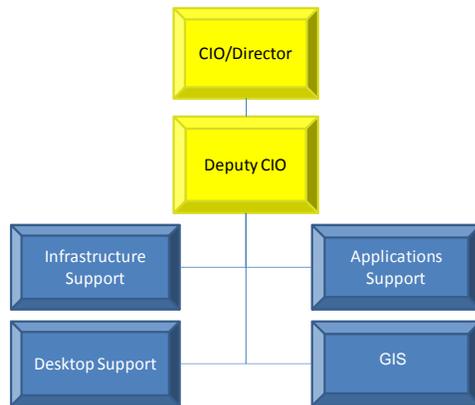


MISSION STATEMENT

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.

MAJOR FUNCTIONS

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.

Geographic Information Systems (GIS): Develops and maintains Yuma County's spatial data infrastructure and Web-based mapping applications. Provides county-wide support and services in the forms of cartographic support, spatial analysis, and systems integration.

INFORMATION TECHNOLOGY



PERFORMANCE REPORTING

Performance Measure Actuals & Benchmark - Information Technology					
The following measures are departmental priorities identified in the County-wide Strategic Plan:					
Departmental Goal:	Target/Benchmark				
Measure Actual / Benchmark:	FY2014	FY2015	FY2016	FY2017	FY2018
To provide the latest Content Management and Collaboration solutions that support current business intelligence.					
# of ERP systems.	1	1	1	1	1
Provide excellent applications support to all Yuma County users.					
% of data integrity.	19%	39%	59%	79%	99%
To provide adequate facilities and equipment for Yuma County personnel to perform their jobs.					
% of computer upgrades completed within 30 days of hardware arrival onsite.	20%	40%	60%	80%	100%
To provide effective and responsive customer service.					
% of technicians certified.	10%	20%	30%	40%	50%
To provide increased availability of critical Desktop computer services.					
% of work orders closed within deadline.	80%	84%	86%	88%	90%
Sustain the evolution of the Yuma County Enterprise GIS System.					
# of features added/enhanced to an existing agency.	1	1	1	1	1
# of agencies in the GIS system.	1	1	1	1	1
Ensure reliable access to data and systems with robust security and proper resources planning to new growth.					
% of WAP implementation.	20%	40%	60%	80%	100%
% of implementation of access control.	20%	40%	60%	80%	100%
Implement Unified Communication with one phone system countywide.					
% of county phone system with Unified Communications capability.	20%	40%	60%	80%	100%
Improve IT Standardization with higher security service.					
% of IT Standardization achieved.	20%	40%	60%	80%	100%

STRATEGIC GOALS

All Service Areas

County Resources

Goal: To provide the latest Content Management and Collaboration solutions that support current business intelligence.

Objective: By FY2018, identify one prospective new Enterprise Resource Planning (ERP) system for Yuma County.

Indicator: Number of ERP systems.

Current Status: 1

Strategy: 1) Research and implement collaboration platform and ERP solution by identifying current business with mobility in mind 2) Establish the Content Management and Collaboration program to plan and implement services that improve the manageability and reusability of information and content and empower users to effectively use County resources and services anytime at anywhere by FY2018 with budgetary support.



INFORMATION TECHNOLOGY

PERFORMANCE REPORTING (CONT)

Application

County Resources

Goal: Provide excellent applications support to all Yuma County users.

Objective: Maintain 99% of data integrity during application performance and data retrieval by FY2018.

Indicator: Percentage of data integrity.

Current Status: 19%

Strategy: 1) Ensure efficient, high-performing, diverse workforce, aligned with department mission priorities 2) Work cooperatively with other divisions, vendors and end-users 3) Enhance internal controls, data integrity, and applications performance, in order to reach and maintain 99% application up-time 4) Implement and improve departmental SOPs 5) Prioritize teamwork at all levels, within our division, and with outside entities as well 6) Implement a new way to manage county databases 7) Do all necessary research to find a better Enterprise Resource Planning (ERP).

Desktop

County Resources

Goal: To provide adequate facilities and equipment for Yuma County personnel to perform their jobs.

Objective: Increase the percentage of Life Cycle upgrades completed within 30 working days of hardware arrival onsite to 100% by FY2018.

Indicator: Percentage of computer upgrades completed within 30 days of hardware arrival onsite.

Current Status: 20%

Strategy: 1) Optimize current process through new procedures 2) Procure computers for systems not in Life Cycle Management 3) Procure new technology for Yuma County personnel to perform their jobs.

Goal: To provide effective and responsive customer service.

Objective: Increase technician's certification to 50% by FY2018.

Indicator: Percentage of technicians certified.

Current Status: 10%

Strategy: 1) Procure trainings and have technicians trained and demonstrate proficiency by holding at least two current certifications relevant to their duties.

Goal: To provide increased availability of critical Desktop computer services.

Objective: To close 90% of work orders within the deadline by FY2018.

Indicator: Percentage of work orders closed within deadline.

Current Status: 80%

Strategy: 1) Procure trainings and have technicians trained and demonstrate proficiency by holding at least two current certifications relevant to their duties.



PERFORMANCE REPORTING (CONT)

Infrastructure

County Resources

Goal: Ensure reliable access to data and systems with robust security and proper resources planning to new growth.

Objective: Implement 100% Countywide robust and supported Wireless Application Protocol (WAP) service by FY2018.

Indicator: Percent of WAP implementation.

Current Status: 20%

Strategy: 1) ITS performs outreach and needs assessments for County departments in order to plan the architecture and implementation of WAP services for required departments 2) Create a position to support WAP service.

Objective: Implement 100% of proxy card system access into buildings all the way to Main Distribution frame (MDF)'s/Independent Distribution Frame (IDF)'s by FY2018.

Indicator: Percent of implementation of access control.

Current Status: 20%

Strategy: 1) Enable all MDFs/IDFs and building's access to MDFs/IDFs with proxy cards.

Goal: Implement Unified Communication with one phone system countywide.

Objective: Replace 100% of Yuma County phone system with unified communication capability by FY2018.

Indicator: Percentage of county phone system with Unified Communications capability.

Current Status: 20%

Strategy: Modernizing our technical communications infrastructure by retiring gold and legacy systems.

Geographic Information Systems (GIS)

County Resources

Goal: Sustain the evolution of the Yuma County Enterprise GIS System.

Objective: Annually, add/improve one feature to an existing supported agency.

Indicator: Number of features added/enhanced to an existing agency.

Current Status: 1

Strategy: 1) Continue maintenance to the Enterprise License Agreement (ELA) with ESRI to allow GIS tools and software to be made available where needed within the County's infrastructure and the GIS infrastructure system to ensure availability (up time) and optimal performance 2) GIS Division performs outreach and needs assessments for County departments in order to plan the architecture for GIS expansion into new agencies 3) Provide sufficient training and technical support to GIS staff and new agency users 4) Perform monitoring and feedback reviews for all agency users.

Objective: Annually, increase the GIS system by adding one new agency.

Indicator: Number of agencies in the GIS system.

Current Status: 1

Strategy: 1) Continue maintenance to the Enterprise License Agreement (ELA) with ESRI to allow GIS tools and software to be made available where needed within the County's infrastructure and the GIS infrastructure system to ensure availability (up time) and optimal performance 2) GIS Division performs outreach and needs assessments for County departments in order to plan the architecture for GIS expansion into new agencies 3) Provide sufficient training and technical support to GIS staff and new agency users 4) Perform monitoring and feedback reviews for all agency users.



INFORMATION TECHNOLOGY

PERFORMANCE REPORTING (CONT)

Infrastructure (Concluded) *County Resources*

- Goal:** Improve IT Standardization with higher security service.
- Objective:** To achieve 100% of IT Standardization by FY2018.
- Indicator:** Percentage of ITS Standardization achieved.
- Current Status:** 20%
- Strategy:** 1) Implement IT-Monitoring solution 2) Network Refresh Plan in Life Cycle Program 3) Create additional Infrastructure positions to support Standardization and security.

SIGNIFICANT ACCOMPLISHMENTS

- ✓ For permits and applications, all major department services are linked to unified development functions through a single-point project management system. E-access through the internet is included so the public can observe the progress of a permit and inspections until completion. In addition, workflow status is provided throughout the Permits-Plus system for internal staff use.
- ✓ Returning 20% of the annual budget while still completing two major projects; Oracle R12 and the backup strategy.

PERFORMANCE REPORTING (CONT)

QUICK FACT:

The GIS Division is continuing the process of building a better enterprise system. This flexible system has already started to be integrated internally with other County systems, such as Assessor's Office Tyler Eagle (CAMA) and Public Works Cartegraph. Other Yuma County Departments being assisted with mapping needs and GIS data usage include Elections Services and Recorder's Office. Another component of Yuma County's GIS is one that the public can access via a user-friendly interface. This is being accomplished through a combination of Geocortex and ArcGIS Server applications. As Yuma County's GIS continues to mature, users are enjoying quicker access to increased quantities of spatial data, thus keeping costs down and saving tax dollars.

INITIATIVES NEW FOR 2014

This is a continuation budget this fiscal year. There are no major new initiatives, programs or additional resources.



INITIATIVES PRIOR YEAR STATUS

Desktop / Customer Support:

- Reduce the percentage of Help Desk related telephone system issues (excluding adds, moves, and changes).

Status: Ongoing

- Reduce time to install new / replacement PC's and shorten time from delivery to user desktop.

Status: Ongoing

- Allow users to reset their own passwords.

Status: Ongoing

GIS:

- Continue to meet the increasing needs of the development and implementation of the Enterprise GIS Project.

Status: Completed

- The GIS Division will assume the hosting, maintenance, and future development of the Geocortex Web mapping application from Latitude Geographic's beginning in November 2011.

Status: Completed

STAFFING LEVELS

Authorized Positions by Major Function

	2010-11	2011-12	2012-13	2013-14
Chief/Deputy Chief Info Officer	2.00	2.00	2.00	2.00
Administration	2.00	2.00	2.00	2.00
Desktop Support	7.00	7.00	7.00	7.00
Application Support	4.50	4.50	4.53	5.00
Security/Compliance	0.50	0.50	0.50	0.50
Infrastructure Support	8.00	8.00	8.00	8.00
GIS	0.00	0.00	5.00	5.00
Total	24.00	24.00	29.03	29.50

Authorized Positions by Funding Source

	2010-11	2011-12	2012-13	2013-14
General fund	24.00	24.00	29.03	29.50
Special revenue funds:				
Recorders fund	0.50	0.50	0.47	0.00
Total	24.50	24.50	29.50	29.50

The department will add .47 FTE's transferred from Recorder's Office. The department's staffing is primarily funded by the General Fund.



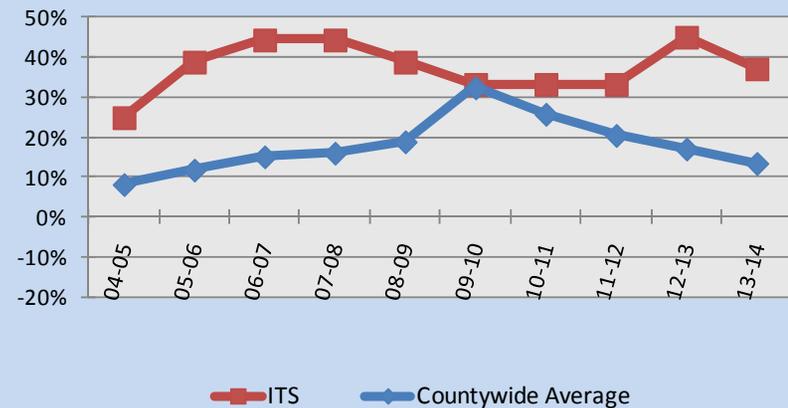
INFORMATION TECHNOLOGY

STAFFING LEVELS

Authorized Positions by Classification

	2010-11	2011-12	2012-13	2013-14
Chief Information Officer	1.00	1.00	1.00	1.00
Deputy Chief Information Officer	1.00	1.00	1.00	1.00
Network Manager	2.00	2.00	2.00	2.00
Applications Support Manager	1.00	1.00	1.00	1.00
Network Systems Administrator	1.00	1.00	1.00	1.00
ITS Program Manager	1.00	1.00	1.00	1.00
Customer Support Manager	1.00	1.00	1.00	1.00
Database Administrator	1.50	2.00	0.53	1.00
Systems Administrator	2.00	2.00	3.00	3.00
Telecomm. Administrator	1.00	1.00	1.00	1.00
Infrastructure Technician	2.00	2.00	2.00	2.00
Computer Technician II	2.00	2.00	2.00	2.00
Help Desk Operator, Senior	1.00	1.00	0.00	0.00
Compliance Specialist	0.50	0.00	0.00	0.00
Computer Technician I	3.00	3.00	5.00	5.00
Help Desk Operator	1.00	1.00	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
Office Specialist III	0.00	0.00	0.50	0.50
GIS Analyst I	0.00	0.00	3.00	3.00
GIS Manager	0.00	0.00	1.00	1.00
GIS Coordinator	0.00	0.00	1.00	1.00
Total	24.00	24.00	29.03	29.50

Information Technology Services' Growth in Positions Compared to FY04 Base Yr. - All Funds



Information Technology's staffing level has increased by 37.2%. This is higher than the Countywide Average of 13.5%.

INFORMATION TECHNOLOGY



FUNDING LEVELS

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

Personnel: There are no substantial changes this fiscal year.

Supplies and Services: The net decrease is primarily the result of reductions to the Small Tools line item in the Life Cycle budget.

Capital Outlay: There is no Capital Outlay budgeted this fiscal year.

ITS & GIS Operations	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ 2,912,018	\$ 2,995,304	\$ 3,314,663	\$ 1,548,717	\$ 3,382,386	2.04%
Special Revenue	93,362	123,875	255,500	255,500	139,300	-45.48%
Balance Forward	235,190	51,244	50,289	52,778	50,289	0.00%
Total Sources	\$ 3,240,570	\$ 3,170,423	\$ 3,620,452	\$ 1,856,995	\$ 3,571,975	-1.34%
Uses						
Personnel	1,805,060	1,702,450	1,972,637	205,460	2,036,715	3.25%
Supplies & Services	1,329,782	1,378,908	1,597,526	1,553,451	1,484,971	-7.05%
Capital Outlay	31,484	36,287	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	50,289	47,795	50,289	0.00%
Total Uses	\$ 3,166,326	\$ 3,117,645	\$ 3,620,452	\$ 1,806,706	\$ 3,571,975	-1.34%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	(23,000)	-	-	-	-	N/A
Total Other Sources & Uses	\$ (23,000)	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ 51,244	\$ 52,778	\$ -	\$ 50,289	\$ -	N/A