

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
06001-0001	06001 - INFORMATION TECHNOLOGY/0001 - ADMIN	1	Program Manager - AI Implementations

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
E-Workshop Discussion	Neutral	Will need this position if any of the AI softwares requested by the County and District Clerk are approved.

WHY is this position needed?

As departments seek out and begin to implement artificial intelligence and advanced analytics to improve service delivery, operational efficiency, and decision-making, these implementations will carry heightened requirements for transparency, security, privacy, and ethical use. Without centralized program oversight, AI efforts risk duplication, inconsistent governance, cost overruns, and exposure to legal or reputational risk.

The AI Implementation Program Manager is needed to provide coordinated leadership and governance across all AI-related initiatives, ensuring they are delivered in a controlled, compliant, and value-driven manner consistent with public sector mandates and legislation.

Current and (potentially) incoming AI initiatives include, but are not limited to:

- WebEx AI embedment - Current
- LaserFiche AI embedment - Incoming
- Microsoft CoPilot AI embedment - Potential with M365 pending budget approval
- Elastic AI embedment - Current
- SiteFinity (website AI embedment) - Incoming with new website
- County and District Clerk AI document automation - Potential pending budget approval

Additionally, with the onset and projected growth of agentic AI capabilities, this position would seek to identify and implement opportunities to build AI agents to absorb repetitive tasks and promote the ability to repurpose existing positions to higher-value workloads.

HOW will this position benefit your office and/or the County?

Strategic Alignment
This position directly supports organizational goals related to improving service quality and accessibility for constituents, modernizing technology and data capabilities, strengthening data governance, ensuring responsible, transparent, and equitable use of emerging technologies, and maximizing return on public investment through coordinated planning and delivery.

Risk Management and Governance
AI solutions introduce unique risks related to data quality, bias, explainability, and regulatory compliance. The AI Implementation Program Manager establishes consistent governance, oversight, and documentation practices across all AI initiatives, reducing the likelihood of unapproved or duplicate AI projects, non-compliance with privacy, operational failures due to inadequate deployment planning, and vendor dependency and unmanaged third-party risk. Centralized program management provides a defensible control structure appropriate for audit, legal review, and public accountability.

Cost Control and Resource Efficiency
By coordinating AI initiatives and the Program level, this position improves fiscal stewardship by reducing redundant solutions and overlapping vendor contracts, enabling shared platforms, tools, and data assets across departments, improving forecasting, prioritization, and sequencing of AI investments, and supporting benefits realization and tracking performance measurement. This approach ensures limited public resources are allocated to initiatives with the highest impact and readiness.

Operational Readiness and Sustainability
AI initiatives must be sustainable beyond the initial deployment. This role ensures solutions are transitioned into operations with appropriate support models, documentation, training, and ownership, reducing long-term operational risk and reliance on external vendors.

Is there statutory authority for this request?	N/A	Will this generate revenue?	of new positions throughout County	If Yes, potential amount?	
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Job Duties of NEW Position

Program Leadership and Governance - Own and manage AI implementation program consisting of various related projects and workstreams - Establish program-level governance, standards, and delivery frameworks for AI initiatives - Ensure alignment between AI initiatives, organizational strategy, funding, and business priorities.

Project and Portfolio Oversight - Provide oversight and project management knowledge - Monitor progress, risks, interdependencies, and resource utilization across the AI portfolio - Resolve cross-project issues and escalate risks that impact program objectives - Ensure consistent application of project management and reporting practices across AI initiatives.

Cross-Functional Coordination - Serve as the primary liaison between business leaders, IT, data science teams, security, legal, compliance, and vendors - Coordinate data, infrastructure, and integration dependencies across multiple AI solutions - Facilitate executive and steering committee communications, status reviews, and decision-making.

AI Delivery and Operational Readiness - Ensure AI solutions meet requirements for data governance, security, privacy, transparency, and ethical use - Oversee transition of AI solutions from development into production and ongoing operations - Support adoption, training, and change management activities related to AI capabilities - Ensure documentation standards are met, including model assumptions, limitations, and operational procedures.

Continuous Improvement - Lead post-implementation reviews and maturity assessments for AI capabilities - Identify opportunities to improve AI delivery processes, governance, and reuse of models or platforms - Promote best practices in responsible and scalable AI implementation.

NEW POSITION(S) REQUEST										
Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Neutral Quantity	FY 2027 Neutral Amount
AI Program Manager	1	517	Full-Time	\$96,393.00	\$136,861.00	\$96,393.00	IT Program Manager (AI)/517	\$136,861.00	1	\$136,861.00
Requested NEW Position(s) Subtotal:						\$136,861.00	CORRECTED New Position(s) Subtotal:		\$136,861.00	
								NEUTRAL New Position(s) Subtotal: \$136,861.00		

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06001-0001	06001 - INFORMATION TECHNOLOGY/0001 - ADMIN	1	Program Manager - AI Implementations

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)										
Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Neutral Quantity	FY 2027 Neutral Amount	FY 2026 Recommend Amount
Computer - Tablet/Enhanced Laptop	New	1	AI PM	\$2,781.00	\$2,781.00	\$5,118.00	Computer - Enhanced Laptop	1	\$5,118.00	\$0.00
Software - EA	New	1	AI PM	\$624.00	\$624.00	\$624.00	Software - EA	1	\$624.00	\$0.00
Phone - Cell Phone Voice & Data	New	1	AI PM	\$130.00	\$130.00	\$130.00	Phone - Cell Phone Voice & Data	1	\$130.00	\$0.00
Phone Service - Voice & Data	New	1	AI PM	\$509.00	\$509.00	\$509.00	Phone Service - Voice & Data	1	\$509.00	\$0.00
MiFi Device	New	1	AI PM	\$55.00	\$55.00	\$55.00	MiFi Device	1	\$55.00	\$0.00
MiFi Service	New	1	AI PM	\$396.00	\$396.00	\$396.00	MiFi Service	1	\$396.00	\$0.00
Request submitted by Ben White					\$0.00				\$0.00	\$0.00
Estimated Requested Equipment Subtotal:						\$4,495.00	Neutral Equipment Subtotal:		\$6,832.00	\$0.00

Total Estimated Department Request:	\$141,356.00
Updated Total Department Request:	\$143,693.00
NEUTRAL Total Department Request Utilizing FY 2027 Funds:	\$143,693.00
RECOMMENDED Total Department Request Utilizing FY 2026 Funds:	\$0.00

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)

ANALYSIS					
Q & A Discussions with Department					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Christina Divers	3/10/2026	Due 3-25-26	3/17/2026	Ben White	

Questions TO Department	Response From Department
Some of the AI Initiatives listed say current and incoming. How are you handling those today without this position?	There is currently no centralization in the management of them. Disparate teams and departments are trying to find their way through it without real guidance or organization. AI is coming, it will undoubtedly change the way the world does business, and the sooner we contain it and promote it in an organized manner, the better-positioned Collin County will be to modify processes and gain efficiency.
Will this position strictly focus on AI?	Managing AI implementations and identifying opportunities for net-positive ROI and business value return using Artificial Intelligence will be the dominant function of this role.
If this position is not adopted, how will it impact the County?	I can confidently say that Collin County will fall behind the curve in the adoption and implementation of artificial intelligence if we do not adopt this position. Current staff is already spread too thin to consider giving such a revolutionary task to existing personnel. Additionally the risk of shadow AI is growing exponentially resulting in possible data security issues and departmental silos of AI costing more than enterprise solutions.
Will you need additional training funds for this new position?	I believe existing Departmental training funds will be sufficient but I would expect an incumbent to participate in regular training and certifications as AI continues to mature and an increasingly rapid pace.
Do you have a place for this position to sit? Will they need furniture, if so what?	There is currently cubicle space available for this position. Hardware and software requirements are outlined in the budget request.
Can these not be handled like any other project by a project manager or the existing programs manager?	We do not have the capacity to take on an additional program without adding staff. We currently only have one Program Manager and that person is responsible for managing the ERP program, a full-time job in itself. Program Managers do not manage multiple programs. If we are to absorb the adoption of artificial intelligence the right way, then we need an AI Program Manager who can keep it all centralized, organized, and prevent overlap of initiatives.

Q & A Discussions with IT					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
IT			3/31/2026	Ben White	

Questions to IT	Response From IT
Is there any other software that requires a license that this position might need? Example - Adobe Pro?	BW - Not in the initial year. As I learn more about Artificial Intelligence, I learn various applications that are used by AI professionals in the industry. LucidChart is a diagramming software (similar to Visio but much more robust) that I pay out-of-pocket for approximately \$11/month. Python is the dominant programming language used in AI but I do not expect any subscription costs in year 1. The first year will focus primarily on training that can be absorbed by the existing training budget.



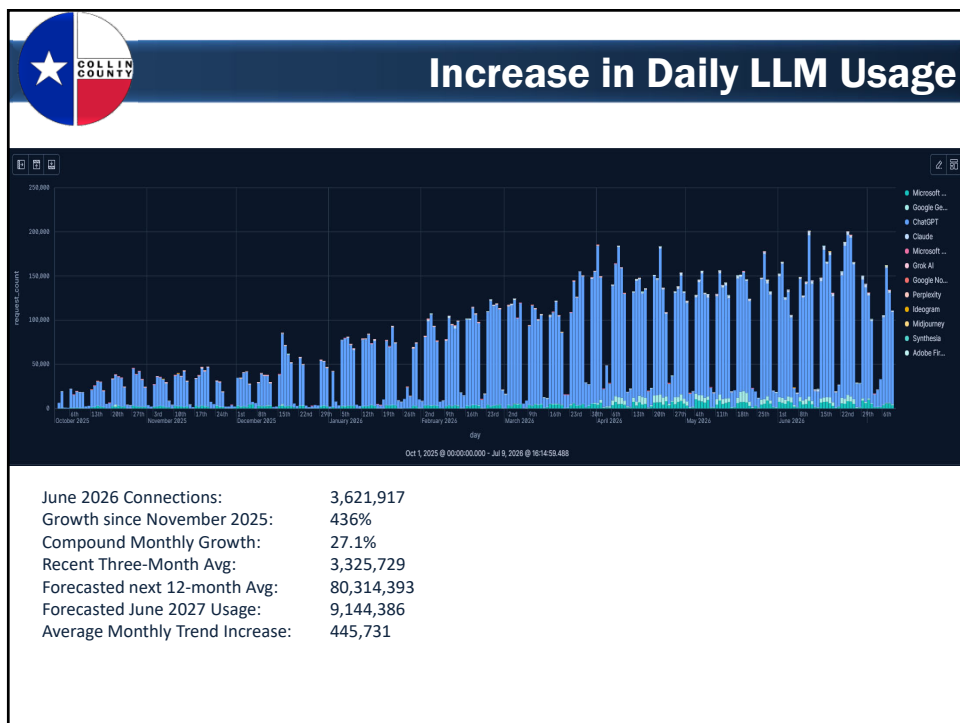
Why This Matters Now

- AI adoption is already occurring across departments
- Unmanaged AI introduces legal, fiscal, and reputational risk
- Structured governance ensures taxpayer value and compliance
- Opportunity to reduce long-term staffing growth pressures



Tools Adopted or Being Explored

- WebEx AI embedment – Current
- LaserFiche AI embedment – Cloud-native
- Microsoft CoPilot AI embedment – Pending M365 Budget Request
- Elastic AI embedment – Current
- SiteFinity AI embedment – Current
- County/District Clerk AI document automation – Pending Budget Approval
- County Clerk AI indexing – Current
- Enterprise Anthropic licensing - Exploring
- AI translation services – Exploring
- AI voice agents – Exploring
- EnerGov Decision Engine - Implementing





Position Request: AI Program Manager

- Enterprise authority for AI governance and portfolio oversight
- Owns AI strategy alignment with county priorities
- Ensures compliance with Texas law and policy
- Accountable for measurable ROI and risk mitigation



Core Responsibilities

- AI intake, prioritization, and business case evaluation
- Risk classification and responsible AI oversight
- Vendor and contract governance
- Executive reporting and performance tracking



Proposed Governance Structure

- Commissioners Court / Executive Leadership
- AI Steering Committee (Legal, IT, Audit, Operations)
- AI Program Manager (central authority)
- Departmental project teams



AI Governance Maturity Levels

- Level 1 – Unregulated Experimentation
- Level 2 – Awareness & Containment
- Level 3 – Structured Governance
- Level 4 – Enterprise & Interagency Integration
- Level 5 – Institutionalized Public Trust Model



5-Year Maturity Roadmap

- Year 1: Structured Governance (policy, intake, oversight)
- Years 2–3: Enterprise integration (ERM, audit, ROI tracking)
- Years 4–5: Public trust model (transparency, reporting, optimization)



Expected Outcomes

- Reduced operational costs and staffing growth
- Improved service delivery speed and accuracy
- Stronger audit and compliance posture
- Transparent reporting of AI value to taxpayers

 **Request**

- Approve AI Program Manager Position
- Establish governance structure immediately
- Target Level 3 maturity within 12 months

 **Appendix: Texas Statutory Alignment**

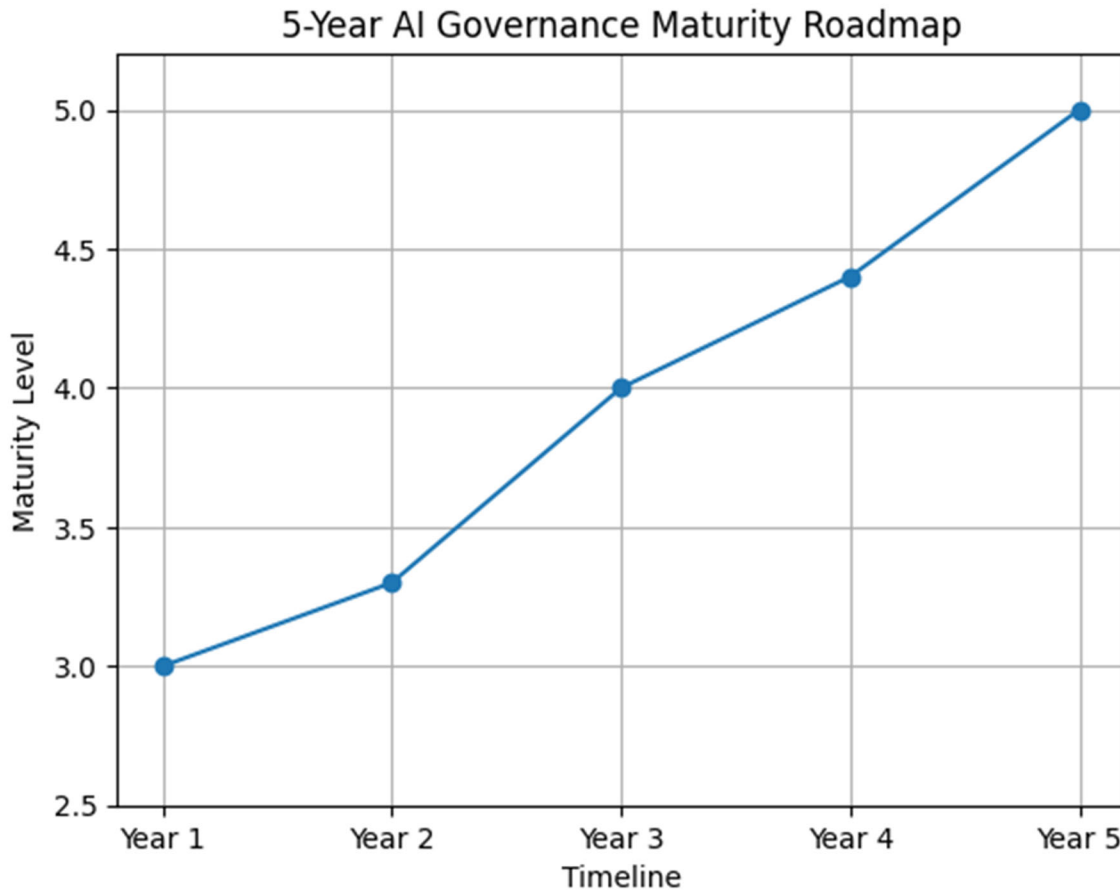
- SB 1964 took effect on September 1, 2025 – created Government Code Chapter 2054’s public-sector AI framework.
- HB 3512 took effect on September 1, 2025 – created annual AI awareness training obligation.
- HB 149 – Texas Responsible Artificial Governance Act (TRIAGA) took effect January 1, 2026.
- DIR’s TAC Chapter 219 took effect March 18, 2026.

AI Program Governance Comprehensive 5-Year Maturity Plan

Executive Summary

This document presents a comprehensive five-year roadmap to establish, mature, and institutionalize an AI Program Management function within the Collin County technology ecosystem. The plan is designed to ensure artificial intelligence initiatives deliver measurable taxpayer value, align with statutory and regulatory requirements, and remain secure, auditable, and transparent. The approach progresses from foundational governance to enterprise integration and ultimately to a public trust model.

5-Year Roadmap Overview



<u>Year</u>	<u>Focus</u>	<u>Key Outcomes</u>	<u>Maturity</u>
Year 1	Foundation & Control	Governance established, early ROI	Level 3
Year 2	Standardization	Repeatable lifecycle, ROI tracking	Level 3+
Year 3	Enterprise Integration	ERM + audit integration	Level 4
Year 4	Optimization	Monitoring + interagency alignment	Level 4+
Year 5	Public Trust	Transparency + independent oversight	Level 5 (partial)

Year 1 – Establish Structured Governance

- Establish AI Program Manager and Steering Committee
- Develop AI policy aligned with TPIA, TAC 202, and records retention
- Implement AI intake and scoring model (value, risk, feasibility, data readiness)
- Define AI risk tiers and human-in-the-loop controls
- Deploy 2–3 high-value use cases (document processing, summarization)
- Ensure all AI initiatives are governed and auditable

Year 2 – Standardization & Scale

- Implement stage-gate lifecycle (intake → pilot → production → scale)
- Formalize ROI tracking and quarterly reporting
- Define enterprise AI architecture and approved platforms
- Establish AI procurement and vendor governance standards
- Expand training and AI literacy across departments

Year 3 – Enterprise Integration

- Integrate AI into enterprise risk management and audit programs
- Establish enterprise AI portfolio dashboard
- Align AI initiatives with strategic planning and budgeting cycles
- Implement automated logging, monitoring, and records retention integration
- Track KPIs (cost avoidance, efficiency, adoption)

Year 4 – Optimization & Alignment

- Implement continuous monitoring and model performance tracking
- Enable interagency collaboration and shared standards
- Integrate AI funding into budget and capital planning processes
- Define workforce transformation and reskilling strategies
- Expand enterprise-wide adoption

Year 5 – Public Trust Model

- Publish AI transparency statements and use disclosures
- Establish independent AI audit/review capability
- Implement predictive AI opportunity identification
- Benchmark against peer organizations
- Continuously update governance policies based on evolving regulations

Year 1 Implementation Playbook

Governance

- Define charter for AI Steering Committee
- Assign clear authority to AI Program Manager
- Establish meeting cadence and reporting structure

Policy & Legal

- Draft and approve AI acceptable use and governance policies
- Ensure compliance with Texas statutes and audit requirements
- Define AI decision boundaries (human oversight)

Portfolio Management

- Build intake workflow and prioritization scoring tool
- Develop standardized business case template
- Identify pilot projects with measurable ROI

Risk & Security

- Define AI risk classification tiers
- Implement security review aligned with TAC 202
- Establish documentation and audit trail requirements

Quick Wins

- Deploy 2–3 early use cases with clear metrics
- Focus on operational efficiency and cost avoidance
- Document results for executive reporting

Metrics

- 100% intake governance coverage
- Initial ROI demonstrated
- Reduction in manual workload
- Executive visibility established

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Department/Program #	Department Name / Program	Priority #	Department Improvement Title
06001-0001	06001 - INFORMATION TECHNOLOGY/0001 - ADMIN	2	Network Administrator - IT Operations
Budget Category, FINAL Recommendation and Comments			
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)	
F-Supported	Supported	The addition of a Network Administrator will allow IT Operations to develop and maintain deployment scripts and provide level 3 support allowing the Network Specialist to focus on level 2 support tickets and less time doing manual updates. In FY 2026 IT restructured phone support with the retirement of a long term level 3 phone support technician and with the added duties it is increasingly difficult to manage project demands without the addition of a Network Administrator.	

WHY is this position needed?
The new position is needed because IT Operations has experienced a significant increase in responsibilities, technical complexity, and workload without a corresponding increase in staffing. Currently, seven technicians support more than 1,800 computers and over 2,000 users across the county. With five zones assigned weekly, only two technicians remain available to handle projects and ad-hoc tasks. IT department received over 13,000 service requests in FY25. This structure leaves the team operating at full capacity most of the year, with little flexibility to absorb additional responsibilities or focus on process improvement. At the same time, the technical demands placed on IT Operations have increased substantially. The team is now responsible for creating and maintaining workstation images, which requires advanced scripting knowledge using Microsoft PowerShell. Image management now includes adding and removing software, integrating security tools, and ensuring compatibility across county systems. This level of scripting and backend system work requires dedicated expertise and significant time investment—time that frontline technicians simply do not have while managing service tickets, projects, and daily support.
HOW will this position benefit your office and/or the County?
This new position would significantly strengthen our department by increasing capacity, improving efficiency, and allowing us to be more proactive rather than reactive. As our workload and responsibilities continue to grow, having dedicated support in this role would ensure that key initiatives receive the focused attention they require. Specifically, this position would help streamline processes, reduce bottlenecks, and enhance collaboration across teams. By distributing responsibilities more effectively, existing staff would be able to concentrate on higher-level strategic priorities instead of being stretched thin by competing demands. In addition, the role would improve service quality and responsiveness—both internally and externally—by providing consistent oversight and accountability in critical areas. Over time, this investment would lead to better outcomes, stronger performance metrics, and a more sustainable workload for the team. Ultimately, adding this position is not just about increasing headcount; it is about positioning our department for long-term success, operational stability, and continued growth.

Is there statutory authority for this request?	N/A	Will this generate revenue?	N/A	If Yes, potential amount?	N/A
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Job Duties of NEW Position
Imaging and Hardware Refresh Responsibilities: IT Operations manages the county's annual hardware refresh process, including system imaging and deployment. In recent years, the imaging platform has changed, and while the Security team initially assisted with image configuration, IT Operations is now responsible for the creation, maintenance, and modification of system images. Image development and maintenance require specialized knowledge, including proficiency in Microsoft PowerShell scripting to automate software installations and configurations. This level of expertise exceeds the current capacity and skill allocation of the existing technician team. The proposed position would assume responsibility for image creation, scripting, and ongoing image management. Centralizing this responsibility would improve efficiency, reduce errors, and allow current technicians to remain focused on service requests and project work. Software Deployment and Automation: The volume and complexity of workstation software updates have increased substantially. In FY26 alone, IT Operations managed ad-hoc updates for: - Greenway (Health Care) - Bluebeam (Engineering) - RevQ (Indigent Defense) - CivilServe (Constables and Sheriff's Office) - Milestone (countywide deployment) These updates must be deployed using the same platform that supports our imaging process. Without automated scripting and deployment tasks, technicians must manually locate and update each affected computer, which is highly time-consuming and inefficient. The proposed position would be responsible for developing and managing automated deployment scripts and tasks to ensure timely, consistent software updates across the county. This would significantly reduce manual labor, improve system compliance, and enhance operational efficiency. Operating System Lifecycle Management: IT Operations is responsible for maintaining supported Microsoft operating systems on all county workstations. When operating systems reach end-of-life, Microsoft ceases security updates, creating potential security risks. Last year, the Operations team upgraded approximately 1,300–1,400 computers to Windows 11. Approximately 50% of these upgrades were completed manually due to automation limitations. This required a substantial time commitment from the technician team. The proposed position would focus on ensuring compatibility between systems and deployment tools to increase automation rates, reduce manual upgrades, and strengthen the county's security posture.

Expanded Phone System Support: In FY26, IT restructured support for the county's phone system following the retirement of the long-standing Level 3 support technician who had managed phone operations for two decades. Under the new support model, IT Operations now provides Level 1 and Level 2 phone support. This includes: - Processing extension changes due to departmental movement - Deploying phone hardware - Handling service desk calls related to phone issues - Troubleshooting and resolving user-reported phone problems These added responsibilities further increase the team's workload. The proposed position would help offset this additional demand, enabling the service desk and field technicians to meet service expectations without negatively impacting project timelines or user support.

NEW POSITION(S) REQUEST										
Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Supported Quantity	FY 2027 Supported Amount
Network Admin	1	515	Full-Time	\$81,132.00	\$118,819.00	\$81,132.00	Network/Systems Administrator/515	\$118,819.00	1	\$118,819.00
Requested NEW Position(s) Subtotal:					\$118,819.00	CORRECTED New Position(s) Subtotal:				
								SUPPORTED New Position(s) Subtotal:	\$118,819.00	

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Department/Program #	Department Name / Program				Priority #	Department Improvement Title				
06001-0001	06001 - INFORMATION TECHNOLOGY/0001 - ADMIN				2	Network Administrator - IT Operations				
FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)										
		Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Supported Quantity	FY 2027 Supported Amount	FY 2026 Recommend Amount
Computer - Tablet/Enhanced Laptop	New	1	David McCurdy	\$2,781.00	\$2,781.00	\$5,118.00	Computer - Enhanced Laptop	1	\$5,118.00	\$0.00
Software - EA	New	1	David McCurdy	\$624.00	\$624.00	\$624.00	Software - EA	1	\$624.00	\$0.00
Desk - Employee Package	New	1	David McCurdy	\$4,975.00	\$4,975.00	\$4,975.00	Desk - Employee Package	1	\$4,975.00	\$0.00
Chair - Employee	New	1	David McCurdy	\$435.00	\$435.00	\$435.00	Chair - Employee	0	\$0.00	\$0.00
Phone - Employee Desk Phone	New	1	David McCurdy	\$597.00	\$597.00	\$597.00	Phone - Employee Desk Phone	1	\$597.00	\$0.00
Software - Adobe Pro	New	1	David McCurdy	\$150.00	\$150.00	\$130.00	Software - Adobe Pro	1	\$130.00	\$0.00
Estimated Requested Equipment Subtotal:					\$9,562.00	Supported Equipment Subtotal:		\$11,444.00	\$0.00	
Total Estimated Department Request:						\$128,381.00	Updated Total Department Request:			\$130,698.00
						SUPPORTED Total Department Request Utilizing FY 2027 Funds:			\$130,263.00	
						RECOMMENDED Total Department Request Utilizing FY 2026 Funds:			\$0.00	

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Christina Divers	3/10/2026	Due 3-25-26	3/17/2026	David McCurdy	
Questions TO Department			Response From Department		
Will you need additional training funds for this new position?			I believe we will be able to use existing IT training funds to get the position Microsoft Powershell training. The Ivanti training will come from cross training with the IT Security team.		
Do you have a place for this position to sit? Will they need furniture, if so what?			We do have a place for them to sit but I budgeted for the desk and chair in my budget packet.		
What are the 5 zones you reference that leave only 2 techs to handle projects and ad hoc tasks?			In Operations we have sorted the county building locations in five separate zones and each week the techs rotate the zones to cover. Zone 1: SO/Jail, Minimum Security and On-Call assignment. Zone 2: Healthcare, Service Center, Frisco and Myers Park. Zone 3: Courthouse, Medical Examiner and Elections. Zone 4: JJAEP building, Juvie Detention, Farmersville, Lavon and Plano. Zone 5: Admin Building, Facilities and Animal Shelter. Rover 1 & 2: These two techs work on projects, ad hoc tasks, and critical outages of computers.		
Why is the Security team not assisting with workstation imaging anymore?			It was never the Security teams job to do the workstation imaging. IT Operations had always performed the imaging in the past until the Microsoft Deployment Tool (software) went end of life with Windows 10. Once we started to image Windows 11 on the new refreshed computers a couple of years ago we had to change imaging software. We went with Ivanti for imaging since we already had it in house and it would be no additional cost. Security team figured out how to use Ivanti for imaging and set it up for Operations to image the computers with it. The Security does not have the time it takes to build the images and support it with all the other responsibilities we have. Operations is now learning to do this and the new position would needed to help keep our techs on tickets and support for the users in the county. We will use Ivanti for imaging until the county eventually goes to Office 365 and then we switch over to Microsoft CoPilot.		
Once automated scripts and deployment tasks are created, how much work is it to maintain them?			Every time a software update comes out that has a new install file the script and tasks will need to be edited/re-created. In FY26, we have had software updates for Healthcare (Greenway), SO/Security (Milestone), E-Gov (Blue Beam), Indigent Defense (RevQ), all of Collin County (Windows 11 Upgrade), SO Patrol/Dispatch (Athena), Constables & SO (Civil Serve) and others that needed updates and we had to go out and manually update the computers for these updates. This position will have many other responsibilities than just the Ivanti/imaging. They will be responsible for managing the hardware refresh project, operating system and hardware lifecycle management, would provide level 3 support to the technicians and can assist with tickets when their other tasks are completed.		
This year the County provided funding for a consultant to assist with the HW Refresh deployment, do you intend to use it and does it help with the workload issues explained in this request?			Once we met with a couple of the vendors and Dell to get the imaging started it was discovered that the best solutions for this deployment all ended requiring us to be on Microsoft 365 if we were going to keep the image up to date. If not then we would go back to the old days of giving one image to Dell in September and Dell used that same image all year. By February or March the image was so out of date with Windows Security updates that we would have to take an hour to run all the updates before deploying a new computer with the image. We decided to wait until the county goes to Microsoft 365 before going with this strategy for imaging.		
Can you explain the difference between what your specialists should be doing and the administrators?			The Network Support Specialists (techs) job is second level support. When calls come into the service desk we try to solve their issues there at level 1 support. If the service desk cannot fix the issue or if the issue is hardware related then our techs are given a ticket. If it is a software issue then they might be able to shadow the user and fix the issue. If it is a hardware issue then they have to go to the location and work on it, sometimes requiring to either bring the system back to the office to work on it or they may have to get the user a loaner. Techs also help cover phones if we there is a big outage and the phone calls are at a high volume or if we have someone out on the service desk. The only administrator I currently have in Operations is the Backup Admin. His primary responsibility is to manage the server backups every day and he also manages the Active Directory environment by keeping up with creating/terminating profiles. He also manages permissions on network folders, Infax Solution, BossDesk and Markvision software to manage the printers. He will assist the techs if they need another person to take a heavy piece of hardware out to a location to deploy.		
Do you currently have administrators performing specialist duties or vice versa?			The Backup Admin assists when needed as explained in the answer above. We have a couple of techs that are backups to the Backup Admin for some of his responsibilities. They assist with Infax, BossDesk, profiles in Active Directory, and network permissions.		

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06001-0001	06001 - INFORMATION TECHNOLOGY/0001 - ADMIN	2	Network Administrator - IT Operations

Q & A Discussions with IT					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
IT				David McCurdy	

Questions to IT	Response From IT
Is there any other software that requires a license that this position might need? Example - Adobe Pro?	DM: I had already placed Adobe on the list of items needed. I cannot think of anything else.
Chair quantity has been changed to 0, the employee chair is included with the employee desk package.	DM: Thank you.
Currently you report the number of tickets open and the number closed. Can you tell me the average age of the tickets each year for the last 5 years?	DM: We do not really keep up with ticket age or have a SLA in IT. We do our best to get the tickets done as soon as possible. The issue with trying to keep up with age of tickets is that some tickets for equipment that is ordered will set in our queue for months because they are waiting to hire a person, or the patrol SUVs are on back order, or equipment is on back order. I would say most issues that are just for support of issues called into service desk would be completed within a couple of business days if they are not completed on the day they are called in.
How many tickets are open that are older than 6 months old?	DM: Same answer as above.
What is IT's goal for how long tickets should take to close verses the reality now?	DM: As stated before we want tickets closed as fast as possible. I would like to be able to get all tickets done within one business day. I would say that we average about two days to close out tickets now.

Statistical Analysis							
STATISTICS RELATED TO NEW POSITION REQUEST							
Open Tickets							
Fiscal Year	# of Open Tickets	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2018	10,728	6	1,788				
FY 2019	9,215	6	1,536	-14.1%			
FY 2020	8,302	7	1,186	-22.8%			
FY 2021	5,525	7	789	-33.4%			
FY 2022	8,674	7	1,239	57.0%			
FY 2023	9,479	7	1,354	9.3%			
FY 2024	9,382	7	1,340	-1.0%			
FY 2025	12,263	7	1,752	30.7%			
FY 2026 as of 2nd Quarter	5,332	7	761.7142857				
FY 2026 Year-End Estimate	10,664	7	1,523	-13.0%			
Fiscal Year	# of Open Tickets	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	11,197	1	8	1,400	-8.1%	5.0%	

Fiscal Year	# of Open Tickets	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings
FY 2027 Estimate Recommended	11,197	1	8	1,400	-8.1%	

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program				Priority #	Department Improvement Title			
06001-0001	06001 - INFORMATION TECHNOLOGY/0001 - ADMIN				2	Network Administrator - IT Operations			
STATISTICS - MULTI DEPARTMENT COMPARISON									
Open & Closed Tickets									
	Open		Closed						
Fiscal Year	# of Tickets	% Change	# of Tickets	% Change					Comment
FY 2018	10,728		10,194						
FY 2019	9,215	-14.1%	8,731	-14.4%					
FY 2020	8,302	-9.9%	8,033	-8.0%					
FY 2021	5,525	-33.4%	5,338	-33.5%					
FY 2022	8,674	57.0%	8,329	56.0%					
FY 2023	9,479	9.3%	8,863	6.4%					
FY 2024	9,382	-1.0%	9,444	6.6%					
FY 2025	12,263	30.7%	11,482	21.6%					
FY 2026 as of 2nd Quarter	5,332		4,911						
FY 2026 Year-End Estimate	10,664	-13.0%	9,822	-14.5%					
	Open		Closed						
Fiscal Year	# of Tickets	% Change	# of Tickets	% Change					Comment
FY 2027 Estimate	11,197	5.0%	10,313	5.0%					
Open & Closed Tickets Per Employee									
	Open		Closed						
Fiscal Year	# of Employees	# per Employee	# of Employees	# per Employee					Comment
FY 2018	6	1,788	6	1,699					
FY 2019	6	1,536	6	1,455					
FY 2020	7	1,186	7	1,148					
FY 2021	7	789	7	763					
FY 2022	7	1,239	7	1,190					
FY 2023	7	1,354	7	1,266					
FY 2024	7	1,340	7	1,349					
FY 2025	7	1,752	7	1,640					
FY 2026 as of 2nd Quarter	7		7						
FY 2026 Year-End Estimate	7	1,523	7	1,403					
# Per Employee - This Request									
	Open		Closed						
Fiscal Year	# of Requested Employees	# per Employee	# of Requested Employees	# per Employee					Comment
FY 2027 Estimate per Employee with ONLY this Request	1	1,400	1	1,289					

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
06001-0001	06001 - INFORMATION TECHNOLOGY/0001 - ADMIN	3	Tuition Reimbursement

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
A-County Benefit	Recommended	

WHY is this request needed?
 Reimbursement for IT employees tuition.

WHAT are you requesting?
 Reimbursement for IT employees tuition.

HOW will this benefit your office and/or the County?
 Both employees degree plan follows IT requirements utilized in their everyday job.

Is there statutory authority for this request?	N/A	Will this generate revenue?	N/A	If Yes, potential amount?	
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MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):				
Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Recommend Amount
Tuition Reimbursement	Sr. Program Manager - Graduate Degree (Masters in Information Systems)	\$11,000.00		\$11,000.00
Tuition Reimbursement	IT Assistant - Bachelor Degree (Information Technology) - Fall/Spring 2026/2027	\$8,060.00		\$8,060.00
M&O Requested Subtotal:		\$19,060.00	Recommended M&O Subtotal: \$19,060.00	

Total Estimated Department Request: \$19,060.00

Updated Total Department Request: \$19,060.00

RECOMMENDED Total Department Request Utilizing FY 2027 Funds: \$19,060.00

RECOMMENDED Total Department Request Utilizing FY 2026 Funds: \$0.00

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)