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 – 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 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 the City's document imaging system, call management systems, GIS systems and other applications 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 microcomputers 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 10-11		BUDGET FY 11-12		ESTIMATED FY 11-12		BUDGET FY 12-13	
Personnel	$	258,673	$	293,275	$	291,695	$	293,310
Supplies		8,994		11,905		11,800		11,800
Services		117,976		141,065		141,065		141,065
Maintenance		110,980		114,875		125,625		118,625
Utilities		4,800		6,020		5,200		5,800
Leases / Rentals		163,776		121,555		121,555		107,270
Sundry		18,937		22,480		22,030		22,030
TOTAL Department Budget	**$**	**684,136**	**$**	**711,175**	**$**	**718,970**	**$**	**699,900**

STAFFING	ACTUAL FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Information Technology Director	1.0	0.0	0.0	0.0
Information Technology Manager	0.0	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 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Installed desktop computers	40	30	30	50
On-site calls	4,000	3,500	3,000	3,000
Vendor/product evaluations	15	10	10	15