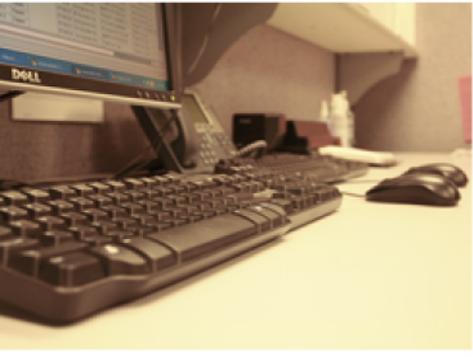


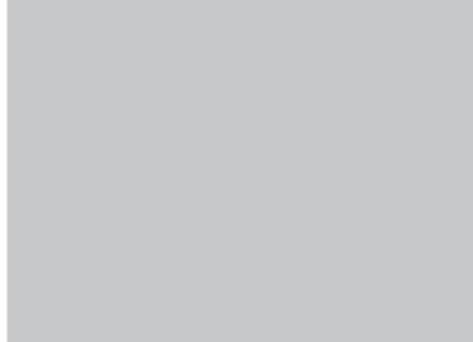
gwinnettcounty



Department of
Information Technology



2013 Business Plan

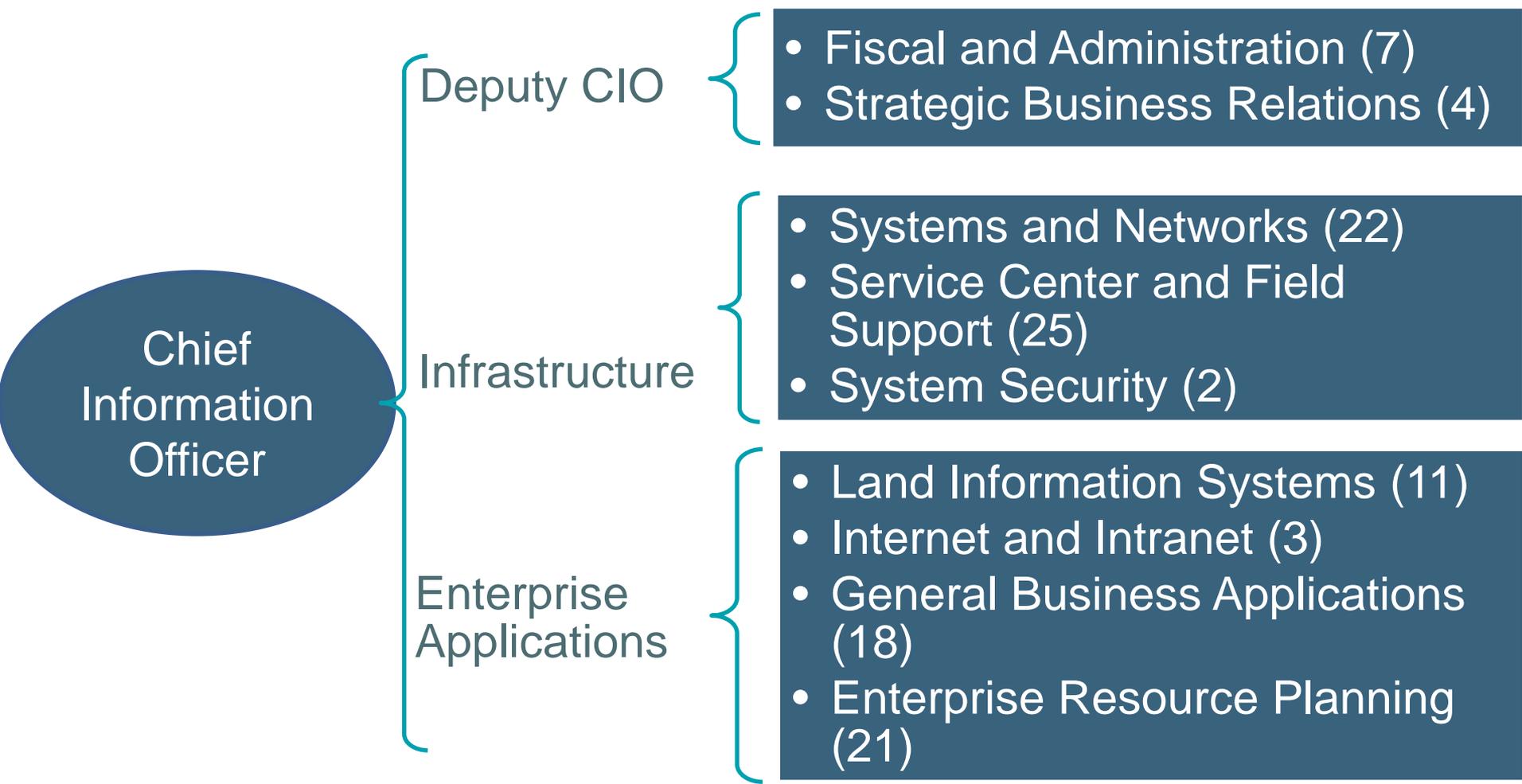


John Matelski
CIO/Director

Mission

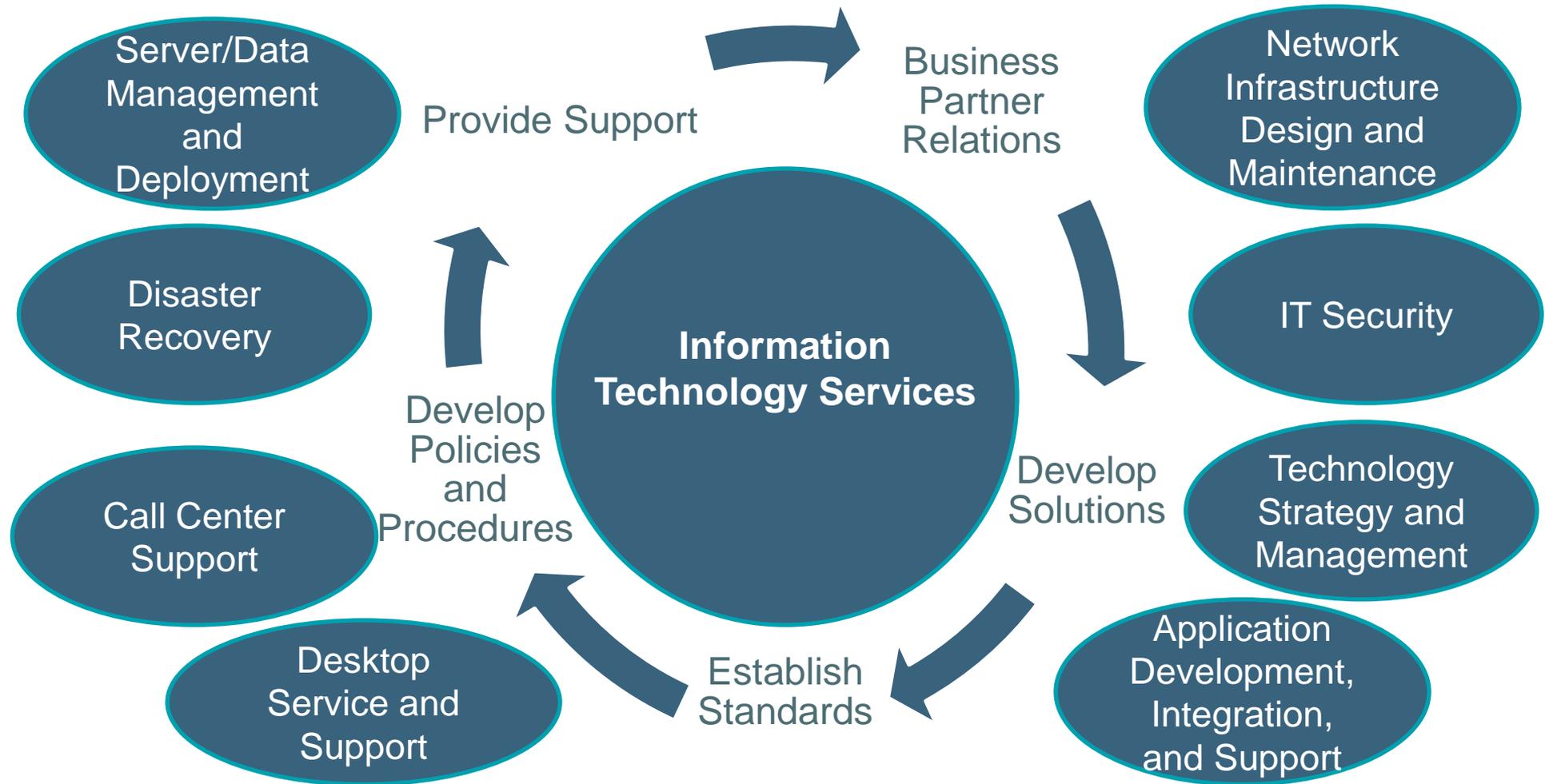
- To provide collaborative solutions for all facets of County government in order to ensure that their business problems and goals are being met
- To consider the opportunities for consolidation, convergence, and connectivity offered by technology and sound business practices
- To satisfy customers' demands for technology services that will enhance the lives of the citizens and constituents of Gwinnett County

Organizational Chart



*Your mission is
our goal*

Core Services

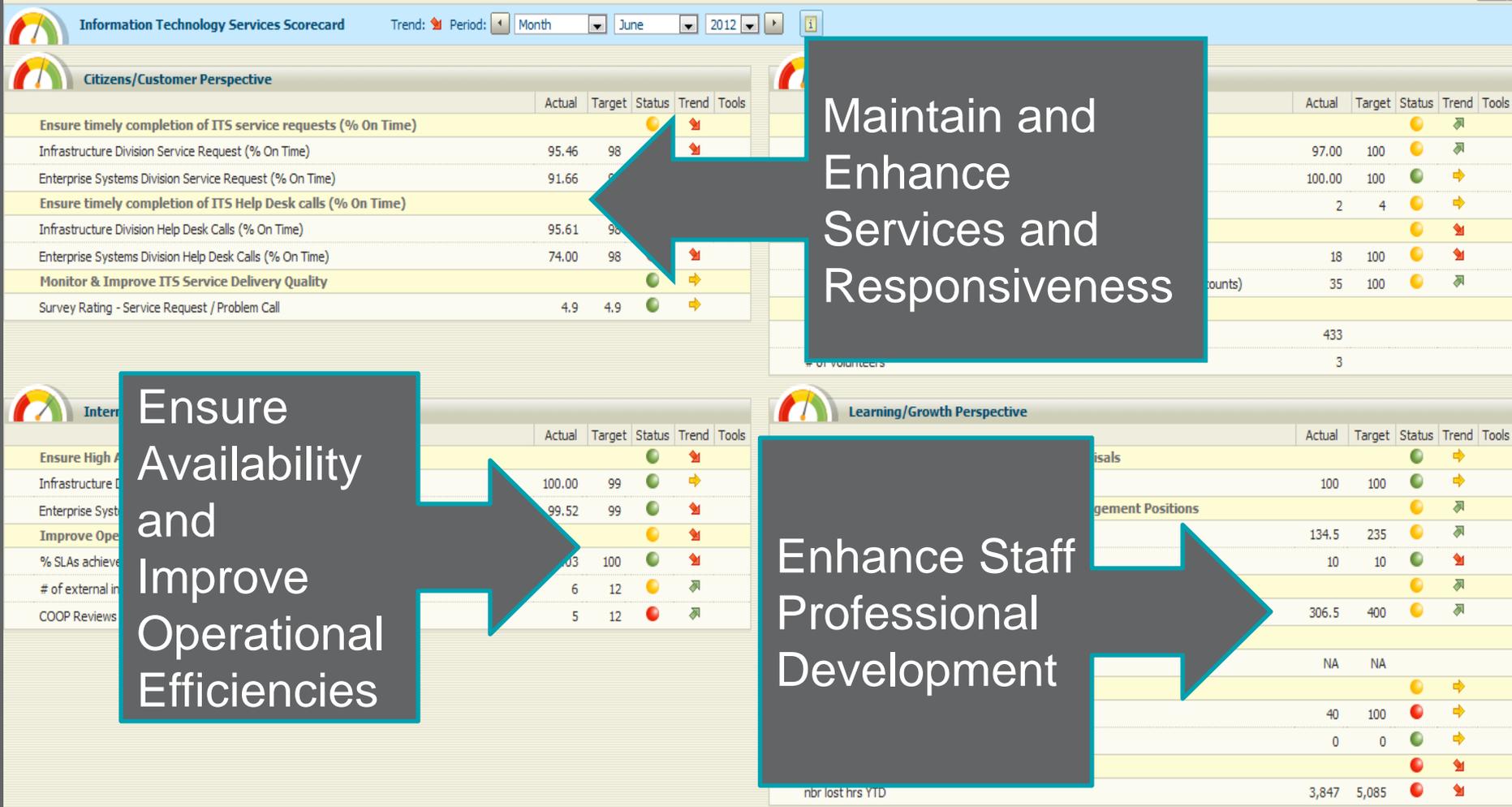


*Your mission is
our goal*

gwinnettcounty

2012 Balanced Scorecard

gwinnettcounty



Maintain and Enhance Services and Responsiveness

Ensure Availability and Improve Operational Efficiencies

Enhance Staff Professional Development

2012 Major Accomplishments

- Enhanced services and responsiveness (Internal)
 - Established project management office
 - IT service delivery enhancements
 - Voice over IP continued roll-out
- Enhanced services and responsiveness (External)
 - Website redesign
 - Internet property tax calculator
 - Transparency enhancements
 - Online Open Records request



2012 Major Accomplishments

- Ensure availability and improve operational efficiencies
 - Continuity of operations/disaster recovery expansion to the 911 Annex
 - Network infrastructure upgrades
 - Permitting system enhancements
 - Consolidated support of Sheriffs Office mobile computers
 - Jury management system support
 - Electronic citations implementation

2012 Major Accomplishments

- Enhance Staff Professional Development
 - Onboarding for new hires
 - Training system deployment (uPerform)
 - Mentoring and cross training programs

Key Performance Measures



Measure	2012 Target	YTD Result	2013 Target
Service Delivery	98%	95.37%	98%
Customer Satisfaction	4.8/5.0	4.92/5.0	4.9/5.0
High Availability of Systems	99%	99.98%	99%
Internal Service Level Agreements	100%	96.92%	100%
Leadership and Management Training	235	153.36	235
Technical Training	400	295.6	400

*Your mission is
our goal*

gwinnettcounty

Environment

- Personnel
 - Challenges attracting and retaining
 - Cost of training and skills development
- Budget
 - Increasing software/hardware maintenance expenses
 - Increasing infrastructure support expenses
 - Increasing communication expenses
- Operations
 - Software complexity
 - Infrastructure complexity
 - Increased specialization and expertise required

2013 Goals and Objectives

Enhanced Services and Responsiveness

Improved Access to Services and Information
Operational Efficiencies
Financial Focus

Availability and Reliability

External Security Auditing
Disaster Recovery and Continuity of Operations

Staff Development

Cross Training and Mentoring
Bench Depth
Certifications

We are committed to providing world class solutions and service to all Gwinnett County employees, stakeholders, citizens and constituents.

*Your mission is
our goal*

gwinnettcounty

2013 Major Initiatives

- Enterprise Content Management System replacement
- Enterprise Resource Planning enhancements
 - Reporting and dashboards
 - Purchasing
 - Employee interaction center
 - Automated time entry (Pilot)
- Tax assessment process enhancements
- Tax system upgrade

2013 Major Initiatives

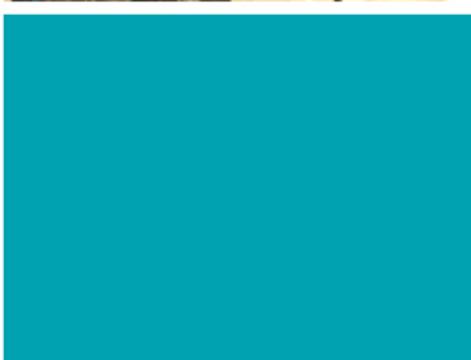
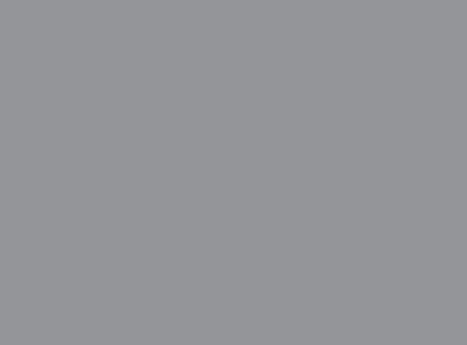
- Jail management system replacement
- Criminal justice information systems continued deployment
- Enterprise video security needs assessment
- Voice over Internet Protocol Telephone System roll-out
- Server virtualization continued
- Internet website enhancements
 - Mobile accessibility

Budget Summary

	2012	2013	%Change
Administrative Support Fund	\$24,121,062	\$23,820,038	(1.25%)
Authorized Full-time Positions	117	117	0
Contractors (Operating)	3	3	0

*Your mission is
our goal*

gwinnettcounty



For more information, visit
www.gwinnettcounty.com

