

Information Systems Services

Department Summary

<u>Performance Indicator</u>	FYTD 2005	FYTD 2006	% Change	FY 2006 Estimate
Overall customer service rating of “Very Satisfied” in all evaluated areas (rating of 4 of 5)	N/A	N/A	N/A	4

Customer Service Survey

The pilot service level agreements are 25% complete. The customer satisfaction measurement is delayed until the service level agreements and associated cost allocation plan are in place.

Application Services

	<u>Program Objective</u>	<u>Status/Comments</u>
1.	Meet all planned project milestones associated with the major development projects.	On Schedule.
2.	Implement Advantage Financial System releases 3.5 and 3.6.	On Schedule. The planned production date for this objective is July 2006.
3.	Complete analysis for a build-or-buy replacement payroll system for Board agencies.	Not Started. ISS resubmitted the CIP for additional funding in FY 2007. In addition, ISS is awaiting input from the Clerk & Comptroller’s Office on how to proceed.
4.	Integrate GIS data sets and applications into new and existing business applications to aid in decision-making for County agencies and constitutional offices.	On Schedule.
5.	Enhance the Quality Assurance function and standardize program development methodologies for consistency among project teams and projects.	On Schedule.

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Application Services

	<u>Program Objective</u>	<u>Status/Comments</u>
6.	Transition to new quarterly patching schedule for databases and application servers.	On Schedule.
7.	Upgrade 8i Oracle databases to 9i or 10g versions.	On Schedule.
8.	Implement new server architecture for Web Services, Map Services and Database Services.	On Schedule.

<u>Performance Indicator</u>	FYTD 2005	FYTD 2006	% Change	FY 2006 Estimate
% Applications – automate DBA maintenance work with Enterprise Manager	10%	62%	520%	50%
% CSRs on time – Applications	88%	90%	2%	85%
% Customers satisfied with requested applications development services	N/A	N/A	N/A	90%

Customer Service Survey

The pilot service level agreements are 25% complete. The customer satisfaction measurement is delayed until the service level agreements and associated cost allocation plan are in place.

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Strategic Services and Security

	<u>Program Objective</u>	<u>Status/Comments</u>
1.	Establish program for ongoing customer satisfaction measurement and improvements by service category. This includes the development of service level agreements where appropriate.	Behind Schedule. The pilot service level agreements are 25% complete. The customer satisfaction measurement is delayed until the service level agreements and associated cost allocation plan are in place.
2.	Implement standards and consistent procedures for auditing compliance to security policies.	On Schedule. The Security Section is currently updating the ISS security procedures to reflect industry standards and auditing will commence following procedure updates.
3.	Establish an internal process improvement team to focus on optimizing business processes and service delivery.	On Schedule.
4.	Develop and implement a formalized process for project management and reporting.	On Schedule. A draft document has been completed and is in process of review by Directors.
5.	Implement web analysis processes and performance statistics to optimize quality of web delivered information.	On Schedule. Tools are in place and team is assembling categories of performance indicators.
6.	Monitor progress on Strategic Plan task assignments and complete assignments pertinent to Division.	Ahead of Schedule. Templates for tracking progress have been distributed and the process and staffing are in place to update the plan.

<u>Performance Indicator</u>	FYTD 2005	FYTD 2006	% Change	FY 2006 Estimate
Number of deficiencies identified during annual/semiannual security audits (internal and external)	N/A	0	N/A	0
Ratio of FTE trainers to end users trained	N/A	1:343	N/A	1:326

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Technical Infrastructure

	<u>Program Objective</u>	<u>Status/Comments</u>
1.	Improve network reliability and survivability through completion of the BellSouth SmartRing and install additional private fiber runs and replace older network devices with greater capacity and performance criteria.	On Schedule. SmartRing scheduled to be activated mid-April. Metro Ethernet introduced into network at three locations. Switch upgrades installed at major locations.
2.	Increase voice services functionality while reducing costs by fielding VoIP at locations where PBX equipment is outdated and no longer supports the customer's needs.	On Schedule. VoIP implemented at Water Utilities and Community Services locations.
3.	Enhance capability to process, store and recover data through the continuation of the server consolidation program. During 2006 convert Web email servers to blade technology and deploy a Business Replication Continuance System.	On Schedule. We have consolidated over 50 Microsoft servers through implementation of VMWare. Consolidation of NetWare servers will continue.
4.	Strengthen Disaster Recovery (DR) capability through completion of the SunGard Precoverly Plan, semi-annual testing of the alternate processing site and mobile recovery centers, and the establishment of additional space at the EOC and WUD sites with processing capabilities sufficient to back up critical and important systems.	On Schedule. Semi-Annual DR tests successfully run during March 2006. Redundant servers and SAN will be installed at EOC during May. WUD site has been abandoned by ISS with space now allocated to Clerk & Comptroller's Office.
5.	Expand hours of NOC operation and integrate new enterprise tools and processes to optimize monitoring capabilities allowing for proactive diagnoses, problem correction, and diagnostic and security related forensics.	On Schedule. NOC currently provides 24x7 coverage and response to outages. New tools have been added to monitor UPS and environmentals. Tools have been made available to Departments. Remedy is now used by four departments in addition to ISS.

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Technical Infrastructure

	<u>Program Objective</u>	<u>Status/Comments</u>
6.	Continue expansion of enterprise network to support the growing requirements of County agencies and Constitutional Offices through accelerated core network speeds, VoIp telephony, video transport, and mass data replication.	On Schedule. This is a continuous process. New facilities were added, bandwidth and Internet access were increased, Symposium was introduced to manage voice accounts and the introduction of unified messaging at certain locations was begun.
7.	Enable employees and citizens to access County data remotely from any major County facility via WiFi.	On Schedule. Public access has been turned on at the Courthouse, 6 th Floor Governmental Center, Palm Beach International Airport and Convention Center.

<u>Performance Indicator</u>	FYTD 2005	FYTD 2006	% Change	FY 2006 Estimate
% problem tickets initiated in 24 hours	70%	85%	21%	95%
% problem tickets resolved in 72 hours	82%	81%	1%	85%
% network availability	99.9%	99.9%	0%	99%
% CSRs completed before suspense date	N/A	65%	N/A	95%
% CWOs completed before suspense date	N/A	75%	N/A	95%
% system up-time with full database storage capacity	99.9%	99.9%	0%	99%