

ITS Work Plan FY20



Table of Contents

Executive Summary -----	2
We Are ITS -----	4
Our Purpose -----	15
Our Process -----	18
The Business Behind ITS -----	20
Major Moments in FY19 -----	22
CIO's Intent for FY20 -----	26
FY20 Proposed Budget -----	29
FY20 Approved Budget -----	32
Future Roadmap -----	33

Executive Summary

At Information Technology Services (ITS), we serve those who serve Travis County. FY19 has been a year of transition and learning for ITS, seeing the retirement of long-standing legacy systems, the expansion of enterprise-wide multi-factor authentication, and fine-tuning our project management priority process. With each new challenge presented this year, the men and women of ITS provided necessary business solutions with excellent customer service.

The goal of this FY20 Work Plan is to provide a 365-day view of ITS – who we are, how we do business, and the processes we use to make decisions each day. With each new project, the actions we take as a department are informed by the dedication to the County we serve, a commitment to fiscal responsibility with the funds entrusted to us by taxpayers, and a belief that our readiness today will lead to transformation tomorrow.

With the 86th Legislature passing Senate Bill 2, an effective cap on property taxes in the upcoming years, all County departments will reevaluate our business models and the ITS department will support them to find cost effective solutions. ITS is no different, and will devote FY20 to re-imagining how we do business, through process improvement and finding opportunities to collaborate.

Budget limitations provide unique opportunities to look at how we do business. It is important to remember that ITS must maintain our existing solutions as well as invest in growth, transformation, and innovation to impact the County as a whole.



The information entrusted to us by residents of Travis County is given out of necessity. Unlike a private company where you can opt in or out of providing your personal data, our customers have to trust us with their information. It is our responsibility to handle this data with the respect and concern that we would our own. This purpose drives our dedication to continuous service, ever-improving processes, and secure, ethical practices.

We serve over 5,000 employees across 50 departments. We support workstations, laptops, phones, servers, virtual environments, and every form of app or service that our customers require. The technology supported by ITS reaches elected officials, employees, contractors, students, executives, and constituents. Our vision is to be your enterprise Information Technology business partner of choice.

We serve those who serve Travis County, and we all thank you for the opportunity to do so.

Paul Hoppingardner
Chief Information Officer
Travis County, Texas



We are ITS

Our specialty is technology, but the engine that runs ITS is far from technical: it is the heart and dedication of every man and woman who serves our organization each day. Every success celebrated by ITS is a direct result of the purpose we all share. These are our teams and our stories.

Application Development & Support



The App Dev division is all about making things look great, and run even better. They are the database managers who ensure that information is stored and handled correctly. They are the designers behind every centrally-managed County website. They are the developers who keep our sites and applications running smoothly. And they are the change-agents who are pioneering Design Thinking within ITS – acting as internal consultants to bring design into our processes. This means new applications are built in iterations – finding what works, getting rid of what doesn't, and encouraging agile production throughout.

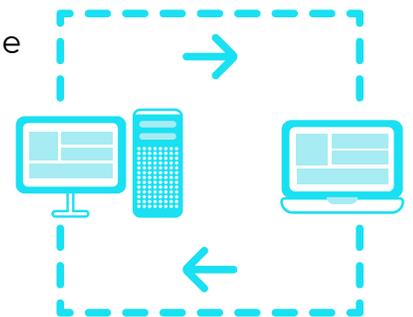


FY20 will see a continued push toward making what we already have work better – starting with revamping the ChangeGear ticketing system in FY19, the App Dev division will continue to rework applications to make those assets that the County already owns work better, look better, and give our users a seamless experience from one app to the next.

Data Services

The Data Services team has been working to cultivate an “on-call” nature, focusing on cross-training within the team so no matter what emergency comes up, there’s always someone ready to handle it. This team, made up of database administrators, integrators, and developers, is in the business of service enablement.

They have been busy over FY19 building dashboards to make their customers’ work easier and faster. The next year will see the retirement of outdated applications and legacy code, making the County’s systems work better and our information stay safer.



Application Development

This team of six develops the applications used by every Travis County employee – in FY19 they revamped iJury, the software used to manage the entire jury empaneling process. This update will impact every registered voter in Travis County and is the first update to this legacy software in a decade. Application Development also played a large part in the Mental Health Network launch for the Sheriff's Office and the Ethics App requested by the Commissioners Court.



Application Support

This team has been a major player in the Odyssey rollout, working alongside PMO for not only the deployment, but also support and updates over time. With over 50 servers in production, the Production Support team has experienced major changes recently, growing from a team of 7 to 9 during FY19.

As the County becomes more technologically advanced, more and more departments have come to rely daily on the work of Production Support, which has lead them to expand from supporting just a handful of large applications to over 30. Alongside this growth, the team has been pushing aggressively toward process improvement and automation – cross training every member of their team to make sure every application has multiple points of support.



Web & Design Services

The first all-female team in ITS history, the Web and Design Team is responsible for the site architecture, design and content management of eight Travis County websites including TravisCountyTX.gov, Travis Central, Corporations, Sheriffs and Law Library.

In FY19, they launched newly redesigned Parks, Tax, and Travis County Wildfire Coalition websites. They also play a huge role being design and business consultants on the majority of the Application Services Division projects. Their current project list includes clients for TNR, BCCP, Civil Commission Services, ITS, District Clerk, Purchasing, and Sheriff's department.

Enterprise Operations



Enterprise Operations is the largest department in ITS, with 51 employees who dedicate their days to keeping the Travis County network up and running. In FY19, this team successfully brought an enterprise-wide Multi-Factor Authentication solution online, a change that effects every employee across the County and perfectly embodies the GROW philosophy, pushing Travis County toward the future, investing in progress and innovation.

In a joint effort between Site Ops and the network team LAN/WAN, FY19 also saw the enablement of wireless connections at Lake Travis and Arkansas Bend Park. This project not only provided an Internet connect, but also allowed for an automated sprinkler system and reliable radio signal.

Operations staff spend their days making all Travis County employees' lives easier, from making sure their usernames work correctly to keeping the internet connections at every County site up and running smoothly.

Application & Identity Management

This team of seven is all about creating and maintaining a modern computing business environment for Travis County, where everything works seamlessly together – from software to hardware to online environments, AIM works each day to make sure that our users have access to what they need, when they need it, as easily as possible.

This team is responsible for every identity in Travis County; when an employee logs onto their computer or accesses their email, it's all possible thanks to the hard work of the AIM team. AIM also manages every off-the-shelf application that touches our network, making sure that any product or service needed by another department can integrate smoothly in our environment.

FY20 will see a continued focus on cloud enabling the County – not only will this mean easier and faster access to any resources our employees need, but it also takes Travis County closer to our goal of having a single identity (username and password) for ALL work processes.

LAN / WAN



This team of seven Local Area Network (LAN) and Wide Area Network (WAN) experts is responsible for supporting the Travis County network infrastructure across over 60 working sites. The speed and reliability of our network connections at the County are thanks to their hard work. After major hardware upgrades in FY19, they will be tackling huge projects in the coming year, including expanding our network for a second Internet Service Provider, moving a major datacenter, and deploying a new level of network security that will impact every piece of data that we hold.

HelpDesk Tier 1 & Data Center Operations

This team of eleven supports all 5,000+ Travis County employees, 24/7/365. Every call, email, and Self Service request placed to ITS for help reaches a member of Tier 1 or Operations first. They are the County's triage unit, figuring out what's wrong, what's needed, and the fastest way to get their user back up and running.

HelpDesk is in the unique position of having to learn and support any and all technology used at the County. Even if an application is used only by a single department, the Tier 1 techs still take on the responsibility to know the system backwards and forwards, ready and waiting to provide help wherever needed. These 9 people support over 200 individual applications.

Because Travis County has a 24-hour work cycle, ITS provides 24-hour support, with an average of 800-1,000 users helped per week. From locked-out accounts to frozen applications to finicky formatting, Tier 1 and Operations have seen it all.

While Tier 1 staff work at the Travis County Administration building, the Operations team is housed at the Travis County data center, supporting, servicing, and protecting every server that keeps our network up and running.



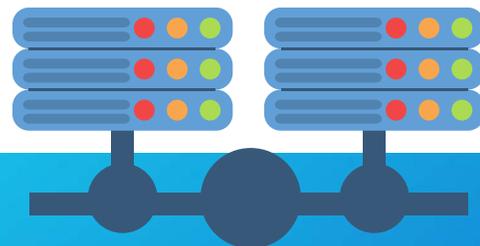
HelpDesk Tier 2

Tier 2 manages every computer and printer in Travis County. This team is made up of ten Solution Experts – for any idea or issue that other departments bring to ITS, it is the job of Tier 2 to run with it and handle implementation. From new software installations to printer jams to device recycling, Tier 2 can handle anything thrown their way.

After being formed just a few years ago, this “go-out-and-fix-it” team has quickly expanded to include field technicians, mobile device support for all county Sheriff and Constable staff, inventory warehouse management, and new computer rollouts. Bringing the recycle and rollout process in-house has saved the County thousands of dollars, eliminating the need for outside contractors and providing compensation for recycled devices.

Server Lifecycle Management

The caretakers of the County's servers, this team of six is responsible for the computing power that allows our network to run. From the hardware and software installations or updates, to Virtual Machine builds, the SLM team makes sure that the foundation of our processing power throughout ITS and the County as a whole is running smoothly, built strong enough to enable growth, and stays secure and healthy along the way.



Site Operations

This team is the backbone of all connection at the County, managing the cabling in every one of our buildings and worksites. For every new Travis County location, Site Ops works alongside Facilities Management to review the new site, walk the grounds, analyze what they need, and provide solutions to make sure every employee has the connectivity necessary.



FY20 will be a year of huge projects, including infrastructure and cabling for several new buildings, a sports complex, and the continued upkeep and maintenance of all existing County sites.

Unified Communications

The “phone saviors” of ITS, the work this team does makes every phone call, voicemail, or conference call we make or receive possible. They also championed major, multi-year upgrades that have allowed call recording for law enforcement and support staff across the County, as well as a completely revamped employee directory portal.

Each time you pick up your phone, it is thanks to the hard work of Unified Communications.



Project Management Office



These organizational pros are the shepherds of every centralized technology project at Travis County. With over 70 projects currently ongoing, a fine balance must be struck by this office, organizing the work requested from ITS by all other departments, with those projects championed from within. While ITS exists to serve our various business units, we also hold the responsibility of forecasting future needs and setting the County's technological foundation accordingly.

Just this year, a matrix was created and published that provides governance over project prioritization. Using this matrix gives everyone a fair playing field and allows the ITS projects to be managed based on business needs and resources available.

The PMO has championed the Travis County Courts Odyssey program from day 1, providing the framework needed for such a far-reaching project to achieve completion. FY19 also saw major strides toward Office 365, a project that will impact every single employee, making their information more accessible and more secure.

CABA CLIENT MANAGEMENT SYSTEM ITS expects this implementation to be a multi-year project, broken down into several phases. This initial phase began with submitting an RFP to select vendors via the State of Texas' Deliverable-Based IT Services (DBITS) program, a first for Travis County	Implementation for HHS 
ESTIMATED COMPLETION: 2021	March 2019 Vendor Selected
	Estimated cost: \$950,000

COURTS ODYSSEY CASE MANAGEMENT SYSTEM The Tyler development team is working on approved development, and sprint reviews are scheduled as need with the end users. Check Manager Project: on schedule Central ITS and Courts IT are working together on integrations needed for go-live.	62% Complete
	 16 of 31 milestones
GO LIVE: 10/5/2020	data review began: July

Ongoing Collaboration

These projects represent the day-to-day efforts of ITS to support our line departments. We serve those who serve our county and constituents; the below projects are a glimpse into how we work together to meet this goal.

Mobile Data – Provide law enforcement, case workers, and all other Travis County employees anytime, anywhere access to the Internet and communications.

Regional Public Safety Communications – Access to reliable and uninterrupted communications during emergencies, for public safety personnel and response.

GIS - Infrastructure for connection / communication in unique geographical locations, including parks and land development projects.

Unified Communication – Communication tools including phones, laptops, and tablets, allowing employee collaboration and all constituent communication.

Document & Imaging Management Systems – Storage and access of Travis County documents, effecting every departments and allowing us to act as the guardians of our customers' records.

Physical Security Systems – Working alongside Facilities Management to maintain and improve building security.

Environmental Controls systems- Combined effort with Facilities Management providing infrastructure to take Travis County buildings into the future of “Smart Government” – making our buildings smarter, safer, and more effective.

Facilities Work Order Systems- Reinventing the Facilities online work order system, allowing all employees to request and receive help when and where they need it.

Case Management Systems- Provide digital case workflow systems for non-justice or public safety departments.

Enterprise Resource Systems – Infrastructure for SAP, to maintain and protect all employee information, HR benefits enrollment, and enterprise financial records.

Inmate Communication and Correction Services – Joint effort with TCSO to provide telephone and video services for inmates, as well as commissary and healthcare infrastructure in County jails.

Workstation Configuration, Procurement, Asset and Lifecycle Management - Tracking, and maintaining all County computers and equipment. Annual replacement cycle management for thousands of employee machines.

Data Center/MDF/IDF management- Infrastructure that enables all County information systems.

Application Development and Integration- Developing applications to deliver services to all departments, and customizing purchased items to make them work with our network.

Information Security- Protecting all Travis County data, including confidential information entrusted to us by constituents.

Information Security



The job of the Information Security Department is to protect any data entrusted to Travis County. From tax records to court hearings to mental health files, these three teams are responsible to identify our risks, protect the network and data from interference or theft, detect security events, respond to threats when they appear, and recover from incidents with efficiency so our business processes remain intact.

FY19 saw major changes, including onboarding the County's first Chief Information Security Officer and growing from a team of 8 to 12. The ITS CIO also formally adopted the NIST Cybersecurity Framework, tasking Security with making these standards applicable to our organization and accessible to our teams.

The coming year will see an ever-growing focus on business continuity planning and resiliency – setting a strong foundation so that no matter what happens, the County can bounce back. From ensuring our compliance with federal regulators to tracking the County's risks and responding to any event that occurs, day or night, the Security Department is in the business of protecting your information.



Information Assurance

Brand new in FY19, the Assurance team acts as data protectors for the County, establishing detailed policies and encouraging secure practices to promote risk avoidance from Day 1 of every project.

Acting in concert with other ITS divisions, IA is helping to reimagine how we do business in the County to include a “risk mindset” – understanding the weight and potential impacts of our actions and decisions, over the long term.

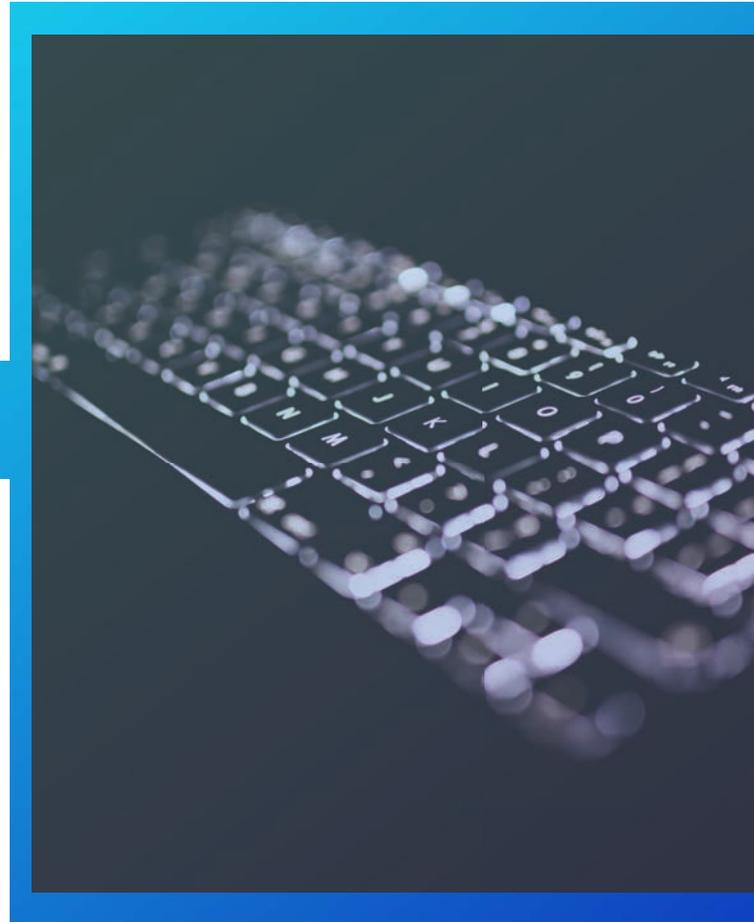


Governance, Risk, & Compliance

Created in FY18, GRC works within ITS and with other Travis County departments to identify security gaps that could impact our compliance with regulations, including HIPAA, CJIS, and PCI.

Travis County is responsible for countless pieces of protected data - medical records, social security numbers, criminal records, and more - and the GRC team works each day to keep this information as safe and secure as possible. This includes managing the County's Risk Register, tracking any audit results from state or federal agencies, and acting as a consulting service to our line departments.

GRC meets regularly with the CIO, CISO, ITS directors and Privacy Officer to review and discuss current and potential threats to the Travis County network, encouraging collaboration between divisions to help close any gaps found.



Security Operations

Guardians standing at the gates of the County, the Information Security team is dedicated to protection and response. Alongside managing a full stack of security tools to watch, maintain, and protect the network, this team of 4 also acts as incident responders, investigators, and analysts, with someone actively on-call at all times, every day of the year.

FY20 will see a continued push toward automation and machine learning – training “smart tools” to watch our network, freeing up manpower to investigate and respond in those situations that require a human touch. With cybercrime always on the rise, as fast as the attackers can innovate, we must respond.



Office of the County Executive for Technology & Operations

Administration

The Admin and Finance Services Team is an internal support group for ITS. The 8 team members are responsible for overall budget management, finance and procurement, while also aiding senior leadership in setting department policy and general oversight of ITS divisions.

Beginning in FY19 and extending into FY20, Admin has worked alongside Operations to begin the forecasting process for our move into cloud computing. Financing this form of progress will bring new challenges including an entirely new budgeting model.

The administration office will be a major player in the coming years as ITS finds its footing with the new tax cap in place, looking at how we can save money and reallocate funds to best serve our department and our County.

This group, through their budgeting and inventory systems, indirectly impacts every single employee. Technology is intrinsic to the way we do business at Travis County, and every piece of technology we manage in ITS wouldn't exist without the Admin and Finance team.



Chief Technology Officer

The job of the CTO's office is to work with the CIO and our partners in the departments across Travis County to establish the strategic direction of IT in the organization – this means understanding the resources we have, meeting the business needs of today, and setting a course for the future. In the same way that a city must build their infrastructure to prepare for growth, the CTO must forecast where the business will go and ready our entire organization – ITS and beyond – for this journey.

The CTO is also responsible for the IT Assessment process, ITS standards process, and assures that all projects and initiatives undertaken by ITS are tied back to the goals of the business.



Our Purpose

The concepts in this section act as the roadmap for ITS. These markers provide direction as we guide our department forward in the coming years. Each day our executive, directors, and employees face decisions that affect not only themselves, but the enterprise as a whole. Our goal is to make these principles so inherent to the way we do business that ITS will become a lightning rod of transformation across the County.

Vision

Be the enterprise information technology business partner of choice for all Travis County departments.

Mission

Provide quality technology services to Travis County's elected officials, departments, and residents through **responsible, dependable, and innovative** technology services. ITS is committed to becoming the technology leader for Travis County, acting as the strategic partner to departments, elected officials, and their constituents.

Guiding Principles

Our guiding principles will govern how we execute our Vision and Mission, directing our decisions and behaviors. Those principles include:



Customer
Service



Collaboration



Leadership



Reliability



Integrity



Efficiency



Integration



Innovation

Guiding Philosophy

RUN - GROW - TRANSFORM

This model helps ITS members understand the long-term value of decisions and investments made today. Each investment – of time, funds, or human resources – can be categorized as a “Run” activity, which empowers everyday operations and maintenance of the business; a “Grow” activity, which fund enhancements and expansion throughout the enterprise; or a “Transform” activity, which places us at the cutting edge of innovation and discovery.

The ideal is to *minimize* the resources spent on Run activities, and to *maximize* our investment in Grow and Transform activities.

RUN

Maintain current capabilities through technology.



GROW

Expand current business unit capabilities through technology.



TRANSFORM

Create new business unit capabilities through technology.





Our Process

Alongside the "why" of what we do comes the "how" - how do we enable new types of business across our network? How do we make Travis County accessible to anyone, anywhere, anytime, using the digital tools at our disposal? How do we decide what stays and what goes? The concepts and goals in this section were developed for exactly that purpose.

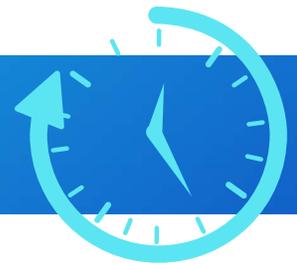
Goals

- Ensure anytime, anything, anywhere access to information.
- Ensure information is always available, accurate, and secure.
- Increase Travis County workforce effectiveness through better access to information.
- Enhance Travis County service delivery through optimizing the use of the information we possess.

Objectives

- **Customer Experience:** Provide quality technology solutions and services that meet business needs.
- **Employee Enrichment:** Invest in ITS employees to both retain and improve their skills.
- **Countywide IT Strategic Planning:** Work to ensure strong collaboration among ITS and other department offices.

Philosophy of T.I.M.E.



The T.I.M.E. philosophy provides a collaborative process and framework to determine which applications and services receive focus and investment. Abiding by the philosophy of T.I.M.E. helps our organization avoid waste or stagnation.

Tolerate it: Keep a System that still creates business value and costs and risks are manageable.

Invest in it: Provide resources or enhancements to increase their value and use to the County. Where you have redundant applications, Migrate users so you eliminate redundancy.

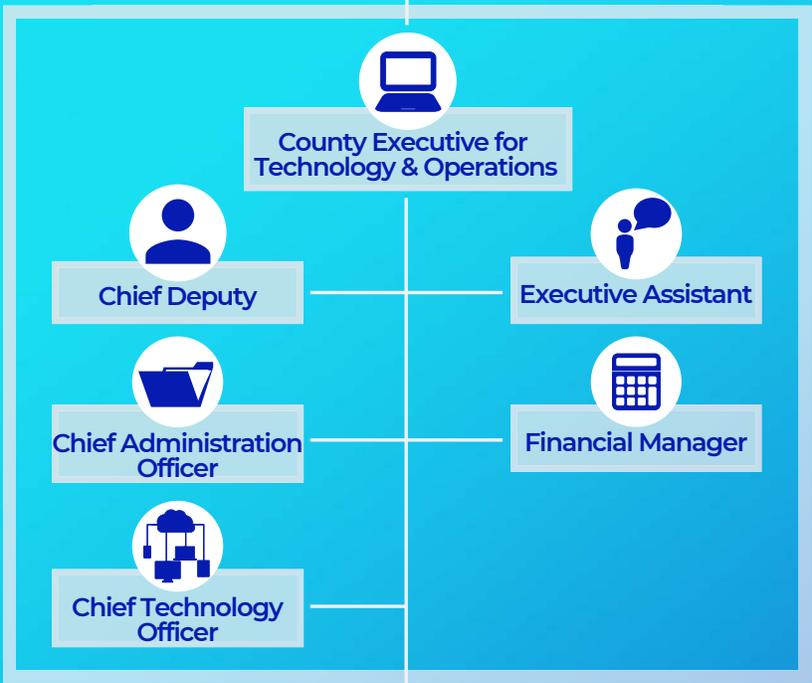
Migrate from it: Systems that are no longer supported or have large technical difficulties, but their value to the business remains high. Research alternative solutions to which to migrate.

Eliminate it: Information systems that have low business value and poor technology performance. Use retirement and Migration to Invest in your other applications.

The business behind ITS

As all County departments know, we must function as both an independent entity and a supporting arm of the much larger structure. This means regularly evaluating our balance of internal versus external projects to see where priority needs to fall in the short term to best inhabit both of these roles. After a recent Commissioners Court restructuring, ITS now lives under the umbrella of the County Executive for Technology & Operations, a move that will lead the support departments of Travis County into closer unity and collaboration.

Commissioners Court



Office of the County Executive



Major Moments in FY19

This year saw the continuation of an environmental shift within ITS toward process improvement, collaboration, and cost savings. What can we do better and cheaper, all in the service of moving our County forward?

A look back at 2019

Major rollouts of new solutions have allowed the retirement of older systems and legacy software, saving the County money while closing gaps in our security. This includes the rollout of a **County-wide Mental Health Network**, which retired WebSphere, ancient software with limited functionality. The change means huge cost savings for years to come and represents a major effort between ITS and TSCO, allowing our law enforcement officers to know the mental health history of anyone involved when approaching a scene; a unique level of context that increases our officers' safety, as well as their ability to manage our citizen's safety in the best possible manner.

ITS HelpDesk Tier 2 – only formed a few years ago – has taken over the computer rollout process for new machines, which eliminated the need for a Dell contractor service. The same team also manages our device recycling program, saving money on new devices and avoiding unnecessary waste.

The **Tyler case management project** for our courts -- a multi-year, multi-department endeavor that accounts for nearly a third of the overall ITS budget -- will allow two outdated and inefficient systems to migrate into a single, customized application, increasing work product without increasing FTEs. This includes a change in the court expunction process, which has been automated from taking an entire FTE's work to just a couple hours of work per week.

This year, Administration completely revamped the **inventory management system** and process, eliminating wasted time and keeping a closer eye on what the County has versus what the County needs. This adds automation into the computer replacement process, continuing our department-wide effort to refine our processes and automate repeated tasks.

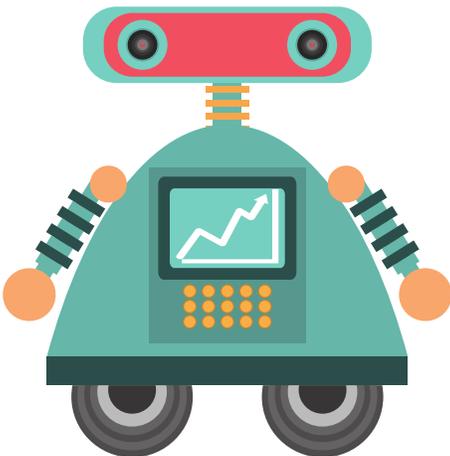


Each division has continued their effort toward **improving our deployment process**, spearheaded by Application Development and Support who have been working hard to forecast potential issues ahead of time, saving time and money from discovering obstacles last minute.

The past year has also been a time of team collaboration and **major combined efforts between ITS and other County departments**. Our goal is to partner with our fellow business units throughout the County to combine our efforts wherever possible and act as iron sharpening iron.

The **FACTS integration for our court calendar system** put automation in place to speed the scheduling of hearings and lowering the reliance on employee working hours. This change impacts every single person who interacts with our court systems in Travis County.

After a call from the Commissioners Court to find a transparency option for the public to view ties between vendors and elected officials, the Purchasing Office worked alongside ITS to create **The Ethics App**, set to launch in January of 2020. This public portal allows any constituent to see at a glance what businesses have donated to an elected official's campaign.



ChangeGear, the internal ticket tracking system used by ITS, has experienced an overhaul in the last year. After moving into the hands of the Application Development team, ChageGear got a new look, feel, and functionality, including customized dashboards and the recent addition of machine learning, which is being trained in large part by the HelpDesk team.

This allows automation behind the app to route tickets independently, provide help faster, and give our end users the chance to find answers instantly on their own, lowering the number of support tickets and increasing the speed of resolution.

This application is a part of nearly every ITS member's daily life, and impacts the support we provide to every single County employee.

Currently in testing within the ITS family, the **Contract Tracker** was a combined effort between Application Development and Administration, giving easy and transparent access to the contracts managed by our department. As this application grows, it will become a staple resource for many departments across the County.

In a broad collaboration between County, City, and the Web & Design Team, **WildfireCoalition.org** was brought online in FY19, creating a clearinghouse of wildfire information for public safety and emergency communication. The Web & Design Team worked with every stakeholder throughout this process to create the exact resource that was needed, and will continue to host and support the site going forward.



CIO's Intent for FY20

As the pace of technological innovation only increases, it is our responsibility to keep Travis County a relevant and equitable player. With this in mind, the CIO's Intent provides concise direction to our department and leadership to know where we are going and how we will measure success.

CIO's Intent for FY20

Travis County is successful when ITS partners with elected officials and departments to use technology to solve problems – always seeking better services for our residents, government partners, businesses, and visitors. To provide innovative and reliable solutions, we must invest the time to better know our customers and to keep up with the pace of change.

To provide those solutions we will focus on the following objectives, which are tied to our Guiding Principles:

1. Provide great customer service, maximizing the use of our investment in Office 365, OnBase, and cloud technology to increase anytime, anywhere, access.

- Act as professional consultants, making processes easier and more digital for all departments.
- Modernize County websites with great user experience and interfaces, migrating websites to cloud hosting services.
- Extending identity services into the cloud, making usernames and passwords seamless across all services and protecting our data from loss or outage.
- Investing in cloud solutions to bring ITS the latest features and technologies.
- Collaborating more closely with customers and stakeholders to ensure we invest in the best set of projects to meet the County's needs.
- Ever-evolving security means that we can be proactive to keep the County's data safe while also expanding into the future of cloud computing.

2. Change the way business is done by automating workflows and strive to eliminate paper waste.

- Continue to digitize business by providing better and faster communication services such as IP voice, video, email, instant messaging, workspace collaboration, and faxing to all Travis County locations.
- Enhance our investment in OnBase, a document management system, by providing education and consultation for departments departments to take advantage of new efficiency and productivity.
- Increase our sharing of resources, methodologies, tools and techniques that can speed the County's adoption of automated workflows and less paper waste.

3. Develop and reinforce a culture that empowers ITS staff to innovate and make decisions at the most appropriate level.

- Provide dashboards to enable data driven decision-making by leaders through access to up-to-date and reliable information.
- Implement a DevOps application development environment that provides improved operational support, faster fixes, increased team flexibility and agility to create happier, more engaged teams through collaboration.
- Continue documenting all processes, procedures, and policies clearly in a place where all members of the team can easily find and retrieve them, helping to provide clear direction and a unified vision.
- Encouraging our workforce to pursue certifications in their specific area of expertise and interest.

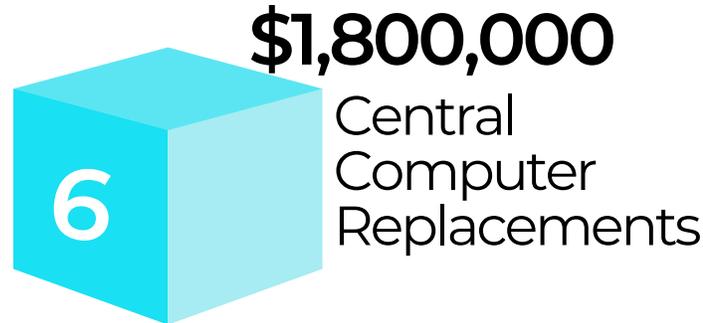
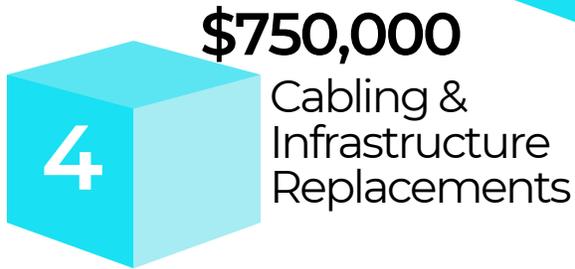
4. Include risk-based security in all of our decisions – we have an obligation to protect our data and the integrity of our systems.

- The County-wide collaborative Enterprise Risk Committee, formed in FY19, will act as an advisory board to provide guidance for the business risks we face and how they could impact on the County.
- Build and support dynamic, custom applications that make it easy for constituents and employees to securely and reliably perform the business of the county.
- Enhance application development processes by fully adopting OWASP and NIST framework standards, which provide clear guidelines for secure, safe, stable application development.
- Enabling enterprise-wide Multi-Factor Authentication, which adds an extra layer of protection to our most sensitive data and is an important component in protecting the County environment from attackers.
- Continuing to refine our processes to ensure security resources and standards are included at the appropriate phase of every project.

FY20 Proposed Budget

RUN Projects

\$2,700,000



GROW Projects

\$900,000



TRANSFORM Projects

\$5,350,000



FY20 Proposed Budget

RUN Projects

- 1. ITS Maintenance Agreements: \$224,000.00** - These agreements allow us to maintain existing software and hardware for all county employees, as well as providing assistance during unexpected downtime.
- 2. Infrastructure Lifecycle Replacements: \$2,700,000.00** - These funds allow us to recycle and replace hardware devices five years or older, including routers, servers, and data transmitters. It also allows money for the cabling in the buildings to be replaced after 15 years or older of installment.
- 3. Asset Management: \$250,000** - This item will allow TC ITS better tracking options to minimize lost or stolen property, saving money overall.
- 4. Cabling & Infrastructure Replacements: \$750,000** - ITS will be able to replace outdated wiring or create new cabling where none is present at all. This is the backbone of network operations for all employees and will provide faster service and improved network reliability.
- 5. Absolute Software: \$240,000** - This program allows the tracking of assets such as lost or stolen devices, freezing or wiping information from devices, and increases the ability to protect sensitive information.
- 6. Central Computer Replacements: \$1,800,000** - These funds go to replacing desktop PCs, notebook computers, and printers that at five years or older.

GROW Projects

- 7. Server, Storage, & Network Growth: \$900,000** - As the county grows and technology is updated, a need for more storage and faster servers become apparent to ensure a smooth workflow. This item would allow us to keep in time with the County's growth.
- 8. Enterprise GRC Staffing: \$214,000** - By adding two FTEs to the Governance, Risk, and Compliance Initiative, a wider scope can be created to address Information Security Risk across the County.
- 9. Medical Examiner VAST Upgrade: \$300,000** - This budget item will allow the Medical Examiner's Office the ability to use the latest case management software.
- 10. DocuSign Enterprise Pro: \$256,400** - Three departments use this signature software under different licenses. This purchase will allow us to combine the licenses allowing for reduced cost overall and aid in maintaining the security of the documents.
- 11. New Tax Office IT Services: \$634,000** - This item will allow the infrastructure such as cabling for phones and wireless network to be installed for all TC employees at the new TC Tax Office construction project.
- 12. Convert Special Project Workers to FTEs: \$143,000** - This will fund previously contracted Customer Support positions to become permanent, allowing a more consistent computer deployment as the permanent employees will now be aware of internal knowledge versus the disconnect that was present with contract employees

FY20 Proposed Budget

TRANSFORM Projects

13. Public Safety Enterprise Camera System: \$682,400 - Currently, Travis County has 450 vehicles and 460 officers. The system will be implemented over four years and will provide a completely integrated system – Body-Worn Cameras, In-Car Cameras, and interview room cameras.

14. IJS Reserve - \$5,350,000 - This reserve will provide an updated and modernized case management system that will provide the courts with better assemblage, storage, and management of their case-related data. Further, it will give the Juvenile systems an updated case management system, replacing one that is currently unsupported.

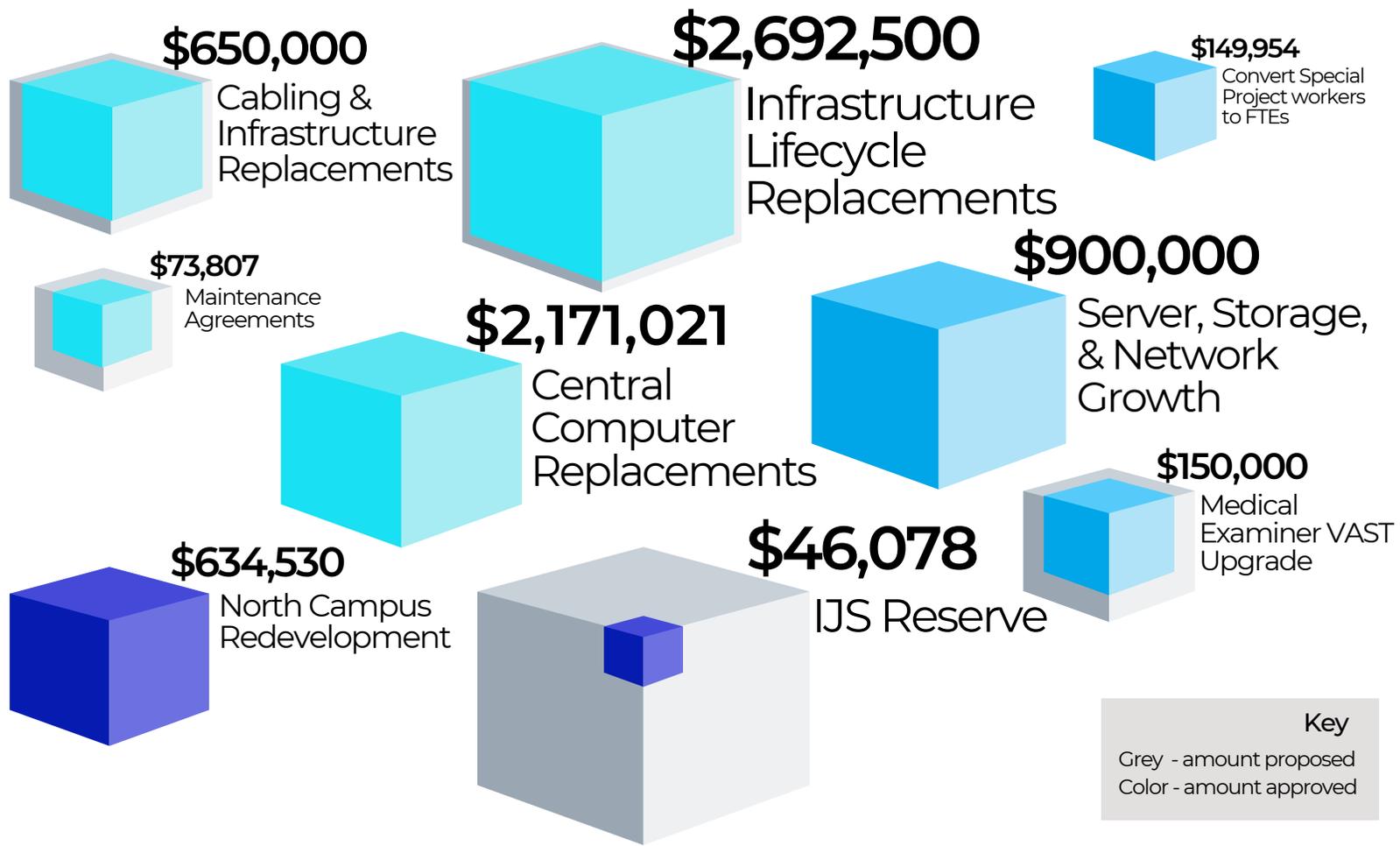
15. Information Security Training - \$50,000 - This budget request will be used to fund specialized training for Information Security Team Members on the latest security curriculum such as preventing cyber-attacks, tactics for strengthening security as technology improves, and other current field procedures.

16. North Campus Redevelopment - \$635,000 - Provide a framework for the North Campus building at Airport, allowing the necessary infrastructure, such as internet cables and wireless network.

17. UX/UI Designer - \$114,300 - This FTE will work to improve user experience in accordance with the Senior Designer to work on tasks more efficiently and help in county requests such as logos, branding, print media, and other design items at quicker production speeds.

18. Law Enforcement e-Citation - \$46,000 - This crash and tow module will allow an officer to automatically upload the driver's information, whereas the current process can take several hours based on how many vehicles are involved. It can also allow the officer a more automated way of recreating the scene allowing them to get back to patrol duty faster.

FY20 Approved Budget



Funding ITS received from the Commissioners Court for FY 2020 must be viewed through the lens of the State of Texas 86th Legislature’s Senate Bill (SB) 2. This legislation requires Travis County, beginning in FY 2021, to hold an election (“rollback election”) if it wishes to raise 3.5% more property tax revenue than the previous year. Previously local taxing entities were constrained by an 8% rise before a rollback election was required to be called.

For FY 2020, ITS submitted 18 requests to the Budget Office totaling \$15,343,493. These requests included infrastructure and end of life upkeep requests (\$7,840,635), funding for continuation of the replacement of the current Integrated Justice Case Management Systems (\$5,650,000), enterprise deployment of bodycams across Travis County law enforcement (\$682,477), application development and support (\$416,416) and several security initiatives (\$735,965).

For the Adopted Budget, the Budget Office recommended, and the Commissioners’ Court approved, 9 requests totaling \$11,568,389. (\$437,839 ongoing, \$4,350,000 one-time and \$4,877,030 capital funding sources). Of that amount, \$4,414,078 is dedicated to case management systems upgrade or replacement and the remaining \$7,154,311 is dedicated to IT infrastructure and end of life upkeep.



Future Roadmap

The job of technological forecasting does not extend only a year into the future. This process is about knowing your business so intrinsically that you plan now for growth two, five, or ten years down the line. Our Future Roadmap is a living document that works to keep ITS and Travis County apace with our environment and always honing our processes to provide residents and customers the best possible level of service.

HIGH

<1 YEAR

2-5 YEARS

>5 YEARS

Architecture Roadmaps

Governance Phase 2: Inclusion of Business Leaders

CapX -> Operation Expenses

Governance Phase 3: Steering Committees

AI for Automation

Empowered Edge

MEDIUM

Enterprise Architecture Charter

Service Metrics

Internet of Things

AI for Analytics

Digital Twins

Blockchain

LOW

Autonomous Things

Smart Spaces

Quantum Computing

Intrinsic Values

- Digital Privacy & Ethics
- Secure Access to IT Resources
- Technical Guideposts

Future Roadmap

<1 YEAR

High

Architecture Roadmaps – Creating these roadmaps will give our department distinct visions and plans for how the services we offer are going to evolve over time.

Governance Phase 2 – Capitalizing on the benefits received from the IT Advisory Council (ITAC), ITS will form a similar group with the business leaders across the County. This council will be used to help inform what projects we take on, establish what success is for those projects, and provide an open forum for discussion of all IT-related topics.

Medium

Enterprise Architecture Charter – A document built through a collaborative process that involves all IT stakeholders; it describes what and how Enterprise Architecture will work and what it will deliver.

Service Metrics – Key Performance indicators for ITS services that can be used to evaluate how successful those services are and areas in which they can be improved.

2-5 YEARS

High

Governance Phase 3 – Once IT and business leader governance bodies are established, begin to use these groups to determine what investments of time and money should be prioritized across the larger IT community at the County.

AI for Automation – Use Artificial Intelligence and Machine Learning to automate repeatable, tasks, functions or services provided by the County.

Transition from Capital Expenditure to more Operating Expenditure – With the increasing prevalence of Cloud services and other subscription-based technologies (which cannot be purchased with Capital Expenses), we will need to work as a larger County team to make this transition in order to continue to deliver high quality services to the residents of Travis County.

Medium

Internet of Things Framework – Creating a set of guidelines, standards, and policies for all of the connected and smart devices that become more and more embedded in the way we do business.

AI Augmented Analytics – Analytics, such as dashboards, graphs, and other visual representations of complex data sets, created using Artificial Intelligence. This will allow the user, whether an employee of the County or the public, to generate these data sets in an endless amount of ways without having to engage a developer to put it together by letting AI do the assembly automatically.

Future Roadmap

2-5 YEARS

Low

Autonomous Things – Using fully AI enabled robots, drones, or controls to perform tasks that currently people must do. This will allow us to use the County’s workforce in ways that are better befitting their unique human abilities and talents.

Smart Spaces – Using an office or other space to deliver a wide number of County services. For example, having a kiosk at a County office that allows a resident to renew their registration sticker, enroll in benefits provided by our Health and Human Services department, or pay a fine levied by a Justice of the Peace, all in the same place without having to go to a dedicated location for each.

>5 YEARS

High

Empowered Edge - The “Internet of Things” will be adding tons of smart devices to the County’s network and the traditional “everything runs in a data center” model will not scale to allow for that increase. By allowing the data to stay as close to the “edge” of our network as possible, resilience will be improved, costs will be lowered, and novel and interesting uses of those technologies will continue to arrive on the market.

Medium

Digital Twins – Using software to “emulate” all of the complexities of the business to evaluate all impacts of potential decision. By using this “digital twin” approach, the County will be able to better understand the impacts of a given change without having to engage in a “trial and error” or adjustment based process.

Blockchain – Blockchain is essentially a permanent digital ledger, not tied to any given application or system. This can be used as a cross-platform “universal truth,” which has the potential to transform many of the County’s trust-based services.

Low

Quantum Computing – Traditional computing is approaching its physical limitations – Quantum computing operates in a completely different way than computers of today and has the promise of introducing performance capabilities simply not possible today and to do so at a much lower cost per unit of processing.

INTRINSIC VALUES

Digital Privacy and Ethics – Insuring that everything we do adheres to the highest ethical standards, protecting the privacy of the residents of Travis County.

Access to County services and applications from anywhere and on any device – Redefining what it means to be “in” the office.

Technology Guideposts – Providing a common framework to improve the quality of IT-enabled services the County provides through a combination of governance, standards, policies, and architectures.