DTI Overview for BOCC

June 25, 2020

Bill Nixon, DTI
Chief Information Officer
Vision
To be a world class innovative technology partner enabling effective government.

Mission
We are dedicated to providing secure, accessible, supportable, and efficient services to County employees, partners, and the community; while fostering an engaging, collaborative, and productive environment that enables learning, creativity, and growth for our staff.

Service Delivery + Partnership + Enablement
<table>
<thead>
<tr>
<th>Business Objectives and Strategic Goals</th>
<th>Key Performance Indicators</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Financial</strong></td>
<td>• Budget Utilization (+/- 5%)</td>
</tr>
<tr>
<td></td>
<td>• Cost Avoidance (&gt;= 10%)</td>
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<tr>
<td></td>
<td>• Revenue Stability (&gt;= 95%)</td>
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<tr>
<td><strong>Customer</strong></td>
<td>• External Website Availability (&gt;= 99.95%)</td>
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<tr>
<td></td>
<td>• Internal Interaction Satisfaction (&gt;= 97%)</td>
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<tr>
<td></td>
<td>• Average Call Wait Time (&lt;= 20 seconds)</td>
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<td></td>
<td>• Project Satisfaction (TBD)</td>
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<tr>
<td></td>
<td>• External Website Availability</td>
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<tr>
<td><strong>Operational Effectiveness</strong></td>
<td>• IT Infrastructure Availability (&gt;= 99.95%)</td>
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<tr>
<td></td>
<td>• Workstation Standardization (&gt;= 98%)</td>
</tr>
<tr>
<td></td>
<td>• Secondary Devices (&lt;= 2%)</td>
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<tr>
<td></td>
<td>• Cybersecurity Training Completed (&gt;= 90%)</td>
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<tr>
<td></td>
<td>• Infrastructure Security Compliance (TBD)</td>
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<td></td>
<td>• Suspicious Emails Blocked (TBD)</td>
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<tr>
<td><strong>Employee Engagement</strong></td>
<td>• Employee Engagement (&gt;= County)</td>
</tr>
<tr>
<td></td>
<td>• Voluntary Turnover (&lt;= Industry)</td>
</tr>
</tbody>
</table>

- **Budget Utilization**
- **Cost Avoidance**
- **Revenue Stability**
- **External Website Availability**
- **Internal Interaction Satisfaction**
- **Average Call Wait Time**
- **Technology Infrastructure Availability**
- **Workstation Standardization**
- **Cybersecurity Training Completed**
- **Employee Engagement**
- **Voluntary Turnover**
COVID-19 Response

**External Support**
- COVID-19 Call Center
- COVID-19 Analytics
- COVID-19 Dashboard
- COVID-19 Testing site data collection
- Virtual BOCC meetings

**Internal Support**
- 1,000+ remote users
- 130+ laptops
- Secure remote desktop from personal devices
- Virtual collaboration solutions
- Employee extranet
- Internal data collection

**Costs Incurred ($185k)**
- 100 laptops
- Expanded Internet
- Overtime
- Zoom licenses
- Call Center Setup

**Budget Impacts ($2.2M)**
- $1.2M 2020 reductions
- $1.0M Deferral to 2021

**Cost Offsets**
- Furloughed 4 FTE
- Loaned 2 FTE
- Borrowed devices
- Reused existing software
DTI Interactions

<table>
<thead>
<tr>
<th>Call</th>
<th>250</th>
<th>222</th>
<th>173</th>
<th>254</th>
<th>217</th>
<th>215</th>
<th>246</th>
<th>215</th>
<th>191</th>
<th>228</th>
<th>464</th>
<th>761</th>
<th>367</th>
<th>333</th>
<th>261</th>
<th>240</th>
<th>234</th>
<th>293</th>
<th>270</th>
<th>219</th>
<th>235</th>
<th>221</th>
<th>274</th>
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</thead>
<tbody>
<tr>
<td>Incident</td>
<td>489</td>
<td>472</td>
<td>417</td>
<td>446</td>
<td>474</td>
<td>394</td>
<td>470</td>
<td>414</td>
<td>401</td>
<td>500</td>
<td>629</td>
<td>869</td>
<td>551</td>
<td>425</td>
<td>446</td>
<td>408</td>
<td>439</td>
<td>418</td>
<td>463</td>
<td>432</td>
<td>413</td>
<td>375</td>
<td>462</td>
</tr>
<tr>
<td>Request</td>
<td>54</td>
<td>90</td>
<td>43</td>
<td>111</td>
<td>70</td>
<td>56</td>
<td>71</td>
<td>79</td>
<td>84</td>
<td>101</td>
<td>126</td>
<td>211</td>
<td>92</td>
<td>102</td>
<td>103</td>
<td>100</td>
<td>94</td>
<td>72</td>
<td>76</td>
<td>93</td>
<td>81</td>
<td>82</td>
<td>95</td>
</tr>
<tr>
<td>Total</td>
<td>771</td>
<td>769</td>
<td>625</td>
<td>775</td>
<td>746</td>
<td>650</td>
<td>767</td>
<td>695</td>
<td>661</td>
<td>822</td>
<td>1147</td>
<td>1769</td>
<td>995</td>
<td>805</td>
<td>804</td>
<td>745</td>
<td>761</td>
<td>737</td>
<td>824</td>
<td>788</td>
<td>680</td>
<td>724</td>
<td>686</td>
</tr>
</tbody>
</table>

[Bar graph showing DTI Interactions with Call, Incident, Request, and 4 week Moving Average.]

5
Benefits Realization

- Consolidation
- Centralized IT Asset Management
- Cyber Security Risk Analysis
- Web Developers
- Data Analytics
Foundational Investment Areas

- **Improve Cyber Security**
- **Maintain Current Environment**
- **Expand IT Asset Management**
- **Improve Service Delivery**
- **Enable a Mobile & Remote Work Force**
- **Improve Technology Awareness & Training**
- **Deliver Resident Focused Digital Services**
JoCoGov.Org Website

Increased Usage
• 7.5M hits in 2019
• 18M YTD in 2020
• Driven by Coronavirus page

Proven Benefits
• Satisfaction survey increased from 58.4% to 63%
• Reduced interaction costs

Start implementation of new website in September