

# COMMUNICATIONS & INFORMATION SERVICES OVERVIEW

**Presented to the Dallas City Council  
February 21, 2007**



# Overview Summary

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- ◆ Purpose
- ◆ Organizational Structure
- ◆ Spending Benchmark Information
- ◆ Some Major Projects and Upgrades
- ◆ Project Staffing

# Purpose

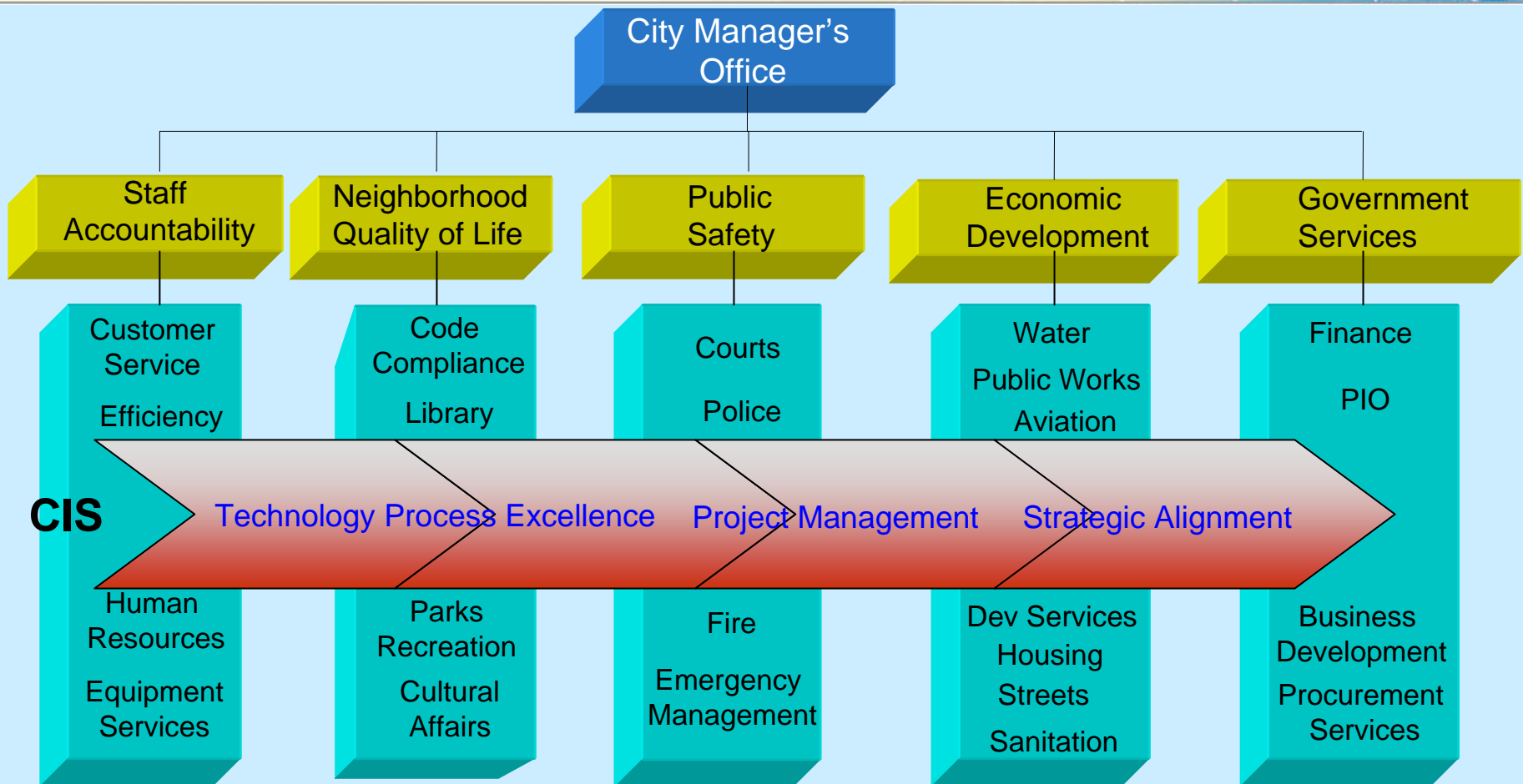
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- ◆ Present an overview of the Communications & Information Services (CIS) department and the technologies employed by the City
- ◆ Obtain approval for a three-year agreement with CIBER professional services

# Organizational Structure

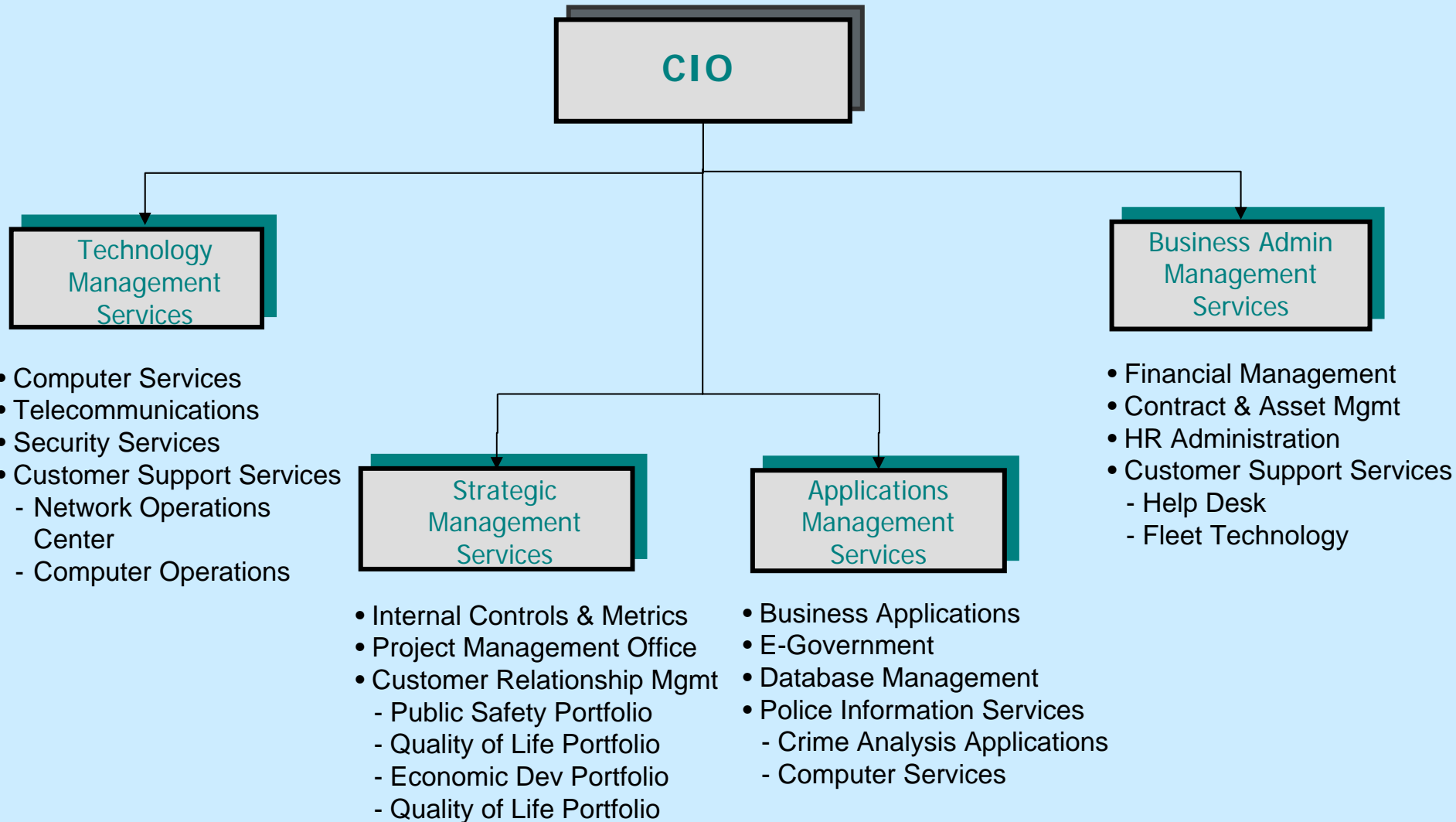
- **Organization**
- **Service Delivery**

# How We Work With Other City Departments



CIS Works Cross-Functionally Across the Organization to Drive Technology Process Excellence, Project Management and focus on the strategic business alignment.

# Organization



Reference Appendix A for a detailed description of organization responsibility

# Software Alignment

## Public Safety

- 911/CAD
- Reverse 911
- Vital Statistics DataCom System
- Fusion Center

## Economic Development

- Capital Project Management System (CapPro)
- Land Management System (POSSE)

## Quality of Life

- 311/CRMS
- Library Repository
- Streets Snow/Ice Response System
- Pay 1

## Staff Accountability

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

Reference Appendix B for a comprehensive listing of CIS Supported Software

# Philosophical Overview

- In the 80's and 90's, companies and investors could deliver competitive advantages through technology.
- Today competitive advantage doesn't come from IT itself but from how well IT is aligned with and supports corporate strategies and how well IT initiatives are integrated into business processes.
- Technology is not the cure for all organizational ills, but if you are not managing technology well in today's fast-paced environment, there is a good chance it is managing you.

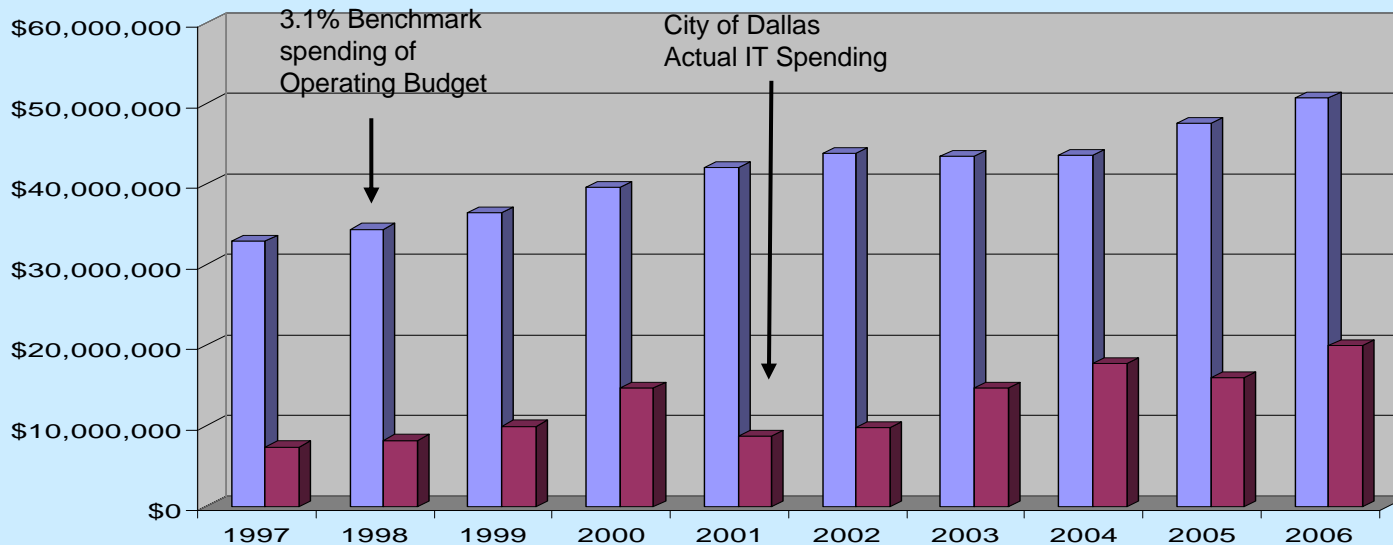


# Managed Services

- Lines of print 1,000,000 per month
- Tape data storage 45,000
- Radios in service 14,000
- Telephone sets 9,300
- Support calls 7,500 per month
- PC's 7,146
- Email accounts 4,807
- Voice mail accounts 4,500
- Blackberries in service 406
- Mobile data computers 1,200
- Radio coverage 900 Square miles
- Servers 403
- City network wired facilities 313
- 1 Mainframe supporting 53 software applications
- 8,000,000,000,000 bytes (8 terabytes) equivalent to 5.5 Million floppy disks.

# Spending Benchmark Comparison

- ❑ How does the City of Dallas spending compare to the industry?
  - Gartner (IT market research expert) indicates that local government technology purchased is:
    - 3.1% of the operating budget
    - COD technology purchased is 1% of the operating budget
  
- ❑ Past ten years of purchased technology is \$12,709,801 per year.
  - 2/3 less than the industry average

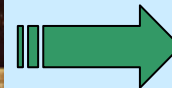


Reference [Appendix C](#) for Detailed Benchmark spending comparison chart

# Upcoming Major Projects/Upgrades

## ❑ Network Infrastructure Upgrade

- Graphical based applications and video communication demands more bandwidth.
- Increased bandwidth will improve performance of:
  - Video communications for surveillance cameras
  - Web multicasting
  - Future Web base applications
- Cost to upgrade the infrastructure (i.e., routers, switches, etc.) technology is **\$15-\$20 million** over 2 years.



# Upcoming Major Projects/Upgrades (cont.)

## □ Records/Document Management

- Legislation and regulations are driving organizations to meet compliance requirements (i.e. Sarbanes-Oxley, environmental regulations, etc.).
- On the right path with Electronic Data management (EDM), but to achieve a city-wide implementation will cost **\$6-\$8 million** over the next 3 years.





# Upcoming Major Projects/Upgrades (cont.)

## ❑ Public-Access Wireless Networking

- Expand the city WiFi services in public areas to the general or targeted populations.
  - Expand to all Park & Recreation centers, all of City Hall, Municipal Courts, Lew Sterrett, Cultural Centers, Community Centers, Love Field.
  - The cost to expand free WiFi in these locations is **\$2 Million**



# Upcoming Major Projects/Upgrades (cont.)

## □ Data Storage

- Identify, preserve, search and reproduce electronic documents for litigation:
  - Email
  - Instant messages
  - Voice mail
  - Text and graphical documents
  - Backup tapes
- Respond to open records request and electronic data recovery (E-Discovery)
- Cost for digital storage is **\$2 million**



Digital Storage

# Upcoming Major Projects/Upgrades (cont.)

Projects/Upgrades	Estimated Costs
Network Infrastructure Upgrade	\$15 - \$20 Million
Records/Document Management	\$6 - \$8 Million
Public-Access Wireless Networking	\$2 Million
Data Storage	\$2 Million
<b>Total</b>	<b>\$25 - \$32 Million</b>

**Note: This does not include the \$104 Million for the known projects over the next 3 years.**

# Challenges

## Mainframe Utilization

- ❑ Major applications migrating off the mainframe
  - Custom operating system [LINC]
  - No lower cost mainframe to support the custom operating system

## City-wide IT STRATEGIC PLAN Includes Both:

### ❑ Communications Standards

- Determine communications standards
  - Homeland security/Public safety
    - Radio, data and video
  - Mobilized workforce
  - Video surveillance
  - Red light cameras
  - Wireless

### ❑ Applications

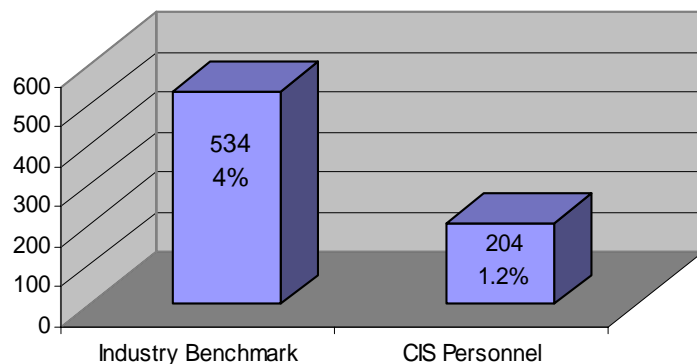
- Develop a roadmap to consolidate:
  - Applications that support enterprise processes.
  - Data when there is not a single enterprise application.



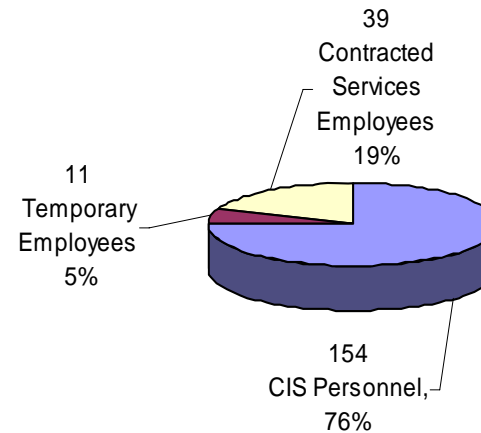
# Staffing Benchmark Comparison

- ❑ How does the City of Dallas IT staff compare to the industry?
  - Gartner (IT market research expert) indicates that local government Technology staff averages 4% of the total employee population.
- ❑ The City of Dallas IT staff is 1.2% of the total employee population.

Comparison of Industry Benchmark to CIS Personnel as a Percentage of Total COD Employees



204 Total CIS FTEs



# Staffing Projects

- ❑ Open Technology Projects
  - 134 Projects
    - 17 Projects started
    - 5 delayed
    - 112 not started
  - Not enough resources to complete the projects on schedule
  
- ❑ How does CIS bridge the gap between project completion and staff shortage?
  - Professional Service
    - Short term Professional services will enable right sizing for:
      - Over flow of projects
      - Quick staffing for high profile projects
  
    - Provide specialized knowledge for new technology

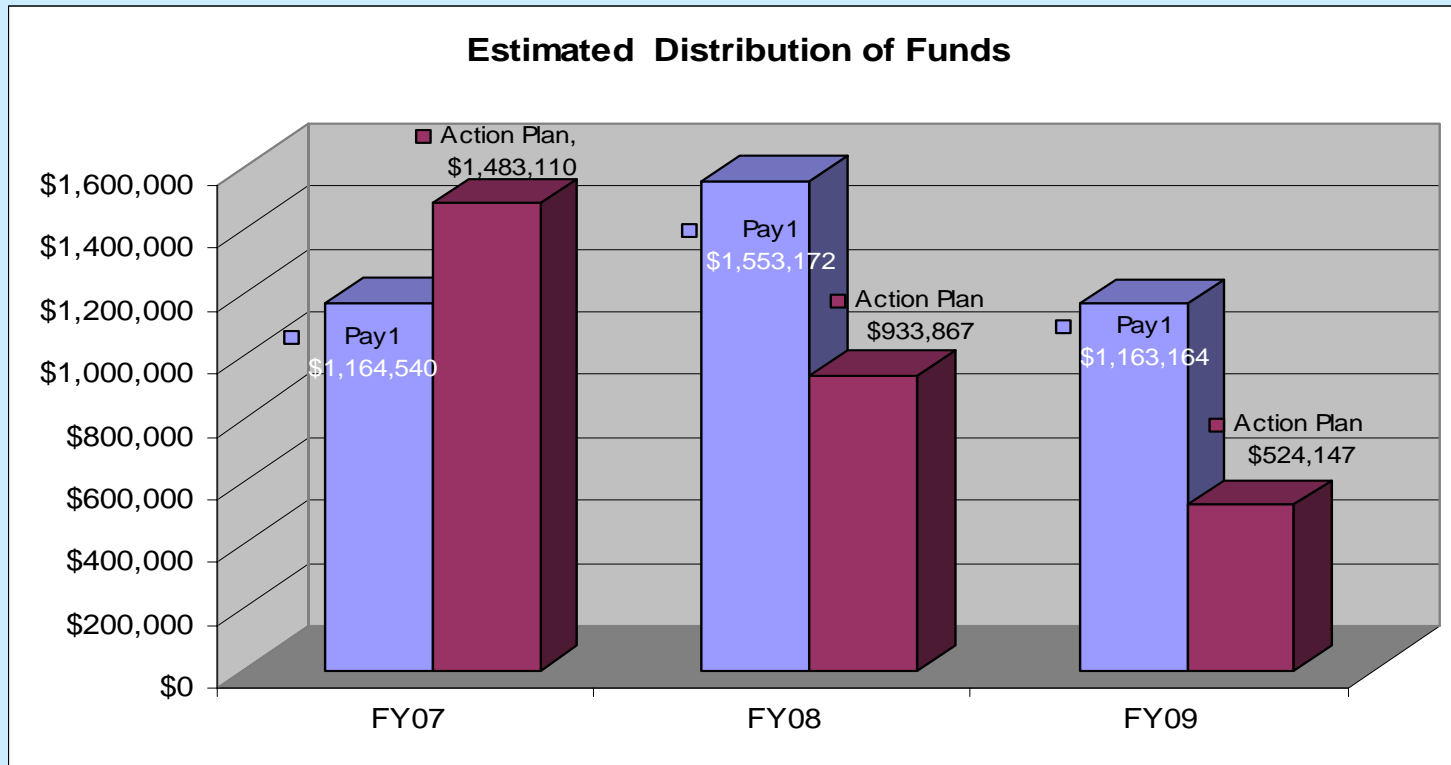
*Note: Reference [Appendix D](#) for IT project/Action Plan details*

# Staffing Projects (cont.)

- ❑ From the six vendors who submitted a bid in response to the RFB issued by Procurement Services June 2006, **CIBER, Inc.** (Irving, Texas) was found to offer the best value based on the following additional information :
  - Major commitment to public sector – (30% of their business, over 600 agencies)
  - Over 1,500 IT Professionals currently working with state & local governments
  - Alliances and partnerships with leading software & hardware vendors
  - 23.80% MWBE Participation

# Staffing Projects (cont.)

- Proposed CIBER contract is for \$6.8 million dollars over three years
  - Dollars allocated as followed:
    - \$3,880,876.00 for PAY1
    - \$2,941,124.00 for technology projects.



Note: Reference Appendix E for Projected IT Contract Professional Hours

# Staffing Projects (cont.)

- ❑ **Recommend Council approval of Agenda item scheduled for February 28 to contract Professional services with CIBER.**

*Note: Reference Appendix E for Projected IT Contract Professional Hours*

# Summary

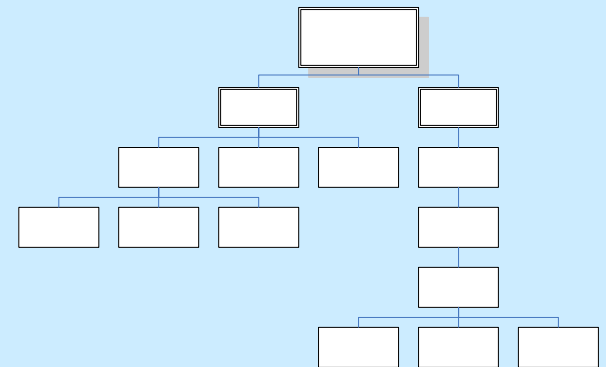
- CIS Strategic Alignment
- Industry Benchmark for Technology Spending and Staffing
- Upcoming Projects
- Professional Services



# QUESTIONS

# Appendix A

## Organization Responsibilities Accountability Authority





# Organization Responsibilities

**A centrally managed group that execute and manages all of CIS infrastructure computer operations, communications, and security.**



**Technology  
Management  
Services**

- Responsible for design, setup and operation of all hardware, software and voice and data communication equipment
- Provides Database technology to solve information management strategies.
- Responsible for disaster recovery and security coordination
- Document and maintain security polices.
- Designs and manages WAN, LAN, eMail and E-Government infrastructure.
- Responsible for managing changes such as: new software releases, moves, adds and changes

*The challenge of this group is not to provide technology but solutions that set the foundation for future growth. The foundation must be enhanced to support growth not rebuilt.*



# Organization Responsibilities

**A centrally managed group that execute and manages all of IS client technologies and help desk.**



**Client  
Technologies**

- Responsible for design, setup and integration of desktop hardware equipment.
- Integrates Help Desk technology to assist in solving client problems.
- Organizes and coordinates installation and deployment activities.
- Integrates Network Operations Center technology to assure network issues are monitored and resolved
- Works with business to ensure the organization has appropriate resources, tools and budget.
- Provides customer service's hotline and order processing services.

***The challenge is providing techniques for increasing client technologies productivity and establish quality standards and performance metrics for customer service helpdesk, installation and NOC performance.***



# Organization Responsibilities

**A centrally managed group that manages customer portfolios and manages integration projects associated with business initiatives.**



**Strategic  
Management  
Services**

- Manage major projects, develops appropriate project plans, leads and directs activities of the project team.
- Oversees, selects and organizes major interdivisional and interdepartmental task teams to participate in project planning, management and development.
- Ensures the project supports strategic goals and objectives of the business.
- Design and maintain business process flows.
- Develop and leads a Quality Strategy, ensuring that the Quality Strategy is appropriate and effective in delivering the business needs.

*The challenge is to understand the business process and ensure the technology enables the process requirements. Work with cross functional teams for the successful delivery of projects. Ensure project management processes are uniform, flexible and quality is a deliverable in all CIS solutions*



# Organization Responsibilities

**A centrally managed group that executes and manages CIS finances, contracts, assets and monitors/implement quality controls.**



**Business  
Administration  
Management  
Services**

- Evaluate contracts related to technology and understands related accounting/financial implications making viable recommendations such as procedural changes and adjustments to spending.
- Provide guidance and controls related to all accounting for technology such as capital expenditures, project costing, and chargeback.
- Develop and leads a Quality Strategy, ensuring that the Quality Strategy is appropriate and effective in delivering the business needs.
- Oversee the development, implementation and maintenance of an CIS inventory asset management system.

*The challenge is providing standard operating procedures that seamlessly integrates financial responsibilities throughout CIS. Also provide techniques to increase client technologies productivity.*



# Organization Responsibilities

**A centrally managed group that executes and manages all of CIS information management, applications development and support.**



**Applications  
Management  
Services**

- Integrates Strategic CIS plans with Business Strategic Plans.
- Develops new applications in compliance with IS development life cycle.
- Responsible for researching new Information Management technology. Partnering with the business to us this technology for seamless information management and/or cost savings.
- Evaluates, revises, & maintains existing enterprise systems and practices for conformity with business needs.
- Provides Database technology to solve information management strategies.

***The challenge is the successful integration of ERP and INFORMATION MANAGEMENT. As a result, we provide tools that enables and supports seamless integration and flow of data.***



# *Appendix B*

## *CIS Supported Software*

<b>APPLICATION NAME</b>	<b>APPLICATION DESCRIPTION</b>	<b>PLATFORM</b>	<b>KEY FOCUS AREA (KFA)</b>	<b>DEPT</b>	<b>DEPARTMENT OWNER</b>
3-1-1 Support	System to support the entry of non-emergency requests for City utility 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.	Mainframe	Quality of Life	DWU	Dallas Water Utilities (DWU)
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)
Action Plan	Web-based application developed to allow for data entry of action plan strategies, milestones, results, etc. to be used for FY 2006-2007 by City departments to track accountability for activities as they relate to Key Focus Areas outlined by City Council.	Client Server	Staff Accountability	SCS	Strategic Customer Service
Alley Inventory System	System in which field Inspectors collect alley information citywide each year.	Client Server	Quality of Life	STS	Streets



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Applicant Tracking System	The Civil Service department utilizes a proprietary database solution, Applicant Tracking System (ATS), developed by Unified Data System of Plano (Texas). This system: maintains contract information, tracks jobs applied for, tracks applicant's eligibility status, maintains schedules for exams, generates correspondence such as eligibility notices and grades/scores examinations. This application is scheduled to be replaced by an upcoming HR Workforce Management System.	PC/Client Server	Staff Accountability	CVS	Civil Service
Automated Library System	DRA system for all Library functions including circulation, catalog, patron tracking etc.	Alpha	Quality of Life	LIB	Library
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





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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
Bid Estimator System	System where line-items are entered for unit price contracts that are created when actual bids come in. System generated invoices and rolling 3-6 month averages.	Client Server	Economic Development	PWT	Public Works and Transportation (PWT)
Building Inspection System (LINC)	This system is comprised of five parts: 1) One-stop Permit system; 2) Request for Inspection system; 3) Contractor Registration system; 4) Hold File system and 5) Automated Telephone system. SYSTEM REPLACED BY LMS/POSSE, but still used for temporary addresses, historical research and reporting.	Mainframe	Economic Development	DEV	Development Services (001)



APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
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)
Centralized Collections System (ALIAN T)	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	BMS	Office of Financial Services (OFS)




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Enterprise Payment Processing System (EPPS)	Provides the majority of Point-of-Sale and new electronic payment functions at the City. Currently used at service desks at City Hall, MLK, and WCC by DWU automated PhonePay IVR system. This system includes both Point-of-Sale (Cashier) systems and automated payment systems and provides the departments full reconciliation and reporting.	Client Server	Quality of Life	DWU	Dallas Water Utilities (DWU)
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
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	Environmental and Health Services (001)
CIMS Chargeback System	Calculates IT-related costs based on the usage of various services by clients	Client Server	Staff Accountability	CIS	Communications and Information Services
Citizen Request Management System (CRMS)	System that is used by the 3-1-1 call-takers and other city departments will enter requests from citizens and route them to the appropriate city department for resolution. Replaced the LINC CE, client server SRS and LINC 3-1-1 systems.	Client Server	Public Safety	none	none



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Citizen Request Management System (CRMS) Reporting System	A large body of reports, written by city staff in Crystal Reports 8.5 format, and published through Crystal Enterprise for use by the core departments using the CRMS system to monitor and track response to citizen requests.	Client Server	Staff Accountability	none	Strategic Customer Services
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
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
Code Enforcement System (CE)	System that allows the for input, storage, tracking and reporting of City of Dallas Code violations. NO LONGER IN USE, but is used for responding to Open Records requests. Replaced in 2002 by the CRMS system.	Mainframe	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



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Cognos Reporting System Administration	Body of reports written to present data from CRMS and LMS applications	Client Server	Staff Accountability	none	none
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)
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 Collections	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)
Collection Agency Interface - Sanitation 	Provides Sanitation Services a file transfer interface and access to the Outsourced TPA (Penn Credit Corp) Collection application.	Client Server	Quality of Life	SAN	Sanitation

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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)
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)



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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)
Crystal Enterprise Administration	A large body of reports, written by city staff in Crystal Reports format, and published through Crystal Enterprise for use by the core departments to present data from various applications, primarily CRMS but also including Street Maintenance Cost of Service, Management Focus and Telephone Billing.	Client Server	Public Safety	none	none
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



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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.	Client Server	Economic Development	CCT	Convention and Event Services
DWU Automated Payments (AutoPay)	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.	Mainframe	Quality of Life	DWU	Dallas Water Utilities (DWU)
DWU Conservation (3rd-4th tier)	System to provide special calculation for Water Conservation customers. System includes reports for tracking and accounting for discounts etc.	Mainframe	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.	Mainframe	Quality of Life	DWU	Dallas Water Utilities (DWU)
DWU GIS (ArcSDE)	Interface between DWU and City GIS	Mainframe	Quality of Life	DWU	Dallas Water Utilities (DWU)





<b>APPLICATION NAME</b>	<b>APPLICATION DESCRIPTION</b>	<b>PLATFORM</b>	<b>KEY FOCUS AREA (KFA)</b>	<b>DEPT</b>	<b>DEPARTMENT OWNER</b>
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, - re-print 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)
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.	Client Server	Quality of Life	DWU	Dallas Water Utilities (DWU)
DWU Lock Box Processing	Interface with third party lockbox for the processing of DWU Payments	Mainframe	Quality of Life	DWU	Dallas Water Utilities (DWU)
DWU Ordering System (Steve Dunn)	System provides order tracking for DWU Inventory	Mainframe	Quality of Life	DWU	Dallas Water Utilities (DWU)



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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 Pay Stations/ 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 imbedded 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.	Mainframe	Quality of Life	DWU	Dallas Water Utilities (DWU)
DWU Storm Water	System used for tracking of Stormwater collection information as well as service orders.	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	Tracking system for Wastewater service orders.	Client Server	Quality of Life	DWU	Dallas Water Utilities (DWU)



APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
E-Government/Electronic Bill Processing and Payment (EBPP) ePaY	Service hosted by the State's TexasOnline program that provides bill presentment and online payment for DWU and DEV Building Permit and Inspection customers. Payments are received from the state, posted and accounts reconciled nightly.	Client Server	Quality of Life	DWU	Dallas Water Utilities (DWU)



APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
Electronic File 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		BMS	Office of Financial Services (OFS)



APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
Emergency Operations Information Management System	Suite of applications custom developed for support of the Hurricanes Katrina & Rita Disaster Relief Efforts. Initially three (3) separate applications used to 1) Manage call center and log incoming calls for help and offers for donations and to coordinate volunteer efforts 2) Evacuee registration and relief tracking database 3) Community support / Temporary Housing Inventory and Tracking database.	Web	Public Safety	OEM	Office of Emergency Management
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)
EPPS Payment Verification System	Intranet Interface for the EPPS system that allows DWU, DEV, EHS and other client departments to verify and provide basic reporting on cash, check, and credit card payments through the connected Point of Sale (POS) and automated (currently only IVR) systems owned by the City	Web	Quality of Life	CIS	Dallas Water Utilities (DWU)




<b>APPLICATION NAME</b>	<b>APPLICATION DESCRIPTION</b>	<b>PLATFORM</b>	<b>KEY FOCUS AREA (KFA)</b>	<b>DEPT</b>	<b>DEPARTMENT OWNER</b>
Essential Project Management Information Control System (EPICS)	System used for Project Management Information of Capital Construction Projects. Replaced by CAPPRO but is still used for informational purposes.	Windows/Client Server	Economic Development	PWT	Public Works and Transportation (PWT)
Exodus II System	Provides social workers with a database, entry, and basic reporting tool for entry and reference of client social services support activities for Katrina victims still in the county and serviced by the City's IGS and EHS groups.	Web	Public Safety	IGS	Intergovernmental Services
Financial (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)
Financials (AMS Advantage Desktop Application)	Provides PC capabilities and efficiencies through the graphical interface for windows clients to access Adv. Fin 2.0 release.	Client Server/Web	Staff Accountability	BMS	Office of Financial Services (OFS)



APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
Financials (AMS Advantage Release 3.0)	Provides a major re-design and re-deployment of the City's Financial Application. The re-designs offers new functionality, Web Access, and ease of use and the re-deployments migrates the application from a mainframe-vamp to a C/S, database environment.	Client Server/Web	Staff Accountability	BMS	Office of Financial Services (OFS)
Financials (AMS/InfoAdvantage)	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)
Financials (AMS/NetAdvantage)	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)
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)








<b>APPLICATION NAME</b>	<b>APPLICATION DESCRIPTION</b>	<b>PLATFORM</b>	<b>KEY FOCUS AREA (KFA)</b>	<b>DEPT</b>	<b>DEPARTMENT OWNER</b>
Fire Automatic Vehicle 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 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)
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)


<b>APPLICATION NAME</b>	<b>APPLICATION DESCRIPTION</b>	<b>PLATFORM</b>	<b>KEY FOCUS AREA (KFA)</b>	<b>DEPT</b>	<b>DEPARTMENT OWNER</b>
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)
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)
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	Environmental and Health Services (001)



<b>APPLICATION NAME</b>	<b>APPLICATION DESCRIPTION</b>	<b>PLATFORM</b>	<b>KEY FOCUS AREA (KFA)</b>	<b>DEPT</b>	<b>DEPARTMENT OWNER</b>
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	Interface between DWU and City GIS	Mainframe	Quality of Life	PWT	Public Works and Transportation (PWT)
HEAT Call Logging Software 	Application for logging trouble tickets and for the tracking and reporting of responses/problem resolutions.	Client Server	Staff Accountability	CIS	Communications and Information Services

<b>APPLICATION NAME</b>	<b>APPLICATION DESCRIPTION</b>	<b>PLATFORM</b>	<b>KEY FOCUS AREA (KFA)</b>	<b>DEPT</b>	<b>DEPARTMENT OWNER</b>
HRIS / Kronos Time Clock Support	Citywide Time Entry / Time Mgmt system that provides support for supervisors/managers for hourly employees. Includes web interface.	Client Server	Staff Accountability	PER	Human Resources (HR)
HRIS Lawson Report and DataBase Support	Provides for 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)
Infrastructure Management Planning System (IMPS)	A Needs Inventory. System that is used to identify capital construction projects for which there is no funding. The inventory can supply projects to be placed on future Bond programs.	Client Server	Economic Development	PWT	Public Works and Transportation (PWT)
ITRON AMR	A fixed Network meter reading system exchanging Meter Reads via cell phone technology. System is currently in implementation for the Central Business district.	Client Server	Quality of Life	DWU	Dallas Water Utilities (DWU)
ITRON MVRS 	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)

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)
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)
LBR - Revenue Collector	Migration to POSSE for Special Collections billings. The new system will encompass all of the current bill generation and A/R tracking that the current mainframe system provides.	Mainframe	Quality of Life	DEV	Development Services (001)
Library Web Catalog	Interface to DRA ALS for use on the WEB	Client Server	Quality of Life	LIB	Library
Management Focus	Provides for the entry and update for annual performance measures and goals.	Client Server	Staff Accountability	SCS	Strategic Customer Service
Maximo 	Plant maintenance system used in Water treatment plants.	Client Server	Quality of Life	DWU	Dallas Water Utilities (DWU)

APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
Miscellaneous Library Applications	WEB services for Library patrons provided thru the Library's WEB site.	Client Server / Windows	Quality of Life	LIB	Library
Mobile Work Station (MWS) Entry of Offense Supplements	MDT application that allows for the entry and update of offense data.		Public Safety	DPD	Dallas Police Department (DPD)
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	PWT	Public Works and Transportation (PWT)
Payroll System (HR/Payroll) - LINC	Citywide payroll processing. The system includes Time sheet processing, pay and deduction calculations, pay check printing, labor distribution reporting, journal vouchers, tax reporting, personnel action processing, deferred compensation and tax reporting. System is still used for historical reference, research and prior year W-2 processing.	Mainframe	Staff Accountability	OFS	Office of Financial Services (OFS)
PC Cash (Cabs 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.	Mainframe	Quality of Life	DWU	Dallas Water Utilities (DWU)

<b>APPLICATION NAME</b>	<b>APPLICATION DESCRIPTION</b>	<b>PLATFORM</b>	<b>KEY FOCUS AREA (KFA)</b>	<b>DEPT</b>	<b>DEPARTMENT OWNER</b>
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 real time location	Mainframe	Public Safety	DPD	Dallas Police Department (DPD)
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 MARS (False Security Alarms)	System to support the billing for False Security alarms and Computer Aided Dispatch (CAD) queries to verify valid alarm permits.	Mainframe	Quality of Life	DWU	Dallas Water Utilities (DWU)



<b>APPLICATION NAME</b>	<b>APPLICATION DESCRIPTION</b>	<b>PLATFORM</b>	<b>KEY FOCUS AREA (KFA)</b>	<b>DEPT</b>	<b>DEPARTMENT OWNER</b>
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 Weapons and Property Inventory System (WEPI)	Subsystem to assist in maintaining police property, personal weapons, devices and equipment used by police personnel.	Mainframe	Public Safety	DPD	Dallas Police Department (DPD)
PWT Internal Billing Information System (IBIS)	System used for internal billing. Generates approximately \$24 million annually in billings for anything PWT works with, for example projects involving Aviation, DWU, etc.	Windows/Client Server	Economic Development	PWT	Public Works and Transportation (PWT)





APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
Radio Billing	System used to bill outside City departments for radio equipment rental. Data from CIS Communications is uploaded to the mainframe; and batch processes 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	CIS	Communications and Information Services
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)



APPLICATION NAME	APPLICATION DESCRIPTION	PLATFORM	KEY FOCUS AREA (KFA)	DEPT	DEPARTMENT OWNER
Street Inventory Stores and Purchasing	<p>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 <b>Pavement Management System</b>.</p>	Mainframe	Quality of Life	STS	Streets
Street Maintenance Cost of Service	<p>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.</p>	Mainframe	Quality of Life	STS	Streets



<b>APPLICATION NAME</b>	<b>APPLICATION DESCRIPTION</b>	<b>PLATFORM</b>	<b>KEY FOCUS AREA (KFA)</b>	<b>DEPT</b>	<b>DEPARTMENT OWNER</b>
Streets GIS (ArcSDE)	Interface between Streets system and City GIS	Mainframe	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
Streets SQL MIS	Periodically refreshed copy of Street Maintenance Cost of Service mainframe (Datacom) database in SQL format for use as datasource for Crystal Reports written by Streets staff.	Client Server	Quality of Life	STS	Streets
System Assignments	System used to store, display and update assignments for software systems supported by CIS applications programming staff.	Client Server	Staff Accountability	CIS	Communications and Information Services
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)



<b>APPLICATION NAME</b>	<b>APPLICATION DESCRIPTION</b>	<b>PLATFORM</b>	<b>KEY FOCUS AREA (KFA)</b>	<b>DEPT</b>	<b>DEPARTMENT OWNER</b>
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
Telephone Billing (Pinnacle)	System used to perform the function of billing other departments for telephone services.	Client Server	Staff Accountability	CIS	Communications and Information Services
Telephone Directory (TD)	Online Telephone Directory of City of Dallas employees.	Mainframe	Staff Accountability	CIS	Communications and Information Services
VESTA	Computer Telephony Integration application supporting Public Safety 911 Call Center	Client Server	Public Safety	DFD	DFR
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	Environmental and Health Services (001)



<b>APPLICATION NAME</b>	<b>APPLICATION DESCRIPTION</b>	<b>PLATFORM</b>	<b>KEY FOCUS AREA (KFA)</b>	<b>DEPT</b>	<b>DEPARTMENT OWNER</b>
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	Environmental and Health Services (001)
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)
Water SQL Shadow Files System	Provides an environment for City Hall personnel to access County Tax information .	Mainframe	Quality of Life	DWU	Dallas Water Utilities (DWU)

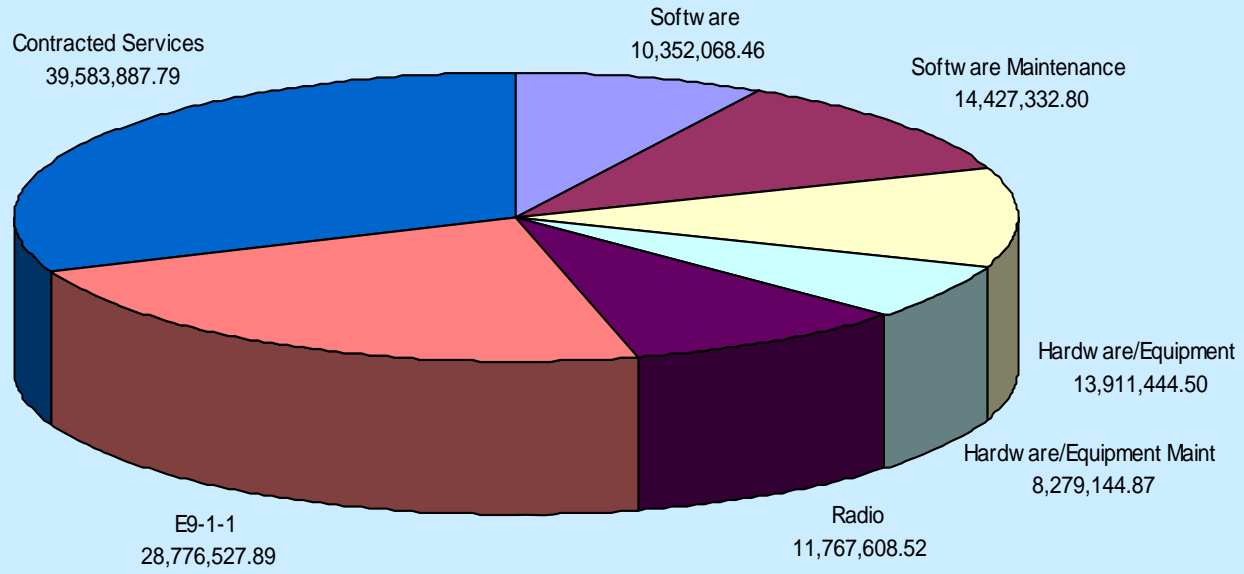


# Appendix C

## Market Comparison of Spending



# 10 Year Total Expenditures by Category



## *Background - IT Market Research Firms*

Both Gartner Group, Inc. and Forrester Research, Inc. are independent technology and market research companies that provide forward-thinking advice about technology's impact on business and consumers. They possess an extensive body of global research analysts, monitoring technology topics such as customer relationship management (CRM), business-to-business e-commerce, supply chain management, wireless, emerging technologies, security, IT services, e-business, and IT spending and strategies.

Their role is not as implementers of technology solutions, but as independent advisors on technology assessment, procurement, project development, measurement, and technology management. They do not sell technology, nor do they implement technology. Independence is the key to their objectivity. They have each developed proprietary research processes and methodologies for observing trends and scientifically mapping technology's progress against true delivery.

CIS subscribes to their searchable databases of cutting-edge research, direct contact with their research analysts, participates on web/telecasts and CIO Councils. Gartner is headquartered in Stamford, CT and Forrester is headquartered in Cambridge, Mass.





## *Background - IT Market Research Firms*

According to a study by the Hackett Group, the average number of IT FTE's per 1000 employees across all industry sectors is 33. Among "World Class" organizations (defined by them as top quartile in BOTH performance AND efficiency) the number is 25 FTE's / 1000 employees.

On the financial side, they indicate that in order to get that efficiency the World Class organizations spend several hundred dollars (\$566) more per end user than the average organization.

According to their stats, the average organization spends \$8,458 per end user annually. For us that would be a \$64,280,800 annual IT budget, based on 7600 registered users.

REF: "Topline: 2007 Budget Check", Baseline Magazine, January 2007, pp. 19-21.



# *Appendix D*

## *CIS Action Plan/Projects*

# *Action Plan Projects*

1	1.2.S1.A2 Use computers and technology to minimize congestion, increase system reliability and maximize the use of the existing road system
2	1.2.S2.A1 Identify procedures, computer programs, technologies and costs to improve vehicle/pedestrian crash analysis
3	1.2.S2.A4 Install 60 Red Light photo enforcement cameras throughout the city to reduce crashes and raise compliance and safety awareness
4	1.3.S1.A3 Educate City staff on environmental stewardship. Have 7,000 city staff complete self-paced, web-based module
5	1.3.S2.A33 Develop and implement a eWaste Program by March 2008
6	2.4.S1.A1 Improve Code Department's web site to increase public education of ordinances
7	2.4.S1.A2 Construct the Walnut Hill Branch Library
8	2.4.S1.A3 Construct the Casa View Branch Library
9	2.4.S1.A4 Construct the Timberglen Branch Library
10	2.4.S1.A6 Construct the Pleasant Grove Branch Library
11	2.4.S1.A7 Construct a new Animal Shelter
12	2.4.S1.A11 Renovate an existing building for the Dallas Black Dance Theater Center
13	2.4.S1.A13 Renovate existing building for the Oak Cliff Arts Incubator/Cultural Center
14	2.4.S1.A14 Construct the Grauwlyer Park Branch Library
15	2.4.S1.A15 Construct the Prairie Creek Branch Library
16	2.4.S1.A16 Construct the South Central Police Substation
17	2.5.S3.A1 Complete the renovation of the Central Library
18	2.5.S7.A1 Install security monitoring systems in the libraries
19	2.6.S2.A1 Perform EMS vision process to evaluate current EMS system and develop recommendations for Fire Chief
20	2.6.S4.A8 Open Homeless Assistance Center
21	3.7.S1.A1 Conduct tabletop exercises to provide training for disaster management
	3.7.S1.A6 Seek funding for Homeland Security needs. Improve Emergency and Disaster Response



## *Action Plan Projects (Cont.)*

23	3.7.S1.A7 Develop and implement CAD System for 911 Operations
24	3.7.S1.A9 Comply with Federally mandated changes in Public Safety radio frequencies
25	3.7.S1.A10 Refresh radio communications equipment
26	3.7.S1.A11 Refresh mobile data computer equipment and software
27	3.7.S1.A18 Develop disaster plans and procedures (Fire and EMS)
28	3.7.S2.A7 Create centralized database to track neighborhood police activities and service requests
29	3.7.S2.A15 Establish on-scene Radio Interoperability with automatic assistance and mutual aid municipalities
30	3.7.S2.A16 Establish on-scene Data Interoperability
31	3.7.S2.A17 Replace existing MCDs to allow on-scene data interoperability to be effective
32	3.7.S2.A18 Re-broadcast fire ground communications citywide and record all transmissions
33	3.7.S4.A2 Replace the ACD phone system for Courts Call Center
34	3.7.S4.A3 Replace existing mainframe based Court Case Management System
35	4.8.S1.A3 Implement citywide performance measurement technology
36	4.8.S1.A6 Review existing model of 911/311 (future needs, call taking vs. customer service)
37	4.8.S2.A1 Provide regular access to the City Manager through a communications plan which engages internal and external customers
38	4.8.S2.A2 Create marketing and branding campaign for Cable Channel 6B to generate awareness and interest in the channel and gain viewers. Solicit viewers' feedback via internet and/or mail surveys
39	4.8.S2.A7 Implement automated Customer Feedback technology
40	4.8.S2.A9 Develop a quality customer service program within the 911/311 Call Center
41	4.8.S2.A10 Consolidate the automation and distribution of fines/fees
42	4.8.S2.A11 Update current Court Case Management System
43	4.8.S2.A12 Implement E-Citation integration.



## *Action Plan Projects (Cont.)*

44	4.8.S2.A13 Replace Court IVR Telephone System
45	4.8.S2.A14 New Phone System / Court Call Center
46	4.8.S3.A2 Pilot portable Storm Water Management inspection, and notice of violation printing in the field. Purchase tablet computers and develop database architecture for construction inspection
47	4.8.S3.A3 Develop an automated and live Cut Permit Mapping System utilizing GIS on the Internet
48	4.8.S3.A4 Develop an automated survey vault delivery system
49	4.8.S3.A5 Expand and enhance the Water Utilities IVR System
50	4.8.S3.A6 Install new Enterprise Electronic Kiosk System (CTS)
51	4.8.S3.A7 Transition HRIS to new hosting service
52	4.8.S3.A8 Improve IT Security
53	4.8.S3.A10 Replace the current water billing and revenue collection system
54	4.8.S3.A11 Install Automated Meter Reading
55	4.8.S3.A12 Provide online registration and payment functionality for Park Department programs and classes
56	4.8.S3.A13 Provide point of sale capability at Zoo and Fair Park
57	4.8.S3.A14 Upgrade 311 System technology
58	4.8.S3.A16 Install new Station Alerting System
59	4.8.S3.A17 Improve the Call Center IVR system (evaluate current and determine if additional are needed)
60	4.8.S3.A18 Replace Courts current SL-1 based phone system with the City standard IVR Telephone System
61	4.8.S3.A19 Enhance automated request systems for Vital Statistics
62	4.8.S4.A11 Purchase scheduling software (Communications Center) (DFR)
63	4.8.S4.A12 Purchase real time reporting software (Communications Center) (DFR)
64	4.8.S5.A1 Improve minutes preparation system



## *Action Plan Projects (Cont.)*

65	4.8.S5.A2 Implement new Enterprise Document Management System
66	4.8.S5.A4 Develop City of Dallas 311 Program configuration and standards
67	4.8.S5.A5 Establish preferred methodology for business process review citywide
68	4.8.S6.A1 Develop a business plan to potentially consolidate selected communications infrastructure (PBW)
69	4.8.S6.A2 Increase minimum standard for number of public computers in libraries with Internet access
70	4.8.S6.A3 Make self-service check-out of library materials available
71	4.8.S6.A4 Improve access to Library resources. Replace outdated library information system software and hardware
72	4.8.S6.A5 Identify new or replacement Fire Facilities and complete
73	4.8.S6.A8 Purchase Fire Act 2005 related equipment. Specialized equipment designed for rescue operations at a structural collapse and <u>interoperable communications</u> equipment to be installed in the heavy rescue vehicle
74	4.8.S6.A11 Upgrade Data Center infrastructure
75	4.8.S7.A1 Develop a replacement schedule for PCs (DFD)
76	4.8.S8.A3 Consolidate the automation and distribution of fines/fees. Implement capability to inquire on and pay Municipal Court citation via automated phone IVR; Implement capability to inquire on and pay Municipal Court citation via Internet;
77	4.8.S9.A2 Offer customers capability to pay library fines and purchase used materials online
78	4.8.S9.A3 Implement IVR for library account management
79	4.8.S9.A7 Utilize Global Positioning System (GPS) equipment on Sanitation Waste Collection Fleet
80	4.8.S9.A8 Increase Fire permit and Fire fees revenue collection. Apply for grant; Obtain wireless handheld computers using Posse and related Fire Prevention software to track permit expiration, issue municipal citations, process re-inspection fees, Fire permits, Fire Watch fees and other fees assessed by Fire Prevention
81	4.8.S9.A11 Develop EMS Inquiry Management System to mitigate inquiries and complaints related to Emergency Medical Service
82	4.8.S9.A13 Establish a single Centralized Collections Unit



## *IT Requests Not Presented on 2007 Action Plan (Front Door)*

1	Planease Software Security Clearance & Installation: Provide security clearance & installation of specialized financial analysis software for income-producing real property development and redevelopments
2	Land Management System (LMS): POSSE application is a work flow management system that replaced the LINC-based Building Inspection System; Provide access to permitting and other land development information through the web
3	Vehicle/pedestrian crash analysis: Identify procedures, computer programs, technologies and costs to improve vehicle/pedestrian crash analysis; Eliminate backlog of police accident data entry; expedite detection and notification of crash trends using computer programs;
4	Work Order and Inventory System: Project is part of a needs inventory; Goal is to improve service by having Mobile Digital Terminals (MDTs) in the field that will track sign installations
5	Pavement Management: Replace the current pavement management system
6	Project and Client Management System: Need CIS support in developing a web solution by September 30, 2005 that will provide them with a department-wide contact database, project tracking and resource reporting system
7	Access Control System (ACS): Replacement of the existing, aging airport Access Control System (ACS) for Dallas Love Field
8	Transportation and GIS data layers: Develop Transportation GIS data layers for operations/capital resource planning on geographical representations of roadway travel-time performance, capacity and age/reliability traffic control devices
9	Streets BlackBerry Push Project: Streets Department migrating from alpha pagers and cell phone functions to Blackberry
10	Library Hardware Status: Develop a comprehensive Library Dashboard to monitor various activities in the Library branch system; Track “out of service” public computers at all Library branches on Intranet
11	DWU Conservation Database: Develop database to capture, track and evaluate all elements of Conservation Programs; Design with future capability to interface with PAY 1 billing/consumption data
	Assessment of Good Faith Effort Application to Improve Data Tracking Process: Evaluation and integration of Good Faith Effort Application with Prologue system; Improve and integrate the tracking process of the current system



## *IT Requests Not Presented on 2007 Action Plan (Front Door) – Cont.*

13	Demonstration of Sun Thin Client: Provide a demonstration of Sun Thin Client as a viable solution to improve Library's Network
14	Parks Work Order System: Implement software and corresponding hardware to fully automate work orders for tracking costs; Management will use the system for enhanced resource & financial management and reimbursement documentation
15	Wireless & Internet Access: Installation of wireless internet and network connectivity in Library's, Parks & Recreation Centers, CityHall, etc.
16	Surcharge Account Report: Provide data on DWU Commercial and Industrial Customers including Account Number, Customer Name, SIC Code and other data
17	Library Website Redesign: Library Website Redesign
18	Maximo - Materials Management: Replace the current, obsolete, Inventory Management/ Control System that is used by the Material Services Division (MSD) of DWU; Effort should be combined with the needs of other departments to develop an ENTERPRISE solution
19	Contracts & Grants Tracking Database: Contracts & Grants Division requests a database to track the preparation of vendor contracts and gathering of performance and compliance monitoring data
20	On-scene Radio Interoperability: Implement pilot program between Dallas, Carrollton, Farmers Branch and Plano; Equip the apparatus most frequently involved in automatic assistance and mutual aid and responses
21	Enhance Incident Management System: Implement automation to support incident Management; needs assessment based on Katrina and Rita. All emergency incident activity will be recorded remotely
22	Web Security Camera: Need IP surveillance camera available on the COD Intranet so that police communications may monitor the activities at City Hall Plaza; Equipment was donated; Communications only need access to the camera via the COD Intranet
23	LINC Fire CAD: Integrate LiveMUM to the existing LINC CAD system used by DFR; By implementing this interface to the existing system now, it will allow Fire Department Dispatch personnel to validate the information entered into the LiveMUM system and learn to use LiveMUM





## *IT Requests Not Presented on 2007 Action Plan (Front Door) - Cont.*

24	Signal Modification in LINC: Signal 46 Modification (in LINC) for tracking purposes
25	Replace DSL Line Access in DPD Bait Cars with City Network Access: Replace current DSL line access in DPD Bait Cars with access to city network to improve connectivity and network reliability for officers' safety purposes
26	WIC Call Center: Department of State Health Services policies require WIC appointments are within certain processing timeframes; At present, 22 WIC clinics are scheduling their appointments and failing to consistently meet these processing standards; plan to consolidate c
27	VisiCAD to National Fire Incident Reporting System (NFIRS) Interface: Make sure the Fire Incident Reporting System (NFIRS) remains intact after the new VisiCAD implementation rollout in 1Q2007
28	Fire WAP Configuration: Configure the Cisco Wireless Access Point (WAP) at each Fire Station to utilize Domain Authentication
29	Alert & Transfer Freeway Accident info from DPD to Dallas County Sheriff's Office: CIS to support technology requirements for Dallas County Sheriff's Office to assist with traffic accidents on freeways within Dallas
30	Motorola Gold Elite Upgrade (Central Electronic Bank): Provide reliable radio dispatching capability by updating software, firmware, improving redundancy, adding ability to identify personnel, and adding dispatch positions on existing Motorola Centracom Gold Elite command center control console system
31	Station Alerting: Replace legacy manual alerting system used by DFR with an automated system integrated with the Computer Automated Dispatch (CAD) system
32	Municipal Courts Network Infrastructure: Bring the existing network in Old City Hall up to the current standards in order to provide increased flexibility of phone and network services
33	Adult Information System (AIS) Interface: This is a joint effort between the City of Dallas and Dallas County; It will implement interface processes to transmit offense related data to Dallas County's Adult Information System (AIS) and to receive arrest-related data from Dallas County's AIS system
34	Emergency Notification System (Reverse 911): Utilize CIS expertise in project management, selection, system integration and implementation of an auto dialer system that calls citizens in the event of a disaster



## *IT Requests Not Presented on 2007 Action Plan (Front Door) – Cont.*

35	Court Calendar Automation: To implement a Court notification system and hearing scheduling system to shorten the timeframe for the scheduling of defendants' court dates and synchronizes with the County court calendar for DPD
36	CIS Replacement of 9600 bps Communications Circuits: Request for replacement of data communication interface equipment (all 9600 bps analog Telco circuits) on affected devices; These circuits typically provide connectivity between mainframe based applications and remote printers and terminals
37	FleetFocus M5 Fleet Management System: Consolidate current Fleet Management databases into a new database system that will be hosted and managed by an external ASP and MAXIMUS
38	Fire Injury Reporting System: Assess the Valley Oaks Fire Injury Reporting system and determine if it meets the needs of the Dallas Fire Department and the Human Resource Department Risk Management Office
39	Performance Mgmt System Employee Data Interface with HRIS (Dallas Measures): Request for batch or data load of HRIS employee records to be entered into PMS; Requirement for any data imported/introduced into the PMS does not change the relationships that exist between the data elements in the PMS
40	Electrical supplies catalog: Install and support application on a server for City staff users to view; This application has monthly update/upgrade; Application is a catalog/ list of electrical supplies for City departments' usage
41	Advantage Upgrade Project: Upgrade the City of Dallas financial system and procurement system to a new application release provided by CGI-AMS
42	HRIS (Unused Vacation & Sick Time) Report for FY2005: Provide an HRIS Employee Unused Sick & Vacation Pay Annual Report for FY 2005
43	Invoice Timing Report: Develop a programmatic way to determine the amount of time it takes each financial clerk to process encumbrance payments
44	Automated Business Systems Digital Duplicator (Printer): Assess options for incorporating messages on the HRIS generated pay stubs; Options can include but not limited to the purchase of a duplex printer(s) or stock paper with variable predetermined messages



## *IT Requests Not Presented on 2007 Action Plan (Front Door) – Cont.*

45	Outstanding Funds (Balances) owed to the City of Dallas: Develop a single point or source to determine if an individual, vendor or company owes any funds (current and/or delinquent) to the City of Dallas
46	Work Force Management System: Implement technology solution that will facilitate the hiring process for new employees and promotionals for existing employees
47	Chameleon Report Modifications: Develop report(s) to reflect expired registration only; Adjust the report to generate notice for pets whose tag expiration falls within the parameters of the report, update the animal profile to show a first notice was sent and show renewal date if animal has
48	Dallas 9-1-1 Website Link: Dallas 911 website link providing critical 911 information to citizens as public education and for emergency help situations
49	Trinity River Project website: Upgrade and maintain Trinity River Project website
50	Martin Luther King Website: Develop a website for publishing events and information; MLK Website will assist the EHS department in marketing and promoting social services and special events to the community
51	Civil Service Applicant Tracking System: Request for a system which can track applicants from initial application to placement
52	Enterprise Electronic Kiosk System: Provide walk-up customers with general information about City services, individual account info and payment options for City services on a 24/7 basis; Project involves the consolidation of separate Kiosk initiatives by DWU and CDS into a single system




# *Appendix E*

## *Projected IT Professional Contract Hours*

# Projected IT Professional Contract Hours

Projects	Application Support	Data Management	Infrastructure Support	Project Management	Cost
4.8.S3.A14 Replace the current water billing and revenue collection system	20,960	13,980	14,508	5,300	\$ 3,880,876.00
4.8.S3.A9 Transition HRIS to new hosting service	1,040	2,580	2,330	900	\$ 484,540.00
4.8.S1.A3 Implement citywide performance measurement technology	960	480	160		\$ 112,320.00
4.8.S5.A5 Upgrade Data Center infrastructure			250		\$ 18,000.00
3.7.S1.A11 Development and implementation of CAD System for 911 Operations	240				\$ 17,040.00
Reverse 911	200	200	200		\$ 42,200.00
4.8.S3.A5 Replace the ACD phone system for Courts Call Center and 4.8.S6.A3 Replace Courts IVR Telephone System			480		\$ 34,560.00
4.8.S5.A4 Update current Court Case Management System				1350	\$ 101,250.00
4.8.S6.A6 Improve access to Library resources - Replace outdated library information system software and hardware	1480	2080	1800	1450	\$ 484,870.00
4.8.S9.A6 Implement IVR for library account management			620		\$ 44,640.00
2.4.S1.A3, A4, A5, A6, A7, A8, A9, A10, A11, A12, A13, A14, A15, A16, A17 Facility Construction projects... That will require implementation of technology (i.e., phones, computers, printers, networks, etc.)			4972	1920	\$ 501,984.00

# Projected IT Professional Contract Hours (Cont.)

Projects	Application Support	Data Management	Infrastructure Support	Project Management	Cost
2.4.S1.A1 Improve Code Department's web site to increase public education of ordinances	200				\$ 14,200.00
1.2.S1.A2 Use computers and technology to minimize congestion, increase system reliability and maximize the use of the existing road system	2040	1080	1800	1080	\$ 428,880.00
Application Architect (PT - 3 yrs): This role maintains a holistic perspective of the information technology strategies and the infrastructure support for city programs and business functions. They are key to developing practical and effective IT policies and standards, and best practices for designing, developing, and implementing technology systems.	2880				\$ 204,480.00
Data Architect (PT - 3 yrs): This role maintains a holistic perspective of the information technology strategies and the infrastructure support for city programs and business functions. They are key to developing practical and effective IT policies and standards, and best practices for designing, developing, and implementing technology systems.		3600			\$ 244,800.00
Infrastructure Architect (PT - 3 yrs): This role maintains a holistic perspective of the information technology strategies and the infrastructure support for city programs and business functions. They are key to developing practical and effective IT policies and standards, and best practices for designing, developing, and implementing technology systems.			2880		\$ 207,360.00
 TOTAL					\$ 6,822,000.00