

**Information Technology
STRATEGIC BUSINESS PLAN
FY 2012/2013**

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. 12/13 Priorities that directly align to this plan include;

- By 2013, 5% increase in (fillable) electronic forms available online
- By 2013, 3% increase in interactive services (transactions) citizens can conduct online.
- By 2013, Pinal County will provide E-Discovery and Email archiving to County employees
- By 2013, Pinal County will provide evidence management

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, 90% 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 2012, 5% increase in (fillable) electronic forms available online *(Web Dev)(County Priority)*
2. By 2012, 3% increase in interactive services (transactions) citizens can conduct online *(Web Dev) (County Priority)*

PERFORMANCE MEASURES:

Chief Information Officer

1. Average resolution time for IT incidents. Target 4 days
2. 90%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. 99.9% average uptime of the Spillman RMS system.
3. 99.9% average uptime of primary radio channels.

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. Average resolution time of Network incident assignment. Target 3 days
2. 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. 90% of business systems operating on current version.

Application Implementation

1. 35% of requests received for enterprise application related projects will be completed by the end of FY 12/13
2. 60% of business application projects completed by the end of FY 12/13 that aligns to County Priorities.
3. 20% of IT projects managed by PMO.

Document Processing Center

1. Number of documents scanned; Output Target 400,000
2. 60% of pages scanned that are part of routine department scanning obligations.

Geographic Information Services

1. Data features maintained; Output Target 5,200,000
2. Average resolution time of GIS incident assignment; Target 3 days

Web Development

1. 5% increase in (fillable) electronic forms available online.
2. 3% increase in interactive services (transactions) citizens can conduct online.
3. Average resolution time of Web incident assignment. Target 3 days

REVENUE BY FUND:

Activities	Cost Center	Total Budget
General Fund	336000	
General Fund Total		\$ 9,733,997

EXPENDITURES BY FUND:

Activity	# of Full Time Employees	# of Part Time Employees	Cost Center	Total Budget
General Fund				
Fleet	0		3360150	10,000
IT Administration	3		3360170	282,464
Radio Technology Services	2		3360211	211,058
Radio Tower Maintenance	0		3360212	194,908
Network Infrastructure	4		3360221	366,855
AC/UPS Maintenance	0		3360222	99,801
Telecommunications	4		3360231	311,973
Telecom & Data Maintenance	0		3360232	764,949
Server Infrastructure	7		3360241	431,632
Hardware/Software Maintenance	0		3360243	1,929,426
Desktop Support	7		3360250	597,182
Audio Video and Door Access	1		3360260	87,246
Application Development	4		3360310	336,872
Application Support	8		3360320	1,015,994
Electronic Doc Management	4		3360331	206,074
Geographic Information Services	7		3360341	629,762
Public Safety Systems Admin	5		3360351	400,563
IT Sheriff Computer Systems	0		3360352	216,045
Application Implementation	5		3360360	468,971
Program Management	3		3360370	218,371
Web Development	3		3360380	262,651
Citizen Contact Center	7		3360410	365,044
Help Desk	5		3360420	326,156
General Fund Total	79			