Item 23

Travis County Commissioners Court Agenda Request

Meeting Date: 12/18/12, 9:00 AM, Voting Session
Prepared By/Phone Number: Katie Petersen Gipson, Planning and Budget Office, 854-9346
Elected/Appointed Official/Dept. Head: Leslie Browder, County Executive
Planning and Budget
Commissioners Court Sponsor: Judge Samuel Biscoe

AGENDA LANGUAGE:

Receive briefing regarding fiscal implications associated with TechShare Courts project

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:

The addendum to the TechShare projects for the Courts module was approved December 11, 2012. Attached are memos from PBO and ITS discussing funding and staffing for the Courts module.

STAFF RECOMMENDATIONS:

Please see attached memo

ISSUES AND OPPORTUNITIES:

Please see attached memo

FISCAL IMPACT AND SOURCE OF FUNDING:

Action item is under budget amendments and transfers. Action would be to approve year one funding to CUC for the Courts module and add two FTE to ITS.

REQUIRED AUTHORIZATIONS:

Planning and Budget Office   Jessica Rio

PLANNING AND BUDGET OFFICE
TRAVIS COUNTY, TEXAS

700 Lavaca, Ste 1560
P.O. Box 1748
Austin, Texas 78767

December 12, 2012

To: Commissioners Court

From: Katie Petersen Gipson, Sr. Planning & Budget Analyst

Re: Request from IJS Reserve for TechShare Courts Module Development and Staffing

Attached is a request from Information Technology Services (ITS) and Criminal Justice Planning for $1,146,096 from the Integrated Justice System Reserve for the first year funding for the TechShare Courts Development Project. The Commissioners Court approved the contract with the Conference of Urban Counties to develop this case management system software last week. PBO recommends the approval of this payment of funds for CUC to begin the project.

The Commissioners Court asked that PBO list all the costs of the CUC TechShare Courts Project and indicate the fiscal year when funding will be needed. This chart below reflects the known and estimated costs for the project.

	CUC	ITS Infrastructure	New Staffing	Total
2011	$ 123,000	$ -	$ -	$ 123,000
2012	$ -	$ -	$ -	$ -
2013	$ 1,146,096	$ 50,000	$ 117,935	$ 1,314,031
2014	$ 1,807,883	$ 650,583	$ 268,043	$ 2,726,509
2015	$ 3,930,528	$ -	$ 268,043	$ 4,198,571
2016	$ 909,610	$ -	$ 268,043	$ 1,177,653
2017	$ 790,050	$ -	$ 268,043	$ 1,058,093
Total	$ 8,707,167	$ 700,583	$ 1,190,107	$ 10,597,857

The CUC costs include development, implementation, maintenance, a 10% project contingency and Travis County's share of the statewide license. The infrastructure costs include servers and storage needed for the project. The projected new staffing costs assume the addition of two FTEs in ITS in mid-FY13 and one more FTE added in FY14. Please note that the only staffing request known at this time is the one from ITS. It is likely that there will be additional requests from various affected departments in future budget cycles.

ITS Staffing request

ITS is requesting three new FTEs, two Application Development Analysts II ($182,284 annualized salary and benefits funded at entry level), and a Business Analyst II ($85,760). ITS has agreed that one Application Developer Analyst II position may be deferred to the FY14 Budget process. However, ITS states that the remaining two positions need to be in place in early spring of 2013. ITS did not submit a staffing request for the Courts project in FY13 (unlike the Prosecutor project) because ITS was not yet sure if all affected departments and Elected Officials would approve the project. PBO would prefer that new FTE requests go through the budget process; however, we do understand that the project is expected to need resources this fiscal year. It is also our understanding that part-time, contract or temporary workers would not be ideal for this project since it will require ongoing support and maintenance after implementation.

PBO did request that ITS explain how current staff (mostly related to soon-to-be-obsolete FACTS) would be utilized for the new Courts module. Please see the attached ITS memo explanation of the future use of FACTS staff and timeline of implementation.

Advantages of Adding Staff in FY13
- New staff would be hired and trained before project is implemented.
- New staff would be able to attend training before gap analysis of project.
- ITS worked with CUC to identify staffing gaps for the project.

Disadvantages of Adding Staff in FY13
- This request would be outside the budget process, and PBO could not evaluate it while considering other compelling County needs.

Should the Commissioners Court approve adding the FTEs mid-year, PBO would recommend that ITS internally fund the salary, benefits, operating costs and new computer/phone costs with temporary salary savings on a one-time basis for the remainder of the fiscal year. PBO has confirmed that the department has sufficient temporary salary savings from vacant positions to fund the new FTEs in FY13. The full annualized cost of the salary and benefits could be added to the department's FY14 Budget Target if an analysis of vacant positions and recent trends in salary savings points to the need for additional ongoing funding. If you have any questions or comments, please contact me at 854-9346.

CC: Roger Jefferies, Criminal Justice Planning,
Walter LaGrone, ITS
Tanya Acevedo, ITS
Rod Brown, ITS
Randy Lott, ITS
David Lampl, ITS
Diana Ramirez, PBO
Leslie Browder, PBO
Jessica Rio, PBO
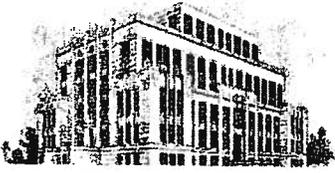
Date: **December 13, 2012**

To: **Katie Petersen Gipson, Sr. Planning & Budget Analyst**

From: **Rod Brown, Information Technology Director and Interim Chief Information Officer**

Subject: **ITS Staffing Requirements in Support of ACMS Courts Project**

As a follow up to our previous discussions, I wanted to provide you with details related to the three new FTE required by ITS in support of the ACMS Courts and Prosecution projects. Specifically, I want to outline the timing of hiring the new FTE, address the issue of FTE versus contracting staff and why contracting staff will not meet the long term needs, and finally discuss the disposition of staff currently working with FACTS.

During the FY13 budget process, a decision on the direction of the ACMS Courts effort had not been made with three options still under consideration for the Courts implementation. Each option considered would require different staffing profiles and would change the ITS staffing needs both in FTE count and the type of positions that would be required. The options under consideration were:
- o Ground-up development with no 3rd party vendor involvement
- o Tyler Technologies using an off-the-shelf product without the delivery of source code
- o AMCAD supporting a custom solution with the delivery of source code

As you are aware, a recent decision to move forward with the AMCAD solution was made by the CUC and the participating counties. The CUC has provided a detail schedule laying out how the AMCAD solution will be implemented. Based on the timeline reflected in the CUC schedule, ITS requires the following to support implementation:
- o One (1) Business Analyst II
  This position will be required in FY13 beginning in May. On May 22, 2013, training for the core ACMS team will begin on the AMCAD product. This training is provided to the participating county staff to enable us to evaluate the existing AMCAD product during the software GAP analysis and identify development efforts the will be required to meet the county needs. During the implementation of the AMCAD solution this business analyst position will be responsible for identifying data conversion and integration needs for the county and will work with county development staff to create the needed solutions.
- o One (1) Application Development Analyst II
  This position will be required in FY13 beginning in June. The ACMS team will begin the software application design phase of the project. The developer will be needed during this phase of the project to gather an understanding of the county's development requirements and share with the CUC the development environment available in the county.
- o One (1) Application Development Analyst II
  This position will not be required until late FY14. In September 2014, AMCAD will begin the training and certification process that is required for any developer that will have access to the AMCAD source code. At the conclusion of the AMCAD implementation the

county will require staff with knowledge of the AMCAD source code enabling the county to support future development needs as well as providing maintenance support of the solution.

Today, Travis County has a justice solution that was provided by one vendor, Tiburon. The Tiburon solution includes 14 different justice systems providing a tightly integrated solution allowing for data sharing between the justice departments. The single vendor solution that is in place has enabled the vendor to address all integration needs.

However, with the implementation of the ACMS Prosecution and Court solutions, three of the Tiburon-provided systems will be replaced, leaving the county with a three vendor solution (Tiburon, Expedia (Prosecution module) and AMCAD (Courts module). The multi-vendor environment also places a new requirement for county staff to develop all applications needed to maintain the same level of integration and requires county staff to provide the maintenance and support of the new applications.

The three new FTEs are required to support the new development and support needs of the ACMS Prosecution and Court systems. Contract positions cannot be used. The detailed knowledge of the new implementation gained in the early stages of the project will be required after the project is complete and the positions are then used in system maintenance efforts.

We also had a discussion related to the staff that currently support the FACTS system, and if the need for these positions will end after the implementation of the ACMS Court solution or if they can be repurposed for implantation work instead of adding FTE. The answer is no. These staff members provide the business logic support of the FACTS application to the end users, not application development, integration or implementation. During the implementation of the ACMS Court solution, these staff will be trained on the new solution. Their roles in the support of a courts solution will continue. The only difference in their role is the support of an AMCAD solution rather than a FACTS solution.

CC: Roger Jefferies, County Executive for Justice & Public Safety
Leslie Browder, County Executive for Planning & Budget, Jessica Rio, Budget Director
Tanya Acevedo, Walter LaGrone, David Lamp'l, Randy Lott, ITS