



INFORMATION  
TECHNOLOGY

# 2016 Business Plan

**gwinnettcounty**  
GOVERNMENT



# Agenda

Our Purpose, Mission, Vision, and Services

Current Organization

County Expectations from ITS

Successes and Challenges

2016 Goals and Objectives

Performance Metrics

2016 Budget Summary



# Our Purpose, Mission, & Vision

WHY  
ARE  
WE  
HERE?



## We support:

- Day-to-day telecommunication and computing needs of the County departments and a number of offices of the elected officials
- Achievement of County business priorities by ensuring alignment of IT and business strategic directions



# Our Purpose, Mission, & Vision

## Mission:

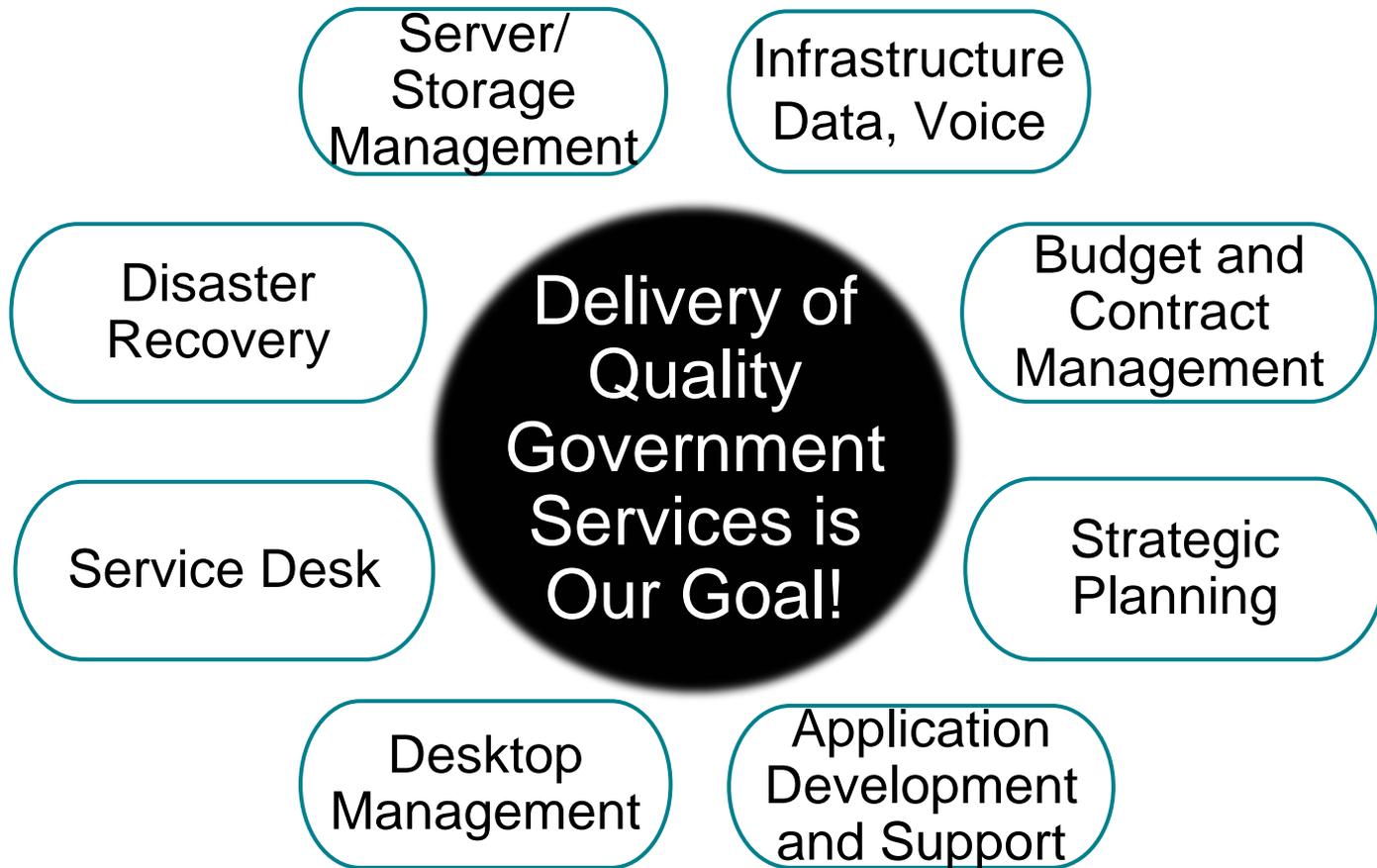
To provide **business value** through **innovative thinking**, **effective planning**, **collaboration**, and **partnership** with our customers, **leveraging technology** as an **enabler** of **effective and efficient delivery** of **high-quality** government services

## Vision:

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



# Core IT Services





# What We Currently Support

~6,600 Desktops,  
Notebooks, Tablets,  
and Printers

~36 Public Safety  
Applications

~36 GIS Applications

~7,000 Email  
Boxes

~20 ERP  
Modules

~975 TB Usable  
Storage

County  
Government

~3,400 Wireless  
Devices

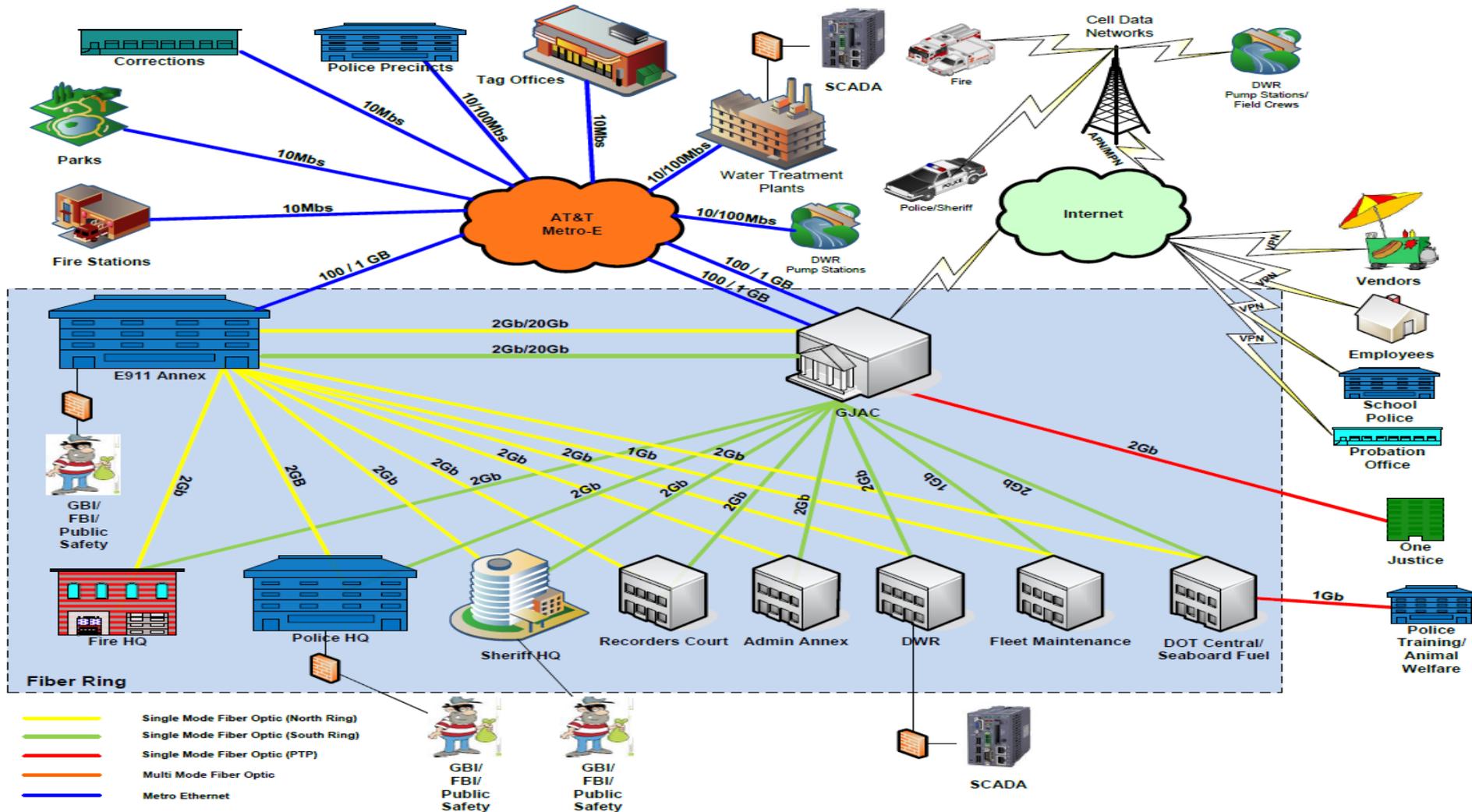
~1,200 Cell  
Phones

~540 Databases

~730 Servers  
(Physical and  
Virtual)

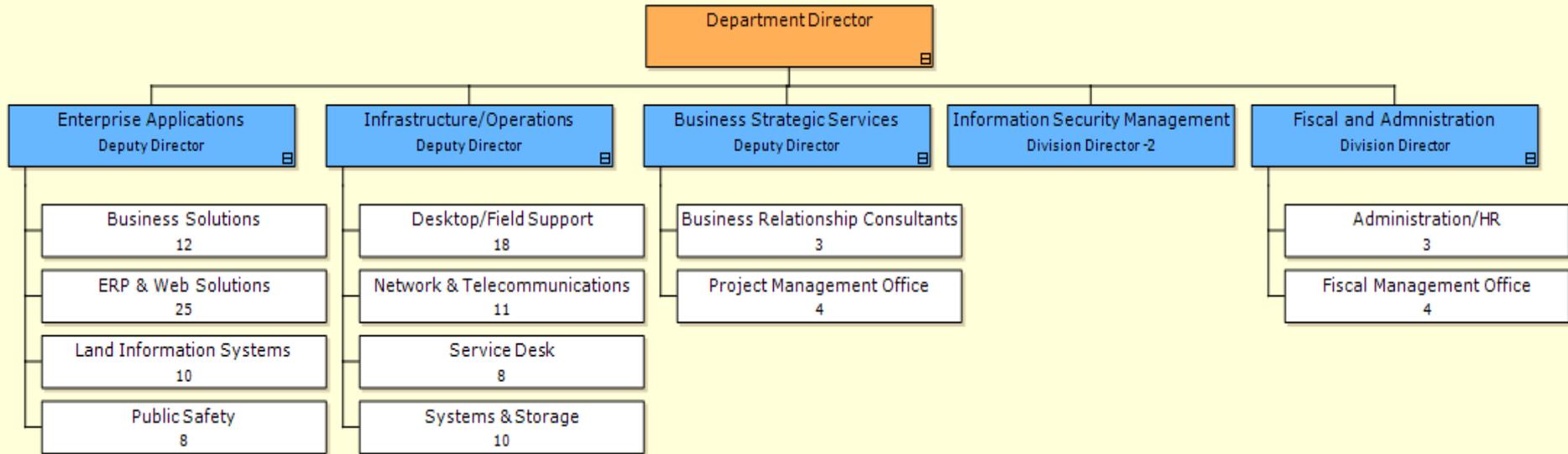
- Private fiber for the Core is 13 miles
- Connect to 110+ locations through WAN
- Deal with 120 vendors and administer 150 contracts

# County Wide Area Network





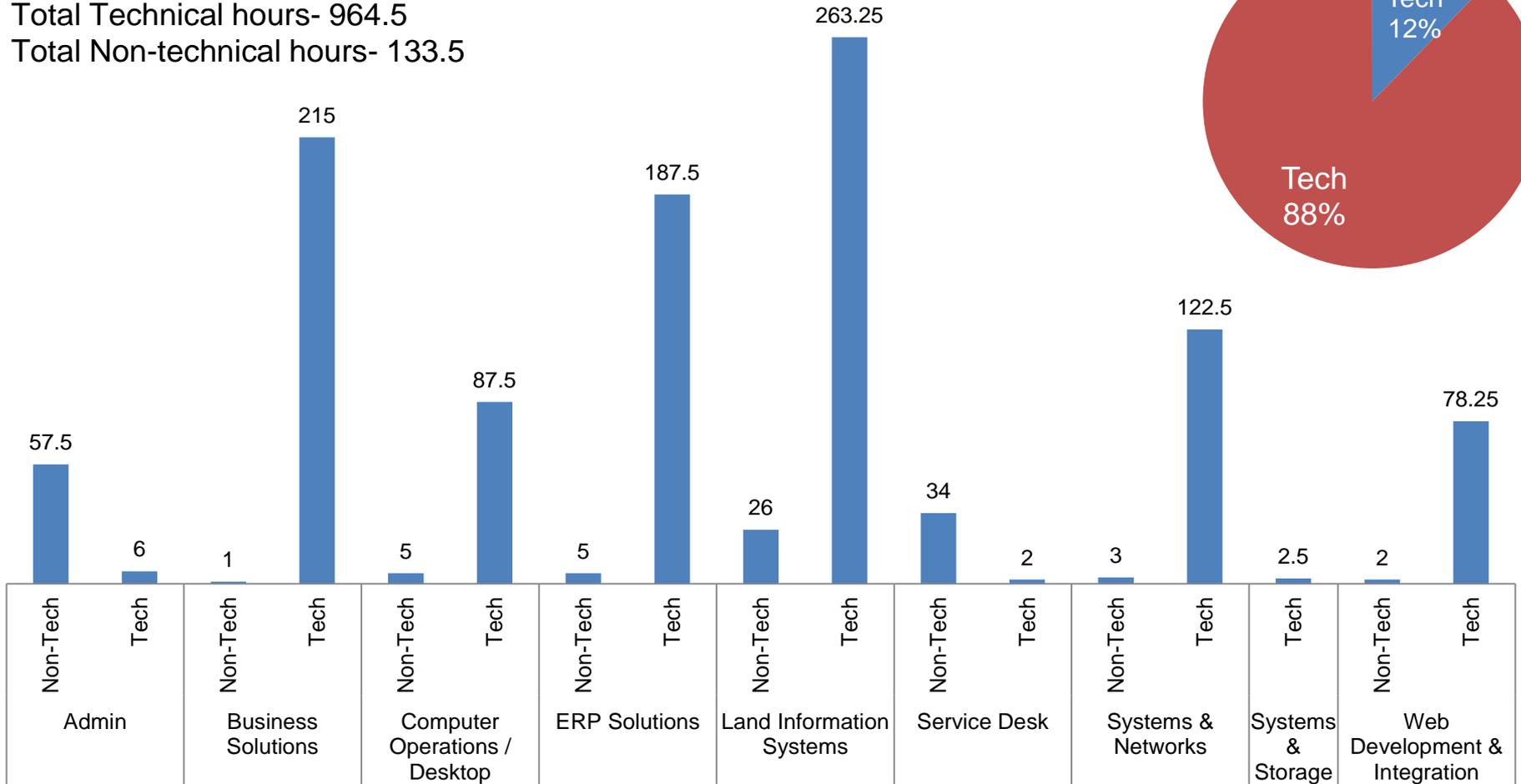
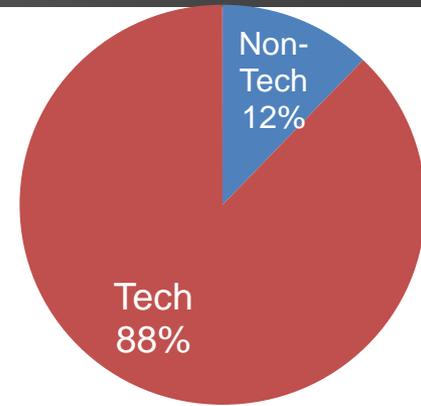
# Current Organization





# Employee Training Hours as of August 2015

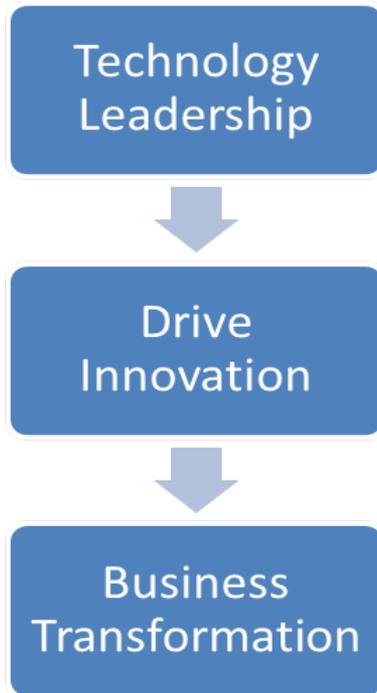
Total training hours- 1098  
 Total Technical hours- 964.5  
 Total Non-technical hours- 133.5





# County Expectations from ITS Organization!

We believe the Roles of ITS Organization are:



- Provide utility services
  - Supports day-to-day operation such as:
    - Email
    - Telecommunication
    - End user computing
    - Application support
- Drive business innovation and efficiencies
  - Champion process improvement
  - Offer innovative business solutions



# 2015 Success Stories

- Reengineered contract management and administration process to improve oversight and cost control

Contract Management



- Improved billing reconciliation process resulted in reduction of Voice and Data contract by \$100,000
- Implemented new landline and wireless inventory database

Telecom



- Enhanced ITS Capital Budget Process to strengthen justification for business cases

Budgeting Process





# 2015 Success Stories

- Expanded County VOIP network
- Completed Wellness Center buildout
- Implemented mobile device management solution to improve security

Infrastructure



- Completed several successful system upgrades that impacted all departments
- Achieved PCI compliance
- Finalized and operationalized SLAs

Applications and Infrastructure





# 2015 Success Stories

- Purpose: To meet County needs at lowest possible cost without jeopardizing quality
- IT provides departments with reports on unit reliability to persuade buy versus lease
- IT ensures the computing needs of department end users are not adversely impacted by not refreshing
- 431 Buyouts finalized for the 2015 leased year, saving the County \$96,975 per year (\$150,850 total first-year lease at ~\$350 per year)
  - Purchased for \$125 per PC
  - Over 4 years, the total savings could be \$549,525
- The strategy will continue to provide a stream of savings every year as we terminate more leases

Desktop: Buy vs. Lease Strategy





# Organizational Challenges

Become more engaged with the business

- Understanding customers' business mission and priorities
- Understanding business' strategic and operational challenges
- Help customers drive business innovation

Effective Project Planning and Management

- Establish Project Management Office
- Ensure on-time project delivery
- Implement best practices and project management methodology

Organizational Culture

- Continue to emphasize employee engagement
- Continue to emphasize value-driven activity management
- Continue to emphasize proactive risk management



# Organizational Challenges

## Filling vacancies and retaining current employees

- Proving difficult to recruit for positions at current salaries
- Potential for existing GC employees to find outside jobs at higher salaries

## Business Performance Metrics

- Need for more automation in gathering and analyzing performance data
- Alignment of business metrics with IT SLAs

## Business Process Improvement

- More emphasis on analytics and data driven decision making
- Too many manual processes



# 2016 Goals and Objectives

**Building IT organizational capabilities to support business transformation**

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



**Transform 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**

Reliance on Data, Effective Technology, Resources, Capacity Planning, and Risk Management



# Moving Forward – How to Measure IT Success?

Demonstrate clear understanding of customers' needs

Ensure current IT capabilities support County priorities

Achieve performance metrics that matter to customers

Report performance outcomes regularly to customers

Consistently meet or exceed performance expectations

Drive business innovation by proposing proven solutions

Reduce IT costs while maintaining or improving quality



# Sample of Performance Metrics in Place

<b>KPIs</b>	<b>Actual – June 2015</b>	<b>Target – June 2015</b>
<b>% of satisfied survey ratings</b>	<b>97.86%</b>	<b>95%</b>
<b>% of critical patches applied</b>	<b>85.11%</b>	<b>95%</b>
<b>% of successful backups</b>	<b>99.55%</b>	<b>95%</b>
<b>% of high-priority incidents resolved within 4 hours</b>	<b>81.85%</b>	<b>95%</b>
<b>% of medium-priority incidents resolved within 24 hours</b>	<b>82.91%</b>	<b>95%</b>
<b>% of low-priority incidents resolved within 4 business days</b>	<b>90.62%</b>	<b>95%</b>
<b>Critical application availability</b>	<b>99.95%</b>	<b>99%</b>
<b>Medium application availability</b>	<b>99.93%</b>	<b>99%</b>
<b>Low application availability</b>	<b>100%</b>	<b>99%</b>



# Budget Summary

	2015	2016	%Change
Administrative Support Fund	\$22,328,293	\$25,737,585	15%
Authorized Full-time Positions	122	122	0%
Part-time Positions	14	14	0%



# Information Technology Services

**Questions?**

