

Information Services and Technology FY 2012-13 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 its 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
- Technical Services
- Telephone Services

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- Marin Map Shared Services
- Marin.Org Shared Services
- Administrative Technologies of Marin (ATOM)

III. PROGRAM DESCRIPTION AND RESPONSIBILITIES

MANAGEMENT AND 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 and other human resource management services. This includes countywide personal computer/printer leasing program, project management office, training, project and program implementation and IST change management

SYSTEMS AND APPLICATIONS

The Systems and Applications division 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.

TECHNICAL 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.

This division maintains over 300 servers, the County's data and voice network equipment, 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

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

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data network costs, equipment maintenance charges, usage charges, salary and other overhead costs for the County.

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.

ADMINISTRATIVE TECHNOLOGIES OF MARIN

The administration Division created the ATOM project last year as the first step in reviewing the opportunities afforded the county now that human resources, finance, and information technologies are combined into a single office under the County Administrator. The Director of IST is the appointed chair of ATOM and the Enterprise Manager for MERIT provides staff support. The ATOM project is chartered to improve business processing within the county through a transparent and structured business policy and procedures analysis and, ultimately an automation effort that will replace SAP.

IV. ACCOMPLISHMENTS FOR FY 2011-12

- Implemented new County Web portal
- Implemented Phase II (Environmental Health Services Facility Permits) of COMET permit tracking project for Community Development Agency
- Implemented Digital Health Department Restaurant Inspection website
- Implemented redundancy in the Marin Information and Data Access system (MIDAS) core network to mitigate failure risk.
- Completed the configuration and transition of the Tax Collector Pay-Taxes-by-Phone system to a new hardware and software platform.
- Email is now being archived

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- Creation and acceptance of the Administrative Technologies of Marin (ATOM) Project Governance Structure and Completion of Phase 1 (Business Process and Operations Improvement Project) of the ATOM Project
- Established new leasing program with Dell computers

V. GOALS AND KEY INITIATIVES FOR FY 2012-13

GOAL I

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

Countywide Goal	Managing for results
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FY 2012-13 Key Initiatives
1. Provide strategic guidance, oversight, and management to Phase 2 and Phase 3 of the ATOM project
2. Develop a business level strategic plan
3. Develop the Technical Architecture Plan in synchronous fashion with the Business Level Strategic Plan.
4. Develop a portfolio management plan for all business software
5. Create a new data center plan to include 1600 Los Gatos as a new data center.
6. Create a new network design considering access to the State Federated Data Center, Los Gatos, and commercial clouds

GOAL II

Deliver products and services that provide optimal value for the County

Countywide Goal	Financial Responsibility
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FY 2012-13 Key Initiatives
1. Implement email system upgrade (Exchange 2010)
2. Implement email retention policy
3. Complete Phase III (Planning Division Permitting System) for CDA (Community Development Agency)
4. Complete implementation of CLAS (CJIS Lift and Shift) modernizing the Criminal Court Justice Information System to a Windows platform and fully retiring the mainframe
5. Complete software integration engine upgrade (BizTalk upgrade to BizTalk 2010)
6. Property – Complete Requirements Analysis for County Assessor Personal Property System (CAPPS V3) for subsequent property types such as Airplanes, Possessory Interest, etc.
7. Property – Complete Development of County Assessor Personal Property System CAPPSv2 for Vessels

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8. Implement 473 prefix and new marincounty.org email county wide
9. Complete redesign of the WEB portal
10. Complete SQL Server 2000 replacement
11. Complete Odyssey Phase II Development – Juvenile Probation Case Management System
12. Implement Probation Accounting System for Juvenile Fees and Fines
13. Implement a project management office for IST
14. Implement Risk Scoring Web Application for Probation
15. Replace firewalls at the Kerner Campus, Civic Center and 120 Redwood

GOAL III

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

Countywide Goal	Financial Responsibility
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FY 2012-13 Key Initiatives

1. Systems and Applications Method and procedures review and improvement
2. Implement formal project review and acceptance process for all proposed projects
3. Develop project management skills and certifications opportunities for county staff
4. Implement a single project management software solution for IST

GOAL IV

Manage all information technology investments effectively throughout their life cycle

Countywide Goal	Financial Responsibility
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FY 2012-13 Key Initiatives

1. Complete inventory of all assets and determine appropriate maintenance regimes to optimizing hardware life expectancy, costs and performance
2. Develop a comprehensive plan for network and data at the MARIN Commons building
3. Lease new infrastructure equipment at a lower interest rate
4. Create a release schedule for IST and departments that guide and inform county staff all through the plans for all commercial software upgrades

GOAL V

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

Countywide Goal	Excellent Customer Services
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FY 2012-13 Key Initiatives

1. Adopt formal project intake processes that includes consideration of the ability for Marin County staff to be successful
2. Re-establish our formal business analysis methodology, structured design, standard

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specifications., programming, testing and release
3. Define a single, comprehensive project initiation process

VI. KEY CHALLENGES AND OUTSTANDING ISSUES

- Identifying a replacement system for SAP
- Working with the State on the Federated Data Center in a timely fashion to increase the likelihood that increased demand for services with fewer resources and shrinking budgets will require better and more flexible organization protocols.

VII. PERFORMANCE MEASURES

ADMINISTRATION

Department Goal	Goal IV: Manage Information Technology
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Objective: Ensure on-time and on-budget implementation of IST projects

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
Number of projects	n/a	200	150	175	200
Number of tasks (programs and projects)	n/a	2,500	3600	4,600	N/A
Effectiveness Measures					
Percentage of projects completed on-time	n/a	75%	90%	85%	90%

➔ Indicates a Key Measure

Story Behind Performance: The department no longer measures individual tasks.

Department Goal	Goal 1: Define and Maintain Technology
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Objective: Maintain a high degree of availability of mission-critical countywide applications

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
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MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
➔ Number of visitors to county website	1,803,651	1,753,221	2,000,000	2,250,000	2,750,000
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	8,748	8,758	8,759	8,760	8,760
Effectiveness Measures					
➔ Percent availability of business-critical applications	99.86%	99.95%	99.90%	99.90%	99.90%

➔ Indicates a Key Measure

SYSTEMS AND APPLICATIONS

Department Goal	Goal II: Deliver Products and Services with Optimal Value
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Objective: Manage high quality and cost effective business systems

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
➔ Number of enterprise applications supported	71	74	76	84	84
➔ Number of turn-key applications supported	n/a	n/a	54	58	60
➔ Number of departments with applications supported	23	23	22	22	22
Effectiveness Measures					
Average application transactional response time (in seconds)	1	1	1	1	1

➔ Indicates a Key Measure

Story Behind Performance: Applications performance is already captured in previous measures.

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TECHNICAL AND TELEPHONE SERVICES

Department Goal

Goal II: Deliver Products and Services with Optimal Value

Objective: Provide high quality and responsive support to customers

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
➔ Number of support calls received through the Help Desk	15,258	19,815	17,107	18,000	18,000
Number of support calls resolved at Level 1	13,811	6,593	12,377	12,600	12,000
Number of support calls resolved at Level 2	1,447	13,221	4,769	5,400	6,000
Effectiveness Measures					
Percent of total support calls resolved at Level 1	90%	50%	72%	70%	66%
➔ Percent of high priority calls for service resolved on the first day	n/a	90%	80%	85%	85%

➔ Indicates a Key Measure

Story Behind Performance: The Helpdesk maintains a high quality service with fewer resources but a number of support calls resolved at Level 1 may drop due to the number of staff available to answer the Help desk calls. The reduced Helpdesk staff to technician ratio is 252:1 compared to 60:1 for the other technical support groups across departments.

Department Goal

Goal II: Deliver Products and Services with Optimal Value

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
Number of available hours of the County's network	8,748	8,740	8756	8,760	8,760
Efficiency Measures					
Average response time of County network (milliseconds)	3	3	4	4	4

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MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Effectiveness Measures					
Average throughput of data per second of county network (megabytes)	250	250	280	250	250

➔ Indicates a Key Measure

Department Goal	Goal II: Deliver Products and Services with Optimal Value
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Objective: Provide County staff with technology training opportunities to help increase productivity

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
Number of classes held	n/a	222	295	350	350
Number of attendees	n/a	924	1,010	1,100	1,100
Effectiveness Measures					
Satisfaction rating	n/a	n/a	80%	85%	90%

➔ Indicates a Key Measure

Department Goal	Goal II: Deliver Products and Services with Optimal Value
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Objective: Ensure responsive delivery of incoming e-mails

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
Number of hours of email cluster availability	8,748	8,753	8750	9,750	8760
Efficiency Measures					

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MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
➔ Number of emails delivered on County system	20,490,000	10,040,055	15,601,100	17,000,000	16,000,000
Effectiveness Measures					
Average delivery time for County emails (milliseconds)	1	1	<1	<1	<1

➔ Indicates a Key Measure

Story Behind Performance: The current email system is 9-years old and the department will be upgrading to Exchange 2010 this year. The new system will provide for higher availability and built in disaster recovery.

Department Goal	Goal III: Manage Assets Efficiently
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Objective: Minimize energy and maintenance costs through virtualization of the Data Center

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
Percent of servers virtualized	n/a	30%	20%	55%	57%
Percent of energy consumption reduced	n/a	10%	20%	30%	33%

➔ Indicates a Key Measure

Department Goal	Goal III: Manage Assets Efficiently
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Objective: Consolidate and centralize County server pool

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Effectiveness Measures					
Percent of servers in Data Center	n/a	90%	95%	97%	97%

➔ Indicates a Key Measure