

gwinnettcounty

Department of Information Technology Services



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Department of Information Technology Services

2011 Business Plan

2011 Budget Request – Information Technology

	<u>Total</u>
2010 Adopted Budget	\$ 21,019,410
Contribution to Capital	\$ -
Recon Adj Contribution to Capital	\$ -
Reconciliation Adjustments	\$ (143,194)
2010 Reconciliation Base	\$ 20,876,216
2011 Base Budget	\$ 24,656,343
Difference in budget from 2010	\$ 3,780,127

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2011 Business Plan



Guiding Principles

Mission - Gwinnett County will be a leader as a model of excellence and innovation in the use of technology which enables business practices that foster better government.

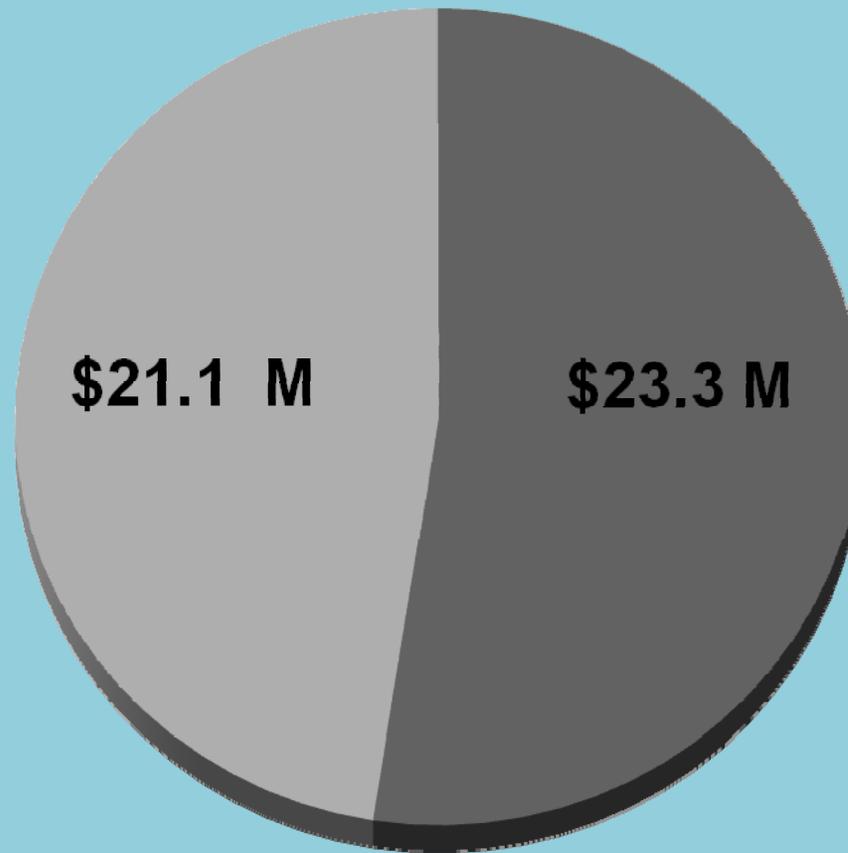
- Promote strategic/enterprise view of IT solutions
- Achieve efficient use of all county IT resources
 - Establish measurable metrics/BSC
- Focus on customer service improvement
- Create employee growth opportunities & increased accountability
- Adherence to standards



Core Services

- Technology Business Partnership & Support
 - Business Systems
 - Technical Infrastructure
- Fiscal Management
 - Business Systems Maintenance
 - Network and Telephony Services
- Technology Program Management
 - Capital Projects
 - Business System Maintenance Projects
 - Infrastructure Maintenance Projects

2010 Budget Summary



■ Capital Budget ■ Operating Budget



2010 Performance Summary

- **Customer Perspective**
 - Request for Service and Support
 - Target 98% - Results 95.77%
 - Customer Satisfaction Ratings – Target 4.5 out of 5.0
 - Average Results = 4.7
- This metric focuses on our ability to provide services in an effective and efficient manner



2010 Performance Summary (cont.)

- **Internal Process Perspective**
 - High Availability of Key Systems
 - Target 99% - Results 99.72%
 - Internal Service Level Agreements
 - Target 100% - Results 96.47%
- This metric focuses on our ability to operate and maintain systems effectively



2010 Performance Summary

- **Financial Perspective**
 - Reduce Average Computing Cost – Target 2% Annual Reduction
 - Total Year to Date Results = 1.25%
- This metric focuses on providing technology services and support more cost effectively



2010 Performance Summary (cont.)

- **Learning and Growth Perspective**
 - Train and Mentor Staff – Target 250 Hours Per Month
 - Target 250 Hours – Results 297 Hours
- This metric focuses on improving employee efficiency through training and mentoring

Current Initiatives

- Continue to Minimize Expensive Contractors
- Public Safety Technology Budget
- Improve Utilization of State Communications Contract to Reduce Cost
 - Average Overall Savings of 5% Per Unit
- Training
 - eTraining Program
 - Available To All Information Technology Employees
 - Cost Efficient
 - Self Timed/Self Paced

New Initiatives

- **Interactive Voice Response (IVR) System**
 - Consolidate Multiple IVR Systems in the Gwinnett Justice and Administration Center (GJAC) = \$300,000
 - Eliminate Existing System Maintenance = \$50,000
 - Add New System Maintenance = \$75,000
 - Net Increase = \$25,000
- **Contractor Conversion**
 - Convert Contract Position to FTE = \$93,548
 - Reduce Contractor Budget = \$158,780
 - Total Savings = \$65,232



New Initiatives

- **Telephone System Maintenance**
 - E911 Center = \$22,908
 - Fire Station 18, 29, 30 = \$2,805
 - Lawrenceville Senior Center = \$500
- **Network Connectivity**
 - Fire Station 30 = \$6,000
 - Public Safety Private Network Link = \$120,000



Service Reductions

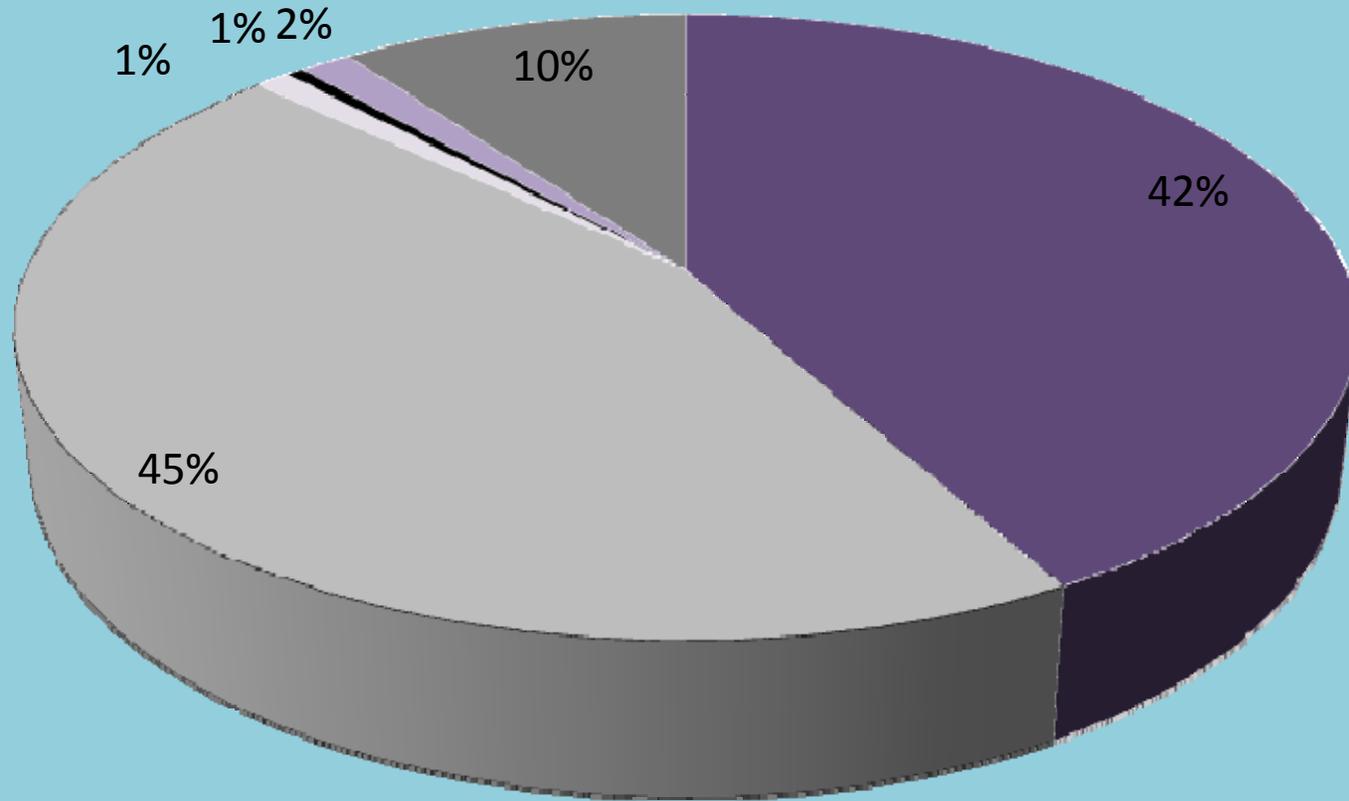
- **Postpone Filling & Funding Network Support FTE Vacancy Until 2012**
 - The business impact may include slower response time to resolve network and telephone system problems and increasing the time required to complete projects
 - The total 2011 savings expected \$100,000



Staffing Plan

- Management and Administration - 11
- Infrastructure and Operations - 50
 - Systems and Networks
 - Operations and Support
- Enterprise Applications and Development - 68
 - Land Information Systems
 - Internet / Intranet
 - General Business Applications
 - SAP
- FTE's = 117
- Contractors = 12

2011 Operating Budget Summary



- Personnel Services
- Committed Expenses
- Non-committed Expenses
- Contributions
- DWR Funding
- Public Safety Expenses



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Questions

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