

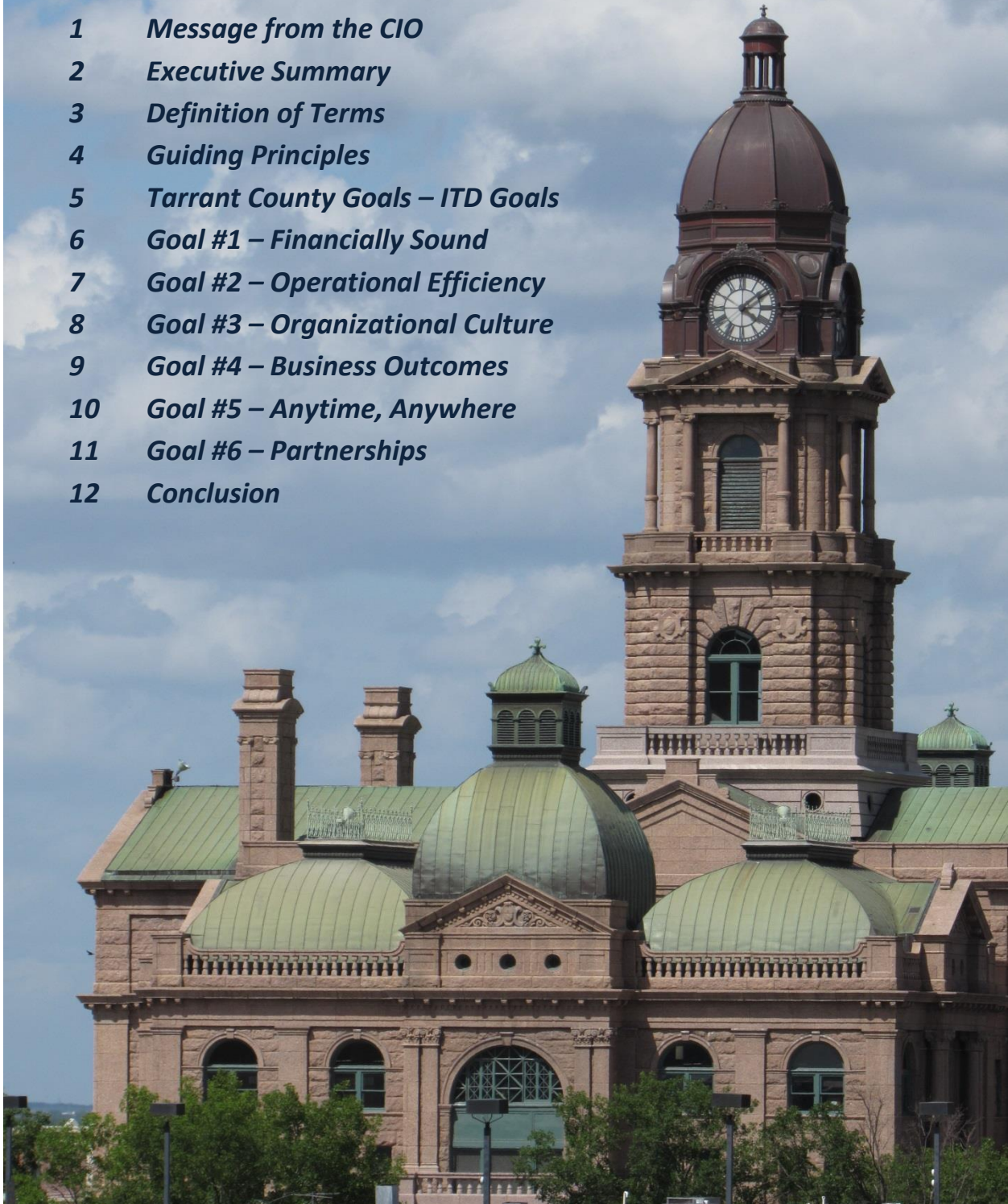
Vision 2020 ITD Strategic Plan 2016-2020



The Information Technology Department (ITD) provides business-integrated Information Technology (IT) services that drive business outcomes and solve complex operational problems. Every division of the department works on strategic initiatives that support Tarrant County business.

Table of Contents

- 1 Message from the CIO***
- 2 Executive Summary***
- 3 Definition of Terms***
- 4 Guiding Principles***
- 5 Tarrant County Goals – ITD Goals***
- 6 Goal #1 – Financially Sound***
- 7 Goal #2 – Operational Efficiency***
- 8 Goal #3 – Organizational Culture***
- 9 Goal #4 – Business Outcomes***
- 10 Goal #5 – Anytime, Anywhere***
- 11 Goal #6 – Partnerships***
- 12 Conclusion***



Tarrant County Courthouse

Message from the CIO:

On behalf of the Tarrant County Information Technology Department (ITD) employees and executive team, it is my distinct pleasure to present to you our 2016 – 2020 Information Technology Strategic Plan, herein referred to as “Vision 2020”.



ITD enables and provides quality business services in a stable, accessible, and secure environment. Adapting to multiple departments’ business requirements requires agility, a reliance on human capital and constant monitoring of an ever-changing business technology landscape.

Vision 2020 identifies the key goals and disciplines that outline priorities for realizing the County’s *vision* and accomplishing its *mission*. The context for all initiatives in Vision 2020 originates from Tarrant County’s Commissioners Court [2014 – 2020 Governing for Results Strategic Plan](#).

Vision 2020 is a framework to ensure that information technology investments align with evolving business priorities and Tarrant County’s strategic goals. A cornerstone of Vision 2020 lies in its design, building for realistic execution and reportable progress. Our results will be measurable, targeted and transparent.

We are also pleased to note Vision 2020 received the endorsement from the IT governance body, known as the IT Steering Committee.

Thank you for your continued support and entrusting ITD with your business technology enablement.

A handwritten signature in black ink, appearing to read 'CN' or similar initials, written in a cursive style.

Chris Nchopa-Ayafor
Chief Information Officer



*Business first,
Technology second*



Our Vision - to be the best IT organization in state and local government within the United States.

Our Mission - to provide cost-efficient, high quality IT solutions to Tarrant County Departments, residents, and corporate and government partners.

Visit us at <http://itd.tarrantcounty.com>

Executive Summary

The Information Technology Department (ITD) executive leadership team is delighted to share our 2016 – 2020 Strategic Plan. This year, ITD changed the strategic plan development process to better achieve success by providing clear direction and involving employees in its creation.

Since the last ITD Strategic Plan, the following environmental changes have occurred:

- Publishing of the Tarrant County's Commissioners Court [2014 – 2020 Governing for Results Strategic Plan](#)
- Hiring of new ITD Leadership
- Reorganization of the entire IT department

ITD recognizes the many challenges in providing quality services in a continuously changing business/technology landscape. Our motto is **Business First, Technology Second**. We are here to serve the business of Tarrant County. As such, Vision 2020 Strategic Plan adopts an approach that ensures an executable outcome.

Tarrant County employs a very mature and engaged IT Governance model through the IT Steering Committee (ITSC), which is chaired by one of Tarrant County's Commissioners. The ITSC membership includes several elected and appointed officials as well as ITD leadership. This committee works with ITD, the County Administration and Budget Office to steer the direction of ITD by setting priorities and approving funding allocations for strategic initiatives. When funding is unavailable, adjustments in direction are made in tandem with reprioritization and demand management.

The key drivers in the creation of the Vision 2020 Strategic Plan are:

- Actionable analytics for data-driven evidence based decision making,
- Internally driven efficiencies with improvements,
- Assisting the business of Tarrant County with process improvements and
- IT and business transformation.

ITD's overarching mission is providing technology that enables Tarrant County departments to better serve Tarrant County residents.

Evidence of ITD's ability to make a significant difference to Tarrant County government's success has been shown by the following awards earned over the past three years:

- 2015 NACo Achievement Award for Working on Wellness Initiative
- 2014 Digital Government Achievement Award for West Nile Virus Initiative
- 2014 NACo Achievement Award for West Nile Virus Initiative

- 2013 Center for Digital Government Top 10 Digital Counties Survey Award for 500,000+ Population category in the United States

Additionally, ITD conducts Customer Satisfaction Surveys with Tarrant County employees who utilize ITD services. For FY2015, we have an overall satisfaction rating of **9.53** based on a scale of 1-10 with 10 being the best.

Under the direction of ITD's Chief Information Officer (CIO), executives and senior managers, ITD employed a grassroots effort to mobilize employee involvement through training, workshops and active participation in the creation of Vision 2020. ITD was able to address the strengths, weaknesses, opportunities and threats (SWOT) in our department. ITD will meet the challenges to keep pace with ever-changing technology, mitigating the increasing security threats to the organization, while responding to evolving business needs.

To be effective, Vision 2020 emphasizes embracing enterprise-wide Lean IT¹ principles. This encourages a high level of efficiency allowing for continuous customer engagement, growth and technological innovation. Vision 2020 allows for quarterly reviews and monitoring by ITD executive leadership, along with documenting and publishing annual accomplishments. Additionally, the plan will have an annual review with amendments to revise improvement projects for relevance and timeliness. Annually, an updated ITD Strategic Plan presentation will be provided to the IT Steering Committee.

Vision 2020 has a simple structure, identifying six goals, linking directly to Tarrant County's Governing for Results Strategic Plan. For each County business goal there is a matching technology-enabling goal. The ITD strategic goals are intentionally broad in nature and designed with the realization that a goal's achievement is dependent on available funding. The plan is flexible, with the ability to adjust priorities with shifting funding availability to pursue action even when portions are not funded. ITD priorities are not short on executive-level support across Tarrant County leadership; priorities receive funding based upon the overall Tarrant County fiscal outlook.

As depicted by Figure 1, Changes and Adjustments, goals are supported by objectives that are less broad in scope; more than one objective may support any given goal. Within each objective are supporting initiatives. These initiatives are areas where we execute tactical programs and activities.

¹ Lean IT is the systematic method for the elimination of waste within information technology (IT), where waste is work that adds no value to a product or service.

Executive Summary – cont.

Improvement projects further support initiatives and provide measurable and time-bound outcomes. Depending on funding and other organizational dynamics, improvement projects may change over time. Each project contains specific, measurable, achievable, realistic and time-bound (S.M.A.R.T.) elements.



Figure 1, Changes and Adjustments

Changes and adjustments to the plan begin with improvement projects and flow upwards accordingly (Figure 1, Changes and Adjustments). Since these are subject to review, revisions and adjustments will be made annually to remain current and relevant.

To further understand the plan, a Definition of Terms is also provided for context and convenience.

Definition of Terms and Acronyms

DMBC – Disaster Management Business Continuity

Emergency Management Office – The Tarrant County office that responds to any major emergency such as a tornado, hurricane, flood or other natural or man-made disaster.

Improvement Project – the tactical programs and activities that are S.M.A.R.T. in nature with metrics for performance.

Initiatives – a collection of improvement projects that support objectives. These are focal areas where tactical programs and activities occur.

ITD – Information Technology Department

ITD Goals – technology goals that align one for one with each of Tarrant County's Governing for Results Strategic Plan 2014 – 2020 business goals.

Lean IT – often simply "lean", is a systematic method for the elimination of waste within information technology (IT), where waste is work that adds no value to a product or service.

Objectives – a collection of initiatives tied to and in support of a particular ITD goal. Many objectives may support a given ITD goal.

Power Users - an individual who is a specialist in business software.

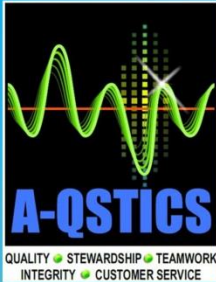
Right Sourcing - selecting the best way to procure a service and deciding whether the organization is best served by performing a business requirement in-house (insourcing) or contracting it out to a third-party service provider (outsourcing). Analysis for making the decision may be based on cost savings, but it also takes into account quality and expediency.

S.M.A.R.T. – given criteria to guide in the setting of objectives within the improvement projects.

- **Specific** – target a specific area for improvement.
- **Measurable** – quantify or at least suggest an indicator of progress.
- **Attainable** – the goal is within reach.
- **Realistic** – results that can be achieved realistically.
- **Timely** – specify when the result(s) can be achieved.

Guiding Principles

ITD is driven by guiding principles². These principles define our fundamental core; who we are and how we work. Leveraging these guiding principles enables direct alignment with the Tarrant County's Commissioners Court [2014 – 2020 Governing for Results Strategic Plan](#).



ITD Guiding Principles

We believe the fundamental vitality and strength of our department lies in our people.

We commit ourselves to:

- 1. QUALITY—We will...**
 - ♦ Seek the industry's best practices
 - ♦ Strive for greater efficiency
 - ♦ Satisfy business needs while minimizing delays
 - ♦ Find a way to accomplish the goal
- 2. STEWARDSHIP—We will...**
 - ♦ Do what is in the best interest for Tarrant County
 - ♦ Choose service over self-interest
 - ♦ Remember our purpose
 - ♦ Demonstrate fiscal responsibility
 - ♦ Be good stewards of the public's trust
- 3. TEAMWORK—We will...**
 - ♦ Collaborate with customers and colleagues
 - ♦ Embrace the philosophy to succeed
 - ♦ Support each other and the team
 - ♦ Share information across the department
- 4. INTEGRITY—We will...**
 - ♦ Do the right thing
 - ♦ Be committed to work and act ethically
 - ♦ Strive to earn customer trust
 - ♦ Honor our commitments
- 5. CUSTOMER SERVICE—We will...**
 - ♦ Listen to our customers
 - ♦ Be dependable and worthy of their confidence
 - ♦ Deliver creative, innovative and professional service
 - ♦ Provide timely and consistent communications

**HAVE FUN WORKING TOGETHER
AND GAIN SATISFACTION
FROM A JOB WELL DONE**

Our guiding principles are the cadence and heartbeat for our organization. Focusing on the first four (4) guiding principles leads to providing outstanding customer service. Our goal is to recruit and retain ITD staff that represents our guiding principles and vision to be the best IT organization in state and local government.

² *Acoustics (A-QSTICS) is derived from the Greek word meaning “of or for hearing, ready to hear”, ensuring the quality and reliability of sound. Hearing our customer’s needs, turning what we hear into speech that communicates understanding and delivery of solutions is paramount.*

Aligning ITD Goals with Tarrant County Goals

Vision 2020, the ITD strategic plan for 2016 – 2020, identifies six (6) goals that are in direct alignment with Tarrant County's 2014 – 2020 *Governing for Results* Strategic Plan.

Tarrant County Goals

2014 – 2020 Governing for Results

Improve TC's financial strength and effectiveness by proactively exercising fiscal disciplines and performance/evidence-based budget allocation.

Maximize TC's operational efficiency and productivity through streamlined policies and processes, enhanced communication and targeted application of technologies.

Continue to cultivate an organizational culture in which people are nurtured, innovation is encouraged and excellence is rewarded.

Enhance the satisfaction level for the residents and businesses of TC through the effective delivery and equitable administration of justice, public safety, health, transportation and human and other services.

Strategically engage the public and private stakeholders to improve the mobility of people and goods in TC and the NTX region.

Proactively collaborate with TC cities and other stakeholders to grow and diversify the local economy through the enhancement of human and capital infrastructures.

ITD Goals

Vision 2020 Strategic Plan

Ensure financially sound investments in provisioning technology solutions.

Implement governance and standards to optimize operational efficiencies.

Equip Tarrant County staff with the skills and expertise to meet the needs of rapidly evolving business, technologies and citizen expectations.

Improve departmental business outcomes through technology enablement.

Enable the delivery of information and services anytime, anywhere.

Deliver information, resources and services to enable partnerships for a digital government infrastructure.

Goal #1 – Financially Sound

TC Goal #1: Improve TC's financial strength and effectiveness by proactively exercising fiscal disciplines and performance/evidence-based budget allocation.

ITD Goal #1: Ensure financially sound investments in provisioning technology solutions.

Objective 1.1: Simplify and reduce the IT infrastructure footprint.

Initiative 1.1.1: Reduce the complexity of IT infrastructure.

Initiative 1.1.2: Reduce financial investments in legacy IT infrastructure.

Initiative 1.1.3: Prioritize investments in transformational IT infrastructure.

Initiative 1.1.4: Identify and track measurable results.

Objective 1.2: Simplify and reduce the business application footprint.

Initiative 1.2.1: Consolidate departmental solutions by implementing enterprise applications where it makes more sense.

Initiative 1.2.2: Reduce financial investments in legacy applications.

Initiative 1.2.3: Implement an application portfolio rationalization strategy.

Initiative 1.2.4: Identify and track measurable results.

Objective 1.3: Implement a right sourcing strategy.

Initiative 1.3.1: Partner with industry and academic leaders.

Initiative 1.3.2: Optimize the use of internal and external resources by leveraging managed services and staff augmentation while ensuring knowledge transfer.

Goal #2 – Operational Efficiencies

TC Goal #2: Maximize TC's operational efficiency and productivity through streamlined policies and processes, enhanced communication and targeted application of technologies.

ITD Goal #2: Implement governance and standards to optimize operational efficiencies.

Objective 2.1: Develop well-defined documented processes for consistent execution.

Initiative 2.1.1: Eliminate redundancy through standardization of repeatable processes.

Initiative 2.1.2: Publish the Enterprise Architectural Framework.

Initiative 2.1.3: Expand and publish IT Service Catalog.

Objective 2.2: Reduce IT support requirements

Initiative 2.2.1: Sunset legacy technologies to increase capacity towards IT innovation.

Initiative 2.2.2: Maintain technology resources at vendor supported levels.

Initiative 2.2.3: Achieve continuous improvements through business process reviews.

Objective 2.3: Promote Texas State Library retention schedules for paper and electronic records to reduce the number of records managed and stored.

Initiative 2.3.1: Implement OnBase retention management software for electronic records.

Initiative 2.3.2: Train departments to scan and manage records.

Goal #3 – Equip Staff

TC Goal #3: Continue to cultivate an organizational culture in which people are nurtured, innovation is encouraged and excellence is rewarded.

ITD Goal #3: Equip Tarrant County staff with the skills and expertise to meet the needs of rapidly evolving business, technologies and citizen expectations.

Objective 3.1: Provide effective training with IT staff development.

Initiative 3.1.1: Implement Employee Professional Development Plans for all ITD staff.

Initiative 3.1.2: Leverage ITD core, context, and soft skills training framework for optimized outcomes.

Objective 3.2: Promote self-service capabilities within the Tarrant County user community.

Initiative 3.2.1: Educate and empower departmental users in the use of technology.

Initiative 3.2.2: Identify, train and nurture departmental power users.

Objective 3.3: Galvanize ITD's collective intellectual and creative power to solve problems.

Initiative 3.3.1: Create and develop an ITD innovation lab for research and development, experimenting with groundbreaking ideas, solving particularly difficult problems confronting various areas and collaborate between IT, academic and private sectors to develop comprehensive solutions.

Goal #4 – Business Outcomes

TC Goal #4: Enhance the satisfaction level for the residents and businesses of TC through the effective delivery and equitable administration of justice, public safety, health, transportation and human and other services.

ITD Goal #4: Improve departmental business outcomes through technology enablement.

Objective 4.1: Use the S.M.A.R.T. (Specific, Measurable, Attainable, Realistic and Timely) application of technology.

Initiative 4.1.1: Define and establish operational baselines.

Initiative 4.1.2: Deliver business technology solutions within scope and budget.

Objective 4.2: Maximize workflows through automation.

Initiative 4.2.1: Automate recurring tasks/activities to free up resources for higher value tasks.

Goal #5 – Anytime, Anywhere

TC Goal #5: Strategically engage the public and private stakeholders to improve the mobility of people and goods in TC and the NTX region.

ITD Goal #5: Enable the delivery of information and services anytime, anywhere.

Objective 5.1: Improve citizen engagement using technology.

Initiative 5.1.1: Extend the use of Geographic Information Systems to enhance the visualization of data on the Tarrant County website.

Initiative 5.1.2: Promote and expand the use of enterprise content management across the County.

Initiative 5.1.3: Promote transparency through open government.

Initiative 5.1.4: Provide the platform to manage and moderate social media channels.

Objective 5.2: Provide secure access, storage, transmission and availability of critical data.

Initiative 5.2.1: Protect county resources through IT risk management.

Initiative 5.2.2: Adhere to statutory requirements and judicial orders.

Objective 5.3: Safeguard and improve Tarrant County's information security posture.

Initiative 5.3.1: Log correlation, audit and analysis of the security landscape.

Initiative 5.3.2: Provide secure and resilient access to critical data.

Objective 5.4: Provide disaster management / business continuity of operations.

Initiative 5.4.1: Design and implement a Disaster Management Business Continuity (DMBC) Program.

Goal #6 - Partnerships

TC Goal #6: Proactively collaborate with TC cities and other stakeholders to grow and diversify the local economy through the enhancement of human and capital infrastructures.

ITD Goal #6: Deliver information, resources and services to enable partnerships for a digital government infrastructure.

Objective 6.1: Utilize actionable analytics for evidence based decision making.

Initiative 6.1.1: Continue investment to grow IT capabilities for Big Data and Performance Analytics.

Objective 6.2: Improve communication between local, state and federal agencies through the targeted application of technology.

Initiative 6.2.1: Implement and integrate multi-media endpoints with web collaboration and telephony technologies.

Initiative 6.2.2: Enable information sharing with private businesses, municipalities and federal agencies.

Objective 6.3: Improve business outcomes with other local, state and federal agencies through the targeted use of shared services.

Initiative 6.3.1: Actively pursue opportunities for shared services.

Decide, Commit and Succeed!

These are the elements of success.

In closing, ITD built a strategic plan that is impactful and realistic, with ownership driven from within the department.

Vision 2020 is an aggressive, substantial commitment by ITD to support the direction and ever-changing landscape for conducting Tarrant County business. ITD is the technology enabler to aid departments in providing services to the residents and entities conducting business with and through Tarrant County. Outcomes from Vision 2020 may change over time from this initial plan due to available funding and/or changes in business direction and priorities. All adjustments to improvement projects will be conducted in tandem with funding, prioritization and demand management in mind.

Initiatives and improvement projects to support Vision 2020 cover a wide spectrum of interests in the related focal area. Collectively, they answer the following questions:

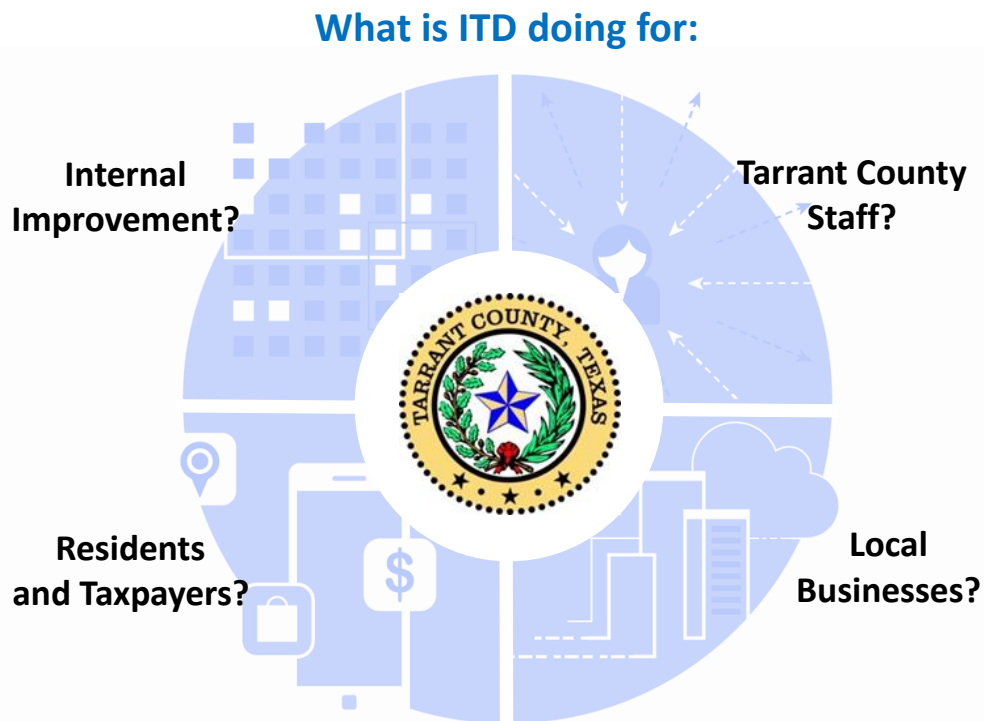


Figure 2, Adapted from Forrester, Inc.

All improvement projects, separated into ITD-originated and County business customer-originated groups, provide the blueprint for execution of Vision 2020.

The improvement projects will be under quarterly review with updates provided through the IT Steering Committee. All changes to the plan will be socialized, documented and published.

Annually, the accumulation of changes through the improvement projects will be assessed against metrics to ensure measurement of the right things.

One of the greatest challenges we face is selecting metrics that provide the information needed to manage service delivery to the business goals. Using the categories **Productivity**, **Efficiency** and **Satisfaction**, builds a complete illustration of impact and provides a multi-dimensional approach for measuring ITD accomplishments against the business goals. This approach, depicted in the balanced triangle below (Figure 3), defines each where:

- Productivity measures work output against input to identify areas requiring improvement.
- Efficiency measures actual work done against the resources available.
- Satisfaction measures the perceived value of work provided to our customers.



Figure 3, Adapted from Gartner, Inc.

Most plans are a “work in progress,” and, so too, is this plan. The goal of this ITD strategic plan is to support Tarrant County in the most efficient and cost effective manner possible. Vision 2020 is a living plan that will be managed, monitored and measured to report progress on its implementation with ITD leadership accountability.



*Business first,
Technology second*

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