INFORMATION TECHNOLOGY

The Information Technology Strategic Plan aligns technology goals and strategies with those of the county. It is intended to be an ongoing process involving regular reviews and updates to reflect emerging issues and challenges. The Information Technology (I.T.) department will pursue the goals through a cycle of planning, process, and review to ensure that we maintain a focus on future shared successes while adapting to an ever-changing context.

MISSION

The mission of the I.T. department is to provide information technology services to support County business programs, customer departments and offices, and taxpayers in the most efficient, equitable and economical methods possible by leveraging technology resources.

VISION

Establish a strategic I.T. direction that will align with and support business programs and initiatives in a fiscally responsible manner. Understand the business processes and identify the technology that will enable government-to-government, government-to-business, and government-to-citizen functions through a process of establishing goals, objectives, and priorities.

GOALS

GOAL 1

Continue executing the strategic Information Technology (I.T.) direction for Fort Bend County that serves all departments/offices and business function requirements of County government.

Objective 1	The I.T. Leadership Team continues to perform an annual review and update of the I.T. strategic plan that adjusts to the inevitable changes in Fort Bend County.
Objective 2	Maintain an ongoing commitment to understanding the business processes of the various County departments/offices.
Objective 3	Review and validate our service areas, and focus on the areas in which we need to enhance our services.
Objective 4	Develop and manage detailed project work plans by following a structured methodology, processes, procedures and standards that will ensure greater accountability toward I.T. project success and overall I.T. work flow.

INFORMATION TECHNOLOGY

GOAL 2

Evaluate information services provided by Fort Bend County departments/offices to determine the specific savings associated with integrating information technology efforts for the county. Increase Fort Bend County's I.T. capabilities by leveraging the technology resources utilized throughout all County departments/offices and promoting participation with external entities.

Objective 1   Organize the appropriate internal participation from the various County departments/offices, which rely on I.T. services.

Objective 2   Establish and maintain effective strategic partnerships with other public and private sector entities.

Objective 3   Determine and establish enterprise I.T. standards and policies to be adopted by Commissioner's Court.

GOAL 3

Provide an integrated, sustainable and secure infrastructure that restricts access where appropriate and is governed through revisions of the electronic systems policies approved by Commissioner's Court

Objective 1   Extend a sustainable and secure infrastructure by analyzing the current environment on an ongoing basis against emerging issues that generate new challenges to supporting the county network infrastructure.

Objective 2   Continue enhancing the I.T. Disaster Recovery Plan and coordinate future business continuity plans with other departments/offices.

Objective 3   Establish, execute, and maintain a comprehensive information protection plan for voice and data networks, databases, and sensitive information to protect from intrusion and misuse, including the physical access to I.T. data center.

GOAL 4

Align I.T. with the short and long-range plans, strategies and procedures of the County's departments/offices, as well as the County goals and objectives.

Objective 1   Communicate with representatives from each department/office to identify I.T. related projects that will address their respective short/long range business plans.

Objective 2   I.T. will promote fiscally responsible recommendations for all County I.T. expenditures.

INFORMATION TECHNOLOGY

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
Number of phone calls received by the I.T. Help Desk staff	22,396	18,394	18,000
Number of e-mails received by the I.T. Help Desk Staff	6,292	5,122	5,300
Number of new service requests received	9,837	9,715	9,900
Number of tasks generated from new service requests	12,645	11,514	12,000
Percentage of customer satisfaction surveys completed and returned	0	0	7,500
Number of incoming e-mails:			
Total	58,669,481	103,932,359	105,000,000
Blocked at firewall	38,443,493	77,777,561	80,000,000
Spam e-mails blocked	15,552,103	21,285,175	22,000,000
Virus e-mails blocked	37,532	48,426	49,000
Percentage of valid emails	7.9%	4.6%	2.8%
Number of staff training hours per year	1,005	1,260	1,300
Number of vendor report cards completed	15	0	15
Average number of visits to the County website on a daily basis	6,605	6,960	7,300
Average number of visits to the County Wide Web (CWW) on a daily basis	221	345	400
Number of departments maintaining web page content	29	31	33
Number of data/map applications available from website	24	27	28

DNA = Data Not Available (data not tracked for designated year)

INFORMATION TECHNOLOGY

FUND: 100 General
ACCOUNTING UNIT: 100503100 Information Technology

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	$ 3,463,360	$ 3,626,364	$ 3,702,489
Operating Costs	$ 806,798	$ 1,632,658	$ 1,115,665
Information Technology Costs	$ 196,810	$ 124,999	$ 136,332
Capital Acquisitions	$ 123,121	$ 64,320	$ 234,470
TOTAL	**$ 4,590,088**	**$ 5,448,342**	**$ 5,188,957**

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Services Specialist	J08005	G08	1
Computer Operator	J08060	G08	2
Customer Service Representative	J09066	G09	5
I.T. Procurement Specialist	J09067	G09	1
Technical Support Specialist	J09068	G09	11
Office Manager – IT	J09081	G09	1
Communications Specialist	J10039	G10	3
Programmer Analyst	J11042	G11	2
Network Engineer	J11089	G11	1
Senior Communications Specialist	J11092	G11	1
Desktop Support Supervisor	J12051	G12	1
Help Desk Supervisor	J12052	G12	1
Webmaster	J12058	G12	2
Systems Programming Supervisor	J13019	G13	1
UNIX/Database Administrator	J13026	G13	1
Applications Programming Supervisor	J13027	G13	1
Project Development Analyst	J13028	G13	2
System Administrator	J13034	G13	2
IT Projects Analyst	J13043	G13	1
IT Infrastructure Analyst	J13049	G13	1
Senior Programmer Analyst	J13051	G13	5
Applications & Systems Programming Manager	J14022	G14	1
Technical Services Manager	J14023	G14	1
IT Project Manager	J14024	G14	1
Information Technology Director	J17007	G17	1
Total Authorized Positions			**50**

INFORMATION TECHNOLOGY

ORGANIZATION CHART

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                          │  Information    │
                          │  Technology     │
                          │  Director       │
                          └─────────────────┘
        ┌─────────────────┐         │         ┌─────────────────┐
        │ Information      │─────────┼─────────│ Office Manager  │
        │ Technology       │                   └─────────────────┘
        │ Projects Manager │                          │
        └─────────────────┘              ┌────────────┴────────────┐
                                 ┌────────────────┐  ┌──────────────────┐
                                 │ IT Procurement │  │ Administrative   │
                                 │ Specialist     │  │ Services Specialist│
                                 └────────────────┘  └──────────────────┘
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Applications & Systems Programming Manager		Customer Services Manager		
Applications Support Applications Programming Supervisor	**Systems Support** Systems Programming Supervisor	**Help Desk** Help Desk Supervisor	**Desktop Support** Desktop Support Supervisor	IT Infrastructure Analyst
Sr Programmer/ Analyst	Unix Detabase Administrator	Customer Service Representative (5)	Technical Support Specialists (11)	
Webmaster (2)	Sr. Programmer/ Analysts (4)	Computer Operator (3)	Sr Communications Specialist	
Project Development Analyst (2)	Programmer/ Analyst (2)		Communications Specialists (2)	
IT Project Analyst	System Administrators (2)		Network Engineer	
	Project Development Analyst			