



FY2023 **WORK PLAN**

INFORMATION
TECHNOLOGY
SERVICES

A NOTE FROM THE DIRECTOR

Throughout the entirety of FY22, I have continued to be inspired by the work done and the challenges overcome by the people of ITS. As the demand for COVID response tapered down, the ITS teams redoubled their efforts to serve our County, preserve our history, and protect our data.

Secure, Protect, & Preserve

Over the past year, we continued to protect our community by investing in projects like implementing our new Courts management system, updating the custom District Attorney's Child Protective Services case management application, and developing a secure, updateable, mobile-friendly suite of data collection and form generation tools called BEAR. BEAR replaced multiple disparate systems and modernized the way officers document arrests. But our work doesn't stop there. Over the next few years, the Digital Video project will outfit body cameras to more than 700 officers, modernize dozens of interview rooms, and add new capabilities for officers in the field.

Alongside community safety, securing the County's data is always at the forefront. Our Privileged Access Management (PAM) initiative allows us to better secure our elevated accounts by rotating their passwords upon check-in and check-out. Working with Gartner as our partner, we identified technical requirements for future Identity Management upgrades. During the next year, ITS will continue to work closely with Information Security to implement NIST Controls, Standards, and Procedures to create a baseline and measure our effectiveness in securing all County systems.

As we secure our data, we must protect our identity as well. The Archives team continues to preserve Travis County's history by hosting the annual Travis County History Day, making sure historical records are digitized and accessible to the public. This work includes installing art exhibits at public locations to help our residents understand all elements of our local history.

Modern, Resilient, & Agile

ITS continues being resilient in the ever-changing work landscape. The Adaptive Workplace project, managed by Deloitte, allowed us to look at new and innovative ways to provide services in a remote environment. Phase II of the Adaptive Workplace project is slated for FY23. This phase will continue the initiative's scope of work, to operationalize findings and recommendations from the Phase I assessment (excluding Facilities).

In partnership with County departments, ITS will continue to reimagine how work is performed. With the adoption of Autopilot, which lessens the reliance on staff time to prepare each new machine, we will be able to add connected provisioning for all new endpoints. This will allow ITS to deliver new devices directly from Dell to our customers which should reduce errors and deployment time.

Our push toward a more remote and accessible workforce continues with Records Management leading the charge to eliminate paper forms and move as many of our processes into the digital world as possible. The Digital Imaging team continues working on the digitization project at County Clerk, as well as taking on others like the District Clerk's documents and TCSO's (Travis County Sheriff's Office) Building Plans.

ITS is currently using two agile-based tools which allow them to manage schedules, resources, costs, and workflows. Additionally, a new team, Service Intake, was established to streamline project prioritization to ensure the County is delivering what is most important to the residents of Travis County.

Preparing for the Challenges Ahead

Hiring and retaining staff continues to be a struggle, especially when competing with top-tier tech firms moving into our County and the rising cost of living in surrounding areas. ITS faces a challenge in both hiring new and qualified staff, as well as retaining the incredible talent that's already here. We are partnering with Gartner to align Travis County's IT job titles, descriptions, and career ladders to remain competitive in today's dynamic tech market.

The work of ITS is ever-evolving and expanding, and I am immensely proud of the talent and dedication shown by these teams to serve the County and its residents. The next year promises to be equally demanding, but I have full faith that ITS will meet these challenges head-on and continue to deliver new and improved digital services to our residents, preserve our history, and protect our data.

RALPH WARREN

**DIRECTOR OF INFORMATION
TECHNOLOGY SERVICES**



THE WORK OF ITS

Our specialty is technology, but the engine that runs ITS is far from technical - it is the heart and dedication of every person who serves our organization each day. Below you will get to know our teams, including the work of FY22 and where we plan to go during FY23. IT Services span every office and every project across the County, as your work evolves, so do we. We will continue to learn, we will continue to improve, and we will continue being your technology partner at Travis County.

ENTERPRISE PROJECTS

OUR ACCOMPLISHMENTS

ITS, along with other County departments, participated in the Strategic Plan Initiative. Working collaboratively with Accenture, a cohesive strategic plan was created that considers the differences the County should make in the lives and livelihoods of the people the County serves.

Throughout this process, the five-year strategic plan has been refined based on engagement and feedback from County staff and the community. Within the upcoming years, the Strategic Plan will be used as a guide when making informed decisions, funding programs that align with the Strategic Plan, and producing measurable results for our residents.

Adaptive Workplace Phase I, managed by Deloitte, was completed. We looked at new and innovative ways to provide services in a remote environment and look forward to the next phase which is slated to begin in FY23. This effort highlighted the need for service departments like ours to lay a foundation now for a more efficient and dispersed future.

PROJECT MANAGEMENT OFFICE

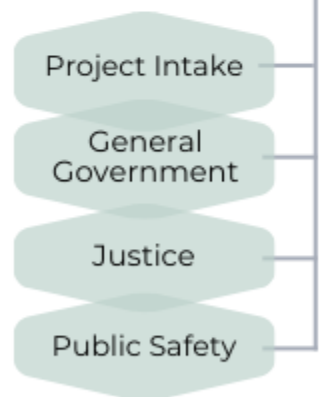
OUR TEAM

The Project Management Office (PMO) of fifteen acts as the shepherds of every centralized technology project at Travis County. Their organizational skills and resources allow tech projects to stay on track and be successful.

OUR ACCOMPLISHMENTS

PMO implemented an enterprise project solution into their processes and workflows. This tool supports all roles and their collaboration in enterprise-wide project and portfolio management, enabling them to manage schedules, resources, costs, workflows, and Power BI reports. This is a complete reimagining of the project workflows.

The Service Intake team was established to manage project prioritization. This team works with the Project Governance Committee to prioritize the most important initiatives and projects above all others to ensure the County is delivering what is most important to the residents of Travis County.



OUR GOALS

In FY23, the PMO will continue to improve reporting and add the integration of the project portfolio tool with our DevOps platform. The team will also focus on ensuring projects are prioritized and assigned based on overall county priority and strategic alignment with goals and objectives.

Major projects that the team will tackle in the next year include Law Enforcement Cameras, a new Law Enforcement Records Management System and Jail Management System (RMS/JMS), Pre-trial and CES System replacement, network segmentation, and many other upgrades or replacement of systems and hardware.

RECORDS MANAGEMENT



Archives

Document Imaging

Support Services

OUR TEAM

The 26 people in Records Management play an evolving role in the administrative operations of Travis County. Ever-closer coordination with other ITS divisions continues to modernize the management of Travis County records, using an enterprise content management system.

OUR ACCOMPLISHMENTS

The Document Imaging team converted paper-based Tax Office HR documents in time for the Tax Office move. The Archives continued to work on the large-scale County Clerk digitization project that began in 2015, converting oversized historical volumes to digital records. New projects were launched to digitize TCSO Building Plans and District Clerk financial records.

As the official keeper of Travis County's history, the Archives team successfully planned and executed the 14th annual Travis County History Day, an annual event that celebrates the rich history of Travis County. Additionally, they collaborated with Austin Public Library's Ruiz Branch to create an exhibit of Folk Art collections.

Our Support Services team continued to provide on-site printing and mail services despite supply chain issues, lack of product inventory, and skyrocketing prices.

OUR GOALS

During the next fiscal year, the Document Imaging team will complete the scanning of the TCSO Building Plans, continue with both County Clerk and District Clerk digitization projects, and digitize the District Clerk's financial papers and Civil Minutes microfilm.

The Archives program will continue to focus on the growth and development of digital archives, to support the sustainable preservation of and access to digital records. They will hold the 15th Travis County History Day along with participating in folk art displays, both online and in person. Support Services will continue to maintain the agility and resilience of both the Print and Mail Services while reducing expenses and managing the administrative restructure into ITS.



ENTERPRISE APPLICATION SERVICES

Application Development

Application Support

Data Services

Web & Design Services

Enterprise Application Services division, a team of 35, 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. They are the team who assists our customers with software issues and troubleshooting.

APPLICATION DEVELOPMENT

OUR TEAM

The Application Development (AppDev) team specializes in creating customized applications that are used across the County. They manage both quick turnaround requests and many-year-long projects, including applications like iJury and the Sheriff's Mental Health Network.

OUR ACCOMPLISHMENTS

Working with the Sheriff, the AppDev team replaced clunky, outdated, and insecure Excel spreadsheets with a secure, mobile-friendly suite of data collection and form generation tools. BEAR is in production now, used by TCSO officers in nearly every arrest, and is estimated to save officers a minimum of 20 minutes on each usage.

"It's better than I ever imagined" – actual user of BEAR

Using agile methodology, the team prioritized the features of the TDA Civil application and Child Protective Services cases management systems, based on the immediate needs of the users, allowing them to get the improvements they needed as quickly as possible. AppDev has improved every area of integration, deployment, and support pipelines. This year they also completed their move of source control to be 100% in Azure DevOps.

OUR GOALS

This team will continue creating, maintaining, and updating customized applications based on the prioritization determined by the PMO Intake teams. Using the agile project management format will allow the team to be responsive to the County's needs.



ENTERPRISE APPLICATION SUPPORT

OUR TEAM

The Enterprise Application Support (EAS) team supports large applications used by Travis County, currently over 30 in all, with over 50 servers in production.

OUR ACCOMPLISHMENTS

October 4th was the new Courts Management system Go-Live date after working hard the previous years. FY22 also included post-implementation support and stabilization, including resolving integration issues with existing systems. They were awarded the CompTIA PTI Solutions Award 2nd Place for their outstanding efforts.

Along with this major accomplishment, the team closed 3,402 support tickets and upgraded several enterprise applications.

OUR GOALS

This team is excited to be part of the request for a proposal for a new Information Technology Service Management (ITSM) solution. During the next fiscal year, they will also implement a populated Configuration Management Database (CMDB) for ITS operations, as well as publish an IT service catalog.

Upgrades continue to be part of this team's responsibilities; several enterprise systems will receive major release revisions. Automation will continue to assist this team as they explore automated regression testing and implement automated updates throughout the infrastructure.



WEBTEAM

OUR TEAM

The WebTeam is responsible for the site architecture, usability, design, and content of eight Travis County websites including TravisCountyTX.gov, Travis Central, Corporations, Sheriffs, and the Law Library.

OUR ACCOMPLISHMENTS

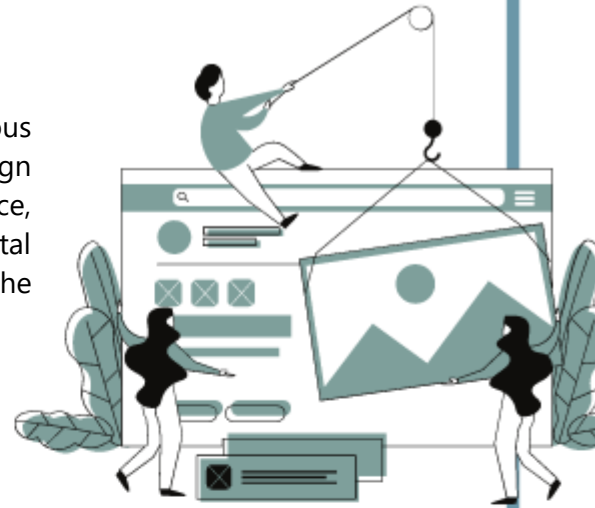
The year was extremely busy with ongoing projects, as well as processing 1,469 support tickets. The team responded to the pandemic by deploying a registration for vaccines, consolidating vaccine information for Central Health, and updating the COVID-19 webpage. As usual, they continue updating both internal and external sites and pages, including updating the voter registration website and implementing videos on the Sheriff's homepage.

Making websites easier for resident access continues to be one of the team's top goals. This last year, they improved ADA accessibility to Transportation & Natural Resources (TNR) and Travis County websites, added a "back to the top" feature, created a service directory webpage so that residents can find all county services in one list, and upgraded the Google translate feature on multiple sites.

OUR GOALS

The team will continue to focus on ADA accessibility and continuous improvement for all sites they currently manage. They will redesign or upgrade webpages for departments such as TNR, Judge's Office, District Clerk, and the Fire Marshal. New webpages for both Mental Health Steering Committee and Family Violence are also on the horizon.

They will propose a strategy and support model for a service-oriented design for traviscountytexas.gov, including revised navigation and design. Plans also include proposing a new intranet platform and support model. New services and tools for testing quality, ADA accessibility, and usability are slated to roll out this fiscal year, along with integrating robust user testing into design decisions using incentivized and qualified testers.



ENTERPRISE INFRASTRUCTURE SERVICES

Application & Identity Management

Endpoint Management

HelpDesk & Operations

Local / Wide Area Network

Server Lifecycle Management

Site Operations

Unified Communications

Enterprise Infrastructure Services is the largest division within ITS. The 55 employees dedicate their days to 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.

This division includes the HelpDesk, as well as the teams that manage our network infrastructure, phone systems, email and collaboration software, laptop rollouts, and many other elements that are vital for the County to function each day.

APPLICATION & IDENTITY MANAGEMENT

OUR TEAM

Application & Identity Management (AIM) is all about creating and maintaining a modern computing business environment for Travis County, where everything works seamlessly together - software, hardware, and online environments. AIM makes sure that our users have access to what they need, when they need it, as easily as possible.

OUR ACCOMPLISHMENTS

AIM sits at the forefront of modernizing Travis County's digital environment, including reducing our dependency on onsite physical storage and systems. This work ensures County employees can access communication services even during times of crisis. FY22 included major upgrades, migrations, and encryption initiatives.

OUR GOALS

In the next fiscal year, AIM will implement Privileged Access Management (PAM), which helps secure elevated accounts. They will also implement Azure ARC for cloud management of on-prem servers as well as participate in the Request for Proposal (RFP) for an Identity Management (IDM) replacement.

ENDPOINT MANAGEMENT

OUR TEAM

Endpoint Management is responsible for the end-to-end deployment and system management of over 6,000 desktops and laptops and over 1,200 mobile phones and tablets. They ensure all systems are compliant with the latest operational and security patches.



OUR ACCOMPLISHMENTS

In FY22, Endpoint Management continued and improved the Vulnerability Management Program, a documented way to deploy workstation updates, establish minimum security standards, and identify and remediate devices that don't comply with those standards. They also completed a major upgrade to the computers (MDCs) that are in our law enforcement vehicles.

OUR GOALS

Endpoint Management will complete Modern Management which will allow the County to manage all our devices to easily deploy, update, and secure devices. Another enterprise project is the implementation of PrinterLogic, which will allow users to easily install and print to a network printer from any location. The Connected Provisioning program will enhance the workstation setup process by getting a new securely pre-configured device to the end user faster and seamlessly.

HELPDESK

OUR TEAM

The HelpDesk is perhaps the best known in ITS because they are the people who help each County employee access their technology and solve any problems that arise. They work around the clock answering calls and responding to support tickets, especially over the last two years as so many people worked remotely for the first time in their careers.

OUR ACCOMPLISHMENTS

As the County continues to expand and grow, the HelpDesk continues to answer phone calls and work tickets. This past year they responded to over 50,000 calls and tickets, which have been steadily decreasing over the last two years as County users settle into their remote work routines.

To help reduce their workload, multiple types of tickets now are automatically assigned to the correct teams, allowing more time to work directly with customers. The auto-assignment moves the users' requests to be the correct team faster and provides quick responses.

Hiring and retaining staff continues to be a struggle and the HelpDesk is feeling that constraint. Vacant positions, created by internal promotions and retirement, were filled and a new contractor was hired, finally filling all positions and, in so doing, strengthening the team.

OUR GOALS

In the next year, this team will continue to empower our users by adding more self-service options, including a full campaign on how to reset passwords. This is more complicated than it sounds due to the multitude of situations that require different steps to accomplish this task.



OPERATIONS

OUR TEAM

This team works at our Data Center where they physically support, service, and protect every device stored there. They also provide after-hours support to County employees, managing calls and tickets that arrive outside normal business hours.

OUR ACCOMPLISHMENTS

Operations are the gatekeepers of one of our data centers. This year they streamlined the access requests process, providing faster access for the County. They also documented all daily operation functions in Cliff Notes style, giving the team a solid knowledge base to refer to. As with many of our teams this past year, Operations hired new employees and ensured they were fully trained.

OUR GOALS

For next year, the team will hand over the Domestic Relations Office (DRO) daily check processing to the Juvenile Probation IT team, who supports DRO. The Operations team will also make sure their new team members are fully trained on Operations and Helpdesk duties so they can cover A, B, and C shift functions and weekend on-call rotations.



LAN / WAN

OUR TEAM

This team of Local Area Network (LAN) and Wide Area Network (WAN) experts are the caretakers of the County's network — they maintain all infrastructure, which means that without their hard work keeping us up, running, and secure, none of the other ITS teams would be able to function.

OUR ACCOMPLISHMENTS

This year for LAN/WAN was full of upgrades and replacements. To continue supporting the County's data security, our hardware was replaced, and the network now provides edge-to-edge redundancy. Alongside these transformational projects, this team completed new building deployments at the Civil and Family Courthouse, Ridgepoint Tax Office Headquarters, and 620 Tax Office.

OUR GOALS

After a successful replacement of the old hardware, LAN/WAN will replace Travis County's edge routers, along with the wireless controllers, to ensure our data and networks are secure. Another project will be the implementation of SD-WAN. This is a virtual WAN architecture that will allow the County to leverage any combination of transport services to securely connect users to applications.

SERVER LIFECYCLE MANAGEMENT

OUR TEAM

The caretakers of the County's servers, this team is responsible for the computing power and storage that allows our services 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 data storage power throughout ITS and the County is running smoothly, built strong enough to enable growth, and stays secure and healthy along the way.

OUR ACCOMPLISHMENTS

This team completed a major migration of our digital storage, a system that allows all other IT teams to work more efficiently and securely. Alongside this migration, they improved the patching system which keeps our servers up to date and running smoothly, as well as upgraded our backup system.

OUR GOALS

Upgrades and replacements are the themes for most of our ITS teams, and SLM is no different. They will be involved with a major storage end-of-life replacement and upgrade. SLM will build a hybrid cloud infrastructure that will enable the County to stay updated with the latest server security, performance, and capabilities.



SITE OPS

OUR TEAM

This team is the backbone of all connections at the County, managing the infrastructure to and from and in all our buildings and worksites. For every new Travis County location, Site Ops works alongside Facilities Management to make sure every employee has the access and connection they need.

OUR ACCOMPLISHMENTS

As the County continues to expand and evolve, SiteOps collaborated with Facilities Management to oversee IT infrastructure for the CFCH Courthouse. To ensure our County's IT systems remain stable and current, this team is continually upgrading cables within all our buildings, including West Command, Travis County Jail, USB, and 620 Tax Office.

OUR GOALS

As the County stays current, the SiteOps team will be heavily involved in cable upgrades in buildings like Gault, Holt, Airport Tax Office, and several HHS sites. SiteOps will work hand in hand with the UC team to assist in the decommissioning of the 3,000 plus phones.

UNIFIED COMMUNICATIONS

OUR TEAM

Unified Communications (UC) enables all employees to place or receive calls, send faxes, receive voicemails, and join conference calls. Their work includes integrating services like Zoom and WebEx for virtual meetings and Jabber to allow County employees to access their work phone line from anywhere.

OUR ACCOMPLISHMENTS

As the team continues to keep County employees connected from anywhere, UC completed a dashboard to allow managers to track stats and usage. The enterprise call recording system was upgraded which strengthened our support of justice, social services, and public safety systems.

OUR GOALS

With many of our departments working remotely, the need for physical phones has decreased. During FY23, the UC team will decommission over 3,000 phones, allowing users to take advantage of a softphone alternative. The unified communications system will also get a major upgrade to ensure easy upgrades to new phones. A new vision for UC will be developed by partnering with a third party that will produce the outcomes that mean the most to our customers.



FY23 BUDGET

STANDARD & CONTINUING REQUESTS

- | | | | |
|---|-------------------------|-------------------------|--|
| 1 | Proposed
\$971,730 | Approved
\$971,730 | Maintenance Agreements/SaaS/Contracted Increases - Funds that provide software and hardware to broadly support County operations. |
| 2 | Proposed
\$2,603,275 | Approved
\$2,686,375 | Central Computer Replacements - Funds to replace outdated hardware and equip new FTEs with the necessary technology. |
| 3 | Proposed
\$5,343,200 | Approved
\$5,343,200 | End-of-Life Hardware - Funds to replace both equipment and infrastructure that are outdated and no longer supported. |
| 4 | Proposed
\$550,000 | Approved
\$550,000 | Server, Storage, and Network Growth – Funds to support the growth of County IT, including storage, networking power, and backup capabilities. |
| 5 | Proposed
\$875,000 | Approved
\$875,000 | Cabling and Infrastructure Expansion – Funds for installation, maintenance, and improvement of the infrastructure that allows County employees to stay connected. |

HUMAN CAPITAL REQUESTS

- | | | | |
|---|-----------------------|-----------------------|--|
| 6 | Proposed
\$130,926 | Approved
\$130,926 | RMS/JMS Business Analyst III – Fund to turn the special project position into FTE in support of the new Law Enforcement Records Management System and Jail Management System. |
| 7 | Proposed
\$608,984 | Approved
\$192,780 | PMO Staffing Request – Funds for the continuation of one special project worker and contracted support for one year. |
| 8 | Proposed
\$110,707 | Approved
\$110,707 | Odyssey Support – Funds for one Systems Analyst Senior for ongoing maintenance and operation of the new court system within Travis County. |

9

Proposed
\$178,216

Approved
\$234,708

Technical Writers – Funds for two technical writer FTEs to create user manuals, standard operating procedure documents, policy documents, and technical reference documentation for information technology systems.

10

Proposed
\$139,030

Approved
\$139,030

Database Architect – Fund for one FTE that will perform routine and advanced work supporting Travis County’s Microsoft SQL environment and existing data architecture.

COMMUNITY ENGAGEMENT REQUESTS

11

Proposed
\$80,000

Approved
\$80,000

Community Engagement for Website Design – Funds to procure a user research and equipment tool to evaluate whether Travis County’s websites, applications, and forms are intuitive and user-friendly to a general audience.

12

Proposed
\$149,640

Approved
\$149,640

Virtual Commissioners Court Meetings – One-time funds to continue providing public comment virtually.

COUNTY IT REQUESTS

13

Proposed
\$618,429

Approved
\$618,429

HHS Enterprise Client Management System Phase III – Midyear funds to complete the new system for intake, tracking, and reporting across all programs within Health & Human Services.

14

Proposed
\$647,427

Approved
\$647,427

Law Enforcement Enterprise Camera System – Funds for implementing the next phase of this project, which keeps Travis County ahead of regulatory requirements such as House Bill 579.

15

Proposed
\$250,000

Approved
\$250,000

IT Service Management Platform – Funds for a new tool to provide information technology support, change management, purchasing, and lifecycle processes for systems maintained.

16

Proposed
\$200,000

Approved
\$200,000

Asset Management Solution – Funds for a new asset management software program to assist ITS with the full lifecycle of all information technology systems within Travis County’s operations, including all County computers. The department currently does not have a simple process for tracking software licenses as it does assets.

17

Proposed
\$250,000

Approved
\$250,000

Unified Communications Consulting Services – Funds to procure a consulting firm to help ITS determine the next steps in delivering unified communications services – physical & virtual phones, video communications, call centers, call recording, and faxing.

18

Proposed
\$5,882,485

Approved
\$6,142,485

Integrated Justice System Reserve – Funds for projects associated with a new Integrated Justice System.