



LEGISLATIVE BUDGET BOARD

Overview of Information Technology and Cybersecurity

PRESENTED TO HOUSE APPROPRIATIONS COMMITTEE

LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2019

Overview of State Information Technology

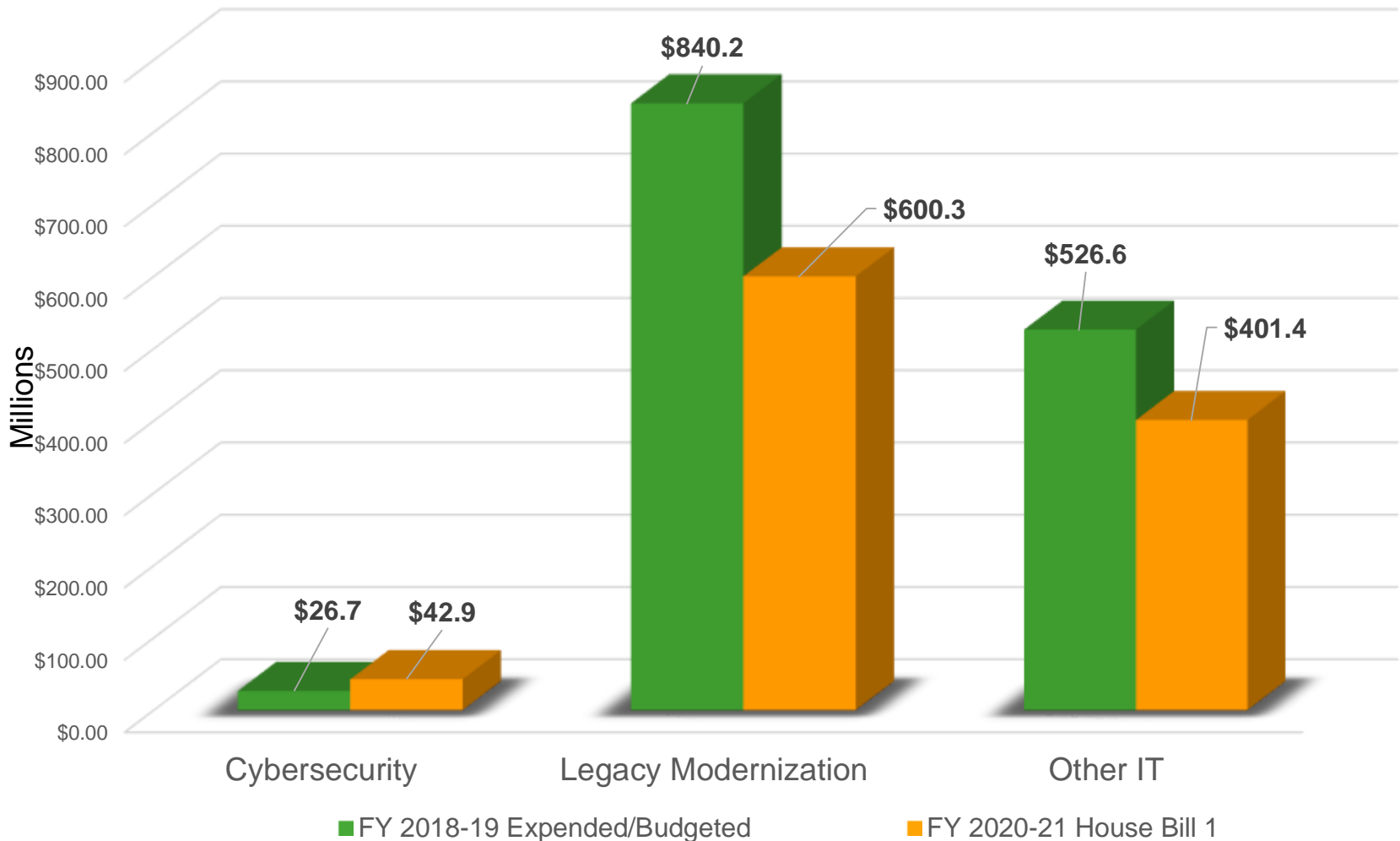
- Cybersecurity projects help reduce risk to the confidentiality, integrity and/or availability of existing data and information systems.
- Legacy Modernization projects are related to computer system or application programs that are operated with obsolete or inefficient hardware or software technology. Legacy systems are also more difficult and costly to maintain, less resilient, and carry a higher degree of security risk.
- Other IT projects include but are not limited to enhancements to major components of existing IT systems, development projects for process improvement projects, such as transitions to paperless processes, procurement of new systems where none currently exist, PCs, or software/hardware updates, VoIP phone systems, network upgrades and general modifications to IT infrastructure.
- All IT categories may be subject to Quality Assurance Team (QAT) oversight.

Cybersecurity in the State Budget

Cybersecurity costs are embedded in various components of the budget, including but not limited to the following:

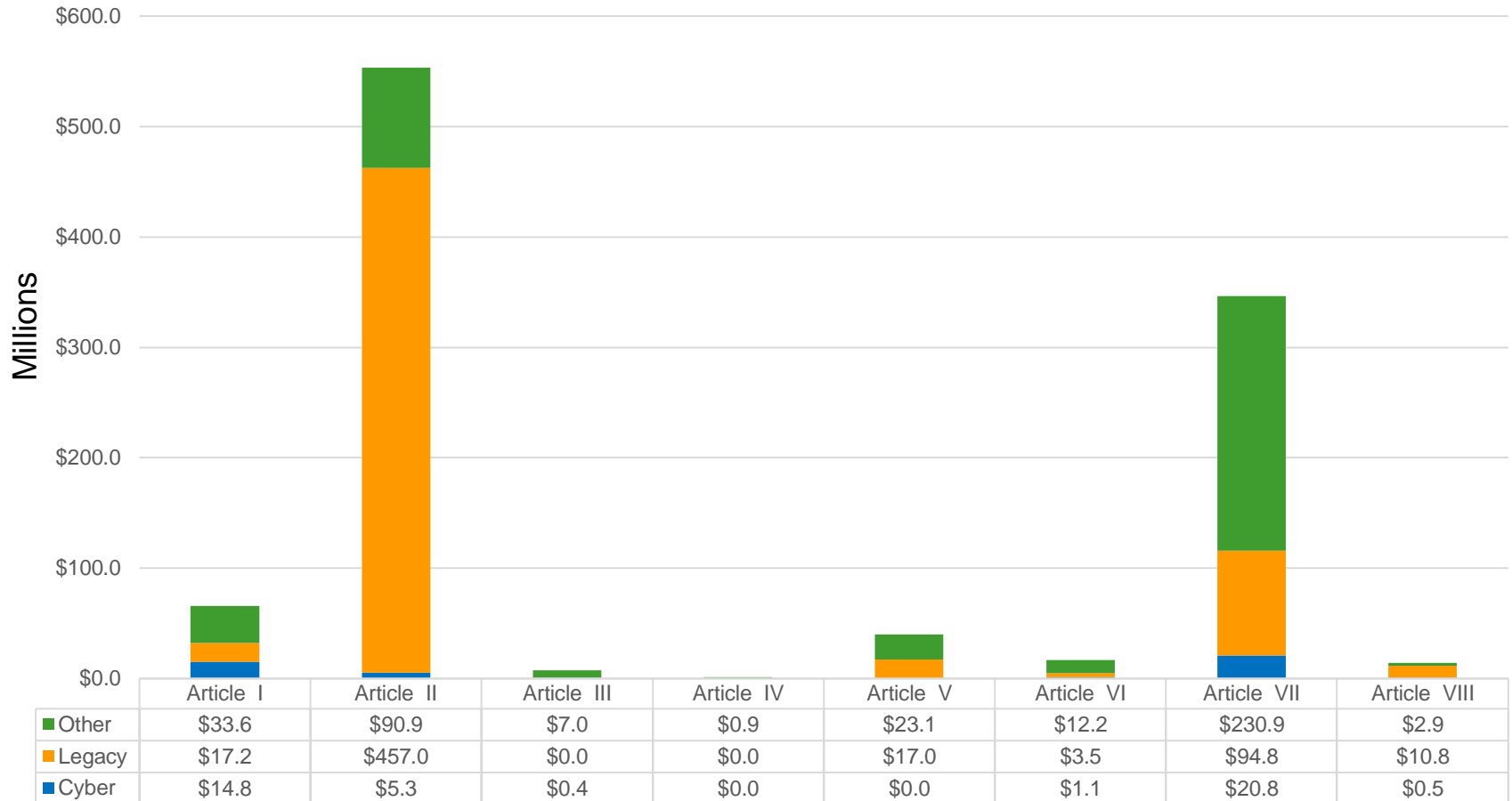
- Data Center Services (DCS)
- Centralized Accounting and Payroll/Personnel System (CAPPS)
- Capital Budgets (Cybersecurity, Legacy Modernization and Other IT projects)
- Ongoing Maintenance (Daily Operations)
- Major Information Resources Projects

IT Categories Fiscal Years 2018-2021



Technology Recommendations 2020-21

Technology funding in House Bill 1 for the 2020-21 biennium totals \$1.4 billion dollars. Of this amount, \$42.9 million is for Cybersecurity, \$239.9 million is for Legacy Modernization and \$401.4 million is for Other IT.



QUALITY ASSURANCE TEAM (QAT)

LBB staff contract oversight compliments the work of the Quality Assurance Team (QAT). QAT consists of representatives from the CPA, DIR, LBB, and the SAO (Advisory Only).

QAT monitors information resource projects whose development costs exceed \$1 million, or as designated by the Legislature. Monitoring includes:

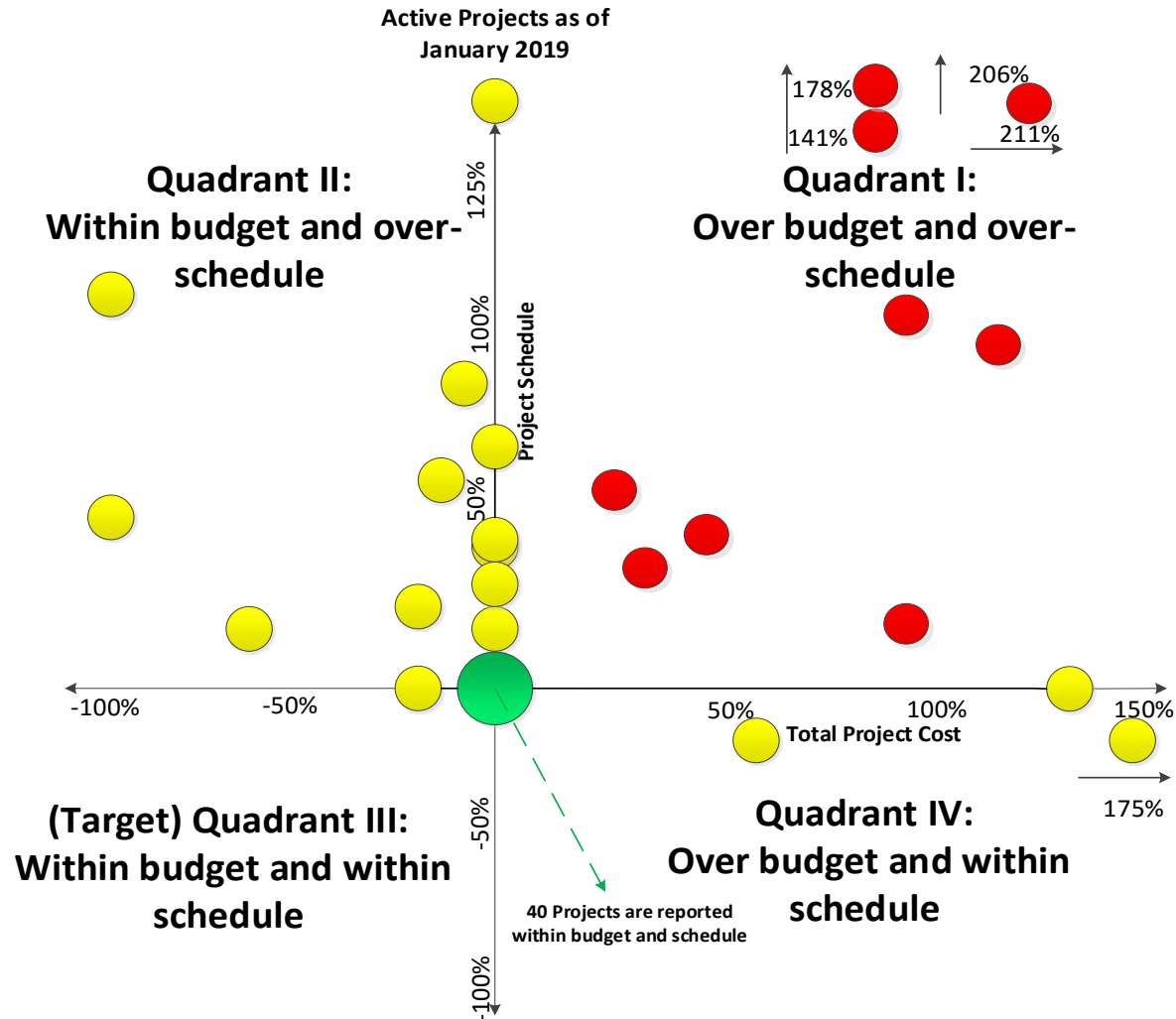
- Reviewing project risks and approving the expenditure of appropriated funds
- Reporting to state leadership on the status of projects
- Requesting detailed project information, QAT Framework deliverable updates, audits, or assistance as necessary
- Reviewing and approving of contract amendments whose costs exceed 10 percent of the contract amount

QAT PROJECTS BY ARTICLE

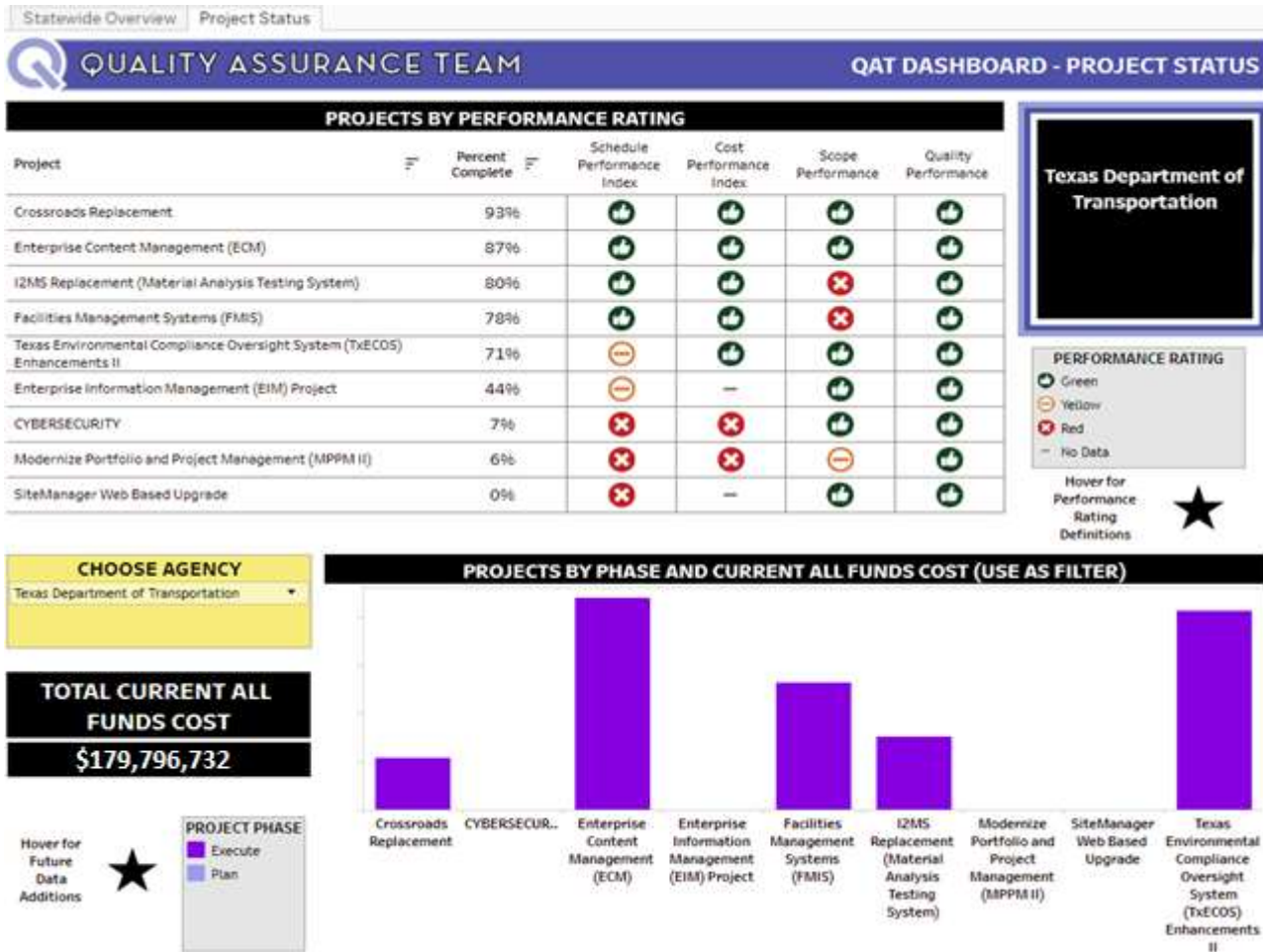
ARTICLE	NUMBER OF PROJECTS	TOTAL VALUE (in millions)	AVERAGE VALUE (in millions)	AVERAGE DURATION (in years)	LONGEST DURATION (in years)
I	13	\$520.6	\$47.3	2.4	10.5
II	28	\$335.4	\$11.9	2.9	12.0
III	2	\$131.9	\$65.9	4.9	8.1
V	2	\$11.1	\$5.6	2.2	4.4
VI	2	\$8.0	\$4.0	2.0	2.0
VII	17	\$362.9	\$21.3	2.5	6.6
VIII	1	\$2.4	\$2.4	2.8	2.8

QAT currently monitors 65 major information resources projects totaling \$1.37 billion.

QAT PROJECTS BY STATUS



QAT PROJECT DASHBOARD



<https://public.tableau.com/profile/state.of.texas.lbb#!/vizhome/DIRFINAL/StatewideOverview>



LEGISLATIVE BUDGET BOARD

Contact the LBB

Legislative Budget Board

www.lbb.state.tx.us

512.463.1200