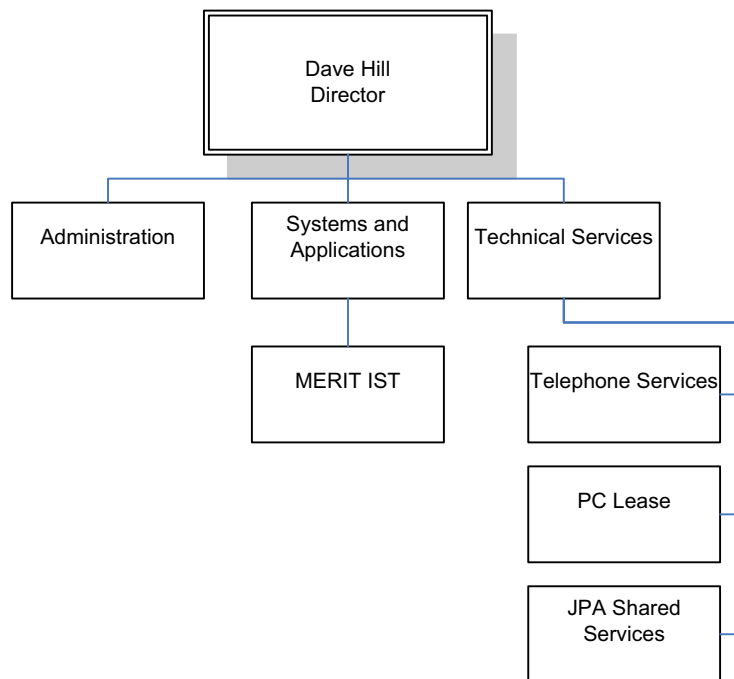


Information Services and Technology

Dave Hill, Director

The Information Systems and Technology Department assists County departments in achieving their stated business goals by effectively deploying information management services and providing proven and reliable technologies.



Information Services and Technology

DEPARTMENT SUMMARY

All Funds	FY 2008-09 Actual	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2010-11 Recommended	FY 2010-11 Change
Expenditures					
Salaries & Benefits	\$14,522,338	\$14,145,009	\$13,925,404	\$14,289,911	\$364,507
Service and Supplies	7,842,700	6,638,764	6,758,740	6,158,455	(600,285)
Interdepartmental Charges	(2,659,591)	(2,436,418)	(2,436,418)	(2,220,283)	216,135
Total Expenditures	\$19,705,447	\$18,347,355	\$18,247,726	\$18,228,083	(\$19,643)
Revenues					
Charges for Current Services	3,628,502	2,047,749	2,205,198	1,829,007	(376,191)
Miscellaneous Revenues	227,880	877,992	877,992	877,992	-
Total Revenues	\$3,856,382	\$2,925,741	\$3,083,190	\$2,706,999	(\$376,191)
Net County Cost (NCC)	\$15,849,066	\$15,421,614	\$15,164,536	\$15,521,084	\$356,548
Allocated Positions (FTE)	103.00	103.00	101.00	99.00	(2.00)

Department Overview

The Information Services and Technology (IST) Department is committed to working collaboratively in providing outstanding business applications and customer service all the while ensuring the security of the county's business applications and data. The department is responsible for processing, maintaining, and ensuring the security of the county's business applications on the appropriate hardware and software platforms in accordance with the county's Strategic Plan.

IST has organized its functions into three divisions:

- The Management and Administration Division is committed to support the department's core functions through the management of financial, human resources, project management and administrative services.
- The Systems and Applications Division is committed to supporting the business goals of our clients and our residents by providing effective, efficient, and innovative business software solutions. Systems and Applications encompasses both internal and purchased county application systems for enterprise areas including enterprise resource management, permit management, justice, property taxes, health and human services and geographic-based applications. The focus of the Systems and Applications Division is enterprise applications that support

the business operations among many county departments as well as major operations within individual departments.

The Enterprise Resource Planning Systems team, MERIT, is committed to providing an integrated management information system that improves service through the execution of more efficient administrative processes and provides the County of Marin with accurate, secure, timely and readily accessible data.

- The Technical Services Division is committed to providing and maintaining an IT infrastructure that is robust, cost-effective, and that efficiently and flexibly meets the business goals of our customers. We are dedicated to responsive customer service that enables the full utilization by our customers of all the facilities provided by the department. The Technical Services Division provides direct response to problems through its Helpdesk; it manages the local and wide area networks and over 300 server environments connected to a high availability storage device; it supports the county's email and domain; and it provides automated support of desktop software. Technical services also provides support to third party turn-key applications, telephone services, records management, management of the electronic government (E-Gov) program including the county's intranet and PC Lease program.

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The IST Department includes the following programs:

- Administration
- Systems Application and Integration Support Services
- Technical Services
- Telephone Services
- Marin Map JPA Shared Services
- Marin.Org JPA Shared Services

Accomplishments FY 2009-10

- Eliminated mainframe resulting in over \$500,000 yearly savings
- Implemented modernized applications:
 - Justice Uniform Records Information System (JURIS) Court Traffic application
 - Probation Accounting
 - DMV Inquiry on Wintel platform for five departments: Marin County Superior Court, Assessor-Recorder-County Clerk, Public Defender, Child Support Services
 - Health and Human Services General Assistance
 - Treasurer-Tax Collector Check Reconciliation
 - Upgraded Structured Query Language (SQL) server and Biz-talk infrastructure to current Windows 2008 platforms
- Re-established county Microsoft and technology training programs using current training staff
- Developed and implemented SAP Business Intelligence (BI) Budget reports
- Conducted Marin total cost of ownership (TOC) reviews:
 - Product Assessment of ERP temperature check report
 - PACE Requirements Review and Gap Analysis Report
- Implemented SAP 3rd party payment to vendors capability
- Implemented C4 SAP Interface for state welfare payments
- Implemented SharePoint technology, governance and methodology
- Implemented new virtual server environment
- Implemented new Compellant SAN and de-implemented IBM storage

- Achieved two out of three California County Technology Innovation awards:
 - PISMO Property Tax application - Business Process
 - Gideon Public Defender application - Operational Effectiveness

Goals and Initiatives FY 2010-11

GOAL I

Ensure the integrity and security of all information managed by IST

FY 2010-11 Initiatives

- Support implementation of CPAS software to provide the county with an improved solution for pension benefit administration
- Establish a policy for implementing electronic mail retention, discovery, and litigation issues

GOAL II

Attract, support and inspire a superior county IT staff

FY 2010-11 Initiatives

- Develop skills inventory and training program to enable staff to move among different assignments
- Establish a collaborative planning process to inspire collaboration around goal setting
- Provide evaluation training to better focus employees on professional goals

GOAL III

Ensure resource efficiency through establishing project management policies, procedures and tools

FY 2010-11 Initiatives

- Fully implement project management office functions including workflow for project approval, weekly activity reports, linkages to countywide goals and senior management reporting
- Implement project management support to Administration Division programs

GOAL IV

Provide a high quality and comprehensive customer service program

Information Services and Technology

FY 2010-11 Initiatives

- Support implementation of an enterprise permitting and planning application for the Community Development Agency which will have a public web portal
- Establish a new IST roadmap for improving customer service so that it better aligns with business needs

GOAL V

Improve IST's overall effectiveness by establishing clear policies, procedures, standards and guidelines that promote efficiency and alignment with the county's strategies and goals

FY 2010-11 Initiatives

- Define IST Document Management requirements, implementation strategy and project plans
- Implement SharePoint governance, management and application development policy and procedure
- Implement project management policy and procedures
- Define systems change management roadmap and implement change management policy and procedures
- Define application development process, procedures, and methodologies

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(2.00)	(\$1,115,296)	(\$357,505)	(\$1,472,801)

• **Description:** Eliminate 1.0 vacant FTE Senior Systems Support Analyst and 1.0 FTE Deputy Director of IST. Reduce expenditures for various systems no longer needed and reduce professional services costs. Reduce 2.0 FTE fixed term contract positions. Account for new revenues from Superior Court.

• **Programmatic Impacts of Proposed Changes:** Due to reduction in staff most IST supported software programs will be going into maintenance mode.

Key Challenges and Outstanding Issues

- Managing the transition from two large projects to many smaller projects to ensure staff skill sets are matched to the newer, smaller projects appropriately

- Stretching staff to support routine operations more so than in the past while still meeting commitments for new enterprise applications
- Conducting the product assessment of ERP needs review is time-intensive for IST and county staff

Overview of Programs

FY 2010-11 Estimated Cost of Program Services

IST PROGRAM SUMMARY				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Administration	5.00	\$1,864,122	-	\$1,864,122
Systems and Applications	34.00	\$5,451,778	(\$983,705)	\$4,468,073
Technical Services	35.00	\$5,396,798	-	\$5,396,798
Telephone Services	4.00	\$231,922	(\$231,922)	-
MarinMap	-	\$70,000	(\$70,000)	-
PC Lease	-	\$41,925	(\$41,925)	-
MERIT-IST	21.00	\$3,792,091	-	\$3,792,091
Total	99.00	\$16,848,636	(\$1,327,552)	\$15,521,084
% of Budget			7.9%	92%
Other Funds Program Services	FTE	Total Expenditures	Total Revenues	Transfer/Use of Fund Balance
JPA Support Services	-	\$1,379,447	(\$1,379,447)	-
Total	-	\$1,379,447	(\$1,379,447)	-

Administration

Program Description and Responsibilities

Administration	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	5.00	\$1,864,122	-	\$1,864,122

The Administration program develops plans and administers the department's annual budget consistent with the county's Strategic Plan. Administration manages procurement of contracts, facilities, provides payroll, recruitment, and other

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human resource management services, manages all accounting functions for the department and manages the countywide personal computer/printer maintenance and replacement program.

FY 2010-11 Program Initiatives

- Implement Project Management System for IST and support its implementation in the Administration Division
- Implement the new SharePoint Evaluation Tracking System in IST and include training on how to do effective evaluations
- Implement new SharePoint Contract Management System

Systems and Applications

Program Description and Responsibilities

Systems and Applications	FTE	Total Expenditures	Total Revenues	Net County Cost
Systems and Applications FY 2010-11 General Fund Program Budget	34.00	\$5,451,778	(\$983,705)	\$4,468,073
MERIT-IST FY 2010-11 General Fund Program Budget	21.00	\$3,792,091	-	\$3,792,091

Systems and Applications Division plans, implements and supports county business systems. Their efforts follow best practice standards defined for project management and for software development and testing. Systems and Applications encompass both internal and purchased county application systems for enterprise areas including justice, property taxes, and health and human services. The focus of the Systems and Applications Division is enterprise applications that support the business operations among many county departments and operations within particular departments.

FY 2010-11 Program Initiatives

- Promote Go-to-Market strategy for application sharing in California where counties can share a justice or property tax system to reduce maintenance and support costs
- Enhance Customer Service support of county departments enabling innovation and business restructuring
- Foster enterprise application strategies in the areas of financial and human resource management, logistics, justice and land-based systems

- Implement process and methodologies to increase product delivery effectiveness
- Investigate and implement applications cost optimization opportunities and strategies
- Leverage and position IT intellectual property with cross training and common skill sets

Technical and Telephone Services

Program Description and Responsibilities

Technical & Telephone Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Technical Services FY 2010-11 General Fund Program Budget	35.00	\$5,396,798	-	\$5,396,798
Telephone Services FY 2010-11 General Fund Program Budget	4.00	\$231,922	(\$231,922)	-

The Technical Services program maintains the county's hardware and software infrastructure. This infrastructure supports the county's crucial application systems, including the MERIT financial and administrative system, criminal justice systems, health and human services and the property and tax systems.

The program maintains over 300 servers, the county's data and voice network equipment, the IBM mainframe system, and a high-volume printing facility. Program responsibilities include: maintenance of the county web site; development of the SharePoint collaboration platform; support of document and records management programs; in-house departmental service and support for such departments as Public Works, Community Development Agency and County Fire; maintenance and billing for the county's voice and data network; management of the county's Information Security Program; oversight of the community based Marin Information and Data Access Systems (MIDAS) network; and providing on-call service desk support for county users.

The Telephone Services program manages the Civic Center telephone system and the telephone systems at 28 additional county offices including moves, changes and additions to the county voice network infrastructure. Program responsibilities also include management of ongoing voice and data network costs, equipment maintenance charges, usage charges, salary and other overhead costs for the county.

Information Services and Technology

FY 2010-11 Program Initiatives

- Establish disaster recovery site
- Establish an electronic mail and litigation support environment
- Establish new document management strategy, plans and technology, begin process of replacing current technology that will include capacity for e-mail archiving and e-discovery
- Replace the MINE with a SharePoint based intranet to enable workflow, online applications such as project management, document management and greater departmental control over their web presence

Shared Support Services

Program Description and Responsibilities

Shared Support Services	FTE	Total Expenditures	Total Revenues	Net County Cost
MarinMap FY 2010-11 General Fund Program Budget	-	\$70,000	(\$70,000)	-
FY 2010-11 JPA Support Services Fund Program Budget	-	\$1,379,447	(\$1,379,447)	-

Marin Information and Data Access Systems (MIDAS) program connects the county to its municipal and non-profit business partners by providing Internet access and support for private network-based shared applications: MariNET libraries, Marin Law Enforcement Data System, MarinMap and the county, cities and towns of Marin.

Performance Measures

Administration

Objective: Ensure on-time and on-budget implementation of IST projects

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of projects	n/a	n/a	200	150
Number of tasks (programs and projects)	n/a	n/a	2,500	4,000
Effectiveness Measures				
Percentage of projects completed on-time	n/a	n/a	75%	90%

MIDAS services include managing, maintaining and monitoring the Wide Area Network (WAN) connected through the Civic Center, fielding public and agency inquiries, and supporting the identification and development of network based applications. MIDAS' public presence is www.marin.org, which provides information and links to a variety of resources within Marin County. The county maintains the [marin.org](http://www.marin.org) domain, mail, web, and domain name servers that host 77 public sector websites, 470 email accounts, 34 mail domains, 77 community websites and over 200 domain names. Network access, web, mail, domain name hosting, and help desk services are provided to public agencies on a fee basis. WAN administration, server hosting, and help desk functions are the responsibility of the [marin.org](http://www.marin.org) private contract service providers.

Shared Services supports the technical and operational arm of the MarinMap program under the Marin General Services Agency. MarinMap shares Geographic Information System (GIS) data and applications among several public agencies. MarinMap has developed Internet-accessible GIS data and has its public presence at www.marinmap.org.

FY 2010-11 Program Initiatives

- Complete implementation of the AT&T local tariff agreement to ensure compliance with the contract terms
- Converge information architecture for [marin.org](http://www.marin.org) and county web sites to allow greater integration of community and county content, and facilitate new technology such as social media
- Implement voice over IP technology on the MIDAS WAN to enable the county to migrate off of legacy phone systems and lower costs

Information Services and Technology

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Story Behind Performance:

IST projects may decrease in number as we focus more closely on high priority projects due to budget limitations, however the number of tasks will increase because of newly implemented project management software.

Systems and Applications

Objective: Ensure high quality and cost effective business systems

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of enterprise applications supported	57	71	73	74
Number of departments and external agencies supported	23	23	23	24
Effectiveness Measure				
Average application transactional response time (in seconds)	1	1	1	1
Average application availability	99%	99%	99%	99%

Technical and Telephone Services

Objective: Provide high quality and responsive support to customers

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of support calls received through the Help Desk	n/a	15,258	20,000	18,000
Number of support calls resolved at Level 1	n/a	13,811	12,692	12,600
Number of support calls resolved at Level 2	n/a	1,447	7,308	5,400
Effectiveness Measures				
Percent of total support calls resolved at Level 1	n/a	90%	60%	70%
Percent of high priority calls for service resolved on the first day	n/a	n/a	80%	85%

Objective: Maintain a high degree of availability of mission-critical countywide applications

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of visitors to county website	1,908,599	1,803,651	2,000,000	2,100,000
Number of hours of annual up-time for the MERIT system (7 a.m.-7 p.m.)	2,852	2,852	2,852	2,852
Number of hours of annual up-time for the EJUS system	8,760	8,748	8,754	8,759
Number of hours of annual up-time for EGOV	8,755	8,748	8,740	8,759
Effectiveness Measures				
Percent availability of MERIT system	99.9%	99.86%	99.9%	99.9%
Percent availability of EJUS system	100%	99.86%	99.9%	99.9%
Percent availability of EGOV system	99%	99.86%	99.8%	99.9%

Information Services and Technology

Objective: Maintain current level of network response time and capacity and determine appropriate service levels

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of available hours of the county's network	8,756	8,748	8,755	8,760
Efficiency Measures				
Average response time of county network (milliseconds)	4	3	4	4
Effectiveness Measures				
Average throughput of data per second of county network (megabytes)	250	250	250	250

Objective: Ensure responsive delivery of incoming emails

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of hours of email cluster availability	8,720	8,748	8,700	8,750
Efficiency Measures				
Number of emails on county system	6,835,244	20,490,000	16,000,000	16,000,000
Effectiveness Measures				
Average delivery time for county emails (seconds)	1	1	1	<1

Story Behind Performance:

Number of emails on the county system tripled largely in FY 2008-09 because of spam. The numbers declined as better enforcement is implemented at the gateway.