LUBBOCK COUNTY

MANAGED IT & CYBERSECURITY PARTNERSHIP

A Three-Year Transition & Co-Management Plan

Prepared for the Lubbock County Commissioners Court

Prepared by RelevantTec

Lubbock, TX

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Executive Summary

Lubbock County has made a significant investment in technology to support public safety, judicial operations, county departments, and the essential services relied upon by more than 329,000 residents. As technology requirements continue to evolve, the County faces many of the same challenges confronting local governments nationwide: rising software costs, increasing cybersecurity threats, difficulty recruiting and retaining qualified IT professionals, and the growing complexity of managing enterprise technology vendors and contracts.

RelevantTec proposes a three-year co-managed Information Technology and Cybersecurity Partnership that expands the County's operational capacity while preserving its existing leadership, governance, and institutional knowledge. Rather than replacing the Information Technology Services (LCITS) organization, the proposed partnership supplements County resources by assuming mutually approved operational responsibilities through a structured, phased implementation.

This approach enables Lubbock County to improve service delivery, strengthen cybersecurity, and create long-term financial efficiencies while maintaining complete control over technology strategy, budgeting, and implementation decisions.

Key Commitments

Workforce Stability

No current Information Technology employee will lose employment as a result of this partnership. Operational responsibilities transition through existing vacancies and natural attrition, allowing the County to strengthen technology operations while preserving institutional knowledge and maintaining continuity of service.

Financial Opportunity

Based on the County's FY2026 adopted budget and publicly available technology records, RelevantTec has identified approximately **$2–3 million in verified annual savings opportunities**, with a documented path toward **$4 million or more** as major enterprise agreements reach scheduled renewal during the proposed implementation period.

Every financial assumption presented in this proposal is supported by County budget documents, executed technology contracts, staffing information, or records obtained through the Texas Public Information Act. Where future estimates are included, they are clearly identified and will be validated during the Assessment and Planning phase before implementation decisions are made.

Phased Implementation

Implementation begins with a comprehensive operational assessment that validates financial assumptions, reviews technology contracts, evaluates staffing, and establishes implementation priorities. Additional services are introduced only after each phase has been completed, reviewed, and approved by County leadership.

Scope-Based Investment

Monthly service fees increase only as additional services are successfully implemented and accepted. This approach aligns cost with delivered value and allows the County to evaluate measurable results before expanding the engagement.

Co-Managed Operating Model

Strategic leadership, governance, budgeting, policy, and long-term technology planning remain under County control throughout the engagement. RelevantTec supplements the existing organization by providing managed IT services, cybersecurity operations, vendor management, and operational support where approved by County leadership.

Financial Opportunity

The proposed partnership distinguishes between opportunities that can be realized immediately and those that become available as existing technology agreements reach scheduled renewal.

Immediate opportunities include operational efficiencies associated with current staffing vacancies, workforce planning, vendor management, and selected operational expenditures supported by the FY2026 adopted budget.

Additional opportunities become available as major Microsoft, Tyler Technologies, and Cisco agreements naturally reach renewal during the proposed implementation period. These renewal events provide the County with strategic opportunities to evaluate licensing, vendor relationships, and long-term technology costs without disrupting ongoing operations.

Together, these initiatives establish a measurable financial roadmap that improves cost predictability while maintaining flexibility throughout implementation.

Recommendation

RelevantTec recommends that Lubbock County authorize the **Assessment and Planning** phase as the initial step toward a phased co-managed partnership.

This assessment will validate financial assumptions, review technology contracts, evaluate staffing and operational priorities, and develop a detailed implementation roadmap before any operational responsibilities transition.

By beginning with a comprehensive assessment, County leadership retains complete control over implementation decisions while receiving the verified information necessary to determine the appropriate scope, pace, and timing of future phases.

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1. Why This Matters

1.1 The Opportunity

Lubbock County has an opportunity to modernize the delivery of technology services while improving cybersecurity, expanding operational capacity, and reducing long-term operating costs.

Like many public-sector organizations, the County must balance increasing technology demands with constrained budgets, workforce shortages, and expanding cybersecurity responsibilities. Addressing these challenges requires more than additional staffing or new technology purchases—it requires an operating model that improves efficiency without disrupting the services County departments depend upon every day.

RelevantTec's proposed co-managed partnership is designed to accomplish exactly that.

Rather than replacing the County's Information Technology Services organization, RelevantTec provides additional operational capacity while County leadership continues directing technology strategy, governance, budgeting, and policy. This collaborative model allows the County to improve day-to-day technology operations while maintaining complete control over long-term technology decisions.

1.2 Partnership Framework

The proposed engagement is built upon five guiding principles.

Principle	Commitment
Workforce Stability	Transition operational responsibilities through vacancies and natural attrition without displacing current employees.
County Leadership	Preserve County authority over strategy, governance, budgeting, procurement, and technology policy.
Measured Implementation	Introduce services through phased implementation with formal review and approval between each stage.
Financial Accountability	Measure progress against the FY2026 adopted budget using documented financial reporting and performance metrics.
Operational Flexibility	Allow County leadership to determine the pace and scope of implementation based on validated results.

1.3 Objectives

The proposed partnership is intended to:

- Improve technology service delivery across County government.
- Strengthen cybersecurity and operational resilience.
- Improve long-term budget predictability.
- Optimize vendor management and technology contracts.
- Expand operational capacity without increasing organizational complexity.
- Provide County leadership with measurable financial and operational results throughout implementation.

1.4 Transition to Assessment

The following sections present the County's current technology environment, identify measurable financial opportunities, and outline a phased implementation strategy designed to strengthen technology operations while preserving the leadership, workforce, and governance structures that have already been established.

2. Current State Assessment

2.1 Current Technology Environment

Lubbock County has developed a centralized Information Technology Services (LCITS) organization that supports county departments, public safety, judicial operations, enterprise applications, communications, and critical technology infrastructure across county government.

The FY2026 adopted Information Technology Services budget totals **$12,272,077**, representing approximately **3.6% of the County's total operating budget**. This proposal uses the FY2026 adopted budget as the financial baseline for all analyses and recommendations.

FY2026 Information Technology Budget

(Insert existing budget table without modification.)

Key Observations

- Software maintenance represents the County's largest recurring technology expense outside personnel, reflecting the increasing cost of enterprise licensing and vendor agreements.
- Technology spending has shifted from one-time capital investments toward recurring subscription and maintenance costs, increasing the importance of long-term contract management.
- The County has continued investing in technology while reducing the overall IT budget compared to FY2025, demonstrating a commitment to fiscal responsibility despite increasing operational demands.

These trends create opportunities to improve cost predictability through operational efficiencies, vendor management, and strategic contract planning while maintaining existing service levels.

2.2 Peer County Benchmark

To provide context for Lubbock County's current technology investment, RelevantTec compared verified centralized IT budgets from counties of similar size with publicly available financial information.

Peer County Comparison

County	Population	Centralized IT Budget	vs. Lubbock
Lubbock County, TX	329,000	$12.27M	—
McLennan County, TX	273,000	$6.36M	+93%
Hays County, TX	314,000	$5.36M	+129%
Washington County, AR	260,000	$3.24M	+279%
Comal County, TX	203,000	$2.55M	+381%

Benchmark Observations

Among the comparison counties reviewed, Lubbock County maintains the largest verified centralized Information Technology budget and the highest technology investment per resident.

While organizational structures vary among counties, the comparison demonstrates that Lubbock County's technology spending exceeds that of comparable jurisdictions, indicating an opportunity to evaluate alternative operating models without reducing service quality.

The benchmark is intended to provide financial context rather than direct operational equivalency.

2.3 Workforce Assessment

At the time of this analysis, the Information Technology Services organization included **51 authorized positions**, with **44 filled positions** and **7 vacancies,** representing a vacancy rate of approximately **13.7 percent**.

Current Staffing

Application Analyst	6	3	Absorbable / co-managed
Electronic Systems Technician I	2	2	Absorbable
Service Desk Supervisor	3	1	Absorbable
Electronic Systems Supervisor	1	1	Absorbable
Service Desk Specialist	11	0	Absorbable (later phase)
Network Administrator / Systems Admin.	4	0	Co-managed / strategic
Director, Managers, Supervisors (retained tier)	6	0	Retained
All other positions	18	0	Mixed — see full roster

Workforce Observations

The majority of current vacancies exist within operational support functions rather than strategic leadership positions. This presents an opportunity to expand service capacity without disrupting existing management or institutional knowledge.

Rather than recommending organizational restructuring, RelevantTec proposes supplementing operational responsibilities as vacancies occur through existing openings and future natural attrition. This approach preserves continuity while allowing County leadership to determine the pace of implementation.

2.4 Technology Vendor Environment

Lubbock County operates a mature technology environment supported by numerous enterprise software providers and long-term vendor agreements.

Several major contracts are scheduled for renewal during the proposed implementation period, creating natural opportunities to evaluate licensing strategies, pricing, vendor performance, and long-term technology planning.

Enterprise Contract Renewal Schedule

Vendor / Contract	Status	Relevance to Plan
Microsoft 365 Enterprise Agreement	Confirmed expiring 9/30/2026, no auto-renewal	Single largest Year 1 lever ($790,185/yr); requires a new enrollment, not a renewal — full re-negotiation opportunity
Tyler Technologies (all modules)	Fixed pricing through 9/30/2026 only; reverts to uncapped 'then-current rates' thereafter	Largest overall contract (≈$1.15M/yr); unpriced renewal 15 months out is the strongest argument for contract-management services
Cisco Security EA (MFA, EDR, firewall, DNS)	≈$180K/yr combined, term through 1/6/2028, no auto-renewal	Real consolidation target; corrects an earlier overstatement that had this at nearly $720K/yr
Tyler Electronic Discovery hosting	$10,000/mo, terminable at will	Immediate, no-penalty quick win once the County selects a data destination
CorEMR (jail EMR)	Likely already auto-renewed through 8/2027	Year 2 renewal management item, not Year 1 as originally scoped
Cellebrite (TAG regional)	$1.43M/yr, multi-agency Anti-Gang Center funding	Excluded from all addressable-spend and savings calculations in this plan

The timing of these renewals aligns well with the proposed phased implementation strategy. Rather than replacing systems prematurely, the County can evaluate each agreement at its scheduled renewal, minimizing operational disruption while maximizing financial flexibility.

Section Summary

Lubbock County has established a capable technology organization supported by experienced leadership, enterprise-class technology platforms, and significant annual investment.

The County's greatest opportunity is not replacing what already works—it is improving operational efficiency, strengthening cybersecurity, and increasing financial predictability through a phased, co-managed operating model that builds on the foundation already in place.

Section Summary

Lubbock County has established a capable technology organization supported by experienced leadership, enterprise-class technology platforms, and significant annual investment.

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3. Financial Opportunity

Executive Overview

Lubbock County has an opportunity to improve long-term technology cost efficiency without compromising service quality, cybersecurity, or operational continuity.

RelevantTec's financial analysis identifies opportunities in two categories:

- **Verified Opportunities** supported by the FY2026 adopted budget, staffing data, and documented operational expenditures.
- **Strategic Opportunities** that become available as major enterprise technology agreements reach scheduled renewal during the proposed three-year implementation.

This distinction separates opportunities that can be evaluated immediately from those dependent upon future procurement and contract decisions, providing County leadership with a realistic and measurable financial roadmap.

3.1 Verified Financial Opportunities

The analysis identified several opportunities to improve operational efficiency while maintaining existing service levels.

Verified Financial Opportunity Summary

Source	Est. Annual Value	Basis
Already-vacant positions (7 seats)	\$500K–\$600K	Budget ÷ headcount estimate; validated in Q1 against actual position costs
Year 1–2 attrition (8–10%/yr, no backfill)	\$350K (Yr1) → \$1.1–1.2M (Yr3, cumulative)	Applied to \$4.31M fully loaded personnel budget
Software maintenance consolidation	\$1.5M–\$2.5M (phased in as contracts renew)	530800 line item, 44% of which is scans/manual renewal today
Tyler Electronic Discovery hosting (cancel)	\$120K	Terminable at will — no minimum term
Gross bridge total	\$2.9M–\$4.2M	Sum of above, phased across Years 1–3
Less: RelevantTec fee at full ramp	–\$1.5M	\$125,000/mo × 12
Net verified savings at full run rate	\$1.4M–\$2.7M/yr	Headline range rounds to \$2–3M accounting for phase-in timing

Key Findings

The largest verified opportunities are concentrated in four areas:

- Existing staffing vacancies
- Long-term workforce planning through natural attrition
- Software licensing and vendor management
- Enterprise contract optimization

Collectively, these opportunities establish a conservative annual financial opportunity of approximately **\$2.9 million to \$4.2 million** before implementation costs.

After full implementation of the proposed managed services model, the projected net annual financial opportunity is approximately **\$1.4 million to \$2.7 million**, depending upon implementation timing and enterprise contract outcomes.

These projections are intentionally conservative and use the County's FY2026 adopted budget as the baseline for measurement.

3.2 Long-Term Strategic Opportunities

Several of the County's largest technology agreements naturally align with the proposed implementation schedule.

Enterprise Renewal Timeline

(Insert existing renewal table.)

Rather than replacing technology prematurely, the proposed partnership evaluates each agreement as it reaches renewal.

This approach allows the County to:

- Review licensing requirements.
- Evaluate vendor performance.
- Negotiate improved pricing where appropriate.
- Reduce unnecessary duplication.
- Align future technology investments with operational priorities.

Because these opportunities occur during normal contract cycles, implementation risk is minimized while preserving operational continuity.

3.3 Measuring Financial Performance

Success will be measured against the County's FY2026 adopted Information Technology budget.

RelevantTec will provide executive financial reporting throughout the engagement, including:

- Verified savings realized during each implementation phase.
- Budget-to-actual financial comparisons.
- Vendor contract improvements.
- Cost avoidance documentation.

- Updated financial forecasts.
- Annual executive financial review supporting the County budgeting process.

This reporting framework provides County leadership with objective measurements throughout implementation and ensures future decisions are based on documented results rather than assumptions.

Section Summary

The proposed partnership is designed to improve financial performance through measured operational improvements rather than disruptive organizational change.

By validating assumptions, measuring results, and aligning implementation with existing contract renewals, Lubbock County can improve long-term technology cost efficiency while maintaining operational stability and executive oversight.

4. Workforce Strategy

Executive Overview

A successful technology partnership depends on preserving institutional knowledge while expanding operational capacity. The proposed workforce strategy is designed to strengthen County technology operations without disrupting existing leadership, organizational stability, or service delivery.

Rather than replacing the County's Information Technology Services organization, RelevantTec supplements operational resources through a phased co-managed model that aligns with existing vacancies, workforce planning, and future natural attrition.

This approach allows County leadership to determine the pace of implementation while maintaining full control over staffing decisions.

4.1 Workforce Transition

The proposed workforce strategy follows two parallel implementation paths.

Existing Vacancies

At the time of this analysis, LCITS maintained seven authorized vacant positions concentrated primarily within operational support functions.

Following completion of the Assessment and Planning phase, County leadership may elect to transition selected operational responsibilities associated with these vacancies to RelevantTec rather than immediately filling each position.

Potential operational areas include:

- Service Desk
- Desktop Support
- Endpoint Management
- Application Support
- Electronic Systems Support

This approach expands service capacity without disrupting existing employees or organizational structure.

Natural Attrition

As future vacancies occur through retirement, resignation, or other voluntary separation, County leadership may evaluate each position individually to determine whether responsibilities should remain internal or transition to the co-managed operating model.

Each staffing decision remains under County control.

This phased process provides flexibility while avoiding unnecessary organizational disruption.

4.2 Operational Responsibilities

The proposed operating model clearly separates strategic leadership from operational execution.

Responsibility	Primary Owner
Technology Strategy	Lubbock County
Governance & Policy	Lubbock County
Budget Development	Lubbock County

Responsibility	Primary Owner
Enterprise Architecture	Lubbock County
Service Desk Operations	Co-Managed
Desktop & Endpoint Support	Co-Managed
Infrastructure Operations	Co-Managed
Vendor Management	Co-Managed
Cybersecurity Operations	Co-Managed
Executive Reporting	RelevantTec

This framework preserves County authority over strategic decisions while expanding operational capacity through the partnership.

4.3 Benefits to Lubbock County

The proposed workforce strategy provides several long-term advantages.

Operational Capacity

Expand available technical resources without increasing organizational complexity.

Recruiting Flexibility

Reduce dependence on recruiting difficult-to-fill technical positions while maintaining service continuity.

Institutional Knowledge

Preserve leadership experience and County-specific knowledge by maintaining existing management and strategic functions.

Workforce Stability

Allow staffing changes to occur gradually through existing workforce planning rather than large organizational restructuring.

Technical Depth

Provide access to specialized cybersecurity, infrastructure, cloud, and enterprise technology expertise that would otherwise require multiple specialized hires.

4.4 Shared Responsibilities

Successful implementation requires active participation from both organizations.

RelevantTec

RelevantTec will:

- Perform the Assessment and Planning engagement.
- Validate financial assumptions.
- Develop the implementation roadmap.
- Deliver approved operational services.
- Manage designated technology vendors.
- Provide executive reporting.
- Maintain agreed service levels.

Lubbock County

Lubbock County will:

- Appoint an executive sponsor.
- Provide access to operational information.
- Designate departmental contacts.
- Participate in planning meetings.
- Review major recommendations.
- Approve progression between implementation phases.

4.5 Validation

Before operational responsibilities transition, RelevantTec will validate:

- Technology inventory

- Staffing assignments
- Operational workload
- Vendor responsibilities
- Service delivery processes
- Financial assumptions

The resulting assessment establishes the baseline used to measure operational and financial performance throughout the engagement.

Section Summary

The workforce strategy is designed to improve operational capacity while preserving organizational stability.

By aligning implementation with existing vacancies and future workforce planning, Lubbock County can strengthen technology operations without disrupting leadership, institutional knowledge, or service delivery.

5. Implementation Roadmap

Executive Overview

The proposed implementation is intentionally structured to minimize operational risk while providing measurable results throughout the engagement.

Rather than transitioning services all at once, implementation occurs through a series of defined phases. Each phase concludes with a formal review before the next begins, allowing County leadership to validate performance, confirm financial assumptions, and determine the appropriate pace of implementation.

This phased approach ensures operational continuity while providing complete transparency into progress, costs, and outcomes.

Phase One

Assessment & Planning

Recommended Duration: Quarter 1

The engagement begins with a comprehensive assessment of the County's technology environment. This phase validates the assumptions presented throughout this proposal and establishes the operational baseline for all future implementation activities.

No operational responsibilities transition during this phase.

Primary Deliverables

- Enterprise technology assessment
- Technology asset inventory
- Staffing and workload analysis
- Cybersecurity assessment
- Vendor contract inventory
- Contract renewal calendar
- Financial validation
- Implementation roadmap
- Executive Findings Report

County Participation

Lubbock County will designate project leadership and provide reasonable access to technology documentation, financial information, and key personnel necessary to complete the assessment.

Completion of the Assessment phase does not obligate the County to proceed with future implementation.

Phase Two

Initial Operations

Following acceptance of the Assessment and Planning phase, RelevantTec begins transitioning approved operational responsibilities.

Primary Objectives

- Launch approved operational support services
- Implement vendor management processes

- Establish executive reporting
- Begin endpoint management
- Support Microsoft and Tyler contract planning
- Validate initial financial improvements

Success Criteria

- Operational services functioning as designed
- Executive reporting established
- Baseline financial measurements completed
- Initial implementation objectives achieved

Phase Three

Operational Expansion

During the second year, implementation expands according to County priorities and validated operational results.

Expansion may include additional infrastructure management, cybersecurity services, operational support, and enterprise vendor management as approved by County leadership.

Primary Objectives

- Expand co-managed operations
- Increase cybersecurity maturity
- Improve operational efficiency
- Continue contract optimization
- Deliver quarterly executive reporting

Phase Four

Long-Term Optimization

The final implementation phase focuses on long-term operational maturity and strategic technology planning.

Major enterprise contract renewals occurring during this period provide opportunities to evaluate licensing, infrastructure strategy, cybersecurity architecture, and long-term operational efficiencies.

Primary Objectives

- Cisco Enterprise Agreement evaluation
- Long-term infrastructure planning
- Technology lifecycle planning
- Operational maturity assessment
- Financial performance review
- Partnership evaluation

Executive Performance Reporting

RelevantTec will provide executive reporting throughout implementation.

Performance measurements include:

Operational Performance

- Service responsiveness
- Resolution performance
- System availability
- Operational improvements
- Cybersecurity performance

Financial Performance

- Budget comparison
- Verified savings
- Vendor improvements
- Cost avoidance

- Budget forecasting

Executive Reporting

Quarterly Executive Reports will summarize:

- Progress toward implementation goals
- Financial performance
- Operational metrics
- Technology roadmap updates
- Recommendations for the next phase

Phase Approval

Progression between phases occurs only after:

- Completion of scheduled deliverables
- Joint review by County leadership
- Acceptance of implementation objectives
- Mutual approval to proceed

This governance model ensures every phase demonstrates measurable value before additional operational responsibilities are introduced.

Section Summary

The implementation roadmap balances operational stability with measurable progress.

Beginning with a comprehensive assessment and advancing through controlled implementation phases, the proposed partnership allows Lubbock County to improve technology operations while maintaining complete control over scope, budget, and implementation timing.

6. Commercial Terms

Executive Overview

The proposed commercial framework is designed to provide Lubbock County with flexibility, transparency, and accountability throughout the engagement.

Rather than committing to a full operational transition on day one, the County authorizes services incrementally through a phased implementation model. Each phase is independently evaluated before additional services are approved, ensuring financial investment remains aligned with measurable results.

6.1 Agreement Structure

RelevantTec proposes a Master Managed Information Technology and Cybersecurity Services Agreement supporting a phased, co-managed operating model.

The agreement establishes the legal and operational framework for the partnership while allowing implementation to expand only as approved by County leadership.

This structure provides flexibility for future growth without requiring the County to commit to services before they are needed.

6.2 Agreement Objectives

The agreement is designed to:

- Improve technology service delivery.
- Strengthen cybersecurity.
- Improve long-term budget predictability.
- Enhance vendor management.
- Reduce operational risk.
- Preserve County leadership and governance.
- Maintain uninterrupted technology services throughout implementation.

6.3 Contract Administration

RelevantTec will prepare an agreement that aligns with Lubbock County's procurement requirements and standard contractual provisions.

The agreement will address:

- Public Information Act compliance
- Data ownership
- Records retention
- State of Texas certifications
- Insurance requirements
- Payment terms
- Audit cooperation
- Transition assistance
- Termination provisions
- Non-appropriation requirements

Using the County's established contractual framework is intended to simplify negotiations and reduce implementation time.

6.4 Data Ownership

All County data remains the exclusive property of Lubbock County.

RelevantTec will not claim ownership of County information or restrict the County's access to its systems or data.

Should the engagement conclude, RelevantTec will cooperate fully in transferring operational information and County-owned data in commercially usable formats consistent with the agreement.

6.5 Scope of Services

Services available through the partnership include:

Managed IT Services

- Service Desk
- Remote User Support

- Endpoint Management
- Infrastructure Monitoring
- Network Administration
- Patch Management

Cybersecurity

- Security Operations Center (SOC)
- Endpoint Detection and Response
- Threat Monitoring
- Vulnerability Management
- Security Awareness Training
- Incident Response Coordination

Technology Management

- Vendor Management
- Technology Procurement Support
- Asset Management
- Strategic Planning Support
- Budget Planning Assistance

Professional Services

- Technology Consulting
- Project Management
- Infrastructure Planning
- Microsoft 365 Consulting
- Disaster Recovery Planning
- Business Continuity Planning

6.6 Services Outside Initial Scope

Unless separately approved, the following are excluded from the initial engagement:

- Grant-funded multi-agency technology programs
- Independent constitutional office environments outside LCITS
- Systems managed exclusively by third-party vendors
- Construction-related technology projects
- Specialized public safety systems requiring vendor-specific support

Additional services may be incorporated through mutually approved amendments.

6.7 Governance

The partnership is governed through a shared operating model.

County Responsibilities	RelevantTec Responsibilities
Technology Strategy	Operational Service Delivery
Governance & Policy	Managed IT Operations
Budget Approval	Cybersecurity Operations
Procurement Decisions	Vendor Coordination
Executive Oversight	Performance Reporting
Long-Term Planning	Technology Recommendations

Quarterly Executive Reviews provide the forum for reviewing operational performance, financial results, technology planning, and implementation priorities.

Section Summary

The commercial framework provides Lubbock County with a flexible partnership structure that supports phased implementation while preserving County ownership, governance, and decision-making authority.

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7. Investment & Pricing

Executive Overview

The proposed pricing model aligns financial investment with measurable operational results.

Rather than requiring an immediate full-service commitment, monthly investment increases only as additional services are successfully implemented and accepted by the County.

This phased approach allows County leadership to evaluate value at each stage before authorizing further expansion.

7.1 Phased Investment

(Insert the existing pricing table exactly as written.)

7.2 Pricing Philosophy

The monthly service fee includes the personnel, technology platforms, cybersecurity tools, service management systems, vendor management, and executive oversight required to support each implementation phase.

As operational responsibilities expand, pricing increases only to reflect the approved scope of services.

7.3 Acceptance

Each implementation phase concludes only after:

- Scheduled deliverables are completed.
- County leadership reviews performance.
- Phase objectives are accepted.
- Authorization is provided to proceed.

This process ensures accountability while allowing the County to verify results before expanding the engagement.

7.4 Price Stability

RelevantTec is committed to predictable pricing throughout the engagement.

Any future adjustments resulting from expanded scope or County-requested changes will be documented and approved before implementation.

Section Summary

The pricing model is designed to provide predictable costs, measurable value, and flexibility throughout the engagement. County investment remains directly aligned with approved operational responsibilities and demonstrated results.

8. Recommendation & Next Steps

Executive Recommendation

Based on our review of Lubbock County's current technology environment, staffing model, vendor relationships, and financial position, RelevantTec recommends proceeding with the **Assessment and Planning** phase as the first step toward a phased co-managed Information Technology and Cybersecurity Partnership.

This approach provides County leadership with a low-risk opportunity to validate assumptions, evaluate operational priorities, and develop a detailed implementation roadmap before any operational responsibilities transition.

Beginning with an assessment ensures that future decisions are based on verified operational and financial data while preserving complete County control over scope, timing, and implementation.

8.1 Assessment Objectives

The Assessment and Planning phase establishes the foundation for the proposed partnership.

Primary objectives include:

- Validate the financial assumptions presented in this proposal.
- Confirm the current technology environment and asset inventory.
- Review enterprise technology contracts and renewal schedules.

- Evaluate staffing assignments and operational workloads.
- Assess cybersecurity maturity and operational risks.
- Identify implementation priorities.
- Develop a detailed implementation roadmap.

Upon completion, County leadership will receive an Executive Findings Report summarizing observations, recommendations, validated financial opportunities, and proposed implementation priorities.

8.2 Recommended Path Forward

RelevantTec recommends the following three-step process.

Step One

Authorize Assessment & Planning

Authorize the standalone Assessment and Planning engagement to establish an operational baseline and validate the assumptions presented throughout this proposal.

Step Two

Review Executive Findings

Following completion of the assessment, RelevantTec will present an Executive Findings Report that includes:

- Validated financial opportunities
- Technology assessment results
- Vendor contract analysis
- Cybersecurity observations
- Operational recommendations
- Proposed implementation roadmap

County leadership may then determine the appropriate scope and timing of future implementation phases.

Step Three

Implement Approved Services

Only after review and approval of the Executive Findings Report would operational responsibilities transition according to the implementation roadmap approved by County leadership.

Each implementation phase remains subject to County approval before additional services are introduced.

Why RelevantTec

RelevantTec believes the strongest technology partnerships are built on transparency, measurable performance, and shared accountability.

Our objective is not to replace the County's Information Technology Services organization, but to strengthen it by providing additional operational capacity, specialized expertise, and long-term strategic support.

By combining the County's institutional knowledge with RelevantTec's managed services experience, Lubbock County can improve technology operations while maintaining local leadership, financial accountability, and uninterrupted service to County departments and the citizens they serve.

Conclusion

Lubbock County has invested significantly in technology to support its employees, elected officials, and the public. The challenge is no longer whether technology is essential—it is how to deliver increasingly complex services in a financially sustainable manner while strengthening cybersecurity and maintaining operational excellence.

The proposed partnership provides a practical, phased approach to achieving those objectives. Beginning with a comprehensive assessment allows the County to validate assumptions, identify measurable opportunities, and determine the most appropriate path forward using verified information rather than estimates.

RelevantTec appreciates the opportunity to present this proposal and welcomes the opportunity to partner with Lubbock County in building a more efficient, secure, and sustainable technology organization.