

**Information Technology
STRATEGIC BUSINESS PLAN
FY 2011/2012**

COUNTY 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.

SUMMARY OF MAJOR SERVICES PROVIDED:

- Radio Communication Maintenance
- Radio Repairs
- Hardware/Software Deployments
- Incident Responses
- Data Backups and Restores
- File and Print Services
- Voice/data connections
- Project Management
- Webpage Designs
- Interactive (E-Gov) Services
- Application Training Sessions
- Application Enhancements/Upgrades
- Technical Business Analysis Services
- Integration Services
- Application Designs
- Application and Data Integrations
- Network Connections (intranet, extranet, Internet, semi-trusted networks)

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
- 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 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
- An undermining of the public's trust
- Increased likelihood of integration project failures

COUNTY PRIORITY ALIGNED TO:

The Information Technology Department is presented with the challenge of aligning resources throughout the organization to achieve all of the Strategic Priorities set by the Elected Officials. 11/12 Priorities that directly align to this plan include;

- By 2012, 20% increase in (fillable) electronic forms available online
- By 2012, 10% increase in interactive services (transactions) citizens can conduct online
- By 2012, Pinal County will provide secured online interactive services (such as permits, tax payments, etc)

2-5 YEAR STRATEGIC GOALS:

Strategic Goal 1: Improved Delivery of Service

1. By 2013, 80% of Customers Call Center calls will be answered in 20 seconds. *(CCC)*
2. By 2013, 85% of customers surveyed say they are satisfied or very satisfied with the service provided to them.

Strategic Goal 2: Improved E-Gov Solutions

1. By 2014, 95% of business applications will have on-line user guides. *(IT Training)*
2. By 2012, 20% increase in (fillable) electronic forms available online *(Web Dev)(County Priority)*
3. By 2012, 10% increase in interactive services (transactions) citizens can conduct online *(Web Dev) (County Priority)*
4. By 2012, Pinal County will provide secured online interactive services (such as permits, tax payments, etc) *(Implementation Services) (County Priority)*

QUARTERLY PERFORMANCE MEASURES:

Chief Information Officer

1. Average resolution time for IT incidents. Target 4 days
2. 85% of surveyed customers who say they are satisfied or very satisfied with the services provided.

Public Safety Activity

1. Average resolution time of Public Safety incident assignment. Target 2 days

2. Average outage resolution time CAD system. Target 4 hours
3. 99.9% average uptime of primary radio channels.
4. 5% increase in portable radio coverage.
5. 100% compliance with 2013 Radio Narrowband FCC mandate. Target 1705 radios

Telecom Activity

1. Average resolution time of Telecom incident assignments. Target 2 days
2. 99.9% uptime for primary county PBX system.

Network and Server Infrastructure

1. 99.9% server availability.
2. 99.9% network availability.
3. Average resolution time of Network incident assignment. Target 3 days
4. Average resolution time of Server incident assignment. Target 3 days

Operations (Help Desk, Customer Contact Center, PC Techs, Application Support)

1. 60% of IT support incidents resolved on first point of contact.
2. Average resolution time of PC Tech incident assignment. Target 3 days
3. Average Application Support incident assignment resolution time. Target 2 days
4. 80% of Customers Call Center calls will be answered in 20 seconds.
5. 25% of business applications that have on-line user guides.
6. 90% of business systems operating on current version.

Application Implementation

1. 30% of requests received for enterprise application related projects will be completed by the end of FY 11/12
2. 50% of business application projects completed by the end of FY 11/12 that aligns to County Priorities.
3. 20% of IT projects managed by PMO.
4. By 2012, Pinal County will provide secured online interactive services (such as permits, tax payments, etc)

Document Processing Center

1. Number of documents scanned; Output Target 595,000
2. 40% of pages scanned that are part of routine department scanning obligations.

Geographic Information Services

1. Data features maintained; Output Target 4,608,694
2. Average resolution time of GIS incident assignment; Target 3 days

Web Development

1. 20% increase in (fillable) electronic forms available online.
2. 10% increase in interactive services (transactions) citizens can conduct online.

REVENUE BY FUND:

Activities	Cost Center	Total Budget
General Fund		
Geographic Information Services	3360341	\$11,000.00
General Fund Total		\$11,000.00
Fund 97		
Imaging & Development Services Enhancement Projects	3360332	\$170,500.00
GIS Enhancement Projects	3360342	\$185,000.00
Fund 97 Total		\$355,500.00

EXPENDITURES BY FUND:

Activity	# of Full Time Employees	# of Part Time Employees	Cost Center	Total Budget
General Fund				
Fleet	0		3360150	\$12,992.00
IT Administration	3		3360170	\$280,743.00
Radio Technology Services	2		3360211	\$209,702.00
Radio Tower Maintenance	0		3360212	\$196,908.00
Network Infrastructure	4		3360221	\$613,763.00
AC/UPS Maintenance	0		3360222	\$99,801.00
Telecommunications	4		3360231	\$223,166.00
Telecom & Data Maintenance	0		3360232	\$764,949.00
Server Infrastructure	7		3360241	\$434,132.00
Hardware/Software Maintenance	0		3360243	\$1,929,246.00
Desktop Support	7		3360250	\$597,182.00
Audio Video and Door Access	1		3360260	\$96,246.00
Application Development	4		3360310	\$337,872.00
Application Support	12		3360320	\$1,015,994.00
Electronic Doc Management	4		3360331	\$208,974.00
Geographic Information Services	8		3360341	\$640,762.00
Public Safety Systems Admin	5		3360351	\$408,863.00
IT Sheriff Computer Systems	0		3360352	\$216,045.00
Application Implementation	5		3360360	\$471,471.00
Program Management	3		3360370	\$218,371.00
Web Development	3		3360380	\$262,651.00
Citizen Contact Center	7		3360410	\$365,044.00
Help Desk	5		3360420	\$326,156.00
General Fund Total	84			\$9,931,033.00

SUPPLEMENTAL FUNDING

Supplemental Project	Cost Center	Sub Ledger	Total Budget
Two Way Radio Replacement and Tower Projects	1143	00000832	\$150,000.00
Network/Server/Storage Upgrades & Replacements	1143	00000834	\$150,000.00
Countywide PC Replacements Project	1143	00000841	\$360,000.00
Computer General Parts	1143	00000846	\$20,000.00
Assessor Computer Aided Mass Appraisal Project	1143	00001000	\$669,173.00
Countywide Printer Repairs	1143	09000088	\$10,000.00
Development Services Plan Review Project	1143	09000089	\$563,000.00
Telecom VOIP Infrastructure Project	1143	09000220	\$50,000.00
Windows 7 – Hardware/Software Project	1143	09000222	\$50,000.00
Secure Web Services Project	1144	09000181	\$423,733.00

GRANTS	Cost Center	Sub Ledger/Fund	Total Budget
County wide Narrow Band Project	3360213	54104/266	\$50,000.00