

FY 2010 Adopted Budget Summary

Information Technology

PURPOSE

The Department of Information Technology delivers qualitative and innovative information technology solutions to citizens, the business community and to Collin County staff for convenient access to appropriate information and services.

MAJOR PROGRAMS

Financial Management /EAS / Strategic Management

Architecture and Design standards – Establish an IT Process Framework designed to standardize and increase predictability of select IT processes utilizing industry best practices to lower total cost of ownership

Goals & Objectives - Design Architectural standards will be completed for the following:

- Yearly Equipment Standards
- Development of Architecture Roadmaps
- Applications Deployment Documentation and Process Standards
- Network Documentation Standards and Templates

PERFORMANCE MEASURES	CURRENT YEAR ACTUALS				GOAL
	FY2010 - Quarter #1	FY2010 - Quarter #2	FY2010 - Quarter #3	FY2010 - Quarter #4	
Cost Savings	PeopleSoft - Oracle to SQL 1.2 Million(2 server licenses and RAC)	N/A	\$100,000 savings de- duplication with new SAN saving 9TB		TBD

Efficiencies (Soft Costs)

TBD

Administrative Management

IT Departments Administration Support Services include Customer Service, Payroll, Budget (Departmental & CIJS), County Operator, Requisition Entry, Repairs/Replacements, Travel Expenditures, Scheduling/Training, Maintenance Renewals, Onboarding/Offboarding Employees, Office Supply purchases, Pagers, Nextel Radio's and Cell Phone Support/Billing.

Goals & Objectives - Streamline office efficiencies

PERFORMANCE MEASURES	CURRENT YEAR ACTUALS				GOAL
	FY2010 - Quarter #1	FY2010 - Quarter #2	FY2010 - Quarter #3	FY2010 - Quarter #4	
Meantime between customer request verses entry of requisition verses purchase order number release	Currently not available due to System Upgrades	80% > 48 hours			
Measure public wait time in the Call Center que	Currently not available due to System Upgrades	>1 minute			
Measure total calls received verses calls answered	Currently not available due to System Upgrades	95%			
Measure on-site hardware/application support for County cell phone users	Currently not available due to System Upgrades	>20%			

Infrastructure Management

IT Departments Infrastructure Support Services include Installation, Configuration, Testing and Maintenance for New & Existing Systems for our County Network, Voice/Data, Audio/Visual, Servers, Email and Storage Environment.

Goals & Objectives -Deliver required and cost effective solutions for the replacement of current Legacy Applications to reduce overall support and maintenance costs

PERFORMANCE MEASURES	CURRENT YEAR ACTUALS				GOAL
	FY2010 - Quarter #1	FY2010 - Quarter #2	FY2010 - Quarter #3	FY2010 - Quarter #4	
Problem Management - Log Call Tickets to be closed within 5 days	660 of 1518(Total) = 43%	202 of 472(Total) = 43%	118 of 219(Total) = 54%		80%
Change Management - <u>Planned</u> Log Call Tickets entered within 2 weeks of work to be performed (10 working days)	70 of 730(Total) = 10%	82 of 845(Total) = 10%	115 of 782(Total) = 15%		80%
Change Management - <u>Unplanned</u> Log Call - Percent of non-emergency changes	808 of 808(Total) = 100%	769 of 845(Total) = 90%	783 of 798(Total) = 98%		20%
Capacity Management - Documentation and proactive monitoring of hardware (ex: server drive space, CPU, memory and SAN storage space) for optimizing uptime capabilities.	Installation of Microsoft EA SCOM - Approximate Timeframe: In Progress - Utilizing High Priority Report to Capture Data	Installation of Microsoft EA SCOM - Approximate Timeframe: 98% = CIJS, 99% = Psoft	Installation of Microsoft EA SCOM - Approximate Timeframe: 99% = CIJS, 98% = Psoft		98%
Availability Management - Optimizing uptime capabilities for County Production applications including, but not limited to People Soft, CIJS, Exchange, AS/400, E- Agenda and Granicus					98%

Service Support Management

IT Departments Service Support assistance include Installation, Configuration, Testing and Maintenance for New & Existing Desktop/Portable Systems, Printers, Faxes, Scanners, Electronic Accessories/Peripherals and Microsoft/3rd Party Application support for County users.

Goals & Objectives - Complete the load of IT work that isn't always planned for through a cooperative effort, in a timely manner, with the appropriate priority and collaboration with our peers, business partners, business customers and vendors.

PERFORMANCE MEASURES	CURRENT YEAR ACTUALS				GOAL
	FY2010 - Quarter #1	FY2010 - Quarter #2	FY2010 - Quarter #3	FY2010 - Quarter #4	
Track-IT - Number of Calls Closed	4,553	5,794	6,840		10,000
Track-IT - Percent of incidents closed within 48 hours	94%	95%	94%		80%
Track-IT - Meantime between creation of log call verses completion	TBD	TBD	TBD		80 at > 48 hrs.
Phone Support - Hold time for users	Less than 1 minute	Less than 1 minute	Less than 1 minute		>2 Minutes
Phone Support - Percent of calls handled by initial support	66%	59%	60%		60%

Release Deployment Service Management

IT Department's Build Service Management is responsible for developing solution components: code for any in-house applications and the documentation that developers create. All team roles participate in the building and internal testing of the deliverables and successfully build solution components (MS MOF 4.0).

Goals & Objectives

To Develop solution deliverables based on customer specifications

To develop solution documentation

To create the development and test lab

To prepare solution for pilot deployment

PERFORMANCE MEASURES	CURRENT YEAR ACTUALS				GOAL
	FY2010 - Quarter #1	FY2010 - Quarter #2	FY2010 - Quarter #3	FY2010 - Quarter #4	
Defect-free solution delivered					>10%
# of bugs unresolved					
Sign-off on the scope complete milestone	5	11			
Solution meets customer requirements as described in functional specifications					
# of designed changes filed					
# of bugs filed					
On-schedule solution	5	33	43		99
Scope milestones is approved	5	11			

PLAN - Project Management Office

IT Department's PLAN Project Management Office is responsible for project planning and execution of all IT related project in Collin County. The PMO team consists of Project Managers and Business Analysis who manage the project activities including analysis, development, testing, and implementation.

Goals & Objectives

To plan all budgeted and adhoc projects that require IT's involvement (hardware, software, resources)

To standardize project management processes for all projects (planned, unplanned)

To provide end to end management of the project tasks, from project initiation to production support

To track budget vs. actuals for all budgeted projects

To provide preliminary estimates for the magnitude of the project (estimate hours) in order to plan and schedule the project's execution

PERFORMANCE MEASURES	CURRENT YEAR ACTUALS				GOAL
	FY2010 - Quarter #1	FY2010 - Quarter #2	FY2010 - Quarter #3	FY2010 - Quarter #4	
# of Budgeted Projects	11	13			
# of Adhoc (not budgeted) Projects	34	57			
Estimated Hours per Project					
PROGRAMMATIC BUDGET ALLOCATIONS	CURRENT YEAR ACTUALS			ADJUSTED	ADOPTED
	FY2010 - Quarter #1	FY2010 - Quarter #2	FY2010 - Quarter #3	FY2010 - Quarter #4	FY 2010
Financial Management					
Administrative Management					
EAS and Strategic Management					
Infrastructure Management					
Build Service Management					
Project Management					
Service Support Management					
Total	N/A	N/A	N/A	N/A	N/A