



P I N A L • C O U N T Y

Wide open opportunity

Pinal County Information Technology

Strategic Business Plan Alignment Maps

April 28, 2008

IT 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.

Pinal County Information Technology

Strategic Business Plan Alignment Map 1 of 7

Issue 3: Information Integration and Quality

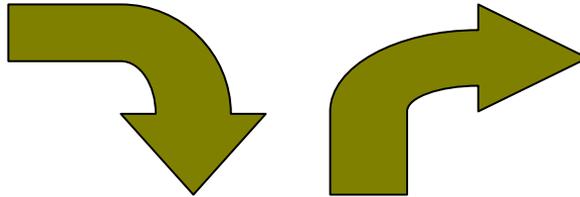
The increasing requirement for sharing information across multiple department systems and with other entities coupled with the continued high rate of departmental data entry errors and absence of quality controls, if not addressed, will result in:

- An increase in the amount of redundant and/or incomplete data
- An increase in the number 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

Issue 4: Disaster Recovery

The continued failure to periodically evaluate, update and test disaster recovery plans and sites, if not addressed, will likely 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



INFORMATION TECHNOLOGY DEPARTMENT

Strategic Goal #1: (part I) Application Recovery

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

- 25% of the County's mission critical systems will have proven disaster recoverability by 2009
- 50% of the County's mission critical systems will have proven disaster recoverability by 2010
- 75% of the County's mission critical systems will have proven disaster recoverability by 2012.

The purpose of the **Application Support Activity** is to provide application consultation, implementation and technical assistance service to county departments so they can have applications available to collect, use and share information within and outside the county.

Activity Result Measure(s)

1. Supported business applications will be available 99% of the required business hours. (uptime)
2. 95% of applications operating on current version
3. 90% of service requests completed within 72 hours of receipt of request

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 Result Measure(s)

1. 99.8% of time Public Safety radio network is available 24x7.
2. 75% of Radio repairs completed or according to agreed upon time frame in Service Level Agreement (SLA)
2. 91.43% of square county (5370) miles covered by mobile radio network.
3. 70% of square county (5370) miles covered by portable (on street) radio network 4

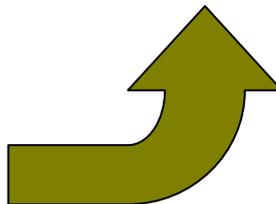
The purpose of the **Network Operations Activity** is to provide infrastructure management services to network users so they can benefit from a high performing, stable and secure IT Network.

Activity Result Measure(s)

1. 99.9% of the time public safety dispatch data networking is available 24x7
2. 98% of the time daily county operations data network is available 8 a.m. to 5 p.m.
3. Network device utilization will be maintained at an average of 85% or below the total network bandwidth available.

Countywide Strategic Priorities

Accountability





Pinal County Information Technology

Strategic Business Plan Alignment Map 2 of 7

Issue 3: Information Integration and Quality

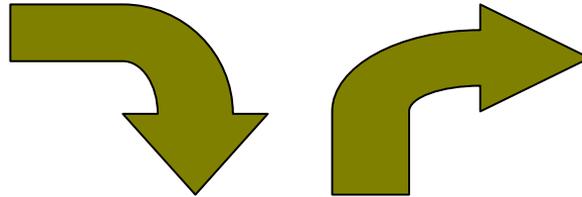
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INFORMATION TECHNOLOGY DEPARTMENT

Strategic Goal #1: (part II) Application Recovery

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

- 25% of the County's mission critical systems will have proven disaster recoverability by 2009
- 50% of the County's mission critical systems will have proven disaster recoverability by 2010
- 75% of the County's mission critical systems will have proven disaster recoverability by 2012.

The purpose of the **Telecom & AVS Infrastructure Activity** is to provide voice, cabling, Audio, Video and facility access services to Pinal County employees so they can have a reliable communications system to interact with others in an effective and safe environment.

Activity Result Measure(s)

1. 99% of telephone and AVS system uptime
2. 99% of Telecom and AVS system outages resolved within one business day
3. 99% of security access requests resolved within 24 hours of request.

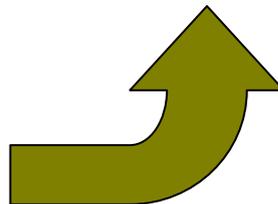
The purpose of the **Systems Administration Activity** is to provide enterprise system, maintenance, and public safety support services to Pinal County elected and appointed officials, their staffs, and interagency public safety departments so they can have the technology and information required to successfully perform their job.

Activity Result Measure(s)

1. 99% of the time enterprise systems will be available to end users.
2. 25% of mission critical applications will have proven disaster recoverability.
3. 80% of *Category 2 work order responses completed.

Countywide Strategic Priorities

Accountability





Pinal County Information Technology

Strategic Business Plan Alignment Map 3 of 7

Issue 1: Demand for Service

Increased technology awareness has led to an increased customer demand for state of the art technology and services (such as 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 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) of using performance information to manage and make decisions

Issue 2: Adequate Communication and Partnership

The continued lack of adequate communications and partnership between County Departments and IT regarding the existing and future technical needs of the county, if not addressed: will result in:

- Increased likelihood of project failures
- Unnecessary expenditure on redundant systems
- Disconnect between the services delivered and the customers' need
- Decreased ability to create integrated technology solutions to county wide issues
- Increase in the number of projects that do not consider IT infrastructure and lead to project cost over runs.
- Diminished ability to adequately plan for future growth

Issue 3: Information Integration and Quality

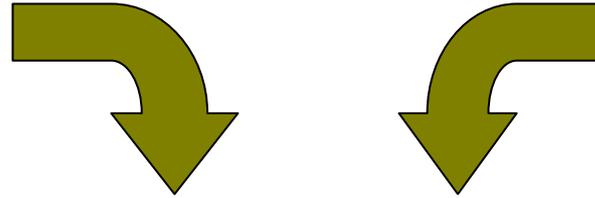
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- Permanent loss of vital county data in the event of a disaster
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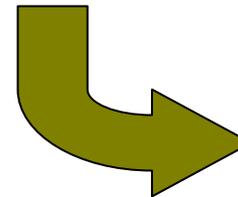


INFORMATION TECHNOLOGY DEPARTMENT

Strategic Goal # 2: Enhanced Partnership and Collaboration

By 2013, information consumers in Pinal County will benefit from a department wide IT Program Management standard that clarifies the roles and responsibilities for each significant technology implementation as evidenced by:

- 65% of technology projects will be completed within a deviation of 15% or less of original budgeted amount of money.
- 75% of identified technology projects will follow management standards to understand department issues, cost, and evaluate IT value.



The purpose of the **Enterprise Project Services 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 Result Measure(s)

1. 60% of PMO managed technology projects completed on time according to agreed upon project timeline for FY08-09.
2. 50% of PMO managed technology projects completed within a deviation of 15% or less of original budgeted amount of money.
3. 20% of identified PMO managed technology projects with completed business analysis.
4. 20% of identified Information Technology projects completed that followed project management standards.

Countywide Strategic Priorities

Does not align to Strategic Priorities



Pinal County Information Technology

Strategic Business Plan Alignment Map 4 of 7

Issue 1: Demand for Service

Increased technology awareness has led to an increased customer demand for state of the art technology and services (such as 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
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- Inability to efficiently share information internally or externally
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Issue 2: Adequate Communication and Partnership

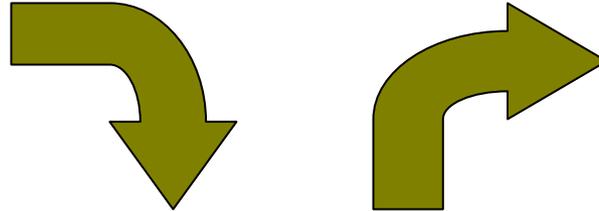
The continued lack of adequate communications and partnership between County Departments and IT regarding the existing and future technical needs of the county, if not addressed: will result in:

- Increased likelihood of project failures
- Unnecessary expenditure on redundant systems
- Disconnect between the services delivered and the customers' need
- Decreased ability to create integrated technology solutions to county wide issues
- Increase in the number of projects that do not consider IT infrastructure and lead to project cost over runs.
- Diminished ability to adequately plan for future growth

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INFORMATION TECHNOLOGY DEPARTMENT

STRATEGIC GOAL #3:

Improved Customer Service

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

- 85% of customers will receive issue resolution on their first point of contact
- 80% of Help Desk calls will be answered in 120 seconds
- 80% of Customers Call Center calls will be answered in 20 seconds

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 there questions.

Activity Result Measure(s)

1. 95% of accurate answers provided to the public as determined by Quality Assurance process.
2. 75% of customers will receive issue resolution on their first call/ first point of contact.
3. 60% of customer call center calls will be answered in 20 seconds.

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 Result Measure(s)

1. 99.8% of time radio network is *available. Availability would be defined as a radio system or radio repeater/channel being available 24/7 or as defined by departmental service level agreements.
2. 75% of Radio repairs completed or according to agreed upon time frame in Service Level Agreement (SLA)
3. 91.43 % of square county (5370) miles covered by mobile radio network.
4. 70% of square county (5370) miles covered by portable (on street) radio network.

The purpose of the **Telecom & AVS Infrastructure Activity** is to provide voice, cabling, Audio, Video and facility access services to Pinal County employees so they can have a reliable communications system to interact with others in an effective and safe environment.

Activity Result Measure(s)

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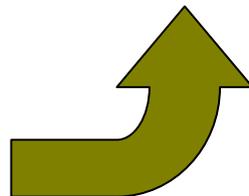
The purpose of the **Desktop Support Activity** is to provide hardware and software installation, technical assistance and repair services to technology users so they receive a professional, accurate and timely resolution to their requests.

Activity Result Measure(s)

1. 80% of Desktop service requests resolved within 1 business day from receipt.
2. 75% of customers will receive resolution on first point of contact.
3. 75% of help desk calls will be answered in 120 seconds.
4. 15% of supported applications will have online training materials available to users

Countywide Strategic Priorities

Does not align to Strategic Priorities





Pinal County Information Technology

Strategic Business Plan Alignment Map 5 of 7

Issue 1: Demand for Service

Increased technology awareness has led to an increased customer demand for state of the art technology and services (such as web services, data collection, reporting and collaboration tools) among IT customers in Pinal County which, if not addressed, will result in:

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Issue 2: Adequate Communication and Partnership

The continued lack of adequate communications and partnership between County Departments and IT regarding the existing and future technical needs of the county, if not addressed: will result in:

- Increased likelihood of project failures
- Unnecessary expenditure on redundant systems
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- Increase in the number of projects that do not consider IT infrastructure and lead to project cost over runs.
- Diminished ability to adequately plan for future growth

Issue 3: Information Integration and Quality

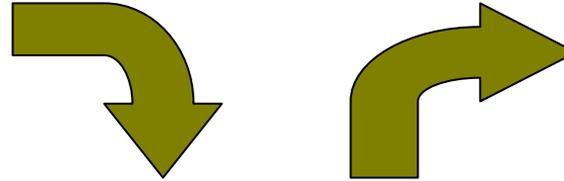
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INFORMATION TECHNOLOGY DEPARTMENT

Strategic Goal #4:

Improved Access To Information

By 2013, information consumers in Pinal County will benefit from improved and efficient access to needed information from business critical applications as evidenced by:

- 75% of identified technology implementations will follow project management standards. (re-examine current technology, redesign and or eliminate business processes)
- 50% of county departments will have documents accessible by electronic document management systems.

The purpose of the **Enterprise Project Services 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.

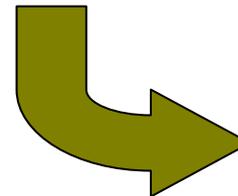
Activity Result Measure(s)

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2. 60% of PMO managed technology projects completed within a deviation of 15% or less of original budgeted amount of money.
3. 20% of identified PMO managed technology projects with completed business analysis.
4. 20% of identified Information Technology projects completed that followed project management standards.

The purpose of the **Electronic Document Management Activity** is to provide document processing, record storage and retention, and education services to County departments so they can have secure online access to documents and information.

Activity Result Measure(s)

1. 15% of County departments will have the ability to search and retrieve documents electronically
2. 90% of documents imaged within the agreed upon time frame



Countywide Strategic Priorities

Does not align to Strategic Priorities



Pinal County Information Technology

Strategic Business Plan Alignment Map 6 of 7

Issue 1: Demand for Service

Increased technology awareness has led to an increased customer demand for state of the art technology and services (such as web services, data collection, reporting and collaboration tools) among IT customers in Pinal County which, if not addressed, will result in:

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Issue 2: Adequate Communication and Partnership

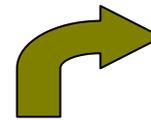
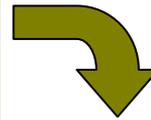
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INFORMATION TECHNOLOGY DEPARTMENT

Strategic Goal #5: (part I) Improved Technology Utilization

By 2013, technology users in Pinal County will experience the benefit from utilizing existing and new technologies as evidenced by:

- 30% of business transactions with government will be completed on-line
- 95% of business applications will have on-line training materials.



Countywide Strategic Priorities

Accountability

By 2009, the Board of Supervisors will increase electronic and website information accessible to the citizens of Pinal County

Growth

- Coordinate County departments to provide quality and expedited review processes for land use entitlement, platting and site plans.
- By 2009, Pinal County will support commercial and industrial development by expediting the processing of zoning entitlement and site plan projects.

The purpose of the **Desktop Support Activity** is to provide hardware and software installation, technical assistance and repair services to technology users so they receive a professional, accurate and timely resolution to their requests.

Activity Result Measure(s)

1. 80% of Desktop service requests resolved within 1 business day from receipt.
2. 75% of customers will receive resolution on first point of contact.
3. 75% of help desk calls will be answered in 120 seconds.
4. 15% of supported applications will have online training materials available to users

The purpose of the **Application Development Services Activity** is to provide software design and implementation, data distribution and support services to county departments and citizens so they can have on-line access to the information and services provided by the county.

Activity Result Measure(s)

1. 80% of approved requests for new website and web based applications will be designed and implemented during by the end of FY 08-09
2. 99% of service requests completed within 72 hours or receipt of request.
3. 90% of time on-line information and services are available

The purpose of the **Enterprise Project Services 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 Result Measure(s)

1. 60% of PMO managed technology projects completed on time according to agreed upon project timeline for FY08-09.
2. 60% of PMO managed technology projects completed within a deviation of 15% or less of original budgeted amount of money.
3. 20% of identified PMO managed technology projects with completed business analysis.
4. 20% of identified Information Technology projects completed that followed project management standards.



Pinal County Information Technology

Strategic Business Plan Alignment Map 7 of 7

Issue 1: Demand for Service

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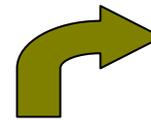
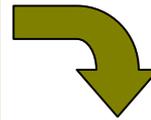
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INFORMATION TECHNOLOGY DEPARTMENT

Strategic Goal #5: (part II)

Improved Technology Utilization

By 2013, technology users in Pinal County will experience the benefit from utilizing existing and new technologies as evidenced by:

- 30% of business transactions with government will be completed on-line
- 95% of business applications will have on-line training materials.

The purpose of the **Geographic Information Services Activity** is to provide geographic data development, distribution, and educational services to county departments and other government agencies so they can have accurate information in a timely manner in order to make more informed decisions.

Activity Result Measure(s)

1. 90% of GIS Data modifications completed within 48 hours of request.

The purpose of the **Electronic Document Management Activity** is to provide document processing, record storage and retention and education services to county departments to they can have secure online access to documents and information.

Activity Result Measure(s)

1. 15% of county departments will have the ability to search and retrieve documents electronically.
2. 90% of documents imaged within the agreed upon time frame



Countywide Strategic Priorities

Accountability

By 2009, the Board of Supervisors will increase electronic and website information accessible to the citizens of Pinal County

Growth

- Coordinate County departments to provide quality and expedited review processes for land use entitlement, platting and site plans.
- By 2009, Pinal County will support commercial and industrial development by expediting the processing of zoning entitlement and site plan projects.



Pinal County Information Technology Cross Cutting Issues

Issue 4: Disaster Recovery

Goal(s): 1, 2, 3, & 4

Cross Cutting With: All information system owners identified for disaster recovery

Need: Support in regular updating and testing disaster recovery plans, sites and applications