

Information Services and Technology FY 2013 - 14 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 400 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 the County's public website www.marincounty.org.

IV. Accomplishments for FY 2012-13

Systems and Applications

- Developed and implemented County of Marin Enterprise Tracking (COMET) Phase 2 for Environmental Health Services that includes licensing, permitting, and use events
- Implemented the CLAS (Courts Lift and Shift) project, which is the modernization of the Marin Criminal Justice System and completion of Marin's mainframe retirement
- Developed and implemented phase 3 of Odyssey, which provides a case management system for Juvenile Probation and modernization of functionality previously in legacy system BEACON

Information Services and Technology

FY 2013 - 14 Performance Plan

- Developed and implemented new Food Facility Inspection application for County Environmental Health Services that is integrated with their new Hansen Permitting system
- Developed and implemented Marin Organic Certification Agriculture (MOCA) for the Agriculture, Weights & Measures Department, which provides a certification, inspection, reporting, billing and administration system
- Developed and implemented Department of Motor Vehicles (DMV) Update applications for Tax Collector and Marin Superior Court Criminal, Juvenile, and Traffic systems

ERP – Systems and Applications

- Completed Phase 1 of the Enterprise Resource Planning (ERP) replacement project known as Administrative Technologies of Marin (ATOM). The project deliverable is the ATOM Operations Improvement Plan.
- Successfully implemented the Public Employee Pension Reform Act (PEPRA) within the SAP financial software system

Management and Administration

- Standardized telephone systems countywide to the new 473 prefix
- Updated Marin County email address to more user friendly format (@marincounty.org)
- Created Project Management Office (PMO) advisory committee to establish policies, procedures and templates for standard project management methodology

Technical Services

- Successfully implemented the new County Website, including multiple department pages and the Board Actions & Issues blog
- Implemented new document management system (OnBase)
- Successfully implemented the paperless agenda system for the Board of Supervisors using iPads
- Upgraded County email system to Exchange 2010
- Established a tape backup management system (VERTICES)

Telephone Services

- Converted 19 field offices to VOIP (Voice Over Internet Protocol technology) network connections

MIDAS

- Completed the upgrade of the County/MIDAS data network to Multi-Protocol Label Switching (MPLS) technology to provide better performance and enhanced interagency communication

V. Key Challenges and Outstanding Issues

- Desktop support & Helpdesk staffing current ratio is at 1:250, a ratio of higher than optimal 1:150 staffing ratio
- The department continues to be challenged by increasing requests for services while balancing budgetary pressures to reduce expenses and staffing
- Achieving Americans with Disabilities Act (ADA) compliance as it relates to information technology
- A large portion of departmental staff are eligible and predicted to retire within the next five years
- Anticipated modernization of legacy applications will create additional costs

**Information Services and Technology
FY 2013 - 14 Performance Plan**

VI. Performance Plan

Department Goal	Countywide Goal
Goal I: Deliver reliable software solutions that provide business functionality , reporting functionality and efficient self-service portal options	X. Financial Responsibility

Initiative Description	Program(s)
Lead a software strategy and selection process for financial services software by June 2014	Systems & Applications
Secure budget authorization and staff resources to implement Financial software to replace SAP Financials components by June 2014	Systems & Applications
Maintain SAP Financials through the end of its useful life (targeted July 2015) and transition successfully to a new system with new support mechanisms in place	Systems & Applications
Publish by July 2014 a Return On Investment (ROI) study for the new Financial Software system that specifies detailed costs and savings associated with the retirement of SAP Financials and implementation of a replacement system	Systems & Applications

Program: Systems and Applications

Objective: Successfully implement a new suite of Financial Services software to replace the Financials components of SAP

Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percentage of users utilizing self service	N/A	N/A	N/A	54%	54%
Percentage of needed system functionality met	N/A	51%	51%	51%	51%
Percentage of users satisfied with ATOM project engagement	N/A	N/A	N/A	N/A	80%

Department Goal	Countywide Goal
Goal II: Provide uninterrupted information services to our clients and the community	II. Safe Communities

Initiative Description	Program(s)
Successfully implement a new state of the art Data Center in the new EOF (emergency operations facility) at Marin Commons	Technical Services

Information Services and Technology FY 2013 - 14 Performance Plan

Initiative Description	Program(s)
Develop Data Center Migration Plan: (a) outline migration strategy for Compellent SAN, virtualization environment and physical servers; (b) work closely with Network group and developers to create a comprehensive project migration plan including step by step actions	Technical Services
Migrate to the new Data Center : (a) secure staff resources; (b) co-ordinate move/migration with IST and all County staff	Technical Services
Determine Network Equipment and infrastructure needs: (a) Determine voice and data cabling infrastructure, conduits, MPOE, IDF; (b) determine connectivity requirements between CC and EOF; (c) define list of network equipment (County & MIDAS); (d) define list of voice equipment; and (e) define redundant cabling paths and equipment	Technical Services
Telephone system: (a) build EOF phone system for survivability; and (b) cost analyst of VOIP vs. digital phones	Technical Services

Program: Technical Services

Objective: Ensure that critical information systems are in a secure and reliable facility

Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percentage of critical systems migrated	N/A	N/A	N/A	N/A	100%
Meeting service level agreement (SLA) target (99 percent scheduled uptime)	N/A	N/A	N/A	N/A	99%

Department Goal	Countywide Goal
Goal III: Ensure that IST projects are delivered on-time and on-budget	VI. Excellent Customer Service

Initiative Description	Program(s)
Successfully implement Project Management Office in IST: (a) train staff on the selected software; (b) implement and roll-out selected software; (c) implement status and project reporting for management; and (d) transition all project management tools to single software	Administration

Information Services and Technology FY 2013 - 14 Performance Plan

Program: Administration

Objective: Establish policies and methodologies for formal project planning

Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percent of projects completed on budget	N/A	N/A	N/A	N/A	80%
Percent of projects exceeding budget by more than 10 percent	N/A	N/A	N/A	N/A	20%
Total hours worked over what was planned	N/A	N/A	N/A	N/A	15%
Percent of Projects processed through PMO	N/A	N/A	N/A	N/A	100%

Department Goal	Countywide Goal
Goal IV: Increase online and mobile access to the County	VI. Excellent Customer Service

Initiative Description	Program(s)
Implement a standardized approach, methodology, and technology infrastructure for an enterprise electronic forms solution	Systems and Applications, Technology Services
Complete development and implementation of Phase 1 of PRISM (Probation Records Information System), online modernization of the case management system using web based architecture	Systems and Applications - Justice
Complete development of Phase 1 of CAPPs (County Assessors Personal Property System) V2 for all aspects for vessels	Systems and Applications - Land
Complete development of COMET Phase 3 Online Building Permitting system and Phase 4 Planning system for Community Development Agency (CDA)	Systems and Applications - Land
Enhance Public Web Site by creating a mobile version and redesigning the front page and newsroom	Technical Services - Web
Implement Parks website online transactions including selling park passes, accepting donations and developing a short term use permit	Technical Services - Web

Program: Technical Services

Objective: Meet long term restructuring goals by providing County business processes on the web and providing self-service for county residents and employees

Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percentage of Parks short-term use permits issued online	N/A	N/A	N/A	0%	15%

**Information Services and Technology
FY 2013 - 14 Performance Plan**

Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percentage of building permits issued online	N/A	N/A	N/A	0%	5%
Number of visitors to County website	1,753,221	2,000,000	1,432,963	2,750,000	2,700,000

Department Goal	Countywide Goal
Goal V: Ensure disaster preparedness that plans for recovery of all critical systems, including infrastructure	X. Financial Responsibility

Initiative Description	Program(s)
Develop a recovery plan for the identified critical systems	Technical Services
Develop a process to routinely test the recovery systems	Technical Services

Program: Technology Services

Objective: Improve the capability to bring critical systems back online after a disaster

Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percentage of recoverable critical systems successfully tested	N/A	N/A	N/A	N/A	20%

Department Goal	Countywide Goal
Goal VI: Effectively anticipate and plan for the Information Services and Technology needs and priorities of the County	IX. Managing for Results

Initiative Description	Program(s)
Develop the mission, vision and goals for IST that align with both county-wide and customer goals	Administration
Develop a comprehensive IT business and technology strategic plan that aligns with the mission and vision	Administration