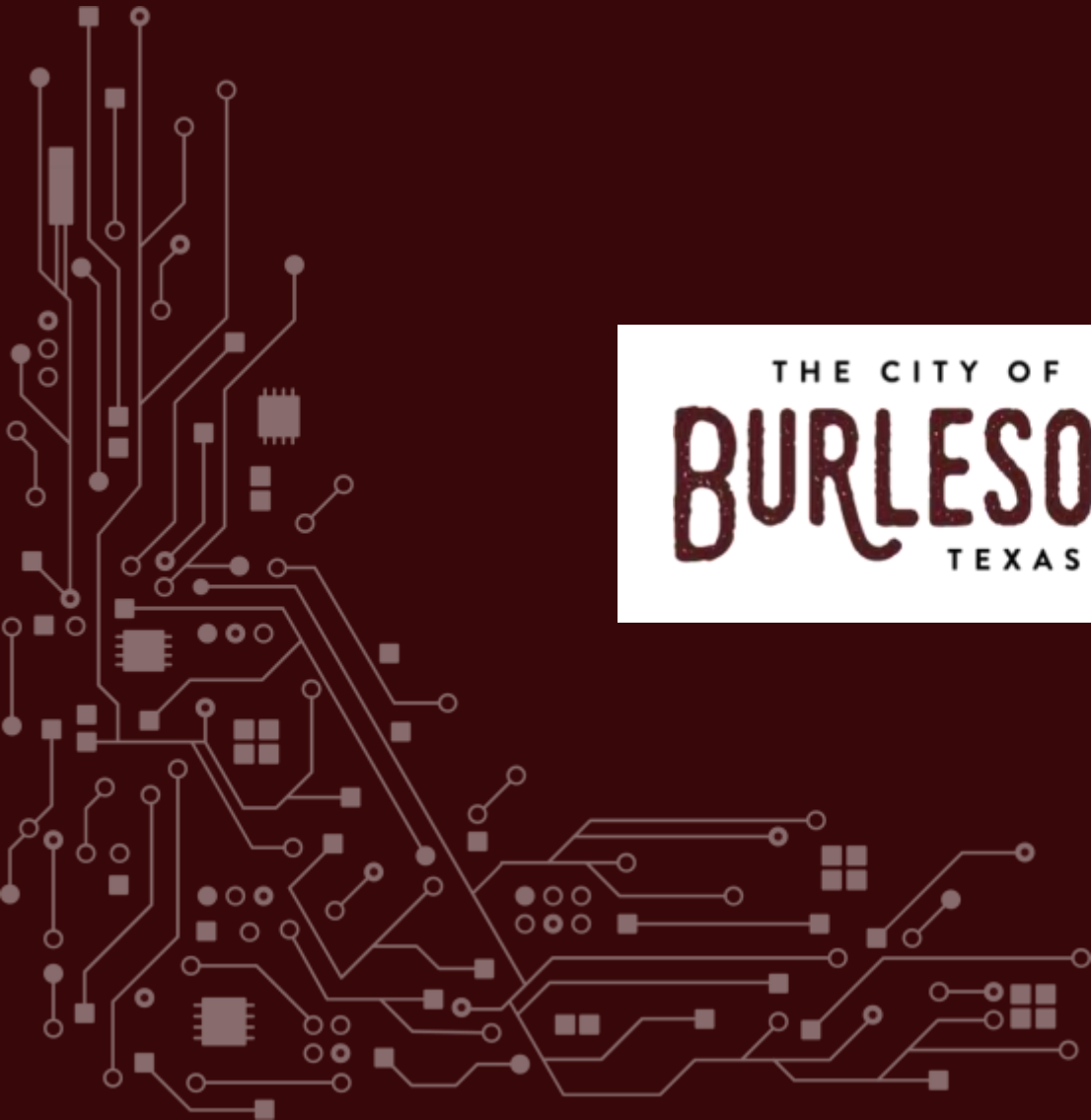


Vision and Strategic Plan





Informational Overview for the Council Committee

This presentation is for informational purposes only; no action is required.

The focus of this discussion is to highlight the digital transformation efforts that have taken place over the past three years within the department and outline our strategic direction through 2028.

Our goal is to provide the Council Committee with information on BTX-IT's progress and future plans, that align with the City's strategic objectives.

This is the first in a series of presentations, with future sessions dedicated to gathering input and direction on specific areas identified for improvement and development.



Mission

BTX-IT envisions a future where technology seamlessly empowers, innovates, and connects every facet of City Government.

Guided by continuous improvement and relationship building, we aspire to be a beacon of technological efficiency, reliability, and customer satisfaction.

Our vision is to transform the City's technology ecosystem into a strategic enabler, seamlessly aligning IT services with the evolving needs of our community.

By leveraging Enterprise IT Governance and industry best practices, we are committed to delivering secure, reliable, and scalable solutions that adapt to the dynamic challenges of the modern urban environment.



State of IT

BTX-IT is collaborating with City Leadership and Department Heads to enhance the maturity of our technology ecosystem and reduce technical debt.

Technical debt refers to the need to rework systems or processes that were implemented without long-term strategic alignment or best practices.

We aim to improve our technology infrastructure by integrating best practices and frameworks to align with business needs, ensuring efficient service delivery and fostering a culture of excellence and resilience.

Our strategic initiatives include adopting the Information Technology Infrastructure Library (ITIL) & National Institute of Standards and Technology (NIST) frameworks, establishing robust project governance measures, and embracing Agile methodologies, all aimed at revolutionizing our IT service management.



ITIL Framework

The integration of the ITIL framework has been a cornerstone of our efforts to elevate our IT department's capacity.

ITIL, a renowned set of best practices, enhancing our ability to support the organization, proactively respond to change, and engage stakeholders effectively.

By focusing on incident management, problem management, change management, and service level management, ITIL ensures that our IT services are continually improved and aligned with the evolving needs of the City.

This structured approach to managing IT services fosters a mature, responsive, and resilient IT department.



Guiding Principles

BTX-IT is dedicated to building a resilient, forward-thinking, and citizen-focused technology ecosystem. In our pursuit of excellence, we strive to:

- **Optimize Service Delivery:**
Deliver efficient, reliable, and user-centric IT services by reducing downtime, enhancing responsiveness, and continuously refining processes.
- **Embrace Continuous Improvement:**
Foster a culture of learning and adaptation, ensuring ongoing enhancements in service quality, efficiency, and problem resolution.
- **Foster Collaboration:**
Act as a strategic partner, working across departments to align IT services with the City's objectives and operational needs.

Guiding Principles

- **Ensure Information Security:**
Maintain the highest security standards to protect sensitive data, fortify digital infrastructure, and proactively mitigate evolving threats.
- **Empower Stakeholders:**
Provide accessible, user-friendly technology solutions, supported by training and communication, to enhance productivity and service delivery.
- **Drive Innovation:**
Leverage cutting-edge technologies and forward-thinking strategies to position the City as a leader in smart, sustainable urban development.



Ecosystem by the numbers



200+ Software Applications



10,000 Annual Support Tickets



3.5TB SharePoint Data Storage



78 Active Projects



10 Cloud Applications



600+ Workstations/Laptops



215 Public Safety Radios



100+ Servers



28TB Local File Storage



23,648,286,312 Annual Cyber Security Events Blocked



24,000 Annual 911 Calls



200 GIS Layers



3 Data Centers



270+ Mobile Devices



1.3 Million Annual Emails Scanned and Processed



671 Users



40 Online Maps



27,318 311 Calls



Cyber Security Framework

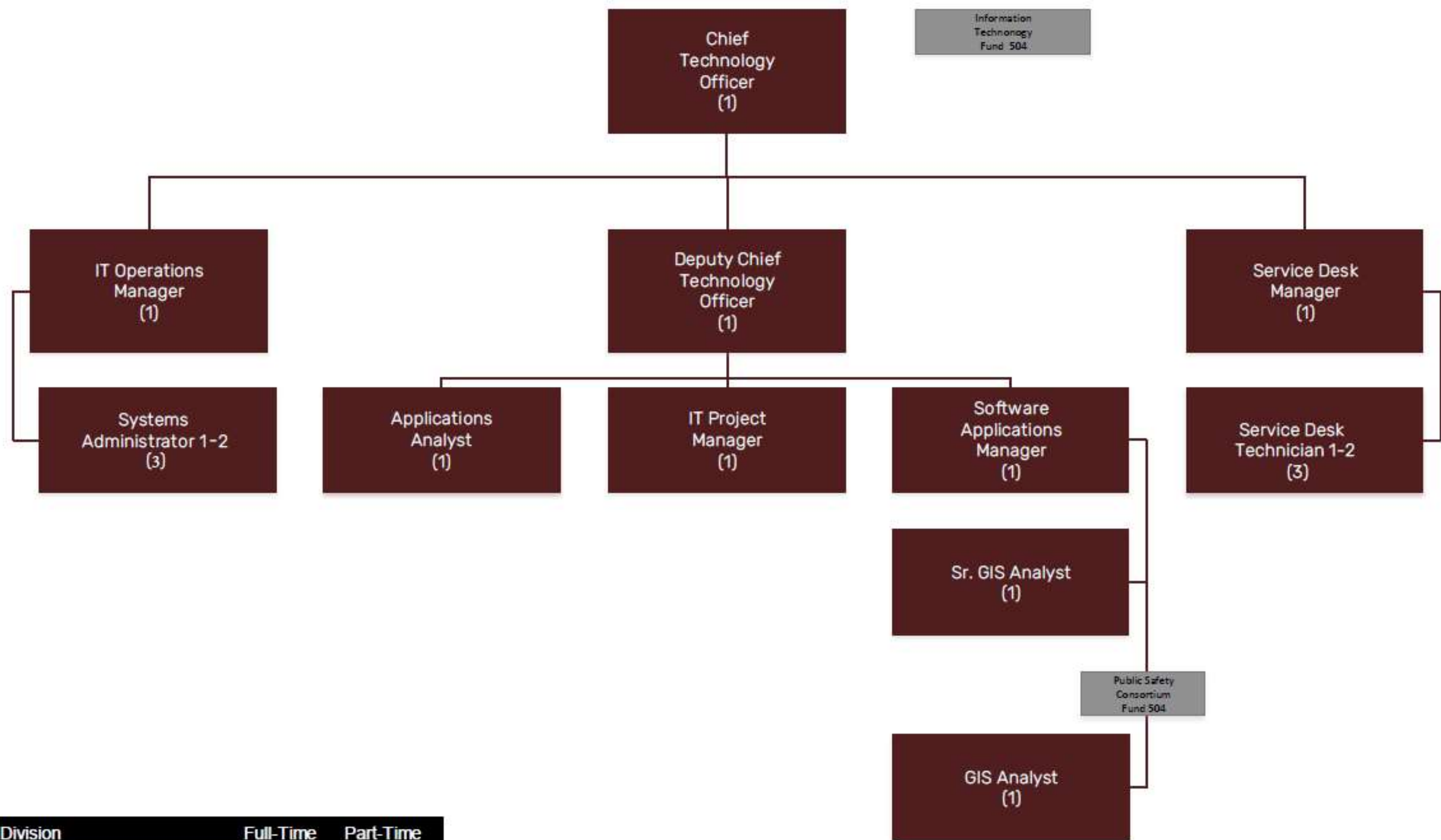
BTX-IT is strengthening cybersecurity by aligning with the National Institute of Standards and Technology (NIST) 2.0 Cybersecurity Framework. This strategic approach fortifies digital assets, ensures operational continuity, and enhances resilience against evolving threats.

By adopting the NIST framework, BTX-IT bolsters defenses, mitigates risks, and improves incident response. Employees gain the tools and confidence to serve the public securely and effectively.

Cybersecurity is a shared responsibility. Beyond technology, it involves people, processes, and culture. BTX-IT's commitment builds a secure, resilient IT environment that upholds the City's mission and safeguards the community.



Information Technology Organizational Chart



Division	Full-Time	Part-Time
Information Technology	14	0
Public Safety Consortium	1	0
TOTAL	15	0



Divisions

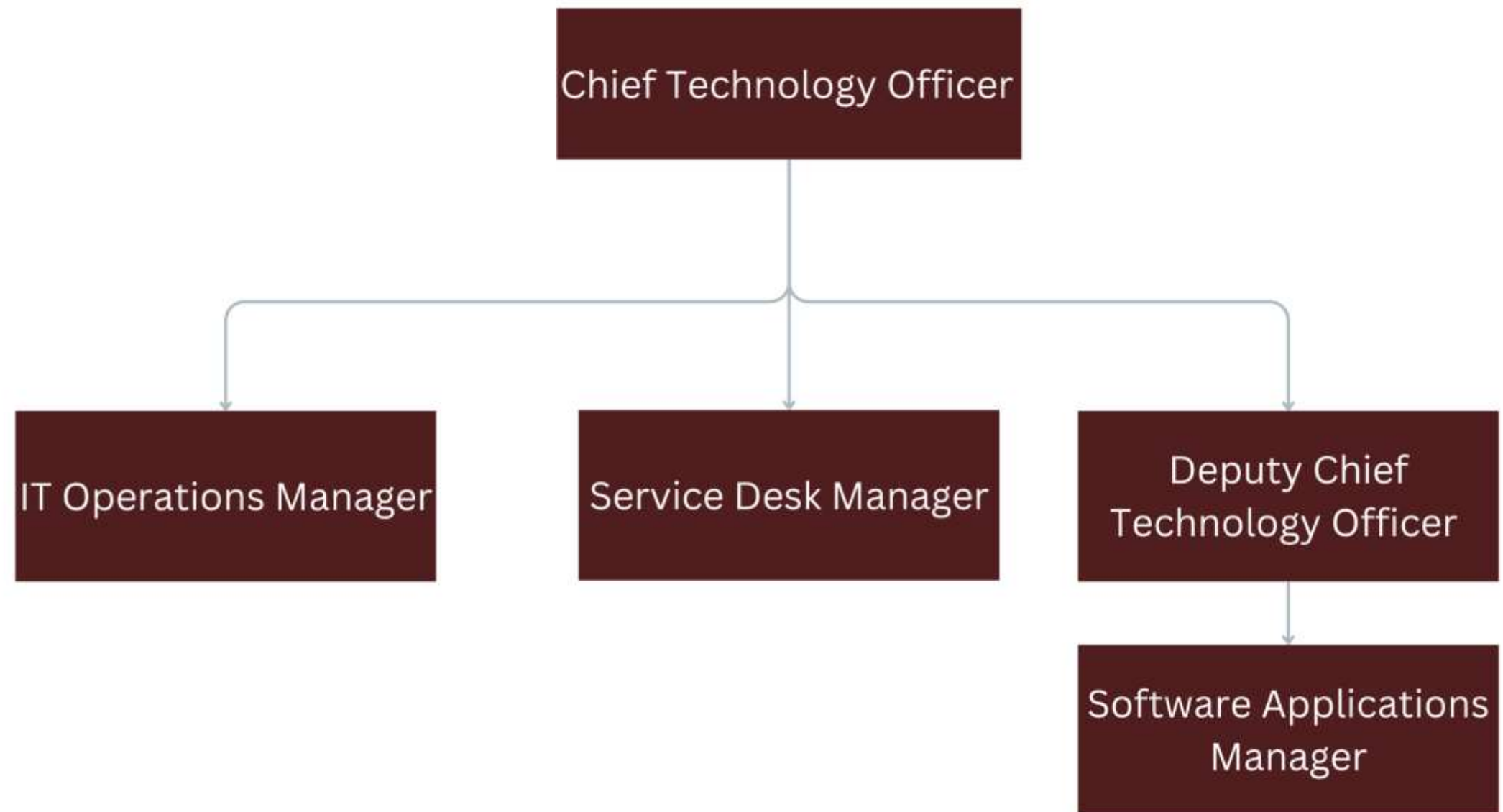
Administration:

The BTX-IT leadership team plays a critical role in shaping the City's technology landscape. We don't just manage IT— we set the strategic direction, ensuring every technology initiative aligns with long-term goals.

From budgeting and resource management to compliance and governance, we create a structured approach that keeps operations transparent and efficient.

By working closely with departments, we ensure technology solutions are not just functional but are tailored to enhance service delivery and operational effectiveness.

We focus on collaboration and innovation to ensure that the City's technology ecosystem is always evolving to meet future needs.





Divisions

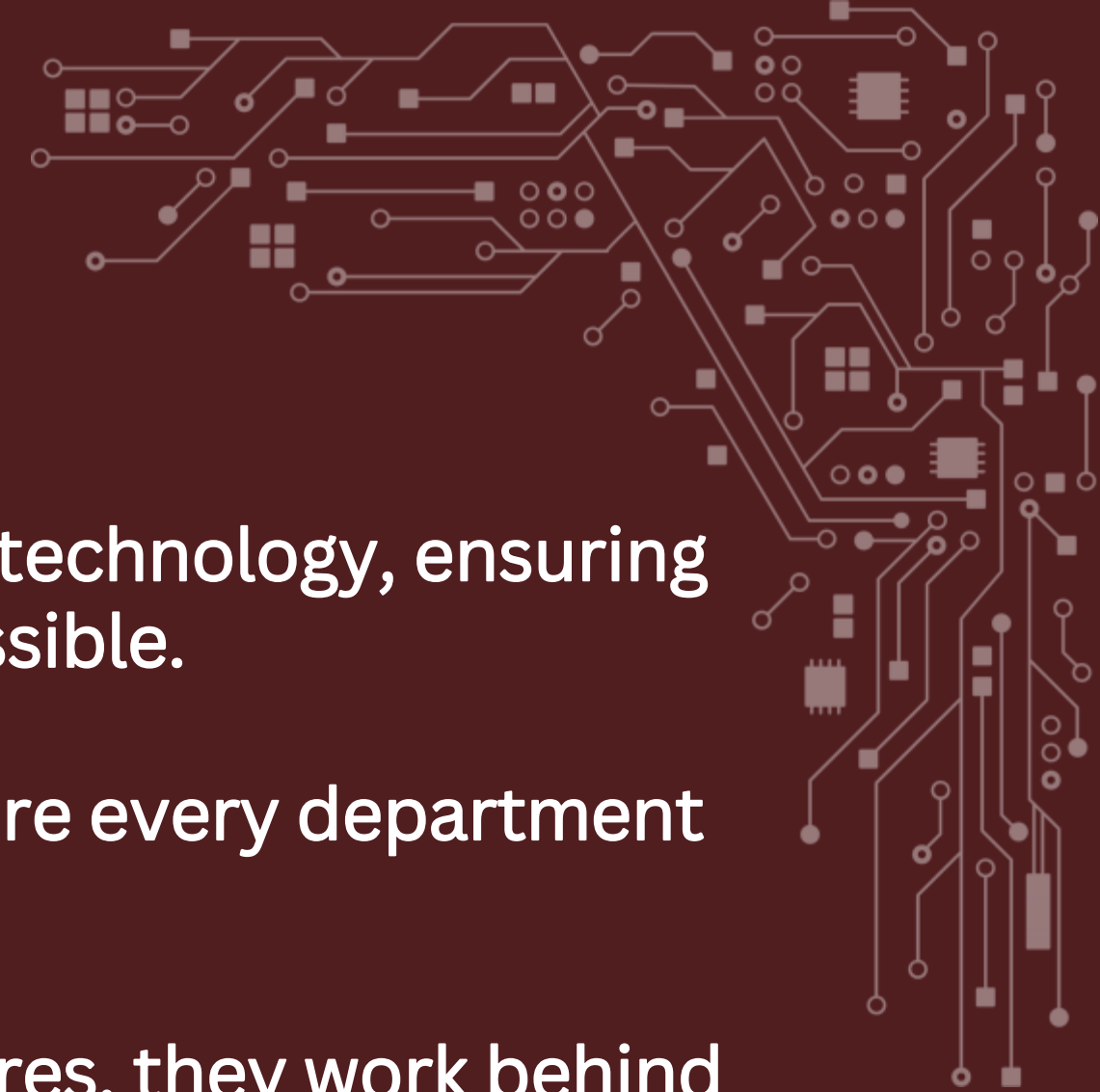
IT Operations:

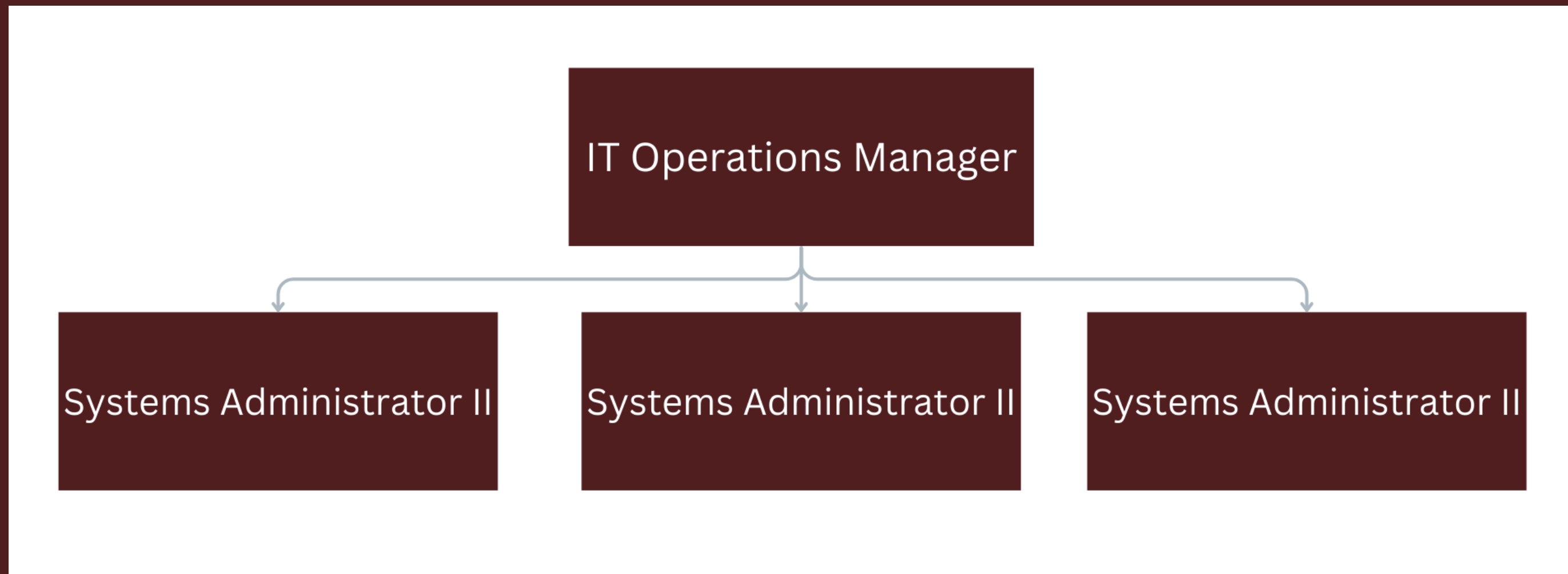
The Infrastructure & Operations team is the backbone of the City's technology, ensuring that systems stay secure, reliable, and always accessible.

They manage the network, servers, and IT infrastructure, making sure every department has the tools they need to operate smoothly.

From protecting critical data to implementing cybersecurity measures, they work behind the scenes to keep threats at bay and ensure disaster recovery plans are in place.

Their efforts don't just maintain technology—they power the City's daily operations, ensuring stability, security, and efficiency every step of the way.





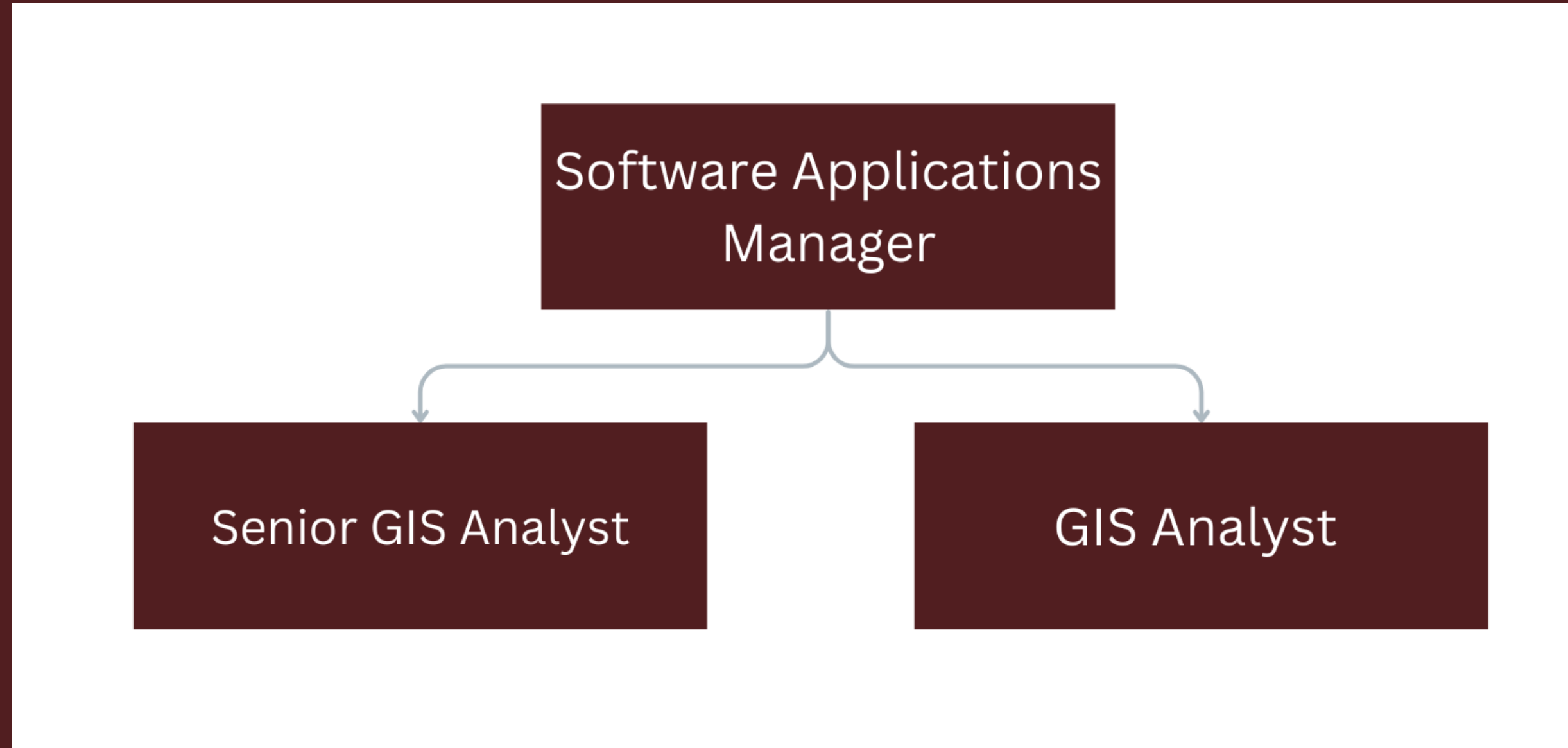
Geographic Information Services (GIS):

The GIS division transforms complex spatial data into meaningful insights that help shape the City's future.

From mapping infrastructure and zoning to supporting emergency response, permitting and work orders, they provide and manage the critical data departments need to make informed decisions.

By visualizing information through interactive maps and analytics, GIS enhances planning, improves city services, and even helps the public stay informed through online tools.

Their work isn't just about maps—it's about using location-based intelligence to drive smarter, more efficient urban development.



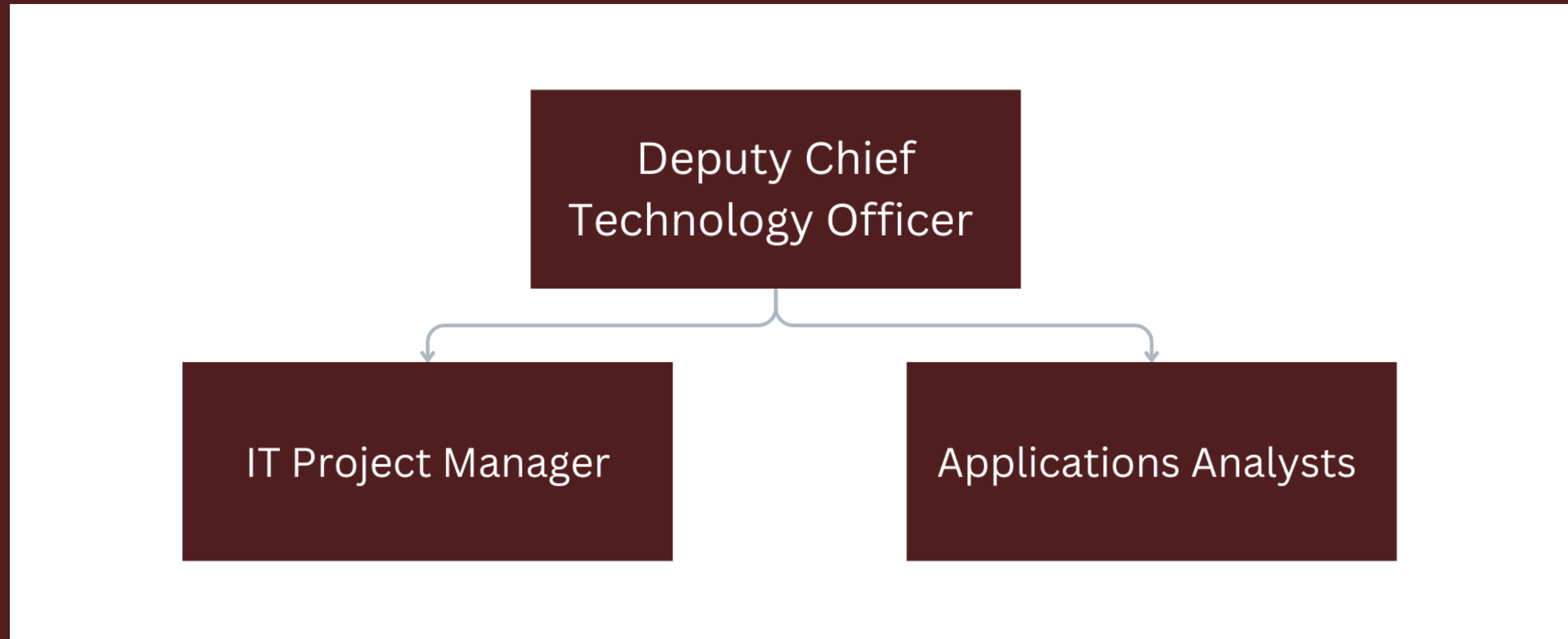
Applications & Project Management Office (PMO):

The App & PMO division ensures that the City's software and IT projects are strategically managed to meet business needs and improve service delivery.

From enterprise applications to system upgrades, they make sure technology is well-integrated, secure, and optimized for performance.

Beyond managing software, this team keeps IT projects on track—delivering solutions on time, within scope, and on budget.

By streamlining application management and project execution, they help departments work smarter, improve efficiency, and drive digital transformation across the City.



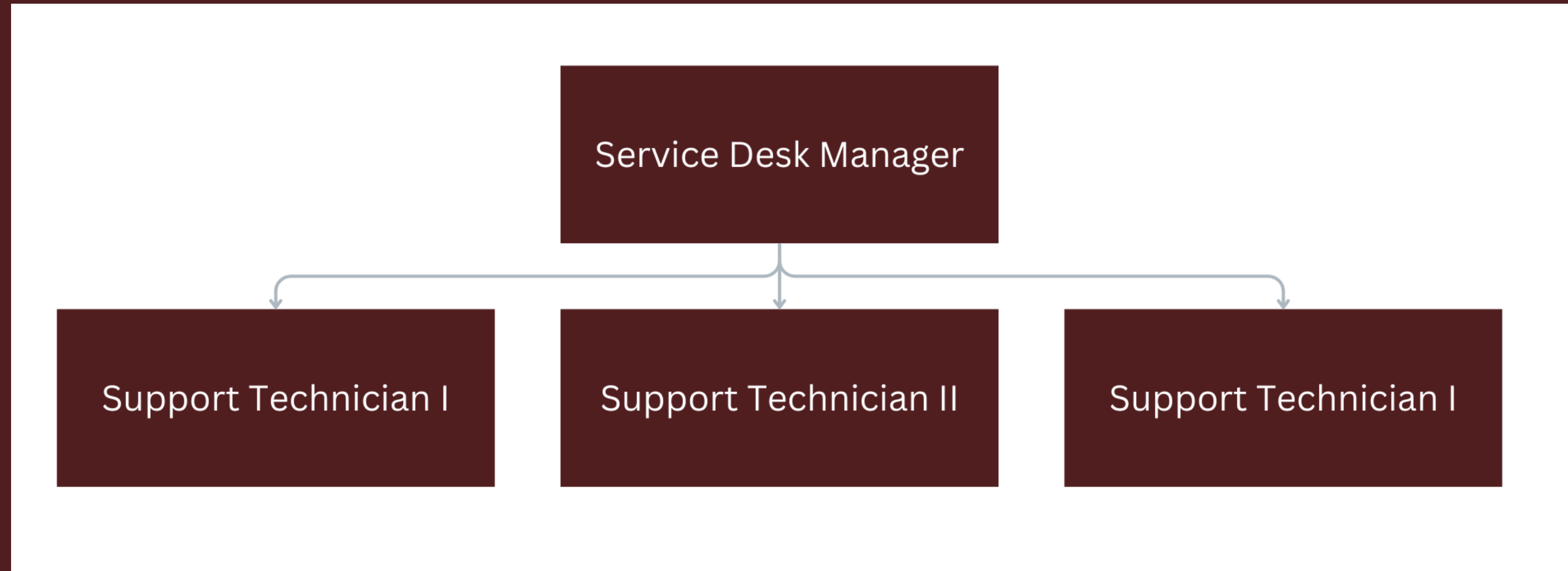
Service Desk:

The Service Desk is the first line of support, making sure City employees have the technology they need to serve the community.

Whether it's troubleshooting issues, deploying hardware and software, or providing IT support for first responders, they ensure systems stay up and running.

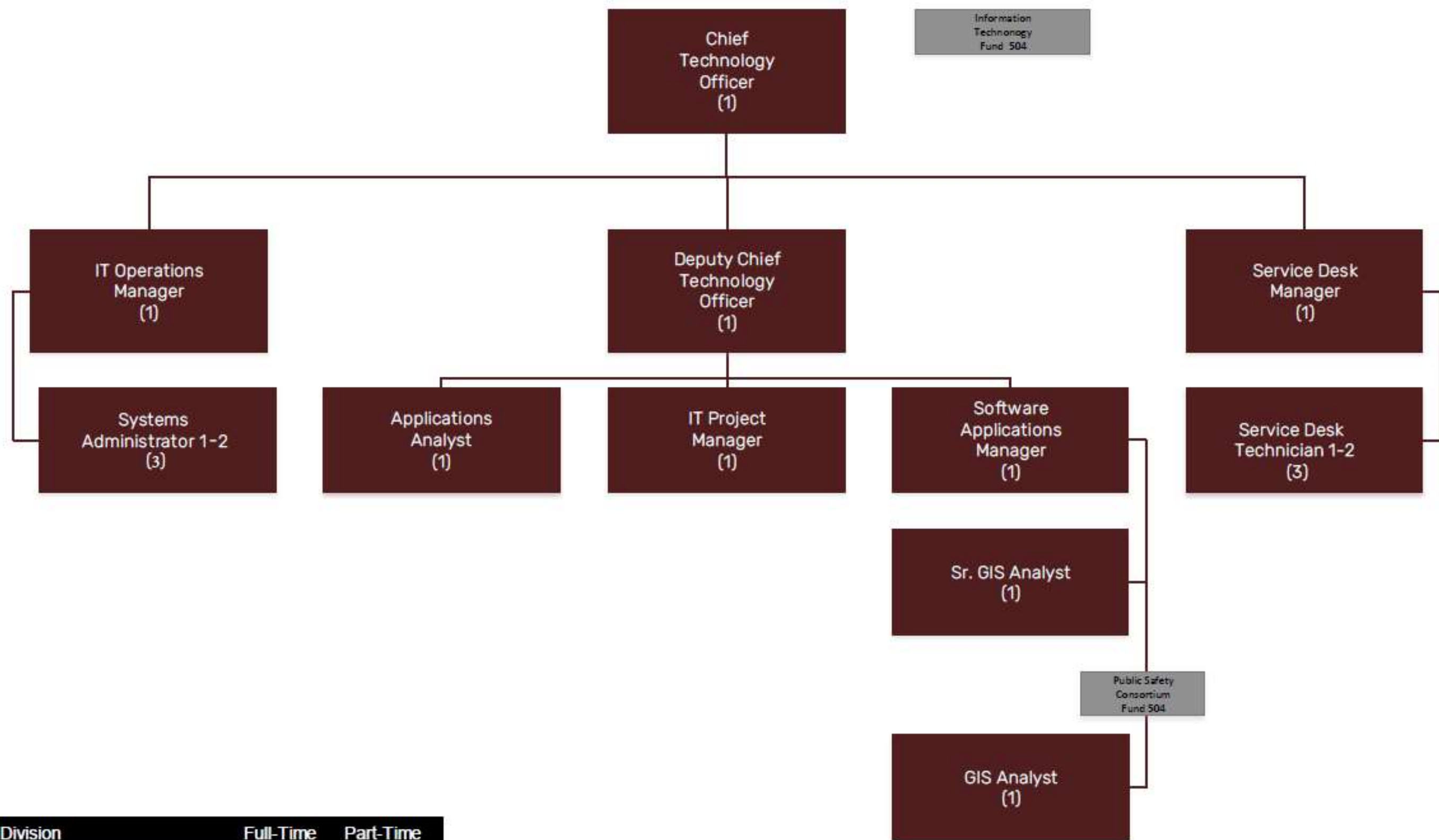
But they do more than just fix problems—they drive innovation, implement new technologies, and train staff to use IT tools effectively.

With a focus on fast, reliable service, the Service Desk keeps City operations smooth, responsive, and ready for anything.





Information Technology Organizational Chart



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Project Management

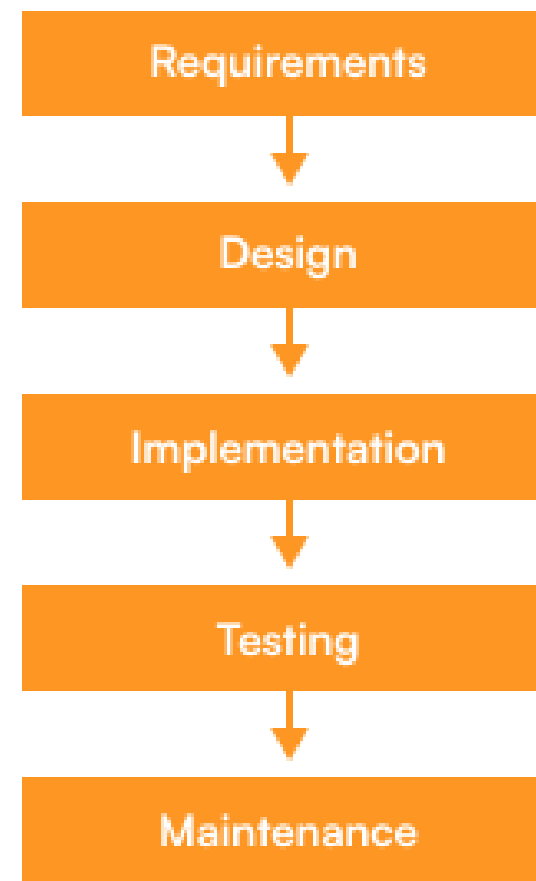
We blend Agile principles with ITIL best practices to create a dynamic and efficient approach to technology project management.

Agile allows us to stay flexible, adapt quickly to changing needs, and deliver value in small, impactful iterations. By engaging stakeholders early and continuously refining solutions, we ensure our technology truly serves its users.

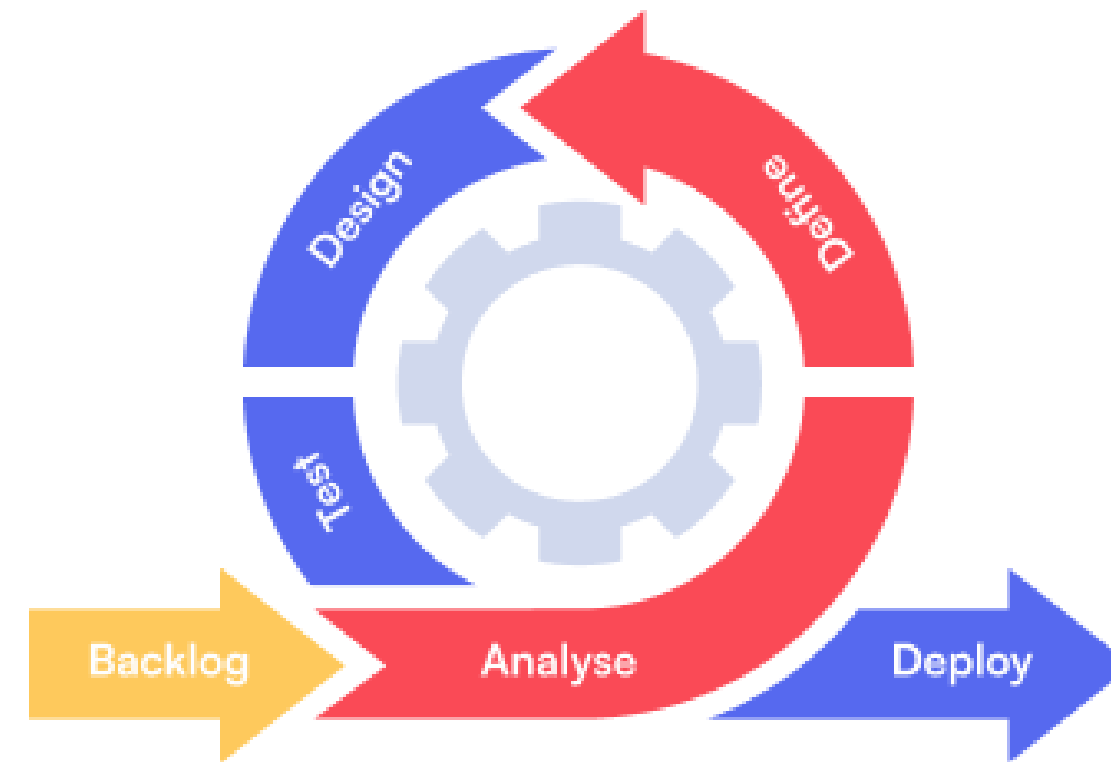
At the same time, ITIL provides a structured framework for IT service management, improving service reliability, incident resolution, and operational efficiency.

This balance between Agile's adaptability and ITIL's consistency has led to transformative projects that strengthen the City's technology ecosystem.

By embracing both methodologies, we ensure that our IT strategy is efficient, user-focused, and always evolving to meet the needs of the City and its residents.



Waterfall methodology



Agile methodology

Project Management & Governance

We have established governance measures for technology project implementations in collaboration with the City Manager's Office (CMO) and Finance.

Projects undergo a thorough submission process, allowing us to collaborate closely with requesting staff and vendors to gather essential information and plan resource allocation.

This governance ensures that projects are well-supported and that resources are allocated effectively for implementation, ongoing support, and maintenance.

By integrating ITIL, Agile, and robust project governance, we have enhanced our IT service management, aligning closely with the City's needs and delivering high-quality services to our stakeholders.



Challenges & Areas for Growth

BTX-IT has made significant progress with modernizing our technology ecosystem, but key challenges remain that could impact long-term efficiency, sustainability, and cost-effectiveness.

Addressing these challenges will take time, with some solutions spanning multiple years due to strategic planning, funding constraints, and resource availability. While certain items may be phased in over time, others may require supplemental budget requests.

Additionally, IT funding is allocated based on the utilization of the technology components we provide, with the majority of contributions coming from the General Fund. This approach ensures that costs are distributed equitably based on departmental usage and technological needs.

Let's take a closer look at five critical areas that need attention.

Planning for IT Equipment Replacement

Right now, the City does not have a dedicated IT Equipment Replacement Fund for critical systems like servers and dispatch consolettes.

This means:

 **Unpredictable costs** – Large, unexpected expenses instead of planned, incremental investments.

 **Risk of failure** – Aging equipment without a structured refresh cycle could disrupt essential services.

What's needed? A sustainable funding model that ensures proactive equipment replacement—avoiding budget spikes and reducing risk.

Reducing Dependence on Third-Party Connectivity

While Network on Demand has improved scalability, it has also increased reliance on third-party providers—driving up service fees and limiting infrastructure control.

- ◆ Exploring alternatives like Air Fiber could:
 - ✓ Reduce service fees and increase network independence.
 - ✓ Improve connectivity for critical systems like traffic management, crime center cameras, and water sites.
 - ✓ Replace costly cellular-based IoT networks with one-time infrastructure investments.

A strategic approach to connectivity will improve reliability and lower long-term costs and help with future projects that require connectivity.

Aging Council Chambers Technology

The technology in Council Chambers is over 10 years old—with multiple disconnected systems for streaming, recording, voting, and agenda management.

- The challenge?
- ✗ Outdated hardware with limited support.
- ✗ No structured replacement plan, leading to potential disruptions.
- ✓ A modernization strategy would:
 - ◆ Improve public engagement and meeting transparency.
 - ◆ Ensure reliable, long-term functionality.
 - ◆ Reduce ongoing maintenance headaches.

Without action, failures in aging components could severely impact operations.

Document Management & Retention

The City's document management lacks standardization, leading to inefficiencies and compliance challenges.

📁 What's the problem?

- ✗ Inconsistent retention practices.
- ✗ Difficulties in finding and managing digital records.
- ✗ Growing storage costs and legal risks.

💡 A modern document management system would:

- ✓ Streamline retention and organization.
- ✓ Improve searchability and accessibility.
- ✓ Ensure compliance while reducing costs.

A centralized solution will improve efficiency across departments.

Aligning IT Resources with Growth

As technology expands, so does the demand for support, security, and infrastructure management—making it essential for staffing to scale accordingly.

📈 The reality:

- ◆ More network-connected devices, applications, and services needing IT oversight.
- ◆ Higher demand without additional resources risks slower response times and operational strain.

⚙️ What's next?

- ✓ Process automation and workforce planning to optimize efficiency.
- ✓ Strategic alignment to ensure IT keeps pace with the City's growth.

Technology alone isn't enough—we need the right people and processes to sustain success.

Addressing Challenges & Planning for the Future

These challenges highlight critical areas for future discussion as BTX-IT works to ensure the City's technology remains reliable, cost-effective, and aligned with strategic goals.

🚀 What's next?

- ✓ BTX-IT will present these issues at upcoming Council Committee meetings, providing deeper assessments and potential solutions.
- ✓ The goal is to identify priorities and seek guidance on next steps to ensure technology investments support the City's long-term success.
- ✓ Collaboration is key—by working together, we can build a stronger, smarter, and more sustainable technology ecosystem.

With proactive planning and strategic investment, we can drive innovation, enhance service reliability, and ensure operational excellence for years to come.



Thank you for your time and we look forward to continuing to digitally transform how Burleson does business.

