

gwinnettcounty




Department of
Information Technology



2014 Business Plan

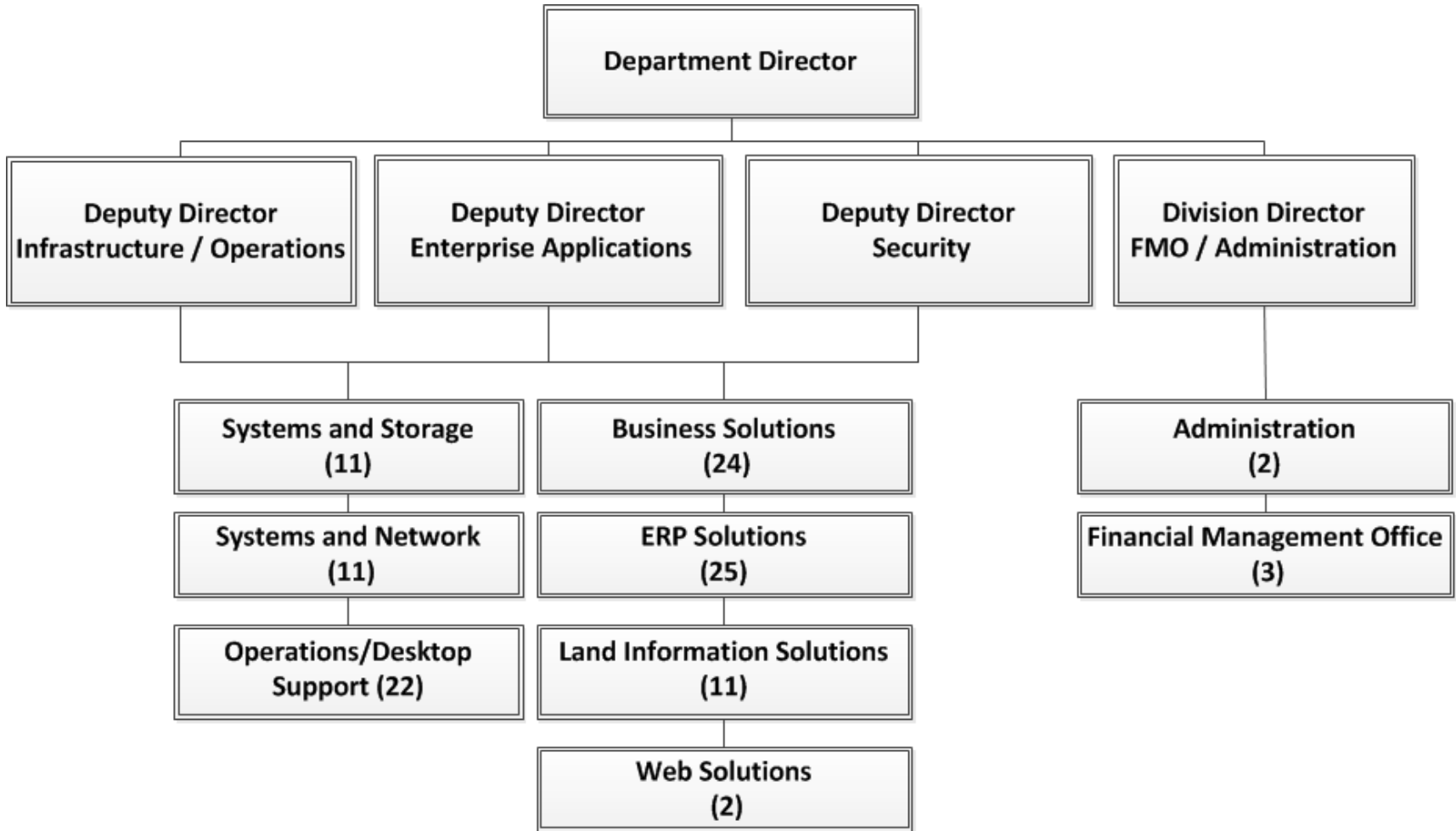


Aaron Bovos
Deputy County
Administrator

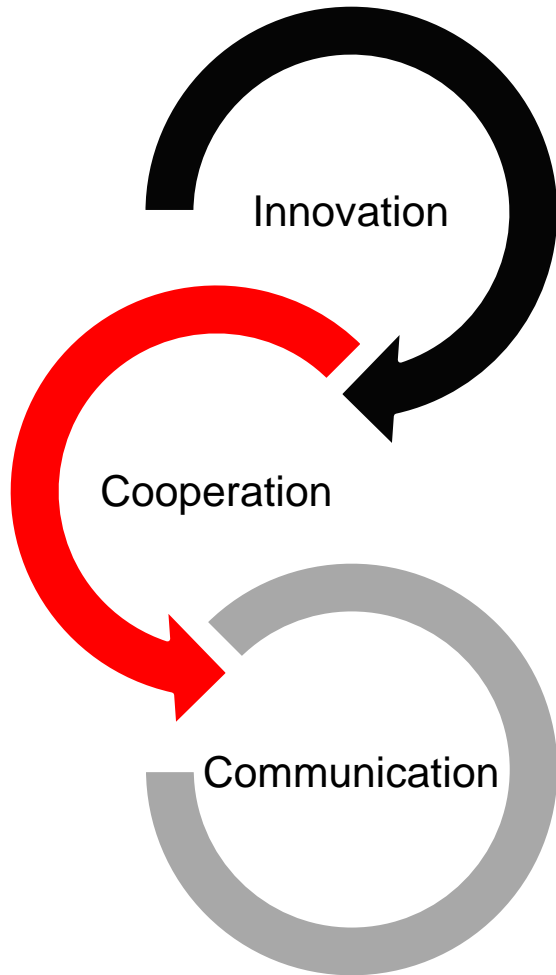


The Department of Information Technology Services manages the Counties' central technology infrastructure and provides services and applications that support day-to-day County operations and strategic goals.

Organization

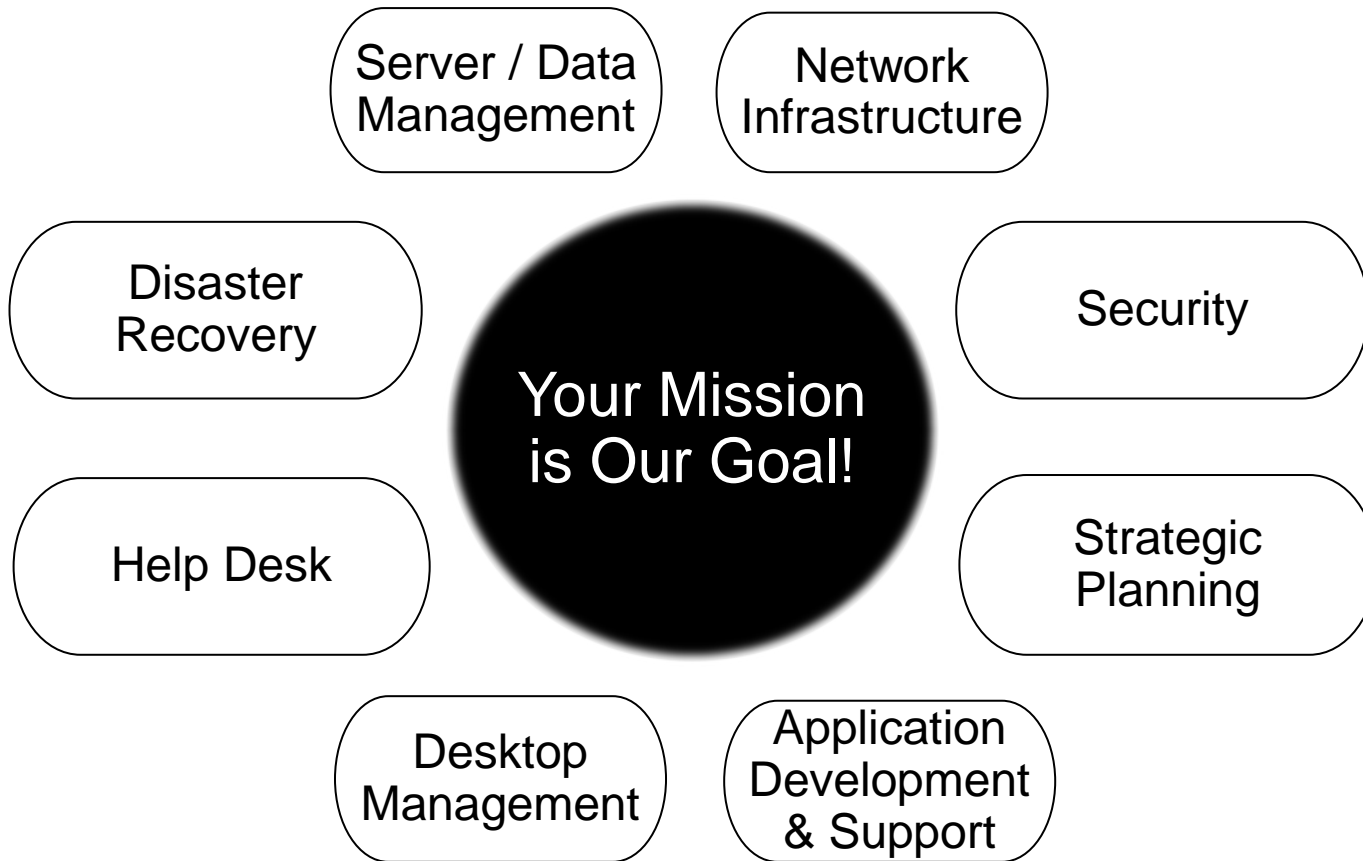


Mission



To provide collaborative technology solutions for all facets of County government which ensure business needs, services, and goals are being met.

Core Services



Environment

- Staffing & Organizational Development
- Diverse customer base with developing business needs
- Maintaining data integrity and legal compliance



Workforce Environment

Turnover Percent	14.42%*
Vacancy Rate	14.66%
Retirement Eligibility	16 Employees (16%)
Readiness for Key Management Positions	20%
* Rolling 12-months	

2014 Goals and Objectives

Recruit a senior leadership team who shares the department & organization's vision

Technical skills plus characteristics and traits



Structure the organization to promote better support and solution delivery

Project Management Philosophy

Matrix Organizational Structure



Promote critical thinking to arrive at sustainable operations

Consolidation of redundant databases

Comprehensive business practices



Create a Direct / Indirect Cost Plan Model & Methodology

Increase transparency into the financial operations of the department

Key Performance Measures

Measure	2013 Target	YTD Result	2014 Target
Service Delivery – On-time Performance	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%
Leadership Training Hours	235	257	235
Technical Training Hours	400	1,672	2000

Major Capital Requests

- Voice Technology Replacements - \$750,000
- 800 MHz Radio System - \$650,000
- Enterprise Solution Enhancements - \$887,000
- Technology Hardware/Software - \$591,574

Major Capital Requests Continued

- Networking and Communications - \$1,430,000
- Advanced Authentication - \$839,018

2014 Decision Packages

- Advanced Authentication Compliance
 - 2 Full-time IT Systems Administrators
 - To support the Advanced Authentication solution mandated by the FBI
 - Amount Requested: \$153,402

2014 Decision Packages

- Enterprise Asset Management Support
 - 1 Full-time IT Systems Administrator
 - To support the implementation of an Asset Management System for:
 - Department of Community Services
 - Department of Support Services (Facilities)
 - Amount Requested: \$76,702

2014 Decision Packages

- Disaster Recovery Support
 - Update of 2006 Study by Sungard
 - Evaluate next steps to provide largest ROI
 - 4 Full-time IT Systems Administrators
 - To support the Networking and Storage requirements of expanding our Disaster Recovery capabilities at a redundant data center
 - Amount Requested: \$306,803

2014 Decision Packages

- Enterprise Billing System Support
 - 1 Full-time IT Systems Administrator
 - To support the Enterprise Billing System implementation
 - Amount Requested: \$76,702

Budget Summary

	2013	2014	%Change
Administrative Support Fund	\$23,817,744	\$25,548,334	7.27%
Authorized Full-time Positions	116	116	0%
Part-time Positions	14	14	0%



For more information, visit
www.gwinnettcounty.com

