband)	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	19-Dec-02	Renewed as Mandated by PUC	\$74,000.00
Revenue	Comm South Companies, Inc	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	28-Dec-01	Renewed as Mandated by PUC	\$2,000.00
Revenue	Excel Telecommunications Inc.	Service	CLEC	Billing and remits 9-1-1 service fees	20-Nov-00	Renewed as Mandated by PUC	\$7,200.00

Contracts: Price Agreements, Decentralized Contracts, and Administrative Actions
 Department of Communication and Information Services

Type of Contracts 1	Vendor Name	Type of Purchase	Type of Contracts 2	Product/Description	Contract Beginning Date	Contract Ending Date	Contract Amount
Revenue	FamilyTel of Texas, LLC	Service	CLEC	Billing and remits 9-1-1 service fees	30-Nov-01	Renewed as Mandated by PUC	\$2.00
Revenue	Global Crossing Local Services (formerly Frontier Local Services)	Service	CLEC	Billing and remits 9-1-1 service fees	12/1/1998	Renewed as Mandated by PUC	\$1,500.00
Revenue	Global Crossing Telemanagement (formerly Frontier Telmgmt)	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	10-Oct-01	Renewed as Mandated by PUC	\$3,300.00
Revenue	Grande Communications (formerly Golden Harbor) [(consolidation May '04 – Advantex's cust)]	Service	CLEC	Billing and remits 9-1-1 service fees	10-Oct-01	Renewed as Mandated by PUC	\$11,000.00
Revenue	GTC Telecom	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	18-May-05	Renewed as Mandated by PUC	\$2,200.00
Revenue	ICG ChoiceCom	Service	CLEC	Billing and remits 9-1-1 service fees	12/1/1998	Renewed as Mandated by PUC	\$4,600.00
Revenue	Intergrated Communications Consultant Inc	Service	CLEC	Billing and remits 9-1-1 service fees	Yr 2005	Auto Annual Renewal	
Revenue	Ionex Telecommunications (merged Mar '03 - Birch)	Service	CLEC	Billing and remits 9-1-1 service fees	24-Oct-00	Renewed as Mandated by PUC	\$17,000.00
Revenue	Level 3 Communications	Service	CLEC	Billing and remits 9-1-1 service fees	12/1/1998	Renewed as Mandated by PUC	\$0.00
Revenue	Logix Communications (aka Western Comm)	Service	CLEC	Billing and remits 9-1-1 service fees	30-Nov-01	Renewed as Mandated by PUC	\$79,000.00
Revenue	MCI Metro Services, Inc (MCI Companies aka Verizon Business)	Service	CLEC	Billing and remits 9-1-1 service fees	19-Dec-02	Renewed as Mandated by PUC	\$406,000.00
Revenue	McLead USA (formerly Caprock)	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	3-Oct-02	Renewed as Mandated by PUC	\$269.00
Revenue	N O S Communications	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	19-Dec-02	Renewed as Mandated by PUC	\$0.00
Revenue	N T S Communications	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	15-May-02	Renewed as Mandated by PUC	\$3,700.00
Revenue	NetSpan Corporation (dba FOREMOST)	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	19-Dec-02	Renewed as Mandated by PUC	\$14.00
Revenue	Network Intelligence, Inc (aka Nii Comm)	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	18-Nov-03	Renewed as Mandated by PUC	\$8,700.00
Revenue	Pathwayz Communications	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	20-Mar-03	Renewed as Mandated by PUC	\$3.00
Revenue	PhoneSense, Inc	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	24-Apr-02	Renewed as Mandated by PUC	\$0.00
Revenue	Rosebud Telephone, LLC	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	18-Nov-03	Renewed as Mandated by PUC	\$27.00
Revenue	Sage Telecom of Texas	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	23-Apr-01	Renewed as Mandated by PUC	\$6,600.00
Revenue	Signature Telecommunications (dba Randy White Telecom – 'RWT')	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	17-May-05	Renewed as Mandated by PUC	\$5,000.00
Revenue	SoftSwitch Communications, Inc	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	15-May-05	Renewed as Mandated by PUC	\$800.00
Revenue	Southwestern Bell (now A T & T) Telephone	Service	CLEC	Billing and remits 9-1-1 service fees	YR 2001		\$0.00
Revenue	Sprint Communications	Service	CLEC	Billing and remits 9-1-1 service fees	18-Nov-03	Renewed as Mandated by PUC	\$22,200.00
Revenue	Starlight Phone	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	17-May-05	Renewed as Mandated by PUC	\$1,300.00
Revenue	Texas HomeTel, Inc	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	2-Aug-01	Renewed as Mandated by PUC	\$4,700.00
Revenue	Tex-Link Communications (formerly Taylor Comm)	Service	CLEC	Billing and remits 9-1-1 service fees	17-Sep-01	Renewed as Mandated by PUC	\$4,100.00

Contracts: Price Agreements, Decentralized Contracts, and Administrative Actions
 Department of Communication and Information Services

Type of Contracts 1	Vendor Name	Type of Purchase	Type of Contracts 2	Product/Description	Contract Beginning Date	Contract Ending Date	Contract Amount
Revenue	Time Warner Telecom	Service	CLEC	Billing and remits 9-1-1 service fees	8-Jun-01	Renewed as Mandated by PUC	\$41,000.00
Revenue	Total Telephone Service Company (aka Local Phone)	Service	CLEC	Billing and remits 9-1-1 service fees	8-May-03	Renewed as Mandated by PUC	\$0.00
Revenue	Trinsic Communications (formerly Z-Tel)	Service	CLEC	Billing and remits 9-1-1 service fees (UNE-P)	21-May-01	Renewed as Mandated by PUC	\$9,000.00
Revenue	United Communications Systems, Inc (dba Texas UCS)	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	17-May-05	Renewed as Mandated by PUC	\$2,300.00
Revenue	USCom Telephone, Inc	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	17-May-05	Renewed as Mandated by PUC	\$157.00
Revenue	UTEX Communications	Service	CLEC	Billing and remits 9-1-1 service fees	17-May-05	Renewed as Mandated by PUC	\$0.00
Revenue	ValuTel Communications, Inc.	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	19-Dec-02	Renewed as Mandated by PUC	\$0.00
Revenue	VarTec Telecom	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	15-May-05	Renewed as Mandated by PUC	\$8,200.00
Revenue	Vycera Communications, Inc	Service	CLEC	Billing and remits 9-1-1 service fees (Resale)	17-May-05	Renewed as Mandated by PUC	\$3,300.00
Revenue	Westel, Inc.	Service	CLEC	Billing and remits 9-1-1 service fees	12/1/1998	Renewed as Mandated by PUC	\$3,700.00
Revenue	WinStar Telecommunications	Service	CLEC	Billing and remits 9-1-1 service fees	14-May-01	Renewed as Mandated by PUC	\$43,000.00
Revenue	WorldCom Communications (MCI Companies aka Verizon Business)	Service	CLEC	Billing and remits 9-1-1 service fees	19-Dec-02	Renewed as Mandated by PUC	\$406,000.00
Revenue	XO Communications	Service	CLEC	Billing and remits 9-1-1 service fees	Yr 2001	Renewed as Mandated by PUC	\$0.00
Revenue	XO Texas, Inc (formerly Nextlink)	Service	CLEC	Billing and remits 9-1-1 service fees	1-Oct-01	Renewed as Mandated by PUC	\$131,000.00
Revenue	Xspedius (formerly ASCII/E-spire)	Service	CLEC	Billing and remits 9-1-1 service fees	Yr 2001	Renewed as Mandated by PUC	\$0.00
Revenue	Commission on State Emergency Communications (Wireless)	Service	CSEC	Billing and remits 9-1-1 service fees	2-Aug-01	Renewed as Mandated by PUC	\$3,333,400.00
Expense	CompuCom System	Service	CT	Information Technology services	23-Feb-06	23-Feb-11	\$8,183,315.00
Expense	VION Corporation	Hardware	CT	Enterprise Storage and Backup (EAN)	29-Dec-04	29-Dec-08	\$2,800,000.00
Expense	Hewlett Packard	Hrdwr Maint	CT	2 Laser Jet 9000 next day onsite	8-Jun-05	8-Jun-06	\$27,980.00
Expense	Kronos	Hardware	CT	Human Resource Information System (HRIS)	14-Nov-01	30-Sep-05	\$542,296.00
Expense	Deloitte Consulting	Service	CT	Human Resource Information System (HRIS)	14-Nov-01	30-Sep-06	\$8,735,824.00
Expense	Tritech Software Systems and Dell Computers	Service	CT	Computer Aided Dispatch (grant)	8-Jun-05	31-Mar-07	\$5,625,255.00
Expense	Sunguard Availability Services, LLP	Service	CT	Offsite Disaster Recovery	9-May-01	30-Apr-10	\$1,184,400.00
Expense	SBC DataComm	Service	CT	Technology service for developing a technical migration plan, and technology roadmap	16-Sep-05	31-Dec-05	\$240,000.00
Expense	SBC DataComm/ Ameritech	Service	CT	SBC telecommunications agreement & equipment lease	1-Apr-04	31-Mar-11	\$59,984,714.00
Expense	Cingular Wireless	Service	CT	Phase I and Phase II E9-1-1 Service and Settlement	1-Jun-05	1-Jan-06	\$2,999,877.70
Expense	Verizon Network Integrated Inc.	Service	CT	Internet Service & firewall security services	23-Jun-04	23-Jun-07	\$713,088.00
Expense	Lawson	Sftwr Maint	CT	Human Resource Information System (HRIS)	14-Nov-01	30-Sep-06	\$1,661,535.00
Expense	BSI	Sftwr Maint	CT	HRIS-BSI Tax Factory Maintenance	14-Nov-01	30-Sep-06	\$71,070.00
Expense	Oracle	Sftwr Maint	CT	DB Maintenance and Services	12-Nov-03	30-Sep-08	\$1,933,499.00
Expense	Microsoft, Inc./DIR	Software	CT	Microsoft Enterprise License	27-Oct-04	31-Oct-07	\$4,156,179.00
Expense	BMC Software Services, Inc (269734C)	Software	CT	Control-M, Control-R, Control-T, Control-O	15-Nov-00	19-Jun-06	\$1,921,555.55
Expense	BMC Software Services, Inc (269734C)	Sftwr Maint	CT	Control-M, Control-R, Control-T, Control-O	15-Nov-00	19-Jun-06	\$585,093.60
Expense	BMC Software Services, Inc (269734A)	Sftwr Maint	CT	Software Maintenance for Software Modules	23-Jan-02	23-Jan-06	\$80,000.00
Expense	BMC Software Services, Inc (269734A)	Software	CT	Software Modules	23-Jan-02	23-Jan-06	\$100,000.00

Contracts: Price Agreements, Decentralized Contracts, and Administrative Actions
 Department of Communication and Information Services

Type of Contracts 1	Vendor Name	Type of Purchase	Type of Contracts 2	Product/Description	Contract Beginning Date	Contract Ending Date	Contract Amount
Expense	State of Texas MOU	Service	CT	Two-way radio communications	12-Apr-06		
Revenue	Dallas County two-way radio service	Service	CT	Radio Service	1-Oct-05	30-Sep-08	\$266,811.00
Revenue	Town of Cockrell Hill	Service	CT	Radio Service	15-Aug-00	15-Aug-08	\$12,276.00
Revenue	Southwestern Bell	Service	ILEC	Billing and remits 9-1-1 service fees	1-Jan-88	Renewed as Mandated by PUC	\$7,900,000.00
Revenue	Verizon Communications (formerly GTE Select)	Service	ILEC	Billing and remits 9-1-1 service fees	N / A major service ILEC	Renewed as Mandated by PUC	\$77,000.00
Expense	HCOM International Inc.	Hardware	MA	Pagers, Leased for extended coverage	20-Sep-00	20-Sep-06	\$47,276.56
Expense	Harris Microwave Corporation	Hardware	MA	Microwave Communication Equipment, Repair	2-May-04	1-May-06	\$49,999.00
Expense	Motorola Communications	Hardware	MA	Two Way-Radios	12-Jan-05	12-Jan-07	\$3,605,438.00
Expense	Motorola Communications\ Hutton	Hardware	MA	Computer, Two-Way Radio, Antennas, Accessories, ETC	8-Aug-01	8-Feb-06	\$2,721,730.00
Expense	The Bradshaw Group	Hrdwr Maint	MA	Computer, Printers, Mainframe Impact	1-Aug-96	15-May-06	\$187,866.00
Expense	Fujitsu Computer Systems Corp. (Purchased Amdahl)	Hrdwr Maint	MA	Maintenance of Mainframe	8-Jun-05	8-Jul-10	\$822,424.00
Expense	Oce' Printing System USA, Inc.	Hrdwr Maint	MA	Mainframe Laser Printer Maintenance Contract	6-Oct-99	18-Oct-06	\$551,688.00
Expense	Storage Technology Corp.	Hrdwr Maint	MA	Computer and Mainframe Terminal Maintenance	8-Jun-05	7-Jun-10	\$822,424.00
Expense	Data Applications	Hardware	MA	Computer, Maintenance, Mainframe Terminal	20-Oct-04	19-Oct-07	\$465,000.00
Expense	Amchel Communications, Inc.	Hardware	MA	Tower Repair Service	17-Jun-05	17-Jun-07	\$39,160.00
Expense	Advanced Digital Solutions	Other	MA	Back up tapes (media)	10-Aug-05	10-Aug-06	\$82,401.00
Expense	Westco Distribution	Other	MA	Fiber Optic Cable, ETC	22-Jan-01	21-Aug-06	\$120,119.00
Expense	Advanced Business Graphics, A Moore North America, Workflow, A C Printing, Greater Dallas Print Solution	Other	MA	Computer Paper and Forms	6-Jul-02	6-Jul-06	\$675,425.87
Expense	Anacom	Other	MA	Microfiche Processing	1-Feb-99	31-Jan-06	\$825,000.00
Expense	Logix Communication Corp	Service	MA	Telephone, Long Distance Service	1-Jun-99	31-May-07	\$1,750,000.00
Expense	BearingPoint	Service	MA	E-Government Web-Site	26-Apr-04	26-Apr-06	\$1,634,620.00
Expense	Computer Associates	Sftwr Maint	MA	Advantage Uni-pack	4-Nov-92	3-Nov-07	\$2,720,362.00
Expense	Software House International	Software	MA	Computer software, Novell licenses Microsoft Exchange	28-Mar-06	28-Mar-08	\$3,500,000.00
Expense	DIR-SHI	Software	MA	Computer, Coop Computer, Coop Contract w/Shi-Software	12-Nov-03	23-May-06	\$2,000,000.00
Expense	Integrian, Inc. (VS00000002276)	Service	MA	Installation and warranty of mobile data computers	26-Apr-06	26-Apr-11	\$8,500,000.00
Expense	IBM-Agreement for Licensed Programs & Support	Software	MA	Software License and service agreement	14-May-97	7-Jan-10	\$10,780,055.00
Revenue	Adolphus Hotel 3121 Commerce St.	Service	PSP	Remits 9-1-1 service fees and reimburse CITY for 9-1-1 services used; INVOICE by SBC	15-May-02	Renewed as Mandated by PUC	\$1,000.00
Revenue	Atmos Energy Corp 5430 LBJ Fwy #150	Service	PSP	Remits fees for maintenance 9-1-1 records services	17-May-05	Renewed as Mandated by PUC	\$0.00
Revenue	Christ for the Nations 3404 Conway St.	Service	PSP	Remits 9-1-1 service fees and reimburse CITY for 9-1-1 services used; INVOICE by SBC	5-Nov-01	Renewed as Mandated by PUC	\$2,800.00
Revenue	Fairmont Hotels 1717 N. Akard St.	Service	PSP	Remits 9-1-1 service fees and reimburse CITY for 9-1-1 services used; INVOICE by SBC	22-Mar-01	Renewed as Mandated by PUC	\$1,100.00
Revenue	Nat'l Association of Securities Dealers "N.A.S.D.- Dallas" 12801 N. Central Expwy #1050	Service	PSP	Remits 9-1-1 service fees and reimburse CITY for 9-1-1 services used; INVOICE by SBC	8-May-03	Renewed as Mandated by PUC	\$1,300.00
Revenue	TCG Dallas/AT&T (Pineapple Place)	Service	PSP	Remits 9-1-1 service fees and reimburse CITY for 9-1-1 services used; INVOICE by SBC	Yr 2001	Renewed as Mandated by PUC	
Revenue	US Online Inc. (now acquired by AMA) Mockingbird Station 1333 N. Stemmons	Service	PSP	Remits 9-1-1 service fees and reimburse CITY for 9-1-1 services used; INVOICE by SBC	20-May-03	Renewed as Mandated by PUC	\$0.00
Revenue	US Online Inc. (now acquired by AMA)Rancho Palisades Phases I & II 4849 Frankford Road / 4500 Pear Ridge Drive	Service	PSP	Remits 9-1-1 service fees and reimburse CITY for 9-1-1 services used; INVOICE by SBC	14-Aug-00	Renewed as Mandated by PUC	\$2,174.00

Appendix B: Software



APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
Attorney's Office			Staff Accountability	ATT	City Attorney
Auditor's Office			Staff Accountability	AUD	City Auditors Office
Aviation Toll-Tags - Automated Vehicle Identification (AVI) Vehicle License Mgmt System	TollTags are used to pay for parking at either of the two (2) Dallas Love Field parking garages. Readers are located at all entry lanes to scan the vehicles TollTag as a patron enters the parking garage. Designated exit lanes are equipped with readers to scan the tag, open the gates and automatically charged the correct parking fee to the patrons NTTA account.	Client Server/Web	Economic Development	AVI	Aviation
Aviation PRCS - Parking Revenue	System that employs a closed network that supports and reports on the daily revenues of the public parking operations at Dallas Love Field airport. This application provides the gate cashiering functions and management controls.	Client Server	Economic Development	AVI	Aviation
Employees Retirement Fund (ERF)	System used for ERF member tracking and retiree payroll processing (has been replaced by CPAS vendor system)	Mainframe	Staff Accountability	BMS	Employees Retirement Fund (ERF)
ERF/CPAS Client Server System		Client Server/Web	Staff Accountability	BMS	Employees Retirement Fund (ERF)
Accurate Bank Reconciliation Process (BankRecon)	This C/S Application automates the reconciliation of City-Wide banking Deposits and enables City Depts to "Claim" their deposits.	Client Server	Staff Accountability	BMS	Office of Financial Services (OFS)
Advantage Financial/ RESOURCE	Provides City-Wide Financial application including General Ledger, Payables, Receivables, Purchasing/ Procurement and Cost Accounting.	Mainframe	Staff Accountability	BMS	Office of Financial Services (OFS)
AMS Advantage DeskTop Application	Provides PC capabilities and efficiencies through the graphical interface for windows clients to access Adv. Fin 2.0 rel.	Client Server/Web	Staff Accountability	BMS	Office of Financial Services (OFS)
AMS Advantage Release 3.0 Project	Provides a major re-design and re-deployment of the City's Financial Application. The re-design offers new functionality, Web Access, and ease of use and the re-deployments migrates the application from a mainframe-vsam to a C/S, database environment.	Client Server/Web	Staff Accountability	BMS	Office of Financial Services (OFS)

APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
AMS/InfoAdvantage (Advantage Financial)	Provides a robust and flexible financial reporting environment for the Adv. Fin. Applications. Info/Adv offers end-user reporting that is based upon "views" of current and historical financial data.	Client Server	Staff Accountability	BMS	Office of Financial Services (OFS)
AMS/NetAdvantage (Advantage Financial)	Provides for Vendor Self-Service capability that is web based and available to any vendor who would like to offer products/ services to the City. Vendors are allowed to register, update their profiles, and participate in the electronic bidding process.	Client Server/Web	Staff Accountability	BMS	Office of Financial Services (OFS)
Budget Mgmt System (AMD-HUD)			Staff Accountability	BMS	Office of Financial Services (OFS)
Council Agenda Preparation System (CAPS)	Automates the very paper-intensive compilation and preparation of the Council Agenda and Council Briefings. The documents that make up an agenda packet (i.e. Agenda Information Sheet (AIS), Resolution or Ordinance, and Good Faith Effort summary) are created in this system, reviewed, and compiled into an agenda. The items are then printed and put into notebooks for the Council members.	Client Server	Staff Accountability	BMS	Office of Financial Services (OFS)
Council Agenda Preparation System (CAPS) Website	Displays the background information for the Council Agenda items, as well as links to the minutes for past meetings on the City Secretary website. The website is refreshed once a week directly from the Lotus Notes database generated by the CAPS system.	Web	Staff Accountability	BMS	Office of Financial Services (OFS)

APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
Electronic Funds Transfer (EFT)	<p>Services the transfer of data to/ from several City departments. The FTP executable connects via FTP to send and receive files. Both use GroupWise for notification of these transfers. For transmissions, the EFT/FTP system polls various directories either local or on the CMO LAN and locates the data files and transmits them to the appropriate outside entity, using either a dial-up connection or via FTP.</p> <p>For receipt of electronic data transfers (EDT), during a specified time period the EFT system either calls the outside entity and downloads the file to the CMO LAN or downloads the file to a specific directory via FTP. The appropriate users are then informed of the receipt of the file; so further processing may take place.</p>	Client Server	e-Gov	BMS	Office of Financial Services (OFS)
Radio Billing	System used to bill outside City departments for radio equipment rental. Data from CIS Communications is uploaded to the mainframe; and batch process are run, driven by user entries in a CICS transaction. There is a preliminary batch process and a final batch process that creates an interface billing tape that is loaded into the Advantage accounting system.	Mainframe	Staff Accountability	BMS	Office of Financial Services (OFS)
Telephone Billing (Pinnacle)	System used to perform the function of billing other departments for telephone services.	Client Server	Staff Accountability	BMS	Office of Financial Services (OFS)
Management Focus			Staff Accountability	BMS	Strategic Customer Service
Notify database				BMS	
Artifax (Kerry Musick??)				BMS	
Chameleon (Animal Control)	Manages and tracks all the data needed for the operations of the City's animal shelters.	Client Server	Public Safety	CCS	Code Compliance

APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
Citizen Request Management System (CRMS) TAX Batch Interface	Oracle script to periodically load refreshed tax information into CRMS database	Client Server	Public Safety	CCS	Code Compliance
Code Enforcement Web Reporting System	Generates and displays selected reports of Code Enforcement data extracted from the LINC mainframe system (replaced by CRMS). This system is used for the reporting on Code Enforcement cases closed prior to January 2002.	PC/Web	Public Safety	CCS	Code Compliance
TAX LINC Shadow files	Citywide system that allows access to real estate property tax information. This system is updated monthly with the latest tax roll information received from the Dallas County property tax system.	Mainframe	Public Safety	CCS	Code Compliance
Dallas Convention Center (DCC) - Special Events Management	This workstation based application enables the capture, tracking and management of special use permits that Dallas Convention Center offers. It provides an online display/entry environment, as well as reporting and electronic notification to the requestor and supporting organizations.	Client Server	Economic Development	CCT	Convention and Event Services
Dallas Convention Center (DCC) - ConCenTRICS	The Convention Center Resource Information and Control System (ConCentRics) is a facilities management systems that can be used by authorized DCC personnel to schedules events in their facility. This Application not only schedules the space but also ensure the associated component configuration and services for the space.		Economic Development	CCT	Convention and Event Services
City Manager Office				CMO	City manager's Office
Courts Case Management System	System that includes warrant processing, court scheduling, citation processing, cash handling and various administrative functions.	Mainframe	Public Safety	CTS	Courts and Detention Services (CDS)
Courts Imaging System	System that processes all documents utilized by Court personnel.	Mainframe/Client Server	Public Safety	CTS	Courts and Detention Services (CDS)

APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
Courts/DPD Regional Wanted Persons	North Central Texas Crime Information Center (NCTCIC). Contains regional warrants from 130 law enforcement agencies in the North Texas area. DPD Intelligence also uses this system to store known offenders and sex offenders.	Mainframe	Public Safety	CTS	Courts and Detention Services (CDS)
E-Gov Citation payments			Public Safety	CTS	Courts and Detention Services (CDS)
Enterprise IVR (Courts)			Public Safety	CTS	Courts and Detention Services (CDS)
Applicant Tracking System				CVS	Civil Service
Land Management System LMS / POSSE)	POSSE application provides for managing application for and approval of building permits and housing loans and related inspections	Client Server	Economic Development	DEV	Development Services (001)
LMS - Revenue Collector			Quality of Life	DEV	Development Services (001)
Fire 9-1-1 Support Systems (MSAG)	Subsystem that contains City of Dallas addresses used by the emergency dispatch system and provides address matching and interpretation when emergency 9-1-1 calls are received.	Mainframe	Public Safety	DFD	Dallas Fire and Rescue (DFR)
Fire Automatic Vehical Locator (AVL) Client	Subsystem to report an emergency units position and present a list of units based on its proximity to an emergency call.	Mainframe	Public Safety	DFD	Dallas Fire and Rescue (DFR)
Fire Computer Assisted Dispatch System	System that manages the availability, deployment and tracking of Fire/medical emergency equipment.	Mainframe	Public Safety	DFD	Dallas Fire and Rescue (DFR)
Fire Download of all Fire MF data to server	Process to support the moving of data from the mainframe to a SQL server in preparation to migrate to client server applications.	Mainframe	Public Safety	DFD	Dallas Fire and Rescue (DFR)
Fire Fleet Management System	Subsystem used to record information pertaining to Fire Department emergency equipment.	Mainframe	Public Safety	DFD	Dallas Fire and Rescue (DFR)
Fire Hydrant System	Subsystem used to track fire hydrants and the conditions of the hydrants.	Mainframe	Public Safety	DFD	Dallas Fire and Rescue (DFR)

APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
Fire Mobile Digital Device (MDD) client	Subsystem used to allow for communication between mobile terminals in Fire Emergency Vehicles and the HOST computer.	Mainframe/Client Server	Public Safety	DFD	Dallas Fire and Rescue (DFR)
Fire Safety Inspection Registration	System to process Fire registration and inspection information.	Client Server	Public Safety	DFD	Dallas Fire and Rescue (DFR)
Fire Security System	Subsystem that controls and manages programs, data and devices within each system.	Mainframe	Public Safety	DFD	Dallas Fire and Rescue (DFR)
Fire Tactical Information System	Subsystem that provides information on the structure, occupants and hazardous materials.	Mainframe	Public Safety	DFD	Dallas Fire and Rescue (DFR)
Fire/Medical Incident Reporting Systems	Subsystem that collects data pertaining to Fire/Medical incidents.	Mainframe	Public Safety	DFD	Dallas Fire and Rescue (DFR)
Locution Station Alerting		Client Server	Public Safety	DFD	Dallas Fire and Rescue (DFR)
VESTA	Computer Telephony Integration application supporting Public Safety 911 Call Center	Client Server	Public Safety	DFD	DFR
VisiCAD Command	Integrated dispatch system	Client Server	Public Safety	DFD/DPD	DFR / DPD
VisiCAD Command	Integrated dispatch system	Client Server	Public Safety	DFD/DPD	DFR / DPD
E-Gov Accident/Offense reports			Public Safety	DPD	Dallas Police Department (DPD)
Mob Wrk Statn (MWS) Entry of Offense Supplements			Public Safety	DPD	Dallas Police Department (DPD)
Police Accident Reporting	Provide support to receive accident report numbers.	Mainframe	Public Safety	DPD	Dallas Police Department (DPD)
Police Arrest Reporting	System that supports the entry and filing of adult arrest reports.	Mainframe	Public Safety	DPD	Dallas Police Department (DPD)
Police Automated Vehicle Locator (AVL) client	Subsystem to report an emergency units position.	Mainframe	Public Safety	DPD	Dallas Police Department (DPD)

APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
Police Dispatch	System that allows for the creation of service calls and for the dispatching of police patrol elements. Also, associated management of service calls and patrol elements.	Mainframe	Public Safety	DPD	Dallas Police Department (DPD)
Police Download of all MF data to server	Process to support the moving of data from the mainframe to a SQL server in preparation to migrate to client server applications.	Mainframe	Public Safety	DPD	Dallas Police Department (DPD)
Police Incident and Arrest Reporting	System to allow for the entry and filing of arrest reports.	Mainframe	Public Safety	DPD	Dallas Police Department (DPD)
Police MDD client (mobile and network)	Subsystem used to allow for communication between mobile terminals in Fire Emergency Vehicles and the HOST computer.	Mainframe/Client Server	Public Safety	DPD	Dallas Police Department (DPD)
Police Offense Reporting System	System that supports offense and miscellaneous incident reports.	Mainframe	Public Safety	DPD	Dallas Police Department (DPD)
Police Pawn Shop Interface (w/TCIC)	System that provides support for DPD in performing checks on pawned items via the Texas Criminal Information Computer (TCIC) for stolen property.	Mainframe	Public Safety	DPD	Dallas Police Department (DPD)
Police Support Systems	System that includes police personnel system, equipment management and security systems.	Mainframe	Public Safety	DPD	Dallas Police Department (DPD)
Police/Courts Mobile Electronic Citation	System to support the entry of citations through the mobile workstation, handheld device or desktop applications.	Mainframe/Client Server	Public Safety	DPD	Dallas Police Department (DPD)
Water LINC Shadow Files System	Interface to the Water CIABS system. It was developed so that DPD personnel could access DWU account information without having to have a CICS terminal.	Mainframe	Public Safety	DPD	Dallas Police Department (DPD)
3-1-1 Support	System to support the entry of non-emergency requests for City services	Client Server	Quality of Life	DWU	Dallas Water Utilities (DWU)
311/CRM DWU Service Order Reporting	Provides CRMS-like reporting that reflects the performance work (to Service Level Agreement (SLAs) for DWU Service Orders. Reporting is available by summary, Council District and Service Order (SO) type.	Client Server	Quality of Life	DWU	Dallas Water Utilities (DWU)

APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
AMR – Automated Meter Reading (ITRON)	Provides for the interchange of Meter Routing and Cycle information downloads for meter readers and "readings" uploads to CIABS for Customer Billing.	Client Server	Quality of Life	DWU	Dallas Water Utilities (DWU)
AMR – Automated Meter Reading (MVRs)	Provides for the interchange of Meter Routing and Cycle information downloads for meter readers and "readings" uploads to CIABS for Customer Billing. (To be replaced by ITRON.)	Client Server	Quality of Life	DWU	Dallas Water Utilities (DWU)
Centralized Collections System (ALiant)	Provides Enterprise, central/consolidated, internal collections environment consisting of: Debt Collection and the tracking of Application Software, supported by bi-directional, automated interfaces with six (6) City of Dallas (COD) systems including: five (5) Legacy systems; Courts Services, Water Customer Billing (CIABS), Police False Security Alarms (MARS), Fire/Medical Alarms (MARS), Land-based Receivables (LBR) system and the Dallas Library system., and the City's Pay Agent (Fidelity Express) to support pay-station services.	Client Server	Quality of Life	DWU	Dallas Water Utilities (DWU)
CFW (Cashier for Windows)	Provides for the majority of cashing functions at the City. It is currently supporting Dallas City Hall East Lobby, Martin Luther King (MLK) and West Dallas Multipurpose Center (WDMC) for DWU, and the Centralized Collections, Land Management System (LMS) and Housing systems. It provides full cashiering by Operator, Tender type and full reconciliation and reporting.	Client Server	Quality of Life	DWU	Dallas Water Utilities (DWU)
Collection Agency Interface - Aviation	Provides Aviation a file transfer interface and access to the Outsourced TPA (Penn Corp) Collection application.	Excel / Text format	Quality of Life	DWU	Dallas Water Utilities (DWU)
Collection Agency Interface - DPD - Neighborhood	Provides DPD a file transfer interface and access to the Outsourced TPA (Penn Credit Corp) Collection application.	Excel	Quality of Life	DWU	Dallas Water Utilities (DWU)

APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
Collection Agency Interface - DWU - CIABS	Provides the Water Utility a file transfer interface and access to the Outsourced TPA (Penn Credit Corp) Collection application.	Mainframe (text file)	Quality of Life	DWU	Dallas Water Utilities (DWU)
Collection Agency Interface - DWU - Special Colls	Provides Special Collections a file transfer interface and access to the Outsourced TPA (Penn Credit Corp) Collection application.	Mainframe and PC	Quality of Life	DWU	Dallas Water Utilities (DWU)
Collection Agency Interface - EHS - Registration fees	Provides EHS a file transfer interface and access to the Outsourced TPA (Penn Credit Corp) Collection application.	PC	Quality of Life	DWU	Dallas Water Utilities (DWU)
Collection Agency Interface - Property Management	Provides Building Services a file transfer interface and access to the Outsourced TPA (Penn Credit Corp) Collection application.	DOS or Dbase	Quality of Life	DWU	Dallas Water Utilities (DWU)
DWU Conservation (3rd-4th tier)			Quality of Life	DWU	Dallas Water Utilities (DWU)
DWU CRMS Wireless Coll/Distrib PDA			Quality of Life	DWU	Dallas Water Utilities (DWU)
DWU Fraud prevention	This mainframe application was created as part of the DWU Fraud Prevention Initiative. It provides alerts and for the reporting of various types of transactions that affect account balances and status.		Quality of Life	DWU	Dallas Water Utilities (DWU)
DWU GIS (ArcSDE)			Quality of Life	DWU	Dallas Water Utilities (DWU)
DWU Interactive Voice Response (IVR) for Account Information & Payment	The Interactive Voice Response (IVR) system receives information from the mainframe water accounts and provides responses to the majority of (80%) of caller inquiries including: clients requests for - account balance, - payment due date, scheduled disruptions, - reprint of previous bills, printouts of water consumption. Phase II of the IVR implementation will include electronic bill payment and credit card authorization capabilities.	Client Server	Quality of Life	DWU	Dallas Water Utilities (DWU)

APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
DWU Laboratory Information Management System (LIMS/Wtr plants)	These specialized applications are implemented at the DWU Pumping/ Testing stations. The application/systems provides for the measurements of the water-quality components of the drinking water, at various steps in the purification process.		Quality of Life	DWU	Dallas Water Utilities (DWU)
DWU Lock Box Processing		Mainframe	Quality of Life	DWU	Dallas Water Utilities (DWU)
DWU Ordering System (Steve Dunn)			Quality of Life	DWU	Dallas Water Utilities (DWU)
DWU Payment Stations / Agents	This series of applications and interfaces enables a component of the eGovernment Initiative by creating electronic bill payment at various (hundreds) of locations around the City of Dallas. The PayStations/ Agents are networked electronically to City Hall and City banks, in some instances.	Mainframe and PC	Quality of Life	DWU	Dallas Water Utilities (DWU)
DWU Sanitation processing	System that is imbeded into the CIABS/DWU System. The Sanitation CIABS system provides for the billing of sanitation services on the City of Dallas water bill format. This system has it's own unique users and programs.	Mainframe and PC	Quality of Life	DWU	Dallas Water Utilities (DWU)
DWU Special Revenue - Emergency Medical Services (EMS)	The EMS application is included in the "EMS Contract." The application provides for the capture, billing and collections of emergency transportation Mobile Intensive Care Unit (MICU) and services fees. This application is outsourced.		Quality of Life	DWU	Dallas Water Utilities (DWU)
DWU StormWater		Mainframe	Quality of Life	DWU	Dallas Water Utilities (DWU)

APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
DWU Water Stores/Inventory	Provides a bar-code based input and service for materials and small tools that are offered to DWU internal personnel as well as external customers (like local municipalities). It is an extension of the aging application and provides inventory accounting and control for the Material Distribution Services Division. The application maintains and tracks inventory / stock at eight (8) warehouse locations.	Mainframe	Quality of Life	DWU	Dallas Water Utilities (DWU)
DWU/CIABS	Customer Information, Accounting and Water Billing System (CIABS) that provides core processing support for DWU operations. The system maintains account/tenant information and produces water bill statements. CIABS uses cycle, route and accounts data to create downloads (to handheld devices) that facilitate meter reading activities. CIABS uses input (water-meter reads) from the Multiple Vendor Reading Systems (MVRS) to create customer bills. CIABS also provides for meter tracking and Service Order issues and processing.	Mainframe	Quality of Life	DWU	Dallas Water Utilities (DWU)
DWU-CRMS WasteWater Interface			Quality of Life	DWU	Dallas Water Utilities (DWU)
E-Government/Electronic Bill Processing and Payment (EBPP) DWU ePaY	This Web/ Internet service provides an implementation of the City's eGovernment Initiative. It enables customers, online, to pay bills, review usage history and receive notices and other information. The resulting electronic transactions are interfaced to the CIABS application and processed withing a 24-hr cycle. The service also provides reconciliation, statistical and payment-type reporting. It also provides Site-Trend information.		Quality of Life	DWU	Dallas Water Utilities (DWU)
FIRE MARS (False Fire/Medical Alarms)	Provides for the permit issuance, billing and collection for the Fire/Medical and Security Alarms services.	Mainframe	Quality of Life	DWU	Dallas Water Utilities (DWU)

APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
Maximo			Quality of Life	DWU	Dallas Water Utilities (DWU)
PC Cash (Ciabs Cash transactions)	This application provides for the Auto Draft capability that enables citizens to have automatic drafts from their checking accounts to pay their water bill; all without intervention.		Quality of Life	DWU	Dallas Water Utilities (DWU)
POLICE MARS (False Security Alarms)	System to support the billing for False Security alarms and Computer Aided Dispath (CAD) queries to verify valid alarm permits.	Mainframe	Quality of Life	DWU	Dallas Water Utilities (DWU)
Revenue Collector 2			Quality of Life	DWU	Dallas Water Utilities (DWU)
TAX LBR (Land based receivables)	Provides for the capabilities to assess fines and place, and manage, property liens on real property/ improvements for services provided by the City. Such services are provided for property owners in order that their property meets code requirements - for example demolition, secured closure and weed violations.	Mainframe	Quality of Life	DWU	Dallas Water Utilities (DWU)
Water SQL Shadow Files System	Provides an environment for City Hall personnel to access County Tax information .		Quality of Life	DWU	Dallas Water Utilities (DWU)
Fleet Management System (GEMS)	System which includes modules for Fleet inventory, Parts inventory, and Fuel inventory. The current users include EBS (Equipment Services), DFD (Fire Maintenance), AVI (Love Field Operations), & PKR (Parkdale Maintenance Facility).	DEC Alpha (minicomputer)	Staff Accountability	EBS	Equipment & Building Services (001)
FME (EBS)			Staff Accountability	EBS	Equipment & Building Services (001)
Child Immunization System	Provides for the online entry, display and tracking of immunizations given by the City of Dallas to children within the area.	Mainframe	Public Safety	EHS	Enviromental and Health Services (001)
Food Inspection / Restaurant Licensing	Permitting and licensing application used to record restaurant inspection and licensing activity within the City of Dallas	Client Server	Public Safety	EHS	Enviromental and Health Services (001)

APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
Vital Statistics Datacom system	System that stores and reports births, deaths, and stillbirths occurring in the City of Dallas. It uses the City's Geographic Information System's (GIS) street file to obtain census tract data (for later reporting). Reports produced by the system are sent to the State of Texas, the Centers for Disease Control (CDC) and other national agencies.	Mainframe	Public Safety	EHS	Enviromental and Health Services (001)
Vital Statistics Fortis Imaging System	Application, developed by Westbrook Technologies, that is used for document imaging and the management and birth certificates.	Client Server	Public Safety	EHS	Enviromental and Health Services (001)
Housing Database Management System	NO LONGER IN USE, Replaced by CAPPRO		zzz	HOU	Housing
Automated Library System			Quality of Life	LIB	Library
Automated Library System Reporting			Quality of Life	LIB	Library
Library Web Catalog			Quality of Life	LIB	Library
Miscellaneous Library Applications			Quality of Life	LIB	Library
				OCA	Office of Cultural Affairs
				OEQ	Office of Environmental Quality
				ORM	Human Resources-Risk Mgmt
HRIS / Kronos Time Clock Support	Citywide Time Entry / Time Mgmt system that provides support for supervisors/managers for hourly employees. Includes web interface.		Staff Accountability	PER	Human Resources (HR)
HRIS Lawson Report and DataBase Support	Provides for database mapping and the reporting of Critical Data including Annual FTEs, Employee Data Statements (litigation related) and the Leave Accounting Registers. These reports are used throughout the City and support critical processes.	Web / Hosted	Staff Accountability	PER	Human Resources (001)

APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
Workers' Compensation System/Renaissance			Staff Accountability	PER	Human Resources (001)
				PKR	Park & Recreation
				POM	Purchasing/Bus Development
Capital Project Management System (CapPro)	System that provides real-time information on every capital project, including the efficient tracking on contractor performance, expenditures and budget; standardized forms, reports and information access across all departments; GFE/MWBM compliance data on all projects; geographic tracking at all levels of detail; and also tracks non-capital construction projects. System also provides a web component for remote access by city staff and the public.	Client Server / Windows	Economic Development	PWT	Public Works and Transportation (PWT)
Geographic Information System	The GIS system contains a listing of all the streets within the City of Dallas. It performs a role in verifying the accuracy of street location data for many systems in the city including Police and Fire Dispatch, Code Enforcement, Street Inventory, Street Maintenance and Service Request. This system contains geographic and political boundary information also.	Mainframe	Economic Development	PWT	Public Works and Transportation (PWT)
Geographical Facilities Information System	The CICS / Datacom version of the Geographic Information System (GIS).	Mainframe	Economic Development	PWT	Public Works and Transportation (PWT)
Geographical Information System Parcel	A system that contains parcel information originating from the Dallas Central Appraisal District (DCAD); the system is associated with the LINC mainframe GIS system	Mainframe	Economic Development	PWT	Public Works and Transportation (PWT)
GIS (Development Services ArcSDE			Quality of Life	PWT	Public Works and Transportation (PWT)

APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
LAN Geographical Information System	An application that was created to help users verify Dallas addresses for systems running on the CMO LAN. Information such as the Census Tract, Mapsco Page and Zone, Service area, Service District, Council District, Walker Area, etc., is available on this system.	Client Server	Economic Development	PWT	Public Works and Transportation (PWT)
Street Cuts	System used to store, update and display the permit database that is used to grant permission to various entities (including DWU and outside utilities) to make cuts in the surface of the streets owned and maintained by the City of Dallas.	Client Server	Economic Development	PWT	Public Works and Transportation (PWT)
Collection Agency Interface - Sanitation	Provides Sanitation Services a file transfer interface and access to the Outsourced TPA (Penn Credit Corp) Collection application.	none	Quality of Life	SAN	Sanitation
Routesmart	Application the provides the "Route" optimization compoinent for the Sanitation Departments Route Scheduling Activity. The application inputs data from both the GIS and CIABS systems. TOTALLY SUPPORTED BY SANITATION.	Client Server	Quality of Life	SAN	Sanitation
Sanitation Services Management			Quality of Life	SAN	Sanitation
Wasteworks	A purchased application for use in waste disposal sites such as landfills, recycling centers, MRF's, resource recovery operations, etc. to provide data for billing, management analysis and reporting. TOTALLY SUPPORTED BY SANITATION.		Quality of Life	SAN	Sanitation
City Secretary System	System that includes City Council minutes; ordinances; Police & Fire pension minutes; City code and other documents.	Mainframe	Public Safety	SEC	City Secretary
Alley Inventory System	System in which field Inspectors collect alley information citywide each year.	Client Server	Quality of Life	STS	Streets

APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
Pavement Management / Street Condition Inventory	System that tracks and analyzes the various types of pavement resurfacing techniques used on the City's streets for purposes of comparison of the efficiency of the pavement treatments.	Mainframe	Quality of Life	STS	Streets
Street Inventory Stores and Purchasing	System that provides a record of the condition and significant features (such as curbs, medians and sidewalks) for each block of every street that is maintained by the City of Dallas. Streets are inspected annually and the results are recorded in the system. A "snapshot" of the annual condition is captured when the inspections are completed. The City of Dallas has historical data from this system dating back to the mid 1970's and is one of only a few cities to have this kind of a historical overview of its street network. Was combined with the Pavement Management System .	Mainframe	Quality of Life	STS	Streets
Street Maintenance Cost of Service	System that captures the cost of performing repairs on the streets within the City of Dallas. Work crew time sheets serve as the input and data is compiled by location indicating the types of work performed and the cost of each job. In addition, the system determines the cost of performing the different types of maintenance and repair activities on a monthly basis.	Mainframe	Quality of Life	STS	Streets
Streets GIS (ArcSDE)			Quality of Life	STS	Streets
Streets Snow/Ice Response	System that tracks Streets department sanding crews responses to ice/snow conditions and citizen requests for sanding.	Client Server	Quality of Life	STS	Streets