

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 | FY 2010 Actuals | FY 2011 Actuals | CURRENT YEAR ACTUALS | | | | GOAL |
|---------------------------|--------------------|--------------------|----------------------|------------------|------------------|------------------|--------|
| | | | FY 2012 QTR 1 | FY 2012 QTR 2 | FY 2012 QTR 3 | FY 2012 QTR 4 | |
| Cost Savings | 900,000 | 88,951 | | | | | 10,000 |
| Efficiencies (Soft Costs) | 400,000 | 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 | FY 2010 Actuals | FY 2011 Actuals | CURRENT YEAR ACTUALS | | | | GOAL |
|--|--------------------|--------------------|----------------------|------------------|------------------|------------------|----------------|
| | | | FY 2012 QTR 1 | FY 2012 QTR 2 | FY 2012 QTR 3 | FY 2012 QTR 4 | |
| Meantime between customer request vs. entry of requisition vs. purchase order number release | n/a | n/a | | | | | 80% < 48 hours |
| Measure public wait time in the Call Center que | n/a | n/a | | | | | < 1 minute |
| Measure total calls received vs. calls answered | n/a | n/a | | | | | 95% |
| Measure on-site hardware/application support for County cell phone users | n/a | n/a | | | | | <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 | FY 2010 Actuals | FY 2011 Actuals | CURRENT YEAR ACTUALS | | | | GOAL |
|---|--------------------|---|---|------------------|------------------|------------------|------|
| | | | FY 2012 QTR 1 | FY 2012 QTR 2 | FY 2012 QTR 3 | FY 2012 QTR 4 | |
| Problem Management-Log Call Tickets to be closed within 5 days | 46.50% | 28% | 80% | | | | 70% |
| Change Management-Planned Log Call Tickets entered within 2 weeks of | 12.25% | 16% | 46% | | | | 70% |
| Change Management-Unplanned Log Call Percent of emergency changes | 96.25% | 4% | 4% | | | | 20% |
| Capacity Management-Documentation and proactive monitoring of hardware (ex: server drive space, CPU, memory and SAN storage space) for optimizing uptime capabilities | n/a | Installation of Microsoft EA SCOM approximate timeframe 4/1/11 2012 | Installation of Microsoft EA SCOM Approximate Timeframe 4/1/11 2012 | | | | 70% |
| Availability Management-Optimizing uptime capabilities for County production applications, including PeopleSoft, CIJS, Exchange, AS/400, E- Agenda and Granicus | 98.33% | 99% CIJS 98% Psoft | 99% CIJS 98% Psoft | | | | 99% |

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 2010 Actuals | FY 2011 Actuals | FY 2012 QTR 1 | FY 2012 QTR 2 | FY 2012 QTR 3 | FY 2012 QTR 4 | FY 2012 |
| Track-IT-Number of Calls Closed | 22,751 | 31,747 | 6,685 | | | | 25,000 |
| Track-IT-Percent of incidents closed within 48 hours | 95.25% | 78% | 76% | | | | 80% |
| Track-IT-Meantime between creation of log call verses completion | n/a | n/a | n/a | | | | <40 hours |
| Phone Support-Hold time for users | < 1 minute | < 1 minute | <1 minute | | | | < 1 minutes |
| Phone Support-Percent of calls handled by initial support | 61.75% | 55% | 52% | | | | 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 2010 Actuals | FY 2011 Actuals | FY 2012 QTR 1 | FY 2012 QTR 2 | FY 2012 QTR 3 | FY 2012 QTR 4 | FY 2012 |
| Defect-free solution delivered | n/a | 82 | | | | | 80% |
| # of bugs unresolved | n/a | 0 | | | | | 5% |
| Sign-off on the scope complete milestone | n/a | 72 | | | | | 80% |
| Solution meets customer requirements as described in functional | n/a | 82 | | | | | 80% |
| # of designed changes filed | n/a | 0 | | | | | 10% |
| # of bugs filed | n/a | 0 | | | | | 10% |
| On-schedule solution | n/a | 79 | | | | | 80% |
| Scope milestones approved | n/a | 72 | | | | | 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 initiation 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 execution.

| PERFORMANCE MEASURES | CURRENT YEAR ACTUALS | | | | | | GOAL |
|------------------------------------|----------------------|-----------------|---------------|---------------|---------------|---------------|---------|
| | FY 2010 Actuals | FY 2011 Actuals | FY 2012 QTR 1 | FY 2012 QTR 2 | FY 2012 QTR 3 | FY 2012 QTR 4 | FY 2012 |
| # of Budgeted Projects | n/a | 63 | 56 | | | | 100 |
| # of Adhoc (not budgeted) Projects | n/a | 146 | 62 | | | | 50 |
| Estimated hours per project | n/a | n/a | | | | | |

PROGRAM IMPROVEMENTS

