Information & Technology Services

Government Performance & Financial Management
May 21, 2024

Dr. Brian Gardner, Chief Information Officer (I)
Shelia Robinson, Assistant Director
Information & Technology Services

City of Dallas

Purpose

- Provide an overview of the Department of Information and Technology Services (ITS)
- Highlight department program, services, and activities

  - *Briefing reflects FY 2024-25 Planned Budget as developed Summer 2023*
  - *The starting point of every Budget Development process (February – September) is the Planned Budget from prior year*
  - *Revenue and expenditure assumptions will change prior to CMO recommendation on August 13, 2024*
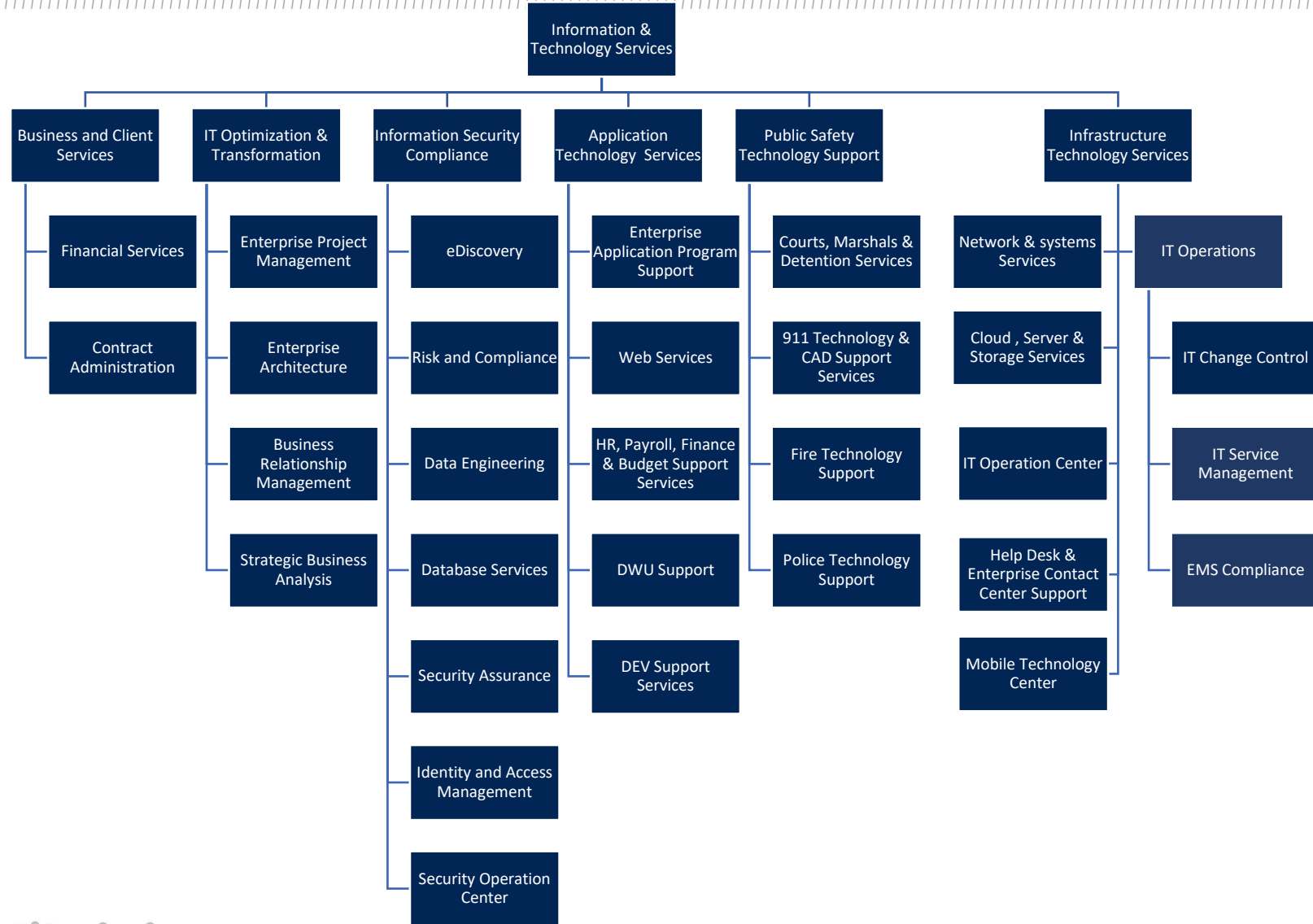
Role of the Department

Mission

Provide secure, reliable and responsive technology and business solutions to enhance the City's effectiveness in serving the residents of Dallas

Goals

- Ensure phones and computers are up to date and available for Public Safety Answering Points operations
- Update to Next Generation 911 digital and redundant telephone network for GIS data conversion to provide first responders with more precise location information
- Expand usage and inter-operability of P25 system to support technology enhancements and other agencies and jurisdictions
- Collaborate with local and national agencies to allow transferring 911 calls between agencies during emergencies when there are call overflows or a disaster declaration
- Increase IT security awareness across the City (internally and externally)
- Deploy solutions to all the City to maintain effective network and internet connectivity at remote locations during outages at main facilities and during disasters
- Deploy solutions to enhance operational mobility and communications that are compatible across multiple solutions

Organizational Chart

Information & Technology Services

- **Business and Client Services**
  - Financial Services
  - Contract Administration

- **IT Optimization & Transformation**
  - Enterprise Project Management
  - Enterprise Architecture
  - Business Relationship Management
  - Strategic Business Analysis

- **Information Security Compliance**
  - eDiscovery
  - Risk and Compliance
  - Data Engineering
  - Database Services
  - Security Assurance
  - Identity and Access Management
  - Security Operation Center

- **Application Technology Services**
  - Enterprise Application Program Support
  - Web Services
  - HR, Payroll, Finance & Budget Support Services
  - DWU Support
  - DEV Support Services

- **Public Safety Technology Support**
  - Courts, Marshals & Detention Services
  - 911 Technology & CAD Support Services
  - Fire Technology Support
  - Police Technology Support

- **Infrastructure Technology Services**
  - Network & systems Services
    - Cloud , Server & Storage Services
    - IT Operation Center
    - Help Desk & Enterprise Contact Center Support
    - Mobile Technology Center
  - IT Operations
    - IT Change Control
    - IT Service Management
    - EMS Compliance

Total Budget – 911 Technology

Service	FY 2023-24 Budget	FY 2024-25 Planned
Internal Service Fund	$12,866,761	$12,900,113
Grant Funds	0	0
Trust & Other Funds	0	0
Total	$12,866,761	$12,900,113

- Services are supported by 911 fees collected by telecommunication service providers

Total Budget – Radio Communication

Service	FY 2023-24 Budget	FY 2024-25 Planned
Internal Service Fund	$18,873,781	$20,833,885
Grant Funds	0	0
Trust & Other Funds	0	0
Total	$18,873,781	$20,833,885

Major budget items
- In-Car DVR enterprise software licensing contract for Police

Total Budget – Data Services

Service	FY 2023-24 Budget	FY 2024-25 Planned
Internal Service Fund	$129,409,124	$146,180,813
Grant Funds	0	0
Information Technology Equipment Fund	2,375,000	2,375,000
Total	$131,784,124	$148,555,813

- Major budget items
  - Various contract increases
  - Replacement for legacy courts case management system
  - Phase III of the enterprise work order management system
  - Debt service payments for capital purchases

Position Overview

Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
Internal Service Funds	265	278	13
Grant, Trust, and Other Funds	0	0	0
Total	265	278	13

- 4 positions added to support P25 radio communication system
- 3 positions added to support DWU SCADA & Network
- 2 positions added to support Security
- 2 positions added to support new Court Case Management System(CTS)
- 2 positions added to support training efforts

Budget Summary by Service

Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
911 Technology	$10,082,520	$12,866,761	$12,816,529	$12,900,113
Internal Radio Communication	13,173,809	18,873,781	18,825,298	20,833,885
Business Technology Services	30,675,903	40,695,076	40,265,840	44,037,179
City GIS Services	775,557	848,223	848,223	848,223
Internal Computer Support	16,540,992	16,610,916	16,748,993	16,991,526
Internal Desktop Support	14,355,508	12,823,140	12,887,729	13,075,586
Internal Telephone and Data Communication	22,179,555	26,875,847	26,742,179	27,007,486
Public Safety Technology Support	5,283,651	6,231,051	6,408,391	10,839,370
Strategic Technology Management	21,098,744	27,699,871	27,843,194	35,756,443
Expense Total	$134,166,239	$163,524,666	$163,386,376	$182,289,811

*January 2024 Forecast

Operating Expense and Revenue

Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	$24,131,642	$30,662,460	$28,469,112	$32,554,264
Supplies - Materials	1,228,550	2,399,760	2,409,119	3,279,402
Contractual – Other Services	104,894,880	130,462,446	132,508,145	146,456,145
Capital Outlay	3,911,167	0	0	0
Reimbursements	0	0	0	0
Department Expense Total	$134,166,239	$163,524,666	$163,386,376	$182,289,811
Department Revenue Total	$140,466,388	$156,800,961	$157,294,710	$174,876,920

*January 2024 Forecast

Revenue Overview

- 911 Technology
  - Fees collected by telecommunication carriers for land lines and allocated to jurisdictions by zip code
    - Fees are set by jurisdiction's governing board
  - Fees collected by Texas Commission on State Emergency Communications and allocated to Emergency Services Districts based on population
    - Fee is set by State
- Radio Communication
  - Revenue collected from charges to customer departments
  - Fees charged to jurisdictions subscribing to the City's radio communication network
    - Fee study expected to be completed by 9/30/24
- Data Services
  - Revenue collected from charges to customer departments

Performance Measures

Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Percentage of 911 recording system availability	99.9%	100%	100%	100%
Percentage of availability of public safety radio network (excluding planned City approved outages)	99.7%	99.9%	99.9%	99.9%
Percentage of Priority 1 radio repair requests resolved within 24 hours	99.7%	99.9%	99.8%	99.9%
Percentage of service desk issues resolved within SLA	82.0%	95.0%	87.1%	95.0%
Percentage of telephone and data network availability (excluding planned City approved outages	90.9%	99.5%	91.3%	99.5%
Events targeting minority students through IT initiatives, PTECH and Innovation Lab	5	7	7	8

*FY 2023-24 – 1Qtr Report

Summary of Services, Programs and Activities

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911 Technology
- IT infrastructure, hardware, software and technical support for processing 911 calls and texts
  - FY23 Calls – 1,563,946
  - FY23 Texts – 6,997

Radio Communication
- Install, repair and replace handheld, fixed and in-car mobile radio communication technology and maintenance for the City's radio communication networks
  - IT Mobile Tech Group supports over 12,000 devices

Summary of Services, Programs, and Activities

Data Services

- <u>Business Technology Services</u> – technology expertise in identifying, implementing and maintaining systems to fulfill City goals including procuring software solutions and implementations and 24/7 support for mission critical systems

- <u>Computing and Desktop Support</u> – support for computers, data storage and repositories, servers including help desk and desk-side support for PCs and software

- <u>Telephone and Data Communication</u> – maintenance and support for the City's voice and data communication network

- <u>Public Safety Technology Support</u> – implementing and maintaining public safety systems that enable departments to accomplish their missions

Update on Budget Initiatives

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Initiative: Invest in IT infrastructure to optimize and support the digital ecosphere, improve productive and ensure the City's network is amply protected in everyday operations

Status: ITS has spent $2.9m to date for infrastructure towards network resilience initiatives.

Update on Budget Initiatives

Projects

- OPS Solicitation Management – discovery phase
- DFR Station Alerting System – procurement phase
- OCC Online Grant Management – planning phase
- CMO Enterprise Community & Employee Engagement - implementation phase
- Financial & Budget System – implementation phase
- CCS Inventory & Asset Management – pending final approval
- DPD Procurement Automation – pending final approval
- 911 CAD Rehosting – complete
- Body-worn Camera Infrastructure – rolled out to DPD, DFR (Arson/Inspection), Code, Marshal (Building Security), Animal Services
- SD-WAN – 95 of 102 sites completed

Department Name

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