

# **OFFICE OF INFORMATION TECHNOLOGY AND COMMUNICATIONS**

## **MISSION AND SERVICES**

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**Mission** - The Office of Information Technology and Communications provides technology solutions and support services to county government in order to facilitate the overall strategic direction of the County.

**The agency's mission supports accomplishing the countywide vision by:**

- Working for sound county management

**Core Services –**

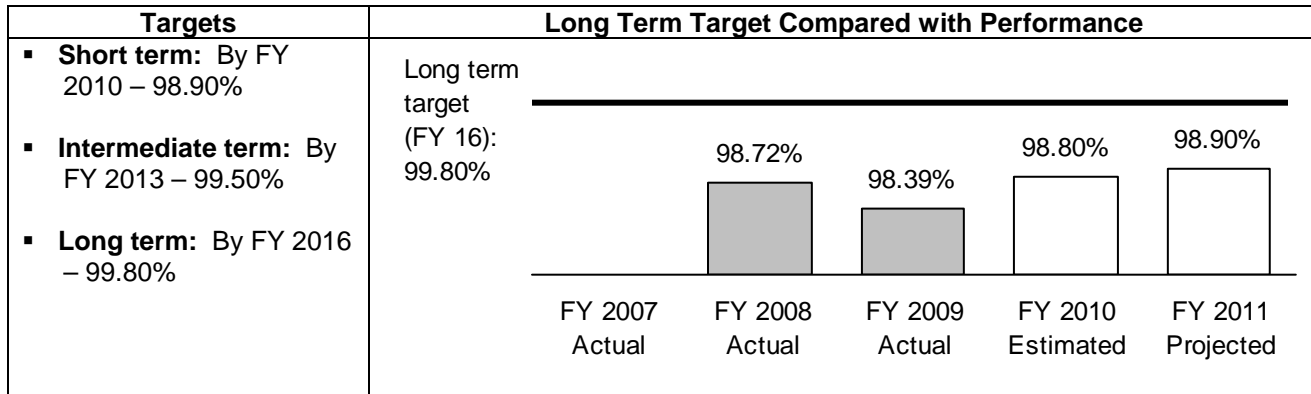
- Technology solutions
- Support services

## **SERVICE DELIVERY PLAN AND PERFORMANCE**

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**GOAL 1** - To provide support services to county government's agencies and branches in order to ensure technology is operational to support the delivery of services to the public.

**Objective 1.1** – Increase the percent of time the County’s network is operating and available from 98.72% in FY 2008.



**Performance Measures -**

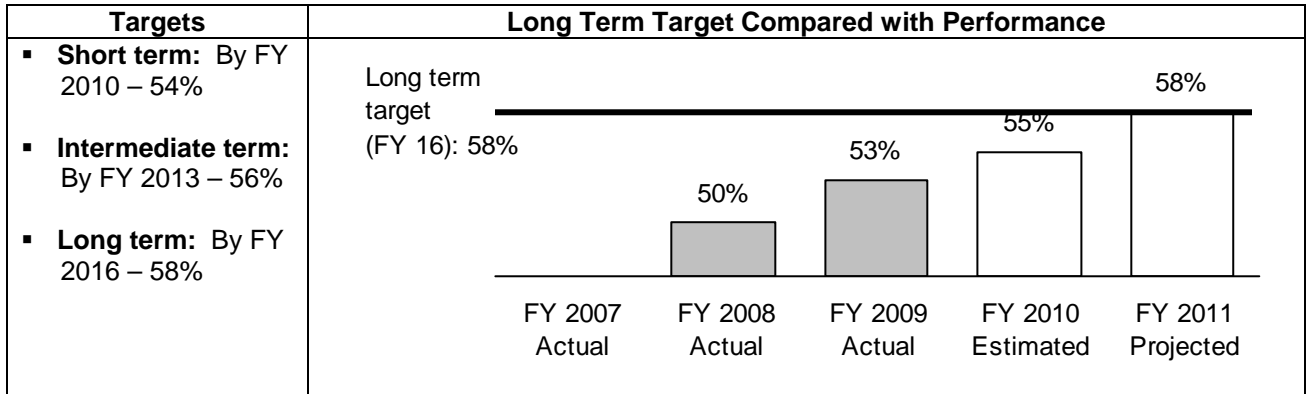
Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
<b>Workload, Demand and Production (output)</b>					
Number of network devices maintained	130	160	610	650	680
Number of municipalities with shared services on the institutional network infrastructure			15	16	27
Percent of the County's bandwidth used (internal operations)	5%	10%	10%	10%	10%
<b>Efficiency and Quality</b>					
Average number of network devices maintained per network services staff	11.8	14.5	55.5	59.1	61.8
<b>Impact (outcome)</b>					
Number of network failures	0	0	1	1	1
Percent of time the County's network is available		98.72%	98.39%	98.80%	98.90%

**Performance Measures Explanation** – The County’s network provides for a wide range of computing functionality including e-mail and file storage. The availability of the network indicates the County’s ability to use it and can be impacted by maintenance, power outages and system upgrades. The number of network devices maintained has increased due to new countywide programs requiring additional technology equipment such as voice over internet protocol. The average number of milliseconds for data to transfer between web servers is anticipated to increase for FY 2010 and FY 2011 due to additional applications and devices being added to the network infrastructure. Historical data, in some cases, is unavailable.

**Strategies to Accomplish the Objective -**

- **Strategy 1.1.1** – Ensure network services staff is available twenty four hours a day, seven days a week to respond to network outages
- **Strategy 1.1.2** – Maintain servers, data and voice communications, storage solutions and virus protection tools through vendor maintenance agreements
- **Strategy 1.1.3** – Migrate physical servers to virtual servers for enhanced management of network infrastructure
- **Strategy 1.1.4** – Provide enterprise storage tools and solutions for the County government
- **Strategy 1.1.5** – Ensure the network servers, switches, routers, uninterrupted power supplies and other equipment are working and are reliable
- **Strategy 1.1.6** – Collaborate with county agencies and branches in identifying network application needs
- **Strategy 1.1.7** – Collaborate with county municipalities and other quasi-county and regional entities to provide shared services on the institutional network infrastructure (INET)

**Objective 1.2** – Increase the percent of technology service requests resolved during first contact by the service desk from 50% in FY 2008.



**Performance Measures –**

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
<b>Resources (input)</b>					
Number of service desk staff	14	14	14	14	20
<b>Workload, Demand and Production (output)</b>					
Number of service calls answered	15,212	14,925	16,330	19,000	20,000
Number of county computers	4,000	4,000	4,225	4,225	4,225
Number of computers replaced	1,431	338	0	110	150
Percent of computers complying with the Office's technology standards	26%	62%	46%	45%	40%
Number of instructor-led information technology classes conducted	148	154	179	262	261
<b>Efficiency and Quality</b>					
Average number of calls answered per service desk staff	1,086.6	1,066.1	1,166.4	1,357.1	1,000.0
<b>Impact (outcome)</b>					
Percent of technology service requests resolved within 72 hours		54%	98%	98%	99%
Percent of technology service requests resolved during first contact by the service desk		50%	53%	55%	58%

**Performance Measures Explanation** – The service desk is a call center and a team of field technicians available for county employees to resolve their information technology issues at all times. The Office strives to resolve problems the first time in order to improve both customer service and efficiency; but this can be impacted by the complexity of the problem. The Office anticipates an increase in the percent of technology service requests resolved during first contact in FY 2010 and FY 2011 due to new systems, programs and expansion of technology use in the County. The number of contracted service desk staff is projected to increase. Of note, standards from year – to – year become increasingly higher due to new computing requirements for program updates; such as Microsoft Office 2007. FY 2007 data, in some cases, is unavailable.

**Strategies to Accomplish the Objective –**

- **Strategy 1.2.1** – Provide a twenty four hour a day, seven day a week technology assistance service
- **Strategy 1.2.2** – Ensure contracted staff have certifications to address the County's technical issues
- **Strategy 1.2.3** – Provide information technology classes to county employees
- **Strategy 1.2.4** – Resolve technology requests timely and efficiently
- **Strategy 1.2.5** – Regularly replace computers in order to mitigate maintenance issues

- **Strategy 1.2.6** – Promote the service desk to the County through meetings and the intranet

**GOAL 2** - To provide technology solutions to county agencies in order to resolve problems, enhance efficiency and improve performance.

**Objective 2.1** - Increase the percent of county agencies and branches that rated the Office's software solutions highly from 16.6% in FY 2009.

**Targets -**

- **Short term:** By FY 2010 – 30%
- **Intermediate term:** By FY 2013 – 40%
- **Long term:** By FY 2016 – 50%

**Performance Measures -**

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
<b>Resources (input)</b>					
Number of application developers	12	12	12	12	12
<b>Workload, Demand and Production (output)</b>					
Number of applications maintained	69	76	101	101	101
<b>Efficiency and Quality</b>					
Average number of applications maintained per application developer	5.8	6.3	8.4	8.4	8.4
Average customer website rating on a scale of 1 - 5 (5 being most satisfied)		3.3	3.5	3.6	3.9
Technology strategic plan was utilized and followed			Yes	Yes	Yes
<b>Impact (outcome)</b>					
Percent of revenue collected using online applications		1.39%	1.34%	1.40%	1.40%
Percent of county agencies and branches that rated the Office's software solutions highly			17%	30%	35%

**Performance Measures Explanation** – The Office is responsible for providing information technology software solutions in order for the County government to be more efficient and effective. The average customer website rating measure improved from FY 2008 to FY 2009 and is anticipated to increase in FY 2010 and FY 2011 due to a planned redesign and a revision of the survey. Actual data for some of the above performance measures are unavailable for FY 2007 and FY 2008.

**Strategies to Accomplish the Objective -**

- **Strategy 2.1.1** – Provide a comprehensive plan that facilitates the selection and integration of all current county applications
- **Strategy 2.1.2** – Maintain contract and in-house application development staffing to develop and complete technology solutions to county agencies
- **Strategy 2.1.3** – Ensure developers have a knowledge base of current systems and applications
- **Strategy 2.1.4** – Focus on in-house development efforts to meet county client needs for information technology projects and upgrades
- **Strategy 2.1.5** – Maintain and produce e-business applications and solutions to sustain county operations
- **Strategy 2.1.6** – Follow-up with agencies and branches of county government regarding satisfaction with the services provided by the Office
- **Strategy 2.1.7** – Utilize a voice over internet protocol phone system

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