

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

Complete Design Architectural standards for the following:

- 1) Yearly Equipment Standards
- 2) Development of Architecture Roadmaps
- 3) Applications Deployment Documentation and Process Standards
- 4) Network Documentation Standards and Templates

PERFORMANCE MEASURES	CURRENT YEAR ACTUALS				GOAL
	FY 2011 QTR 1	FY 2011 QTR 2	FY 2011 QTR 3	FY 2011 QTR 4	
Cost Savings	88,951				10,000
Efficiencies (Soft Costs)	125,032				5,000

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 Radios, and Cell Phone Support/Billing.

Goals & Objectives

Streamline office efficiencies.

PERFORMANCE MEASURES	CURRENT YEAR ACTUALS				GOAL
	FY 2011 QTR 1	FY 2011 QTR 2	FY 2011 QTR 3	FY 2011 QTR 4	
Meantime between customer request vs. entry of requisition vs. purchase order number release					80% < 48 hours
Measure public wait time in the Call Center que	Data unavailable				< 1 minute
Measure total calls received vs. calls answered	due to system				95%
Measure on-site hardware/application support for County cell phone users	upgrades.				<20%

Infrastructure Management

IT Departments Infrastructure Support Services include Installation, Configuration, Testing and Maintenance for new and 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
	FY 2011 QTR 1	FY 2011 QTR 2	FY 2011 QTR 3	FY 2011 QTR 4	
Problem Management-Log Call Tickets to be closed within 5 days	30%				80%
Change Management-Planned Log Call Tickets entered within 2 weeks of	14%				80%
Change Management-Unplanned Log Call Percent of emergency changes	3%				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 Approx Timeframe 4/1/11	Installation of Microsoft EA SCOM Approx Timeframe 4/1/11		98%
Availability Management-Optimizing uptime capabilities for County production applications, including PeopleSoft, CIJS, Exchange, AS/400, E- Agenda and Granicus	99% CIJS, 98% Psoft	99% CIJS, 98% Psoft		98%

Service Support Management

IT Department Service Support assistance includes 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
	FY 2011 QTR 1	FY 2011 QTR 2	FY 2011 QTR 3	FY 2011 QTR 4	
Track-IT-Number of Calls Closed	6,612	7,680	7,653		20,000
Track-IT-Percent of incidents closed within 48 hours	78%	76%	79%		80%
Track-IT-Meantime between creation of log call verses completion	N/A	N/A	N/A		<48 hours
Phone Support-Hold time for users	<1 minute	<1 minute	<1 minute		< 2 minutes
Phone Support-Percent of calls handled by initial support	54%	53%	56%		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
	FY 2011 QTR 1	FY 2011 QTR 2	FY 2011 QTR 3	FY 2011 QTR 4	
Defect-free solution delivered					80%
# of bugs unresolved					10%
Sign-off on the scope complete milestone					80%
Solution meets customer requirements as described in functional					80%
# of designed changes filed					20%
# of bugs filed					10%
On-schedule solution					80%
Scope milestones approved					80%

PLAN-Project Management Office

IT Department's PLAN Project Management Office is responsible for project planning and execution of all IT related projects in Collin County. The PMO team consists of Project Managers and Business Analysts 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 and unplanned).
- To provide end to end management of the project tasks, from project initiaion to production support.
- To track budget vs. actual 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

PERFORMANCE MEASURES	CURRENT YEAR ACTUALS				GOAL
	FY 2011 QTR 1	FY 2011 QTR 2	FY 2011 QTR 3	FY 2011 QTR 4	
# of Budgeted Projects	17	17	13		n/a
# of Adhoc (not budgeted) Projects	26	44	37		n/a
Estimated hours per project					

PROGRAM IMPROVEMENTS

Information Technology received College Education Reimbursement funding. This is needed for continuing education. Cost of this program improvement to Collin County is \$33,840 in one-time expenditures.