

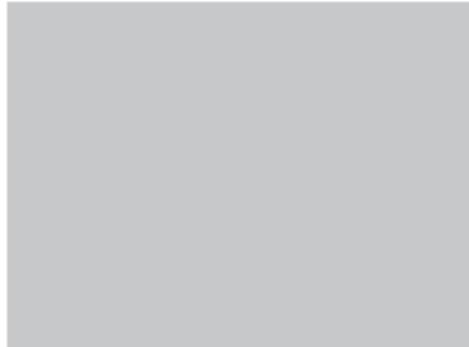
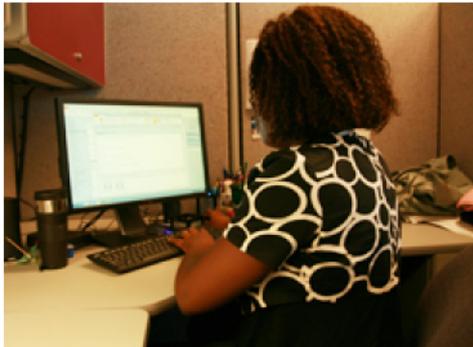
gwinnettcounty



Department of
Information Technology



2015 Business Plan



Abe Kani
Department
Director/CIO



Agenda

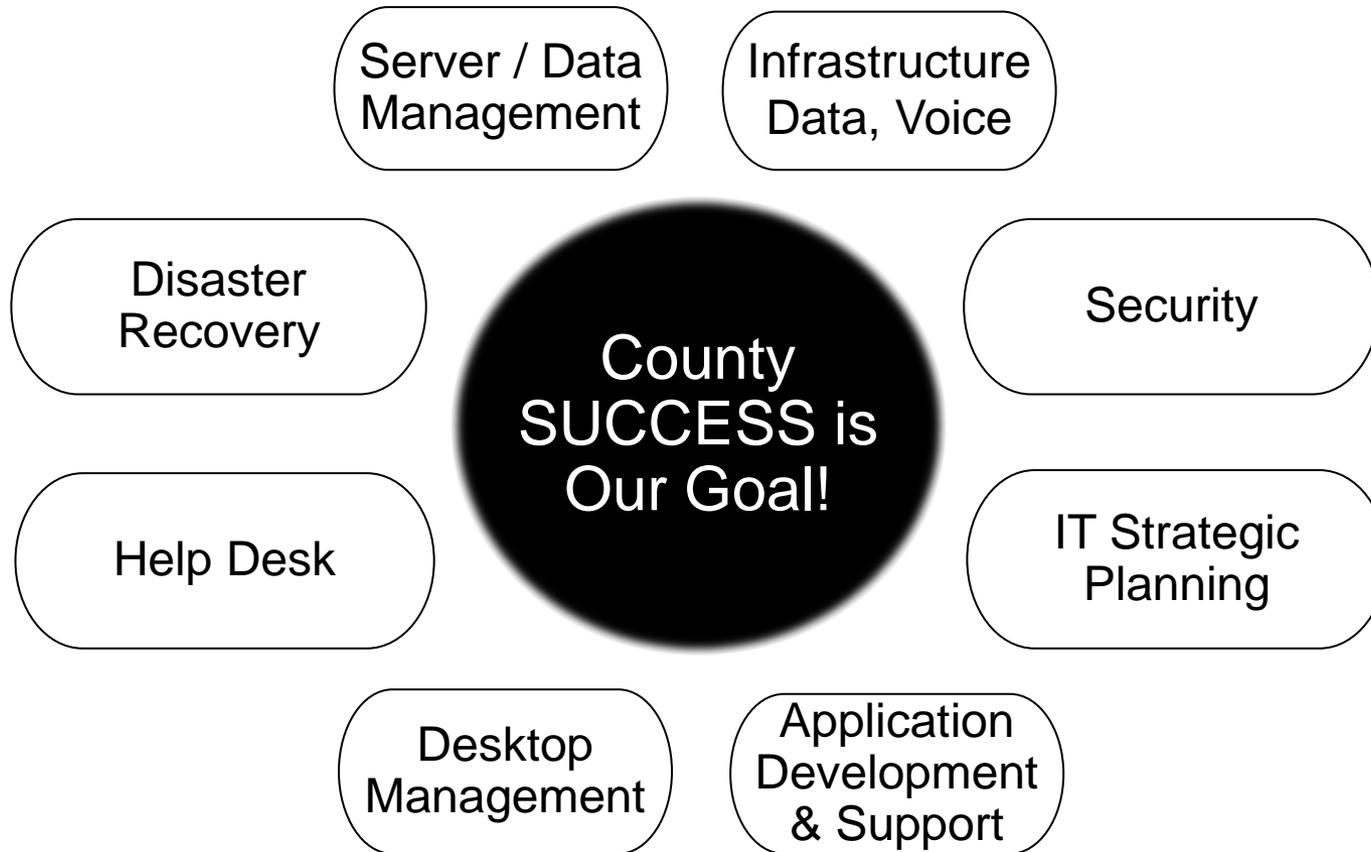
- Current Organization and Workforce Environment
- Core IT Services We Currently Support
- County Expectations from ITS
- Our Vision and Mission
- ITS Challenges and Transformation
- 2015 Goals and Objectives
- Performance Metrics
- Major Capital Requests
- ITS Governance and Proposed Organization
- 2015 Decision Packages and Budget Summary



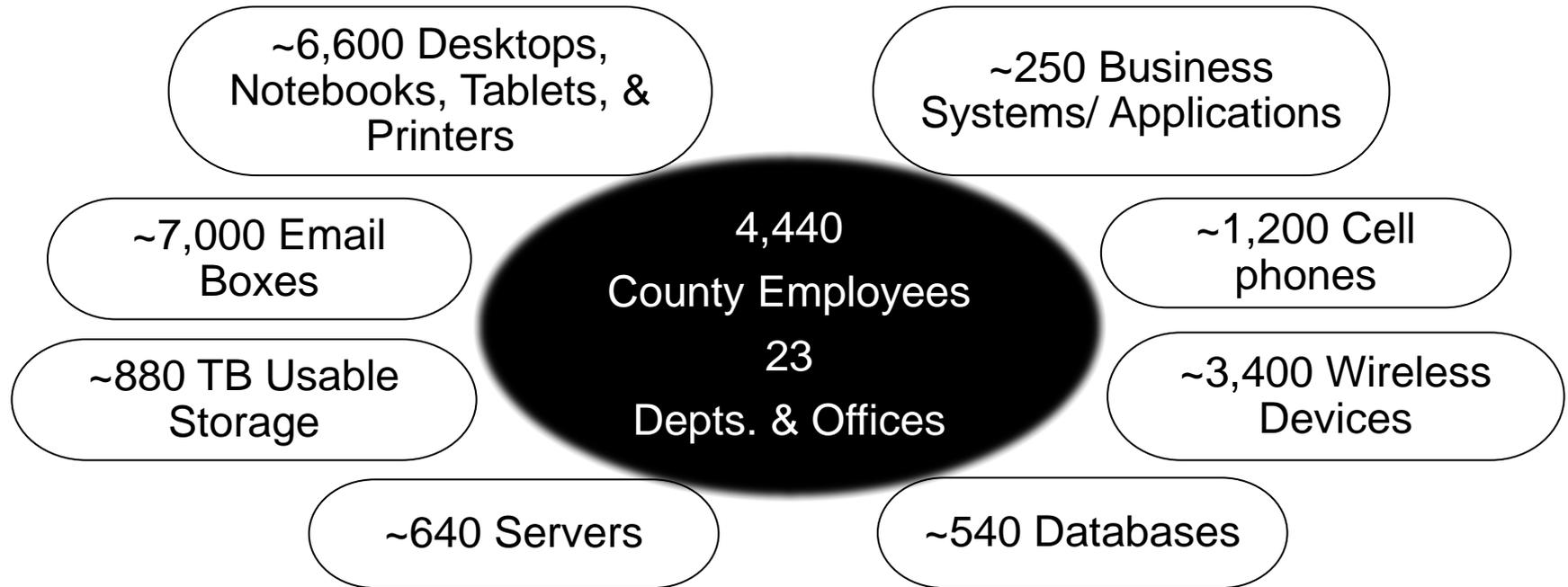


The Department of Information Technology Services provides technology expertise, business solutions, and ongoing support to meet the current and future operational and strategic needs of the county departments and offices of the elected officials.

Core IT Services

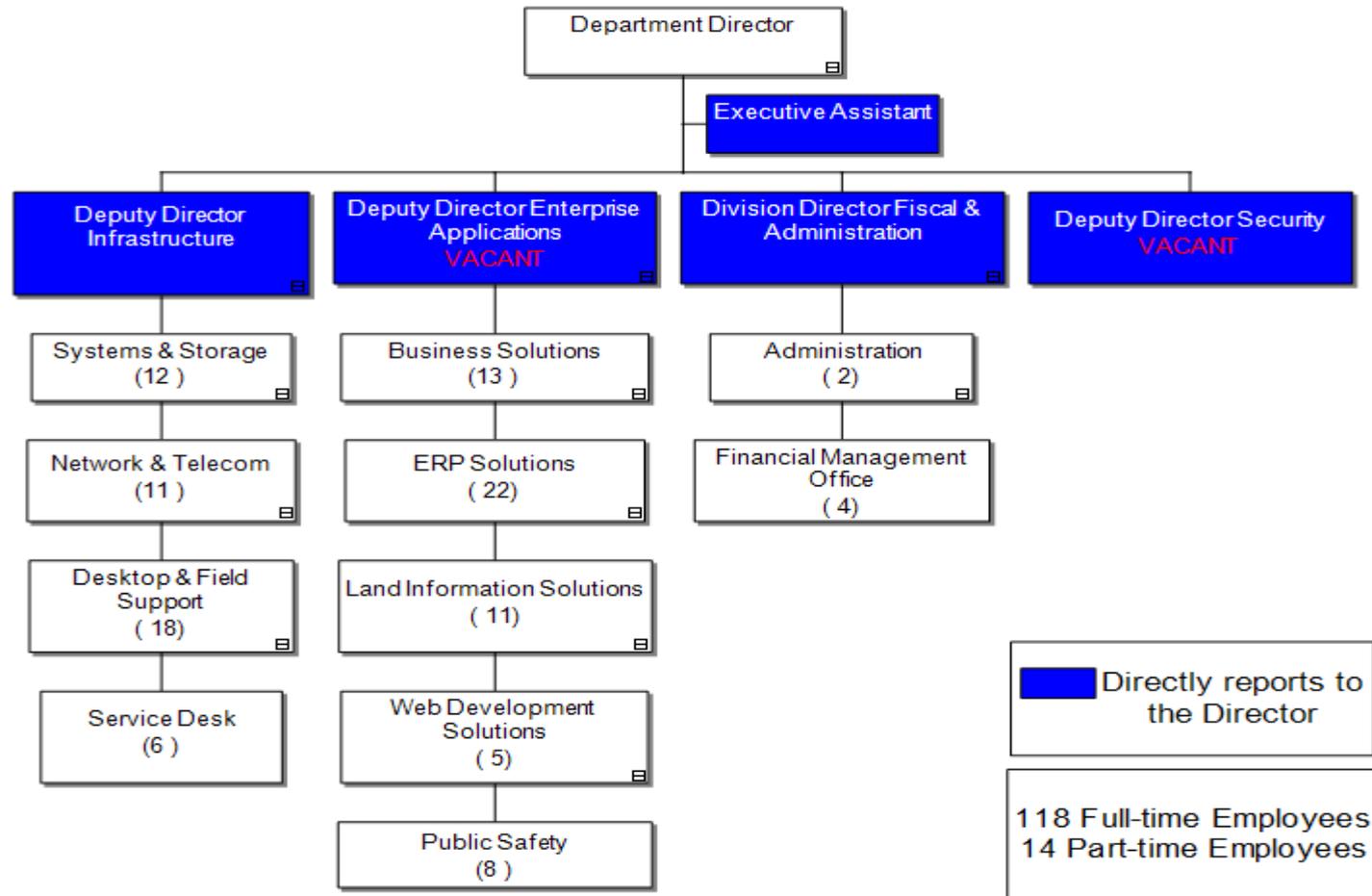


What We Currently Support



- Private fiber for the Core is 13 miles
- DOT fiber network is 200 miles
- Connect to 110+ locations through WAN
- Deal with 118 vendors and administer 142 contracts

Current Organization



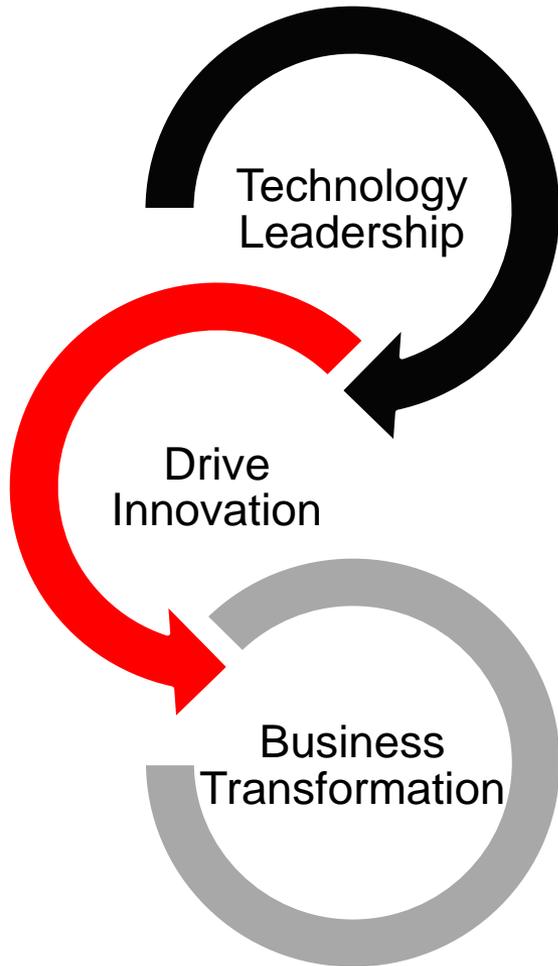
Workforce Environment

	Year End 2013	Year to Date 2014
Number of Posted Positions	25	19
Vacancies	25 Full Time 8 Part Time	16 Full Time 5 Part Time
Number of Internal Promotions	33 Employees	9 Employees
Retirement Eligibility	16 Employees	12 Employees

County Expectations from ITS Organization!

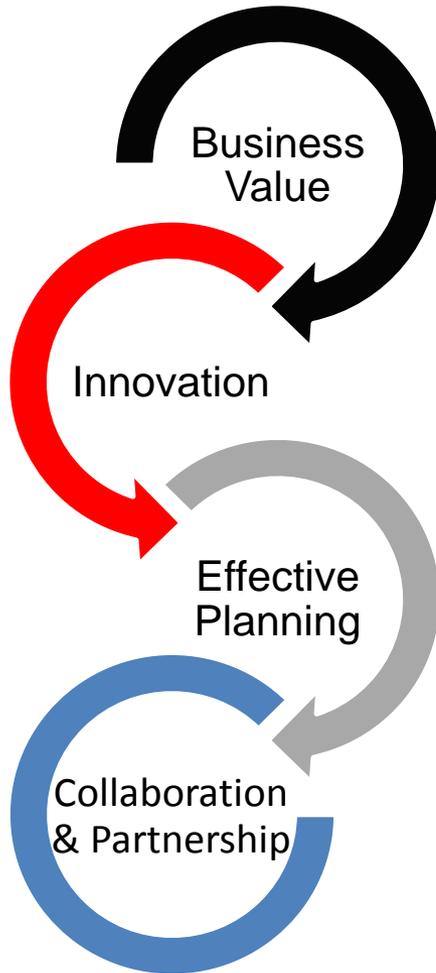
- What should the Role of ITS Organization be?
 - Keep doors open and lights on
 - Provide basic utility services such as:
 - Email
 - Telephone (I have a dial tone)
 - Desktop (The PC is always on)
 - Wait for customers to ask us to do something
 - Lead and drive business innovation and efficiencies
 - Champion process excellence
 - Offer innovative business solutions

Our Vision



To be recognized as an effective technology leader and the driver of business innovation.

Our Mission



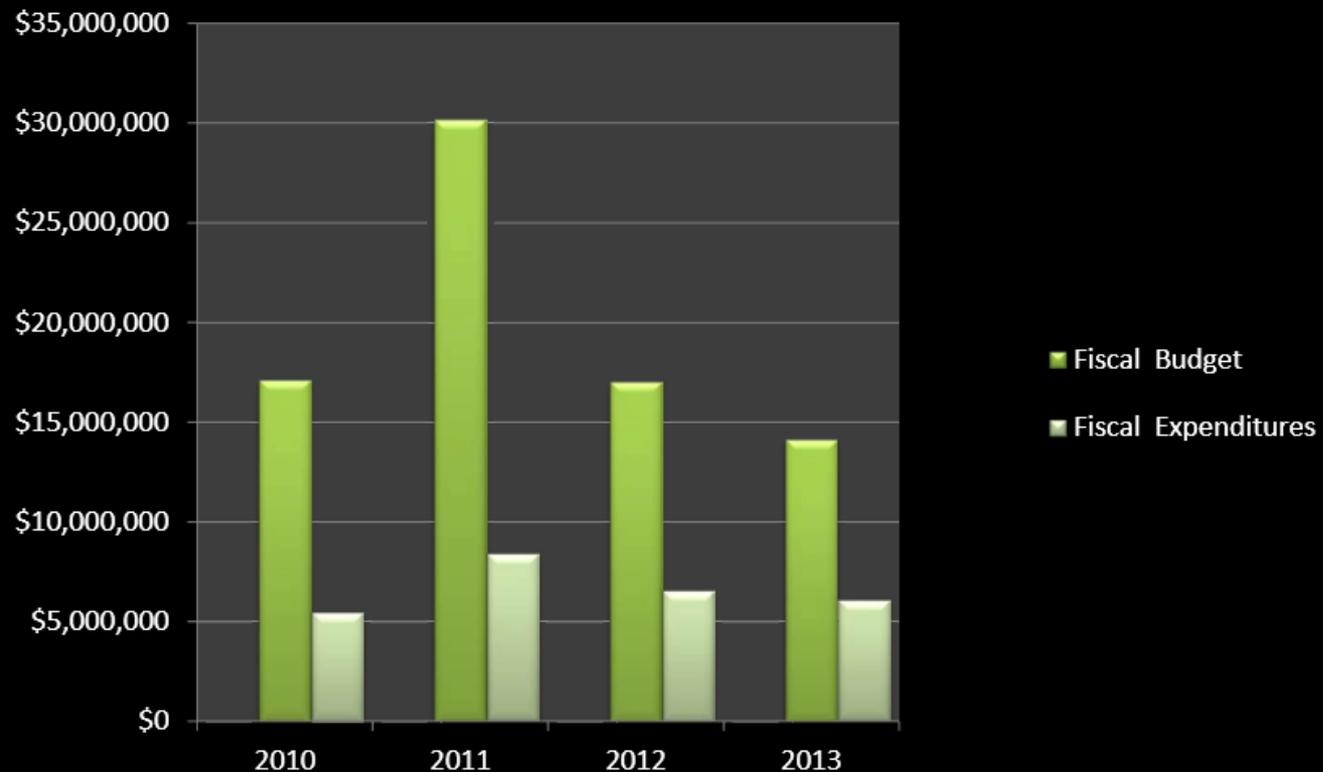
To provide business value through innovative thinking, effective planning, collaboration, and partnership with our customers, leveraging technology as an enabler of effective and efficient delivery of high-quality government services.

Organizational Challenges

- Disconnected from the Business
 - Understanding the business of our customers
 - Understanding the business strategic and operational challenges
 - Identifying opportunities to drive business innovation
- Ineffective Project Planning and Management
 - Lack of project management methodology and delivery accountability
 - According to Finance, over the past 4 years, approximately 32% of approved funding delivered

CIP Expenditure History

Information Technology Budget Versus Actual (2010-2013)

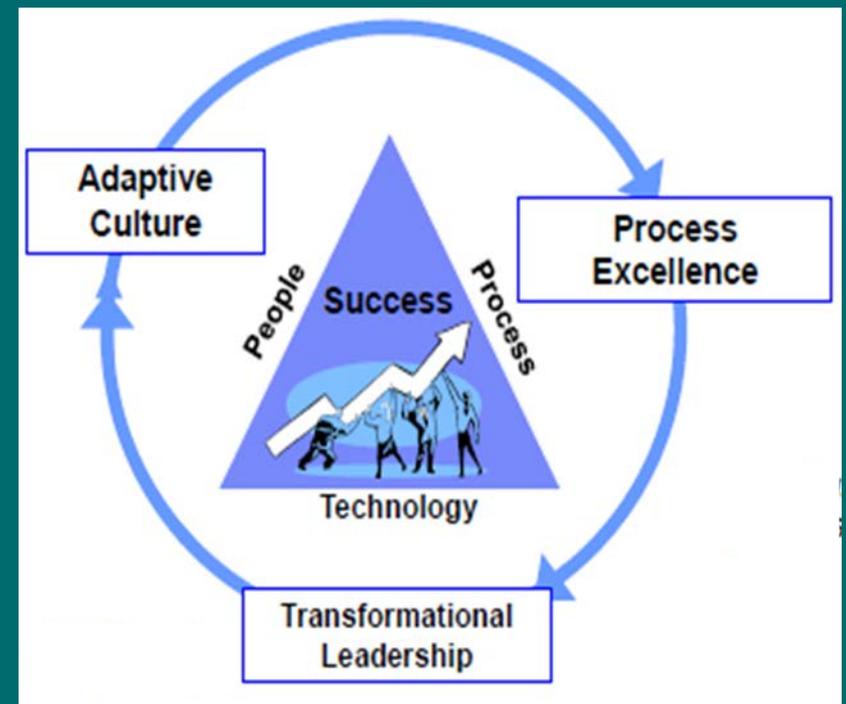


Organizational Challenges

- No formal IT Governance
 - Poor project justification
 - Absence of quantifiable and verifiable value of investment in technology
 - Poor alignment of business and IT decision making
 - Lack of accountability to achieve promised business results
- Organizational Culture
 - Not enough employee engagement
 - Less emphasis on value-driven activity management

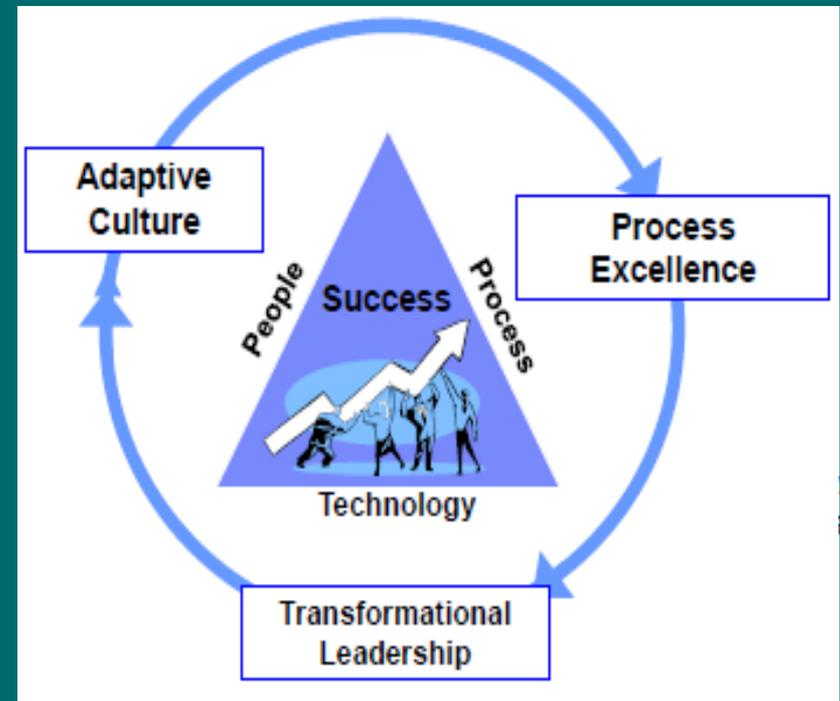
To Enable Organizational Transformation

- Focus explicitly on people, process, and technology to achieve successful and sustainable organizational change
- Put emphasis on becoming an adaptive organizational culture
- Engage employees in the transformation effort



To Enable Organizational Transformation

- Promote transparency, open communication and collaboration
- Adopt innovative technologies to gain efficiencies
- Focus on customer needs
- Manage technology and business risks
- **Run IT like a business**



2015 Goals and Objectives

gwinnettcountry

Building organizational capabilities to support business transformation

Technical & Business Skills, Effective Project Management, and Continuous Improvement



Re-structure the organization to focus on improved service management and value-based solution delivery

Best Industry Practices, IT Governance, Building Compelling Business Justification for Technology



Promote critical thinking to arrive at sustainable operations

Effective Technology, Resources, Capacity Planning, and Risk Management

Moving Forward- How To Measure IT Success?

Demonstrate clear understanding of customers' needs

Ensure existence of IT capabilities to support the County

Identify performance metrics that matter to customers

Agree on acceptable performance objectives

Consistently meet or exceed performance expectations

Report performance outcomes regularly to customers

Examples of Performance Metrics

% of Availability for Business Systems

% of Availability for Mission Critical Databases

% of Service Request Fulfillment Completion

% of Timely Project Completion

% of Incident Tickets Resolution Within Agreed Timeframe

% of Security Breaches

% of Availability of Online Business Applications

Major Capital Requests

- Public Safety
 - 800 MHz Radio System - \$2,316,309
- County-wide
 - County-wide Security Camera Systems - \$1,261,564
 - Network Diagnostic and Security Equip - \$1,045,000
 - System and Storage Hardware Upgrade - \$550,780
 - Internet Support - \$526,240
 - Licenses for Microsoft Enterprise and Antivirus - \$252,350
- Human Resources
 - Open Enrollment Revisions - \$100,000

A Case for IT Governance

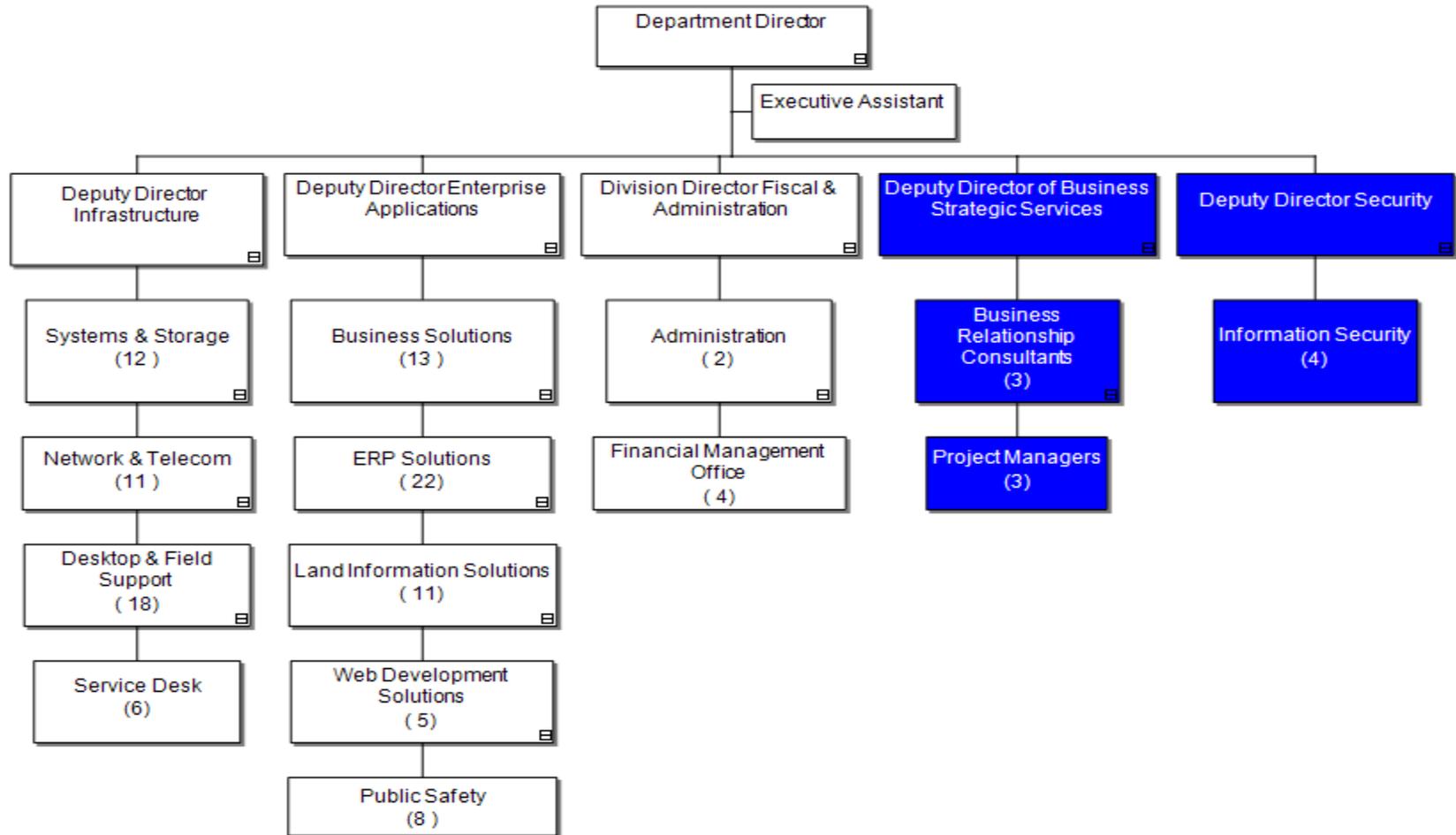
IT Governance Defined:

- The assignment of decision-making rights and the creation of an accountability framework to achieve desired behaviors and outcomes in the use of technology

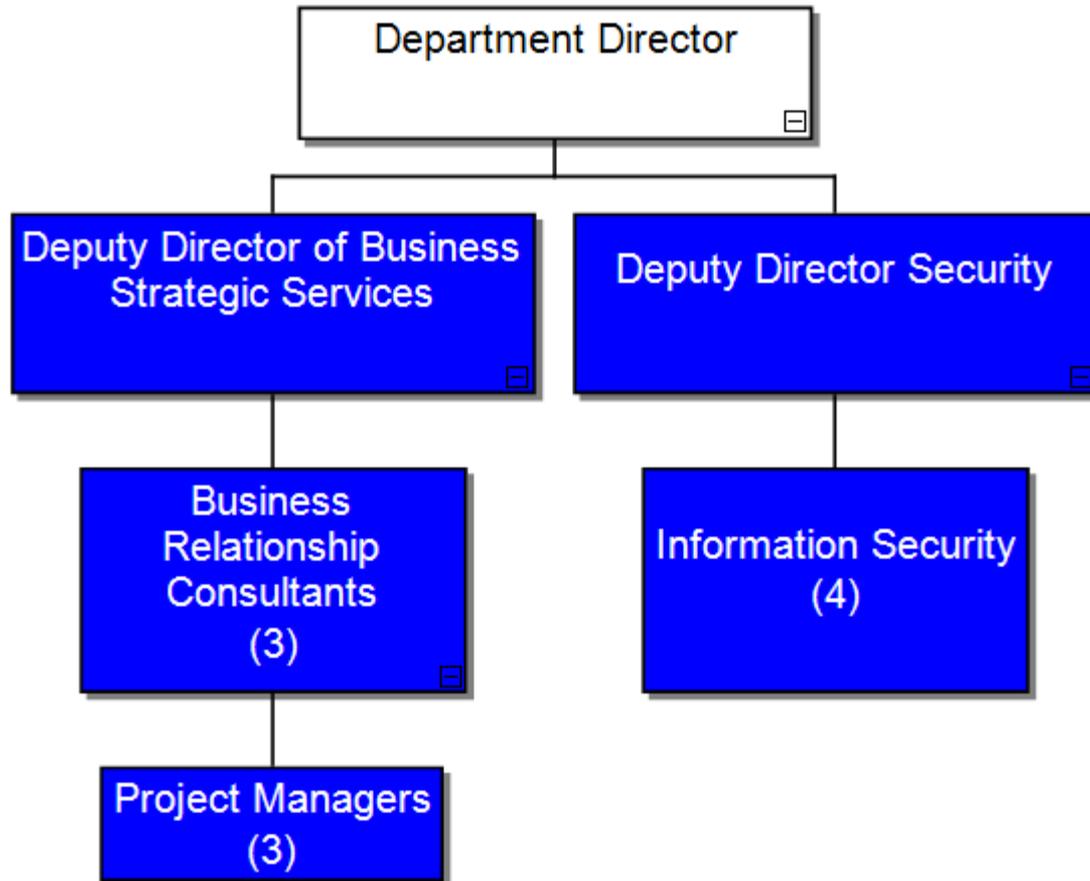
IT Governance Determines:

- How IT should be used in the business of the County
- Who makes what IT decisions
- Who is responsible for providing input (or advising) IT decisions and how that input is provided
- IT business cases, IT investment prioritization, IT benefit realization, IT implementation responsibility and accountability

Proposed Organization



Proposed Organization



2015 Decision Packages

- Establish Business Strategic Services Division
 - To support the efforts to drive business innovation and efficiency county-wide
 - To improve project management and on time delivery
 - 5 full-time Business Relationship Consultants and 1 full-time Project Manager
 - Amount requested: \$561,250.00

2015 Decision Packages

- Establish Information Security Management Division
 - To protect County information infrastructure and systems including the critical data residing in numerous data sources
 - To ensure compliance with federal, state, and county policies and regulations
 - To promote security awareness county-wide
 - 4 full-time Senior IT Systems Administrators
 - Amount requested: \$370,488

Budget Summary

	2014	2015	%Change
Administrative Support Fund	\$26,103,925	\$21,694,701	-17%
Authorized Full-time Positions	118	118	0%
Part-time Positions	14	14	0%



Questions?



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