FY 2013 Adopted Budget Summary — Information Technology

PURPOSE

The Department of Information Technology delivers qualitative and innovative information technology solutions to citizens, the business community and to Collin County staff for convenient access to appropriate information and services.

MAJOR PROGRAMS

FINANCIAL MANAGEMENT / EAS / STRATEGIC MANAGEMENT

To establish an IT Process Framework designed to standardize and increase predictability of select IT processes utilizing industry best practices and to lower total cost of ownership. To maintain and monitor the maintenance renewal process to ensure a consistent level of coverage is in place for all County supported computer systems in compliance with vendor agreements and contracts. To manage the use of standardized request for proposal (RFP) and statement of work (SOW) templates within the IT department when procuring computer equipment and services to ensure that all vendor proposals are provided a consistent view of the County technology strategy and installed infrastructure and serve as a focal point for the review of any RFP or SOW responses.

FY 2013 Goals & Objectives

- Set yearly equipment standards.
- Develop architecture roadmaps.
- Complete applications deployment documentation and process standards.
- Complete network documentation standards and templates.

ADMINISTRATIVE MANAGEMENT

IT Department's Administrative Support Services include customer service, payroll, budget (departmental and projects), Collin County operator, requisition entry, repair/replacements, travel expenditures, scheduling/training, maintenance renewals, onboarding/off boarding employees and office supply purchases.

FY 2013 Goals & Objectives

- Provide prompt and courteous county operator service to the citizens of Collin County.
- Continually explore ways to save on administrative costs.

SERVICE SUPPORT MANAGEMENT

Assistance includes installation, configuration, testing and maintenance for desktops, laptops and mobile devices for County users. Printers, faxes, scanners, electronic accessories/peripherals and Microsoft/3rd Party application support for County users.

FY 2013 Goals & Objectives

- First level support to resolve 50% of calls received.
- Second level of support to resolve all escalated calls timely.
- Complete the implementation of county wide projects as needed.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 Q1	FY 2013 Q2	FY 2013 Q3	FY 2013 Q4
IT Helpdesk							
# of tickets open	n/a	n/a	n/a	4,748	6,808	8,822	3,181
# of tickets closed	n/a	n/a	n/a	4,709	6,637	8,825	3,155
% of ticket completion	n/a	n/a	n/a	99%	97%	100%+	99%
Technician Support							
Hold time for users	<1 minute	<1 minute	<1 minute	<1 minute	<1 minute	<1 minute	

* New measures implemented in FY 2013

APPLICATION DEVELOPMENT

IT Department's Application Development Group is responsible for delivering working software frequently. We build projects around motivated individuals, giving them the environment and support they need and trust them to get the job done. Our highest priority is to satisfy the customer through early and continuous delivery of valuable software. Working software is the primary measure of progress (Principles behind the Agile Manifesto).

APPLICATION DEVELOPMENT CONT'

FY 2013 Goals & Objectives

•To develop working software that delights our customers.
•To collaborate daily with our business throughout the project.
•To encourage face-to-face conversations among developers and our customers.
•To allow self-organizing teams to emerge.
•To have the development team reflect on how to become more effective, then tune and adjust its behavior accordingly.
•To follow an application development iteration - a pre-defined time box (Sprints).

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 Q1	FY 2013 Q2	FY 2013 Q3	FY 2013 Q4
# of Sprints	n/a	n/a	21	6	6	5	6

PLAN - PROJECT MANAGEMENT OFFICE

Responsible for project planning and execution of all IT related projects in Collin County. The PMO team consists of project managers and business analysts who manage project activities including analysis, development, testing and implementation.

FY 2013 Goals & Objectives

•To plan all budgeted and adhoc projects that require IT's involvement (hardware, software, resources).
•To standardize project management processes for all projects (planned and unplanned).
•To provide end-to-end management of the project tasks, from project initiation to production support.
•To track budget vs. actual for all budgeted projects.
•To provide preliminary estimates for the magnitude of the project (estimate hours) in order to plan and schedule the project's execution.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 Q1	FY 2013 Q2	FY 2013 Q3	FY 2013 Q4
Number of IT Managed Projects at start of FY2013 (10-01-2012)	-	-	-	93	93	93	93
Number of IT Managed Projects - Approved in FY13 Budget	-	-	-	39	39	39	39
Total Number of IT Managed Projects at Beginning of Current Quarter	-	-	-	93	93	98	98
Number of new IT Managed Adhoc Projects Approved in Court this Quarter	-	-	-	0	0	0	0
Number of new IT Managed Adhoc Projects Added this Quarter (not approved in Court)	-	-	-	0	5	0	0
Total Number of IT Managed Projects at End of Current Quarter	-	-	-	93	98	98	98

* New measures implemented in FY 2013