



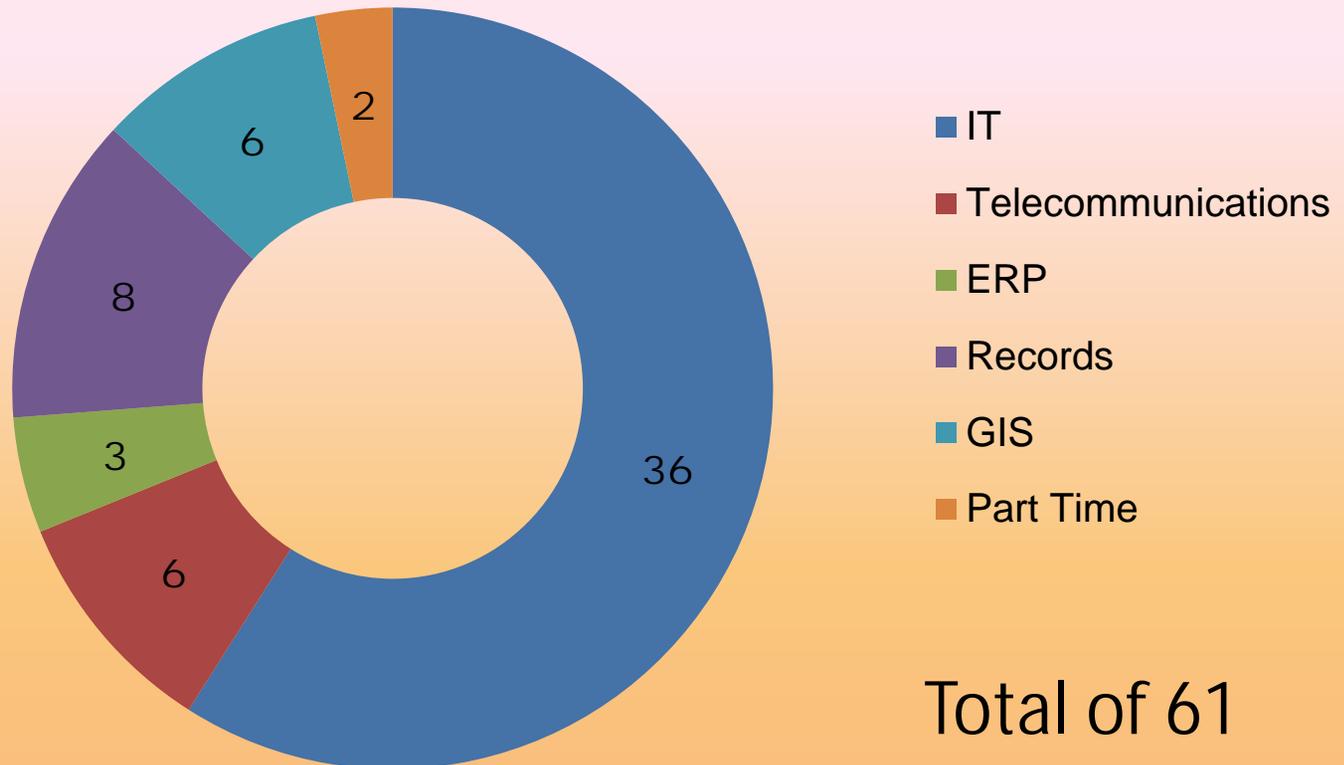
# Collin County IT

Collin County Information Technology  
Caren Skipworth, CIO



# Collin County Information Technology

## IT Staffing





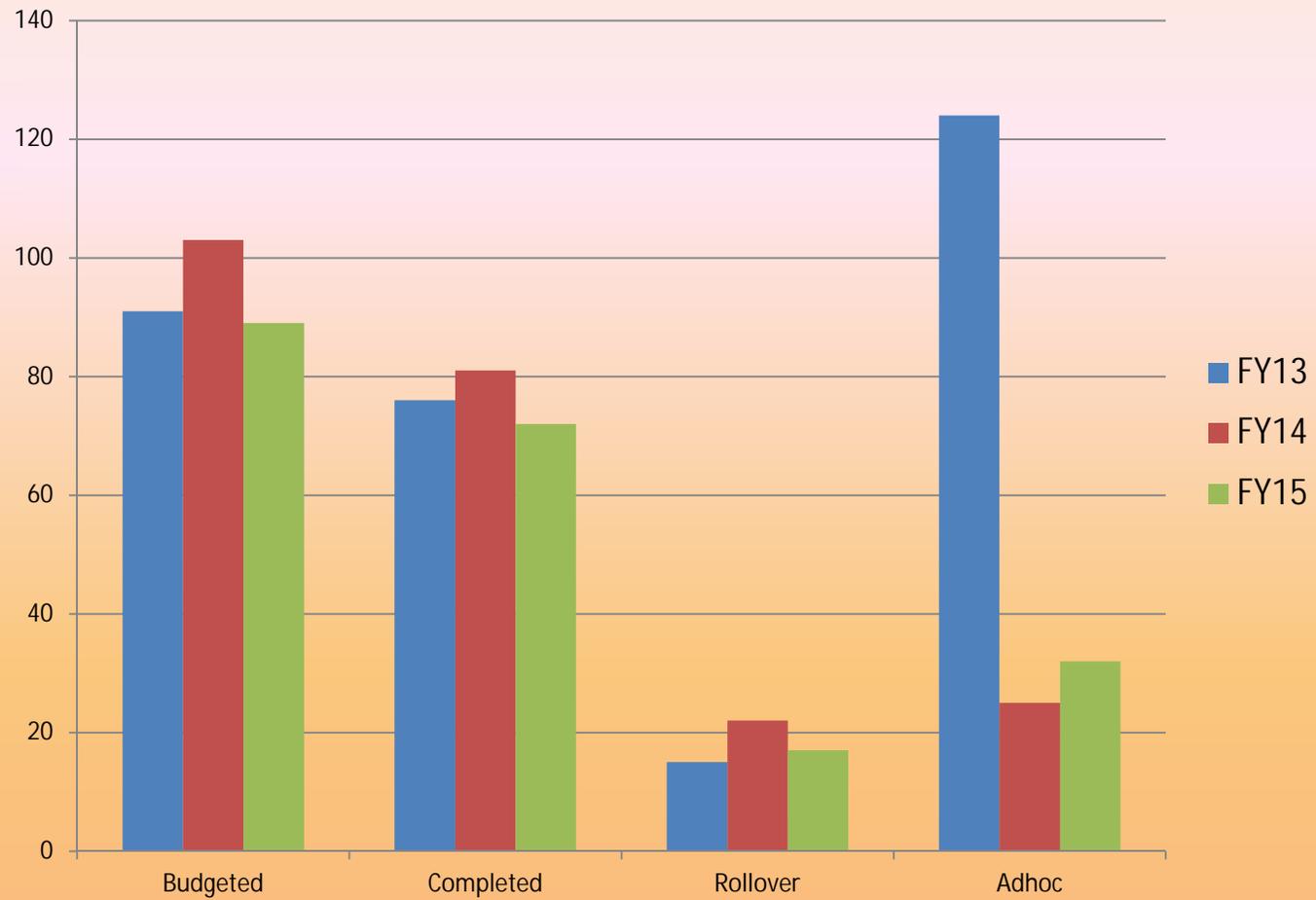
# IT Budget

## 5 Departments

BUDGET	2013 ADOPTED BUDGET	2014 ADOPTED BUDGET	2015 ADOPTED BUDGET
SALARIES & BENEFITS	\$4,995,269	\$5,276,464	\$5,663,070
TRAINING & TRAVEL	\$128,350	\$170,941	\$228,421
M&O	\$205,630	\$297,545	\$308,898
CAPITAL	\$290,000	\$514,850	\$478,244
GRAND TOTAL	\$5,619,249	\$6,259,800	\$6,678,633



# Projects





## IP Based Security Cameras – Phase II

Camera Locations	Total Cameras
Plano 920 Building – Interior / Exterior	11
Farmersville - Barn	1
Service Center – Diesel Fuel Pump	1
Courthouse - Corridors	68
Courthouse – Replace Old Analog with Digital	17

# IP Based Security Camera Project – Camera Images



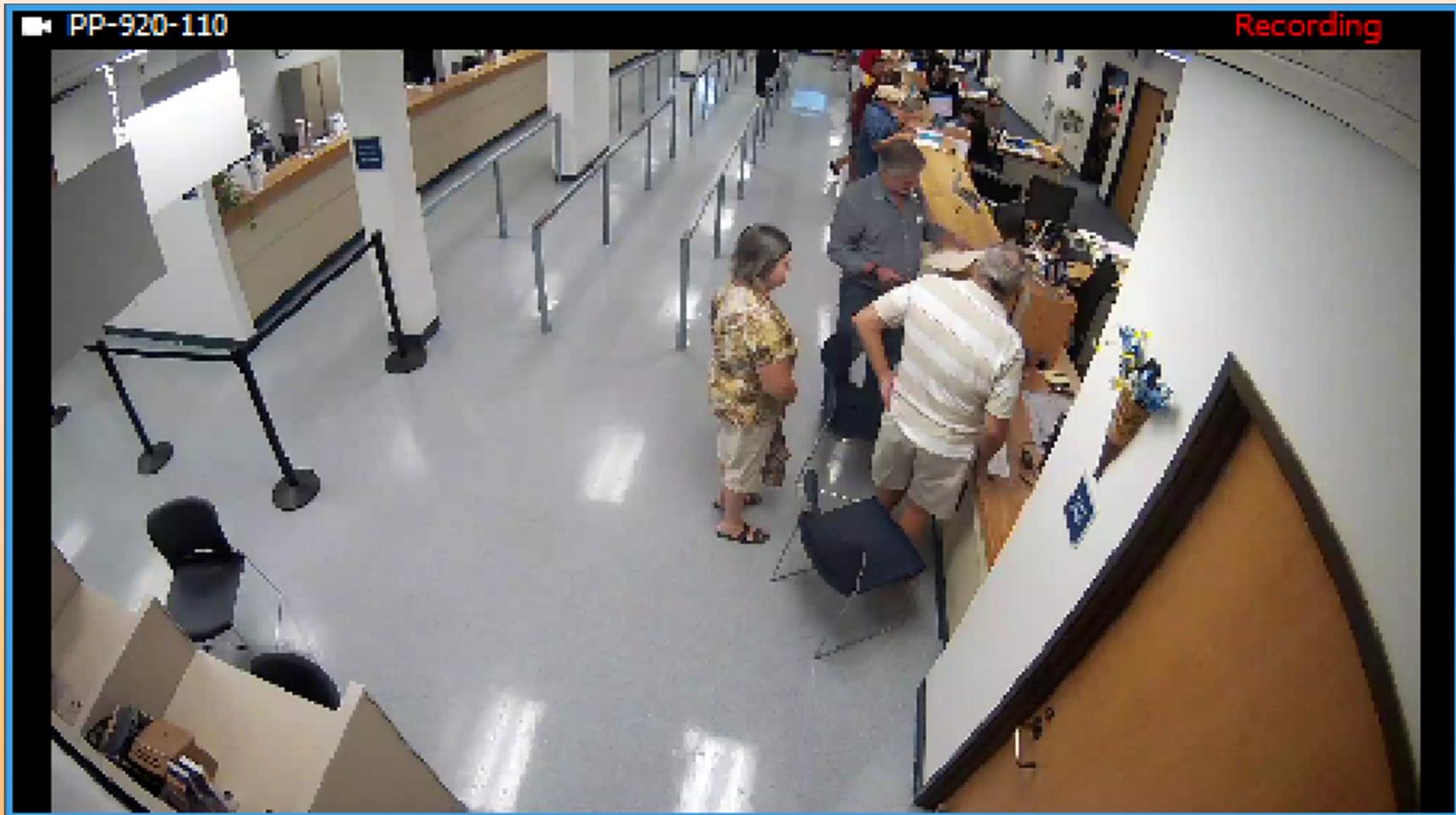
Service Center - Diesel Fuel Pumps

# IP Based Security Camera Project – Camera Images



920 Building – Parking Lot Behind 920 Building

# IP Based Security Camera Project – Camera Images



920 Building – Tax Office Area

# IP Based Security Camera Project – Admin Bldg Camera 1



Actual Camera Location



Actual Camera Image

Admin Building – Northwest Corner

# IP Based Security Camera Project – Admin Bldg Camera 2



Actual Camera Location



Actual Camera Image

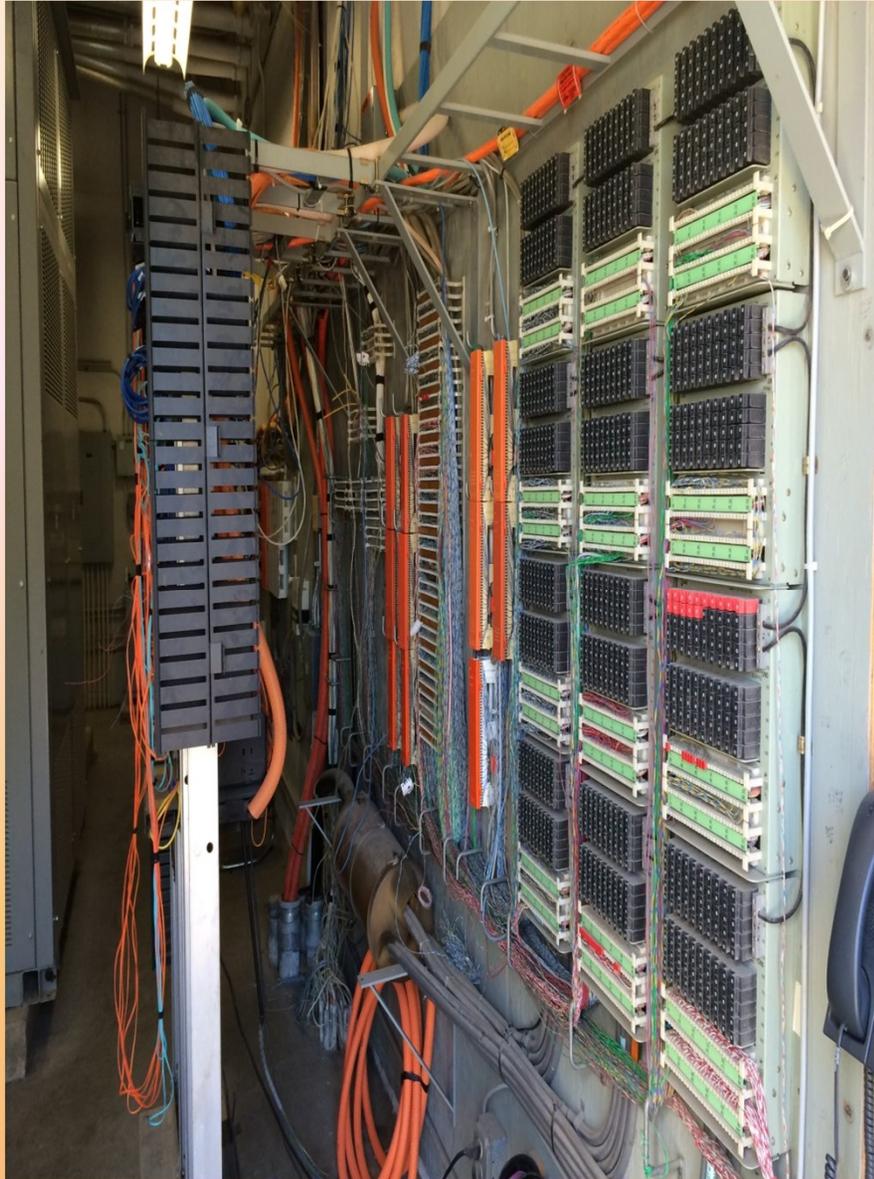
Admin Building – Southeast Corner

## IP Based Security Camera Project – Courthouse Corridors



Courthouse Corridors – Image from 1 of 68 Cameras Installed

# Justice Center Wiring Closet 4 Project - Before



# Justice Center Wiring Closet 4 Project - After





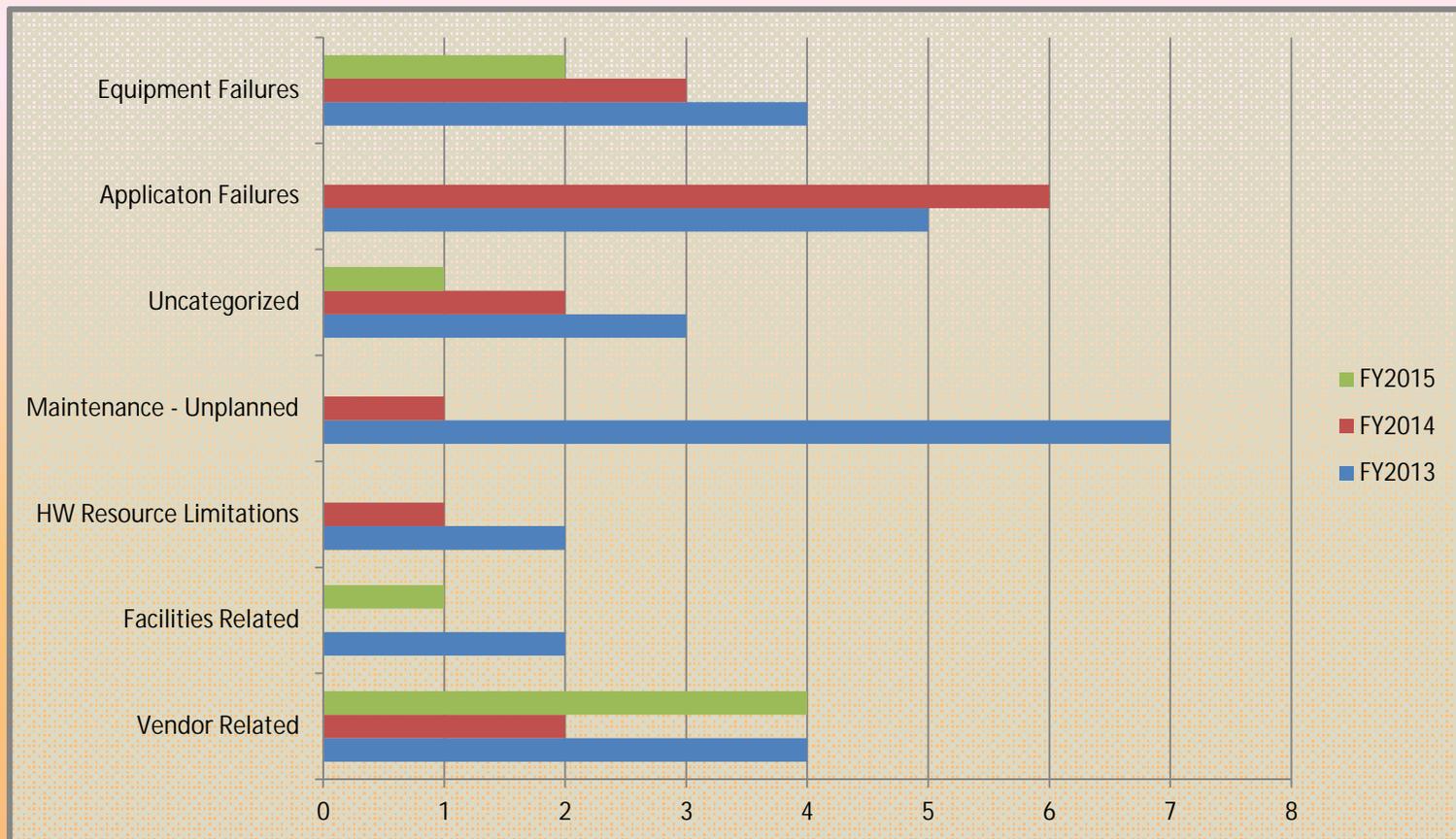
# County Support Statistics

Total	FY15
# of Users	1,647
# of Departments	69
# of Devices	10,351
# of Applications	173
# of Facilities	19



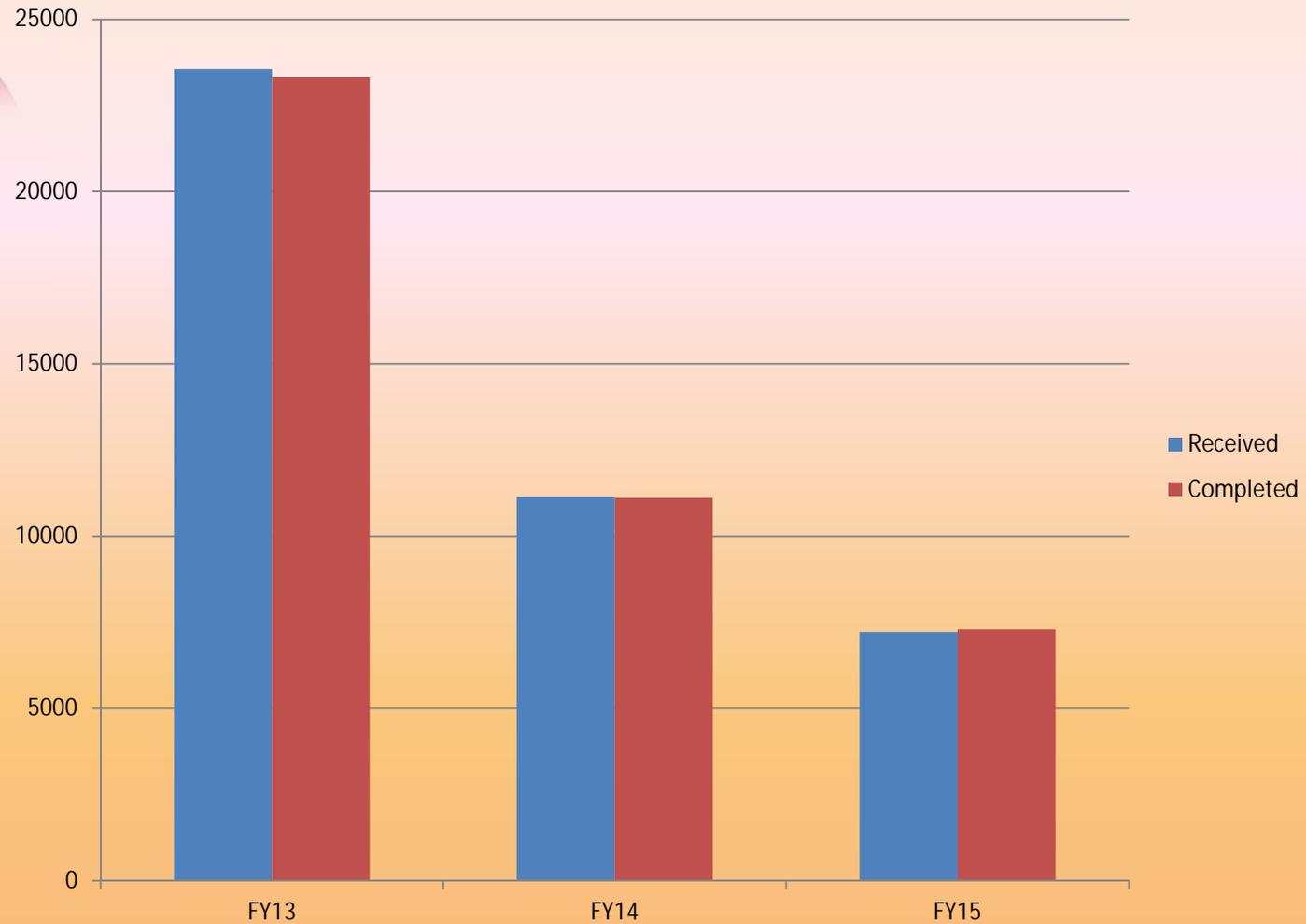
# IT Production Support

## FY2013 – FY2015 Outage Comparison Chart by Category





# Service Desk Statistics





# Technology Desktop Refresh

FISCAL YEAR	TOTAL COUNTS
FY13	296
FY14	359
FY15	255



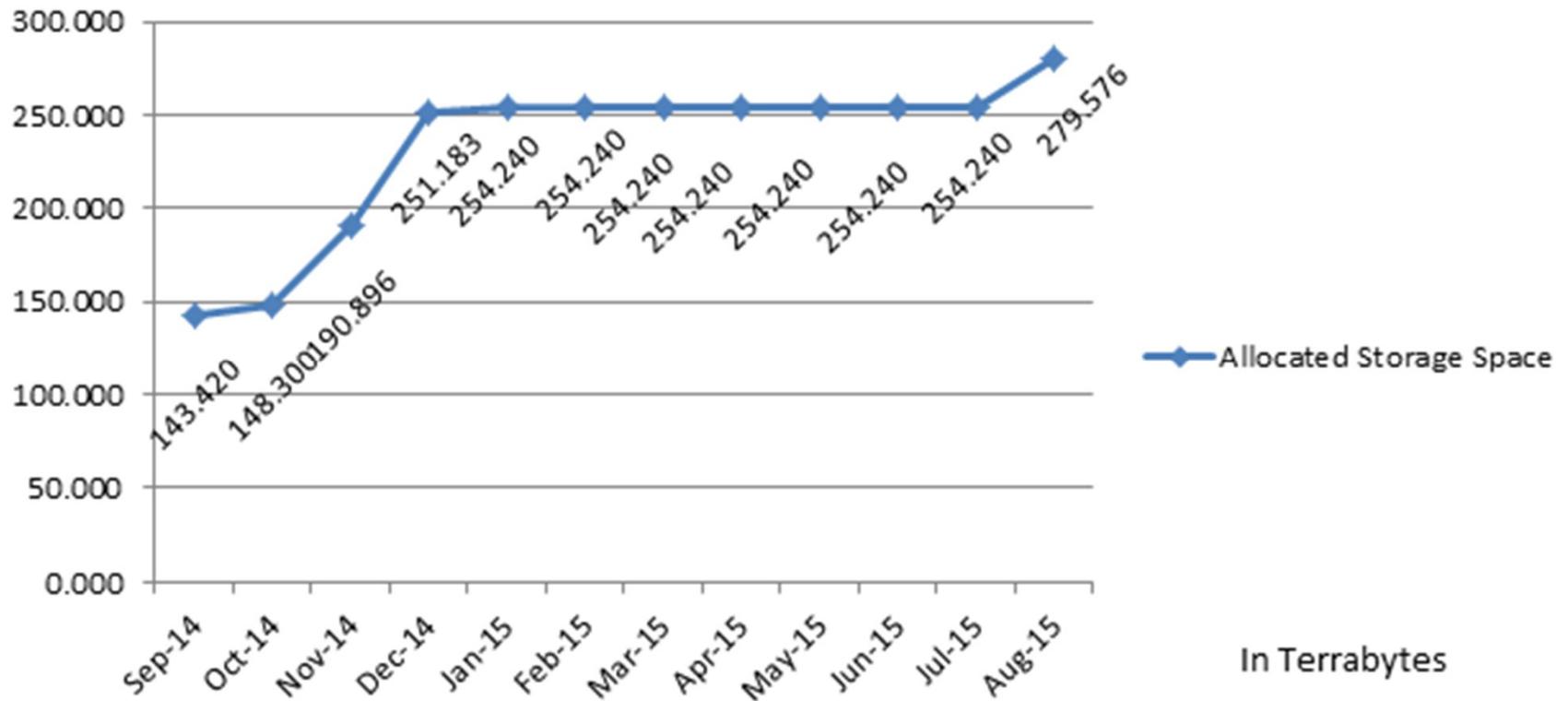
# Printer Consolidation

## 4 of 5 years

Description	Counts
Original Total	2,200
Current Total	396
Non-Network Printers	104
FY15 Page Counts	17M
# Network Printer Models	7
# Non-Network printers	15

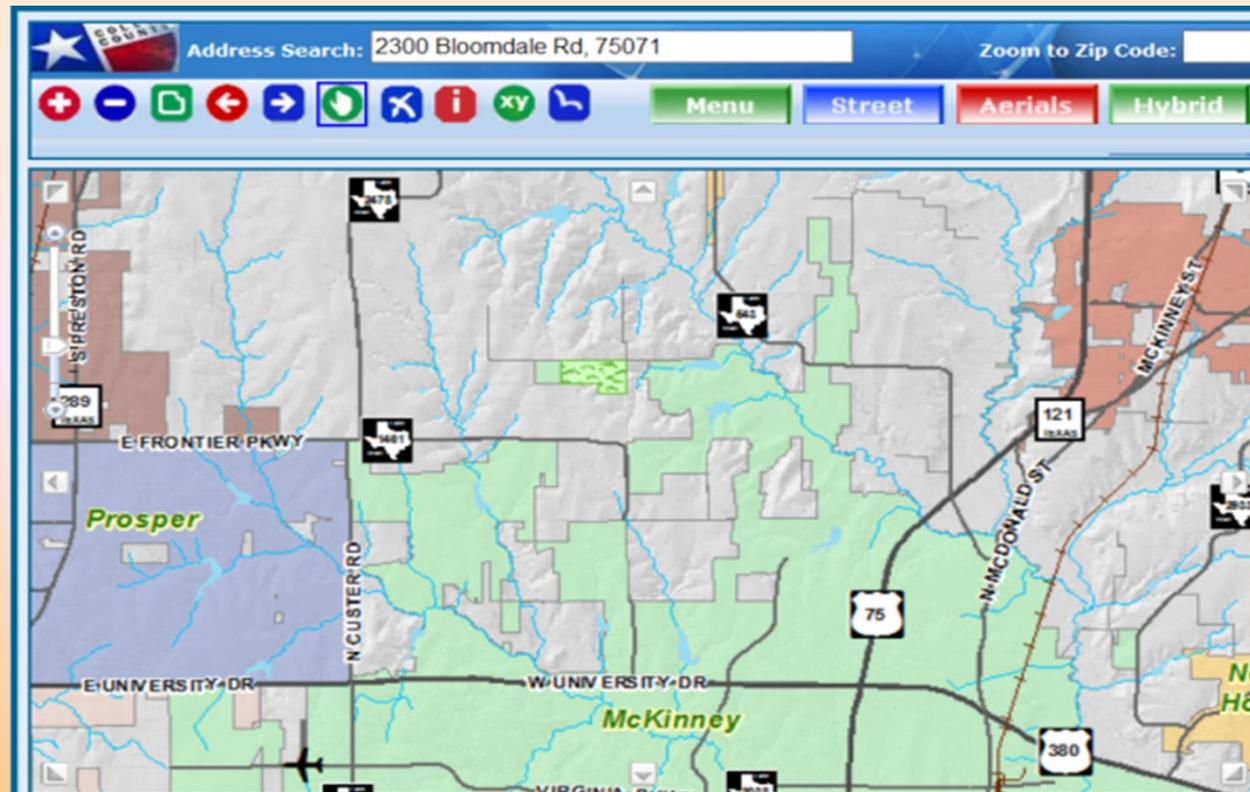


## 12 Month Total Allocated Disk Storage Space





# GIS

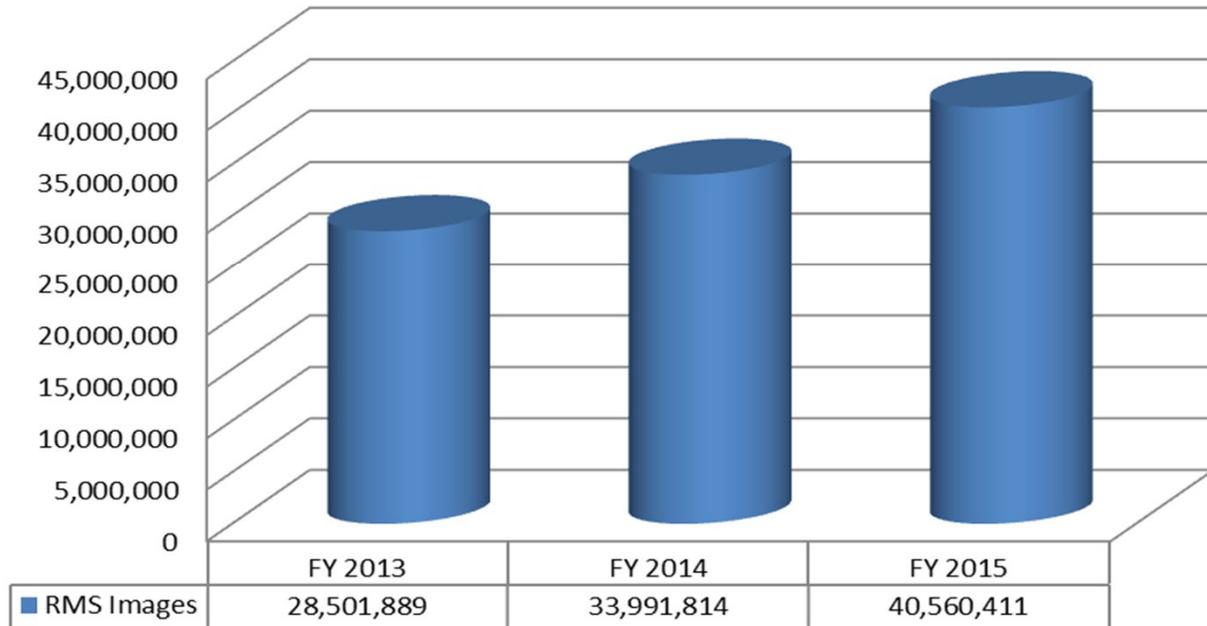


Metric	FY 2013	FY 2014	FY 2015 (3Qs)
Population	821,892	902,692	946,547
Rural Addresses	530	1,045	1,155
Interactive Maps Page views	383,322	193,925	196,734
Interactive Maps Prints	16,004	11,177	6,585
City Annexations	549.83 acreage	1,247 acreage	3,141.50 acreage



# Records

## Total RMS Images Electronically Managed



Metric	FY 2013	FY 2014	FY 2015
Boxes Destroyed	3,434	5,771	4461
Storage Capacity	101%	85%	55%
Images Scanned	534,798	5,857,925	6,568,597



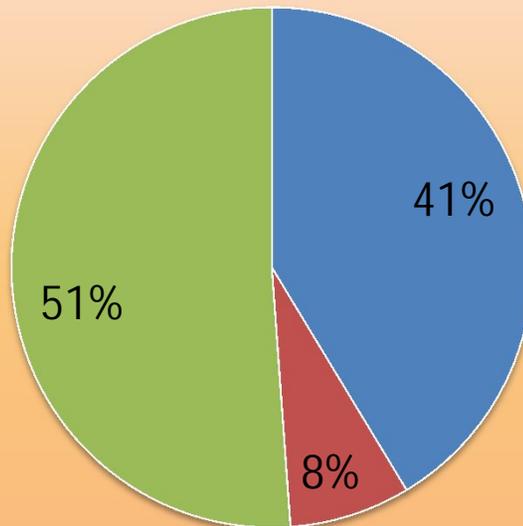
# Records

Total Physical Inventory – 8,195 Boxes

Each Physical Box = Estimated 2,000 Images

16,390,000 Images Physically Managed

- 3,388 Boxes Will Meet Retention Within 5 Years
- 616 Boxes Have Met Retention - Pending Destruction Letters
- 4,191 Boxes Will Be Converted To Electronic Within 5 Years



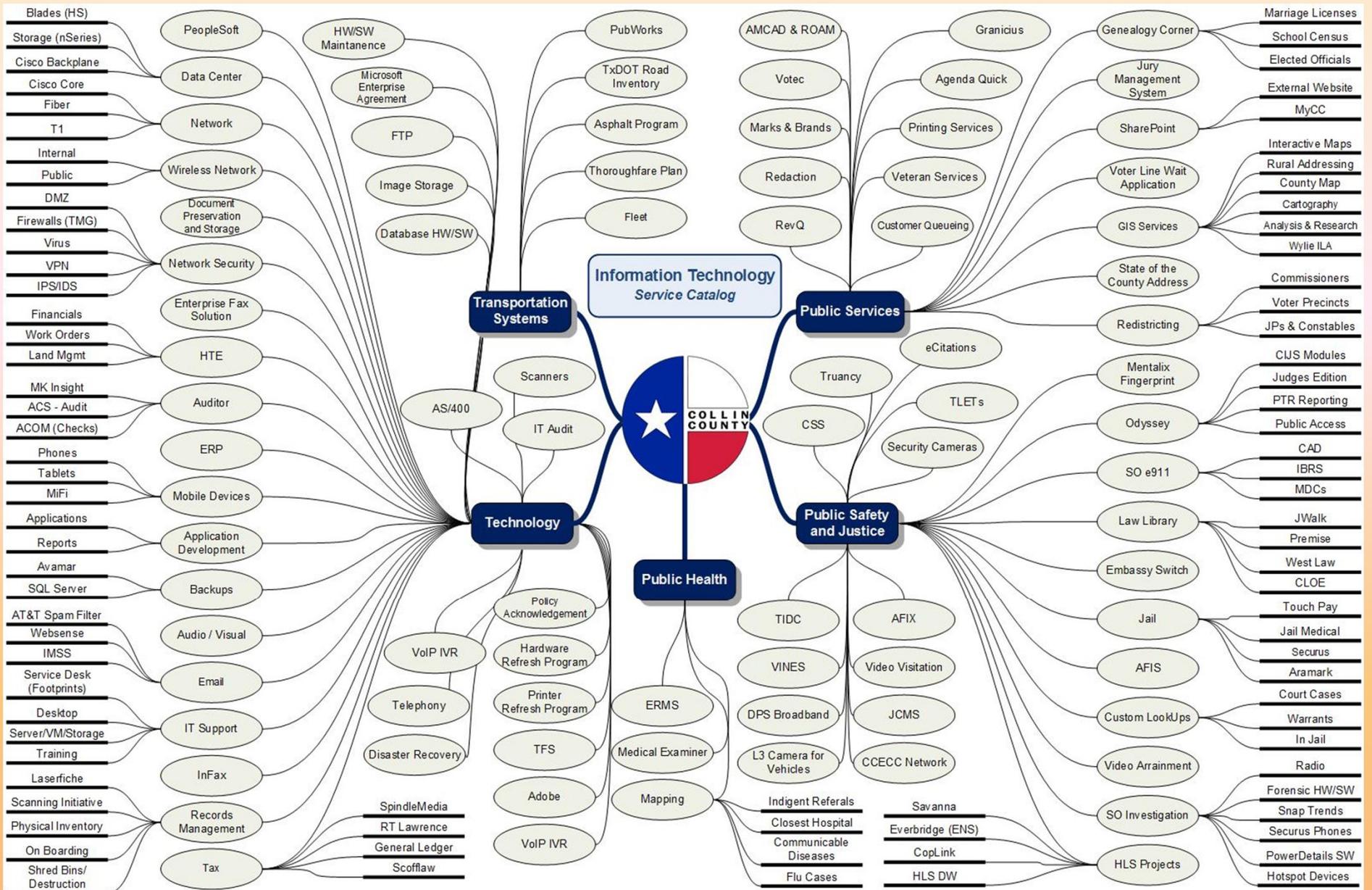
# Development Services



## AGILE PROCESS

Team	Methodology	Duration
Applications	Scrum	2-week Sprints
GIS	Scrum	2-week Sprints
Records	Kanban	Work in Progress (WIP) / Flow







Major Software System

Odyssey Software 2003 - 2015 Case Manager, DA, Jail, & Constable	
Initial Investment:	\$1.2M CIJS 03JUS Funding
Project to Date:	\$1.5M - Includes Initial Investment of \$1.2M and FY16
Annual Maintenance:	\$507,000
2018 \$85,000 Estimated	<ul style="list-style-type: none"> <li>• Odyssey 2016</li> <li>• Jail Case Coordinator – Pre-Trial Release Bonds</li> <li>• Implementation of Odyssey 2016</li> </ul>
2017 \$120,00 Estimated	<ul style="list-style-type: none"> <li>• eSignatures Portal for Judges</li> <li>• Workflow/Task Management between Clerk &amp; Court</li> <li>• eCriminal Con't</li> <li>• Odyssey 2016 Upgrade testing</li> </ul>
2016 \$156,274	<ul style="list-style-type: none"> <li>• Attorney Portal / eDiscovery</li> <li>• eCharging</li> <li>• eCriminal</li> <li>• Attorney Manager - Task, Widget &amp; Tracking</li> <li>• eNotices</li> <li>• Indigent Defense - Grant</li> <li>• JCMS – Odyssey Interface</li> <li>• eSignatures - External</li> <li>• Incident Reporting - Jail</li> <li>• Jail Time</li> <li>• Biometrics</li> <li>• Paper on Demand</li> <li>• Jail Integration with ICS</li> </ul>



Major Software System

### JCMS – Juvenile Case Management System - 2015

Initial Investment:	\$744,086 CIJS 03JUS Funding
Project to Date:	\$744,086
Annual Maintenance:	\$261,000
2016 \$50,000	<ul style="list-style-type: none"> <li>• JCMS &amp; Odyssey Integration</li> <li>• Training</li> </ul>

### PeopleSoft Software 2006 - 2015

Initial Investment:	\$2.59M
Project to Date:	\$4.98M - Includes Initial Investment of \$2.59M and FY16
Annual Maintenance:	\$150,000
2018 \$300,000 Estimated	<ul style="list-style-type: none"> <li>• Re-write Modifications</li> </ul>
2017 \$300,000 Estimated	<ul style="list-style-type: none"> <li>• Re-write Modifications</li> </ul>
2016 \$300,000	<ul style="list-style-type: none"> <li>• Re-write Modifications</li> </ul>



# Major Software System

Financial H.T.E. 2015	
Initial Investment:	\$54,690
Project to Date:	\$54,690
Annual Maintenance:	\$44,000
2016 \$3M+ Estimated	<ul style="list-style-type: none"> <li>Select &amp; Begin Implementation of New System</li> </ul>

ICS 1990 - 2015	
Initial Investment:	\$1,185,129.61
Project to Date:	\$1,185,129.61
Annual Maintenance:	\$260,250.00
2016	<ul style="list-style-type: none"> <li>Upgrade to new release Athena</li> </ul>

AMCAD 2005 - 2015	
Initial Investment:	\$7,979,753.87
Project to Date:	\$7,979,753.87
Annual Maintenance:	\$120,000.00
2016	<ul style="list-style-type: none"> <li>RFI in 2016 for new system</li> </ul>



# Strategic Initiatives

- ⚡ Flash Disk Storage
- ⚡ Mobility
- ⚡ Online Services
- ⚡ Agile Development
- ⚡ Disaster/Recovery
- ⚡ Audio/Visual – Software Integration
- ⚡ Paper on Demand
- ⚡ Central County Support
- ⚡ IT Security Controls



# Simplifying County Technology

## Collin County Information Technology

Future  
Solutions Now

Collin County Information Technology  
Caren Skipworth, CIO

