

Village of Schaumburg

Information
Technology
Department Monthly
Report

September 2018

Table of Contents

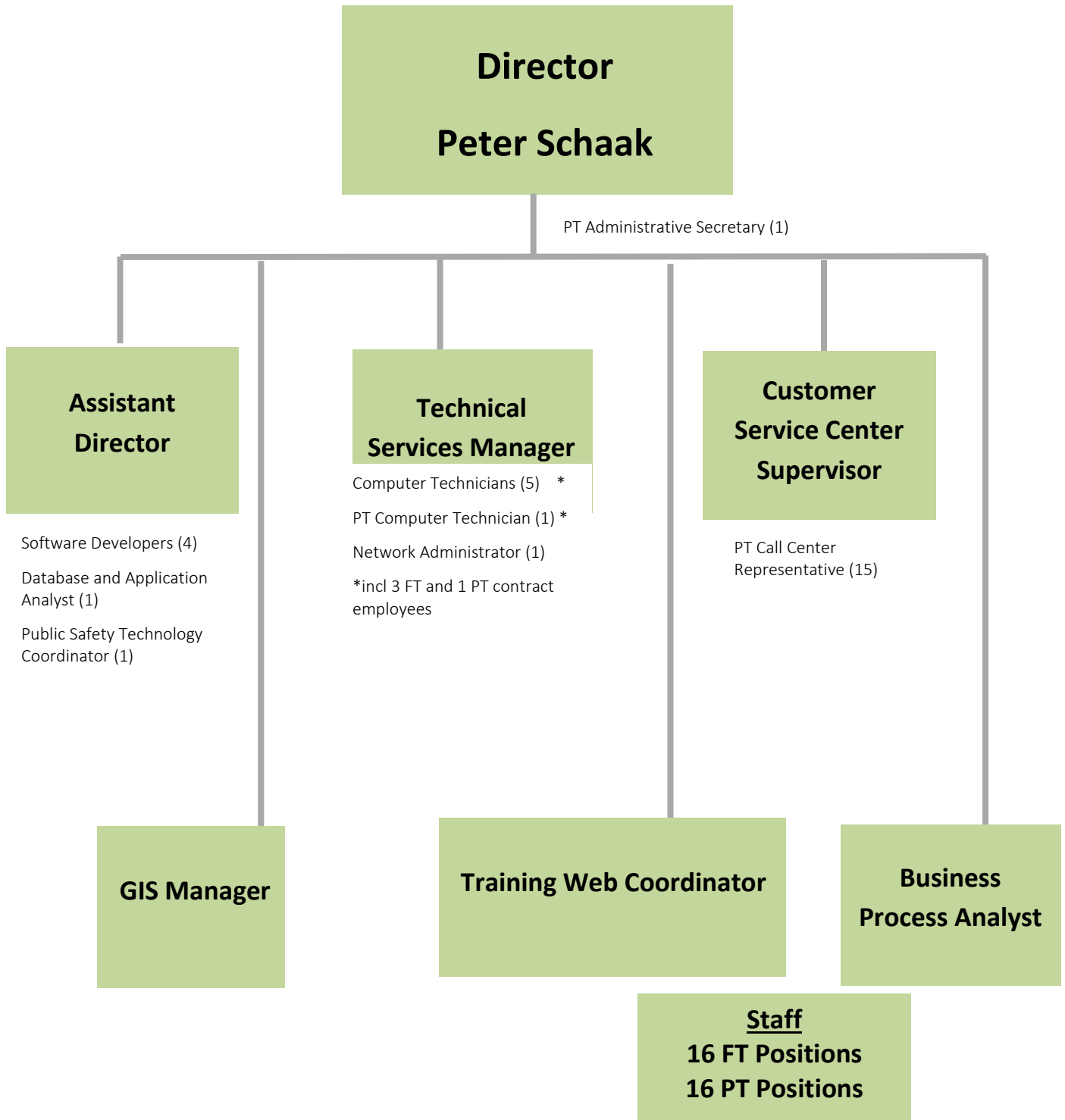
ORGANIZATION CHART 1

DEPARTMENT OVERVIEW 2

KEY ACTIVITIES..... 2

KEY PERFORMANCE INDICATORS 2

ORGANIZATION CHART



DEPARTMENT OVERVIEW

In partnership with other village departments, Information Technology's focus is to maintain core technologies; plan for technology evolution; promote centralized data storage and reporting; consolidate business operations on standardized applications; provide effective communication tools; and enhance local area network (LAN) and mobile connectivity in the most efficient, team-oriented, and fiscally responsible manner so that village residents, businesses, and visitors receive the best service possible.

KEY ACTIVITIES

Enterprise Video Camera System

Phase 2 of the camera system is underway. Phase 2 includes cameras in the parking lots of Village Hall and the Al Larson Prairie Center for the Arts, as well as the parking lot and exterior of the Public Safety building. Work will continue through the end of the calendar year.

Facility Access Control System

Project planning for the installation of a new facility access control (Prox) system is underway. The new system will modernize the infrastructure and enhance the capabilities of the system that allows staff to access appropriate areas within village facilities. The new system will be integrated to the video security system providing an improved level of overview and control of facility access.

Electronic Notification Expansion

Preliminary work has begun to expand the use of automated electronic notifications to village residents and businesses. Staff is testing new message formats and branding to improve the effectiveness of the electronic notifications. Message topics will include things like utility account statuses, updates on village services, special event notifications, and non-emergency community announcements.

Desktop and Laptop Replacements

The village is undertaking an enterprise-wide upgrade of desktops and laptops. The new equipment has been received and is in the process of being prepared for deployment. New hardware will be deployed in multiple departments across the organization. Approximately half of the village devices are scheduled for replacement this year, with the balance in subsequent budget cycles.

In-Car Public Safety Video Upgrade

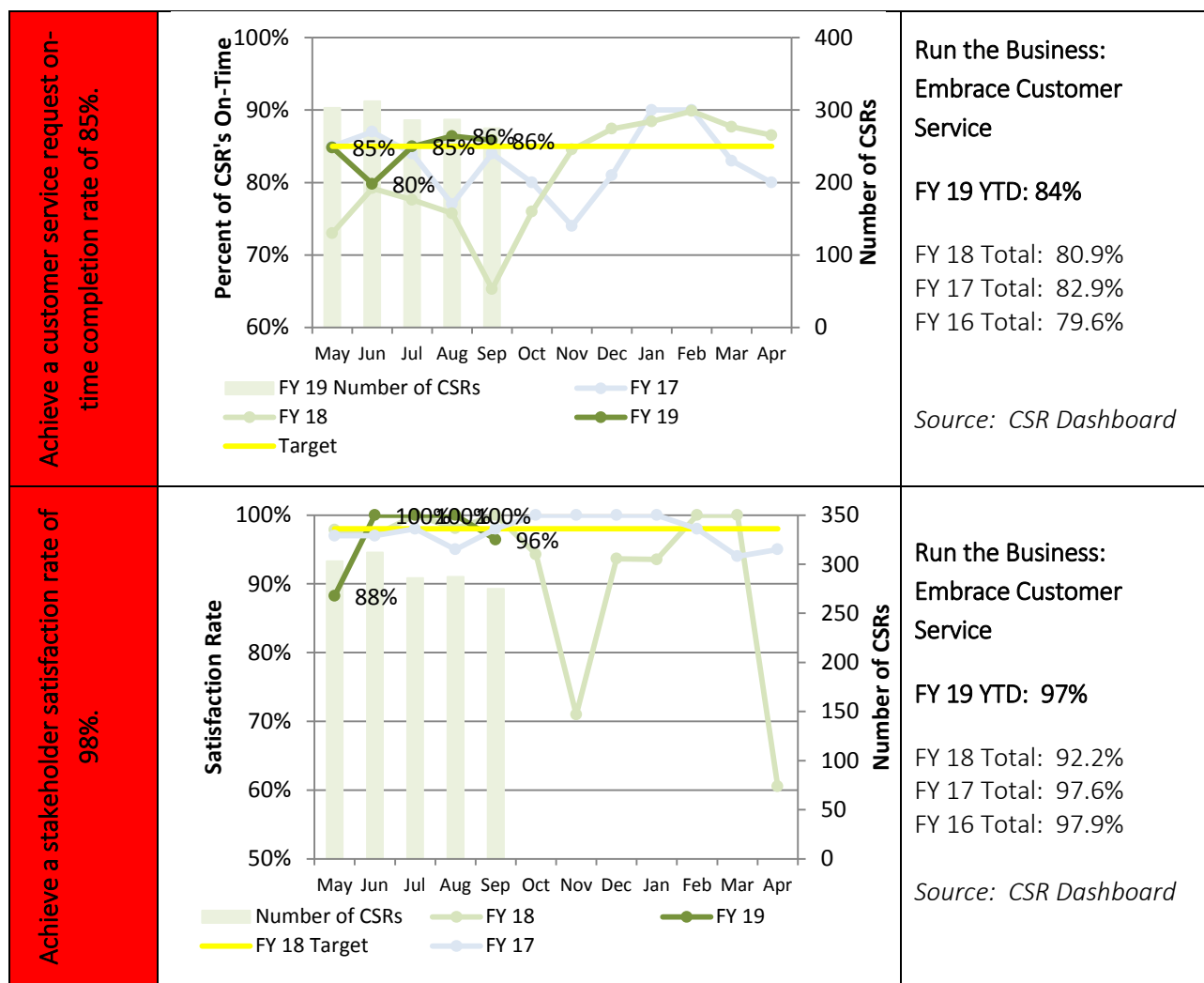
Work has begun to replace the in-car video system in public safety vehicles. An RFP has been released to solicit proposals from vendors. Installation of the new system is tentatively planned for early 2019.

KEY PERFORMANCE INDICATORS

INFORMATION TECHNOLOGY KEY PERFORMANCE INDICATORS

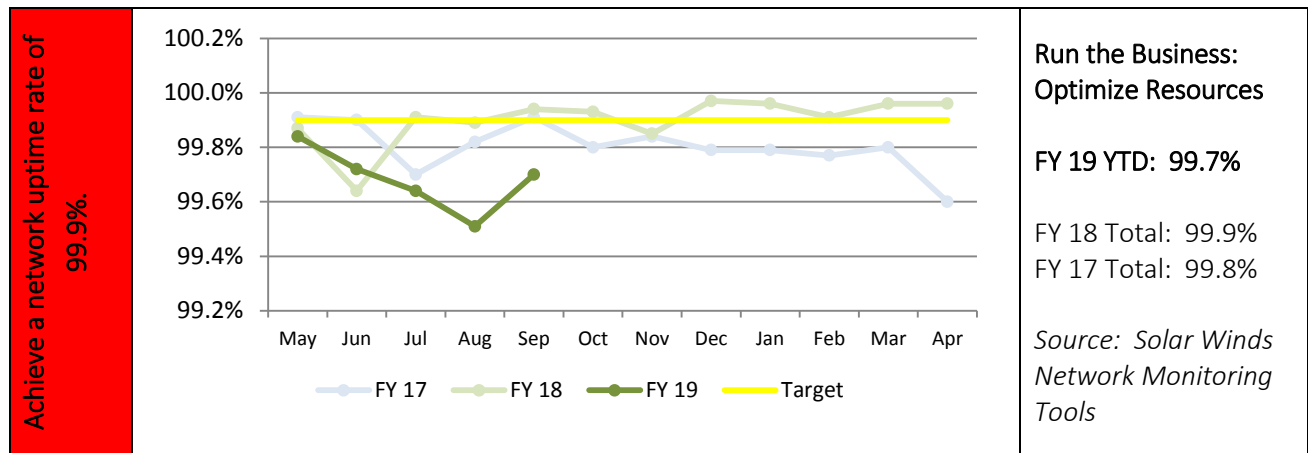
KPI 1: Provide high quality customer service to internal customers of the IT Department.

IT receives the highest volume of internal CSR requests among all departments in the village with more than 15,000 work orders submitted each year, trailing only Engineering and Public Works in total number of requests overall. These requests include basic maintenance needs like reset passwords and software installations as well as IT Support on village applications. Efficient and effective responses to these CSR's are necessary to maintain and improve productivity for village employees. This KPI ties to FY 2018/19 Department Goal #1 to implement and track metrics across the department in order to maintain and enhance the current level of customer service.



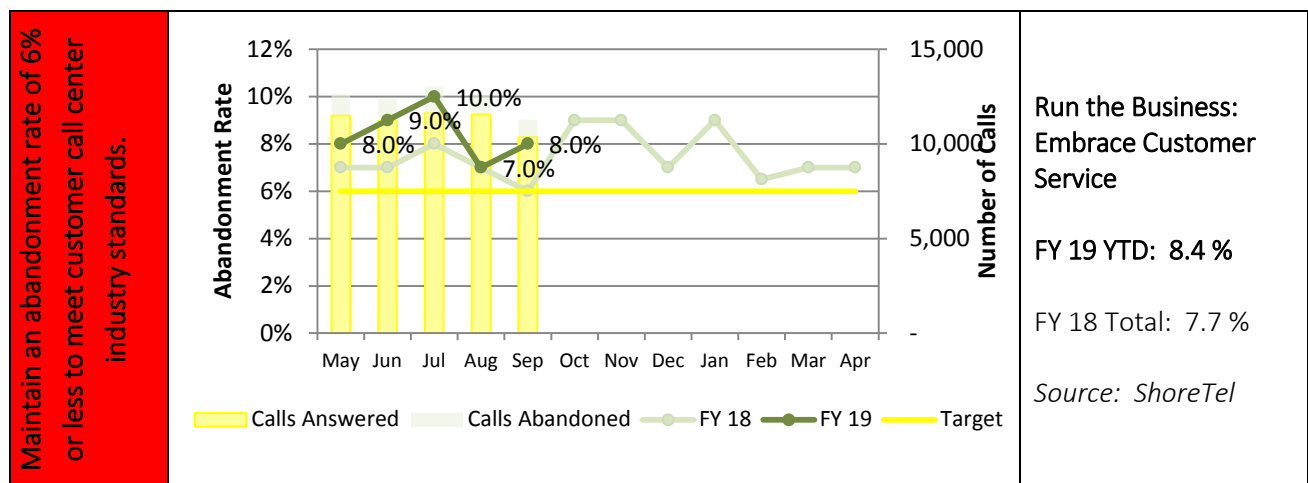
KPI 2: Ensure the infrastructure is in place to support a network with minimum downtime.

The village’s network is the backbone of all applications, hardware, and services. The network is expected to support 13 locations, more than 600 village employees, 1,500 devices and over 60 applications. The IT department is expected to maintain high availability and reliability of the network at all times. Interruptions in the village’s network result in delayed service delivery and decreased productivity. The benchmark is set at 99.9% which equates to approximately 43.8 minutes of downtime per month. This KPI ties to FY 2018/19 Department Goal #3 to maintain and improve hardware and network systems to ensure maximum up-time and availability allowing for continuous operations of village services.



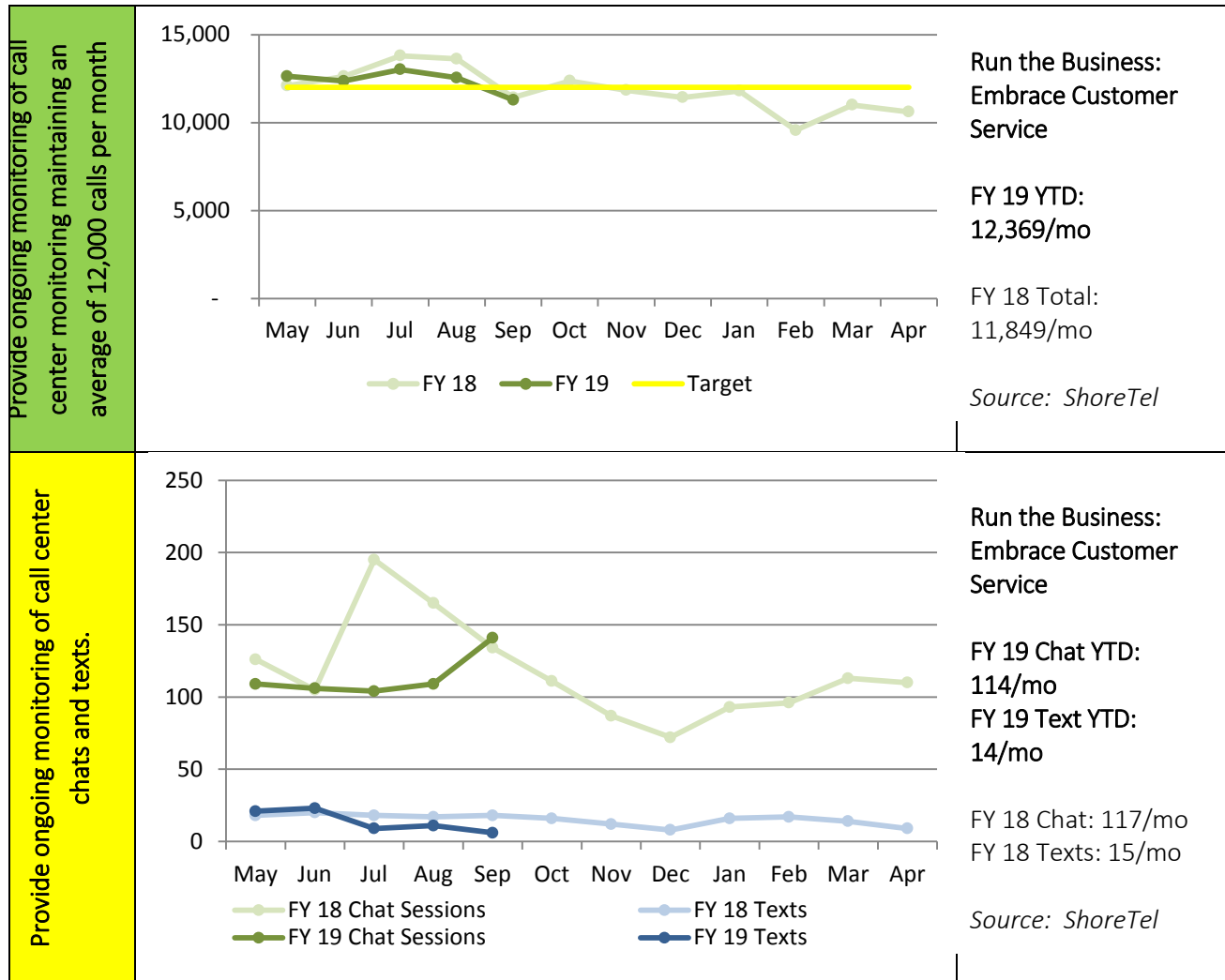
KPI 3: Provide efficient customer service out of the village’s customer call center.

The 311 Customer Service Center provides information on village programs and events and enters service requests for a variety of issues. The rate at which callers hang up before speaking with an operator is called the abandonment rate. Call centers across most industries typically average a 10-12% abandonment rate. Historical data for our Customer Service Center has about a 6% abandonment rate. This KPI ties to FY 2018/19 Department Goal #5 to develop a strategy to improve overall customer service by expanding the role of the 311 Customer Service Center to assume responsibility for additional inbound calls.



KPI 4: Measure and monitor customer call center volume to ensure adequate resources.

The Customer Service Center is a 24/7/365 operation which receives over 10K calls a month in addition to text and chat communication channels. Each type of inbound activity is tracked to insure the appropriate resources are provided based on communication source. This KPI ties to FY 2018/19 Department Goal #5 to develop a strategy to improve overall customer service by expanding the role of the 311 Customer Service Center to assume responsibility for additional inbound calls.



KPI 5: Provide computer training courses that are well attended.

The IT Department through its Training Division provides classroom training, presentations, and demonstrations on technical applications and mission critical software applications for all village end users. Keeping abreast of ever changing applications and personnel functions through proper training is critical to organizational success. Tracking the number of classes taught will ensure that the necessary training is available. The benchmark is set at 12.5 training classes provided per quarter. Attendance will also be tracked for mandatory training. This KPI ties to FY 2018/19 Department Goal #1 to implement and track metrics across the department in order to maintain and enhance the current level of customer service.

<p>Provide at least 52 training sessions each year.</p>	<p>Number of classes</p> <p>Target</p>	<p>Develop Employees: Promote Learning and Growth</p> <p>FY 19 YTD: 13</p> <p>FY 18 Total: 59</p> <p><i>Source: Manual Tracking and Success Factors</i></p>
<p>Ensure a mandatory attendance of 90%.</p>	<p>Attended</p> <p>Did not Attend</p> <p>Attendance percentage</p> <p>Target</p>	<p>Develop Employees: Promote Learning and Growth</p> <p>FY 19 YTD 100%</p> <p>FY 18 Total: 97%</p> <p><i>Source: Manual Tracking and Success Factors</i></p>

KPI 6: Ensure the village is adopting and updating its technology.

The IT Department is responsible for ensuring that all software used by the village is current, functioning, and updated as necessary to meet the needs of the business and newer hardware and user devices. Old or aging software can indicate up-coming upgrade bills or potential issues with software performance and compatibility. The IT Department classifies applications into three tiers based on their function and impact within the organization; with tier 1 being the highest rating. This KPI will be tracking the average age, from implementation or major upgrade, of all tier 1 & 2 applications in use.

<p>Maintain an average software age of four years old.</p>	<p>Average Age</p> <p>Target</p>	<p>Run the Business: Leverage Technology</p> <p>FY 19 YTD: 3.1 years</p> <p>FY 18 Total: 3.1 years</p> <p><i>Source: Application Inventory</i></p>
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