

PERFORMANCE Measures:

County Wide Goals Supported:

- Use resources wisely and responsibly by protecting assets, minimizing risk, creating partnerships and using technology to maximize the value of county investments, expenditures and services.
- Preserve and enhance quality of life by addressing growth with sound public policies that sustain resources, provide high quality services, and fund infrastructure needs.
- Achieve community-wide preparedness to protect public safety, respond to routine and catastrophic events, and maintain and restore the well-being of all.

Program Goals:

- Promote government information processes by partnering with our internal and external customers to deliver quality technology services that meet customer requirements and align with county wide goals.

Program Strategies:

- Review county departments' processes and operational requirements, make technology recommendations based on requirements, and approve all technology related expenditures.
 - Attend county department staff meetings for awareness of departmental challenges and issues
 - Meet with every department during the annual budget process to review technology budget projects and expenditures
 - Research, recommend and implement technology solutions that support county wide work flow processes, eliminate departmental data silos, and increase government transparency
- Engage with customers to improve communication.
 - Host regular project meetings to review expectations, issues and status
 - Provide easily assessable project meeting documentation on intranet
 - Create an annual technology work plan project calendar
- Reduce duplicate expenditures by providing technology services to schools, municipalities, volunteer fire districts and non-profit organizations.
 - City of Concord Planning and Zoning Hosting Services
 - Town of Harrisburg Zoning Hosting Services
 - GIS County Wide Addressing Hosting Services
 - Kannapolis City Schools Datacenter and Network Services
 - Cabarrus County Schools Datacenter Services
 - Mt. Pleasant, Harrisburg, Midland Mobile Public Safety Services
 - Volunteer Fire Mobile Public Safety Services
 - Health Alliance ERP Hosting Services
 - Concord and Kannapolis E911 Public Safety Answering Points (PSAPs)
 - Union County E911 Regional Back-Up Services
 - Cabarrus County Partnership for Children Managed Technology Services
 - Cabarrus Arts Council Voice and Data Services

MEASURE	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 TARGET
% County Departments Met With To Review Technology Budget Projects And Expenditures	100%	85%	100%
# Work Plan Items / # Added After Start of FY / # Completed in FY	74 / 9 / 51	98 / 12 / 71	70 / 5 / 52
% Work Plan Items Completed In FY	68%	72%	75%
Hosted Technology Services / New External Partnerships	9 / +2	12 / +3	13 / +1

Program Goals:

- Protect enterprise information integrity through planning, standards and process management.

Program Strategies:

- IT Service Management (ITSM) Best Practices
 - Provide customers with easy method to report issues and incidents
 - Offer easy method for customer feedback on services provided by IT
 - Follow up with all unsatisfied customers and at least 10 other customers a week and discuss their customer service perception.
 - Track and report incidents and problem resolutions.
 - Record IT service metrics and display via dashboards
 - Provide change management process to ensure changes are vetted, tested and user approved before implementing into the production environment.

MEASURE	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 TARGET
% Customers Survey Rate Satisfied	94%	95%	95%
% Unsatisfied Customers Who Improve Rating After Follow Up Call	-	-	80%
% Incidents With First Call Resolution	64%	70%	70%
% of Application Changes Tested and Approved by Client Before Introduction Into the Production Environment	95%	94%	95%

Program Goals:

Provide access to information resources by providing reliable secure applications and technology infrastructure

Program Strategies:

- Application Development and Implementation

- Website redesign to provide mobile device access, enriched user experience, feature economic development, standardized content structure and offer consistent method for transparent delivery of government information.
- Implement a consistent solution for all departments for internal and external event management and registration. Integrate public events calendar with social media and a community calendar citizen use.
- Design, implement and maintain technology infrastructure
 - Budget for and implement desktop, mobile, server, storage and network hardware to support growth, new software requirements, and preserve security
 - Provide software releases to improve functionality, apply bug fixes, and enhance security.
 - Provide end point devices with virus protection, detect intrusions and provide recovery services when needed.

MEASURE	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 TARGET
County Website Redesign	-	-	70%
Cloud Event Management System	-	95%	100%
Mobile Device Management	70%	90%	100%
ACCELA City of Concord Integration	50%	80%	100%
Sheriff EMS Radio AVL Integration	5%	80%	100%
Laserfiche Forms Implementation	1%	20%	60%
Cloud Reservation & Registration	70%	95%	100%
Jail Security Systems Upgrade	5%	50%	75%
Identity and Access Management	-	30%	100%
Endpoint Protection Rollout	-	80%	100%