

Information Services and Technology FY 2009-10 Performance Plan

I. MISSION STATEMENT

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

II. DEPARTMENT OVERVIEW

The 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 four divisions:

- The Enterprise Resource Planning Division, 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 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 permit management, justice, property taxes, and health and human services and Geographic Information Systems (GIS) application development. 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 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 Help Desk; it manages the local and wide area networks, the IBM mainframe and over 300 server environments; and it provides automated support of desktop software. Technical services also provides support to third party turn-key applications, telephone services, records management, and management of the electronic government (E-Gov) program including the County's intranet.
- The Management and Administration Division is committed to support the Department's core functions through the management of financial, human resources, PC lease, Project management and administrative services.

The IST Department includes the following programs:

- Administration
- Systems and Application
- Technical Services
- Telephone Services

Information Services and Technology FY 2009-10 Performance Plan

- Joint Power Authority Support Services
- MERIT-IST

III. FY 2008-09 ACCOMPLISHMENTS

- Migrated the County's TAPIS Property/Tax system from the IBM mainframe to the County's local area network
- Completed implementation of the Marin Information and Data Access System (MIDAS/marin.org) processing facility and tested the system's video capability
- Completed phase one of the Justice Uniform Records Information System (JURIS) Court Management System involving traffic citation processing
- Resolved the following issues related to the Marin Enterprise Resource Integrated Technology (MERIT) implementation:
 - Completed Payroll wage type redesign and remapping
 - Completed Payroll calendar year change over meeting compliance for yearly calculations and taxation including standardized reporting
 - Implemented a more efficient bank and check operations system for the Treasurer's office
 - Closed 2007 fixed assets
 - Implemented positive pay allowing better control of encashment of checks
- Implemented the MERIT portal including functionality for Employee Self Service (ESS), Business Intelligence (BI) reports and Learning Solutions (LS)
- Implemented County departmental roll-outs of self time entry in MERIT
- Developed and deployed a Planner Viewer for MarinMAP, the County's geographic information system (GIS)
- Implemented VoiceOver IP telephone prototype
- Developed a virtualized server environment for more than 100 servers, which reduces costs and saves energy
- Reorganized the department to accommodate permanent inclusion of overseeing the MERIT system
- Worked with Human Resources to complete the backlog of position classifications

IV. GOALS AND KEY INITIATIVES FOR FY 2009-10

Goal 1: Ensure the integrity and security of all information and data residing in IST

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

This goal aligns to the Countywide Goal of Excellent Customer Service by providing the public, the Board of Supervisors and departments accurate and timely data for reporting purposes and decision-making.

FY 2009-10 Key Initiatives

1. Implement email archiving to reduce storage and enhance County's ability to respond to litigation discovery requests

**Information Services and Technology
FY 2009-10 Performance Plan**

FY 2009-10 Key Initiatives

2. Implement the MERIT Government Regulation and Compliance System for the Auditor-Controller's Office
3. Establish an offsite disaster recovery site

Goal 2: Attract, support and inspire a superior County IT staff

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

This goal aligns to the Countywide Goal of Employer of Choice by providing training, promotional opportunities and innovated technologies.

FY 2009-10 Key Initiatives

1. Establish training, workshops and documentation on how the new re-organized IST Department will operate
2. Hire two superior leader-managers for Enterprise Resource Management and for MIDAS
3. Fully implement the new SharePoint evaluation system

Goal 3: Ensure resource efficiency through establishing project management policies, procedures and tools

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

This goal aligns to the Countywide Goal of Excellent Customer Service by running projects in an organized and timely manner.

FY 2009-10 Key Initiatives

1. Use SharePoint governance and best practices to improve management and implementation of SharePoint
2. Provide project management training for IST principal and senior level analysts

Goal 4: Provide a high quality and comprehensive customer service program

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

This goal aligns to the Countywide Goal of Excellent Customer Service by meeting the application and computing needs of County staff.

**Information Services and Technology
FY 2009-10 Performance Plan**

FY 2009-10 Key Initiatives

1. Align customer service more closely with County departments and their business needs by developing and executing departmental plans
2. Fully implement the new Agile software development methodology for Justice applications
3. Complete the implementation of the Application modernization program by moving or replacing Probation accounting, check reconciliation, and general assistance systems from the IBM mainframe

Goal 5: 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

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

This goal aligns to the Countywide Goal of Excellent Customer Service by developing a countywide technology framework to promote efficiency and effectiveness of County services.

FY 2009-10 Key Initiatives

1. Implement a countywide email policy with guidelines on storage, usage, and retention
2. Manage County bandwidth to improve return on investment and limit non-business use
3. Develop a countywide IT strategic plan

V. KEY CHALLENGES AND ISSUES

- Reducing the scope of services offered due to reduced funding and still keeping quality in the remaining services supported
- Finding other counties who will adopt one of Marin's business applications in Property or Justice areas and setting up a shared support organization structure
- Shifting the focus of IST staff away from large projects and instead have them provide support coverage more evenly to all systems within the purview of IST
- Supporting the implementation of a new Community Development Agency (CDA) permit management system

**Information Services and Technology
FY 2009-10 Performance Plan**

VI. PERFORMANCE MEASURES

TECHNICAL SERVICES

Objective: Provide high quality and responsive support to customers

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of support calls received through the Help Desk	n/a	n/a	13,000	18,000
Number of support calls resolved at Level 1	n/a	n/a	10,400	11,520
Number of support calls resolved at Level 2	n/a	n/a	2,600	6,480
Efficiency Measures				
Cost per support call responded to	n/a	n/a	\$40.60	\$40.60
Effectiveness Measures				
Percent of total support calls resolved at Level 1	n/a	n/a	60%	64%
Percent of high priority calls for service resolved on the first day	n/a	n/a	80%	80%
Average rating from customers rating satisfaction with service (1-5 scale)	n/a	n/a	4	4

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

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of visitors to County website	1,760,000	1,908,599	1,950,000	2,000,000
Number of hours of annual uptime for the MERIT system	8,759	8,756	8,759	2,852

**Information Services and Technology
FY 2009-10 Performance Plan**

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Number of hours of annual uptime for the EJUS system	8,759	8,760	8,759	8,759
Number of hours of annual uptime for EGOV system	8,756	8,755	8,759	8,759
Effectiveness Measures				
Percent availability of MERIT system	99.99%	99.9%	99%	99.9%
Percent availability of EJUS system	99.98%	100%	99.9%	99.9%
Percent availability of EGOV system	99.94%	99%	99%	99.9%

Department Comments: New hours for MERIT system reflect the actual operating level agreement of 7:00 a.m. to 6:00 p.m. Monday-Friday, less eight hours of downtime per year for maintenance.

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

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of available hours of the County's network	n/a	8,756	8,759	8,759
Efficiency Measures				
Average response time of County network (milliseconds)	n/a	4	4	4
Effectiveness Measures				
Average throughput of data per second of County network (megabytes)	n/a	250	200	200

Department Comments: The network core is the backbone of communications throughout the entire County. Without the core, all the County justice and financial systems would be unavailable, as would communication between the County and our business partners and the outside world. These performances measures will be collected in conjunction with real time monitoring of the network core to ensure uptime.

**Information Services and Technology
FY 2009-10 Performance Plan**

Objective: Ensure responsive delivery of incoming emails

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of hours of email cluster availability	n/a	8,720	8,500	8,700
Efficiency Measures				
Number of emails delivered on County system	n/a	6,835,244	15,000,000	16,000,000
Effectiveness Measures				
Average delivery time for County emails (seconds)	n/a	1	1	1

Department Comments: Incoming email volume continues to grow along with the volume of incoming spam. Attention to services levels is required to be sure that the increased volume of email does not adversely affect email delivery.

SYSTEMS AND APPLICATIONS

Objective: Ensure high quality and cost effective business systems

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of enterprise applications supported	42	57	66	71
Number of departments and external agencies supported	18	23	23	23
Effectiveness Measures				
Average application transactional response time (in seconds)	1	1	1	1
Average application availability	99%	99%	99%	99%

Department Comments: Project management is a critical organizational capability within Systems and Applications that can be measured for effectiveness.