

Information Services and Technology FY 2011-12 Performance Plan

I. MISSION STATEMENT

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.

II. DEPARTMENT OVERVIEW

The Information Services and Technology (IST) Department is committed to working collaboratively with County departments and the local community in defining and maintaining plans, and delivering high value application and technology products and services. 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 and human resources plus the operation of three direct services: PC lease, project management and system implementation support.
- 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 systems for enterprise areas including enterprise resource management, land use, justice, property taxes, health and human services and geographic-based applications. The focus of the division is enterprise applications that support the business operations among many County departments and external agencies as well as major operations within individual departments.
- The Technical Services Division is committed to providing and maintaining an information technology infrastructure that is robust, cost-effective, and that efficiently and flexibly meets the business goals of our customers. The division is dedicated to responsive customer service that enables the full utilization by our customers of all the facilities provided by the department. The division also 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. Additionally, the division provides support to third party turn-key applications, telephone services, records management, and management of the electronic government (eGov) program including the County's intranet.

The IST Department includes the following programs:

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

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III. ACCOMPLISHMENTS FOR FY 2010-11

- Completed development and implementation of the Justice Uniform Records Information System (JURIS) Court Traffic application Phases II to IV
- Completed development and implementation of the Juvenile Probation case management system called Odyssey
- Completed development and implementation of a risk assessment system for Adult and Juvenile Probation
- Configured and implemented Phase I of the Community Development Agency's enterprise permitting software
- Finished requirements definition phase for County Assessor Personal Property System (CAPPS) which focuses on vessel, aircraft, possessory interest, and leaseholds
- Completed electronic reporting of Department of Motor Vehicle (DMV) vessel information using Biztalk technology
- Completed new citizen website for Real Property Supplemental Tax Estimation
- Implemented countywide employee evaluation
- Implemented Phase I of the new Project Management Office
- Established a new, cost effective leasing program with Hewlet Packard
- Implemented Phase I of the Countywide infrastructure upgrade

IV. GOALS AND KEY INITIATIVES FOR FY 2011-12

Countywide Goals				
I. Healthy Communities	II. Safe Communities	III. Sustainable Communities	IV. Environmental Preservation	V. Community Participation
VI. Excellent Customer Service	VII. Employer of Choice	VIII. Effective Communication	IX. Managing for Results	X. Financial Responsibility

GOAL I

Define and maintain technology plans that support the mission and goals of the County of Marin

FY 2011-12 Key Initiatives	
Initiatives	Countywide Goals
1. Create the County of Marin Strategic Information Systems and Technology Plan	IX. Managing for Results
2. Inventory information technology hardware and software and determine life cycle management plans	X. Financial Responsibility

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FY 2011-12 Key Initiatives

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| 3. Develop a comprehensive project management office for the Administration Division | IX. Managing for Results |
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GOAL II

Deliver products and services that provide optimal value for the County

FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Implement new, more efficient County web portal	VI. Excellent Customer Service
2. Provide project management support of the County's effort to replace SAP	VI. Excellent Customer Service
3. Complete, with high quality, two of the three remaining phases of the Community Development Agency (CDA) permit system, COMET	VI. Excellent Customer Service
4. Develop new restaurant inspection website for the Consumer Protection program	VI. Excellent Customer Service

GOAL III

Manage people, dollars and assets as efficiently as possible to provide optimal value to the County

FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Develop a Microsoft 2010 platform and begin testing hardware and software for future deployment throughout the organization	IX. Managing for Results
2. Evaluate and deploy Project Management Office software	IX. Managing for Results
3. Complete the design and plan for implementing the Continual Service Improvement program for Systems and	IX. Managing for Results

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FY 2011-12 Key Initiatives

Applications Division

GOAL IV

Manage all information technology investments effectively throughout their life cycle

FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Inventory all software assets and determine their replacement direction, schedule and associated cost	X. Financial Respo
2. Inventory all County hardware and determine replacement schedule, strategy and associated cost	X. Financial Respo
3. Develop strategic plan to ensure technology purchases meet County needs and support lifecycle planning	X. Financial Respo

GOAL V

Establish policy, procedure and programs that mitigate the risk of damaging core County processes and mission critical data

FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Provide redundancy in the the MIDAS core network to mitigate failure risk	II. Safe Communities
2. Implement e-mail retention policy	VI. Excellent Customer Service
3. Automate technology to provide for quicker access of archived e-mail	VI. Excellent Customer Service
4. Prepare the offsite disaster recovery site for activation based on the priorities set by departments	VI. Excellent Customer Service

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V. KEY CHALLENGES AND OUTSTANDING ISSUES

- Supporting project management efforts for replacing SAP
- Handling the continual demand for product development and services while in a shrinking budget climate
- Working coterminously as department teams given space limitations

VI. OVERVIEW OF PROGRAMS

1. ADMINISTRATION

Administration develops plans and administers the department's annual budget consistent with the County's Strategic Plan. Administration also manages procurement of contracts, facilities, accounting, payroll, recruitment, other human resource management services, and the Countywide personal computer/printer maintenance and replacement program.

2. SYSTEMS AND APPLICATIONS

The Systems and Applications plans, implements and supports County business systems. The division follows best practice standards defined for project management, database management, integration services, and for software development and testing. Systems and Applications encompasses both internal and purchased County application systems for enterprise areas including enterprise resource planning, justice, property taxes, land use and health and human services. The division focuses on enterprise applications that support the business operations among many County departments, external agencies, and operations within particular departments.

3. TECHNICAL AND TELEPHONE SERVICES

Technical Services 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 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 website; 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.

Telephone Services 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.

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4. SHARED SUPPORT SERVICES

The 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, the County as well as cities and towns of Marin.

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.

VII. 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 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of projects	n/a	n/a	n/a	150	175
Number of tasks (programs and projects)	n/a	n/a	n/a	4,000	4,600
Effectiveness Measures					
Percentage of projects completed on-time	n/a	n/a	n/a	90%	85%

Story Behind Performance:

IST projects may decrease in numbers due to budget constraints.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
➔ Number of visitors to county website	1,908,599	1,803,651	1,753,221	2,000,000	2,250,000
Number of hours of annual uptime for the MERIT system (7 a.m.–7 p.m.)	2,852	2,852	2,852	2,852	2,852
Number of hours of annual uptime for the EJUS system	8,760	8,748	8,758	8,759	8,760
Effectiveness Measures					
➔ Percent availability of business-critical applications	99.90%	99.86%	99.95%	99.90%	99.90%

➔ Indicates Key Measure

Story Behind Performance:

IST's infrastructure is stable and robust resulting in 99.9 percent up time for systems.

SYSTEMS AND APPLICATIONS

Objective: Manage high quality and cost effective business systems

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
➔ Number of enterprise applications supported	57	71	74	74	84
➔ Number of turn-key applications supported	n/a	n/a	n/a	54	58
➔ Number of departments with applications supported	23	23	23	24	26
Effectiveness Measures					
Average application transactional response time (in seconds)	1	1	1	1	1

➔ Indicates Key Measure

Story Behind Performance:

Systems supported include both Enterprise-wide Resource and turn-key applications.

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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 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
➔ Number of support calls received through the Help Desk	n/a	15,258	19,815	18,000	18,000
Number of support calls resolved at Level 1	n/a	13,811	6,593	12,600	12,600
Number of support calls resolved at Level 2	n/a	1,447	13,221	5,400	5,400
Effectiveness Measures					
Percent of total support calls resolved at Level 1	n/a	90%	50%	70%	70%
➔ Percent of high priority calls for service resolved on the first day	n/a	n/a	90%	85%	85%

➔ Indicates Key Measure

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 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of available hours of the County's network	8,756	8,748	8,740	8,760	8,760
Efficiency Measures					
Average response time of County network (milliseconds)	4	3	3	4	4
Effectiveness Measures					
Average throughput of data per second of county network (megabytes)	250	250	250	250	250

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Objective: Provide County staff with technology training opportunities to help increase productivity

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of classes held	n/a	n/a	222	295	350
Number of attendees	n/a	n/a	924	1,010	1,100
Effectiveness Measures					
Satisfaction rating	n/a	n/a	n/a	80%	85%

Story Behind Performance:

The Training Team helps support County business operations by providing on-going training of County staff on new and existing software applications. This supports the County's strategic plan of employer of choice.

Objective: Ensure responsive delivery of incoming e-mails

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of hours of email cluster availability	8,720	8,748	8,753	8,750	9,750
Efficiency Measures					
➔ Number of emails delivered on County system	6,835,244	20,490,000	10,040,055	16,000,000	17,000,000
Effectiveness Measures					
Average delivery time for County emails (milliseconds)	1	1	1	<1	<1

➔ Indicates Key Measure

Objective: Minimize energy and maintenance costs through virtualization of the Data Center

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
Percent of servers virtualized	n/a	n/a	30%	50%	55%
Percent of energy consumption reduced	n/a	n/a	10%	20%	30%

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Story Behind Performance:

Virtualizing multiple servers to a single processor results in savings on heating and cooling costs and improves efficiency for for more cost effective operations.

Objective: Consolidate and centralize County server pool

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
Percent of servers in Data Center	n/a	n/a	90%	95%	97%

Story Behind Performance:

Data center centralization improves controls, cuts overhead, eliminates unnecessary complexity, and simplifies data center management.