

Memorandum



CITY OF DALLAS

DATE August 30, 2012

TO The Honorable Mayor and Members of the City Council

SUBJECT Overview/Budget of Communication & Information Services Department Briefing

On September 5, 2012, the City Council will be briefed on the Overview/Budget of Communication & Information Services Department. The briefing materials are attached for your review.

Please let me know if you have questions or need additional information.

A handwritten signature in blue ink that reads "Jill Jordan".

Jill Jordan
Assistant City Manager

c: Thomas P. Perkins, Jr., City Attorney
Rosa Rios, City Secretary
Craig Kinton, City Auditor
Daniel Solis, Administrative Judge
A.C. Gonzalez, First Assistant City Manager
Ryan S. Evans, Assistant City Manager
Forest E. Turner, Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Stephanie Cooper, Assistant to the City Manager

Overview / Budget of Communication & Information Services Department



FISCAL YEAR 2012 - 2013

PURPOSE

This briefing provides an overview of the City's:

- Technology Footprint
- Past & Present
- 2012 Accomplishments
- How We Make IT Work
- FY2012 - 13 Budget
- New Technology Projects
- Technology Watch List

CITY OF DALLAS' TECHNOLOGY FOOTPRINT

DID YOU KNOW?

- **The IT Department has approximately 240 employees responsible for 24-hour-a-day technical support to 10,000 internal City users:**
 - 9,500 PCs & Laptop computers
 - 530 Multifunction Printers (*print, scan, copy, email, fax*)
 - 300,000 emails daily
 - 650,000 web hits per day
 - 9,600 telephones
 - 250+ business application systems
 - 620 servers Citywide
 - Voice & Data network connecting 300+ City facilities
 - 19 radio towers covering 400 sq. miles
 - 11,000 radios in use
 - Approximately 3 petabytes of file storage (*that's equivalent to over 2 billion diskettes of data*)

PAST & PRESENT

TECHNOLOGY IS CHANGING RAPIDLY



Mainframe Computer

- CAD Financial System Upgrade
- Payroll
- Financials
- Public Safety Records

Court Case Mgmt
Water Utility Billing

First PCs
in use

250+ City Business Applications

- www.dallascityhall.com
- HRIS Upgrade
- Voice over IP
- 311
- eCitations
- Library System
- HRIS
- WiFi
- Computer Aided Dispatch
- Crime Intelligence
- SAP Pay1 Billing
- POSSE Fleet Mgmt
- Financial System Upgrade
- New Mobile Data Computers

70's

80's

90's

2000

2010



Home Computers - Radio Shack TRS-80, the Commodore PET, and Atari 400/800



cellular mobile phones



Chernobyl Disaster
Bush is President

amazon.com.

DOW Jones closes over 10,000 for first time ever

facebook

Kmart acquires Sears & Roebuck for \$11B

twitter

Obama is President

Floppy Diskette



Start of PC's in the business offices

Cable News Network (CNN) was created

Space shuttle Columbia disintegrates upon re-entry

Nixon is President

Carter is President

September 11th terrorist attack on U.S.

Watergate scandal

Elvis dies
Iran hostage crisis

John Lennon is shot

Reagan is President

Mt. St. Helens erupts

Clinton is President

Apple iPod
Bush is President

Apple iPhone

Apple iPad

RECENT CHALLENGES

Leadership

- Vacancies

Personnel

- Vacancies / Turnover
- Training
- Communication

Strategic Planning

- Governance
- Budgeting

Project Management

- Keeping IT projects on track

MEETING THE CHALLENGES

Leadership

- Filled 4 vacant executive positions, with a combined 90+ years of management and IT experience.

Personnel

- Salary discrepancies for mid-level IT professionals addressed in the Compensation Study with salary adjustments planned in October.
- Current vacancy rate is 19%; Projected to be 8% by early 2013.
- Leadership training for management team started.
- Employee Advisory Council (EAC) has begun to improve internal communications.

Strategic Planning

- New governance structure put in place and operational
- Strategic planning for IT has begun for FY14

Project Management

- Accomplishments described in pages 10 – 13.

MEET THE MANAGEMENT TEAM

William Finch

- 31 years of experience
- 10 years with the City of Dallas
- Prior Work Experience:
 - Retail Industry: EDP Manager (Bealls/Stage Stores);
 - Legal Industry: System Consultant (Blythe-Nelson Management Consulting);
 - Banking & Financial Services: Vice President of IT (Bank of America and Citigroup).
- Areas of Expertise:
 - Customer Service, IT Architecture & Planning, Project Management, Network Communications

Shelia Robinson

- 20 years of experience
- 14 years with the City of Dallas
- Prior Work Experience:
 - State Government: Quality Control Analyst (State of Texas);
 - City of Dallas: Assistant Director (Office of Financial Services);
- Areas of Expertise:
 - Budget and Management Services

Chester Helt

- 30 years of experience
- 6 months with the City of Dallas
- Prior Work Experience:
 - Engineering Industry: GIS Director (Halff Associates);
 - Engineering Industry: Owner/President (Map Specialists);
 - Local Government: Infrastructure IT Manager (City of Plano).
- Areas of Expertise:
 - GIS, Computer Operations, 9-1-1 System Design, Audio/Video Systems, Network Communications

Tony Aguilar

- 29 years of experience
- 11 years with the City of Dallas
- Prior Work Experience:
 - Tech Industry: MIS Manager (ASD Systems);
 - Tech Industry: Customer Service Mgr (Driscoll);
 - Tech Industry: Manager (Lucent)
 - Tech Industry: IT Manager (EDS)
- Areas of Expertise:
 - Technology Integration, System Controls & Processes, Strategy & Planning, IT Security

FY 2011 – 12 IT PROJECT ACCOMPLISHMENTS

SIGNIFICANT TECHNOLOGY ACHIEVEMENTS FOR 2012

Public Safety KFA: DPD, DFR, Courts

- Implemented eCitation for Motorcycle Division.
- Installed new DVR (digital video recording) to over 400 vehicles.
- Improved security of the Police web site.
- Upgraded the 9-1-1 computer aided dispatch (CAD) software and workstations.
- Upgraded software used by AutoPound for processing towed vehicles and collecting fees.
- Upgraded the connection between the City's Regional Wants & Warrants System and the State of Texas Department of Public Safety.
- Upgraded digital audio/video recording equipment in police interrogation rooms.
- Replaced Court's legacy imaging and document management technology.

Economic Vibrancy KFA: Building Inspection and Convention Services

- Developed a mobile app to allow BI field staff to view their schedules remotely.
- Replaced point of sale (POS) system to improve cashier work processes and met new industry compliance standards for handling credit transactions.
- Implemented a new Convention Center Event Management System. This system allows exhibitors' to order and pay for services online.

SIGNIFICANT TECHNOLOGY ACHIEVEMENTS FOR 2012

Culture, Arts & Recreation KFA: Dallas Public Library

- Implemented automated printing technology and coin / bill acceptors.
- Upgraded Microsoft Windows software on 564 public and 84 staff computers.

Clean, Healthy Environment KFA: Public Works

- Implemented a new Energy Management System, used to optimize heating, ventilation, air-conditioning and lighting systems in City buildings.

E3 Government KFA: City Controller, EBS

- Upgraded Bank Reconciliation system to streamline processes for reconciling Workman's Compensation payments and credit card transactions from the SAP billing application.
- Upgraded Fuel Management software, hardware and network at 8 fueling locations, and on 3,300 vehicles. System enhances control in dispensing fuel and management reporting for fuel expenditures.
- Developed an application that reduced manual paper requests for City employees to submit building service requests for work requests with plumbing, lighting, etc. The system routes work orders online and tracks service performance. Recording 1,300 requests per month.

SIGNIFICANT TECHNOLOGY ACHIEVEMENTS FOR 2012

E3 Government KFA (cont.): City Secretary, HR and CIS

- Implemented new Boards & Commissions Member tracking system to track Council nominees' vetting status, current appointees, vacancies, and position history required for compliance.
- Implemented new HR Call Center software that supports online requests for HR services e.g. FMLA, Workman's Compensation, etc.
- Moved 150 server computers to virtual technology, saving approximately 2 million KWh annually.
- Implemented new data backup methods avoiding an annual expenditure of \$350,000 for mainframe software and tape cartridges.
- Started the conversion to Email in the Cloud.
- Developed and redesigned multiple websites including Trinity River Corridor, Dallas Farmers Market, Graffiti Dallas, Waste Diversion, Bond Program, City Manager's Ten Seeds of Change, etc.

HOW WE MAKE **IT** WORK

CIS DEPARTMENT FUNCTIONS

Technology Infrastructure

Runs & maintains the City's computers and networks

Data Center Operations
 eMail Support
 PC HelpDesk
 Data Backup / Recovery
 Security Management
 Disaster Recovery Planning
 E9-1-1 / 311
 Voice & Data Network
 Radio Communications
 Cable & Audio / Video

Business Application Management

Acquires, installs & maintains the City's software

Application Enhancements & Upgrades
 Application Maintenance and Support
 IT Business Planning & Requirements
 Planning and Implementation of Technology Projects
 Database Administration

Planning and Strategy

Controls changes & processes related to technology

IT Governance
 IT Business Planning – Strategic Planning
 Change Control
 Standards Management
 IT Architecture & Emerging Technologies
 Policies and Procedures Oversight

Management & Administration

Prepares department budget & oversees technology contracts

Financial Services
 Contract Administration / Procurement
 Asset Tracking
 IT Chargeback / Recovery

GUIDING PRINCIPLES FOR CIS

➤ IT Governance

- Establish annual **IT planning** with all departments (Strategic Plan)
- **Align** IT objectives with key City strategies
- **Plan** ahead for technology changes and new choices
- Define and adjust **IT standards** to be **more agile** and **less complex**, but not compromise quality and security

➤ Emphasize technology and services that enable all citizens and businesses to interact with the City **24 hours a day / 7 days a week** – when, how and where they want it

- Phone, Walk-in, Internet, WiFi, Kiosks

➤ Leverage technology to **improve worker productivity** and make city employment more attractive to the future workforce

- A more “millennial-friendly” work environment using smart-phones, tablet computers, mobile technology, support for telework, greater uses of consumer technologies

➤ Balance the use of **internal and external resources**

- Make strategic decisions about when to outsource and when to do the work internally

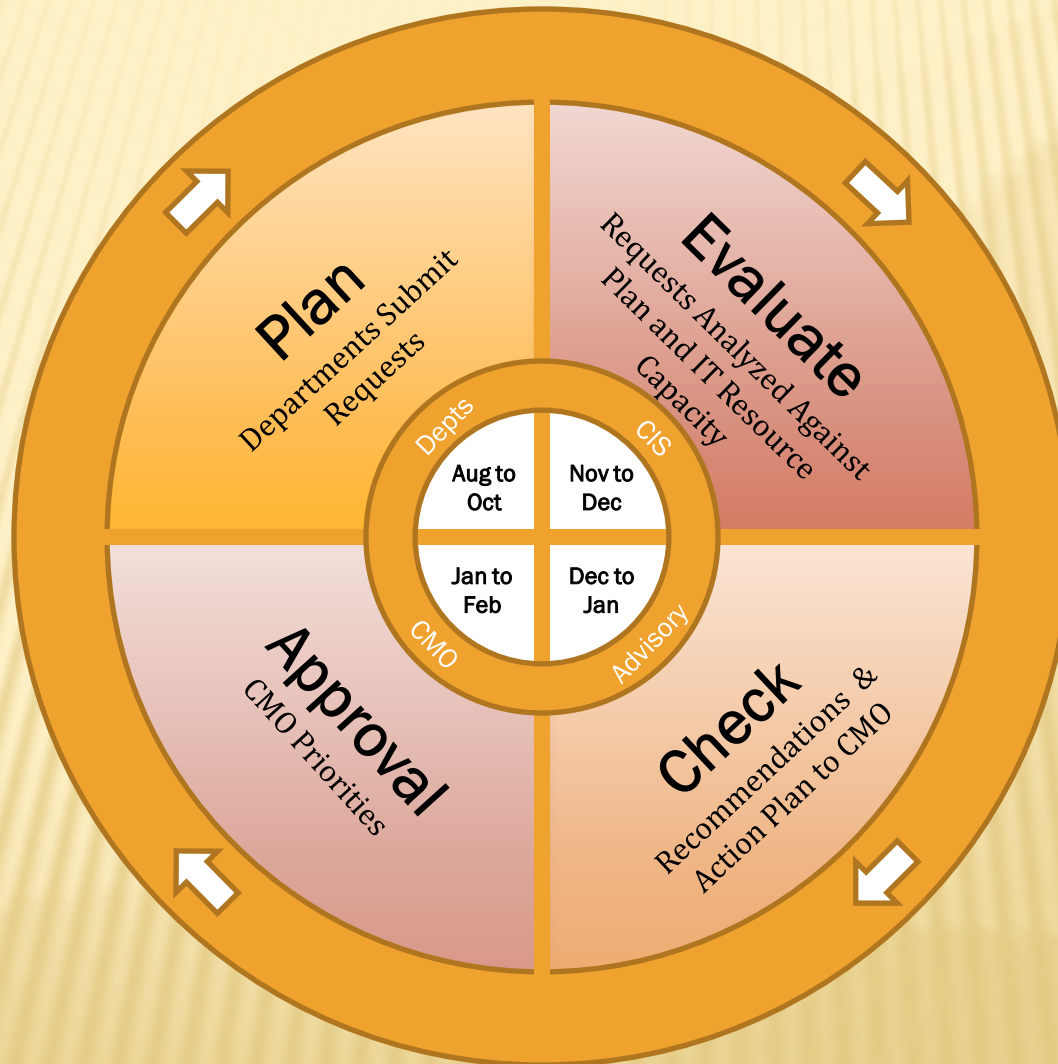
➤ Deliver technology projects **on-time, on-budget** and **on-target**

- Keep an eye on IT service quality, reliability, efficiency, accountability and execution



IT GOVERNANCE

A cyclical process by which decisions are made around IT Investments



FISCAL YEAR 2012 – 13 BUDGET

FY12-13 IT INVESTMENTS

	FY11-12 Adopted	FY12-13 Proposed	Variance
Information Technology	\$44,700,249	\$50,354,134	\$5,653,885
Radio Services	<u>\$3,444,366</u>	<u>\$4,289,162</u>	<u>\$844,796</u>
Total	\$48,144,615	\$54,643,296	\$6,498,681

FY12-13 includes:

- Equipment and technology projects in operating and capital budgets, including:
 - Financial and budgeting system upgrades, \$4.0m
 - DVRs for squad cars, \$1.3m
 - Replacement council agenda system, \$600k
 - Replacement email system for Police, \$470k
 - Mobile Device Management, \$200k
- Increases for AT&T and Helpdesk contracts, \$1.6m
- Additional costs for software and hardware maintenance, \$1.7m
- Additional personnel and compensation adjustments to meet market rates , \$1.6m

FY12-13 IT INVESTMENTS (CONT)

	FY11-12 Adopted	FY12-13 Proposed	Variance
911 System Operations	\$13,906,328	\$18,230,147	\$4,323,819

FY12-13 includes:

- 911 system upgrades, \$1.5m
 - Upgrade call recording and dispatch system hardware and software
 - Enhanced call-handling capacity
 - Upgrade technology at backup facility
- Funding to support Police and Fire for call center operations, \$2.9m

IT PROJECTS PLANNED FOR 2013

MAJOR PROJECTS

Public Safety

- Court Case Management System
- eCitation System
- Emergency 9-1-1 System Upgrades

Economic Vibrancy

- Electronic Plan Review and Electronic Document Management System
- Express Plan Review Room
- iPads for Field Inspection
- Smartphone App for Permit and Status Inspection

Clean Healthy Environment

- DWU Business Technology Master Plan

E³ Government

- Financial and Budget System Upgrades
- Email in the Cloud
- Fleet Management System
- 311 Upgrades

PUBLIC SAFETY

City Dept	Project	Estimated Completion Date	Project Summary
Court & Detention Dept	Court Case Management System	4Q 2013	Replaces Municipal Court Information Management System. Change from manual paper based to electronic paperless workflow, automation of civil court processes, electronically issue warrants, etc.
Dallas Police Dept	Replace Legacy Field and Arrest Investigation / Reporting Systems	2Q 2013	Implement a modern Records Management System for tracking and filing criminal charges with the appropriate court and prosecution units, and provide crime statistics and intelligence reporting.
Dallas Police Dept	Electronic Citation System	2Q 2013	Replaces paper issued citations with electronic ticket solution for squad cars. Completed e-Citation rollout to motorcycle patrol.
Dallas Police Dept	Overt / Covert Surveillance Camera System	On-going	Installs fixed and mobile digital surveillance camera hardware and software for targeted high crime and economic development areas in Dallas.
Dallas Police Dept	Emergency 9-1-1 System Upgrades	4Q 2012 1Q 2013 2Q 2013	<ul style="list-style-type: none"> • Enhance capacity of 9-1-1 system; • Upgrade technology at 9-1-1 backup facility; • Upgrade hardware & software of 9-1-1 call recording system.

ECONOMIC VIBRANCY

City Dept	Project	Estimated Completion Date	Project Summary
Sustainable Development & Construction	Express Plan Review Room	4Q 2013	Equip two rooms with video conference, SmartBoards and Webex capabilities.
Sustainable Development & Construction	iPads for Field Inspection	4Q 2012	Replace outdated laptop computers with tablet technology for field operations. Develop and install applications for inspection checklists, field reports, audit checklists, and business forms for field-based operations.
Sustainable Development & Construction	Smartphone App for Permit Status and Inspection	4Q 2012	Develop a mobile application that enables inspectors to identify activities in the field, automated notifications to customer of real-time status, and allow management a complete real-time view of inspection work processes.
Sustainable Development & Construction	Electronic Plan Review and Electronic Document Management System	4Q 2013	Install a new system that provides online submittal and reviews throughout the lifecycle of the permit application process. New capabilities to scan, index, search and retrieve/view documents and building plans online.

CLEAN, HEALTHY ENVIRONMENT

City Dept	Project	Estimated Completion Date	Project Summary
CIS & DWU	SAP Managed Services	1Q 2013	Outsource the SAP system management .
CIS & DWU	Business Technology Master Plan	4Q 2013	This effort will identify the steps, schedule and budget for a formal roadmap and executable plan to achieve recommended technology improvements, replacements, and integration of technologies within the Dallas Water Utilities.
Code Compliance	Online Applications for Permits/Licenses	2Q 2013	System for online registration of permits and licenses and improve data management of Boarding Houses, Non-occupied Rental Property, and Multi-tenant permits into a single solution.
Code Compliance	Electronic Lien Filing	2Q 2013	Implement system to automate lien filing process to Dallas County through electronic filing.

E3 GOVERNMENT

City Dept	Project	Estimated Completion Date	Project Summary
City Controllers Office	Financial System Upgrade	3Q 2013	Update the system hardware and software to continue receiving uninterrupted support and maintenance from the vendor.
City Secretary	CAPS Replacement and EDMS	3Q 2013	Replace Council Agenda Preparation System (CAPS) with a modern commercial off-the-shelf solution. Implement Electronic Document Management System (EDMS) to digitally file, research, retrieve, and maintain records online.
Office of Financial Services	Budget Preparation and Management System	2Q 2014	Implement a system for budget development and ranking. This includes “What-If” modeling and forecasting functions, access to real-time budget data and streamlining the development and publishing of the annual budget book.
Multiple Depts.	Email in the Cloud	2Q 2013	Continue the migration off the City’s outdated electronic mail system to Cloud Email services.

E3 GOVERNMENT

City Dept	Project	Estimated Completion Date	Project Summary
CIS	Virtual Server Computing Environment	4Q 2013	This is a multi-year project. The project is expected to reduce the 670+ Citywide servers by 50 percent. This new technology allows multiple installs of an operating system on a single computer, eliminating the need to have a dedicated server per application system.
CIS	City Hall WiFi	2Q 2013	Expand wireless communications to all City Hall floors to support the growing number of smart devices (phones and tablets computers).
HR	New Employee On-Boarding System	2Q 2013	Improve efficiencies through replacing current manual processes with an online paperless solution. To get new hires into the City's systems.

E3 GOVERNMENT

City Dept	Project	Estimated Completion Date	Project Summary
Equipment & Building Services	Fleet Management System	4Q 2013	<p>Upgrade the City's Fleet Management System to the most current software and expand the system to all City departments. This system automates equipment service processes for:</p> <ul style="list-style-type: none"> • Managing repair and preventive maintenance work orders • Capturing operating expenses (e.g., fuel, oil, inspection and licensing) • Billing and tracking for vehicle equipment usage. <p>The system will track in-vehicle assets such as computers, fixed in-car radios, video recorders, light bars, etc.</p>
Strategic Customer Services	311 System Upgrades and Enhancements	3Q 2013	<p>Upgrade the Customer Request Management System and implement new enhancements that support smart phone and tablet technologies, post callback surveys, Telework and Virtual Hold.</p>
Multiple Depts	Narrowband Radio Upgrade	1Q 2013	<p>Replace Public Safety and Water Utility portable and mobile radios to meet FCC mandated Narrowband requirements.</p>

TECHNOLOGY WATCH LIST

FUTURE TECHNOLOGY OUTLOOK

Trends that will affect IT services

- **Cloud computing**
- **Social Networking**
- **Consumerization and the tablet**
- **Energy efficiency and monitoring**
- **Virtualization**
- **Big Data**
- **Context awareness**

QUESTIONS
