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Department of **Information Technology**

2012 Business Plan
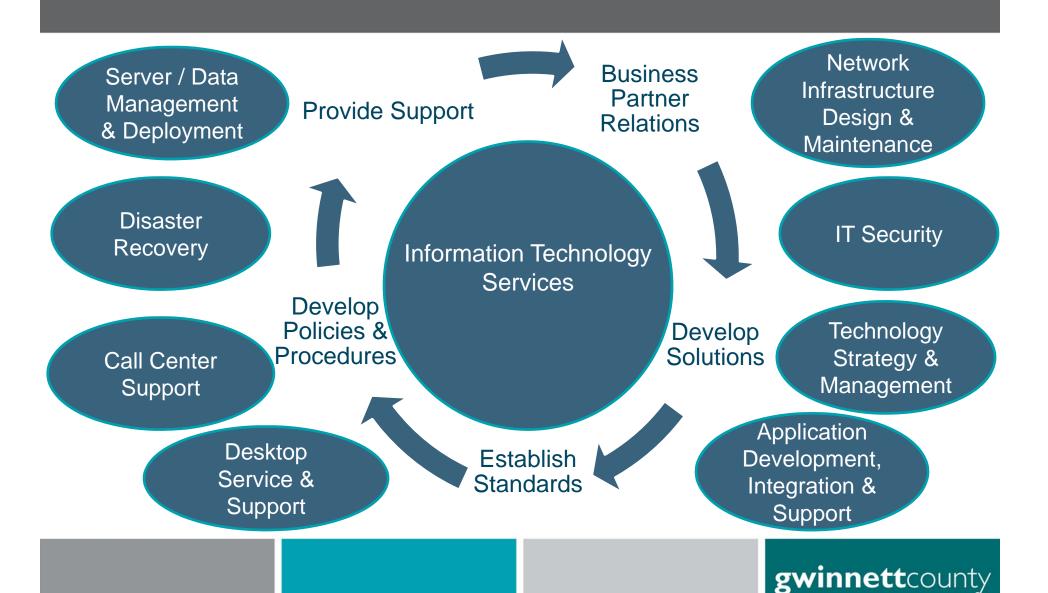
John Matelski
CIO/Director
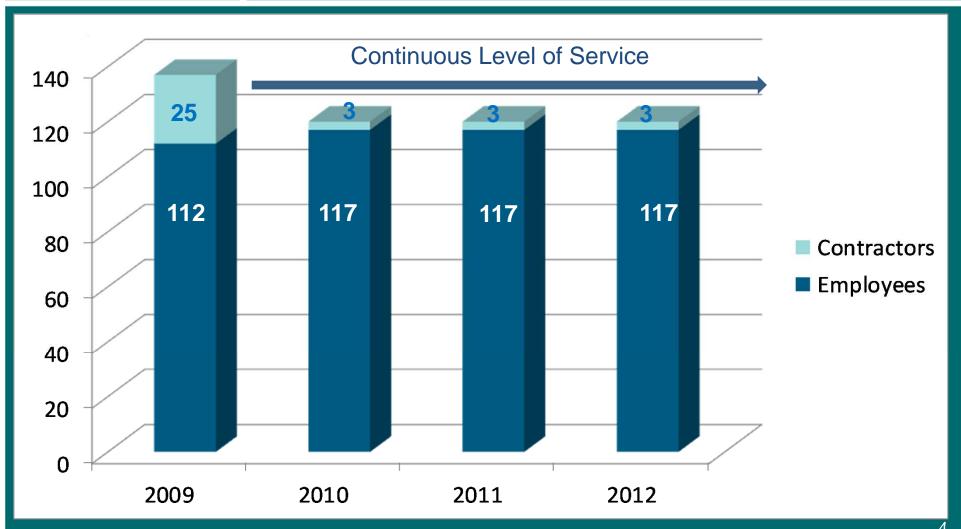
Mission

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- 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; and

- To satisfy customers' demands for technology services that will enhance the lives of the citizens and constituents of Gwinnett County.

Core Services

Server / Data Management & Deployment

Provide Support

Business Partner Relations

Network Infrastructure Design & Maintenance

Disaster Recovery

Information Technology Services

IT Security

Call Center Support

Develop Policies & Procedures

Develop Solutions

Technology Strategy & Management

Desktop Service & Support

Establish Standards

Application Development, Integration & Support

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Organizational Chart

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Deputy CIO

- Fiscal Management & Administration (3)
- Strategic Business Partner Relations (3)

Chief Information Officer

Infrastructure Division Director

- Systems and Networks (21)
- Service Center & Field Support (26)
- System Security (2)

Office Service Coordinator

Enterprise Applications Division Director

- Land Information Systems (10)
- Internet and Intranet (4)
- General Business Applications (23)
- Enterprise Resource Planning (20)

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Workload Measures

Measure	2009		2010		2011	
	Staff	Output	Staff	Output	Staff	Output
Enterprise Apps (11)	57	10,447	43	9,156	43	5,770 YTD
General Business Apps (44)	17	1,607	15	1,653	15	1,644 YTD
Public Safety Apps (36)	5	699	4	5,765	4	3,883 YTD
Software Support Request	79	12,753	62	16,574	62	11,297 YTD
Application Servers	7	481	8	542	8	596 YTD
Network Locations	6	97	4	98	4	100 YTD
Infrastructure Support Request	49*	10,719	49*	13,291	49*	9,014 YTD
Public Safety Infrastructure Support Request	7*	3,593	7*	4,855	7*	2,795 YTD
Cellphones, Aircards, Pagers	1	787	1	638	1	795 YTD

* Public Safety Infrastructure Support is not dedicated staff

2011 Major Accomplishments

- Internet and Intranet
  - Site Redesign for Internet and Intranet
  - Expand Intranet Capabilities
    - Team Collaboration
    - Internal Communications
- Telephone System Replacement
  - Expand to New Locations
- Engage Gwinnett Excellence Through Innovation Taskforce

Key Performance Measures

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Measure	Target	Status
Service Delivery	98%	91.99%
Customer Satisfaction	4.8/5.0	4.89/5.0
High Availability of Systems	99%	99.98%
Internal Service Level Agreements	100%	94.55%
Reduce Average Computing Cost	40%	11.57%
Leadership and Management Training	155 hours	190.37 hours
Technical Training	400 hours	270.30 hours

Budget Summary

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	2011	2012	% Change
General Fund	$24,186,294	-	-100.0
Internal Service Fund	-	$26,866,633	+100.0
TOTAL	**$ 24,186,294**	**$26,866,633**	**+11**
DWR	6,047	-	
Authorized Full-time Positions	117	117	0
Part-time Positions	1	1	0
Contractors	3	3	0

DoITS Risk Assessment

- **Staff**
  - Attracting & Retaining
  - Training and Skills Development
- **Budget**
  - Software Maintenance Expenses
  - Infrastructure Support Expenses
  - Communication Expenses
- **Operations**
  - Software Complexity
  - Infrastructure Complexity
  - Increased Specialization and Expertise Required

2012 Major Initiatives

- Data Storage Expansion
  - Increased Use of Video
  - New Systems and Expansion of Existing
  - Backup and Retention
- eCitations and Recorders Court System
  - Technology Improvements for Officers
  - Operational Efficiencies

2012 Major Initiatives (cont.)

- Jail Management System

- Enterprise Resource Planning Software Efficiency Enhancements

- Review Engage Gwinnett ETI Task Force Recommendations

2012 Capital Budget Summary

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- Capital Budget

  - Capital Project Fund $ 9,688,434
  - 2009 SPLOST Program $ 1,138,708
  - Water & Sewer R&E $ 130,953
  - Stormwater R&E $ 63,124

          TOTAL $11,021,219

For more information, visit
www.gwinnettcounty.com

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