

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

2014-2015 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, Human Resources and Utility Billing'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 and laptops 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.

Proposed Program Description

Information Technology Department

Program One (1), Public Safety Information Technology Analyst (1st Year Request)

Program Cost: \$69,810

Tax Rate Impact: \$0.0025

Option Cost: \$27,735

Included in City Manager's Budget: Yes

Program Description:

The IT Department supports the Fire and Police Departments technical infrastructure, but because of a limited staff, that support is restricted. As a result, the bulk of Information Technology support and maintenance is put on Police and Fire staff, and although they are competent, support is not and should not be the primary duty of Police and Fire employees.

The Cedar Hill, DeSoto and Duncanville Police Departments use *SunGard*'s mobile field reporting, records management and computer aided dispatch programs. Each agency is responsible for providing its own systems administrator for the *SunGard* product suite. The Technical and Information Services Division commander is the department's sole technical support person and systems administrator for the *SunGard* products and related hardware. The commander's primary duties are supposed to be commanding the following organizational components: Public Services Unit, Records Unit, Property Unit, and Animal Services Division. However, performing technical support functions has become the commander's primary task, which impedes her ability to properly manage her areas of responsibility. According to the Cedar Hill Police Department Management Study Report, "The Department and City should stop the practice of using sworn officers, including Commanders, to perform IT functions." (Carroll Buracker and Associates, Inc., 2007, pp. 163, 181).

The Fire Departments for Cedar Hill, DeSoto and Duncanville also use *SunGard* products for communications with Southwest Regional Communications Center (SWRCC). The fire departments use the *SunGard MCT Program* for receiving dispatch information and providing updates into the CAD system. The Fire Departments also use FireHouse for records management for all records and Rescue Medic for EMS records management. Currently, these functions and most items involving the *SunGard MCT Program* are handled by the Fire Chief. This includes all hardware issues and software updates. IT manages most aspects of the FireHouse software installed on a City server. One of the primary functions provided by IT is upgrading the software. Many times following upgrades to the database on the server, each one of the client computers requires attention. Further, FireHouse uses CAD Monitor software to load information from the CAD into the database. Configuring and maintaining this component resides within the fire department, usually the Fire Chief or a Battalion Chief. The amount of time spent by Fire Department personnel varies throughout the year. A single

issue with the MCT program may take from one to eight hours to complete depending upon the amount of software that must be reloaded. *Rescue Medic* is the department's electronic patient care record (ePCR) software. All issues with the software are handled by the EMS Chief. The EMS Chief spends an average of three hours per week dealing with issues with the ePCR tablets. While the Fire Department Master Plan report is not yet available, the report will contain recommendations to transition IT responsibility from fire department personnel to the IT department.

Adding a Public Safety Information Technology Analyst would not only release officers of public safety to do their primary duties, but it would also considerably relieve the IT departments current limited staff to do the overwhelming amount of technically work we are responsible for. Under general supervision from the IT Manager, this position's primary function is to provide technical support to the City's Police, Fire and Court Departments. This includes acting as primary liaison to SWRCC, the separate 911 Dispatch Center, for purposes of troubleshooting issues in the City's Police and Fire departments. Duties will include user support, specialized software support, telecommunications, and research into technical solutions, as well as assisting with efforts to ensure the police department's compliance with federal security guidelines for Criminal Justice Information Systems (CJIS). This position is also expected to assist other departments as needed.

Program benefits and outcomes:

- ✓ Allows Police and Fire personnel to resume more of public safety duties,
- ✓ Quicker response to and resolve technical issues,
- ✓ Quicker implementation of hardware and software updates,
- ✓ Greater technical interaction with the City's and SWRCC's IT staff,
- ✓ 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 audit issues,

Option: Convert Part-Time IT Technician to full-time.

If this program is not funded:

- ✓ Technical issues will take longer to resolve, leaving less resources available for use,
- ✓ Technical Support for Fire and Police departments will continue to function at less than optimum levels,
- ✓ Hardware and software updates will be delayed,
- ✓ The Police and Fire personnel who handle IT issues will need to continue to neglect primary responsibilities.

This program reflects City Council's Premier Statement:

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

SUMMARY - INFORMATION TECHNOLOGY

EXPENDITURES	ACTUAL FY 12	ACTUAL FY 13	EST. FY 14	CONTINUED	FISCAL YEAR 2014-2015	GROWTH	PROPOSED
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Personnel	\$ 291,255	\$ 299,453	\$ 311,580	\$ 351,215	\$ 418,460	\$ 418,460
Supplies	11,566	12,488	11,500	11,800	12,300	12,300
Maintenance	139,125	198,673	161,795	154,835	154,835	154,835
Services	141,405	165,656	117,225	120,375	120,375	120,375
Utilities	5,503	25,864	6,415	6,375	7,035	7,035
Lease/Rentals	112,212	78,591	146,790	176,610	177,515	177,515
Sundry	20,180	18,079	15,730	20,540	21,040	21,040
TOTAL Dept. Budget	\$ 721,246	\$ 798,804	\$ 771,035	\$ 841,750	\$ 911,560	\$ 911,560

STAFFING	ACTUAL FY 12	ACTUAL FY 13	EST. FY 14	CONTINUED	FISCAL YEAR 2014-2015	GROWTH	PROPOSED
Information Systems Director	0.0	0.0	1.0	1.0	1.0	1.0	1.0
Information Systems Manager	1.0	1.0	0.0	0.0	0.0	0.0	0.0
Senior Information Systems Analyst	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Information Systems Analyst	1.0	1.0	1.0	1.0	2.0	2.0	2.0
Computer Technician	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Part-Time Clerk	0.5	0.5	0.5	0.5	0.5	0.5	0.5
TOTAL Staffing	4.0	4.0	4.0	4.0	5.0	5.0	5.0

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
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Desktop Computers (30)	\$ 24,000	\$ 6,200	Yes
Mobile Unites	\$ 46,000	\$ 17,940	Yes
Virtual Server	\$ 28,000	\$ 5,685	Yes

PROGRAMS:	PRIORITY	COST	FUNDED
Public Safety Information Technology Analyst	\$ 1	\$ 69,810	Yes

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		70	2011				
Group C - Pentium 4 >3.0 Mhz 1-2 GB RAM		70	2012				
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	Replace with HP Core 2 Duo 2 GB Ram	\$ 24,000	5 Years	Yes
In-Service Microcomputers Subtotal:		275					
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	2008				
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		\$ 46,000	5 Years	Yes
Police Dept (Laptops/Toughbook Mobile Units)		9	2016		\$ 41,400	5 years	No
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, (ESRI)		1	2005				
Server for PD TLETS		1	2006				
Dual Xenon 1.8,3GB RAM,18/275GB		1	2006				
Compaillent 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	2015	Virtual Servers replacement	\$ 28,000	7 Years	Yes
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							
Routers/Switches		2	before 2004				
Backup Master Switch/Router		1	before 2004				
SWRCC Switch		1	2006				
Routers/Switches		2	2007				
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				