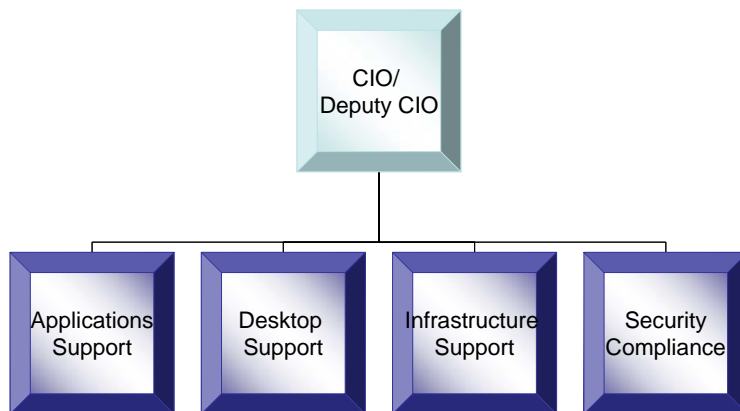


MISSION STATEMENT

Yuma County Information Technology Services (ITS) provides technology, personnel and strategies to support, advance and develop the service level provided by the county government to the citizens of Yuma County. We do this through innovative and aggressive implementation of cost effective technology and strategies designed to maximize the effectiveness of the Yuma County government organization.

ORGANIZATION



The department is managed by the CIO (Chief Information Officer). The CIO is appointed by the County Administrator.

SERVICES

Desktop Support: Provides the employees and elected officials with hardware and software support and help desk services. This is the primary point of communication for most Information Technology customers.

Application Support: Provides support for major enterprise level applications such as Oracle, Electronic Document Management Systems (EDMS) and other critical systems such as the County's website.

Infrastructure Support: Provides the management, support and administration of the network infrastructure required to support the voice and data systems for the County government.

Security / Compliance: Provides compliance services with current regulations relating to data security.

INFORMATION TECHNOLOGY



STRATEGIC PLAN PERFORMANCE

Performance Measure Actuals & Benchmarks - Information Technology

The following measures are departmental priorities identified in the County-wide Strategic Plan:

Department Goal:	Actual	Current	Benchmarks		
Measure:	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Provide increased availability of critical services.					
# of unplanned service outages due to hardware failure / year	160	124	110	80	70
Ensure reliable access to data and systems.					
% of customer requests to restore data successfully accomplished	65%	70%	80%	90%	92%
% of Enterprise Resource Planning (ERP) update completed	0%	40%	50%	60%	70%
% of servers operated as virtualized servers	40%	50%	60%	70%	80%
Amount of bandwidth available	6MB	6MB	20MB	30MB	45MB
% of Help Desk contacts related to telephone system issues	20%	20%	19%	18%	17%
# of hours of unscheduled	305	302.5	280	260	240
To provide adequate facilities & equipment for County personnel to perform their jobs.					
% of lifecycle upgrades completed within 5 working days of hardware arrival	0%	2%	25%	50%	55%
To provide effective and responsive customer service.					
# of calls to the help desk for password reset	450	450	350	300	250
% of technicians with industry standard certification levels	13%	25%	50%	75%	100%

EXPECTATIONS

GENERAL:

○ Customer Satisfaction:

County Strategic Goal: Customer Satisfaction.

Objective: By the next survey, have 84% or more of customer's rate their overall satisfaction with the services received from Information Technology Services personnel as excellent or good.

Status: The 2008 Internal Services Departments Survey shows 84% rate their overall satisfaction as excellent or good.

Strategy: No change in the department's budget is needed to continue achieving this objective.

ADMINISTRATION / INFRASTRUCTURE & APPLICATION SUPPORT:

○ Provide increased availability of critical services:

County Strategic Goal: County Resources.

Objective: Avoid downtime due to preventative maintenance and reduce repair times for equipment and software.

Status: Approximately 50% of current key hardware and software is not currently covered by a maintenance contract.

Strategy: Procure maintenance/support contracts for all critical hardware/software to help ensure availability of repair parts.



EXPECTATIONS (CONTINUED)

APPLICATIONS SUPPORT:

- **Ensure reliable access to data and systems:**
County Strategic Goal: County Resources and Customer Satisfaction.
Objective: Update the County's Enterprise Resource Planning (ERP) system to the most current version.
Status: The current Oracle ERP system is version 11.
Strategy: Upgrade the Oracle ERP system to version 12 and then to Fusion.

DESKTOP / INFRASTRUCTURE / APPLICATION SUPPORT:

- **Provide effective and responsive customer service:**
County Strategic Goal: County Resources and Customer Satisfaction.
Objective: Allow users to reset their own passwords to key systems.
Status: Users are currently unable to reset their passwords on any County systems.
Strategy: Implement user password self service for key systems through the purchase of additional software.
- **Provide effective and responsive customer support:**
County Strategic Goal: County Resources and Customer Satisfaction.
Objective: Increase certification level of technicians.
Status: Less than 25% of employees in the department hold a current technical certification that is relevant to their duties.
Strategy: Technicians train and demonstrate proficiency by holding at least two current technical certifications relevant to their duties.

INFRASTRUCTURE & APPLICATION SUPPORT:

- **Ensure reliable access to data and systems:**
County Strategic Goal: County Resources and Customer Satisfaction.
Objective: Increase the successful restoration of data.
Status: Current network backup hardware/software system is aging and no longer providing reliable backups. There have been multiple instances when data could not be restored.
Strategy: Implement new backup hardware/software.

INFRASTRUCTURE & DESKTOP SUPPORT:

- **Ensure reliable access to data and systems:**
County Strategic Goal: County Resources and Customer Satisfaction.
Objective: Reduce the % of Help Desk contacts related to telephone system issues (excluding adds, moves and changes).
Status: The majority of the County's Voice Over Internet Protocol (VOIP) telephone systems are currently at a software revision that is not current, resulting in recurring support, feature and reliability issues.
Strategy: Update County core telephone systems to current levels of hardware/software.

INFRASTRUCTURE SUPPORT:

- **Ensure reliable access to data and systems:**
County Strategic Goal: County Resources and Customer Satisfaction.
Objective: Reduce the time the Metropolitan Area Network (MAN) is unavailable.
Status: There are currently multiple instances throughout the Yuma County MAN where a single point of failure will result in network failure.
Strategy: Add redundancy to existing MAN circuits and equipment.



EXPECTATIONS (CONCLUDED)

INFRASTRUCTURE SUPPORT:

- **Ensure reliable access to data and systems:**
County Strategic Goal: County Resources and Customer Satisfaction.
Objective: Increase the % of servers operated as virtualized servers.
Status: Currently, approximately 50% of Yuma County's servers are virtualized. These servers have proven significantly more reliable and less difficult to support than non-virtualized servers. The virtualized servers are also much easier to restore in the event of disaster.
Strategy: Add two additional blade servers and virtualization software.
- **Ensure reliable access to data and systems:**
County Strategic Goal: County Resources and Customer Satisfaction.
Objective: Increase the bandwidth of Internet connection for Yuma County offices.
Status: Yuma County currently has one 6 megabit and one 1.544 megabit outbound Internet connection, totaling 7.544 megabits in bandwidth. There are frequent complaints from customers that the Internet is slow and unresponsive.
Strategy: Reduce download times/wait times associate with Internet services by upgrading total Internet connection speed. Initially the current circuits would be replaced by two 10 megabit circuits for a total bandwidth of 20 megabits.

INITIATIVES NEW FOR 2010

Desktop / Customer Support:

- Reduce the percentage of Help Desk related telephone system issues (excluding adds, moves, and changes)
- Reduce time to install new / replacement PC's and shorten time from delivery to user desktop.
- Allow users to reset their own passwords.

INITIATIVES PRIOR YEAR STATUS

Security/Compliance:

- Implement a software package that would archive all electronic mail communications occurring between Yuma County and both external and internal e-mail recipients.

Status: Completed



INFORMATION TECHNOLOGY

STAFFING LEVELS

Authorized Positions by Major Function

	2006-07	2007-08	2008-09	2009-10
Chief/Deputy Chief Info Officers	1.00	1.00	1.00	2.00
Administration	2.00	2.00	2.00	2.00
Desktop Support	9.00	9.00	9.00	7.00
Application Support	7.00	7.00	6.00	4.50
Security/Compliance	0.00	0.00	0.00	0.50
Infrastructure Support	7.00	7.00	7.00	8.00
Total	26.00	26.00	25.00	24.00

Authorized Positions by Funding Source

	2006-07	2007-08	2008-09	2009-10
General fund	26.00	26.00	25.00	24.00
Special revenue funds:				
Recorders fund	0.50	0.50	0.50	0.50
Jail district	0.50	0.50	0.50	0.00
Total	27.00	27.00	26.00	24.50

The department is reducing staffing by 1.0 Computer Technician II position.

The department's staffing is primarily funded by the General Fund. In addition, .5 of a System Administrator position is funded through the Recorder's special revenue fund.

Authorized Positions by Classification

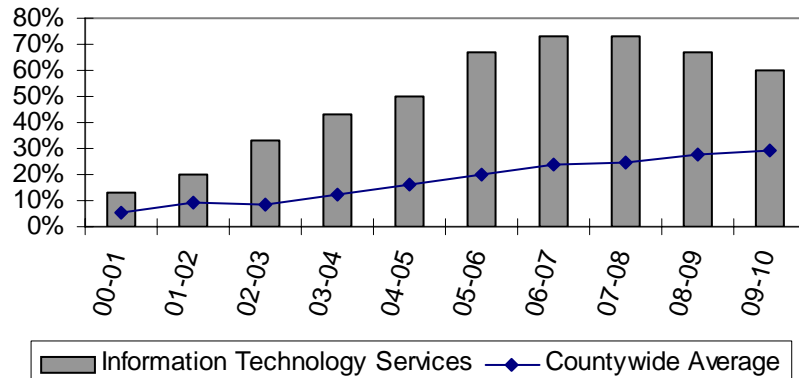
	2006-07	2007-08	2008-09	2009-10
Chief Information Officer	1.00	1.00	1.00	1.00
Deputy Chief Information Officer	0.00	0.00	0.00	1.00
Network Manager	2.00	2.00	2.00	2.00
System Security Officer	0.50	0.50	0.50	0.00
Network Engineer	0.00	0.00	0.00	0.00
Applications Support Manager	0.00	0.00	0.00	1.00
Network Systems Administrator	1.00	1.00	1.00	1.00
Systems Analyst	1.00	1.00	1.00	0.00
Webmaster	1.00	1.00	0.00	0.00
ITS Program Manager	1.00	1.00	1.00	1.00
PC Trainer	1.00	1.00	1.00	0.00
Customer Support Manager	1.00	1.00	1.00	1.00
Database Administrator	1.00	1.00	1.00	1.50
Systems Administrator	2.50	2.50	2.50	2.00
Telecomm. Administrator	1.00	1.00	1.00	1.00
Infrastructure Technician	0.00	0.00	0.00	2.00
Local Area Network Technician	0.00	0.00	0.00	0.00
Computer Technician II	5.00	5.00	5.00	2.00
Help Desk Operator, Senior	1.00	1.00	1.00	1.00
Compliance Specialist	0.00	0.00	0.00	0.50
Lead Computer Operator	0.00	0.00	0.00	0.00
Computer Technician I	3.00	3.00	3.00	3.00
Help Desk Operator	1.00	1.00	1.00	1.00
Computer Operator	0.00	0.00	0.00	0.00
Account Clerk II	1.00	1.00	1.00	1.00
Clerk II	1.00	1.00	1.00	1.00
Total	26.00	26.00	25.00	24.00

INFORMATION TECHNOLOGY



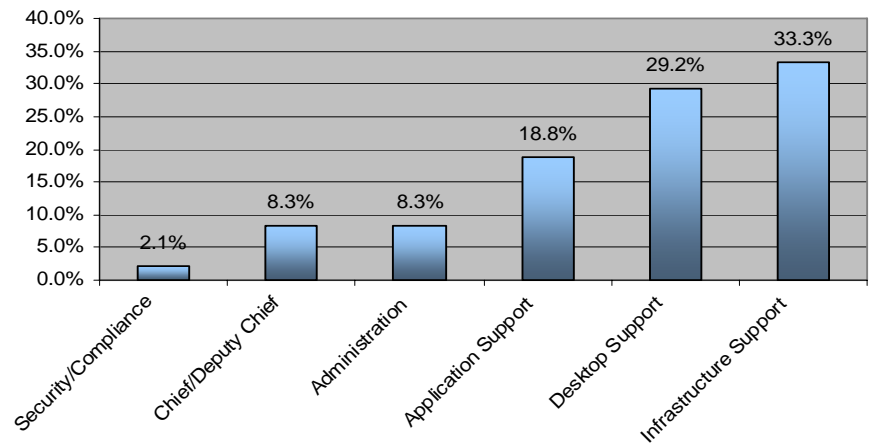
STAFFING LEVELS (CONCLUDED)

Information Technology Services' Growth in Positions Compared to FY00 Base Yr. - All Funds



The Information Technology Department's staffing levels have increased 60% since fiscal year 1999-00. This is higher than the County average of 28.8%. This is not unexpected as the Department had 15 positions in fiscal year 1999-00 and the County has grown significantly since then in relation to network devices and support needs.

Percentage of Authorized Positions by Major Function 2009-10



The Infrastructure, Desktop and Application Support functions account for 81.3% of the department's staffing. Chief & Deputy Chief Information Officer and Administration account for 8.3% each. And, the remaining 2.1% is the Security & Compliance function.



INFORMATION TECHNOLOGY

FUNDING LEVELS

Revenue: General Fund support is at the level needed for General Fund expenditures.

Personnel: The net decrease from FY08/09 is the result of the elimination of one position.

Supplies and services: The net decrease is primarily due to reductions in EDP Support Services and User License Agreements.

Capital outlay: There is no capital outlay budget for this fiscal year.

ITS Operating	Actual 2006-07	Actual 2007-08	Budget 2008-09	Estimate 2008-09	Budget 2009-10	% Change
Sources						
General Revenue	\$ 2,483,967	\$ 2,896,528	\$ 3,119,862	\$ 2,828,039	\$ 2,997,012	-3.94%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	2,483,967	2,896,528	3,119,862	2,828,039	2,997,012	-3.94%
Uses						
Personnel	1,627,776	1,674,506	1,790,711	1,491,625	1,724,368	-3.70%
Supplies & Services	856,191	1,222,022	1,329,151	1,336,414	1,272,644	-4.25%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Transfers In & Out	-	-	-	-	-	N/A
Total Uses	\$ 2,483,967	\$ 2,896,528	\$ 3,119,862	\$ 2,828,039	\$ 2,997,012	-3.94%
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A