



County of Monterey Information Technology Department

Performance Measures



COUNTY OF MONTEREY 2014 - 2015 IT STRATEGY

Statement of IT Strategy: Enable County business through proven information and telecommunication technologies provided in the most strategic, cost-effective and efficient ways possible.

State of IT in FY 2013 - 2014

Top Metrics

- *IT spend as a % of revenue: 1.85%*
- *IT spend per employee: \$4,125*
- *ERP incidents resolved and restored within 4 hours: 75%*
- *User satisfaction score: 93%*
- *User machines less than 3 years old: 23%*
- *Number of infrastructure projects begun and completed as scheduled: 85%*
- *Advanced malware contained within 8 business hours: 93%*

Top 5 IT Initiatives

1. IT Service Delivery Modernization to improve IT/Business interactions
2. ERP IT Support for administrative operations
3. Next Generation Radio Implementation for improved public safety
4. Mobility and Online Service for greater collaboration
5. Technology Infrastructure Replacements for efficient productivity

Top 5 Underlying Beliefs and Assumptions

1. **ECONOMIC DEVELOPMENT:** Support a diversified economy, higher paying jobs and an expanded revenue base for local government services, while preserving and protecting the County's agricultural, tourism and education economic base.
2. **ADMINISTRATION:** Streamline County operations for greater accountability and efficiency of service delivery and cost savings.
3. **HEALTH AND HUMAN SERVICES:** Improve health and quality of life through County supported policies, programs, and services.
4. **RESOURCE MANAGEMENT:** Plan and develop a sustainable physical infrastructure that improves the quality of life for County residents and supports economic development initiatives.
5. **PUBLIC SAFETY:** Realign the relationship and approach within criminal justice services and the courts to improve service integration and impact on the people served.

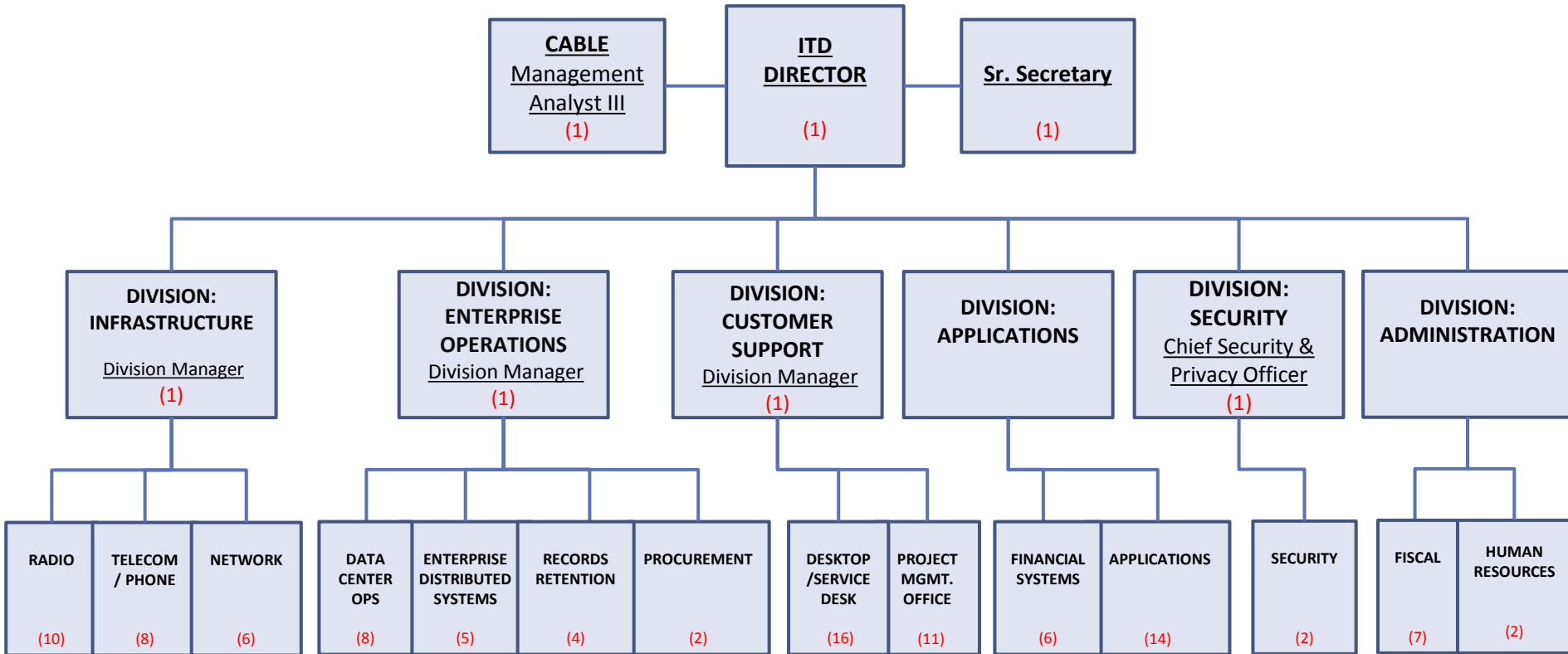
State of IT in FY 2014 - 2015

Top Metrics YTD

- *IT spend as a % of revenue: 1.86%*
- *IT spend per employee: \$4,019*
- *ERP incidents resolved and restored within 4 hours: 100%*
- *User satisfaction score: 90%*
- *User machines less than 3 years old: 75%*
- *Number of infrastructure projects begun and completed as scheduled: 85%*
- *Advanced malware contained within 8 business hours: 90%*

ITD Organizational Chart

FY 2014 – 2015 Budgeted Approved Positions



Position Count: (108)

Applications



Percent of Completed Application Requests Achieving Customer Satisfaction Rating of Excellent

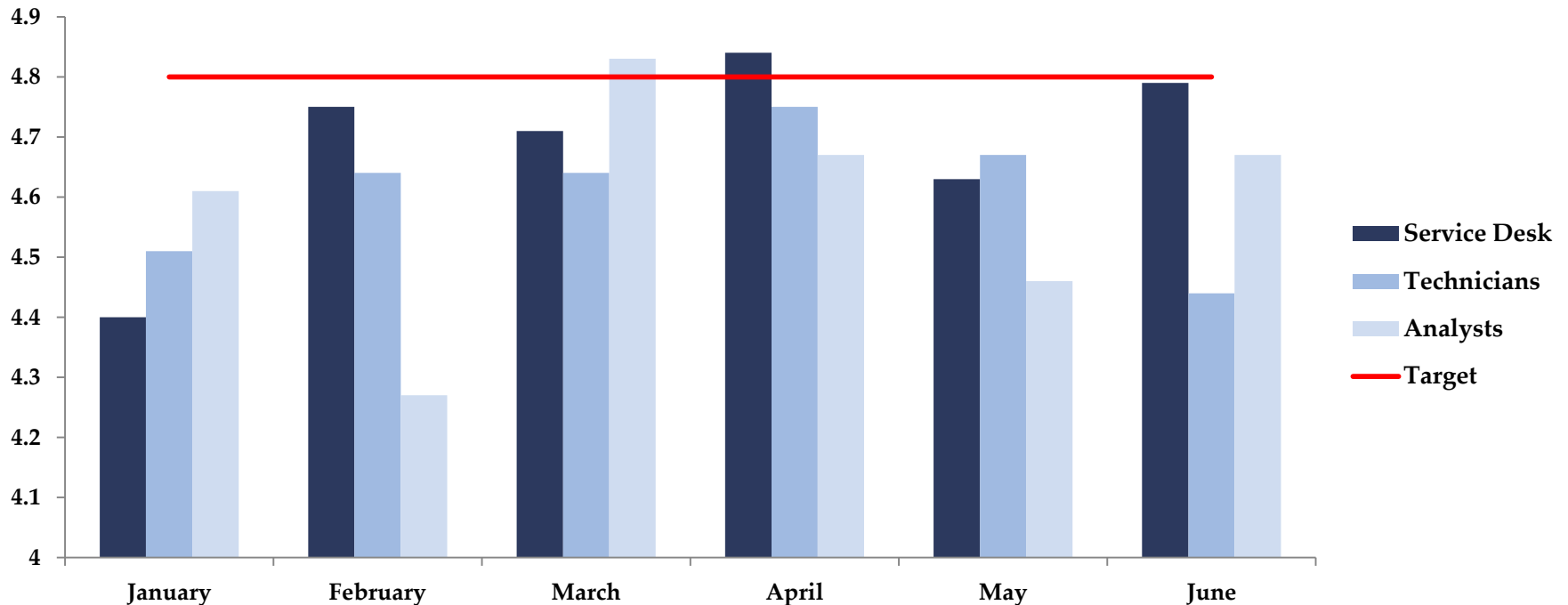


- In prior surveys, focus was on a single branch of the ITD service group and exceeded expectations. This year the survey will be expanded to include all ITD branches with the goal remaining at 90%.
- The surveys will provide validation of work performed and will be used for training and development of staff skills. Survey results are shared with staff to acknowledge a job well done or highlight areas in need of improvement.

Customer Support



2014 Customer Satisfaction Survey Results

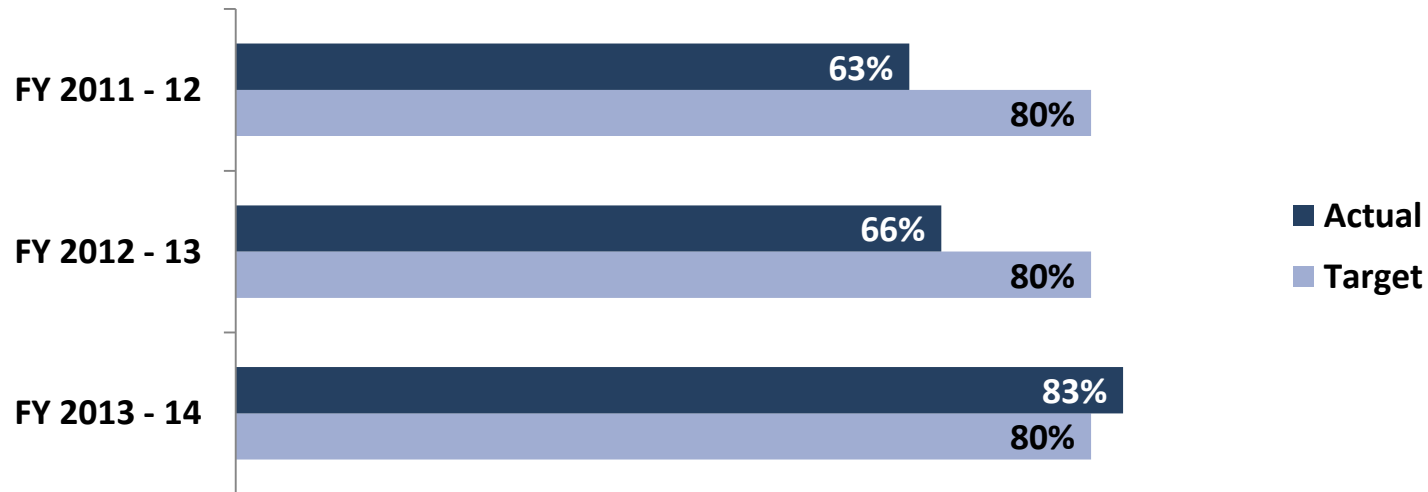


- Scores are based upon courtesy, technical skills, timeliness, quality and overall service experience.
- To improve upon current survey results, constructive feedback is reviewed with staff and used for performance evaluation and training opportunities.

Customer Support



Percentage of Medium Priority Incidents Completed Within Two Days of Receipt

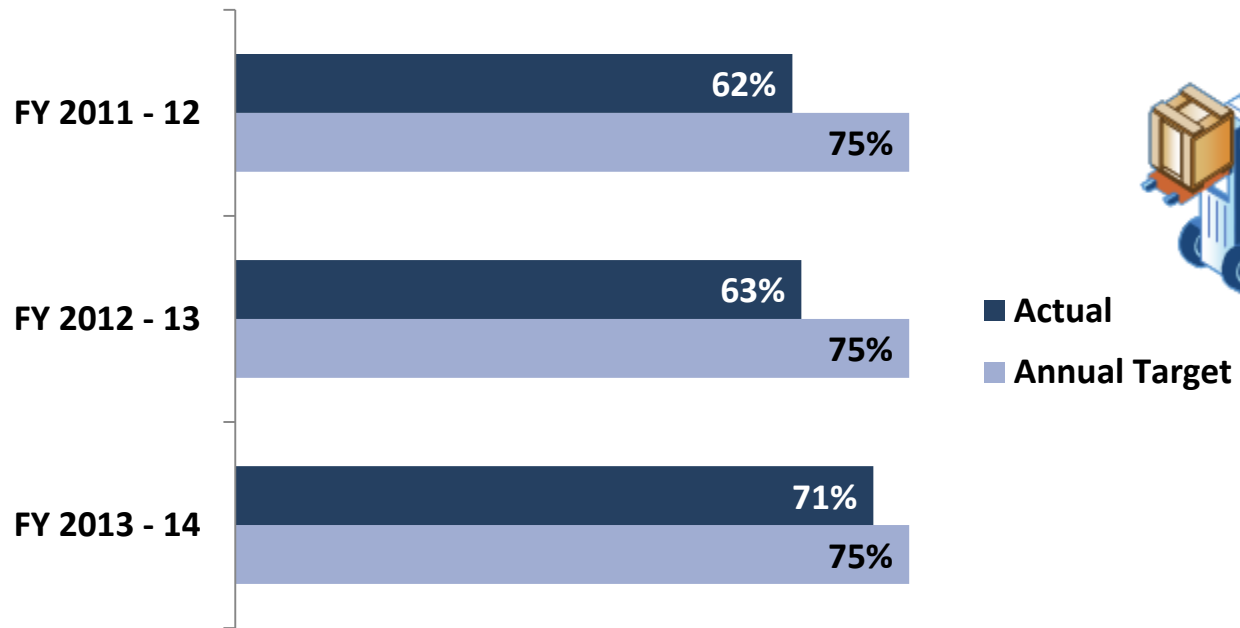


Improvement is due to a Service Desk Manager established to manage service delivery, the initiation of formal review meetings with key customers, and development of a monitoring queue process with higher level staff overseeing work assignments .



Enterprise Operations

Percentage of Warehouse Capacity Meeting the Effective Maximum Space Capacity.

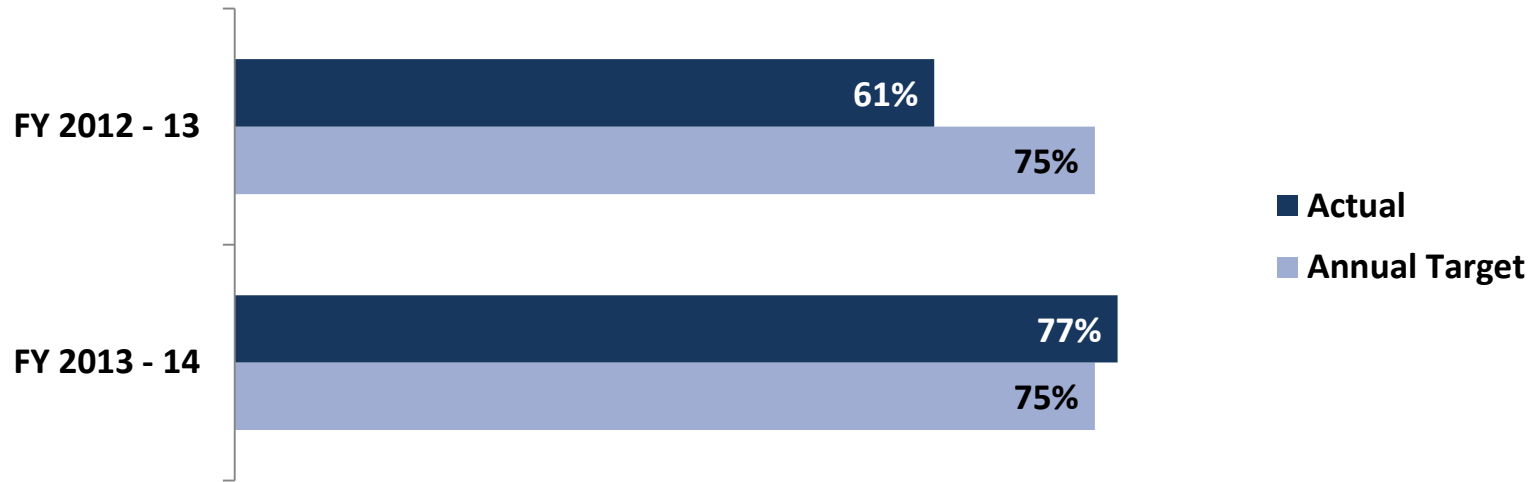


A large percentage of County Departments are freeing up valuable office space by moving records to the County Records Retention Center where storage is more economical, safety is enhanced, and records are stored in a secured environment.



Human Resources

Percentage of Annual Performance Appraisals Completed Annually On Time

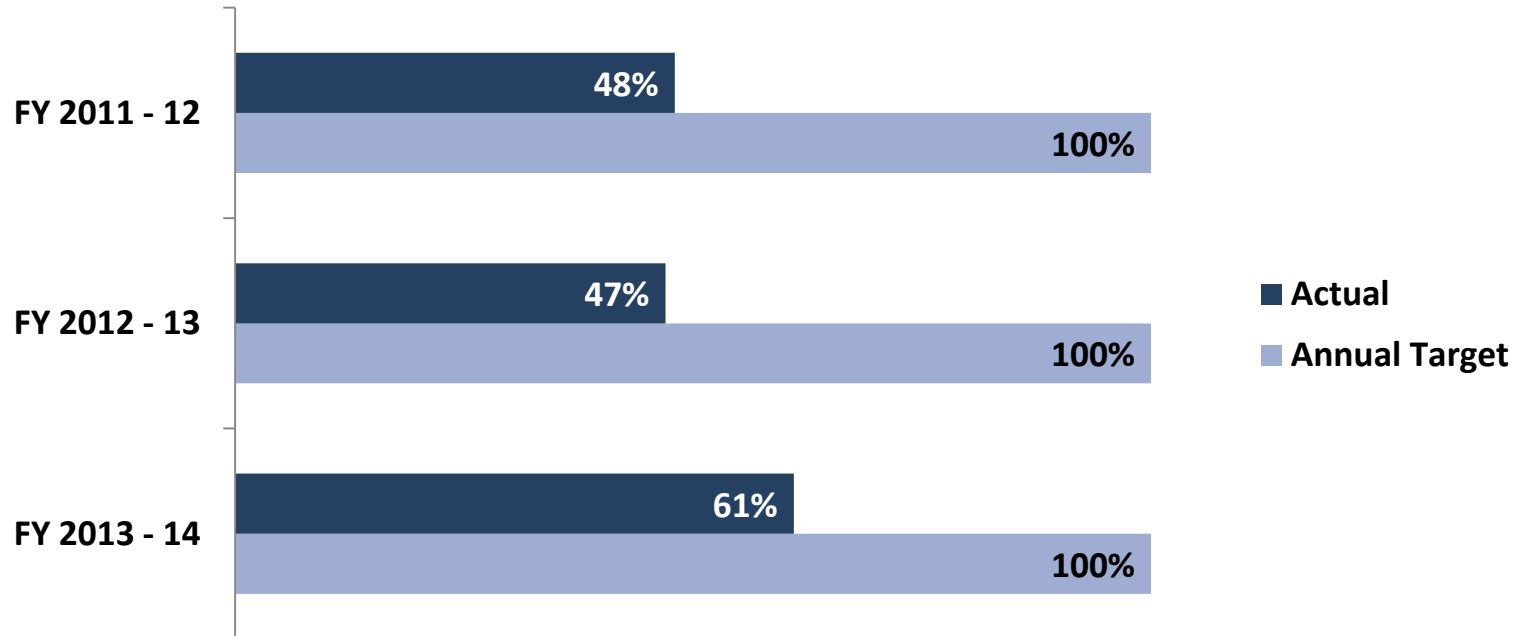


- The Department has continued holding managers accountable for completion of timely performance evaluations.
- The management staff is now in place to conduct performance evaluations as well as provide staff with critical coaching, mentoring, and training opportunities.



Information Security

Percent of Users Completing Annual ITD Security Awareness Training

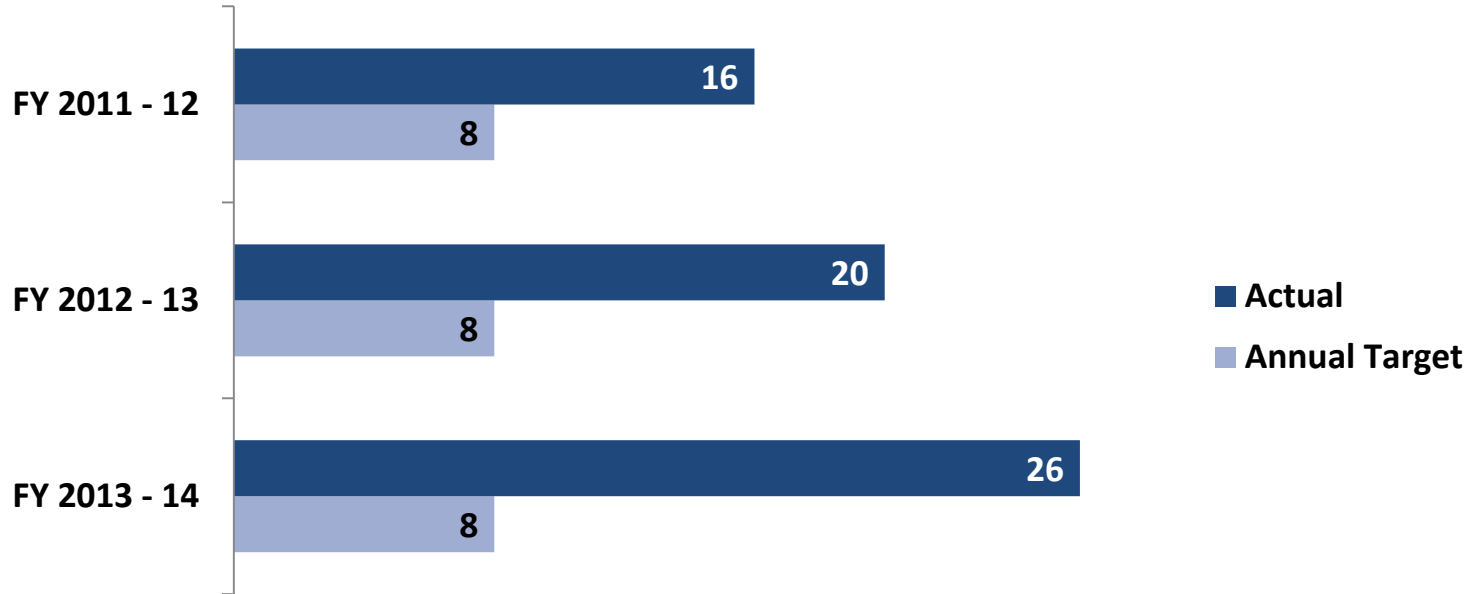


- An increase in participation has been noted due to the introduction of live presentations being offered. Employees have the opportunity to attend a presentation or take the online course.
- Departments are contacted when participation rate is low.



Infrastructure

Number of Hours the Network Was Down



- The increase in network downtime hours is directly correlated to the age of equipment. An ITD Capital Infrastructure Project has been established to prioritize the replacement of aged equipment and to introduce state-of-the-art design.
- The existing network is being reviewed to optimize the current infrastructure in order to increase the uptime.

QUESTIONS ?