



DEPARTMENT OF

INFORMATION SERVICES AND TECHNOLOGY

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Board of Supervisors
County of Marin
3501 Civic Center Drive
San Rafael, CA 94903

SUBJECT: Information Services and Technology Strategic Plan

Dear Board Members:

RECOMMENDATION: Adopt the Information Services and Technology department's Strategic Plan

SUMMARY:

The Information Services and Technology (IST) department has developed a strategic plan that sets the course for the department for the next 5 years. As we began developing the plan, it was important to consider where we've been, where we are today, and where we are headed.

Our plan was developed with significant input from IST employees, the newly formed Advisory Committee for Technology, and our customer departments. We also reviewed past IST Strategic Plans, as well as plans from other counties and cities. In doing so, we have a forward looking, relevant, and meaningful Strategic Plan.

We identified three primary goals that are key to our future success: Service Delivery for Today and the Future; The Changing Role of IST; and Security at the Forefront. We have identified important outcomes and action plans for each of these goals, for example, including mobile app development, e-signature and other efforts to improve efficiency and access for the public.

The successful execution of the IST Strategic Plan will require the hard work and dedication of everyone in the IST department. Additionally, we will need our Advisory Committee for Technology in representing all departments to help us prioritize the work so that we are accomplishing the projects with the most significant overall impact for the County.

FISCAL/STAFFING IMPACT: One-time costs associated with this plan are estimated to be \$400,000 in each of the first two years - FY 2016-17 and FY 2017-18. Ongoing costs are estimated to be \$500,000 in the first year growing to approximately \$1.5 million by FY 2020-21. IST will be working with the CAO to review funding options consistent with the 5 Year Business Plan, reprioritizing within baseline, and planning through attrition. Additionally, we will develop Budget Change Proposals (BCPs) for consideration by the Advisory Committee for Technology with an initial assessment for the March 2016 budget workshop.

<input checked="" type="checkbox"/> County Administrator	<input type="checkbox"/> N/A
<input type="checkbox"/> Department of Finance	<input checked="" type="checkbox"/> N/A
<input type="checkbox"/> County Counsel	<input checked="" type="checkbox"/> N/A
<input type="checkbox"/> Human Resources	<input checked="" type="checkbox"/> N/A

SIGNATURE:



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cc: Department Heads
Assistant Department Heads