



# **El Paso County**

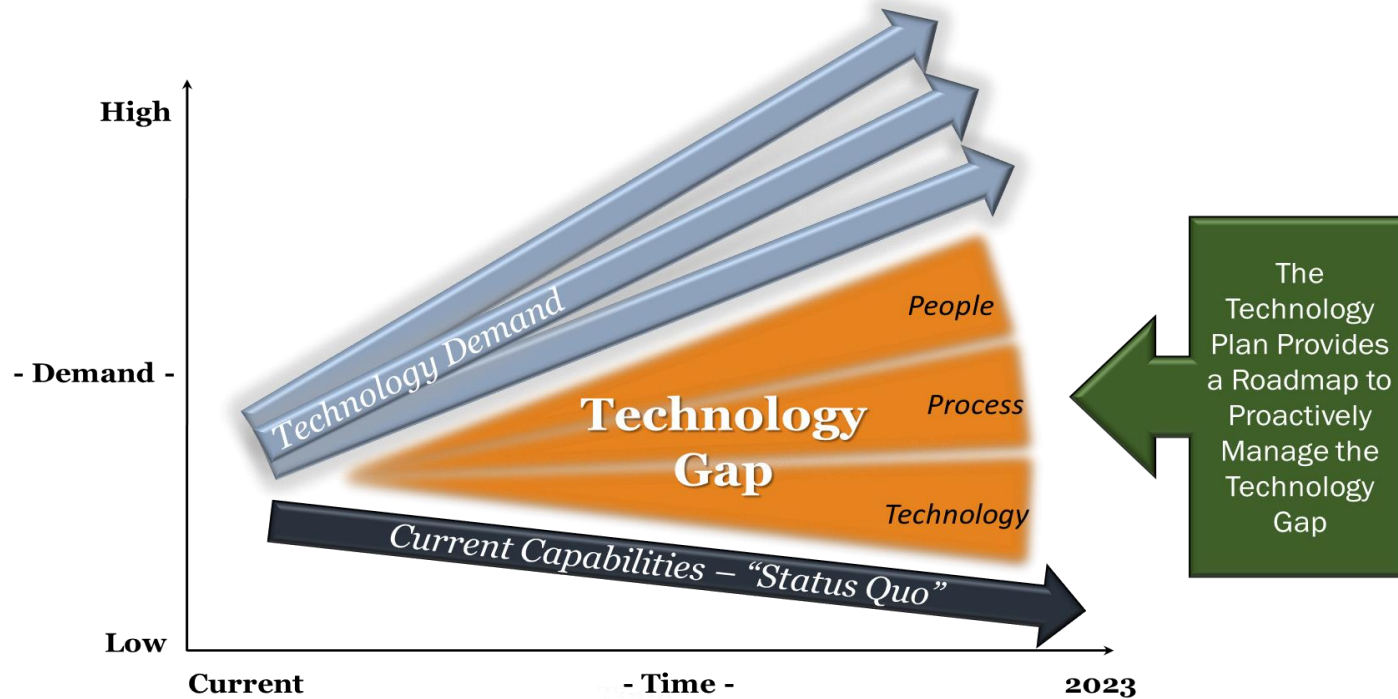
## **IT Strategic Plan**

### **Commissioner's Court Presentation**

#### **November 15, 2018**

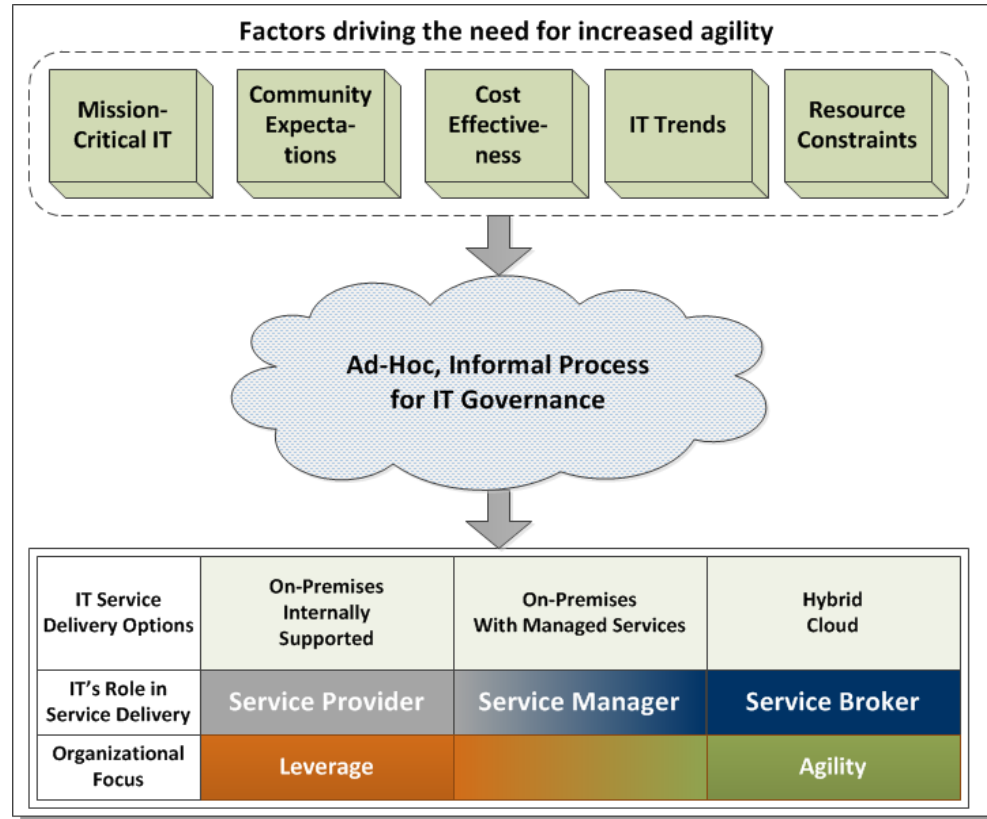


# Project Objective

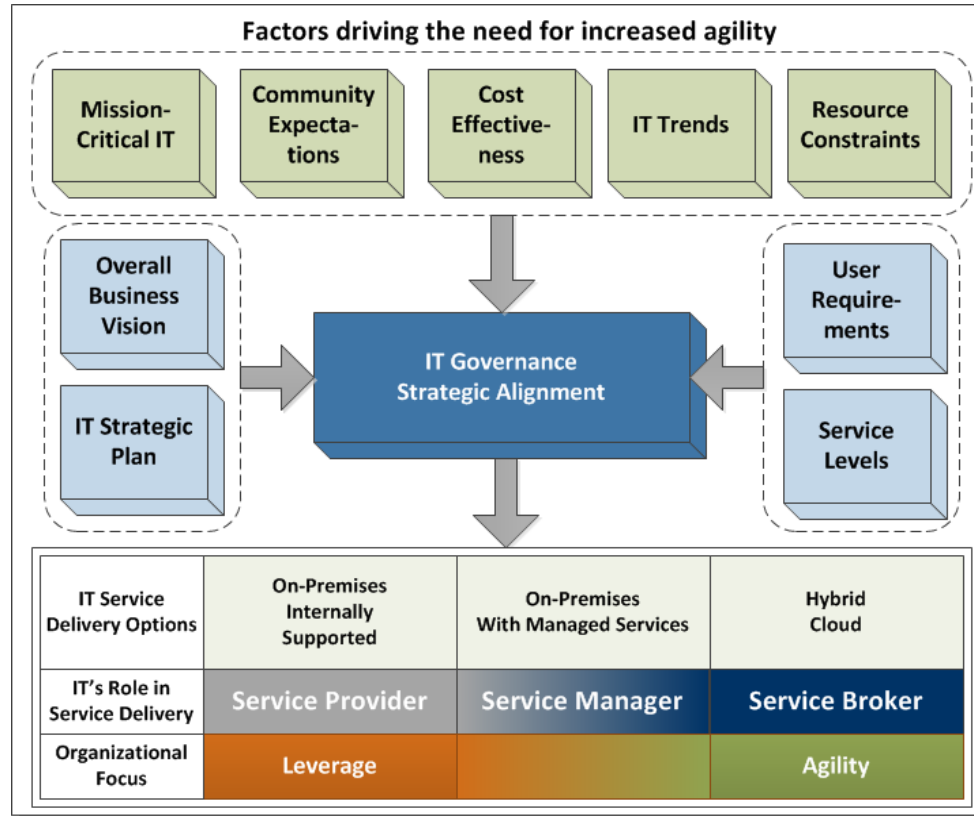


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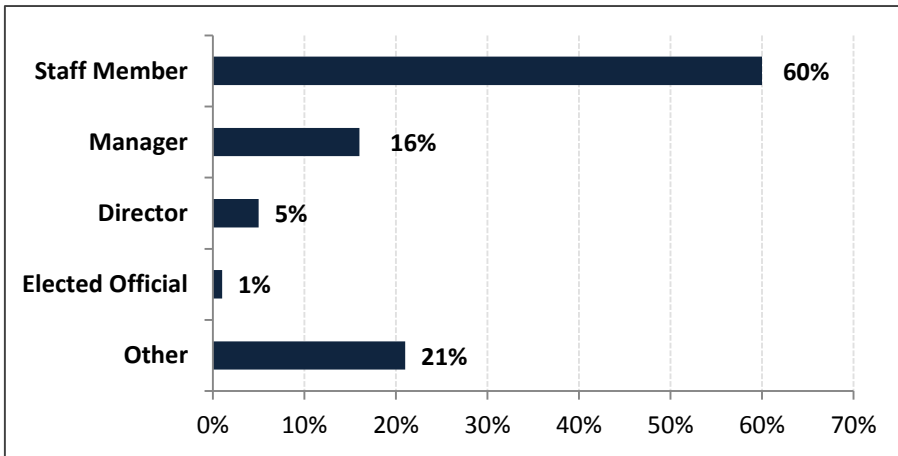
# Service Delivery Challenge



# Service Delivery Transformation



# “Voice of the User” Survey Results



**673 Responses**

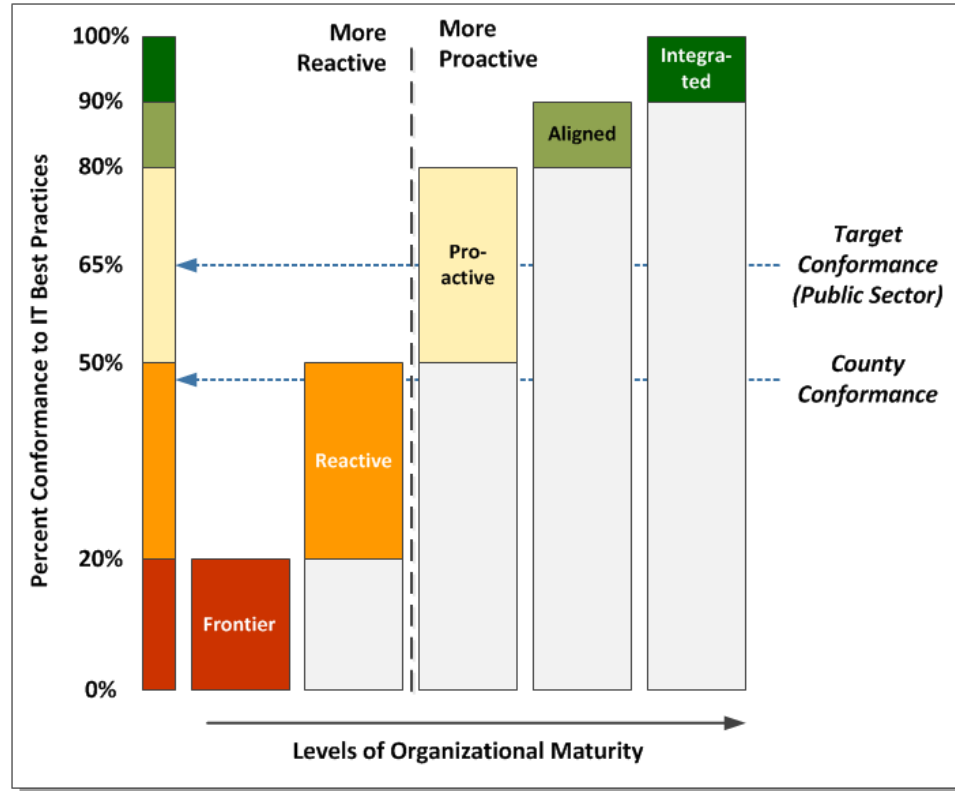
## ❑ ITD scored very high in:

- Overall performance
- Hours of service
- Time to resolve problems
- Communications
- Internet access
- Spam and unwanted e-mail

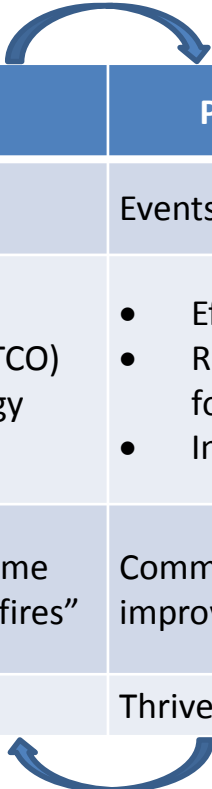
## ❑ Areas of lower user satisfaction:

- Wi-Fi availability and quality
- Remote access
- Understanding of department's business objectives

# IT Best Practices Maturity Model



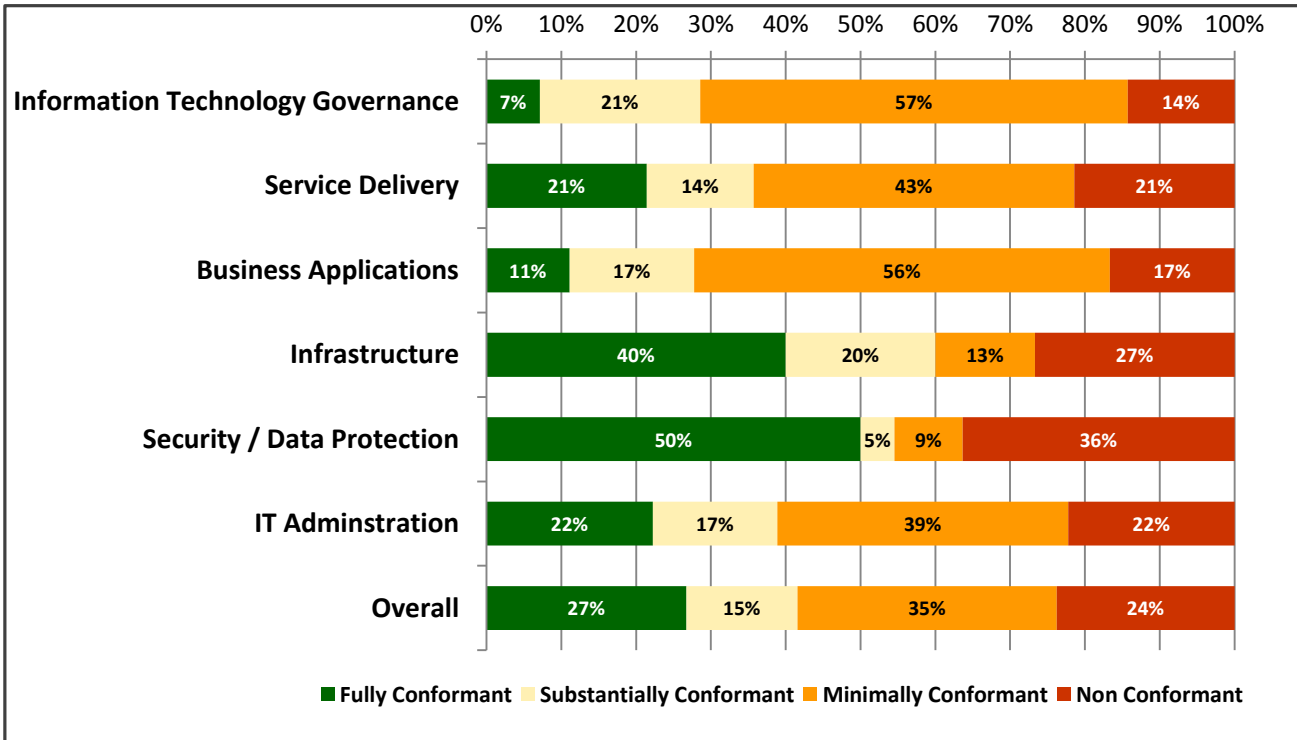
# Reactive vs. Proactive



A diagram consisting of two curved arrows. One arrow starts at the top of the 'Reactive Organizations' column and points to the top of the 'Proactive Organizations' column. The other arrow starts at the bottom of the 'Proactive Organizations' column and points back to the bottom of the 'Reactive Organizations' column, forming a continuous loop.

	Reactive Organizations	Proactive Organizations
<b>Mind Set:</b>	Events are problems	Events are opportunities
<b>Organizational Focus:</b>	<ul style="list-style-type: none"><li>• Efficiency (How Much)</li><li>• Total cost of ownership (TCO) for information technology</li><li>• Standardization</li></ul>	<ul style="list-style-type: none"><li>• Effectiveness (How Well)</li><li>• Return on investment (ROI) for information technology</li><li>• Innovation</li></ul>
<b>Work Focus:</b>	Disproportionate amount of time and resources spent “fighting fires”	Committed to continuous improvement in service delivery
<b>Goal:</b>	Survive	Thrive

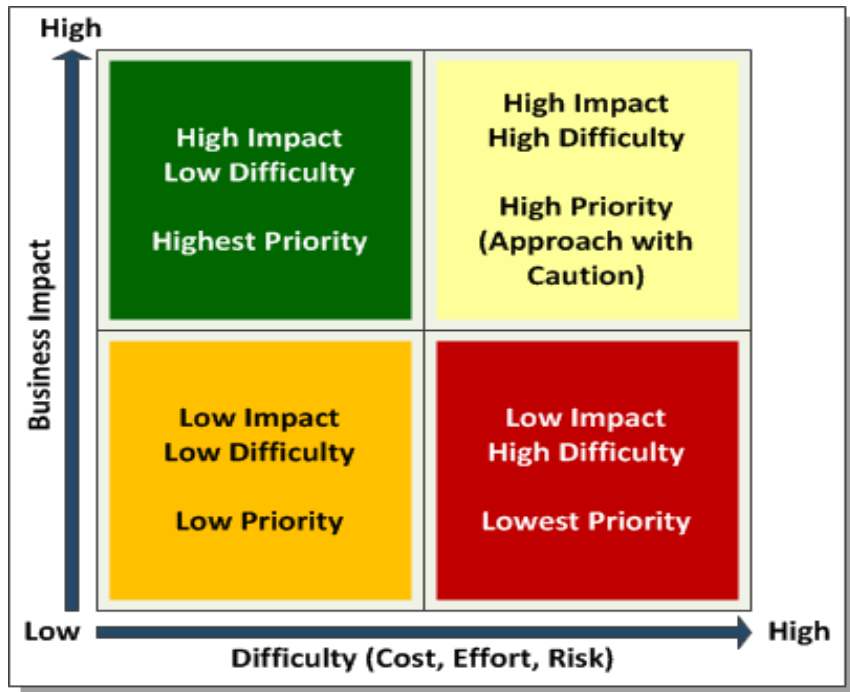
# IT Assessment Findings



- ❑ **Doing very well in some dimensions**
- ❑ **Other than full conformance impacts sustainability**



# Context for Recommendations



- ❑ **Objective:** Identify specific, actionable, steps to improve governance of information technology, and the management and delivery of IT services

# High-Level Recommendations



- ❑ **Implement IT Governance**
  - **Authorize the creation IT Governance Committee**
  - **Create a technology vision**
  - **Collaborate and Communicate**
  - **Establish and maintain priorities**
- ❑ **Manage User and IT resources**
- ❑ **Embrace organizational change – business process re-engineering**
- ❑ **Be consistent – follow the Plan, but adapt as needed**
- ❑ **Prepare to overcome obstacles – scope of activities is extensive**

# Scope of Effort



FY2018/19						FY 2019/20				FY 2020/21 (Schedule TBD)		Legend		
In Progress			Jan-Mar	Apr - Jun	July-Sep	Oct-Dec	Jan - Mar	Apr-Jun	July-Sep			Project Sponsors		
ACCESS CONTROL UPGRADE (IP)	AD UPGRADE (IP)	MDR BLDG RENOVATION (IP)					PMO EXPANSION	IMPLEMENT PERF-BASED BUDGETING	IMPLEMENT EMERG COMM SYS (PARKS)	SURVEILLANCE MONITORING SYSTEM	IMPLEMENT SPACE MGMT SOFTWARE	COUNTY ADMIN	ELECTIONS	
REPLACE CURBSTONING SYSTEM (IP)	RECWARE REPLACEMENT (IP)	TECHNOLOGY MODERNIZATION PROG (2018) (IP)				VIDEO CONFERENCING	DOCUMENT / CONTENT MGMT ROADMAP	DIGITAL GOVERNMENT PLAN		SMART COMMUNITY PLAN	KRONOS UPDATE	COMM COURT	HR	
TER SYSTEM REPLACEMENT (IP)	FLEET COMMANDER UPGRADE (IP)	PRE-TRIAL CIC SOFTWARE UPGRADE (IP)	ESTABLISH IT GOVERNANCE COMMITTEE	ESTABLISH MUNIS STEERING COMM		MUNIS POST IMPL'N REVIEW	MUNIS UPGRADES & TRAINING	MUNIS INTERFACES	MUNIS TRANSPARENCY			AUDITOR	IT GOV COMM	
AMANO PARKING SYSTEM UPDATE (IP)	WIN 7 / WIN 10 MIGRATION PLAN (IP)	TRACKNET INTEGRATION W/VPS (IP)		ESTABLISH JUSTICE SYSTEM PLANNING COMM.	APPLICATION EXTENDER UPGRADE		ESTABLISH 5-a-5 (CLOUD) STANDARDS	DA GRAND JURY		BI/AI FEASIBILITY STUDY	ESTABLISH OTHER STEER COMM AS NEEDED	COUNTY CLERK	ITD	
WI-FI UPGRADES (IP)	CASEWORTHY IMPLEMENTATION (IP)	MEAL TRACKING SOFTWARE (IP)		ESTABLISH ODYSSEY STEERING COMM			JURY MGMT SYSTEM REPLACEMENT	LITIGATION MANAGEMENT SYSTEM	IMPLEMENT INVEST / CASE PREP TRACKING SYS	IMPLEMENT JAIL MGMT SYS	ADOBE ENTERPRISE LICENSING	COMM SERV	MED EXAM	
IMPLEMENT ENTERPRISE ASSET MGMT SYS (IP)	IMPLEMENT WEBSITE IMPROVEMENTS (IP)	BENEFITS ONLINE ENROLLMENT (IP)		ODYSSEY POST IMPL'N REVIEW	ODYSSEY TRAINING	ODYSSEY UPGRADE / RECOMPETE		APPT'D COUNSEL CONFLICT CHECK	JUSTICE ELECTRONIC WORKFLOWS	ODYSSEY INFORMATION EXCHANGE IMPL'N	COURT PAYMENT APP	COUNCIL OF JUDGES	ODYSSEY STEER COMM	
I/LEADS UPGRADE TO WEBRIMS (IP)	ELECT. ENG PLAN SUBMITTAL (IP)	FITNESS / WELLNESS CENTER (IP)		INTERNAL (E-MAIL) HIPAA ENCRYPTION	POLL WORKER MGMT SYSTEM	VENDOR & CONTRACT MGMT	IMPLEMENT USER REPT'G CAPABILITIES	NETWORK CONNECTIVITY IMPROV. PLAN	OFFICE 365	NEOGOV EXPANSION	GIS ROADMAP	DISTRICT ATTY	PUB DEF	
RFP FOR NEW VOTING SYSTEM (IP)	GOLF COURSE MGMT SOFTWARE (IP)	MUNIS UPGRADE TO VERSION 11.3					TRACKNET PLAT MAPS UPGRADE	OATHS & DEPUTATIONS PUBLIC ACC	REVERT CONVERSION TOOL	VENDOR SELF-SERVICE		DISTRICT CLERK	PUB WORKS	
							MOBILE APP FOR TRANSPORTATION REQUESTS, ETC.		CSCD QUEUEING			DISTRICT COURT	SO	
												ECON DEV	PURCHASING	
												DOM REL	TAX OFFICE	
Internal ITD Initiatives to be Completed as Time and Resources Permit – Tier 1				Internal ITD Initiatives – Tier 2				Planned Projects for Future Years, Schedule TBD				1 Project Deleted	Other Annotations	
DEVELOP BUSINESS APPS PORTFOLIO	DEVELOP FORMAL CHNG MGMT PROCESS	ENTERPRISE VoIP ROADMAP	DEV. ENCRYPT'N STDS FOR CONF. DATA	DEV APPLICATION TRAINING PROGRAM	HEAT IMPLEMENTATION REVIEW	VPN IMPROVEMENT	AERIAL CAPABILITY ACCESS (DRONES)	IRRIGATION CONTROL MOBILE APP	TRACKNET INTEGRATION W/ PAYMENT COLLECTION	UPDATE EXAMINER APPLICATION	IMPL. CEMETERY PLOT TRACK SOFTWARE	A dotted line surrounding multiple projects indicates that the projects have been combined  A shaded area around multiple projects indicates that the projects are related to each other		
DEVELOP CHARTERS FOR BUSINESS APPS	DEVELOP IT REFRESHMENT PLAN	CONDUCT IT INFRASTR. INVENTORY & AUDIT	BUSINESS RESILIENCE PLAN	DEVELOP SERVICE DELIVERY PLAN	IMPLEMENT LARGE FILE REPOSITORY		INTEGRATE "QUICK SCORES" TO WEB-SITE	FEE PAYMENT COLLECTION	"ONE BAR" UPGRADE	IMPLEMENT ACORN	1 Project Completed			
DEVELOP ENT. BUSINESS APPS ARCH	DEVELOP RESOURCE MGMT PLAN	REVIEW KPI IMPLEMENTATION	DEV ADD'L IT POLICES & PROCEDURES	DEVELOP SERVICE CATALOG W/ SLAS	MOBILITY IMPROVEMENT						CYBERSECURITY TRAINING (IP)			



# Questions?

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