

# FY 2008-09 IT PROJECTS

April 2009  
MONTHLY REPORT

| PROJECT STATUS REPORTING              |   |  |                                 |                               |                             |                               |                     |          |   |                                     |
|---------------------------------------|---|--|---------------------------------|-------------------------------|-----------------------------|-------------------------------|---------------------|----------|---|-------------------------------------|
| 5%                                    | 10%   | 15%  | 20%                             | 25%                           | 30%                         | 50%                           | 65%                 | 75%      | 80%                                       | 100%                                |
| INITIATION                            |   | PLANNING                                       |                                 | EXECUTION                     |                             |                               | MONITOR AND CONTROL |          | CLOSEOUT                                  |                                     |
| Develop business case and feasibility | Gather initial requirements and define criteria for success | Research and further refine details/objectives | Formal project scope and budget | Develop RFP/Vendor Evaluation | Recommendation /Procurement | Implementation /Configuration | Testing             | Training | Acceptance and post implementation review | Evaluation of project effectiveness |

## SUMMARY

| Project Category                          | Count     |
|---|-----------|
| Completed Projects                        | 34        |
| Projects Currently In Progress            | 18        |
| FY 2008-09 Maintenance projects           | 15        |
| Projects carried over from FY 2007-08     | 8         |
| Projects moved to FY2009-10               | 2         |
| <b>Total Active Projects</b>              | <b>77</b> |
| Cancelled Projects                        | 1         |
| Projects and Tasks On Hold                | 6         |
| <b>Total Inactive Projects</b>            | <b>7</b>  |
| On going Unanticipated Projects/Tasks     | 28        |
| Completed Unanticipated Projects/Tasks    | 54        |
| <b>Total Unanticipated Projects/Tasks</b> | <b>82</b> |

## Project Highlights

- 1 **Library Wireless:** Wireless for staff was installed to allow staff access to City's Network while in the Library's auditorium
- 2 **Accident Report:** Implementation completed. This web application allows citizens to order accident report from the Police's website.
- 3 **City Hall Security:** major security changes were made to restrict access to certain areas of City Hall which were wide open previously.
- 4 **Water Strategic Plan's SWOT Analysis:** new web application created to collect data from different sources citywide for SWOT analysis report.
- 5 **Water Surcharge:** Water billing process was changed to bill surcharges based on actual level of water consumption instead of on a fixed amount.
- 6 **Library Catalog System Upgrade:** The Library's catalog system received a complete upgrade including new servers and new software.
- 7 **Petpoint:** software that automates many of the Animal Services functions were implemented successfully in April
- 8 **Coplogic:** a web application was deployed to provide citizens a way to obtain police reports online.
- 9 **Victim Tracking:** an inhouse application was developed to assist the Police Department's Victim Services Unit to track victims and ensure proper follow up

## Activity Highlights

**Customer Appreciation Day:** IGS/IT staff held a Customer Appreciation Day to welcome IGS/IT's clients' visit to IT area and talk to IT staff

| COMPLETED PROJECTS   |                               |                    |                   |                     |             |                |   |
|--|-------------------------------|--------------------|-------------------|---------------------|-------------|----------------|---|
| Project Name   | IT Project Lead               | City Dept          | Actual Start Date | Schedule Completion | % Completed | Current Update | Past Update   |
| MCV upgrade (Mobile Satellite System)  | Darryl Rublein/Pat McMacken   | EMO                | 10/1/2007         | 9/30/2008           | 100         | Completed      | Received UASI grant & Pat has met with vendor, PO is being issued so work can begin. Meeting with vendor Dec 3rd week. Building specifications sheet. |
| Service Desk Application   | Anthony McCann                | IT                 | 10/1/2007         | 10/1/2008           | 100         | Completed      |   |
| City Properties GIS Integration  | Brad Simpson                  | PW                 | 10/1/2007         | 10/30/2008          | 100         | Completed      | Loaded layer into SDE   |
| Internet Service Improvements  | Chad Powell                   | City Wide          | 4/1/2008          | 11/14/2008          | 100         | Completed      | In process of being purchased.  |
| Video and Web Collaboration  | Justin Boyette                | City Wide          | 4/1/2008          | 11/20/2008          | 100         | Completed      | Implemented paging system at FAC, Mustang, Cimarron, and Northwest Parks  |
| Audit - Internal Controls  | Brad Simpson                  | Financial Services | 10/1/2008         | 12/31/2008          | 100         | Completed      | Completed 11/2008   |
| Mobile Computing w/Security  | Chad Powell                   | Citywide           | 10/1/2008         | 12/31/2008          | 100         | Completed      | Information Technology Network  |
| Microsoft Exchange 2007 upgrade  | Eric Gilstrap/<br>Chad Powell | IT/Citywide        | 10/1/2008         | 12/31/2008          | 100         |                |   |
| CityWorks Upgrade  | Homer Garza                   | Public Works       | 10/1/2008         | 12/31/2008          | 100         | Completed      |   |
| GIS Integration w/Public Safety Systems  | Homer Garza                   | IT/Police/Fire     | 10/1/2008         | 12/31/2008          | 100         | Completed      | Interface between GIS system and Tiburon is complete. It is now   |
| GIS Upgrade  | Homer/Kuntal                  | CityWide           | 10/1/2008         | 12/31/2008          | 100         | Completed      | Upgraded with version 9.2   |
| ILLiad Upgrade   | John Adams                    | Library            | 10/1/2008         | 12/31/2008          | 100         | Completed      | Migrated ILLiad to new Exchange system.   |
| IWIN Web site  | Justin Boyette                | SR & B             |                   | 12/31/2008          | 100         | Completed      | Design developed and submitted<br>Review meeting held for revisions<br>Content developed<br>Content Control/Management turned over                    |
| Public Safety Answering Point (PSAP) & Emergency Operations Center (EOC) backup sites upgrade. | Martin Martinez               | Public Safety      | 10/1/2008         | 12/31/2008          | 100         | Completed      |   |
| Victim Tracking  | Melony                        | Public Safety      | 10/1/2008         | 3/31/2008           | 100         | Completed      | Specifications delivered by Cindy Penn. Application will be developed in house.   |
| Reliable & Faster Speed Mobile Communication   | Shane Burton                  | IT/Citywide        | 10/1/2008         | 12/31/2008          | 100         | Completed      |   |
| L3 Digital In-Car Video project  | Greg Hutson                   | Public Safety      |                   | 2/28/2009           | 100         | Completed      |   |

|   |                            |                           |           |           |     |  |  |
|---|----------------------------|---------------------------|-----------|-----------|-----|--|--|
| Identify Scope & Requirements for a Mobile Inspections Employees  | Chris                      | Inspections               | 10/1/2008 | 3/30/2009 | 100 | Completed  |  |
| Energy Star/Building Standards Implementation   | Anthony McCann             | Building Services         | 1/1/2009  | 3/31/2009 | 100 | Completed  | Newsletter submitted to Corporate Communications.  |
| ERP 2008 Regulatory Upgrade   | Brad / Kuntal              | IT/Citywide               | 10/1/2008 | 3/31/2009 | 100 | Completed  |  |
| Identify Scope & Requirements for Mobile Device Security  | Chad Powell                | City Wide                 | 10/1/2007 | 3/31/2009 | 100 | Completed  | Information Technology completed this strategic initiative to mitigate potential vulnerabilities to mobile devices like laptops, PDAs, and smart phones. IT implemented several policies including computing security policy, third party connection agreement, acceptable use policy, and mobile device policy. |
| Six Sigma TrakIT Permits Processing   | Chris Norris               | IT/Planning & Inspections | 10/1/2008 | 3/31/2009 | 100 | Completed  | Project is in test phase.  |
| Court - InCode Upgrade  | Greg Hutson                | Municipal Courts          | 10/1/2008 | 3/31/2009 | 100 | Completed  |  |
| Green Initiatives (Website)   | Justin Boyette             | Corp Communication        | 10/1/2008 | 3/31/2009 | 100 | Completed  | Several Design's have been submitted<br>Content being provided by Corporate Communications   |
| Records Management Module(s)  | Robb Bailey                | City Wide                 | 10/1/2007 | 3/31/2009 | 100 | Completed  | Software is installed. Training phase II in January.   |
| Grant Projects (Bomb Robot upgrade, Buffer Zone, Hazmat Upgrade, MCV upgrade, Metropolitan Medical Response System, Mobile Satellite System, Outdoor Sirens, Automation Software) | Shane Burton/Pat McMacken  | OEM                       | 10/1/2008 | 3/31/2009 | 100 | Completed  | Bomb Robot Upgrade: Is obtaining SEC license for bomb truck. IT's task is completed.   |
| InCode Regional - Court   | Chris Norris               | Municipal Courts          | 1/1/2009  | 6/30/2009 | 100 | Completed  | The Scheduler is installed and functional. Courts is not yet using it.   |
| TrakIT Upgrade  | Chris Norris               | Planning and Inspections  | 7/1/2009  | 9/30/2009 | 100 | Completed  |  |
| Jail Sallyport Workstations   | G. Hutson/M. Branham       | Police                    | 7/1/2009  | 9/30/2009 | 100 | Completed  |  |
| Inhance Upgrade   | Mario Martinez             | Financial Services        | 7/1/2009  | 9/30/2009 | 100 | Completed  | In-hance water department software was upgraded to 5.012 version, currently in production.   |
| Library Tech Plan Technical Recommendations (Year 2 of 3) - Catalog system replacement  | John Adams/Raj Vattakunnel | Library                   | 10/1/2008 | 3/31/2009 | 100 | Project complete except for final consultant calls and final data issue submissions. System is now live and functioning as expected. | Library system is going live April 19.   |
| Computer Reuse Program / Irving CARES   | Anthony McCann             | IT                        | 10/1/2008 | 6/30/2009 | 100 | Completed  | Allocated 103 computers to local agencies.   |

|   |                              |                               |           |            |     |                                   |   |
|---|------------------------------|-------------------------------|-----------|------------|-----|-----------------------------------|---|
| Financial and Workforce Development System (Banner Employee Self-Service) | Brad Simpson / Kuntal Desai  | Finance\Workforce Development | 10/1/2008 | 12/31/2008 | 100 | Rolled out to 9 more departments. | Training for pilot group has been completed. Product rolled out to pilot group has also completed. Being rolled out to departments other than the first four pilot departments. |
| Barcode Scanners for library  | James Donovan/Anthony McCann | Library                       | 1/13/2009 | 5/6/2009   | 100 | Completed                         | 7 barcode scanner were purchased on PO # P0179646.  |
|   |                              |                               |           |            |     |                                   |   |
|   |                              |                               |           |            |     |                                   |   |

| PROJECTS CURRENTLY IN PROCESS (APPROVED – OCTOBER 2008, REVISED 2008) |                           |                |                   |                     |             |   |  |
|---|---------------------------|----------------|-------------------|---------------------|-------------|---|--|
| Project Name  | IT Project Lead           | City Dept      | Actual Start Date | Schedule Completion | % Completed | Current Update  | Past Update  |
| Mobile inspection for fire (EtrakIt)                                  | Chris Norris              | Fire           | 10/1/2008         | 3/31/2009           | 90          | See ETrakIt (being upgraded to .net version).                             | Being upgraded to .net version. Upgrade will include training and maintenance.   |
| Multifunction Copier/Printer/Fax/Scanner Consolidation                | Anthony / Mike Sheets     | IT/Citywide    | 10/1/2008         | 3/31/2009           | 25          | Evaluating models.  | Working on draft of specs. Submitted specifications to Purchasing meeting setup on April 13 to discuss RFP.  |
| PW - SCADA Upgrade (Hardware & Software)                              | Scott Evans               | Public Works   | 10/1/2008         | 3/31/2009           | 50          | C,P +Y study<br>On Hold – waiting for Water to select vendor and software | SCADA recommendations reviewed with CP&Y and Water Utilities   |
| Emergency Mass Notification System                                    | Shane Burton              | OEM            | 10/1/2008         | 3/31/2009           | 10          | Council accepted grant for project funding. EMO researching solutions.    | Code Red Demo scheduled, reviewing documents from Reverse 911 on 9/28.   |
| INET  | Justin Boyette / Michelle | Corporate Comm | 2/1/2009          | 9/1/2009            | 80          | Finalizing contents conversion.   | Design in place. Moving into CMS.Contents is being reorganized and in conversion. In implementation and configurations phase. Content/Menu structure finalized   |
| Public Safety Crime/Trend/Analysis Reporting (BI)                     | Sam Johnson / Greg Hutson | IT/Citywide    | 10/1/2008         | 9/30/2009           | 45          | Demos completed. Vendor selection in progress. Vendor selected.           | Vendor finalists are selected and demos are scheduled. Demo with 4 vendor have been completed. Richardson, UNT, TX motor club, State of Mass webinar, will be site visiting. Schedule for every one on the selection committee to turn in the vendor selection matrix. |

|   |                             |                    |           |           |    |  |   |
|---|-----------------------------|--------------------|-----------|-----------|----|--|---|
| Communication System Rebanding\Replacement (Multi-year) | Darryl Rublein              | IT/Citywide        | 10/1/2008 | 9/30/2009 | 55 | PFA/FRA negotiations being completed by 5-08-09. Received 54 subscriber equipment upgrades. Waiting for vendor (Tyco) to sign contract. Continue receiving subscriber and infrastructure equipments. | - Nextel FRA completed and submitted. '- located 40 MOUs. '- 30 day negotiation began. '- Met with Fire and Police to update on this project. '- Met with Fire and Police to update on this project. '- Reached FRA agreement. '- Sent FRA to Ken Fellman. Attachments are being reviewed by team.. IBM completed draft and RFP. . Formed task force from multiple depts. . Vendor Agreement documents sent to legal. LSR assigned and is in review.300 pages of contract is being processed by City Attorney's Office. |
| Regional Data Integration (TDEX)                        | Greg Hutson                 | Public Safety      | 10/1/2008 | 9/30/2009 | 50 | In implementation  | Approved by Council. Is being reviewed by Mayor.Being kicked off in third week of April.  |
| Communication Plan Recommendations                      | John Adams/Justin Boyette   | Corp Communication | 10/1/2008 | 9/30/2009 | 0  |  | Project has not started   |
| Energy Management Audit System                          | Brad Simpson/Kathryn Guerra | Building Services  | 1/1/2009  | 3/31/2009 | 5  | Is being followed up with Kathryn (for project scope).   | In research phase   |
| License Plate Scanner (ALPR)                            | Greg Hutson/Melony Branham  | Police             | 1/1/2009  | 6/30/2009 | 30 | Going to council 6/11. Vendor recommended.   | Received Technical Specifications from Police department.Vendor demo being scheduled.   |
| Laptop - Citation Program Expansion (APS Expansion)     | Greg Hutson                 | Municipal Court    | 1/1/2009  | 6/30/2009 | 65 | Waiting for Tiburon to apply patch to resolve local return issue 5/18/9.   | Unit test is in progress. Waiting for Tiburon to provide old reformatter. Will need RMS and RDT also.   |
| Online Accident Report Request                          | Greg Hutson                 | Police             | 10/1/2007 | 9/30/2009 | 75 | Robb: Created method for image and indexing export, testing with vendor. Training in progress as of 5/14/09. Go live 5/18.   | Testing report using real data.   |
| Combined Public Safety Communication Center (Multiyear) | Hong Sae / Infrastructure   | Police             | 10/1/2008 | 2009-2010 | 10 | Shane to review initial.   |   |

|   |                           |                   |           |           |    |  |   |
|---|---------------------------|-------------------|-----------|-----------|----|--|---|
| Online Crime Statistic/PD Compstat Report                           | Sam Johnson / Scott Evans | Police            | 11/1/2008 | 5/31/2009 | 35 | Freeance upgraded, but features needed are still unavailable. Evaluating using Google as alternative.  | Vendor is upgrating software. Upgrade is expected to complete by 3/2009.Rec'd upgrade, installed. Freance web needs to Freance Direct testing new features.Scott Evans has downloaded the software and remapped basemap for upgrade. Reconnecting to tables. Upgrade items requested. |
| EDMS Upgrade  | Robb Bailey               | IT/Citywide       | 4/1/2009  | 9/30/2009 | 0  | Not Started Yet  |   |
| Facility Management System  | Homer Garza               | Building Services | 1/1/2009  | 6/30/2009 | 20 | Interviews with Water, General Services, Parks, Streets, Corporate Communications and Intergovernmental Services have been completed. Developing comparison of Altiris and Cityworks to determine which in-house software will be a better fit.Planning: implementing for Building Services in 4 2-weeks steps as a pilot. | Project started. Working with Strategic Innovations using the Six Sigma model to determine best mechanism to implement a new Facility Management System.  |
| Enterprise Asset Management (CMMS)/Cityworks Implementation (Water) | Homer Garza               | PW                | 10/1/2007 | 9/30/2010 | 20 | Project will be going to council for approval in May.  | Approved by TRC. Water will go to Council for approval. Having dept interviews. Last few interviews have been scheduled.  |
|   |                           |                   |           |           |    |  |   |
|   |                           |                   |           |           |    |  |   |

| FY 2008-09 MAINTENANCE PROJECTS                          |                          |                       |                   |                     |             |   |  |
|--|--------------------------|-----------------------|-------------------|---------------------|-------------|---|--|
| Project Name   | IT Project Lead          | City Dept             | Actual Start Date | Schedule Completion | % Completed | Current Update  | Past Update  |
| Pilotworks Upgrade                                       | Raj Vattakunnel          | Strategic Innovations | 10/1/2008         | 8/1/2009            | 25          | SAP maintenance agreement has been signed and delivered<br>Wrap up final contract with Cipher and develop schedule.   | . Legal reviewed SAP contract. .<br>Provided feedback to SAP. In process of selecting vendor.  |
| IP KVM Solution  | Martin Martinez          | IT/Citywide           | 10/1/2008         | 12/31/2008          | 65          | Implementation and configuration.<br>Conduct training at the same time.   | Working on purchasing.   |
| Computer Replacement                                     | Mike Sheets              | IT/Citywide           | 10/1/2008         | 12/31/2008          | 60          | Identify PC replacement recipients<br>Draft Memo for Director. Blg image to send to dell. Test n bld order.   | Desk top model has been selected   |
| Audio/Video update Fire Academy                          | James Johnson            | Fire                  | 10/1/2008         | 12/31/2008          | 35          | Will contact Accent quote.<br>Approved by Fire supevisor (training).  | Will talk with the captain in charge (Mr. Guliver) about AV needs.   |
| Server & Air Conditioning (Energy Consumption Reduction) | Eric Gilbert             | IT                    | 10/1/2008         | 3/31/2009           | 90          | No status change  | 90% of servers and printers to be consolidated have been combined.   |
| Kronos Upgrade   | Robb Bailey              | Public Works          | 1/1/2009          | 3/31/2009           | 30          | Postponed due to Employee Self Service implementation   | Fleet has requested to be added to Kronos. Robb has requested information from their department and is waiting on a response.  |
| Citywide Consolidation Database 3rd Year                 | Kuntal Desai             | City Wide             | 4/1/2009          | 9/30/2009           | 10          | Currently evaluating Oracle 10g migration and upgrade strategy.<br>Application compatibility and issues/bugs check. Media for app migration n upgrade is ready. | Application is currently being tested by Purchasing.   |
| Crash Data Retrieval Software Upgrade                    | Greg Hutson              | Public Safety         | 4/1/2009          | 6/30/2009           |             | Not yet started   |  |
| Crash Zone Software Upgrade                              | Greg Hutson              | Public Safety         | 4/1/2009          | 6/30/2009           |             | Not yet started   |  |
| Crime Scene Unit Hardware\Software                       | Greg Hutson              | Public Safety         | 4/1/2009          | 6/30/2009           |             | Not yet started   |  |
| OverDrive Installation                                   | Sharon                   | Library               | 4/1/2009          | 6/30/2009           |             |   | Await Library's decision to start.   |
| AIM Software upgrade (Related to Project ID 9)           | Greg Hutson              | Public Safety         | 7/1/2009          | 9/30/2009           |             | No status change  |  |
| Tiburon Upgrade  | Greg Hutson              | Public Safety         | 7/1/2009          | 9/30/2009           | 15          | Same as VMP Upgrade: In schedule talk with Tiburon project management.  | Currently reviewing Tiburon enhancement proposal. IT to pay cost of upgrade.   |
| Fleet Upgrade  | Chris Norris/Greg Hutson | Fleet                 | 7/1/2009          | 9/30/2009           | 5           | Being upgraded to .net version together with MobilTrak and EtrakIt.   | Working with CCG Systems towards upgrade of the Fleet backup server. I've received the 5.69 Upgrade Check List of Requirements. Once the checklist is complete an upgrade date will be selected. |
| Sympro Upgrade   | Chris Norris             | Finance               |                   |                     |             |   | Not yet started.   |

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|--|--|--|--|--|--|--|--|

| PROJECTS CARRIED OVER FROM FY 2007-08            |                              |           |                   |                     |             |   |   |
|--|------------------------------|-----------|-------------------|---------------------|-------------|---|---|
| Project Name                                     | IT Project Lead              | City Dept | Actual Start Date | Schedule Completion | % Completed | Current Update  | Past Update   |
| Interactive Voice Response System                | John Adams                   | City Wide | 10/1/2007         | 6/30/2009           | 50          | CourtWORKS installation delayed due to sql conversion. BuildingWorks moved to initial position and begins in May. Hosted Callouts using variable data in testing. | No status change due to implementation of the library's main system.  |
| Civic Center Fiber Optic Facility Upgrades       | Shane Burton                 | City Wide | 1/1/2008          | 3/31/2009           | 50          |   | Analysis phase of the project is currently under way with Information Technology leading the effort to implement a City-wide fiber optic infrastructure. This strategic initiative will lead to increased bandwidth, decreased application response time, and provide capacity for future growth. |
| Printer Replacement                              | Mike Sheet                   | City Wide | 10/1/2007         | 9/30/2009           | 25          | Developing RFP  |   |
| Project Management Application                   | Raj Vattakunnel/Brad Simpson | IT        | 1/1/2008          | 3/31/2009           | 50          | No status change for April.   | MS Project Server installed. In Implementation and configuration phase.   |
| InCode SQL Conversion                            | Chris Norris/Greg Hutson     | Court     | 1/1/2009          | 3/31/2009           | 15          | Budget adjustment to be approved for June 11, 2009 council date   | Currently retrieving/reviewing specifications & doing information gathering. Decision made to upgrade web server separately. Quote to be requested and PO will be issued. Going to council 5/28.  |
| Identify Scope & Requirements for MS Server 2008 | Eric Gilstrap                | City Wide | 10/1/2007         | 9/30/2009           | 15          | Currently deploying on several servers  | OS is installed on server   |
| 1 <sup>st</sup> Stage Radio System Replacement   | Darryl Rublein               | City Wide | 10/1/2007         | 9/30/2008           | 10          | RFP: Charlie is working on 2nd draft. Meeting is being scheduled for project team (Shane, Darryl, Martin, Sharon will meet with him to discuss RFP.               | RFP in review. On hold. PO is being cut, not done yet. Equipment not available for upgrade.   |
| Online Inmate Info                               | Greg Hutson                  | Police    | 10/1/2008         | 9/30/2009           | 0           |   | Not yet started   |
|  |                              |           |                   |                     |             |   |   |

| PROJECTS MOVED TO FY 2009-2010                |                             |                 |                   |                     |             |  |  |
|---|-----------------------------|-----------------|-------------------|---------------------|-------------|--|--|
| Project Name                                  | IT Project Lead             | City Dept       | Actual Start Date | Schedule Completion | % Completed | Current Update   | Past Update  |
| GPS Replacement                               | Homer Garza                 | Citywide        | 10/1/2008         | 12/31/2008          | 10          | Moved to FY 2009-2010  | Postponed. Water department does not have funding.   |
| Fire Computer Aided Dispatch (CAD) Upgrade    | Melony Branham /Greg Hutson | Fire            | 10/1/2008         | 6/30/2009           | 20          | Moved to FY 2009-2010  | Postponed to FY 2009-10 Project on hold pending Fire CAD Replacement   |
|   |                             |                 |                   |                     |             |  |  |
|   |                             |                 |                   |                     |             |  |  |
| PROJECTS ON HOLD                              |                             |                 |                   |                     |             |  |  |
| Project Name                                  | IT Project Lead             | City Dept       | Actual Start Date | Schedule Completion | % Completed | Current Update   | Past Update  |
| Web-based Room Reservation                    | John Adams                  | Library         |                   | 3/31/2009           | 15          | On Hold  | FY2007-08.On Hold. Low Priority.   |
| EDMS GIS Utility Update Workflow              | Homer Garza / Robb Bailey   | PW (Water)      | 1/1/2008          | 6/30/2009           | 15          | No new status.   | Develop a transition strategy to move from a data centric GIS model to an enterprise GIS model where departments can update and analyze their own data using GIS tools. Completed draft diagram depicting problems.  |
| EDMS Human Resources                          | Homer Garza / Robb Bailey   | HR              | 4/1/2008          | 9/30/2009           | 5           | On hold pending directions from department. Been contacted by Wayne Lambert.Robb/Homer working with Strategic Resources on paperless office. | On hold pending directions from department. Been contacted by Wayne Lambert.   |
| Disaster Recovery (Regional Hot Site Backups) | Hong Sae                    | IT/Citywide     | 10/1/2008         | 9/30/2009           | 5           | Postponed  | Multiyear strategic initiative that is due to Technology Review Committee presentation in March 2009.  |
| Fiber (Sharing w/DOT)                         | Hong Sae / Shane Burton     | IT/Public Works | 10/1/2008         | 9/30/2009           | 5           |  | Multi-year strategic initiative with involvement from several North Central Texas Council of Government representatives like City of Garland, Dallas county, Fort Worth, and the Department of Transportation. The team completed several high level design and planning workshops to develop an initial draft of implementation plan. |

| Capital Improvement Project & Portfolio Management | Raj Vattakunnel | Public Works | 1/1/2009          | 6/30/2009           | 5           | On hold                | Investigating users' needs   |
|--|-----------------|--------------|-------------------|---------------------|-------------|------------------------|--|
|  |                 |              |                   |                     |             |                        |  |
|  |                 |              |                   |                     |             |                        |  |
| <b>CANCELLED PROJECTS</b>                          |                 |              |                   |                     |             |                        |  |
| Project Name                                       | IT Project Lead | City Dept    | Actual Start Date | Schedule Completion | % Completed | Current Update         | Past Update  |
| Regional Communication (700 MHz)                   | Hong Sae        | IT/Citywide  | 10/1/2008         | 9/30/2009           | 10          | Grant given to Dallas. | Preliminary proposal was submitted to North Central Texas Council Of Government\State of Texas for \$1.9 million in grant funding to build a regional communication center to provide communication interoperability with Irving's neighboring cities. |
|  |                 |              |                   |                     |             |                        |  |

| UNANTICIPATED SUPPORT AND MAINTENANCE TASKS/PROJECTS                   |                             |                |                   |                 |             |  |  |
|--|-----------------------------|----------------|-------------------|-----------------|-------------|--|--|
| Task Description   | IT Project Lead             | City Dept      | Actual Start Date | Completion Date | % Completed | Current Update   | Past Update  |
| <b>ADDITIONAL MAJOR TASKS/PROJECTS</b>                                 |                             |                |                   |                 |             |  |  |
| AD Logon Script Overhaul   | Chad Powell                 | IT             | 9/1/2009          |                 | 20          | Still on hold waiting for the other project (Servers') to complete.  |  |
| Stealth Monitoring   | Chad Powell                 |                | 12/1/2008         | 1/31/2009       | 25          | Cancelled  |  |
| City Hall UPS  | Sharon Shepherd             | IT             |                   |                 | 30          |  |  |
| New Animal Services Building - Coordination, Cabling, Security, Phones | Sam Johnson/Sharon Shepherd | Animal Shelter | 11/1/2008         | 6/1/2009        | 30          | Cable and Security part: RFO's Completed – awaiting purchase. On Hold: GC not available.   | Need assessment. Sent out req for quote. Reviewed 18 items in quotes with Casey Tate. All quotes from vendors have been documented. RFQ issued for non-network and phone items. Fund account designated. |
| Concept Management System (CMS) Workflow                               | Justin/Michel               | Corporate Comm | 1/1/2009          | 10/1/2009       | 50          | No status change until next web design.  | Test implementations have been developed with no success Working with vendor for resolution. Combined into next design.  |
| BULLDOG  | Justin Boyette              | Corporate Comm | 2/1/2009          | 10/1/2009       | 30          | Goal: replacing server Bulldog because it is out of warranty. Outsourced "All About Irving", will upgrade current system. Developing policy to revise usage. | Other priority projects have prevented me from allocating time to this. I am also researching possibilities of outsourcing the LISTSERVER.   |
| Station Supply Entry – Access  | Melony Branham              | Public Safety  | 2/1/2009          |                 | 5           |  | Rebuild the application in Access in preparation for the CAD system changeout next year. I will start this one after I finish the Medical Supply Entry   |
| SRV-ICENET   | Justin Boyette              | Citywide       | 2/1/2009          |                 | 95          | No status change   | The server was replaced but several banner reports library applications are not working. Planning to move all webapps to virtual env. In midtier 2.  |
| DCIM (JDL project)   | Greg Hutson                 | Police         | 2/1/2009          | 7/1/2009        | 75          | Testing. Training completed.   | Waiting on Dallas county. Problems with eBooking and eFiling.  |
| GIS Needs Anlaysis   | Homer                       | Citywide       | 2/1/2009          |                 | 85          | Vendor provided draft of Enterprise GIS Strategic Plan.  | Vendor completed interview with various COI departments.IT Nexus creating recommendations for new GIS strategic plan. Rec'd draft report from ITNexus.   |

|  |                                      |                        |           |           |    |  |  |
|--|--------------------------------------|------------------------|-----------|-----------|----|--|--|
| SharePoint Configuration – Online file collaboration                         | Scott Evans                          | Citywide               | 2/1/2009  |           | 65 | Microsoft consultation and initiation phase completed.   | Forms services and digital signatures are functional. The new performance evaluation form is published and being tested by Executive Management. We are currently evaluating the other functions of Sharepoint. Microsoft is offering consultation services for Sharepoint site design and deployment. |
| Application and Network Security request application                         | Scott Evans                          | Citywide               | 2/1/2009  |           | 55 | At roadblock. May or may not be able to resolve.   | Develop an application or form to process application and network security requests.   |
| Oracle License conversion  | Brad Simpson                         | IT                     | 2/1/2009  |           | 90 | Migration acceptance contract is in City Attorney's Office. Expected closeout is 4/23/2009   | Waiting for Oracle to complete conversion of 150 concurrent device licenses to 6 perpetual cpu based licenses. New account rep has taken this over and is trying to help us get this moved forward. This will be complete by January.  |
| Preliminary Business Intelligence Training / Power Users Documentation       | Scott Kelly                          | Citywide               | 2/1/2009  |           | 85 | Power User policy is being reviewed by Strategic Resources. Presentation is being reviewed by Director.                            | Identify potential power users, price license, produce training options and create documents for departmental power user curriculum and RFO. Power User policy presentation to Directors. Currently evaluating director feedback.  |
| eTrakIt Upgrade  | Chris Norris                         | Planning / Inspections | 12/1/2008 |           | 90 | Software upgraded to .net version.   | Authorize.net gateway provided   |
| Risk Based Fee   | Mario Martinez                       | Water Utilities        | 2/1/2009  |           | 65 | Ready to be tested. Ran into some issues when calculating amounts. Have a meeting with John Mayer to finish this project. ON HOLD. | Waiting on CRW to provide timeline for API integration.  |
| Performance Evaluation Form  | Robb Bailey/Brad Simpson/Scott Evans | Workforce Development  | 10/1/2008 | 3/1/2009  | 90 | FAQ under construction. Department training continues.   | New performance evaluation forms training for supervisor and managers currently underway. Built Performance Evaluation folders on Sharepoint.  |
| Business Intelligence Task: Create Sharepoint Strategy.                      | Brad Simpson                         | IT                     | 2/1/2009  |           | 15 | With Justin and Sam, are developing team site.   | Preliminary analysis with Sharepoint deployment team   |
| Water Utility SWOT Input Tool  | Sam Johnson                          | Water Utility          | 5/4/2009  | 5/31/2009 | 85 | Fixing logging in issue.   |  |
| InfoPath Paperless Forms - Workflow processes within InfoPath and SharePoint | Scott Evans                          | Citywide               | 3/1/2009  |           |    | Researching Workflow processes within InfoPath/SharePoint  |  |
| Drainage Rate process rebuild  | Mario Martinez                       | Finance                | 4/1/2009  |           | 10 | Evaluating. On hold due to lower priority. Will resume working on in May.  |  |

|                                     |                             |                           |          |           |    |   |
|-------------------------------------|-----------------------------|---------------------------|----------|-----------|----|---|
| Election Information System rebuild | Mario Martinez              |                           | 4/1/2009 |           | 60 | Database layout complete<br>Rebuilt Election display screens<br>and maintenance for elections<br>every year.  |
| iRemote Implementation Research     | Mario Martinez              |                           | 4/1/2009 |           | 10 | Initiation phase  |
| TrakIt.Net upgrade                  | Chris Norris                | Planning /<br>Inspections |          |           | 10 | PO cut for onsite training.<br>Database/document/report scrub<br>complete. Waiting on statement of<br>work with dates from CRW.<br>Upgrade will include eTrakIt and<br>TrakIt Mobile. |
| Citizen Inquiry 08-09               | Robb Bailey                 | Police                    | 4/1/2009 | 10/1/2009 | 65 | Data recovery/entry due to<br>corruption  |
| Property Receipts                   | Robb Bailey                 | Police                    | 4/1/2009 | 10/1/2009 | 50 | Met with PD records to determine<br>requirements  |
| Applicant Pre-Screening             | Robb Bailey/Kuntal<br>Desai | SRB                       | 4/1/2009 | 10/1/2009 | 20 |   |
| Onbase backfile scanning            | Robb Bailey                 | CSO                       | 4/1/2009 | 5/31/2009 | 80 | Currently scanning as data is<br>provided by City Secretaries Office  |
|                                     |                             |                           |          |           |    |   |
|                                     |                             |                           |          |           |    |   |

| UNANTICIPATED TASKS COMPLETED 1ST QUARTER   |                             |                                  |                   |                 |             |  |   |  |
|---|-----------------------------|----------------------------------|-------------------|-----------------|-------------|--|---|--|
| Task Description  | IT Project Lead             | City Dept                        | Actual Start Date | Completion Date | % Completed | Current Update   | Past Update   |  |
| Council Conf room and Chambers additional access points                             | Chad Powell                 | Citywide                         | 12/1/2008         | 12/1/2008       | 100         |  |   |  |
| Security System Panic Button Installations  | Chad Powell                 | Citywide                         | 12/1/2008         | 12/1/2008       | 100         |  |   |  |
| Jail Workstations -Defrag & profile clean up  | Greg Hutson                 | Police Department                | 12/1/2008         | 12/1/2008       | 100         |  |   |  |
| 14 Panasonic Tablets completely loaded and configured and deployed                  | Melony Branham              | Fire                             | 12/1/2008         | 12/1/2008       | 100         |  |   |  |
| Contract Management Initiative  | Sam Johnson                 | Internal Compliance and Services | 11/1/2008         | 12/1/2009       | 100         | Expected to complete by 1/23/09. Roll out complete   | Followed Up with Jonathan regarding users   |  |
| Installed EDACS monitoring systems at Civic Center Site.                            | Ted Brown                   | IT                               | 11/1/2008         | 12/1/2009       | 100         |  |   |  |
| Reed Group – FMLA outsourcing   | Robb                        | IT                               | 11/1/2008         | 12/1/2009       | 100         |  | Create a file for the export of FMLA information to third party vendor. 12-31-08 – Need to make a few changes to the output file. Reed Group has received test file, no additional feedback |  |
| Completed 98% of vehicle siren inspections.   | Bob Kraemer                 | Police Department                | 11/1/2008         | 12/1/2009       | 100         |  | produce training options and create documents for   |  |
| UNANTICIPATED TASKS COMPLETED 2ND QUARTER   |                             |                                  |                   |                 |             |  |   |  |
| Task Description  | IT Project Lead             | City Dept                        | Actual Start Date | Completion Date | % Completed | Current Update   | Past Update   |  |
| Badge Access & Control Policy   | Chad Powell/Martin Martinez |                                  | 12/1/2008         | 1/1/2009        | 100         | Martin completed the control policy.   |   |  |
| ATMS Remote Administration  | Martin Martinez             |                                  | 1/1/2009          | 2/28/2009       | 100         |  |   |  |
| CAD Incident Number Change  | Melony Branham              | Fire                             | 1/1/2009          | 1/1/2009        | 100         | Worked with Dispatch to change the next due incident number for the new year. It went well with no issues. |   |  |
| MDC documentation completed   | Melony Branham              | Fire                             | 1/1/2009          | 1/1/2009        | 100         |  |   |  |
| Crystal Reports Built for Darrell Hammond's team.                                   | Chris Norris                |                                  | 1/1/2009          | 1/1/2009        | 100         |  |   |  |
| ETRAKIT graphics implemented into new version                                       | Justin Boyette              | Planning & Insp                  | 1/1/2009          | 1/1/2009        | 100         |  |   |  |
| SSL Cert replacement for EGOV   | Justin Boyette              | Corp Comm/IT                     | 1/1/2009          | 1/1/2009        | 100         |  |   |  |
| Upgraded Banner Payroll to version 7.2.7 (Banner Regulatory Release)                | Brad Simpson                |                                  | 1/1/2009          | 1/1/2009        | 100         |  |   |  |
| Finished all Plat feature data  | Brad Simpson                |                                  | 1/1/2009          | 1/1/2009        | 100         |  |   |  |
| Created mail list for the Northwest Library and the future Northwest Library branch | Brad Simpson                |                                  | 1/1/2009          | 1/1/2009        | 100         |  |   |  |
| Strat Resources & Budget – 5 maps: New council boundaries                           | Brad Simpson                | Strategic Resources              | 1/1/2009          | 1/1/2009        | 100         |  |   |  |

|   |                             |                          |           |           |     |   |  |
|---|-----------------------------|--------------------------|-----------|-----------|-----|---|--|
| 2008 Ad Valorem Tax map<br>2008 Tax Excluding Business Personal Property<br>2008 Business Personal Property                                     | Brad Simpson                | Tax Office               | 1/1/2009  | 1/1/2009  | 100 |   |  |
| 2008 Utility Billing map<br>Format water accounts & BPP for geocoding<br>Geocode same<br>Create 3D versions                                     | Brad Simpson                | Water Utilities          | 1/1/2009  | 1/1/2009  | 100 |   |  |
| Export several GIS layers for DeLiza Trevino  | Brad Simpson                | Housing                  | 1/1/2009  | 1/1/2009  | 100 |   |  |
| New General Obligation Bond map   | Brad Simpson                | SR&B                     | 1/1/2009  | 1/1/2009  | 100 |   |  |
| Instructed Advanced Training Class  | Brad Simpson                | IT                       | 1/1/2009  | 1/1/2009  | 100 |   |  |
| Create future Home Owner Association feature data for Corporate Communications.   | Brad Simpson                | Corporate Communications | 1/1/2009  | 1/1/2009  | 100 |   |  |
| Created Bpp table for Financial Services projects.  | Brad Simpson                | Finance                  | 1/1/2009  | 1/1/2009  | 100 |   |  |
| Planning & Inspection – Case Advertising – ZC08-0078<br>- Zoning application data entry<br>- TBAC applications: enter applications, create maps | Brad Simpson                | Planning and Inspections | 1/1/2009  | 1/1/2009  | 100 |   |  |
| Tested Eules interoperability patch at IPD, NPF.  | Darryl                      | Public Safety            | 1/1/2009  | 1/1/2009  | 100 |   |  |
| Completed specifications for spectrum/survey tool.  | Darryl                      | Public Safety            | 1/1/2009  | 1/1/2009  | 100 |   |  |
| Communications Building clean-up, storage/security modifications completed.   | Darryl                      | Public Safety            | 1/1/2009  | 1/1/2009  | 100 |   |  |
| Site test and repair of Hackberry antenna system.   | Bill Jenkins                | Public Safety            | 1/1/2009  | 1/1/2009  | 100 |   |  |
| City Hall Video Improvements  | Chad Powell                 | Citywide                 | 11/1/2008 | 1/31/2008 | 100 |   |  |
| SharePoint  | Justin Boyette/Brad Simpson | City Hall                | 3/1/2009  | 3/1/2009  | 100 | Consulting completed.   | Working with consultant<br>Developed Dept Team<br>Scheduled Training/Consulting Week (canceled due to TAPE)  |
| PetPoint  | Sam Johnson                 | Animal Shelter           | 1/2/2009  | 3/31/2009 | 100 | Software installed and is being run paralelly with the old system until all animals registered on the old system adopted out. | Access rec'd site survey compl.<br>Admin training beg 3/18/09.   |
| Handheld Media Project  | Justin Boyette              | PD                       | 3/1/2009  | 3/1/2009  | 100 | Into support phase.   | Built page inside IU<br>Upload media for hand held   |
| ListServer Replacement  | Justin Boyette              | Corporate Communications | 3/1/2009  | 3/1/2009  | 100 | Is being outsourced.  | Developed List of users and lists:<br>***Recommend Corporate Communications proceed with outsourcing All About Irving.<br>Maintain current system, phase out/off lists as needed.<br>Need to develop a policy for new and current lists. |
| Rebuild "#945 Water Surcharges" Process   | Mario Martinez              |                          | 2/1/2009  | 4/1/2009  | 100 | Rebuild process of surcharges.  |  |

|   |                             |                 |           |           |     |  |   |
|---|-----------------------------|-----------------|-----------|-----------|-----|--|---|
| InfoPath paperless Forms With database integration And digital signatures           | Scott Evans                 | Citywide        | 11/1/2008 | 3/31/2009 | 100 | Three products installed; Digital Signatures, Employee Self-Services and Electronic Performance Evaluation.  | Meeting with Microsoft More experimentation Share Point task list for prod install  |
| Published new Altiris Reports system through Citrix for weekly reporting.           | John Adams                  | IT              | 2/1/2009  | 2/1/2009  | 100 | Published first version of Altiris Reports through Citrix to replace weekly reports by staff.  |   |
| Remit Plus: OCR installation to read remitted water bills                           | Mario Martinez              | Finance         | 2/1/2009  | 2/1/2009  | 100 |  |   |
| Surcharges: working on type # 2 script to pull, calculate and update database.      | Mario Martinez              | Water Utilities | 2/1/2009  | 4/1/2009  | 100 |  |   |
| Water Support and Report Writing  | Mario Martinez              | Water Utilities | 2/1/2009  | 2/1/2009  | 100 | Writing Reports for Water departments and modifying existing report to run faster and transition them to crystal reports.  |   |
| Installed TaxOffice supplemental and Agents Files into testing then into production | Mario Martinez              | Tax Office      | 2/1/2009  | 2/1/2009  | 100 | Files where loaded successfully. Installed Tax office supplements and agents files into testing then into production   |   |
| Research and testing for Handheld media to establish encoding settings for ICTN     | Justin Boyette              | ICTN            | 2/1/2009  | 2/1/2009  | 100 |  |   |
| Incode Update Patch maintenance scheduled   | Chris Norris                | Court           | 2/1/2009  | 2/1/2009  | 100 |  |   |
| New Horizons SQL Reporting Training   | Chris Norris                | Library         | 2/1/2009  | 2/1/2009  | 100 |  |   |
| FASTER site visit and training  | Chris Norris                | Fleet           | 2/1/2009  | 2/1/2009  | 100 |  |   |
| Created program that add data to GPS Fire Hydrants                                  | Scott Evans                 | Fire            | 2/1/2009  | 2/1/2009  | 100 |  |   |
| Created Electronic Bidder Form in Citrix  | Scott Evans                 | Purchasing      | 2/1/2009  | 2/1/2009  | 100 |  |   |
| Animal Services Phone System Improvement  | Sam Johnson/Sharon Shepherd | Animal Shelter  | 2/1/2009  | 3/13/2009 | 100 | New phone menu separates lines into animal control and animal shelter. Supervisors, Animal Control officers, and Service Manager received blackberries with voicemail forwarded to their Blackberry. Additional incoming line added for Control Dispatch. All shelter's phone dispatch extension have been replaced with 4444. | SW contract has been signed by Mayor. Hardware, RFO completed. Vendor selected. PO pending. Hardware funding going to next Council meeting. |
| Bidirectional Amplifier (BDA) installs for FS.                                      | Martin Martinez             | Fire            |           |           | 100 |  |   |
| Create centralized bidder database for city staff.                                  | Brad Simpson                | Purchasing      | 2/1/2009  | 3/1/2009  | 100 | Currently deploying to workstations  |   |
| Water Surcharges  | Mario Martinez              | Finance         | 3/13/2009 | 4/13/2009 | 100 |  |   |
| City Hall Security Enhancement  | Chad Powell                 | City Hall       | 2/1/2009  | 5/11/2009 | 100 |  |   |
|   |                             |                 |           |           |     |  |   |
|   |                             |                 |           |           |     |  |   |
| <b>OTHER ACCOMPLISHMENTS OR TASKS COMPLETED 3RD QUARTER</b>                         |                             |                 |           |           |     |  |   |
|   |                             |                 |           |           |     |  |   |
|   |                             |                 |           |           |     |  |   |
| <b>OTHER ACCOMPLISHMENTS OR TASKS COMPLETED 4TH QUARTER</b>                         |                             |                 |           |           |     |  |   |
|   |                             |                 |           |           |     |  |   |