

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 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) 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: 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

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

STRATEGIC GOALS

Strategic Goal 1: Application Recovery (Issues 3, 4)

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.

Strategic Goal 2: Enhanced Partnership and Collaboration (Issues 1, 2, 3, 4)

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 PMO managed technology projects completed within a deviation of 15% or less of original budgeted amount of money.
- 75% of identified Information Technology projects completed that followed project management standards.

Strategic Goal 3: Improved Customer Service (Issues 1, 2, 4)

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.

Strategic Goal 4: Improved Access to Information (Issues 1, 2, 3, 4)

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.

Strategic Goal 5: Improved Technology Utilization (Issues 1, 2, 3)

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.

CROSS CUTTING ISSUES

Issue 4: Disaster Recovery

Goal(s): #1 – Application Recovery, #2 – Enhanced Partnership and Collaboration, #3 – Improved Customer Service, and #4 – Improved Access to Information

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

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

DEPARTMENT ORGANIZATION

1. Administrative Program

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- 1.2. Reserved, page 9
- 1.3. Training Activity, page 10
- 1.4. Records Management Activity, page 11
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- 1.6. Financial Services Activity, page 13
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2. Enterprise Communication Program

- 2.1. Radio Technology Services Activity, page 15
- 2.2. Network Operations Activity, page 16
- 2.3. Telecom & AVS Infrastructure, Activity, page 17
- 2.4. System Administration Activity, page 18
- 2.5. Desktop Support Activity, page 19

3. Business Application and Support Program

- 3.1. Application Development Services Activity, page 20
- 3.2. Application Support Services Activity, page 21
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- 3.4. Geographic Information Services Activity, page 23

4. Citizen Information Program

- 4.1 Citizen Contact Center Activity, page 24

5. Program Management Office

- 5.1 Enterprise Project Services Activity, page 25 & 26

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

- 98% of all employee appraisals will be submitted to Human Resources by the end of January due date
- 75% of tested trained employees who demonstrate improved skill knowledge through pre and post training testing
- 95% of records managed in compliance with legal and policy requirements
- 95% of department vehicles with preventative maintenance performed as scheduled
- 95% of department vehicles operated more than 1,000 miles per month
- 90% of non-construction payment authorizations entered into the system within three business days of receipt of goods.
- 100% of Key Results achieved
- 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Information Technology Department.

Enterprise Communication Program

Purpose Statement The purpose of the Enterprise Communication 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.

- Key Results**
- 99.8% of time Public Safety Radio network is available 24x7
 - 99.9% of time public safety dispatch data network is available 24x7
 - 98% of time daily county operations data network is available 8 a.m. to 5 p.m.
 - 99% of time telephone and Audio/Video Security (AVS) system is available
 - 99% of the time enterprise systems will be available to end users
 - 80% of Desktop service requests resolved within 1 business day of receipt of request

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
 - 80% of approved requests for new website and web based applications will be designed and implemented by the end of FY 08-09
 - 95% of applications operating on current version
 - 15% of County Departments will have the ability to search and retrieve documents electronically
 - 90% of GIS Data modifications (Service Requests) completed within 48 hours of request

Citizen Contact Center Program

Purpose Statement The purpose of the Citizen Information Program is to provide Accurate Information Services to the public so they can benefit from all available county services.

Key Results

- 95% of accurate answers provided to the public as determined by quality assurance process.

Program Management Office Program

Purpose Statement The purpose of the Program Management Office is to provide project management standards and oversight services to Pinal County Departments so they can maximize the quality and management of technology related project implementations.

Key Results

- 60% of PMO managed technology projects completed on time according to agreed upon project timeline for FY08-09.

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.

Section 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
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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. 96 of employee appraisals submitted on/by due date

Demands

1. 98 of employee appraisals anticipated to be submitted

Efficiencies

- N/A

Activity Manager(s)

- Richard Jones
- Rose Marie Monks
- Doyle Johnson
- Steve Frazier
- Jerry Keely
- Ruth Novak
- Lisa Bergeron
- Jay Vargo

Activity Budget \$x,xxx,xxx

Section 1.2: Reserved

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.

Section 1.3: 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

<ul style="list-style-type: none">• Training Sessions• Safety Training Sessions• Employee Handbooks	<ul style="list-style-type: none">• Training Assessments• Training Records• Training Schedules/Arrangements
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Family of Measures

Results

1. 75% of tested trained employees who demonstrate improved skill knowledge through pre and post training testing
(# of trained employees that demonstrate improved skill knowledge/ total number of employees trained)

Outputs

1. NA of training sessions attended

Demands

1. NA of training sessions anticipated to be required

Efficiencies

1. Training Activity expenditures per training session attended

Activity Manager(s)

- Richard Jones
- Rose Marie Monks
- Doyle Johnson
- Steve Frazier
- Jerry Keely
- Ruth Novak
- 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.

Section 1.4: 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. 95% of records managed in compliance with legal and policy requirements
(# of records managed in compliance with legal and policy requirements/ total # of records managed)

Outputs

1. __* records in compliance
(* No baseline information available to set this target. An estimate will be provided within 6 months)

Demands

1. __* records anticipated to be in compliance
(* No baseline information available to set this target. An estimate will be provided within 6 months)

Efficiencies

1. \$ Records Management Activity expenditure per record in compliance

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.

Section 1.5: 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. 16 of department vehicles operated

Demands

1. 16 of department vehicles anticipated to be operated
2. 15 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.

Section 1.6: 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. * of payment authorizations received within three business days of physical receipt of item(s)
(* No baseline information available to set this target. An estimate will be provided within 6 months)

Demands

1. * of payment authorizations (requisitions) anticipated to be entered into the system
(* No baseline information available to set this target. An estimate will be provided within 6 months)

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.

Section 1.7: 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)

Outputs

1. 2500 of customers served by the Department -or- # of customers responding to the department survey -or- # of customers surveyed

Demands

1. 2500 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. Enterprise Communication Program

Purpose Statement	The purpose of the Enterprise Communication 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.
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Section 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.
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|--------------------------|---|
| 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 Preventative Maintenance sessions. • Radio Repairs • Radio Problem Resolutions • Radio Frequency Licenses • Radio Installations • Radio Training Sessions • Radio Upgrades • Preventative |
|--------------------------|---|

- | | |
|---------------------------|---|
| Family of Measures | <p><u>Results</u></p> <ol style="list-style-type: none"> 1. 99.8% of time Public Safety Radio network is available 24x7.
(# 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 repairs completed or according to agreed upon time frame in SLA).
(# of repairs completed within agreed upon timeframe divided by total repairs completed.) 3. 91.43% of square county (5370) miles covered by mobile radio network.
(# of square miles covered by mobile radio network divided by total coverage area.)
(utilizing frequency mapping software – Motorola) 4. 70% of square county (5370) miles covered by portable (on street) radio network. .
(# of square miles covered by portable radio network divided by total coverage area.)
(utilizing frequency mapping software – Motorola) |
|---------------------------|---|

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| | <p><u>Outputs</u></p> <ol style="list-style-type: none"> 1. 65 radio repairs provided (tracked by HEAT tickets) 2. 100 Radio installations provided. (tracked by HEAT tickets) 3. 1200 Radio Network devices supported. |
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| | <p><u>Demands</u></p> <ol style="list-style-type: none"> 1. 190 work order tickets expected to be received (tracked by HEAT tickets) 2. 1302 new or current radio network devices expected to require support. |
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| | <p><u>Efficiencies</u></p> <ol style="list-style-type: none"> 1. \$ Total activity expenditure per radio network device maintained/supported. |
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Activity Manager(s)	<ul style="list-style-type: none"> • Jay Vargo •
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Activity Budget	\$x,xxx,xxx
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2. Enterprise Communication Program

Purpose Statement The purpose of the Enterprise Communication 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.

Section 2.2: Network Operations Activity

Activity Purpose Statement 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 Services

- Hardware Deployments
- Network Connections
- Network Training Sessions
- Outage Responses
- Database Designs
- Service Request Responses
- Network Security Devices (Firewall, intrusion detection system and website filters.)
- Network Server Installations
- Remote Network Connections
- Security Services
- Network Hardware Installations
- Network Backups and Restorations
- Network Security Architectures

Family of Measures

Results

1. 99.9% of time public safety dispatch data network is available 24x7
(Time data network is available/total hours in reporting period)
2. 98% of time daily county operations data network is available 8 a.m. to 5 p.m.
(Time data network is available / total hours in reporting period)
3. Network device utilization* will be maintained at an average of 85% or below the total network bandwidth available.
(average bandwidth utilized/ total bandwidth available)
*includes network Routers, Switches, Firewalls, Interfaces

Outputs

1. 380 Network devices supported.
2. 2500 Service request responses completed.

Demands

1. 450 Network devices anticipated to be supported.
2. 3000 service requests expected to be received.

Efficiencies

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

Activity Manager(s)

- Rose Marie Monks
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Activity Budget \$x,xxx,xxx

2. Enterprise Communication Program

Purpose Statement The purpose of the Enterprise Communication 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.

Section 2.3: Telecom & AVS Infrastructure Activity

Activity Purpose Statement The purpose of the Telecom & Audio/Video Security (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 Services

- Call Detail Reports
- Phone Employee Training Sessions
- Construction Design Consultation
- Door Security Cards
- Telephone Work Order Responses
- Alarm Systems
- On-line Department Directories
- Telephony Designs
- Phone Installs
- PBX Installs
- Audio Video Installs
- Cable Installs
- Building Access
- 911 Directory Databases
- System Design Consultations

Family of Measures

Results

1. 99% of time telephone and AVS system available.
(# hours systems are available / # total hours in reporting period)
2. 99% of Telecom and AVS system outages resolved within one business day
(# outages resolved within 1 business day / # of outages)
3. 99% of security access requests resolved within 24 hours of request.
(Total security access requests resolved within 24 hours/Total security access requests received)

Outputs

1. 1,200 Telecom and AVS work orders completed.
2. 75 Telecom and AVS design consultations provided.
3. 1,700 Telecom and AVS systems supported.

Demands

1. 1,500 Telecom and AVS work order requests anticipated.
2. 100 Telecom and AVS design consultations anticipated.
3. 1,900 Telecom and AVS systems anticipated to be supported.

Efficiencies

1. \$ Total Activity expenditure per system device supported. (Telecom, Audio, Video and Security)

Activity Manager(s) • Rose Marie Monks

Activity Budget \$x,xxx,xxx

2. Enterprise Communication Program

Purpose Statement The purpose of the Enterprise Communication 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.

Section 2.4: System Administration Activity

Activity Purpose Statement 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 Services

- Software Applications
- Software Updates
- Audit Reports
- Business Process Analysis
- Project Implementations
- Training Sessions
- Work Order Request Responses
- Electronic Communication Systems
- Technical Assistance Sessions
- Management Reports
- Systems Access
- System Outage Responses
- Disaster Recovery Solutions

Family of Measures

Results

1. 99% of the time enterprise systems will be available to end users.
(total hrs. enterprise systems are available/total hrs. systems are required to be available)
2. 25% of mission critical applications will have proven disaster recoverability.
(total number of mission critical apps. with proven disaster recoverability/total number of mission critical apps)
3. 80% of *Category 2 work order responses completed.
(total number of Cat. 2 work order responses completed/ total number of Cat. 2 work orders received)
*Category 2 work orders are for research necessary to provide new products and/or enhancements to enterprise applications and hardware

Outputs

1. 60 enterprise systems maintained.
2. 0 mission critical applications with proven disaster recoverability.

Demands

1. 68 enterprise systems anticipated to be maintained
2. 18 mission critical applications anticipated to need proven disaster recoverability.

Efficiencies

1. \$ Total activity expenditure per enterprise system maintained

Activity Manager(s)

- **Rose Marie Monks**

Activity Budget \$x,xxx,xxx

2. Enterprise Communication Program

Purpose Statement The purpose of the Enterprise Communication 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.

Section 2.5: Desktop Support Activity

Activity Purpose Statement 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 Services

- Work Order Responses
- Troubleshooting Sessions
- Hardware inventories
- Software inventories
- Email training sessions
- Salvage inventories
- Computer Software installations
- 911 Directory databases
- Security Disables
- User Accounts
- PC Deployments
- Computer hardware peripheral installations

Family of Measures

Results

1. 80% of Desktop service requests resolved within 1 business day from receipt.
(# of Desktop service requests resolved to within 1 business day / total # of service requests received)
2. 75% of customers will receive resolution on first point of contact.
(number of service requests / total service requests escalated to other departments)
3. 75% of help desk calls will be answered in 120 seconds.
(Total help desk calls answered in 120 seconds/Total help desk calls answered)
4. 15% of supported applications will have online training materials available to users
(# of supported applications with online training materials/# of supported applications)

Outputs

1. 15,096 service requests responses provided
2. 14,802 service requests resolved within 1 business day.

Demands

1. 16,100 service requests expected to be received
2. 400 computing equipment devices expected to be deployed. (deployed)

Efficiencies

1. Total \$ activity expenditure per Desktop service request resolved.

Activity Manager(s) • Rose Marie Monks

Activity Budget \$x,xxx,xxx

3. Business Applications and Support Program

Purpose Statement The purpose of the Information Technology 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.

Section 3.1: Application Development Services Activity

Activity Purpose Statement 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 Services

- System Applications (Desktop, Server, Web)
- Web Page Designs
- Web Applications
- Enterprise System Implementations
- Data Design and Distributions
- Service Request Responses

Family of Measures

Results

1. 80% of approved requests for new website and web based applications will be designed and implemented by the end of FY 08-09.
(total approved requests completed/total approved requests)
2. 99% of service requests completed within 72 hours or receipt of request.
(total service requests completed within 72 hrs. of receipt/total service requests received)

Outputs

1. 20 approved design and implementation projects completed.
2. 150 service requests completed.

Demands

1. 30 approved design and implementation projects anticipated to be received.
2. 200 service requests anticipated

Efficiencies

1. \$ Total activity expenditure per approved request for new design and implementation completed.

Activity Manager(s) • **Doyle Johnson**

Activity Budget \$x,xxx,xxx

3. Business Applications and Support Program

Purpose Statement The purpose of the Information Technology 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 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 Services

- Technical Business Analysis Reports
- Application Installations
- Application Enhancements/Upgrades
- Service Request Responses
- IBM Security Reports
- Application training Sessions
- Technical Consultations
- Technical Project Plans
- Service Request Responses

Family of Measures

Results

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

Outputs

1. 40 applications upgrades/enhancements provided
2. 100 service requests completed
3. 26 business applications supported.

Demands

1. 50 requests for available upgrades/enhancements expected
2. 150 service requests anticipated
3. 29 business applications anticipated to require support

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 Applications and Support Program

Purpose Statement The purpose of the Information Technology 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.

Section 3.3: Electronic Document Management Activity

Activity Purpose Statement 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 Services

- Electronic Documents
- Print jobs
- Document Management Consultations
- Document Management Training Sessions
- Microfilm
- Document Archives
- Document Workflows

Family of Measures

Results

1. 15% of County Departments will have the ability to search and retrieve documents electronically.
(# departments with secure online access to documents and information / total # of departments)
2. 90% of documents imaged within the agreed upon time frame
(total # documents scanned within specified time frame / total documents scanned)

Outputs

1. 500,000 pages scanned
2. 50 employees trained
3. 10 county departments have secure online access their documents

Demands

1. 2 million of pages expected to be presented for scanning
2. 60 employees expected to require training
3. 15 departments expected to require secure online access to their documents

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 Information Technology 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.

Section 3.4: 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 Analysis Reports
 - GIS Databases
 - Road Inventory Reports
 - Emergency Service Databases
 - GIS Data Request Responses
 - GIS Viewers
 - GIS Training Sessions
 - GIS Consultations
 - GIS DATA Sharing Agreement Documents
 - GIS Project Plans
 - Annexation Review Notifications
 - GIS Maps
 - Research Findings

Family of Measures

Results

1. 90% of GIS Data modifications (Service Requests) completed within 48 hours of request.
(# of modifications completed within 48 hours divided by the number of modifications completed)

Outputs

1. 792 GIS Service Requests completed.
2. 62 GIS Data Sets maintained.

Demands

1. 1200 GIS Service Requests Expected to be received.
2. 94 GIS data sets expected to require maintenance.

Efficiencies

1. Total \$ activity expenditure per service request completed
2. Total \$ activity expenditure per data set maintained.

Activity Manager(s)

- Steve Frazier
-

Activity Budget \$x,xxx,xxx

4. Citizen Information Program

Purpose Statement The purpose of the Citizen Information Program is to provide Accurate Information Services to the public so they can benefit from all available county services.

Section 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 there 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

Family of Measures

Results

1. 95% of accurate answers provided to the public as determined by Quality Assurance process.
(# of accurate answers provided by statistical analysis of the completed QAs)divided by the total number of answers provided.)
2. 75% 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. 125,000 responses given to the general public.
2. 10,000 citizen service requests taken.
3. 5 business analyses conducted.

Demands

1. 150,000 responses anticipated to be required
2. 10,000 of citizen service requests anticipated to be received
3. 25 business analyses expected to be requested.

Efficiencies

1. \$ Total activity expenditure per response provided.
2. \$ Total activity expenditure per analysis conducted.

Activity Manager(s) • Jerry Keely

Activity Budget \$x,xxx,xxx

5. Program Management Office Program

Purpose Statement The purpose of the PMO Program is to provide project management standards and oversight services to Pinal County Departments so they can maximize the quality and management of technology related project implementations.

Section 5.1: Enterprise Project Services Activity

Activity Purpose Statement 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 Services

- Feasibility Reports
- Business Analysis Reports
- Project Management Mentoring Sessions
- Collaboration Meetings
- Project Budgets
- Project Schedules
- Project Presentations
- Project Management Mentoring Sessions
- Business Reports
- Project Grant Funds
- Public Relations
- Business Process Sessions
- Meeting minutes
- Project Contractual Agreements
- Project Dashboards
- Grant Fund Distributions
- Consultations
- Grant Reports

Family of Measures

Results

1. 60% of PMO managed technology projects completed on time according to agreed upon project timeline for FY08-09.
(total # of PMO managed projects completed on time according to agreed upon project timeline this fiscal year / Total number of projects completed this fiscal year)
2. 50% of PMO managed technology projects completed within a deviation of 15% or less of original budgeted amount of money.
(Total # of PMO managed technology projects completed within a deviation of 15% or less of original budgeted amount of money / total number of PMO managed technology projects completed)
3. 20% of identified PMO managed technology projects with completed business analysis.
(Total # of identified PMO managed technology projects with completed business analysis/Total # of identified technology projects)
4. 20% of identified Information Technology projects completed that followed project management standards.
(Total # of identified Information Technology projects completed that followed management standards/Total # of identified Information Technology projects completed and not managed by PMO)

Outputs

1. 3 PMO managed technology projects completed on time
2. 3 PMO managed technology projects completed within a deviation of 15% or less of original budgeted amount of money.
3. 2 business analysis conducted

Demands

1. 4 PMO managed projects anticipated to be completed on time
2. 12 projects anticipated to be managed by PMO
3. 64 projects anticipated to need PMO management.

Efficiencies

1. \$Total Activity expenditure per PMO managed technology project completed on time this fiscal year
2. \$Total man hour expenditure per PMO managed technology project completed on time this fiscal year (Total man hour dollars spent on PMO managed projects/ # PMO managed projects)
3. \$ Total man hour expenditure spent reporting on non-PMO managed technology projects. (Total man hour dollars spent reporting on non-PMO managed technology projects / # of Non-PMO managed projects)

Activity Manager(s) • **Lisa Bergeron**

Activity Budget \$x,xxx,xxx