INFORMATION TECHNOLOGY

MISSION STATEMENT:

The mission of the Information Technology Department is to provide the highest quality guidance, support 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 – Appropriately 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

CORE FUNCTION: #1 Systems management

Action:

- Serve the City's business functions such as Finance, Human Resources, Utility Billing 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 the staff and public are as current and problem-free as possible

Activity Measurement:

- Refine and enhance the Finance, Human Resources and Utility Billing Eden Software System quarterly
- Improve and enrich the City's cashiering and recreation systems annually
- Modify and heighten City's document imaging system, call management systems, GIS systems and other applications annually
- Implement vendor supplied changes to related backup management, server management, 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 and 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 continuously
- Renew all security certificates annually
- Implement security systems changes continually to protect the City's systems from external and internal damage from attacks such as viruses, intrusion and spam

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
- 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

Activity Measurement:
- Use industry standards for soliciting and documenting all system requirements
- Research all available sources, especially including Texas Department of Information Resources qualified vendors, for determining eligible sources of information systems and equipment
- Notify all identified potential vendors or service providers required by law for bid or offer opportunities in the most efficient manner
- Replace servers, and major network components on a five-year replacement program
- Replace microcomputers and laptops on an as needed basis.

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 FY 11-12	BUDGET FY 12-13	ESTIMATED FY 12-13	BUDGET FY 13-14
Personnel	$ 291,255	$ 293,310	$ 305,820	$ 311,750
Supplies	11,566	11,800	11,800	11,800
Services	139,125	141,065	141,065	141,065
Maintenance	141,405	118,625	132,900	127,925
Utilities	5,503	5,800	6,100	6,100
Leases / Rentals	112,212	107,270	112,850	148,370
Sundry	20,180	22,030	18,880	20,380
TOTAL Department Budget	**$ 721,246**	**$ 699,900**	**$ 729,415**	**$ 767,390**

STAFFING	ACTUAL FY 11-12	BUDGET FY 12-13	ESTIMATED FY 12-13	BUDGET FY 13-14
Information Technology Manager	1.0	1.0	1.0	1.0
Senior Systems Analyst	1.0	1.0	1.0	1.0
Systems Analyst	1.0	1.0	1.0	1.0
Part-Time Computer Technician	0.5	0.5	0.5	0.5
Part-Time Clerk	0.5	0.5	0.5	0.5
TOTAL Department Staff	**4.0**	**4.0**	**4.0**	**4.0**

PERFORMANCE INDICATORS	ACTUAL FY 11-12	BUDGET FY 12-13	ESTIMATED FY 12-13	BUDGET FY 13-14
Installed desktop computers	45	50	45	55
On-site calls	2,852	3,000	2,980	3,200
Vendor/product evaluations	14	15	16	17