BTX-IT Vision and Strategic Plan 2022-2028

The Burleson Information Technology Department (BTX-IT) provides business-integrated Information Technology (IT) services that improve the technology ecosystem, solve complex operational problems, and drive business outcomes. Every division of BTX-IT works on strategic initiatives that support the City of Burleson and its residents.

Contents

Message from the Chief Technology Officer (CTO):

Mayor, Council, City Management, and Residents,

We are pleased to share an overview of the remarkable work being done by our Information Technology (IT) Department, BTX-IT, here in Burleson. Our team of fifteen dedicated full-time professionals brings a combined 150 years of experience, ensuring the reliable and innovative delivery of IT services that support city departments, council members, and residents.

BTX-IT manages a robust technology ecosystem that includes 70 interconnected networks, over 800 devices—ranging from squad cars, fire trucks, and ambulances to VoIP phones—and three data center locations. These data centers house over 100 servers, 10 storage area networks (SANs), numerous network switches, and more than 200 software applications critical to city operations.

Our cybersecurity program continues to evolve, implementing defense-in-depth strategies and staff training initiatives to safeguard city assets against evolving threats. Additionally, BTX-IT oversees Geographic Information Services (GIS), vendor contracts, and intergovernmental partnerships to enhance operational efficiency and service delivery.

Since assuming the CTO role in April 2022, we have worked closely with city leadership to address critical infrastructure challenges, strengthen disaster recovery plans, and deploy next-generation networks. Our asset management program and IT governance structure ensure effective project oversight and resource allocation. To further support compliance, we have introduced Compliance as a Service (CaaS), reinforcing adherence to NIST, CJIS, PCI, and HIPAA standards—ensuring that the City's systems and processes meet stringent regulatory requirements.

Looking ahead, we are focused on strengthening the City's technology foundation to better serve our residents and departments. This includes establishing an infrastructure equipment replacement fund to ensure sustainable technology investments and long-term cost savings. Additionally, we are working toward developing a city-owned interconnected network to enhance connectivity while reducing reliance on costly third-party providers. These initiatives, combined with continued cybersecurity enhancements and smart infrastructure planning, will help position Burleson for long-term success in an increasingly digital world.

We are excited about the future and remain committed to advancing technology solutions that drive efficiency, security, and innovation for the City of Burleson and its residents.

Respectfully,

James Grommersch | CGCIO, CGEIT, CSM, MOT
Chief Technology Officer

Executive Summary – State of IT

BTX-IT is committed to elevating the maturity of our technology ecosystem in alignment with the City's strategic objectives. Our efforts have been focused on eliminating technical debt, strengthening governance, and enhancing service delivery through industry's best practices. A cornerstone of this transformation has been the successful integration of the Information Technology Infrastructure Library (ITIL) framework, a globally recognized methodology for IT service management.

By adopting ITIL, BTX-IT has standardized processes, improved service efficiency, and strengthened alignment with business needs. This framework enables proactive change management, robust stakeholder engagement, and continual service improvements—ensuring that our IT services evolve to meet the City's growing demands. Key ITIL processes, including incident management, problem management, change management, and service level management, have laid the foundation for a more mature, responsive, and resilient IT department.


Strengthening Governance & Strategic Alignment

BTX-IT has worked closely with the City Manager's Office (CMO), Executive leadership team, Finance, and Purchasing to enhance governance measures for technology investments. All IT projects now undergo a rigorous submission and review process, allowing for effective planning, resource allocation, and long-term sustainability.

To further reinforce governance, we are in the process of establishing the IT Governance Committee (ITGC) and introduced the Technology Information Review Document (TIRD). These initiatives will ensure that all technology purchases are aligned with the City's strategic plan, increasing transparency, reducing redundant expenditures, and maximizing the use of in-house capabilities. This structured approach optimizes investments, lowers costs, and ensures that every technology initiative contributes directly to the City's long-term goals.

Embracing Agile for IT Project Delivery

To enhance project execution, BTX-IT has adopted an Agile project management approach, which focuses on iterative, incremental progress. Over the past two years, Agile has been pivotal in improving project portfolio management, enabling rapid adaptation to evolving requirements, and ensuring timely delivery of critical initiatives. While Agile is our primary approach, we also accommodate traditional waterfall methodologies for projects where a more structured delivery model is required.

Waterfall methodology   Agile methodology
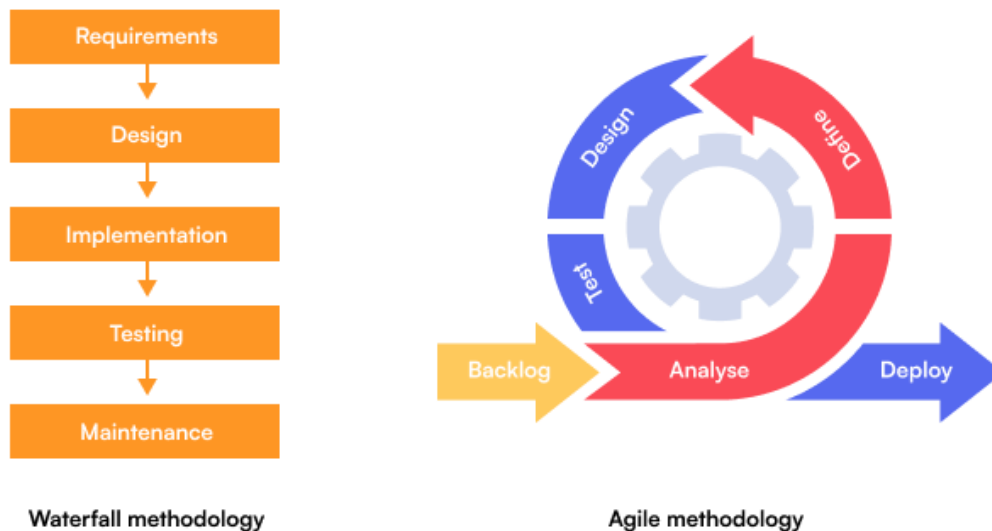
Future Outlook – Advancing IT Service Management

As part of our ongoing commitment to IT Service Management (ITSM) excellence, BTX-IT is developing a robust change management program that will involve collaboration between BTX-IT and all City Departments. This initiative will streamline processes, minimize disruptions, and ensure that technology changes align with operational and strategic goals.

By fostering cross-departmental collaboration and proactive communication, we will enhance service quality, optimize IT operations, and better support the needs of our community.

Commitment to Continual Improvement

As the City's technology service provider, BTX-IT remains vigilant in identifying emerging technology trends to enhance our operational capabilities. Our structured frameworks—ITIL, governance models, and Agile methodologies—position us to proactively meet the needs of the City and its residents, now

and in the future. Through these initiatives, we continue to drive efficiency, resilience, and long-term sustainability in our IT service delivery.

Mission | Vision | Guiding Principles

Mission:

BTX-IT envisions a future where technology seamlessly empowers, innovates, and connects every facet of City Government. Guided by continuous improvement and relationship building, we aspire to be a beacon of technological efficiency, reliability, and customer satisfaction.

Vision:

Our vision is to transform the City's technology ecosystem into a strategic enabler, seamlessly aligning IT services with the evolving needs of our community. By leveraging Enterprise IT Governance and industry best practices, we are committed to delivering secure, reliable, and scalable solutions that adapt to the dynamic challenges of the modern urban environment.

Guiding Principles:

BTX-IT remains dedicated to building a resilient, forward-thinking, and citizen-focused technology ecosystem. In our pursuit of excellence, we strive to:

- **Optimize Service Delivery** – Deliver efficient, reliable, and user-centric IT services by reducing downtime, enhancing responsiveness, and continuously refining processes.
- **Embrace Continuous Improvement** – Foster a culture of learning and adaptation, ensuring ongoing enhancements in service quality, efficiency, and problem resolution.
- **Foster Collaboration** – Act as a strategic partner, working across departments to align IT services with the City's objectives and operational needs.
- **Ensure Information Security** – Uphold the highest security standards to protect sensitive data, fortify digital infrastructure, and mitigate emerging threats.
- **Empower Stakeholders** – Provide accessible, user-friendly technology solutions, supported by training and communication, to enhance productivity and service delivery.
- **Drive Innovation** – Leverage cutting-edge technologies and forward-thinking strategies to position the City as a leader in smart, sustainable urban development.

Technology Ecosystem by the Numbers:

BTX-IT ensures a resilient, efficient, and innovative technology infrastructure that empowers the City to fulfill its mission. By delivering excellence in IT services, we enable every department to operate seamlessly, leveraging technology to serve the community. The following diagram provides a comprehensive overview of our interconnected systems, highlights key metrics and illustrating the scale

and impact of our technology ecosystem in supporting City operations.
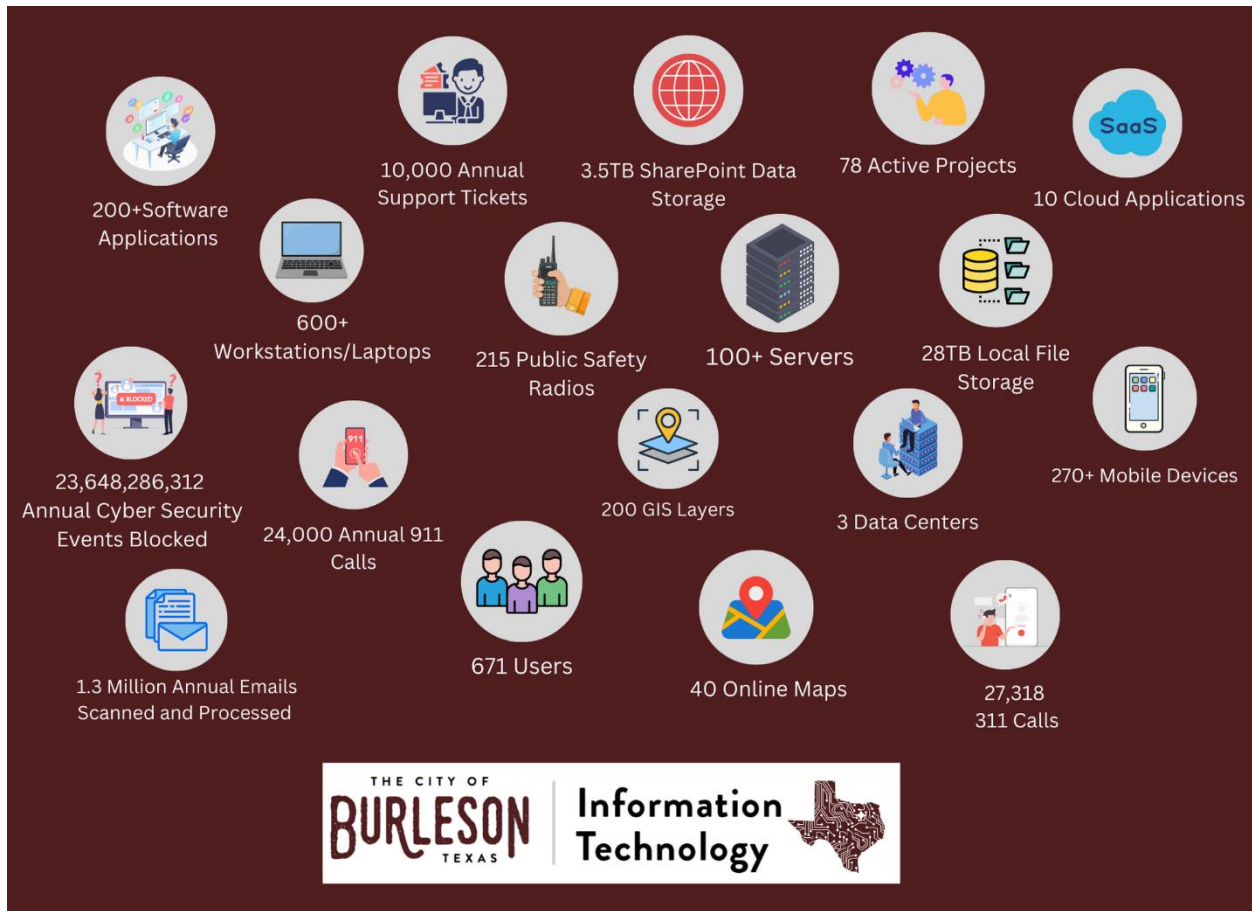
Commitment to Cybersecurity Excellence

BTX-IT is advancing its cybersecurity maturity by strategically aligning our technology ecosystem with the NIST 2.0 Cybersecurity Framework. This initiative is a crucial step in fortifying our defenses, enhancing resilience against evolving threats, and safeguarding sensitive information.
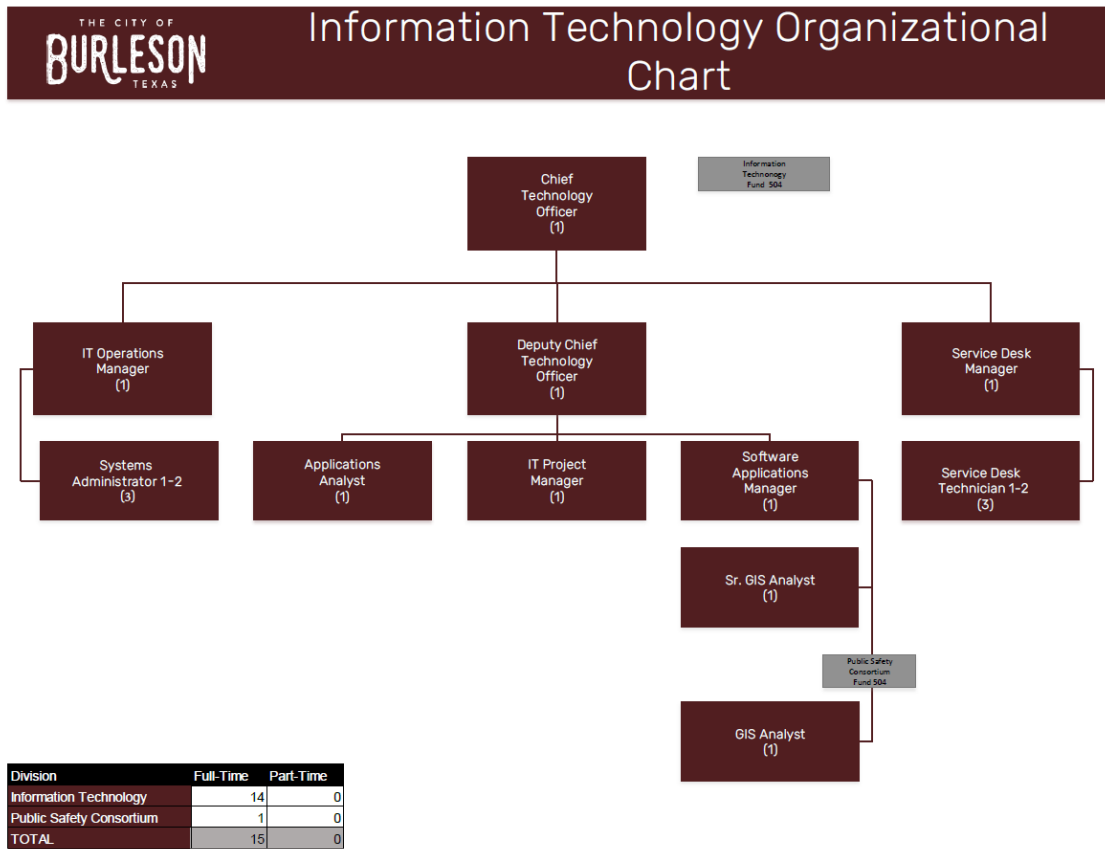
By adopting this framework, we are strengthening our cybersecurity posture, protecting the City's digital assets, and reinforcing our commitment to security and operational continuity. This alignment not only enhances our ability to mitigate risks but also empowers our employees to serve the public with confidence and excellence.

Together, we are building a more secure, resilient, and future-ready IT environment that supports the City's mission and ensures the safety of our community.

Divisions

BTX-IT is structured into five key divisions, each playing a crucial role in supporting the City's technology ecosystem and ensuring seamless operations across departments. These divisions collaborate daily to manage IT infrastructure, maintain software applications, ensure cybersecurity and compliance, oversee

IT projects, and provide technical support—empowering the City to leverage technology efficiently in serving the community.

Information Technology Organizational Chart

THE CITY OF **BURLESON** TEXAS

Division	Full-Time	Part-Time
Information Technology	14	0
Public Safety Consortium	1	0
TOTAL	15	0

Administration

The BTX-IT leadership team provides strategic direction and governance, ensuring the City's technology initiatives align with long-term goals. This division:

- Develops technology roadmaps to drive innovation and efficiency.

- Manages budgeting, resource allocation, compliance, and policy enforcement to ensure transparent and effective operations.

- Standardizes IT governance and project planning to improve efficiency and transparency across departments.

- Works closely with departments to tailor technology solutions that enhance service delivery and operational effectiveness.

By fostering strong partnerships, the Administration team ensures IT solutions are designed to meet the City's evolving needs while maintaining fiscal responsibility.
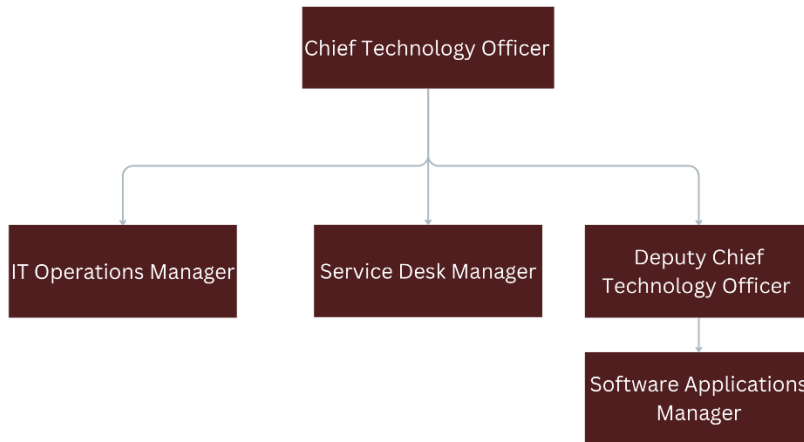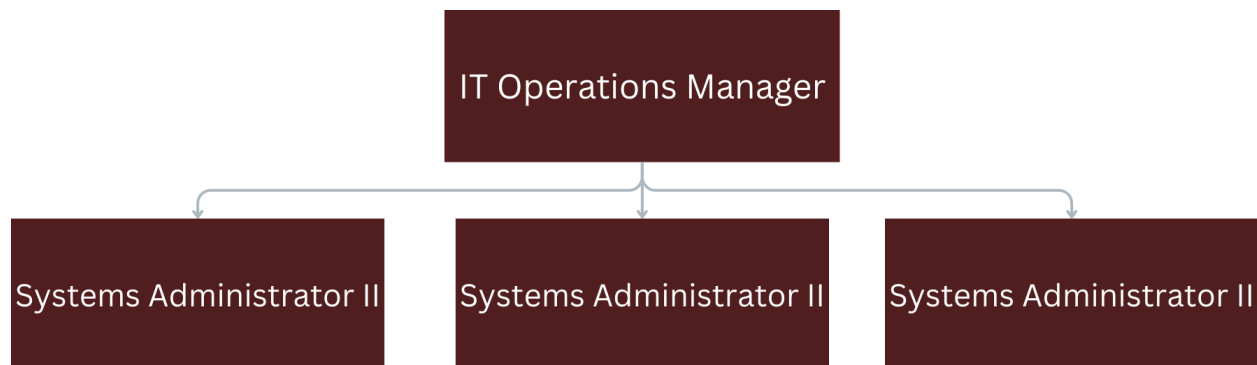

Infrastructure & Operations

The Infrastructure & Operations division manages and maintains the network, servers, and IT infrastructure, ensuring secure, reliable, and uninterrupted access for all departments. Key responsibilities include:

- Network & Server Management – Ensuring system stability, security, and performance.

- Data Protection & Disaster Recovery – Overseeing backups and mitigating risks to ensure continuity in case of cyber threats or data loss.

- Cybersecurity & Compliance – Implementing security protocols, access controls, patch management, and regular security audits.

By maintaining a robust and secure technology backbone, Infrastructure & Operations plays a pivotal role in keeping City services running efficiently.

Geographic Information Services (GIS)

The GIS division manages and analyzes spatial data to support critical decision-making across the City. This division:

- Develops and maintains accurate city maps for infrastructure planning, zoning, and emergency response.

- Provides data visualization and analytics to enhance operational insights for departments like Public Works and Emergency Services.

- Improves citizen engagement and transparency by offering public access to interactive maps and spatial data through online portals.

By enabling location-based insights, GIS supports smart, data-driven urban development and improved public services.

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                    Software Applications
                          Manager
                    /                   \
        Senior GIS Analyst          GIS Analyst
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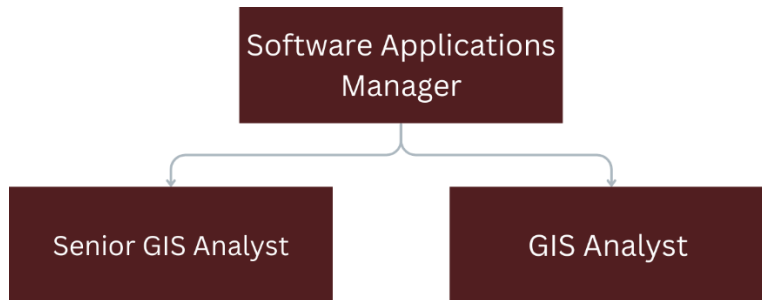
Applications & Project Management Office (App & PMO)

The App & PMO division ensures that software applications and IT projects are effectively managed and aligned with City priorities. This division:

- Oversees enterprise applications, ensuring software systems are well-integrated, secure, and optimized for performance.

- Manages software development, procurement, and upgrades, ensuring alignment with business needs.

- Implements project management best practices, ensuring IT projects are completed on time, within scope, and on budget.

By streamlining technology projects and application management, this division enhances operational efficiency, digital transformation, and service delivery across the City.

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                    │    Deputy Chief      │
                    │ Technology Officer   │
                    └─────────────────────┘
                       │              │
              ┌──────────────┐  ┌──────────────────┐
              │ IT Project   │  │  Applications    │
              │  Manager     │  │   Analysts       │
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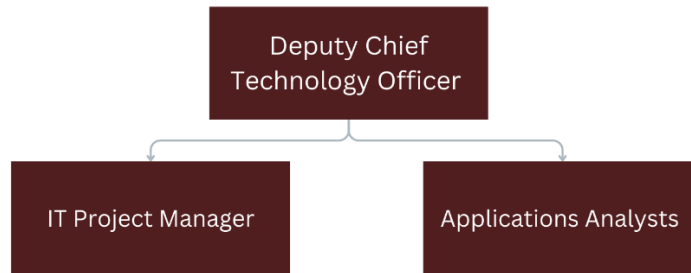
Service Desk

The Service Desk is the frontline support team, ensuring that City employees have the necessary tools and technology to perform their duties. Their key responsibilities include:

- Technical Support & Troubleshooting – Providing remote and onsite assistance for IT-related issues.

- Hardware & Software Management – Deploying and configuring computers, VoIP systems, cell phones, and software applications.

- First Responder IT Support – Maintaining and optimizing critical technologies used in police, fire, and emergency services.

- Special IT Projects & Training – Implementing new technologies, upgrading systems, and conducting user training.

The Service Desk ensures that IT remains efficient, responsive, and adaptive, enabling City employees to focus on serving the community effectively.

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                    ┌─────────────────────┐
                    │ Service Desk Manager │
                    └─────────────────────┘
                   │           │           │
     ┌──────────────┐  ┌──────────────┐  ┌──────────────┐
     │   Support     │  │   Support    │  │   Support    │
     │ Technician I  │  │ Technician II│  │ Technician I │
     └──────────────┘  └──────────────┘  └──────────────┘
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A Unified Approach to IT Excellence

Through these five divisions, BTX-IT ensures that technology is not just a support function but a strategic enabler for the City of Burleson. By maintaining a secure, resilient, and innovative technology

environment, we empower departments to operate efficiently, enhance citizen services, and drive forward-thinking urban development.

Leveraging Agile and ITIL for Project Efficiency and User-Centric Solutions

BTX-IT integrates Agile principles to drive iterative development, stakeholder collaboration, and continuous improvement throughout the project lifecycle. This adaptive approach enables us to respond swiftly to changes and deliver incremental value, ensuring our solutions remain aligned with evolving user needs.

At the same time, ITIL best practices have streamlined our IT service management, improving service delivery, incident management, and operational efficiency. ITIL's structured framework enhances consistency, reliability, and service quality, reinforcing our commitment to high-performance IT operations.

By combining Agile's flexibility with ITIL's process-driven approach, we achieve a balanced and effective project management strategy that prioritizes both efficiency and user satisfaction. We engage end users early, gather feedback continuously, and refine our solutions based on real-world needs—ensuring that technology not only meets technical requirements but is practical, impactful, and user-focused.

This synergy between Agile and ITIL has enabled BTX-IT to successfully complete numerous transformative projects, strengthening the City's technology ecosystem. As we move forward, this dual approach will continue to drive innovation, operational excellence, and enhanced services, empowering the City to better serve its residents.

Project Timelines, Past, Present, and Future.

BTX-IT has led major technology initiatives since the 2021-2022 fiscal year, significantly enhancing the City's technology ecosystem. These projects span internal IT improvements, citywide advancements, and regional collaborations, many of which have been presented to the City Council by sponsoring departments or directly by BTX-IT.

Past and Ongoing Projects

To maintain clarity, a list of key completed projects has been included in Appendix B, summarizing their impact on City operations. Highlights include:

- Major infrastructure upgrades such as the Data Center Refresh, Completion of Data Center Three, and Network on Demand implementation.

- Public safety enhancements like APX Next Radios Axon Body & Squad Cameras, ProQA Implementation, and CradlePoint Upgrades for Fire to improve operational efficiency.

- Operational improvements such as FreshService Implementation for streamlined IT service management and Tyler Munis Completion for financial and HR process enhancements.

- Strategic cost-saving initiatives, including the AT&T Account Audit and the Radio Network Audit, reducing unnecessary expenditures and optimizing city resources.

- Security and connectivity upgrades, including the Water Site Network and Security Connections, Duo Implementation for multi-factor authentication, and the Physical Site Security Program to enhance protection across City facilities.

- Improved citizen engagement and transparency through projects like 311 Implementation, Plaza Camera Implementation, and Senior Center Paging System, ensuring better communication and service accessibility.

- Enhanced public safety technology with projects such as Computer-Aided Dispatch (CAD) implementation, which improves emergency response coordination by integrating real-time location tracking, automated call handling, and dispatching capabilities for first responders.

The Appendix C Gantt chart visually represents the timeline of all projects, including completed and ongoing efforts. Looking ahead, a project volume reduction is anticipated after the 2024-2025 fiscal year, reflecting the introduction of governance measures aimed at managing workloads sustainably.

Challenges & Areas for Growth

While significant progress has been made, critical challenges remain that could impact long-term efficiency, sustainability, and cost-effectiveness. The following areas highlight key issues that require further discussion and strategic planning.

1. The Need for an IT Equipment Replacement Fund

The City does not have a dedicated IT Equipment Replacement Fund for servers, dispatch consolettes, and other critical infrastructure, resulting in unpredictable large-scale expenditures rather than planned, incremental investments. While we are aware of when these systems need replacement, we are not proactively allocating funds, leading to budget spikes and potential equipment failures that could disrupt essential services.

2. Dependence on Third-Party Connectivity & Infrastructure Gaps

While Network on Demand has improved connectivity and scalability, it has also increased reliance on third-party providers, resulting in high service fees and limited control over infrastructure. Past planning constraints make implementing a City-owned fiber ring costly and time-consuming.

BTX-IT is exploring modern alternatives such as Air Fiber, which could:

- Reduce reliance on third-party service fees and increase network independence.

- Improve connectivity for critical systems like Intelligent Traffic Systems, Real-Time Crime Center cameras, and water sites.

- Replace costly cellular-based IoT infrastructure with one-time Air Fiber investments.

3. Aging Council Chambers Technology & Lack of Replacement Planning

The Council Chambers technology is over 10 years old, with various components patched together instead of integrated into a modern, unified solution. Streaming, recording, voting, and agenda management all rely on separate, aging systems, leading to ongoing technical issues and compatibility challenges.

Compounding the issue, there is no IT Equipment Replacement Fund for this infrastructure, making planned upgrades impossible. Without a structured refresh cycle, the City risks major disruptions if critical components fail, with limited options for repair due to outdated hardware and discontinued support. A long-term modernization plan would improve reliability, enhance public engagement, and ensure sustainability.

4. Document Management & Retention Improvements

The City's document management systems lack standardization, leading to inefficiencies, inconsistent retention practices, and compliance challenges. As digital records grow, a modern, centralized solution is essential for improving accessibility, reducing storage costs, and ensuring regulatory compliance.

A new document management system would:

- Streamline retention and organization across departments.

- Enhance searchability and accessibility for staff.

- Reduce storage needs and operational overhead.

5. Aligning Resources with Technology Growth

As the City's technology footprint continues to expand, so does the demand for technical support, application management, and infrastructure oversight. Sustaining high service availability and operational excellence requires a strategic balance between workload and workforce capacity to ensure continued success.

Recent growth trends highlight a steady increase in network-connected devices, applications, and City services requiring IT support. While staffing levels have remained largely the same, the responsibilities tied to managing, securing, and maintaining these systems continue to grow. Without a scalable approach to IT resource management, increased demand can lead to delays in response times, reduced proactive system oversight, and heightened operational risks—potentially impacting critical City services.

While this is not a direct request for additional staff, it is a critical acknowledgment that sustaining our current pace of innovation and operational excellence requires proper resourcing. Technology alone cannot ensure success—skilled professionals are essential to maintaining, securing, and advancing our digital infrastructure.

To ensure long-term success, BTX-IT will continue leveraging process improvements, automation, and strategic workforce planning to maximize efficiency while adapting to the City's growth.

Next Steps

These challenges represent key areas for future discussion. BTX-IT will bring these issues to the Council Committees and City Council to seek guidance on confirming priorities, direction for funding, and future technology needs. The goal is to ensure that technology investments align with the City's strategic vision and operational requirements.

Addressing these challenges will take time, with some solutions spanning multiple years due to strategic planning, funding constraints, and resource availability. While certain items may be phased in overtime, others may require supplemental budget requests

We thank you for your time and we look forward to continuing to digitally transform how Burleson does business.

Appendix A – Definitions

A

- Agile – A project management approach that prioritizes flexibility, iterative progress, and continuous feedback to adapt to changing needs efficiently.

C

- Change Management – A structured approach to handling changes in IT systems, minimizing disruptions, and ensuring smooth transitions.

- Compliance as a Service (CaaS) – A structured program ensuring that BTX-IT adheres to industry regulations such as NIST, CJIS, PCI, and HIPAA.

D

- Disaster Recovery (DR) – The process of restoring IT services and data in the event of a failure, cyberattack, or natural disaster.

- Document Management System (DMS) – A digital solution for organizing, storing, and retrieving City records to improve efficiency and regulatory compliance.

- Duo – A multi-factor authentication (MFA) solution implemented to enhance cybersecurity and meet insurance requirements.

E

- Endpoint Protection – Security measures implemented to protect individual devices (e.g., laptops, phones) from cyber threats using machine learning and advanced detection tools.

- Enterprise IT Governance – A structured approach to managing IT investments, ensuring alignment with the City's strategic goals, and optimizing resources.

G

- Governance – Policies, procedures, and oversight mechanisms ensuring that technology investments and IT operations align with City goals.

H

- HIPAA (Health Insurance Portability and Accountability Act) – A U.S. regulation requiring strict security and privacy protections for sensitive health data.

I

- Incident Management – The process of identifying, responding to, and resolving IT service disruptions efficiently.

- Information Technology Infrastructure Library (ITIL) – A globally recognized framework for IT service management that standardizes processes and improves efficiency.

- Intelligent Traffic Systems (ITS) – A digital infrastructure that optimizes traffic flow and improves safety through real-time monitoring and automated signals.

L

- Lead and Copper Rule Revisions (LCRR) – A regulatory requirement from the EPA focused on tracking and improving water quality compliance through GIS data.

M

- Multi-Factor Authentication (MFA) – A security process requiring users to verify their identity through multiple authentication methods before accessing systems.

N

- Network on Demand – A scalable connectivity solution used to improve internet speeds, redundancy, and cost management across City sites.

- NIST (National Institute of Standards and Technology) – A cybersecurity framework that BTX-IT follows to strengthen IT security and compliance.

P

- Personal Identifiable Information (PII) – Sensitive data that must be protected, such as Social Security numbers, addresses, and birth dates.

- Project Management Office (PMO) – A division within BTX-IT responsible for overseeing IT projects and ensuring they align with City priorities.

R

- Risk Management – The practice of identifying, assessing, and mitigating IT security risks to ensure operational resilience.

S

- Security Information and Event Management (SIEM) – A cybersecurity system that monitors, detects, and responds to security threats in real time.

- Software as a Service (SaaS) – A cloud-based software model where applications are hosted by a provider and accessed over the internet.

T

- Technical Debt – the accumulation of issues or problems within a software system or infrastructure, often caused by making short-term sacrifices, taking short cuts, or using workarounds, or poor cyber hygiene practices to meet delivery deadlines.

- Technology Investment Review Document (TIRD) – A formal process to evaluate and approve IT purchases, ensuring alignment with strategic goals.

U

- UPS (Uninterruptible Power Supply) – A backup power system used to prevent downtime during electrical outages.

V

- VoIP (Voice over Internet Protocol) – A communication technology used for digital phone services across City departments.

Appendix A – Completed Projects

- **Avaya Phone Implementation:** Deployment of a city-wide phone system with integrated disaster recovery (DR) capabilities. The system ensures seamless communication continuity across all departments, even during emergencies, by providing automatic failover and redundancy to safeguard critical operations.

- **Eventide Recorder Implementation:** The deployment of new recording software utilized by the Public Communications Department. This system captures, records, and archives all calls, and screen activity, ensuring comprehensive and reliable documentation of all communications for public safety and operational integrity.

- **Ambulance Services Implementation:** Involved setting up comprehensive technology solutions for Burleson Fire Department Ambulance services, including software, network connectivity, GPS tracking, and CAD integration. These enhancements ensure seamless communication, real-time tracking, and efficient dispatch operations, significantly improving the responsiveness and effectiveness of emergency medical services across the city.

- **Fire Department Records Management Server:** Setup and configuration of a dedicated reporting server for the Fire Department, specifically designed to retain and manage ambulance data from the previous service provider. This server not only ensures the retention of crucial historical data for reporting and analysis but also serves as a backup solution to our cloud provider, offering an additional layer of data security and retention. This implementation enhances the Fire Department's ability to access vital information, supporting improved decision-making and ensuring compliance with regulatory requirements.

- **Legacy HTE Reporting Server Implementation:** Implementation of a dedicated server for managing legacy reporting, ensuring access to historical data, and facilitating ongoing compliance and operational needs.

- **Control Center Implementation**: Deployment of a centralized control system that enhances monitoring and management of citywide cellular infrastructure, improving efficiency, costs and scalability across departments.

- **311 Implementation:** Implementation and subsequent enhancements to the 311 system, providing residents with an easy-to-use platform for reporting issues and accessing city services.

- **Plaza Camera Implementation:** Installation of broadcasting and security cameras in the city plaza, enhancing public engagement, streaming, safety and monitoring capabilities for events and daily operations.

- **Physical Site Security Program:** Development and implementation of a comprehensive security program to protect city facilities, including access control, surveillance, and incident response measures.

- **Animal Shelter Construction:** Integration of IT systems into the new animal shelter building, ensuring operational readiness and efficiency from day one.

- **TrackIT Enhancements:** Upgrades and restoration of services to the TrackIT system, improving the tracking and management of service requests across the city and allowing full functionality of the software.

- **ProQA Implementation:** The deployment of ProQA software in our emergency dispatch system is aimed at significantly improving the accuracy and consistency of emergency call handling. This software standardizes the call-taking process, ensuring that emergency dispatchers follow the correct protocols every time.

- **IA Pro:** implemented to streamline internal affairs processes, enhancing oversight and accountability within the police department and allowing for citizen comments on engagement.

- **Automate Implementation**: Introduction of automation software to streamline routine IT tasks, freeing up resources for more strategic initiatives.

- **Axon Body & Squad Cameras:** Deployment of Axon body and squad cameras for law enforcement, improving transparency and accountability.

- **Axon for Fire Marshals:** Implementation of Axon technology for Fire Marshals, enhancing their ability to document and manage fire-related incidents and investigations.

- **GIS Enterprise Implementation:** Upgraded licensing to gain full access to the Esri Suite, significantly enhancing our GIS capabilities. The upgrade provides the City with more functionality and tools, enabling more website features for staff, infrastructure management, and public services.

- **Data Center Refresh:** Overhaul of the city's server infrastructure in two data center locations, enhancing performance and enabling true disaster recovery capabilities.

- **Completion of Data Center Three:** Established a third data center, providing enhanced security, redundancy, and adaptability for the City's critical infrastructure.

- **Server Relocation Project:** Relocated servers to optimize performance and improve disaster recovery capabilities, supporting the new CAD system.

- **EPL Data Center Project**: Deployed high-speed fiber connections between data centers, enhancing disaster recovery and ensuring optimal performance.

- **Water Site Network and Security Connections:** Enhanced security at water tower locations by installing cameras and access controls, improving monitoring and operational safety.

- **AT&T Account Audit:** Conducted a proactive audit of AT&T accounts, resulting in significant cost savings and improved management of the City's telecommunications resources.

- **CradlePoint Upgrades for Fire:** Upgraded CradlePoint devices in fire trucks, improving coverage and reducing cellular infrastructure costs.

- **Completion of the Three Phases of Tyler Munis:** Successfully implemented Tyler Munis for financial, HR/Payroll, and utility billing, enhancing operational efficiency and financial management.

- **Completion of the Network on Demand:** Implemented a unified network across City sites, improving internet speeds, redundancy, and cost management.

- **Implementation of cloud backup solution:** Deployed a cloud solution for secure, off-site backup storage, enhancing disaster recovery and data compliance.

- **Implementation of enhanced endpoint protection**: Introduced a Machine Learning endpoint protection software advanced threat detection, significantly improving the City's cybersecurity posture.

- **Issued Cell Phones for Police:** Standardized communication for police staff, eliminating personal device stipends and enhancing emergency preparedness.

- **Senior Center Paging System:** Installed a paging system at the Senior Center, improving communication and safety for staff and residents.

- **Duo Implementation:** Deployed Duo for two-factor authentication, strengthening security and meeting cybersecurity insurance requirements.

- **FreshService Implementation:** Implemented FreshService to streamline IT service management, improving ticketing and service catalog processes.

- **Reading Rover Connectivity**: Enabled connectivity for the Reading Rover, providing internet access and information display for community outreach.

- **PD UPS Replacement:** Replaced the failing UPS at the Police Department, ensuring continuity of operations during power outages.

- **Ellison Building:** Integrated IT infrastructure into the Ellison Building, supporting operational readiness for City staff.

- **Parks Building:** Successfully implemented IT components at the Parks Building, ensuring it is equipped to support park staff effectively.

- **Upgrade ArcGIS Enterprise:** Upgraded ArcGIS Enterprise from a version in the mature support phase to ensure continued access to the latest features, improved performance, security updates, and compatibility with other ESRI products. This upgrade resolved known bugs and enhanced system stability for better user experiences and operational efficiency.

- **LCRR Project** Supported Burleson's compliance with the EPA's Lead and Copper Rule Revisions (LCRR) by analyzing and updating water service line material data. The GIS division integrated data sources, facilitated field verification, and built an interactive web map application to enhance transparency and compliance tracking.

Appendix C

	Year 0 Fiscal Year 2021-22	Year 1 Fiscal Year 2022-23	Year 2 Fiscal Year 2023-24	Year 3 Fiscal Year 2024-25	Year 4 Fiscal Year 2025-26	Year 5 Fiscal Year 2026-27	Year 6 Fiscal Year 2027-28	Year 7 Fiscal Year 2028-29

Project Year 0 (FY 21-22) — Beg Date / End Date

Task	Beg Date	End Date
Avaya Phone Implementation	4/20	6/22
Next Generation Network	8/21	12/24
Ellison Construction	11/21	2/24
Animal Shelter Construction	2/22	12/22
TRACKiT Enhancements	3/22	12/22
Munis ERP	4/22	4/24
Plaza Network Improvements	5/22	8/23
Data Center Refreshes	8/22	6/23

Project Year 1 (FY 22-23) — Beg Date / End Date

Task	Beg Date	End Date
Parks Maintenance Building Construction	10/22	8/23
ArcGis Enterprise Implementation	10/22	9/23
EPA Lead & Copper Compliance	10/22	9/24
Even Tide Implementation	11/22	12/22
KPI Dashboard	12/22	3/23
Physical Site Security	3/23	5/27
Pro QA	5/23	9/23
Automate	6/23	10/23
Cloud Backups	6/23	6/24
Cellular Account Management	7/23	9/23
Resilient Public Safety Communications	7/23	11/24
Duo Implementation	7/23	7/24
Ambulance Services Implementation	8/23	10/23
BTX GIS Website Implementation	8/23	10/23
Machine Learning Anti-Virus	8/23	10/23
Axon Camera Systems	8/23	5/24

Project year 2 (FY 23-24) — Beg Date / End Date

Task	Beg Date	End Date
PD Redistricting	11/23	7/24
Fresh Service Implementation	1/24	5/24
Real Time Crime Center	3/24	7/27
APX Next Radio Implementation	4/24	3/25
ArcGis Pro Migration	4/24	9/25
Windows 11 Implementation	5/24	9/25
Parks Security Cameras Implementation	6/24	5/25
HR ApplicantPro Implementation	6/24	9/24
UPS Exchange	6/24	6/25
PD Incident Command Vehicle	6/24	2/25
AI Implementation	6/24	12/25
VDI Implementation	6/24	6/25
PD Building Construction	6/24	8/26
Legacy Web Server Migration	6/24	3/25
Legacy SQL Server Migration	7/24	3/25
CaaS Implementation	8/24	9/26
CAD Implementation	9/24	9/26

Project Year 3 (FY 24-25) — Beg Date / End Date

Task	Beg Date	End Date
Fire Station 1 Remodel	10/24	11/25
Air Fiber Implementation	10/24	8/28
Lift Station Implementation	10/24	10/25
AMR/AMI Implementation	12/24	9/26
Intelligent Traffic System Implementation	12/24	12/25

Project - Year 4 (FY25-26) — Beg Date / End Date

Task	Beg Date	End Date
Council Chamber Tech Upgrade	10/25	5/26
Onsite Backups Upgrade	10/25	12/25
TRACKiT Upgrade Implementation	10/25	4/26
Fire Station 4 Implementation	1/26	3/29

Project - Year 5 (FY26-27) — Beg Date / End Date

Task	Beg Date	End Date
Data Center Refreshes	10/26	4/28
Smart City Implementation	1/27	9/28

Project - Year 6 (FY27-28) — Beg Date / End Date

Task	Beg Date	End Date
VOIP Phone System Replacement	10/27	9/28
Firewall Replacement	11/27	6/28
Switching Replacement	11/27	3/29