

Information Technology Department Strategic Business Plan

Vision

Pinal County Government provides progressive and proactive leadership in the areas of economic development, state-of-the-art technologies, growth management, and public services to promote healthy and safe communities.

COUNTY MISSION

Pinal County Government protects and enhances its citizens' quality of life by providing public services in an ethical, efficient, and responsible manner delivered by a motivated, skilled, and courteous workforce.

DEPARTMENT MISSION

The Mission of the Information Technology Department is to provide technology solutions and system support to Pinal County Elected and Appointed Officials and their staffs' so they can provide the highest level customer service to successfully serve the Citizens of Pinal County.

ISSUE STATEMENTS

Issue 1: Demand for Service

Increased technology awareness and the need to become more efficient through technology has led to an increased customer demand for Information Technology services (such as business system implementations and enhancements, web services, data collection, reporting and collaboration tools) among IT customers in Pinal County which, if not addressed, will result in:

- The County will experience higher operating costs due to manual processes
- Continued reliance on manual inefficient processes
- Inability to efficiently share information internally or externally
- Lack of user ability to transact government business online
- Diminished ability for Departments to experience the full benefits of Managing for Results (MFR) in using performance information to manage and make decisions
- Continued funding of new technology without appropriate staffing and resources to sustain the investments

Issue 2: Information Integration and Quality

The increasing requirement for sharing information across multiple department systems and with other entities coupled with the continued high rate of departmental data entry errors and absence of quality controls, if not addressed, will result in:

- An increase in the amount of redundant and/or incomplete data
- Inefficient use of Full Time Employees (FTE's) required to perform data entry
- An inability to electronically compile information from multiple systems into an automated vs. manual report
- An increase in the turnaround times for service requests
- An increased likelihood of decisions based on inaccurate data
- An increase in the County's risk for legal action
- An increase in the response time for emergency services
- Data reported inaccurately resulting in loss of revenue, funding and bond rating
- An undermining of the public's trust
- Increased likelihood of integration project failures

Issue 3: Disaster Recovery/Business Continuity

The continued failure to periodically evaluate, update and test disaster recovery/business continuity plans and sites could, if not addressed, result in:

- Permanent loss of vital county data in the event of a disaster
- Cripple the County's ability to provide even the most basics services
- Increase in time to recover applications and data in the event of a system or hardware failure

STRATEGIC GOALS

Strategic Goal 1: Application Recovery (Issues: 3)

By 2013, Pinal County will experience improved ability to recover data and systems in the event of a disaster as evidenced by:

- 100% of the County's mission critical systems will have proven disaster recoverability. (*Network Infrastructure & Administration*)

Strategic Goal 2: Improved Delivery of Service (Issues: 1)

By 2011 Pinal County will experience excellent customer service as evidenced by:

1. 70% of incidents resolved within 5 working days (*Dept Dir.*)
2. 99.9% of core infrastructure uptime (*Dept. Dir.*)
3. 80% of Customers Call Center calls will be answered in 20 seconds. (*CCC*)

**An Incident is any event which is not part of the standard operation of a service which causes, or may cause, an interruption to, or a reduction in the quantity of that service.*

- *Application unavailable or in error (break-fix)*
- *Hardware outage or constrained use (break-fix)*
- *Service Request for information assistance (adds, moves, changes)*

Strategic Goal 3: Business System Implementation & Projects (Issues: 1, 2)

By 2012, information consumers in Pinal County will benefit from priority focused business system implementations and enhancements as evidenced by:

- 70% of completed IT projects that align to County Priorities (*Dept. Dir.*)

Strategic Goal 4: Improved E-Gov Solutions (Issues: 1, 2, 3)

By 2013, Pinal County IT will increase and improve services provided to customers through the internet as evidenced by:

- 95% of business applications will have on-line training materials. (*Desktop Support*)
- 10% increase in electronic (fillable) forms available online (*App Dev*)(*County Priority*)
- 10% increase in transactions citizens can conduct online (*App Dev*)(*County Priority*)
- 25% of applicable business and online systems that integrate with GIS (*GIS*)

Strategic Goal 5: Financial Management System (Does not align to issues)

By 2014 Pinal County will benefit from a more efficient and effective Financial Management system as evidenced by:

- 100% of Finance system users able to create and print reports from their desktop
- 100% of Finance system users with direct "save to" feature accessibility
- 100% of Elected Offices and Departments provided quarterly users access rights (for the Financial system) for verification and auditing.

CROSS CUTTING ISSUES

Issue: Requesting Supplemental Funding for technology solutions without consulting IT

Goal(s):

Cross Cutting With: All Elected Offices and departments that request technology solutions through the Supplemental Funding process

Need: Make IT aware of all Supplemental Funding requests that include technology impacts

Issue: Project Participation

Goal(s):

Cross Cutting With: All departments that engage in projects with IT

Need: Departments to devote and direct resources to actively participate in projects

Issue: Timely creation and payment of PO's

Goal(s):

Cross Cutting With: Finance

Need: Faster turnaround of PO's for both creation and payment

DEPARTMENT ORGANIZATION

1. Administrative Program

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- 1.2. Reserved
- 1.3. Training Activity, *page 10*
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2. Infrastructure Management Program

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- 2.2. Network Infrastructure & Administration Activity, *page 16*
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3. Business Application and Support Program

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4. Customer Service Program

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- 4.2. Help Desk Activity, *page 29*

PROGRAMS

Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County department so they can cost effectively manage their resources to achieve the planned results.

Key Results

1. 98% of all employee appraisals will be submitted to Human Resources by the end of January due date
2. 85% of training dollars spent that directly align to County or Department strategic goals
3. 100% of record series managed in compliance with legal and policy requirements as determined by the Arizona State Library of Archives.
4. 95% of department vehicles with preventative maintenance performed as scheduled
5. 95% of department vehicles operated more than 1,000 miles per month
6. 90% of non-construction payment authorizations entered into the system within three business days of receipt of goods.
7. 100% of applicable Key Results achieved
8. 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Information Technology Department.

Infrastructure Management Program

Purpose Statement The purpose of the Infrastructure Management Program is to provide planning, operation support and communication services to Pinal County departments and other local agencies so they can have the system support and communications tools to perform their job.

- 99.8% of time Public Safety Radio network is available 24x7. (*Radio Tech*)
- 80% of break/fix incidents resolved within 1 business day (*Desktop Support*)
- 50% of mission critical applications will have proven disaster recoverability (*Ser. Infr. Admin*)
- 99.9% network uptime during normal business hours. (*Network Infrastructure*)
- 99.9% of voice system (PBX) services available. (*Telecom*)
- 99.9% of door access services available (*AV&DA Infrastructure*)

Business Applications and Support Program

Purpose Statement The purpose of the Business Applications and Support Program is to provide development, support, document management, distribution and educational services to Pinal County Departments so they can better serve the citizens of Pinal County.

- Key Results**
- Supported Business applications will be available 99% of the required business hours. (uptime) (*App Support*)
 - 35% of County Departments will have the ability to search and retrieve documents electronically. (*Elec. Doc. Mgmt.*)
 - 30% of business application projects completed by the end of FY 10/11 that align to County Priorities (*App. Impl*)
 - 50% of GIS projects completed that align to County Priorities (*GIS*)
 - 10% of applicable business and online systems that integrate with GIS. (*GIS*)
 - 10% increase in the number of (fillable) forms available online (*App Dev*)
 - 15% increase in the number of transaction citizens can conduct online (*App Dev*)
 - 99.9% of the time public safety systems will be available to end users. (*Public Safety System Admin*)
 - 20% of total Information Technology projects managed by the Project Management Office. (*PMO*)

Customer Service Program

Purpose Statement The purpose of the Customer Service Program is to provide information responses and issue resolution services to the public and county employees so they can benefit from accurate and timely resolution to their requests.

Key Results

- 96% of accurate answers provided to the public as determined by quality assurance process. (*CCC*)
- 50% of incident calls resolved on the first point of contact (*Help Desk*)

ACTIVITIES

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County department so they can cost effectively manage their resources to achieve the planned results.

1.1. Human Resources Activity

Activity Purpose Statement The purpose of the Human Resource Activity is to provide employee selection, evaluation and support services to department management so they can hire, manage and retain a qualified and diverse workforce.

- | | | |
|--------------------------|--|---|
| Activity Services | <ul style="list-style-type: none"> • Candidate Selection • Recommendations • Job Postings • Policy Interpretations • Employee Relations Management • Employee Interviews • Grievance hearings • Employee Inquiry Responses | <ul style="list-style-type: none"> • Performance Appraisals/ Evaluations • Employee Assistance Referrals • Employee Orientation Sessions • Exit Interviews • Personnel Reports • Police and Procedure Updates • Employee Awards • “Silent Whistle” Investigations |
|--------------------------|--|---|

Family of Measures

Results

1. 98% of all employee appraisals will be submitted to Human Resources by the end of January due date
(# of employee appraisals submitted by due date/total # of appraisals)

Outputs

1. 83 of employee appraisals submitted on/by due date

Demands

1. 85 of employee appraisals anticipated to be submitted

Efficiencies

- N/A

- Activity Manager(s)**
- Richard Jones
 - Doyle Johnson
 - Steve Frazier
 - Jerry Keely
 - Lisa Bergeron
 - Jay Vargo

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County department so they can cost effectively manage their resources to achieve the planned results.

1.2. Training Activity

Activity Purpose Statement The purpose of the Training Activity is to provide department specific skill development and safety training services to the department's employees so they can safely perform the duties required.

Activity Services

- Training Sessions
- Safety Training Sessions
- Employee Handbooks
- Training Assessments
- Training Records
- Training Schedules/Arrangements

Family of Measures

Results

1. 85% of training dollars spent that directly align to County or Department strategic goals
(#of training dollars spent that directly align to County or Department strategic goals/total number of training dollars spent)

Outputs

1. \$192,566 Training \$ spent that directly align to County or Department strategic goals

Demands

1. \$226,549 Training \$ spent that directly align to County or Department strategic goals anticipated to be spent

Efficiencies

1. Training Activity expenditures per training session provided

Activity Manager(s)

- **Richard Jones**
- **Doyle Johnson**
- **Steve Frazier**
- **Jerry Keely**
- **Lisa Bergeron**
- **Jay Vargo**

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County department so they can cost effectively manage their resources to achieve the planned results.

1.3. Records Management Activity

Activity Purpose Statement The purpose of the Records Management Activity is to provide record retention, disposal and retrieval services to departments so they can access, provide, retain and dispose of records in a timely manner and as legally required.

Activity Services

- Record Archives
- Record Disposals
- Record Disposition Authorizations
- Records Destruction List
- Records Inventory
- Records Requests Responses

Family of Measures

Results

1. 100% of record series managed in compliance with legal and policy requirements as determined by the Arizona State Library of Archives.
(# of record series managed in compliance with legal and policy requirements / total # of records series managed)

Outputs

1. 37 record series in compliance with legal and policy requirements

Demands

1. 37 record series anticipated to be in compliance with legal and policy requirements

Efficiencies

1. \$ Records Management Activity expenditure per record in compliance with legal and policy requirements

Activity Manager(s)

- **Richard Jones**

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County department so they can cost effectively manage their resources to achieve the planned results.

1.4. Vehicle Management Activity

Activity Purpose Statement The purpose of the Vehicle Management Activity is to provide maintenance scheduling, reporting and vehicle requirement definition services to the department so they can have cost effective, safe vehicles that meet the department's needs.

Activity Services

- Vehicle Maintenance and Repair Service Schedules
- Vehicle Utilization Reports
- Maintenance Records
- Fleet Credit Card Usage Reports
- Vehicle Usage Assessment

Family of Measures

Results

1. 95% of department vehicles with preventative maintenance performed as scheduled (# of department vehicles with preventative maintenance performed as scheduled/ total department vehicles)
2. 95% of department vehicles operated more than 1,000 miles per month (# of department vehicles operated more than 1,000 miles per month/ total department vehicles)

Outputs

1. 17 of department vehicles operated
2. 5 vehicles operated more than 1000 miles per month.

Demands

1. 17 of department vehicles anticipated to be operated
2. 5 of department vehicles operated more than 1000 miles a month

Efficiencies

1. \$ Vehicle Management Activity expenditure per vehicle operated

Activity Manager(s)

- **Richard Jones**

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County department so they can cost effectively manage their resources to achieve the planned results.

1.5. Financial Services Activity

Activity Purpose Statement The purpose of the Financial Services Activity is to provide financial, budget information and purchasing services to department managers so they can ensure appropriate allocation, acquisition, utilization and control of County resources and stay within their budget at the activity level.

Activity Services

- Grant Reports
- Grant Applications
- Grant Programmatic Progress Reports
- Payment Authorizations
- Employee Reimbursement Authorizations
- Year-end Accounting Records
- Cash Receipts
- Budget Proposal
- Spending Requests
- Appropriation Adjustments
- Expenditure Projections
- Performance Reports

Family of Measures

Results

1. 90% of non-construction payment authorizations (requisitions) entered into the system within three business days of receipt of goods.
(# of payment authorizations entered on the date of receipt of goods/total payment authorizations)

Outputs

1. 1170 of payment authorizations received within three business days of physical receipt of item(s)

Demands

1. 1300 of payment authorizations (requisitions) anticipated to be entered into the system

Efficiencies

1. \$ Financial Services Activity per payment authorization entered within three business days

Activity Manager(s) • **Richard Jones**

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County department so they can cost effectively manage their resources to achieve the planned results.

1.6. Department Director Activity

Activity Purpose Statement The purpose of the Department Director Activity is to provide results oriented leadership and management services to Pinal County residents and businesses so they can benefit from effective and efficient County services.

Activity Services	<ul style="list-style-type: none"> • Reports • Direction • Employee Supervision Meeting • Inquiry Responses • Strategic Business Plans • Issue Resolutions • Special Projects 	<ul style="list-style-type: none"> • Budgets • Department Structures • Policies/Procedures • Employee Evaluations • Program Evaluations • Recommendations • Leadership
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Family of Measures

Results

1. 100% of Key Results achieved
[# of key results achieved/total # of key results]
2. 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Information Technology Department.
[# of respondents who state they are satisfied or very satisfied with the departments services/total # of respondents)
3. 50% of IT projects completed that align to County Priorities
[# of projects that align to County Priorities/ total # of IT projects]
4. 75% of Incidents resolved within 5 working days
[# of Incidents resolved within 5 working days/total Incidents resolved]
5. 99.9% of core infrastructure uptime
[core infrastructure uptime/total required core infrastructure uptime]
6. 100% IT Department Business Analysis/RFP project milestones met
[# of IT Department Business Analysis/RFP project milestones met/Total # of IT Department Business Analysis/RFP project milestones]
7. 100% of Finance system users able to create and print reports from their desktop
[# of Finance system users able to create and print reports from their desktop/Total # of Finance system users]
8. 100% of Finance system users with direct “save to” feature accessibility
[# of Finance system users with direct “save to” feature accessibility/Total # of Finance system users]
9. 100% of Elected Offices and Departments provided quarterly users access rights (for the Financial system) for verification and auditing
[# of Elected Offices and Departments provided quarterly users access rights (for the Financial system) for verification and auditing/Total # of Elected Offices and Departments]

Outputs

1. 300 of customers served by the Department -or- # of customers responding to the department survey -or- # of customers surveyed

Demands

1. 2700 of customers anticipated to request services -or- # of customers expected to be surveyed -or- # of customers expected to respond to the survey

Efficiencies

1. \$ Department expenditures per customer served

Activity Manager(s) • **Richard Jones**

Activity Budget \$x,xxx,xxx

2. Infrastructure Management Program

Purpose Statement The purpose of the Infrastructure Management Program is to provide planning, operation support and communication services to Pinal County departments and other local agencies so they can have the system support and communications tools to perform their job.

2.1. Radio Technology Services Activity

Activity Purpose Statement The purpose of the Radio Technology Services Activity is to provide regional planning, operation support, and communication management services to radio operators so they can effectively communicate over a reliable radio network.

- | | | |
|--------------------------|--|---|
| Activity Services | <ul style="list-style-type: none"> • Radio & Microwave (Communication) Designs • Radio Consultations • Radio/Communications Reports • Asset Reports • Public Safety Awareness Facilitation Sessions. • Radio Communication Maintenance sessions. | <ul style="list-style-type: none"> • Radio Repairs • Radio Problem Resolutions • Radio Frequency Licenses • Radio Installations • Radio Training Sessions • Radio Upgrades • Preventative • Radio Coverage Analysis • Radio Enhancements |
|--------------------------|--|---|

Family of Measures

Results

1. 99.8% of time Public Safety Radio network is available 24x7. (**KR**)
[# of hours network available/ total # of hours in the year] *Availability would be defined as a radio system (radio repeater/channel being available 24/7 or as defined by departmental service level agreements (SLAs).
2. 75% of Radio incidents resolved within 3 business days.
[# of incidents resolved with 3 days/ total incidents (work orders) resolved.]
3. 50% of Radio enhancements (requests) will be completed.
[# of Radio enhancements (requests) completed/total # of Radio enhancement requests received]

Outputs

1. 225 radio incidents resolved (tracked by work orders)
2. 1733 Radio Network devices supported.
3. 4910 square miles of mobile coverage.
4. 3490 square miles of portable coverage.

Demands

1. 300 incidents expected to be received (tracked by HEAT tickets)
2. 1753 new or current radio network devices expected to require support.
3. 5370 square miles of mobile and portable coverage.

Efficiencies

1. \$ Total activity expenditure per radio network device maintained/supported.

Activity Manager(s) • Jay Vargo
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Activity Budget \$x,xxx,xxx

2. Infrastructure Management Program

Purpose Statement The purpose of the Infrastructure Management Program is to provide planning, operation support and communication services to Pinal County departments and other local agencies so they can have the system support and communications tools to perform their job.

2.2. Network Infrastructure and Administration Activity

Activity Purpose Statement The purpose of the Network Infrastructure and Administration activity is to provide infrastructure management services to network users so they can benefit from an optimized, stable and secure network.

Activity Services

- Hardware/Software Deployments
- Network Connections
- Incident Responses
- Network Security Devices (Firewall, intrusion detection system and website filters.)
- Remote Network Connections
- Security Services
- Network Security Architectures
- Projects
- Enhancements
- Scheduled Maintenance

Family of Measures

Results

1. 50% of Network enhancements completed
[# of Network enhancements completed/total # of Network enhancements requested]
2. 70% of incidents resolved within 4 business days
[#of incidents resolved within 4 business days/total incidents resolved]
3. 70% of scheduled maintenance tasks completed
[#of scheduled maintenance tasks completed/total # of scheduled maintenance tasks]
4. Maintain a 99.9% average network uptime rate during normal business hours at each location (**KR**)
[Sum of (hours network is available/total hours in reporting period) for each location/total # of locations]

Outputs

1. 600 incidents resolved
2. 700 incidents resolved

Demands

1. 800 incidents resolved
2. 800 of incidents received.

Efficiencies

1. \$ Total activity expenditure per System Device supported.

Activity Manager(s) • **Richard Best**

Activity Budget \$x,xxx,xxx

2. Infrastructure Management Program

Purpose Statement The purpose of the Infrastructure Management Program is to provide planning, operation support and communication services to Pinal County departments and other local agencies so they can have the system support and communications tools to perform their job.

2.3. Server Infrastructure and Administration Activity

Activity Purpose Statement The purpose of the Server Infrastructure and Administration activity is to provide infrastructure management services to users so they can benefit from an optimized, highly available and recoverable environment.

- Activity Services**
- Hardware/Software Deployments
 - Incident Responses
 - Projects
 - Enhancements
 - Directory Services
 - File and Print Services
 - Security Services
 - Data Backups and Restores
 - Scheduled Maintenance
 - Storage Area Network Services
 - Electronic Communication Systems
 - Disaster Recovery Solutions

- Family of Measures**
- Results
1. 50% of server enhancements completed.
[#of Server enhancements completed/total # of Server enhancements requested]
 2. 70% of incidents resolved within 4 business days.
[#of incidents resolved within 4 business days/total # of incidents resolved]
 3. 90% of scheduled maintenance tasks completed
[#of scheduled maintenance tasks completed/total # of scheduled maintenance tasks]
 4. Maintain a 99.9% average server system uptime rate during normal business hours. **(KR)**
[Sum of (hours server is available/total hours in reporting period) for each server/total # of business hours]
 5. 50% of mission critical applications will have proven disaster recoverability
[#of mission critical applications/total number of mission critical applications]

- Outputs
1. 2700 users being supported.
 2. 365 servers being supported.

- Demands
1. 2700 users being supported.
 2. 390 servers expected to be supported.

- Efficiencies
1. \$ Total activity expenditure per server supported.

Activity Manager(s) • **Richard Best**

Activity Budget \$x,xxx,xxx

2. Infrastructure Management Program

Purpose Statement The purpose of the Infrastructure Management Program is to provide planning, operation support and communication services to Pinal County departments and other local agencies so they can have the system support and communications tools to perform their job.

2.4 Telecommunications Activity

Activity Purpose Statement The purpose of the Telecommunications Activity is to provide Telephone, fax and unified communication services to Pinal County employees so they can communicate and conduct business using a reliable telecom infrastructure.

Activity Services

- Network Design and Engineering
- Telecom incident responses
- Voice/data connections
- Voice/data hardware installations
- Copper/Fiber ISP/OSP installations
- Voice Network Traffic Analysis
- Telephone device training sessions
- Desktop Messaging/Fax/UC services
- Construction design consultations
- PBX & Voice system Upgrades and enhancements
- 911 Database services
- PBX & Voice system maintenance procedures
- Call detail reports

Family of Measures

Results

1. 99.9% of voice system (PBX) services available during business hours. (KR)
[# hours available uptime/# hours of possible uptime]
2. 70% of Telecommunication projects completed that align to County Priorities
[#of Telecommunication projects completed that align to County Priorities/total # of Telecommunication projects completed]
3. 50% of Telecommunication enhancements completed
[# of Telecommunication enhancements completed/total # of Telecommunication enhancements requested]
4. 75% of telecom incidents resolved within 2 business days.
[#of telecom incidents resolved within 2 business days/total # of telecom incidents resolved]

Outputs

1. 1,200 Telecommunications incidents resolved.
2. 5 of Telecommunications projects completed
3. 15 of Telecommunication enhancements completed

Demands

1. 1,300 Telecommunications Incidents received.
2. 7 of Telecom projects requested.
3. 19 of Telecom enhancements requested.

Efficiencies

1. \$ Total Activity expenditure per system device supported.

Activity Manager(s) • Allen Harrison

Activity Budget \$x,xxx,xxx

2. Infrastructure Management Program

Purpose Statement The purpose of the Infrastructure Management Program is to provide planning, operation support and communication services to Pinal County departments and other local agencies so they can have the system support and communications tools to perform their job.

2.5 Audio-Video and Door Access Infrastructure Activity

Activity Purpose Statement The purpose of the Audio-Video and Door Access Infrastructure activity is to provide multimedia technologies and door access services to Pinal County employees so that they can collect and use Audio-Video information and maintain a safe work environment.

Activity Services

- A/V & Door Access System Designs
- A/V & Door Access Incident response
- Door Access Reports
- CCTV Installation & Enhancements
- A/V & Door Access Consultations
- ID Card Designs
- Door Access Database Services
- A/V & Door Access upgrades and enhancements
- Burglar & Panic Alarm Services
- Cable TV Hardware Configurations and Installations

Family of Measures

Results

1. 99% of Door Access services available during business hours. (*KR*)
[# hours available uptime/# hours of possible uptime]
2. 50% of A/V & Door Access enhancements completed
[# of A/V & Door Access enhancements completed/total A/V & Door Access enhancements requested]
3. 75% of A/V-Door access incidents resolved within 2 business days
[# of A/V-Door access incidents resolved within 2 business days/total # of A/V-Door access incidents resolved]

Outputs

1. 350 A/V & Door Access Incidents completed.
2. 14 enhancements completed
3. 215_ system devices supported

Demands

1. 375 A/V & Door Access Incidents requested.
2. 15 enhancements requested.
3. 229 system devices expected to be supported

Efficiencies

- a. \$ Total Activity expenditure per system device supported.

Activity Manager(s) • Allen Harrison

Activity Budget \$x,xxx,xxx

2. Infrastructure Management Program

Purpose Statement The purpose of the Infrastructure Management Program is to provide planning, operation support and communication services to Pinal County departments and other local agencies so they can have the system support and communications tools to perform their job.

2.6 Desktop Support Activity

Activity Purpose Statement The purpose of the Desktop Support Activity is to provide hardware and software installation, maintenance, technical assistance, and repair services to County employees so they can perform their duties using up to date hardware and software.

Activity Services	<ul style="list-style-type: none">• Incident Responses• Troubleshooting Sessions• Software Installs• IT Specifications & Quotes• Research Findings	<ul style="list-style-type: none">• Hardware/Peripheral Installations• Hardware/Peripheral Deployments• Hardware/Peripheral Maintenance Services• After Hours (On-call) Repairs• Hardware Inventories
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Family of Measures

Results

1. 80% of PC's that have not experienced a failure
[# of PC's that have not experienced a failure/total # of PC's]
2. 40% of PC's that have received preventative maintenance
[# of PC's that have received preventative maintenance/total # of PC's]
3. 80% of break/fix incidents resolved within 1 business day (*KR*)
[# of break/fix incidents resolved within 1 business day/total # of break/fix incidents resolved]
4. 95% of supported applications will have online training materials available to users
[# of supported applications with online training materials/# of supported applications]
5. 70% of incidents resolved within 3 business days
[# of incidents resolved within 3 business days/total # incidents resolved]

Outputs

1. 1800 PC's supported
- 2.

Demands

1. 1800 PC's expected to be supported

Efficiencies

1. Total \$ activity expenditure per PC supported.

Activity Manager(s)

- Jerry Keely

Activity Budget \$x,xxx,xxx

3. Business Applications and Support Program

Purpose Statement The purpose of the Business Applications and Support Program is to provide development, support, document management, distribution and educational services to Pinal County Departments so they can better serve the citizens of Pinal County.

3.1. Application Development Services Activity

Activity Purpose Statement The purpose of the Application Development Services activity is to provide application design, implementation, and support services to Pinal County Government so they can streamline processes, gain efficiencies and provide customers with online e-government services.

Activity Services

- System Applications (Desktop, Server, Web)
- Web Application Designs
- Enterprise System Implementations
- Incident Responses
- Application Support (reword?)
- Data Integrations

Family of Measures

Results

1. 55% of Application Development projects completed by the end of FY 10/11 that align to County Priorities. **(KR)**
[#of Application Development projects completed by the end of FY 10/11 that align to County Priorities/total # of Application Development projects completed by the end of FY 10/11]
2. 20% increase in the number of electronic (fillable) forms available online. **(KR)**
[Previous # of electronic (fillable) forms available online - current # of electronic (fillable) forms available online/previous # of electronic (fillable) forms available online]
3. 10% increase in the number of transactions citizens can conduct online **(KR)**
[Previous # of transactions citizens can conduct online - current # of transactions citizens can conduct online /previous # of transactions citizens can conduct online]
4. 98% of incidents resolved within 4 business days
[# of incidents resolved within 4 business days/total # of incidents resolved]

Outputs

1. 16 application development projects completed
2. 10 electronic (fillable) forms added
3. 4 applications that provide online transactions
4. 8 application development projects completed by end of FY 10/11 that align to County Priorities

Demands

1. 60 application development projects anticipated to be requested.
2. 20 electronic (fillable) forms anticipated.
3. 16 applications that provide online transactions anticipated.
4. 16 application development projects expected to be completed by end of FY 10/11 that align to County Priorities

Efficiencies

1. \$ Total activity expenditure per project completed.

Activity Manager(s) • Doyle Johnson

Activity Budget \$x,xxx,xxx

3. Business Applications and Support Program

Purpose Statement The purpose of the Business Applications and Support Program is to provide development, support, document management, distribution and educational services to Pinal County Departments so they can better serve the citizens of Pinal County.

3.2. Application Support Services Activity

Activity Purpose Statement The purpose of the Application Support activity is to provide administration and support services to county departments so they can have applications available that are version current to provide services to their customers.

- Activity Services**
- Application Installations
 - Application Enhancements/Upgrades
 - Incident Responses
 - System Administration Services
 - Application Training Sessions
 - Disaster Recovery Services

Family of Measures

Results

1. Supported Business applications will be available 99% of business hours. (uptime) *(KR)*
[# of hours business applications were available / total # of business hours]
2. 85% of applications operating on current version
[# of applications on current version / # of applications operating]
3. 65% of requests received for application enhancements will be completed by the end of FY 10/11
[# of application enhancements completed by the end of FY 10/11/total # of application enhancements received]
4. 98% of incidents resolved within 4 business days
[#of incidents resolved within 4 business days/total # of incidents resolved]

Outputs

1. 30 applications operating on current version
2. 36 business applications supported.
3. 110 application enhancements completed
4. 2458 incidents resolved

Demands

1. 45 version upgrades expected
2. 36 business applications anticipated to require support
3. 175 application enhancement requests expected
4. 2800345 incidents received

Efficiencies

1. Total activity expenditure per business application supported.(% of total services provided/total expense per app)

Activity Manager(s) • Doyle Johnson

Activity Budget \$x,xxx,xxx

3. Business Application and Support Program

Purpose Statement The purpose of the Business Application and Support Program is to provide development, support, document management, distribution and educational services to Pinal County Departments so they can better serve the citizens of Pinal County.

3.3. Public Safety System Administration Activity

Activity Purpose Statement The purpose of the Public Safety System Administration Activity is to provide public safety system maintenance and support services to County law enforcement agencies so they can have reliable technology and systems to perform their duties.

- Activity Services**
- Software Applications
 - Software Enhancements
 - Audit Reports
 - Business Process Analysis
 - Project Implementations
 - Training Sessions
 - Incident Responses
 - Technical Assistance Sessions
 - Management Reports
 - Systems Access
 - System Outage Responses
 - System Maintenance Services
 - Computer Hardware Maintenance/Deployments

- Family of Measures**
- Results
1. 99% of the time public safety systems will be available to end users 24x7. (*KR*)
[total hrs. public safety systems are available 24x7/total hrs. systems are required to be available]
 2. 75% of Public Safety System Administration projects completed that align to County Priorities
[# of Public Safety System Administration projects completed that align to County Priorities/total # of System Administration projects completed]
 3. 50% of Public Safety System Administration enhancements completed
[# of Public Safety System Administration enhancements completed/total Public Safety System Administration enhancements requested]
 4. 75% of incidents resolved within 2 business days
[# of incidents resolved within 2 business days/total # of incidents resolved]

- Outputs
1. 2 projects completed
 2. 50 enhancements completed
 3. 146 of Mobile Data Computers deployed

- Demands
1. 4 projects requested
 2. 100 enhancements requested
 3. 165 of Mobile Data Computer deployments expected

- Efficiencies
1. \$ Total activity expenditure per Public Safety system maintained

Activity Manager(s) • Brian Kreklau

Activity Budget \$x,xxx,xxx

3. Business Applications and Support Program

Purpose Statement The purpose of the Business Application and Support Program is to provide development, support, document management, distribution and educational services to Pinal County Departments so they can better serve the citizens of Pinal County.

3.4 Application Implementation Services Activity

Activity Purpose Statement The purpose of the Application Implementation Services activity is to provide enterprise level planning, implementation and integration services to county departments so they can have business solutions available to better serve their customers.

- | | | |
|--------------------------|--|--|
| Activity Services | <ul style="list-style-type: none"> • Technical Business Analysis Services • Application Installations • Application Enhancements • Integration Services • Workflows | <ul style="list-style-type: none"> • Application Training Sessions • Technical Consultations • Technical Project Plans • Request for Proposals |
|--------------------------|--|--|

- Family of Measures**
- Results
1. 50% of requests received for enterprise application related projects will be completed by the end of FY 10/11
[# of enterprise application related projects completed/total # of requests received]
 2. 30% of business application projects completed by the end of FY 10/11 that align to County Priorities. *(KR)*
[# of business application projects completed by the end of FY 10/11 that align to County Priorities /total # of application projects completed]

- Outputs
1. 36 enterprise project requests completed
 2. 11 project requests completed which are directly aligned with County priorities

- Demands
1. 72 enterprise project requests expected
 2. 15 project requests expected which are directly aligned with county priorities

- Efficiencies
1. Total activity expenditure per project completed

Activity Manager(s)

- **Doyle Johnson**

Activity Budget \$x,xxx,xxx

3. Business Applications and Support Program

Purpose Statement The purpose of the Business Applications and Support Program is to provide development, support, document management, distribution and educational services to Pinal County Departments so they can better serve the citizens of Pinal County.

3.5 Program Management Office Activity

Activity Purpose Statement The purpose of the Program Management Office Activity is to provide business analysis, process identification, and project management services to Pinal County elected and appointed officials and their staff so they have the information needed to successfully implement technology solutions.

- Activity Services**
- Feasibility Reports
 - Business Analysis Reports
 - Project Management Mentoring Sessions
 - Collaboration Meetings
 - Project Budgets
 - Project Schedules
 - Project Presentations
 - Public Relations
 - Business Process Sessions
 - Meeting minutes
 - Project Contractual Agreements
 - Project Dashboards
 - Consultations

- Family of Measures**
- Results
1. 20% of total Information Technology projects managed by the Project Management Office. (KR)
[# of Information Technology projects managed by the Project Management Office / total # of Information Technology projects]
 2. 80% of responding customers indicating they satisfied or very satisfied with the management and coordination services provided by the PMO.
[# of responding customers indicating they satisfied or very satisfied with the management and coordination services provided by the PMO/total # of survey responses]

- Outputs
1. 8 IT projects managed.
 2. 7 of PMO managed projects that align to County Priorities

- Demands
1. 30 PMO project management requests received
 2. 15 of PMO managed projects expected that align to County Priorities

- Efficiencies
1. \$ Total activity expenditure per PMO managed project

Activity Manager(s)

- Lisa Bergeron

Activity Budget \$x,xxx,xxx

3. Business Applications and Support Program

Purpose Statement The purpose of the Business Applications and Support Program is to provide development, support, document management, distribution and educational services to Pinal County Departments so they can better serve the citizens of Pinal County.

3.6. Electronic Document Management Activity

Activity Purpose Statement The purpose of the Electronic Document Management activity is to provide document inventory, scanning, retention, and education services to county departments so they can have secure online access to documents and information.

- Activity Services**
- Large Format Print jobs
 - Document Management Consultations
 - EDMS User and Scanning Training Sessions
 - Document Retention Schedules
 - Document Inventory Services

- Family of Measures**
- Results
1. 35% of County Departments will have the ability to search and retrieve documents electronically. *(KR)*
[# departments with secure online access to documents and information / total # of departments]
 2. 52% of pages requested to be scanned will be completed by the end of FY 09-10.
[total pages scanned/total pages requested]
 3. 20% of pages scanned that are part of routine department scanning obligations in FY 10/11
[# of pages scanned that are part of routine department scanning obligations in FY 10/11/total # of pages scanned]

- Outputs
1. 635,000 pages scanned
 2. 20 county departments have secure online access to their documents
 3. 127,000 pages scanned for routine department obligations

- Demands
1. 1.2 million pages expected to be presented for scanning
 2. 25 departments expected to require secure online access to their documents
 3. 127,000 pages expected to be scanned for routine department obligations

- Efficiencies
1. \$ Total activity \$ expenditure per page scanned

Activity Manager(s) • Doyle Johnson

Activity Budget \$x,xxx,xxx

3. Business Applications and Support Program

Purpose Statement The purpose of the Business Applications and Support Program is to provide development, support, document management, distribution and educational services to Pinal County Departments so they can better serve the citizens of Pinal County.

3.7. Geographic Information Services Activity

Activity Purpose Statement The purpose of the Geographic Information Services (GIS) activity is to provide geographic data development, maintenance, distribution, and educational services to county departments and other government agencies so they can have timely mapping information to make more informed decisions.

- Activity Services**
- GIS Databases
 - Road Inventory Reports
 - Emergency Service (911) Databases
 - GIS Data Request Responses
 - GIS Viewers (Internal & External)
 - GIS Training Sessions
 - GIS DATA Sharing Agreement Documents
 - GIS Project Plans
 - Annexation Review Notifications
 - GIS Maps
 - Research Findings
 - GIS Consultations

Family of Measures

Results

1. 92% of GIS Data modifications (Incident Requests) completed within 2 business days of request.
[# of modifications completed within 48 hours divided by the number of modifications completed.]
2. 50% of GIS projects completed that align to County Priorities (*KR*)
[# of GIS projects completed that align to County Priorities/total # GIS projects completed]
3. 50% of GIS enhancements completed that result in efficiency gains internally or better services to external customers.
[# of GIS enhancements completed that result in efficiency gains internally or better services to external customers/total # of GIS enhancements completed]
4. 10% of applicable business and online systems that integrate with GIS (*KR*)
[#of applicable business and online systems that integrate with GIS/total # of applicable business and online systems]

Outputs

1. 400 GIS Incident Requests completed.
2. 3 GIS projects completed
3. 12 GIS enhancements completed

Demands

1. 450 GIS Incident Requests Expected to be received.
2. 8 GIS projects requested
3. 24 GIS enhancements requested

Efficiencies

1. Total \$ activity expenditure per data set maintained.
2. Total Activity expenditure per GIS enhancement completed

Activity Manager(s) • Steve Frazier

Activity Budget \$x,xxx,xxx

4. Customer Service Program

Purpose Statement The purpose of the Customer Service Program is to provide information responses and issue resolution services to the public and county employees so they can benefit from accurate and timely resolution to their requests.

4.1. Citizen Contact Center Activity

Activity Purpose Statement The purpose of the Citizen Contact Center activity is to provide information services to the general public so they can access county services and have accurate answers to their questions.

- Activity Services**
- Telephone Responses
 - Citizen Email Responses
 - Citizen Web Chat Responses*
 - Citizen Walk Up Responses*
 - Citizen Service Requests (Tickets and notices)
 - Citizen Service Request Status Reports
 - Inquiry Responses
 - Disaster Recovery call routing Plans
 - Customer Contact Quality Assurance Reports
 - Web Enhancement or Content Recommendations
 - Employee Emergency Line Responses
 - Interactive Voice Responses
 - Citizen service request volume reports
 - Automated Information Line Recordings
 - Citizen Emergency Line Responses
 - Citizen Contact flow diagrams
 - Telecom Inventory Reports
 - Service Request Location Reports
 - Telecom Expenditure Reports
 - Wireless Expenditure Reports
 - Citizen Call Classification Reports
- * indicates a future service

Family of Measures

Results

1. 96% of accurate answers provided to the public as determined by Quality Assurance process. (KR)
[# of accurate answers provided by statistical analysis of the completed QAs) divided by the total number of answers provided.]
2. 80% of customers will receive issue resolution on their first call/ first point of contact.
[Total customers that receive issue resolution on their first call/first point of contact/Total customers that receive issue resolution]
3. 60% of customer call center calls will be answered within 20 seconds.
[Total customer calls answered within 20 seconds/Total customer call center calls]

Outputs

1. 140,000 responses given to the general public.
2. 15,000 citizen service requests taken.

Demands

1. 180,000 responses anticipated to be required
2. 15,000 of citizen service requests anticipated to be received

Efficiencies

1. \$ Total activity expenditure per response provided.

Activity Manager(s) • Jerry Keely

Activity Budget \$x,xxx,xxx

4. Customer Service Program

Purpose Statement The purpose of the Customer Service Program is to provide information responses and issue resolution services to the public and county employees so they can benefit from accurate and timely resolution to their requests.

4.2 Help Desk Activity

Activity Purpose Statement The purpose of the Help Desk Activity is to provide technical issue resolution services to County employees so they can receive timely resolution to their requests.

Activity Services

- Incident Responses
- Troubleshooting Sessions
- Outage Status Reports
- Security Disables
- User Accounts
- Password Resets

Family of Measures

Results

1. 50% of incident calls resolved on first point of contact. (KR)
[# of incidents resolved on first point of contact / total number of incident calls]
2. 80% of incident calls answered in 60 seconds
[# of incident calls answered in 60 seconds/total # of incident calls received]
3. 80% of HEAT Self Service incidents dispatched within 1 business hour
[#of HEAT Self Service incidents dispatched within 1 business hour/total # of HEAT Self Service incidents dispatched]
4. 70% of Incidents resolved within 1 working day
[# of Incidents resolved within 1 working day/total Incidents resolved]

Outputs

1. 17,100 of incident calls received

Demands

1. 18,000# of incident calls expected

Efficiencies

1. Total \$ activity expenditure per incident call received.

Activity Manager(s)

- Jerry Keely

Activity Budget \$x,xxx,xxx