

2016
WORK PLAN

TRAVIS COUNTY
**Information
Technology
Services**

EXECUTIVE SUMMARY

Thank you for reviewing our 2016 annual work plan. This plan will outline some of the achievements in the past year while introducing our major initiatives and plans to help Travis County deliver more services from our departments to our ever growing constituent base.

Travis County Information Technology Services (ITS) department has made huge strides in modernizing our infrastructure and delivering more applications that automate processes for ease of use for employees and constituents. The two together support our vision to digitize business processes that make sense, add value and save money.

We will continue to automate and improve our own processes. Our service desk and technology change processes are handled through an on-line application that tracks all the requests and changes through a designated workflow of request and approval process; no change takes place to our environments without a thorough, timely and careful technology and business review. We continue to implement systems that monitor, alert and potentially fix problems before negatively impacting the business or constituent.

Fiscal year 2016 will focus on:

- Developing private cloud service offering
- Big data services of classifying, reporting and analytics
- Health Insurance Portability and Accountability Act (HIPAA), Criminal Justice Information Services (CJIS) and Payment Card Industry (PCI) information regulatory compliance
- Information security awareness training
- Prosecutor case management system implementation
- Digital based evidence strategy and implementation roadmap
- Body worn cameras
- County document management system
- Refining our system recovery processes to better prepare for disasters
- Implementing small to enterprise-wide applications
- Improving the way ITS reports our performance
- County enterprise file system modernization
- Integrated justice system roadmap
- Legacy jury management replacement
- Roles and Responsibilities
- Showback Process
- Memoranda of Understanding/Service Level Agreements
- Travis County IT Governance

Thank you again for reviewing our work plan.

Tanya Acevedo
Chief Information Officer
Travis County, Texas

MISSION, VISION, VALUES & OBJECTIVES

MISSION

The mission of Travis County Information Technology Services (ITS) is to provide quality information technology services to county departments in the execution of their functional responsibilities through innovative technology services. Travis County Information Technology Services is committed to becoming the technology strategic leader and partner for County departments, elected officials and constituents we serve.

VISION

Our vision is to digitize Travis County business processes where it makes sense, adds value and saves money.

VALUES

Governing our visions, decisions and behavior are our core values. Travis County Information Technology Services is committed to achieving these values through:

- Excellence in Customer Service
- Collaboration
- Leadership
- Reliability
- Integrity
- Efficiency
- Integration
- Innovation

OBJECTIVES

Information Technology Services partners with Travis County departments; their objectives are our objectives. We strive to increase visitors to our parks, voters to the polls, efficiency and safety in our jails, increase cases handled in our courts and numerous other services offered from Travis County. We do this through the following strategic objectives:

1. Ensure anytime, anywhere access to information
2. Ensure information is accurate and secure
3. Increase Travis County workforce effectiveness
4. Enhance Travis County service delivery

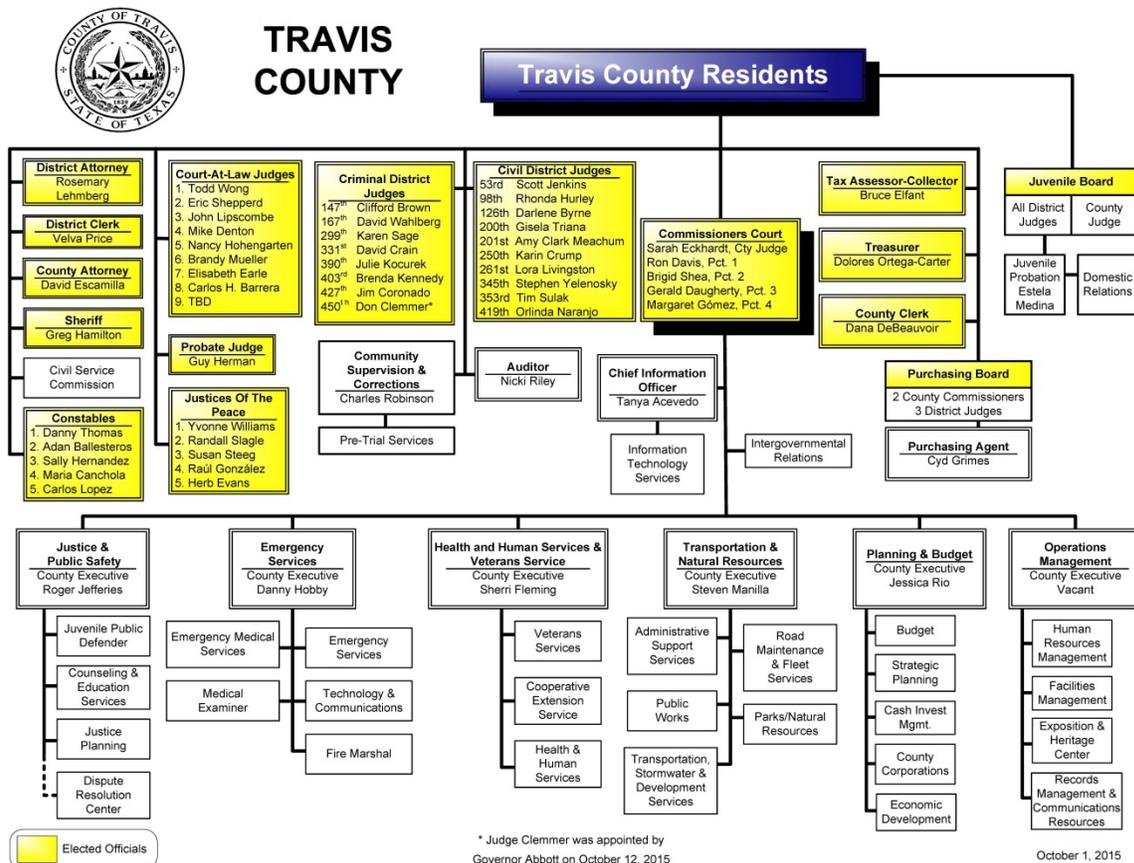
DEPARTMENTAL OVERVIEW

The ITS Department provides technology services to more than 46 departments and a user community of around 5,500 employees.

The growth of Travis County and the resulting increase of County Government functions have increased the requirement for technology capabilities. Several factors play a key role in the need for Travis County to implement new systems over several platforms. These factors include recent legislative changes, the increased need for the ability to maintain more data information, and other external factors, such as increased state reporting standards and the need for improved services to citizens.

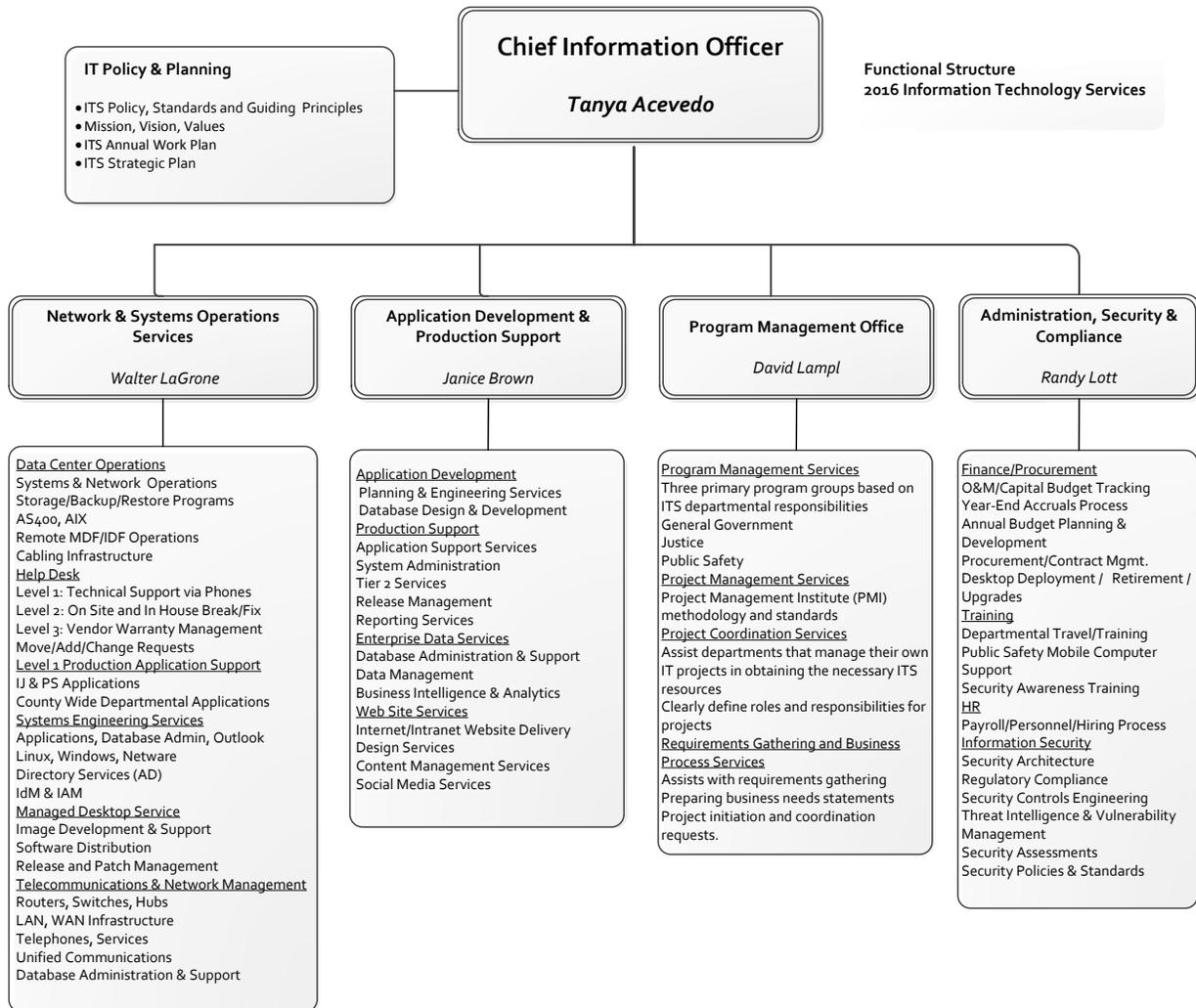
The Travis County business units supported by the ITS Department are identified in the following chart:

Travis County Business Units



Organizational Structure & Programs Supported

The ITS Department is organized to support Travis County and its constituents. The Department is designed so as to maximize our goal of a digital county. The following chart describes the functional structure of the ITS Department.

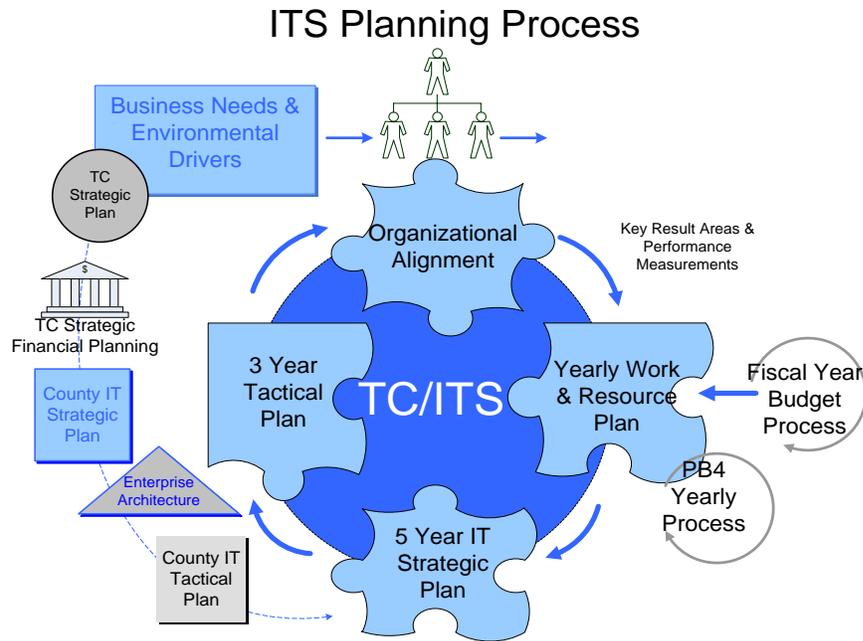


Business functions as identified below require implementation of several technology programs. These various programs are composed of numerous applications that support the various business functions of the Travis County organization.

MAJOR PROGRAMS SUPPORTED		
Technology Program	Major Purpose	Departments Supported
Mobile Data Program	Patrol Car Data Systems, In Car Video, GIS Support	TC Sheriff, Constables, TNR Park Rangers
Regional Public Safety Communications Program (RDMT)	CTECC 911 Center Support Projects	TC Sheriff, Constables, TNR Park Rangers, OEM
GIS (Geographical Information System)	County GIS systems	TNR, TC Sheriff, Tax
Unified Communications	County Communication Systems	Travis County Enterprise
Identity and Access Management	County Identities and Access of Identities	Travis County Enterprise
Justice	Justice Systems	Justice Community
Public Safety	Public Safety Systems	Public Safety
Corrections	Corrections Systems	Corrections
Document & Imaging Management Systems	County management of documents and images – support of various systems	Travis County Enterprise
Facilities Physical Security Systems	Management of the badge readers, application and systems. Includes video	Travis County Enterprise
Environmental Controls Systems	Management of the HVAC controls systems	Travis County Enterprise
Facilities and Work Order Systems	Management of the various computerized maintenance management systems and various in-house developed work order tools.	Facilities, TNR, ITS
Non-Law Related Case Management Systems (HHS, MEO)	Management of various non-law related case management systems such as health, veteran services, medical examiner, etc.	Medical Examiner, Health and Human Services, Veteran Services
Enterprise Resource Systems (Financial & HR, Benefits)	Support for HR and Auditor - SAP, Develop and modify open enrollment, support for BEFIT project.	HR, Auditor, Travis County Enterprise
Inmate Communication Services	Manage video and voice communication with inmates and the outside world.	TC Sheriff
Corrections Inmate Services (non-case management)	Health management systems	TC Sheriff
Technology Expansion and Relocations, Lifecycle Management	Enterprise Systems Management	Travis County Enterprise
Workstation configuration and software management	Enterprise Systems Management	Travis County Enterprise
Data Center/MDF/IDF management	Enterprise Systems Management	Travis County Enterprise
Collaboration & Portal Communication Management	Enterprise Systems Management	Travis County Enterprise
Custom Off-the-Shelf (COTS) application integration	Vendor application integration – non-case management	Travis County Enterprise
Application Development (Internal)	In-house Application Development	Travis County Enterprise
Procurement and Asset Management	IT Procurement (RFP, RFI), Contract management and Asset management	Travis County Enterprise
Information Security Program	Preserve the confidentiality, availability, and integrity of county electronic information and ensure regulatory compliance	Travis County Enterprise

Planning Process, Budget & Performance Metrics

The ITS Department is committed to quality service delivery. Our process consists of a continual review of business goals, prioritizing, and funding review and recommendations. New technology initiatives are approved each year in the fiscal year budget.



Adopted Budgets Fiscal Year 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016	Diff FY 2016-2015
Personnel	\$11,613,622	\$11,540,621	\$11,436,677	\$11,403,869	\$ (32,808)
Operating	\$10,711,644	\$11,333,914	\$12,391,417	\$14,235,399	\$ 1,843,982
CAR (Capital)	\$10,333,077	\$ 3,216,502	\$ 734,156	\$ 4,677,568	\$ 3,943,412
Total	\$32,658,343	\$26,091,037	\$24,562,250	\$30,316,836	\$ 5,754,586
FTEs	113.00	110.00	108.00	107.00	(1.00)

Performance Metrics:

ITS performance measures should show how the improved system ultimately added value, increased a service offering, saved money or provided for a more efficient way of doing things. This year, we will be working on better performance measurements that ultimately show how we add value to Travis County. **Examples** of performance measurements could be:

1. Automated the Health and Human services client check-in process ultimately increasing the number of clients being serviced by X% per day.
2. Integrated the Constable civil process with the Justice of Peace case management system and increased civil processing by X% per month.
3. Created the on-line ticket processing portal for the Justice of the Peace, resulting in a faster collection process.

ITS has established some operational tactical metrics at a unit level and included them as a baseline for performance. The ITS Strategic Planning team will focus on refining specific performance measures for the various ITS divisions and implementing Key Performance Initiatives (KPIs) within these divisions. The goal of this initiative is to better evaluate the department’s performance and to enhance efficiency and productivity.

The tables below identify measures tracked for FY2015 and FY16 goals.

1. PROGRAM MANAGEMENT OFFICE (PMO)			
Number of Projects	FY15 Goal	FY15 Actual	FY16 Goal
Number of project requests received	150	130	130
Number of projects	150	121	130
Projects on time	130	108	130
Projects within budget	130	117	130
Total Incident/Request Tickets (PMO)	1,000	1,977	1,240
Mobile Data Team	900	1,836	1,100
PMO Staff	100	141	140

*The ITS PMO is reclassifying some requests that used to be escalated to projects for completion and having them completed as simple requests/incidents.

2. NETWORK SYSTEM OPERATIONS SERVICES (NSOS)				
Key Performance Indicator – Number of Calls/Tickets		FY15 Goal	FY15 Actual	FY16 Goal
2.1	Service Desk Administration			
2.1a	Number of calls Answered	18,000	24,595	25,000
2.1b	Number of request via portal or email received	12,000	15,951	18,500
2.1c	Number of incident and request tickets opened	12,000	40,546	43,500
2.2	Network & VoIP			
2.2a	Number of calls – Priority 1 (2Hr)	130	32	40
2.2b	Number of calls – Priority 2 (4Hr)	220	87	100
2.2c	Number of calls – Priority 3 (Next Bus Day)	3,200	221	300
2.2d	Number of devices implemented	1,427	1,427	1,447
2.3	Identity, application server and remote			
2.3a	Number of calls – Priority 1 (2Hr)	135	85	90
2.3b	Number of calls – Priority 2 (4Hr)	175	259	125
2.3c	Number of calls – Priority 3 (Next Bus)	2,500	76	575
2.3d	Number of devices implemented	885	822	818
2.4	Percentage of Acknowledged IRs to Response Plan			
2.4a	Priority 1 IRs (15 minutes)	95%	88%	95%

2. NETWORK SYSTEM OPERATIONS SERVICES (NSOS)				
Key Performance Indicator – Number of Calls/Tickets		FY15 Goal	FY15 Actual	FY16 Goal
2.4b	Priority 2 IRs (15 minutes)	95%	82%	95%
2.4c	Priority 3 IRs (same Day)	95%	86%	95%
2.4d	Priority 4 IRs (same Day)	95%	84%	95%
2.4e	Priority 5 IRs (next Day)	95%	88%	95%
2.4f	Overall Acknowledgement of IRs	95%	86%	95%
2.5	Percentage of Incident Closed to Response Plan			
2.5a	Priority 1 Incident (2 hours)	85%	48%	85%
2.5b	Priority 2 Incident	85%	64%	85%
2.5c	Priority 3 Incident	85%	69%	85%
2.5d	Priority 4 Incident	85%	71%	85%
2.5e	Overall Closed Incidence	85%	56%	85%

3. APPLICATION DEVELOPMENT, PRODUCTION SUPPORT, eGOVERNMENT & ENTERPRISE DATA SERVICES				
Key Performance Indicator – Volume of Tickets by Priority		FY 2015 Goal	FY 2015 Actual	FY 2016 Goal
3.1	Priority 1 - Major System Outage			
3.1a	Number of Application Development Incidents	5	3	3
3.1b	Number of Production Support Incidents	22	27	8
3.1c	Number of eGovernment Incidents	1	1	2
3.1d	Number of Enterprise Data Services Incidents	10	6	9
3.2	Priority 2 – Important Incidents & Requests			
3.2a	Number of assignments to Application Development	21	20	25
3.2b	Number of assignments to Production Support	95	75	8
3.2c	Number of assignments to eGovernment	20	15	10
3.2d	Number of assignments to Enterprise Data Services	5	32	10
3.3	Priority 3 – As WorkloadPermits Incidents & Requests			
3.3a	Number of assignments to Application Development	200	255	11
3.3b	Number of assignments to Production Support	3600	1398	384
3.3c	Number of assignments to eGovernment	1000	1307	732
3.3d	Number of assignments to Enterprise Data Services	200	240	54
3.4	Priority 4 – Technical Service Requests/Projects Incidents & Requests			
3.4a	Number of assignments to Application Development	150	192	182
3.4b	Number of assignments to Production Support	100	585	701
3.4c	Number of assignments to eGovernment	400	437	334
3.4d	Number of assignments to Enterprise Data Services	100	108	107

4. ITS ADMINISTRATION				
Key Performance Indicator		FY15 Actual	FY16 Goal	FY17 Goal
4.1	Finance/Procurement			
4.1a	Percentage of total Purchase Orders over 90 days	5	2	2
4.1b	Number of invoices where interest is paid due Texas Government Code section 2251.021 Prompt Payment Act	0	0	0
4.1c	Percentage of computer devices replaced with no data loss	100%	100%	100%
4.2	Training			
4.2a	Number of ITS employees attending a training event	n/a	108	107
4.2b	Number of ITS employees obtaining a certification	n/a	5	5
4.2c	Number of Travis County employees attending "TechKnow" workshops/training	n/a	530	575

Major Technology Initiatives – 2016

Travis County identified several major initiatives for this fiscal year through the yearly planning and budget process. This plan will include a summary of the major enterprise wide initiatives and departmental technology initiatives.

Fiscal year 2016 will focus on:

- Developing private cloud service offering
- Big data services of classifying, reporting and analytics
- Health Insurance Portability and Accountability Act (HIPAA), Criminal Justice Information Services (CJIS) and Payment Card Industry (PCI) information regulatory compliance
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Private Cloud Service Offering

Travis County ITS is building a cloud computing platform implemented within our security environment. Currently ITS offers virtualized server and storage that greatly reduces a projects start-up time. We estimate the inventory, budgets and replenishment process for the usual growth needed yearly. Major departmental projects are budgeted on top of the yearly process. We then are able to speed up the process for providing infrastructure.

Big Data Services of Classifying, Reporting and Analytics

FY 16 will continue the major task of classifying all data and not just the high risk data such as our electronic protected health information or our criminal justice information. Once we have created the methodology and processes for identifying and classifying we will develop additional processes that allows for more data sharing and open data along with increased reporting through dashboards and the use of data analytic tools. We currently do this in Travis County, just not at the scale that is needed and expected today in the digital world.

Information Security

The focus of the Travis County Information Security program is to broaden awareness of information security best practices and improve the confidentiality, integrity and availability of county information.

Information no longer neatly resides inside the four walls of an organization. The ITS security team works consistently to develop and improve security infrastructure to meet current and emerging threats by focusing on approval and adoption of security policies, end-user security awareness training, development of effective incident management plans and merging information security change management into mainstream IT change management. The project initiatives for the security program are identified in the following:

1. Regulatory Compliance

Travis County data stewardship must follow appropriate information security compliance standards and regulations or face possible heavy fines and loss of access to critical state and federal programs. These standards and regulations include HIPAA, CJIS and PCI.

2. Security Awareness Training

The most critical component of a successful information security program is an educated, vigilant end-user. Without our workforce's help, no information security program could succeed.

3. Information Security Policies and Standards

Security Policies are living, breathing documents and must be updated regularly.

4. Workstation Rights Reduction

In order to prevent an intruder to the network from jumping from user to user, ITS must reduce the number of users with administrator rights.

5. Additional server and endpoint protection

It is no longer enough to have a single-layer, signature-based anti-virus application to protect servers and endpoints. Protection must come in layers.

6. Vulnerability Management

All County infrastructure and computing assets are currently being scanned for vulnerabilities, as well as web applications.

System Recovery Preparedness

Two years ago, ITS developed an updated Disaster Recovery methodology and identified Tiered recovery processing along with continually updating our existing DR policies and plans. Since maturing our infrastructure and change system we have a populated database that includes all hardware and software, where it resides, dependencies associated etc. We identify recovery options for each service and include within the database. We will further refine these plans and continue to test and hold drills to ensure we are prepared for the various disasters impacting service.

Implementation of Small to Enterprise-Wide Applications

ITS delivers applications through a team of developers as well as procures and implements Commercial off the Shelf (COTS) based solutions.

Improving the Way ITS Creates Performance Measurements and Reports Value

ITS will focus on performance measurements and value based performance reporting. We are moving away from units reporting, such as number of tickets processed or number of pieces of hardware deployed and instead using measurements based on the end performance such as increased tickets processed or decreased time to complete a certain task.

County Enterprise File System Modernization

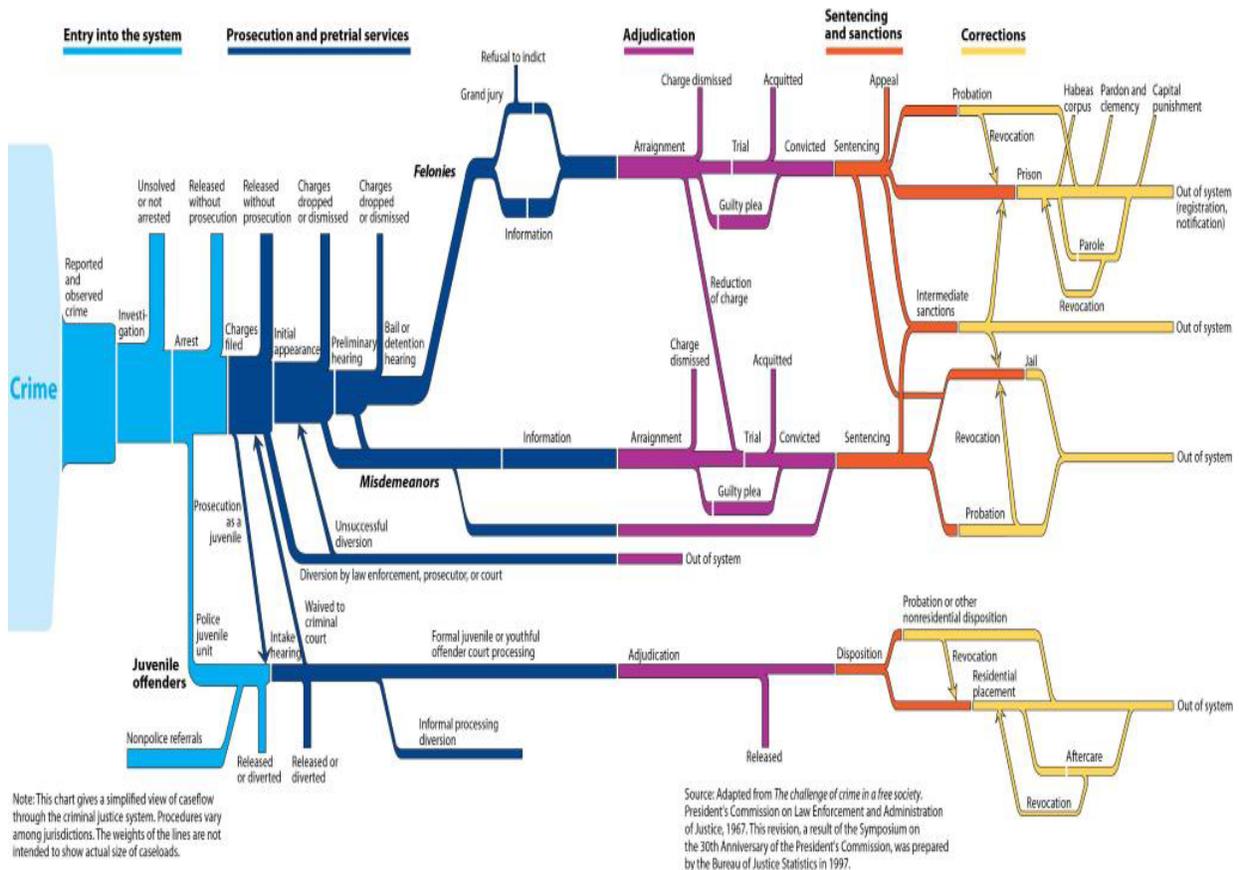
New file management technology where users can manage security, synchronize safely to mobile devices, and effectively use collaboration tools for easy data classification.

Integrated Justice System Roadmap

In 1995, Travis County envisioned an Integrated Justice System that would allow numerous offices within the county, from law enforcement through probation and rehabilitation, to share a common database and view of incidents, persons, and events. Initial benefits of the system would be accuracy in the data, reduced entering of redundant information, and a better global view of the progress and status of persons and cases. Over the years we have learned that the problem with this vision is there is not a single vendor that can do all aspects of integrated justice well. Even with implementation of the current Integrated Justice System through products from Tiburon, Computer Software Services, TriTech Software, and many others; there are numerous processes where the data is not global to the systems or the integrated applications are not best of breed.

Therefore, Travis County ITS began a new systems analysis effort for the Travis County Justice and Public Safety departments in the Fall of 2014. Gartner, a leading information technology research and advisory company has met with ITS and the justice and public safety departments to understand all aspects of our justice process, current applications, existing integration points and then compare those results to available alternatives. The key output of this effort will be an assessment of how numerous disparate database applications can better share information, which systems need priority, and a logical progression to improve our integrated justice system. The justice process is complex, as indicated by the diagram below, so we cannot try to solve it without a complex and accurate roadmap.

What is the sequence of events in the criminal justice system?



Prosecutor Case Management System Implementation

Install the prosecutor CMS in Travis County, convert the data, train end-users and production support (tier 1-3) and go-live.

County - OnBase Document Management System (DMS)

Provide document management system (DMS) and Automated Redaction System for use by multiple departments within Travis County. Project will focus first on DMS needs of Justice and Law communities, such as District and County Attorney offices.

Integrated Justice System (IJS) – Vision and Strategy Courts Data Warehouse

Create Data Warehouse for a reporting and data distribution environment for county Departments. Data Warehouse acts as a hub to facilitate the exchange of information between systems.

Augmenting JP Courts Case Management System with Law Enforcement Module

Automating constable business processes to Tyler Odyssey system by augmenting current JP system.

District Clerk's Jury Management System Upgrade

Modernize the current Travis County jury process, the Jury Management System. This project upgrades the entire jury management system. Travis County has been recognized for the current i-Jury system, which is the County's jury summons application for the Travis County District Clerk. The current Jury Management System encompasses the I-Jury, E-Jury and TC-Jury layers. I-Jury refers to those components of the system which exist within the DMZ (County's public facing network) and interact with a juror in a web format. E-Jury refers to those components of the system which exist on the County intranet (County's internal network) and are used by the jury office to interact with the data in a web-based format. TC-Jury is the county's original jury management system or JMS. It handles summoning and paying jurors. The Jury Management System Project will provide upgrades to system functionality and an updated infrastructure that would enable enhanced scalability.

Enterprise IT / Departmental IT Roles and Responsibilities

ITS will be working with Travis County Offices and Departments to document the technical roles and responsibilities for the support of technology services that all Travis County depends and expects to be available anytime and anywhere.

The definition of Central or Enterprise IT and Department IT are as follows:

Enterprise IT: This term is used to refer to the Information Technology Services (ITS) department charged by the Travis County Commissioners Court with providing county-wide, enterprise information systems, information systems infrastructure, services and support.

Departmental IT: This term is used to refer to the information technology staff of the independently elected or appointed official that provide IT services for their onsite desktop and end-user needs as well as unique departmental or discipline specific requirements per the independently elected or appointed official's statutory duties.

The following general principles will be used to define Roles and Responsibilities:

1. If the technology services could best be provided by the elected or appointed official's department, then their IT resource will have the responsibility to support those specialized services for that Office or department. It will be a service that is not shared by another department.
2. Services needed by all or most Travis County shall be provided at the enterprise level.
3. When there are strong economies of scale, the service shall be provided at the enterprise level.
4. When a service is associated with significant institutional risks, it shall be provided at the enterprise level.

IT Cost Showback Processes

The industry has been using the term showback for a few years. The showback process will provide ITS and Travis County offices and departments the same analysis that would be used for a chargeback process. The difference is there is not a bill sent to anyone for the services. The showback process will allow ITS to be more transparent and show what technology services cost drivers ITS requires to expend to deliver the services that are required or expected by Travis County.

Memoranda of Understanding / Service Level Agreements

A memorandum of understanding (MOU) is a document that details an agreement between ITS and Travis County offices or departments. It is not a legal agreement, but it does indicate the establishment of the technology support service relationship that will continue and will behave like an agreement or contract.

ITS will work with Travis County offices and departments to document what is being considered, our intentions, and what is being offered. Finally there will be signatures that will certify that there is agreement with the memo of understanding.

Travis County IT Governance

Travis County IT Governance is putting the structure around how Travis County offices, departments and ITS will align IT strategy and innovation with the strategies, insuring that Travis County stay on track to achieve our strategies, goals, objectives, and implementing good ways to measure IT performance.

ITS Project Portfolio as of January 4, 2016:

Project	Summary	Request Type
PM-000008	ENT Workstations Rights Reduction	New Initiative
PM-000014	ENT ForeScout Counter ACT	New Initiative
PM-000015	TCSO - CAD Map Changes (GIS)	Enhancement
PM-000018	HHS COOP Pilot	Project Coordination
PM-000019	HHS Auditor Return File for CABA	Enhancement
PM-000023	TNR_Parks Credit Card readers for Maximum Reservations	New Initiative
PM-000032	JPD Application update	Development
PM-000040	ITS Server Management Solution	Enhancement
PM-000044	CA/DA Prosecutor Management System	New Initiative
PM-000046	TNR_Fleet Management System	New Initiative
PM-000050	HHS CABA .NET Upgrade	Enhancement
PM-000051	HHS Case Management Application	Development
PM-000053	HHS Housing Inventory (SAP)	Project Coordination
PM-000054	ENT Document Management System - OnBase	New Initiative
PM-000055	CNS Tyler Law Enforcement	New Initiative
PM-000058	TAX Integration of Property Tax Financial Data	Project Coordination
PM-000065	ENT Novell File Replacement	Enhancement
PM-000069	JP Brazos e-Citation Integration with Tyler Odyssey	Enhancement
PM-000073	JUV JCMS_Plus	Project Coordination
PM-000074	ENT Body Cameras for Law Enforcement	New Initiative

Project	Summary	Request Type
PM-000076	Tax Scofflaw Implementation	New Initiative
PM-000095	PTS Tiburon Automated Pretrial System (APS) Replacement	New Initiative
PM-000096	ENT E-911 Project	Roll-out
PM-000103	ITS Implement Release within ChangeGear's RFC module	Enhancement
PM-000105	TNR_Parks Credit Card readers for Point of Sales	New Initiative
PM-000106	TNR_Road Construction Management System -- AssetWorks	Project Coordination
PM-000110	HHS Request for Database Solution for CDBG	New Initiative
PM-000112	ENT Proofpoint Enterprise Protection for Email	New Initiative
PM-000114	HHS Parenting in Recovery Database Migration	New Initiative
PM-000120	ENT Advanced Authentication for CJIS / IPSEC Computers	Enhancement
PM-000122	MEO ITS Coordination for new MedEx Office Bldg	Project Coordination
PM-000124	ITS Purchase Cyber Liability Insurance	Project Coordination
PM-000132	HRMD HIPAA Compliance - HRMD	New Initiative
PM-000140	TNR Upgrade to FileOnQ (Windows Server 2003)	Enhancement
PM-000143	PTS Investigation Form Sharing with Magistrate	Development
PM-000144	DC Merging E-Jury and Jury Management	Development
PM-000145	TSO Transportation App for Mobile devices	New Initiative
PM-000152	AUD SAP Hardware Upgrade/Refresh	Project Coordination
PM-000155	ITS Managed Security Service Provider (MSSP)	New Initiative
PM-000156	HRMD Employee Performance Review Application	COTS
PM-000160	ENT Courts RFP Project	COTS
PM-000163	EMS Move and encrypt Starflight application	Enhancement
PM-000164	ENT MDM/EMM Program	COTS
PM-000171	ENT Remote Access Tools and Telework	Project Coordination
PM-000172	TCSO New Joomla site for TCSheriff.org	Development
PM-000174	ENT OnBase DMS - County Clerk Implementation	New Initiative
PM-000183	ENT MS Voicemail to replace Avaya/Nortel and Cisco	New Initiative
PM-000184	EMS HIPAA Compliance - Starflight	New Initiative
PM-000185	TCSO HIPAA Compliance - TCSO Health Services	New Initiative
PM-000186	AUD HIPAA Compliance - County Auditor	New Initiative
PM-000188	HHS HIPAA Compliance - HHS	New Initiative
PM-000189	MEO Upgrade Vast to version 3.0	COTS
PM-000196	JPS HIPAA Compliance - Justice Public Safety	New Initiative
PM-000197	CA HIPAA Compliance - County Attorney	New Initiative
PM-000198	ITS HIPAA Compliance - ITS	New Initiative
PM-000199	RMCR HIPAA Compliance - Records Mgmt	New Initiative
PM-000200	TNR Configure New Environment for Geocortex / ArcGIS Application	Project Coordination
PM-000203	ENT Consolidate file servers and database servers for HIPAA	New Initiative
PM-000204	ENT OnBase DMS - Integration with Mentis aiSmartBench	New Initiative
PM-000205	ENT OnBase DMS - Security Model for Multi-Departmental Use	New Initiative
PM-000208	JP Tyler Odyssey API Tool kit environment	New Initiative
PM-000213	HRMD Wellness eRx (SureScripts) module addition for e-MDs	COTS
PM-000218	HRMD New web application for HRMD Benefits section	Development
PM-000223	CSCD windows server Crane-New / replace Novell shared server	Enhancement
PM-000227	ENT Unified Communications strategic plan	New Initiative
PM-000228	SAP Mobile apps project coordination	Project Coordination
PM-000229	ENT Investigate Windows 10	Roll-out
PM-000230	TSO Attorney Client communications application	Development

Project	Summary	Request Type
PM-000232	TNR Thor Guard Lightning Prediction System	Project Coordination
PM-000233	ENT Encrypt all Mobile MSFT OS devices	Enhancement
PM-000235	ENT Exchange password requirement & remote	Enhancement
PM-000236	HHS Investigation of Digitizing Request for Payment Form	New Initiative
PM-000240	HHS ListServe for Deaf Services	COTS
PM-000244	ENT Setup Via West as a fail over site	New Initiative
PM-000245	ENT NextGen File System	New Initiative
PM-000246	TNR Upgrade Recordables	Project Coordination
PM-000247	ITS Implementation of additional security controls for ITS staff	Enhancement
PM-000249	TSO / CN1-4 Digital Video wireless offloads - Phase 2	Enhancement
PM-000250	CSCD Web: website for Travis County Community Justice Services	Development
PM-000251	TSO eCitation device replacement and training	Enhancement
PM-000252	TNR Upgrade MaxSolution to MaxGalaxy	Project Coordination
PM-000253	DC Documents Redaction by Extract Systems	Project Coordination
PM-000254	HHS Datalinks Conversion	Enhancement
PM-000257	CES Neal Road (Alternative Learning Center) Phone Deployment	Enhancement
PM-000258	TCSO West Command Cisco Phone Deployment	Enhancement
PM-000260	HHS Shared Services - HATC	New Initiative
PM-000261	JP e-file integration for JP's using Odyssey	Enhancement
PM-000262	ENT Server and Application Inventory Update	Project Coordination
PM-000263	ITS Migrate Data Center Firewall Services to Palo Alto	Project Coordination

Long Term Direction

Digital government is government designed and operated to take advantage of digital data in optimizing, transforming, and creating government services.

Source: www.gartner.com

Public Sector Technology priorities:

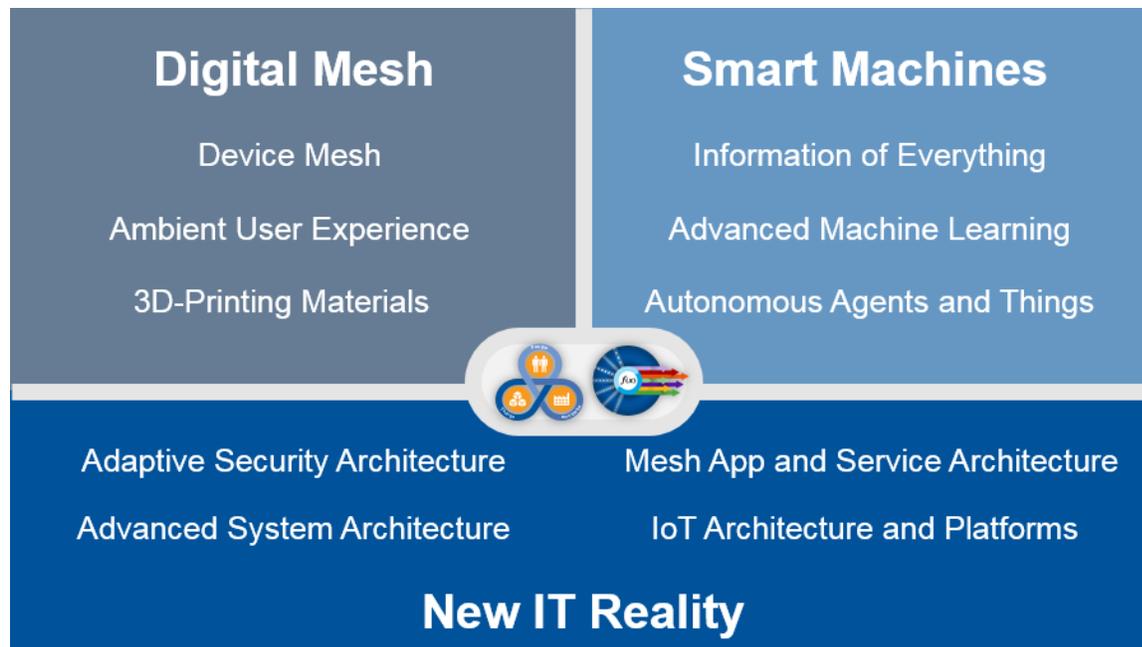
- Adopting collaborative approaches with agency leaders, citizens and external partners to design and deliver more efficient and effective government services
- Developing or refining a digital government (or smart city) strategy and implementation plan
- Assessing the progress of a digital strategy and implementation plans
- Developing digital workforce skills and competencies, including bimodal capability
- Developing and maintaining a reference architecture
- Identifying and procuring the technologies and services required to accelerate the digitalization of business processes

Source: Gartner Transitioning to Digital Government Primer for 2016 (18 January 2016)

Technology is constantly changing, and it changes at a rapid pace. To this effect, Travis County Information Technology Services is dedicated to ensuring a focus on the emerging trends that are relevant to the success of County business and committed to providing excellent customer service.

With regard to current technology trends in local government, technology experts like Gartner predict that solutions such as those identified in the following chart will be what government will rely on for sustainable and effective business processes.

Figure 1. Gartner's Top 10 Strategic Technology Trends for 2016



Digital Mesh: Is the collision of the physical and virtual worlds, as computing capability become embedded in everything.

- **Trend 1** The Device Mesh brings together traditional desktop-centered computing, mobile computing, the IoT and cloud computing in a common, connected framework of endpoints and supporting services.
- **Trend 2** Ambient User Experience Deals with the new demands of delivering a simple, fluid and rich experience over time to people across the full range of digital mesh endpoints that surround them.
- **Trend 3** Advances in 3D printing continue at a steady pace, with an improved price/performance ratio and increases in quality making it applicable to wider markets.

Smart Machines: Smart machines describes how information of everything is developing to extract greater meaning from a rapidly expanding set of sources.

- **Trend 4** Information of everything. Massive amounts of data from traditional systems, cloud sources and the IoT create an overload that must be addressed by more-advanced analytics integrated into the fabric of applications, business processes and routine user activities.
- **Trend 5** Advanced Machine learning enables computers to act without being explicitly programmed.
- **Trend 6** Autonomous agents and things. Businesses and IT leaders have a broad range of opportunities to exploit machine learning. These opportunities offer the potential to deliver autonomous and semiautonomous agents and things, including robots, autonomous vehicles, smart vision systems, virtual customer assistants, smart agents and natural-language processing.

New IT Reality The new IT reality theme addresses key areas in which technology architectures and platforms must change to support the world of digital and autonomous business that the digital mesh and smart machines enable.

- **Trend 7** Adaptive security architectures recognize that traditional access control and perimeter defense are insufficient, and we need a full range of tools. Security must start with application design, extend through robust application testing, and follow through with runtime application self-protection for operational systems. In addition, user and entity behavior analytics using contextual analysis and machine-learning algorithms will deliver real-time monitoring and active protection for internal systems.
- **Trend 8** Advances in system architecture — especially chip architectures to support parallel processing — have helped ignite the growth of smart machines.
- **Trend 9** Cloud computing principles and adaptive, layered applications that span an ever-changing sea of client endpoints provide the foundation for the digital mesh.
- **Trend 10** The Internet of Things (IoT) architecture and platforms. Enterprise architects must consider security, privacy, cost, ease of access, agility and performance to determine the best architecture for their IoT initiatives. An IoT platform enables enterprises to monitor and control IoT endpoints and build applications to meet digital business requirements.

Source: Gartner Top 10 Strategic Technology Trends for 2016 (29 February 2016)

Projects Accomplishments for 2015

With 115 projects completed in FY15 (187 combined), the ITS Department has demonstrated efficiency under reduced costs without impacting mission performance. FY15 was also a year of improved organizational structure. The organizational changes within the ITS Department enabled improved project performances and success of timely project completion.

Below is the list of the projects completed in FY 2015:

PM-000020	MEO - VAST Modifications
PM-000041	County- CoA Council Meetings to be at TC Commissioners Court
PM-000081	Tax Office - Open Data – Voter Registration
PM-000021	HHS Call Center/IVR
PM-000079	SANS STH Training Awareness Initiative
PM-000038	Security FireEye Web Malware Prevention System (MPS)
PM-000057	District Clerk Civil and Criminal Automatic Call Distributor (ACD)
PM-000031	MEO Deployment to Cisco Phones
PM-000042	ITS_Migrate Internet website from IIS to Joomla
PM-000039	Tax Assessor website redesign
PM-000123	Cisco Phone for Commissioner Shea and Judge Eckhardt
PM-000075	CJP Commitment To Change (CTC)
PM-000068	District Clerk DWOP Case dismissal email notification
PM-000034	Pretrial Services Client Check-In Application
PM-000049	DRO IVR Replacement
PM-000011	CJP OPR Enhancements

PM-000010	CJP OCR Enhancements
PM-000035	Security Vulnerability Management
PM-000059	Property Tax Distribution of Reports to Taxing Entities via the Internet
PM-000133	Judge Eckhardt's Office - Granger; Reset-up desk in reception area
PM-000036	Commissioner Court _Lync Video Conferencing
PM-000115	Treasurer - Video conferencing with external users
PM-000099	Slotlist Database
PM-000063	TNR - Flood Plain Acquisition
PM-000009	AmeriCorps Volunteer Timesheet Tracker
PM-000109	HHS Drawing program
PM-000064	HHS TCSDDH ListServ Replacement
PM-000135	Pre-Trial and Adult Probation - Gault relocating from 1st and 2nd floor to CJC 1st Floor
PM-000146	TNR - Hamilton Pool Road - Total Redo of Office due to Mold
PM-000022	PUR - Contract Web View
PM-000147	FMD - 700 Lavaca - Security Relocation from USB to 700 Lavaca
PM-000148	Pct. 3 - Upgrade to Cisco Phones
PM-000125	Two FMD offices being constructed on 1st Floor Granger
PM-000138	MEO - New FTE, phone, and office (2nd floor)
PM-000070	JP Odyssey 2014 Upgrade
PM-000097	Deploy Phones to CA moving from 3rd to 4th Floor Granger
PM-000100	Upgrade Server for AP's
PM-000101	Move - Granger Building Projects CATTY Hot Checks from Rusk to Granger 1
PM-000102	UC - Granger Law Library First Floor
PM-000113	Move -Victim Witness from CJC to Gault
PM-000116	OPR is moving to USB on November 14.
PM-000098	TAX DMV data fix
PM-000026	TNR - Reimers Ranch Modification to Wireless Mesh
PM-000062	FMD – Parking
PM-000157	HIPAA Compliance project
PM-000086	ITS-ChangeGear Problem Module
PM-000090	Tax Office - Open data portal for delinquent taxes
PM-000154	SAP HANA installation and support
PM-000007	District Clerk Convert TCJury from AS400 to SQL .net and development
PM-000061	JP Parking Mobility PILOT
PM-000151	DA Move from CJC 2nd Floor to Gault
PM-000030	eLearning Portal
PM-000052	HHS CABA Report Automation
PM-000016	AUD_SAP Intranet site
PM-000166	Juvenile Probation - Assist with moves and deploy phones
PM-000150	DA Move from CJC 2nd Floor to Gault
PM-000017	Fire Marshal _MyPermitNow_Credit Card
PM-000104	Security Security & Risk Management Assessment
PM-000131	Remodel Suite 910 @ 700 Lavaca for the CUC Team
PM-000161	Need budget quote for T1s at remote parks ... fee booths and offices
PM-000060	Tax Office Disaster Recovery Plan
PM-000089	Tax Office Delinquent taxes open data portal
PM-000088	Expos Center Google Indoor Maps
PM-000127	Tax Office- Airport Temporary Move in order to begin construction
PM-000066	ITS Rebuild Arbitrator2
PM-000121	HRMD Market Salary Survey 2015
PM-000078	Outsource Information Security

PM-000067	CJIS - Advanced Authentication for MDCs
PM-000153	Courts - SmartPhone App for MACTEST
PM-000093	TravisCountyHistory.org and Archon
PM-000118	Court Case Management Systems Analysis & Planning
PM-000126	Law Library - Granger Law Library expansion to cover and move into the area currently under construction
PM-000025	Email Domain Name TCTX.Gov
PM-000027	TCSO - ARIC Fusion Center
PM-000043	Report Conversion to SSRS Reports
PM-000072	SharePoint/SSRS Phase 2 Implementation
PM-000170	Countywide - Remote Access
PM-000176	County Clerk moving to 3rd Floor Granger
PM-000162	JungleDocs - Document Automation - SharePoint Add-On
PM-000130	TCSO - Austin Ridge - Change out their current phone system to Cisco
PM-000111	CN3 - Incidents Reporting
PM-000192	Duplicate requesting implementation of MDM/EMM program
PM-000136	Tax Office - Airport - Move to old Passport Office
PM-000048	ITS McAfee Drive Encryption
PM-000169	setup SharePoint environment for Sheriff's wiki
PM-000149	Pct. 4 Rip Out Nortel Phone System and Deploy Cisco
PM-000137	CJC - County Court at Law adding 7 courtrooms with a build-out
PM-000134	County Clerk Recording Staff- Airport - Temporary move
PM-000175	Open Data - Tax Office
PM-000028	HRMD_eMDS 8.0 Upgrade
PM-000141	CJP OPR Social Work Activity Information Tracking
PM-000033	Juv_Redesign Juvenile Court website
PM-000215	Wired 802.1x Proof-of-Concept
PM-000129	TCSO - Ruiz Rip and Replace phones to the Cisco System
PM-000173	County Web Replace media server& convert old real player videos - Windows 2003
PM-000013	TNR_MyPermitNow_Credit Card
PM-000045	Tax Office IVR - Mitel
PM-000211	NetMotion Client Upgrade from 10.51 to 10.70
PM-000214	TSO retirement / upgrade plan for Lincoln and Rainbow (Win 2K3 server)
PM-000201	TSO Upgrade MICROMAIN - move from CAMERON server (Windows Server 2003)
PM-000139	TSO Wireless Offloads for Digital Video
PM-000217	HIPAA departmental process review - HHS Deaf Services
PM-000012	HHS Waitlist
PM-000080	Tax Office - Re-write Opal Check-In System for the Collections Department and the Satellite Offices
PM-000216	Boards and Commissions
PM-000107	JP eSignature Implementation
PM-000195	Green team program web project
PM-000237	Credit Card processing in Fire Marshal's office
PM-000224	ChangeGear Version 6
PM-000231	Testing ChangeGear version 6
PM-000181	JungleDocs - Document Automation - SharePoint Add-On
PM-000037	Security McAfee MOVE AntiVirus
PM-000239	StarFlight Helipad Cameras
PM-000128	FMD - 13th Floor Lavaca FMD will move onto newly constructed 13th Floor Lavaca