

INFORMATION TECHNOLOGY

MISSION STATEMENT:

The mission of the Information Technology Department is to provide the highest quality support, guidance and direction for all City information resources.

CORE FUNCTIONS:

- 1) Systems management** - Coordinate and support the design, implementation, operation, training procedures and documentation for all purchased and/or developed information systems
- 2) Network and systems security** – Configure and maintain information security infrastructure for internal and external systems
- 3) Systems, equipment, and managed services procurement** – Assure procurement efficiency and effectiveness of all information systems and equipment
- 4) General direction and support** – Oversee the streamlined technical operation and support of all departments and ensure it aligns with the business objectives of the City

2016-2017 WORK PLAN

CORE FUNCTION: #1 Systems management

Action:

- Serve the City's business functions such as Finance, Human Resources, Utility Billing, Recreation Center and Municipal Court
- Manage and access the City's data such as data base management, data storage and backup and recovery
- Enable integration across all systems, including voice and email integration, citizen access interfaces and communications
- Analyze, optimize and refine systems in response to changing business and/or technological conditions
- Assure that critical business operations, that serve staff and public, are as current and problem-free as possible

Activity Measurement:

- Refine and enhance the Finance and Human Resource's Eden Software System quarterly
- Improve and enrich the City's cashiering and recreation systems annually
- Modify and heighten the City's document imaging system, call management systems and GIS Systems annually
- Implement vendor supplied changes to related backup management, server management and internet access management weekly
- Assure system integrity and integration daily

Meets City Council's Premier Statements:

Cedar Hill has Distinctive Character.

Cedar Hill has Strong and Diverse Economy.

CORE FUNCTION: #2 Network and systems security

Action:

- Secure the internal data and telephone network
- Protect all external links to and from the City's network
- Expand the City's Information Security Plan, including the Business Continuity Plan
- Increase security awareness and protection of sensitive information
- Assess Technology for Citywide security matters

Activity Measurement:

- Analyze the Comprehensive Security Assessment for compliance annually
- Revise the City's Security Plan, which includes the Business Continuity Plan, the Backup Strategy Plan, the Server Maintenance Plan, the Network Protection Plan and test critical aspects of the plan annually
- Examine the Computer Security Sections of the Personnel Policy Manual annually
- Evaluate network security issues, such as intrusions and access violations, daily
- Review email security issues, such as spams and viruses, daily
- Observe internet access speed daily
- Monitor internet access content daily
- Renew all security certificates annually
- Implement security systems changes - to protect the City's systems from external and internal damage from attacks such as viruses, intrusion and spam daily

Meets City Council's Premier Statements:

Cedar Hill has Distinctive Character.

Cedar Hill is Safe.

Cedar Hill is Clean.

Cedar Hill has Strong and Diverse Economy.

CORE FUNCTION: #3 Systems, equipment and managed services procurement

Action:

- Establish prerequisites for all new or modified systems and equipment
- Coordinate solicitation of vendor documentation and responses
- Manage changes to City's information systems and equipment with vendor personnel
- Recommend purchase options for all information systems and equipment acquired by the City
- Supervise contracted and managed services activities
- Research all available sources, especially Texas Department of Information Resources qualified vendors, for determining eligible sources of information systems and equipment
- Carry out the City's Computer Replacement Program
- Select vendors or service providers that provide the best value for the City, consistent with state law and defined user requirements
- Use industry standards for soliciting and documenting system requirements

Activity Measurement:

- Replace servers and major network components on a five-year replacement program
- Replace inoperable microcomputers, laptops and mobile devices within 24 hours

Meets City Council's Premier Statements:

Cedar Hill has Distinctive Character.
Cedar Hill has Strong and Diverse Economy.

CORE FUNCTION: #4 General Direction and Support

Action:

- Advise senior management on Information Technology issues
- Identify training and developmental requirements and opportunities
- Manage inventories of all systems and equipment in service
- Offer support for all users of City Information Technology, including employees, citizens and the general public
- Provide technical training to employees
- Prepare and implement a technology plan for the City's technology base
- Evaluate cost-effective IT training opportunities

Activity Measurement:

- Inventory Citywide IT resources annually
- Meet with directors and managers to assess status of installed systems and equipment and to forecast future requirements semi-annually
- Coordinate organizational or departmental reviews of existing or new computer systems quarterly
- Fulfill Technology Plan and update annually

Meets City Council's Premier Statements:

Cedar Hill has Distinctive Character.

Cedar Hill has Texas Schools of Choice.

Cedar Hill has Strong and Diverse Economy.

SUMMARY - INFORMATION TECHNOLOGY

EXPENDITURES	ACTUAL FYE 14	ACTUAL FYE 15	BUDGET FYE 16	EST. FYE 16	FISCAL YEAR 2016-2017		
					CONTINUED	GROWTH	PROPOSED
Personnel	\$ 313,831	\$ 404,977	\$ 421,365	\$ 418,077	\$ 423,171	\$ -	\$ 423,171
Supplies	42,955	17,740	39,950	27,700	33,950	-	33,950
Maintenance	132,000	138,603	256,510	206,150	225,500	-	225,500
Services	94,114	147,941	191,450	133,623	167,250	-	167,250
Utilities	24,297	27,086	6,480	25,925	26,500	-	26,500
Lease/Rentals	106,829	117,052	222,495	239,355	255,828	-	255,828
Miscellaneous	16,913	17,991	29,590	24,290	29,591	-	29,591
Capital Outlay	-	-	-	-	-	-	-
TOTAL Dept. Budget	\$ 730,939	\$ 871,390	\$ 1,167,840	\$ 1,075,120	\$ 1,161,790	\$ -	\$ 1,161,790

STAFFING	ACTUAL FYE 14	ACTUAL FYE 15	BUDGET FYE 16	EST. FYE 16	FISCAL YEAR 2016-2017		
					CONTINUED	GROWTH	PROPOSED
Information Systems Director	0.0	1.0	1.0	1.0	1.0	0.0	1.0
Information Systems Manager	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Senior Information Systems Analyst	1.0	1.0	1.0	1.0	1.0	0.0	1.0
Information Systems Analyst	1.0	1.0	2.0	2.0	2.0	0.0	2.0
Computer Technician	0.73	0.73	0.70	0.70	0.70	0.30	0.70
Part-Time Clerk	0.5	0.5	0.5	0.5	0.5	0.0	0.5
TOTAL Staffing	4.23	4.23	5.20	5.20	5.20	0.30	5.20

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
Desktop Computers (30)	\$ 27,000	\$ 6,975	Yes
SQL Servers (2)	\$ 6,500	\$ 1,319	Partial (1)
Laptops (10)	\$ 4,000	\$ 1,033	Partial (5)
Switches and Routers (2)	\$ 8,000	\$ 2,065	Partial (1)
Computer Monitors (14)	\$ 7,560	\$ 1,955	No

PROGRAMS:	PRIORITY	COST	FUNDED
Analyst Conversion	\$ 1	\$ 35,625	No

**Program Description
Information Technology Department**

Program One (1): Part Time IT Technician to Full Time Conversion

Program Cost: \$ 35,625

Tax Rate Impact: \$0.0011

Included in City Manager's Budget: No

Program Description:

Outside of the Information Technology Director, the Information Technology Department is currently comprised of three full time positions: an Analyst, a Senior Analyst, and a Public Safety Analyst. The main duties of the Analyst include but not limited to, application and administrative support for all installed software in the City. The Senior Analyst duties, include but not limited to, providing network communication and administrative support to the data center and disaster recovery site, and the Public Safety main duties include but are not limited to providing support and analysis to the Fire, Police and municipal departments.

The Department supports about 385 desktop computers and over 400 City employees. The department averages over 3,000 onsite problem calls a year, which comes to over 50 calls a week that averages out to more than 11 calls a day. If the only function of the IT Department was to work on support calls, we would be in great shape, but unfortunately that isn't the case. Maintaining, administrating, and updating software and applications, configuring network communications and connectivity, diagnosing and resolution of a wide variety of issues involving police and fire infrastructure is only a fraction of what the full time employees have to deal with on a daily basis outside of support calls. The only relief comes during half the day (5 hours at the most) when we have our part-time tech in house to monitor and answer the support calls that can average 2 to 3 hours depending upon the issue. After the part time tech is gone for the day because of the limited number of hours they can work, support for these calls gets minimized.

Converting the Part-Time Technician to a full-time position would not only relieve the Analysts who have plenty on their plate, but it will also provide a level of customer support that the City of Cedar Hill strives for. What we do as a department is not limited to servicing employees, what we do transcends to support them so they can better support our reason for being here which are our citizens. Under the general supervision from the IT Director, this position's primary function is to provide tech support and response to help desk tickets. Duties would also include: replacement and repair of hardware, operating systems, end-user software and application components, and training users in all departments.

Program benefits and outcomes:

- ✓ Allows the IT department analysts to not only maintain their assigned systems, but will provide them with the time and energy to work on the many open projects we have currently and intentions on starting.
- ✓ All day ability to respond and resolve technical issues,
- ✓ Additional implementation of hardware and software updates,
- ✓ Better ability to identify and plan for IT needs,
- ✓ Provide support functions for managing the Best Practices Recognition Program,
- ✓ Helps the IT department's compliance with federal, technical, and financial audit issues.

This program reflects City Council's Premier Statement:

- ✓ Cedar Hill has Excellent, Safe and Efficient Infrastructure.

INFORMATION TECHNOLOGY
VEHICLES & EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	QTY	YEAR	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
MICROCOMPUTERS:							
In-Service							
Group B - Pentium 4 >3.0 Mhz 1-5GB RAM		30	2016				
Group C - Pentium 4 >3.0 Mhz 1-2 GB RAM		30	2017	Replace with HP Core 2 Duo 2 GB Ram	\$ 27,000	5 Years	Yes
Group D - Pentium 4 > 3.0 Mhz 2 GB Ram		50	2013				
Group A - Pentium 4 3.0 Mhz 1 GB RAM		55	2014				
Group E - Pentium 4 <=3.0 Mhz 1 GB RAM		30	2015				
In-Service Microcomputers Subtotal:		195					
LAPTOPS/Mobile Units:							
In-Service							
IT Department							
for use with Projectors		2	2004				
Loaners		12	2011				
Loaners		16	2005				
Loaners		13	2006				
Loaner (assigned to ACM)		1	2007				
Training		10	2016	Training and Testing	\$ 4,000	5 Years	Partial (5)
Director/Analysts		3	2008				
Police Dept (Laptops/Mobile Units/PDA's)		62					
Library		6					
Administration		3					
Court		3					
EDC		1					
HR		1					
Fire		12					
Parks		3					
Public Works		3					
Code		4					
Police Dept (Laptops/Toughbook Mobile Units)		10	2015				
Police Dept (Laptops/Toughbook Mobile Units)		9	2016				
In-Service Laptops/Mobile Units Subtotal:		174					
PROJECTORS:							
IT Dept (Loaner)		2	2004				
Library		1	before 2005				
Police Dept		1	before 2005				
Recreation Center		3	before 2005				
IT Dept. (Spare)		1	2005				
Administration		1	2005				
Fire		1	2006				
Conference Room		1	2006				
EDC		1	2006				
Gov't Center Conference Rooms		9	2008	Conference Room D			
IT Dept Training		1	2008				
IT Dept Demonstrations		1	2009				
Projectors Subtotal:		23					
PRINTERS:							
In-Service							
Color Laser Printers		24	Before 2005				
B/W Laser Printers		58	Before 2005				
Inkjet Printers		32	Before 2005				
Plotters		5	Before 2005				
B/W Laser Printers		8					
B/W Laser Printers (purchased FY05)		3	2005				
Inkjet Printers (purchased FY05)		3	2005				
Color Laser Printers (purchased FY06)		15	2006				
Color Laser Printers (purchased 2007)		15	2007				
In-Service Printers Subtotal:		133					

INFORMATION TECHNOLOGY
VEHICLES & EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	QTY	YEAR	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
SCANNERS:							
In-Service							
Mid Speed 8.5 x 14		9	2003				
Hi Speed 8.5x14 Scanner		4	2003				
Hi Speed 8.5x17 Scanner		1	2003				
E-sized Scanner		2	2003				
Desktop Scanners		6	2004/05				
Desktop Scanners		6	2006				
Desktop Scanners		4	2007				
Mid Speed 8.5 x 14		1	2008				
Desktop Scanners		5	2008				
In-Service Scanners Subtotal:		33					
SERVERS:							
Sigma 3.0;1GB RAM; 160 GB (Class Payment Server)		1	2004				
Sigma 3.2;1GB RAM; 160 GB (Image Server)		1	2005				
Dell Xenon 3.0 Mhz,2GB RAM, 160 GB (Scada)		1	2005				
Dell Xenon 3.0 Mhz,2GB RAM, 160 GB (Scada Bkup)		1	2005				
Xenon 3.0 Mhz,2GB RAM, 320 GB (LaserFiche)		1	2005				
Dual Xenon 3.0 Mhz, 2GB, (ESR)		1	2005				
Server for PD TLETS		1	2006				
Dual Xenon 1.8,3GB RAM,18/275GB		1	2006				
Compellent SAN Server		1	2012				
Dell Dual Xeon 3.2 MHz; 4 GB RAM CRM Server		1	2006				
Dell Dual Xeon 3.2 MHz; 4 GB RAM Internet Server		1	2006				
Teleworks Call Management Server w/ Dig Interface		1	2006				
Dual Core 2x2.66Mhz w/ 16GB Ram (VMWare)		2	2007				
PowerEdge 860 Xeon 3040 w/ 4GB Ram (AD Svrs)		2	2008				
Dual Core 2x2.66Mhz w/ 16GB Ram (VMWare)		2	2008				
Cisco IP Telephony System		5	2008				
Dual Core 64 Bit w/ 16MB Ram (Exchange)		1	2009				
Dual Core 2x3.16Mhz w/ 16GB Ram (VMWare)		3	2009				
2x Intel® Xeon® E5-4620 2.20GHz,		2	2016				
Dell Power Edge Servers		2	2016	For GIS and VDI	\$ 6,500	7 Years	Partial (1)
In-Service Servers Subtotal:		23					
SERVER EQUIPMENT							
AIT3 Tape Drive Upgrades		1	2007				
Backup Server Storage System		1	2008				
Backup Server Storage System		1	2009				
NETWORK EQUIPMENT							
In-Service							
Cisco ISR 4321 Bundle		2	2016				
Backup Master Switch/Router		1	before 2004				
SWRCC Switch		1	2006				
Routers/Switches		2	2007		\$ 8,000	5 Years	Partial (1)
Network Security System		1	2007				
Wireless Access Points		7	before 2008				
Routers/Switches		23	2008				
Master Router/Switch		1	2008				
Wireless Access Points		15	2008				
Wireless Access Points		2	2009				
Routers/Switches		2	2009				
Fiber Optic Network			2014				
OTHER:							
Outbound Call Line		1	2005				