

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**

To establish an IT Process Framework designed to standardize and increase predictability of select IT processes utilizing industry best practices and to lower total cost of ownership. To maintain and monitor the maintenance renewal process to ensure a consistent level of coverage is in place for all County supported computer systems in compliance with vendor agreements and contracts. To manage the use of standardized request for proposal (RFP) and statement of work (SOW) templates within the IT department when procuring computer equipment and services to ensure that all vendor proposals are provided a consistent view of the County technology strategy and installed infrastructure and serve as a focal point for the review of any RFP or SOW responses.

FY 2015 Goals & Objectives

- Set yearly equipment standards.
- Develop architecture roadmaps.
- Complete applications deployment documentation and process standards.
- Complete network documentation standards and templates.

ADMINISTRATIVE MANAGEMENT

IT Department's Administrative Support Services include customer service, payroll, budget (departmental and projects), Collin County operator, requisition entry, repair/replacements, travel expenditures, scheduling/training, maintenance renewals, procurement card process, onboarding/off boarding employees and office supply purchases.

FY 2015 Goals & Objectives

- Provide prompt and courteous county operator service to the citizens of Collin County.
- Continually explore ways to save on administrative costs.

SERVICE SUPPORT MANAGEMENT

Assistance includes installation, configuration, testing and maintenance for desktops, laptops and mobile devices for County users. Printers, faxes, scanners, electronic accessories/peripherals and Microsoft/3rd Party application support for County users.

FY 2015 Goals & Objectives

- First level support to resolve 50% of calls received.
- Second level of support to resolve all escalated calls timely.
- Complete the implementation of county wide projects as needed.

PERFORMANCE MEASURES	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013* ACTUAL	FY 2014 ACTUAL	FY 2015 Q1
IT Helpdesk					
# of tickets open	n/a	n/a	23,559	11,142	1,687
# of tickets closed	31,747	18,006	23,326	11,107	1,845
% of ticket completion	n/a	n/a	99%	99.7%	109.4%
Technician Support					
Hold time for users	<1 minute	<1 minute	<1 minute	<1 minute	<1 minute

*New performance measures were implemented in FY 2013

APPLICATION DEVELOPMENT

IT Department's Application Development Group is responsible for delivering working software on a frequent basis. We build projects around motivated individuals, giving them the environment and support they need and trust them to get the job done. Our highest priority is to satisfy the customer through early and continuous delivery of valuable software. Working software is the primary measure of progress (Principles behind the Agile Manifesto).

FY 2015 Adopted Budget Summary

Information Technology

APPLICATION DEVELOPMENT CONT'

FY 2015 Goals & Objectives

- To develop working software that delights our customers.
- To collaborate daily with our business throughout the project.
- To encourage face-to-face conversations among developers and our customers.
- To allow self-organizing teams to emerge.
- To have the development team reflect on how to become more effective, then tune and adjust its behavior accordingly.
- To follow an application development iteration - a pre-defined time box (Sprints).

PERFORMANCE MEASURES	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 YTD ACTUAL	FY 2015 Q1
# of Sprints	n/a	21	23	25	7

PLAN - PROJECT MANAGEMENT OFFICE

The Project Management Office (PMO) 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 project activities including analysis, development, testing and implementation.

FY 2015 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	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013* ACTUAL	FY 2014 YTD ACTUAL	FY 2015 Q1
Number of IT Managed Projects at start of Fiscal Year	N/A	N/A	372	96	69
Number of IT Managed Projects - Approved in Current Fiscal Year	N/A	N/A	156	30	74
Total Number of IT Managed Projects at Beginning of Current Quarter	N/A	N/A	382	103	74
Number of new IT Managed Adhoc Projects Approved in Court this Quarter	N/A	N/A	0	0	0
Number of new IT Managed Adhoc Projects Added this Quarter (not approved in Court)	N/A	N/A	5	1	5
Total Number of IT Managed Projects at End of Current Quarter	N/A	N/A	387	104	74

**New performance measures were implemented in FY 2013*

