

INFORMATION TECHNOLOGY DEPARTMENTAL OVERVIEW

The mission of the Information Technology Department is to enable County departments to provide the best possible services to citizens through innovative IT solutions.

The Information Technology Department (IT) is organized into four divisions: Administration, Applications, Network/Communications and Technical Support. The Department has 46 fulltime-equivalent employees providing technology services countywide.

The Information Technology Department utilizes Internal Service Funds (ISFs) to account for many of the business functions it provides to County departments, including data, network, radio and telephone services.

Administration:

The Administration Services Division supports staff in achievement of the department's mission through financial planning and forecasting, budgeting and accounting, management of the department's revenue, billing and collections processes and provision of administrative services. Key initiatives in the Administrative Division include IT Governance: Determining how best to organize and leverage IT resources, fund IT initiatives and ensure the County maximizes its IT investments; and IT Employee Excellence: Developing plans and programs to recruit, train, develop and retain qualified information technology experts.

Applications:

The Applications Division is responsible for developing, supporting and managing enterprise applications in support of Countywide IT mission and goals.

- Data for Decision-Making: Making County data easily available for analysis and reporting both internally and to external customers;
- Geographic Information System (GIS) Stabilization and Expansion: Tying County data to geographic coordinates for analysis, reporting and mapping;
- e-Government
- Website Enhancement: Making it easier for the public to conduct business and find information via the County's web site;
- Online Applications Deployment: Implementing applications that deliver the information and services the customer wants and making them available over the Web;

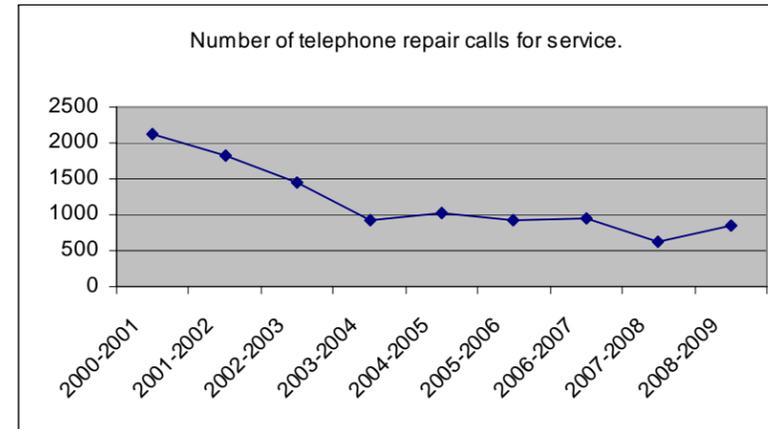
Network/Communications:

The Network/Communications Division delivers wide area and local area data networks, Internet services, telephone systems, 2-way radio and microwave communications systems, remote computing and telecommuting support.

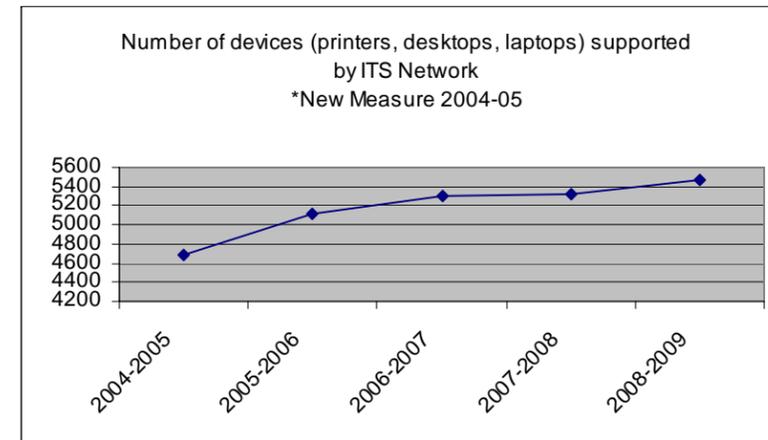
Technical Support Division:

The Technical Support Division delivers Windows infrastructure and email services, web and SQL database hosting and network security services.

INFORMATION TECHNOLOGY DEPARTMENT KEY TREND ANALYSIS



The trend of telephone repair calls for service shows a 60% decline over the last eight years due to phone upgrades and better technology.



The volume of devices supported by the IT network increased by 17% from 2004 through 2008. This trend shows an average of 1.32 devices per FTE demonstrating the use of computers beyond individuals to public terminals and hearing room facilities.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
 Program Budgets are \$Total Uses / \$Total General Fund Contribution

INFORMATION TECHNOLOGY DEPARTMENT

Sally Nagy
 Chief Information Officer
 \$12.8M / \$0.9M
 FTE: 46.0

Daniel Milei
 Director
 Information Technology
 Department

Division: # & Title from CCID
 Cost Center Report
 Budget/GFC from CCID
 (Financial Data by Cost Ctr)

Sub-Divn: # & Name from
 Cost Center Report
 Obj: From CCID Inventory

Program: Title from CCID
 Number from CCID
 Budget/GFC from CCID
 (Financial Data by Prog)
 FTE: CCID

Divn 01 – Administration
 \$0.7M / \$0.0M
 FTE: 4.0

Sub-Divn 01: Administration
 Obj: Financial planning and forecasting, budgeting and accounting, management of the department's revenue, billing and collections.

Administration
 Program 1000
 \$703.9K / \$0.0M
 FTE: 4.0

IT staff responding to annual survey report they have the tools and training that enable them to work collaboratively to meet customer service and support expectations

As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.

As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries and benefits).

To improve workers' safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide.

As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.

To ensure an efficient and responsive government, the County will maintain a count of 27 or less General Liability claims filed per quarter.

As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

Customers responding to annual survey report County information technology investments result in a reduction of cost, waste and duplication

% administrative requests responded to within 24 hours

Divn 02 - Applications
 \$1.4M / \$886.0K
 FTE: 8.0

Sub-Divn 01: Applications
 Obj: IT applications are comprehensive, integrated, and customer friendly.

GIS
 Program 2110
 \$299.1K / \$299.1K
 FTE: 2.0

Number of sector/stakeholder groups using Web Mapping Services.

Number of visitor sessions to County GIS website.

Number of datasets and metadata records available on the County GIS website.

of GIS requests responded to within 24 hours

eGovernment
 Program 2120
 \$586.9K / \$586.9K
 FTE: 4.0

To ensure a high level of customer satisfaction with the County internet site, number of website users responding to online customer satisfaction survey evaluate the county website as satisfactory or better.

To promote an accessible, open and citizen friendly government, ensure that 23 County departments use the standard County look and feel by the end of 2011.

Number of customers responding to annual survey report IT solutions have helped reduce the time and effort it takes to access services and conduct business with the County.

of Countywide Applications maintained (in departments and ITD)

Avg. \$ vendor maintenance fees (in departments and ITD)

% application requests responded to within 24 hours

Data for Decision-Making
 Program 2130
 \$554.1K / \$0.0M
 FTE: 2.0

Number of customers responding to annual survey report they have access to a comprehensive repository of information for decision making and tools that make it easy to interpret the data.

% datasets migrated to portal platform

Radio
 Program 3100
 \$1.7M / \$0.0M
 FTE: 8.5

Sub-Divn 01: Radio
 Obj: Support two-way radio, microwave, security & surveillance, video confr.; install & maintain audio systems in hearing rooms.

Complete ___ # new radio installations and repairs without changes or rework after initial completion.

Ensure that the microwave communications backbone (voice, data, and radio networks) is available ___ % excluding scheduled maintenance outages.

Resolve ___ # repair service requests for communications and electronic security systems at County correctional facilities within 4 hours during normal business hours (and within 8 hours for after hours) of being reported.

Overall customer satisfaction rating of ___% satisfied or very satisfied in the following services: email, network, support center, telephone, and radio.

Divn 03 – Network/
 Communications
 \$7.2M / \$0.0M
 FTE: 19.0

Sub-Divn 02: Telephone
 Obj: Provide integrated countywide telephone network that is cost effective, reliable and efficient telecommunication.

Telephone
 Program 3110
 \$2.6M / \$0.0M
 FTE: 2.5

Complete ___# of telephone move, add, and change requests by the agreed due date.

Resolve ___ # telephone service repair calls within one business day.

Overall customer satisfaction rating of ___% satisfied or very satisfied in the following services: email, network, support center, telephone, and radio.

Sub-Divn 03: Network
 Obj: Deliver wide-area and local-area data networks, Internet services, remote computing & telecommuting support.

Network Design & Support
 Program 3120
 \$2.9M / \$0.0M
 FTE: 8.0

Overall customer satisfaction rating of ___% satisfied or very satisfied in the following services: email, network, support center, telephone, and radio.

% Countywide networks' infrastructure integrated
 % network security compliant

Divn 04
 Technical Support
 \$3.4M / \$0.0M
 FTE: 15.0

Sub-Divn 01: Technical Support
 Obj: Delivers Windows infrastructure & email services; web & SQL database hosting; & network security services.

Technical Support
 Program 4110
 \$3.4M / \$0.0M
 FTE: 15.0

Overall customer satisfaction rating of ___% satisfied or very satisfied in the following services: email, network, support center, telephone, and radio.

Resolve ___% of ___# of Level 1 Help Desk service requests resolved at time of call.

Servers maintained (in departments and ITD)

of workstations maintained

Avg. time to resolve help desk requests.

Avg. \$ workstation replacement