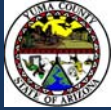# INFORMATION TECHNOLOGY

**Ed Jin,
CIO**

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.

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.

2013-2018 OBJECTIVES

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

CR- Maintain 99% of data integrity during application performance and data retrieval by FY2018.

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

CR- Increase technician's certification to 50% by FY2018.

CR- To close 90% of work orders within the deadline by FY2018.

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

CR- 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.

CR- To Replace 100% of Yuma County phone system with unified communication capability by FY2018.

CR- Annually, add/improve one feature to an existing supported agency.

CR- Annually, increase the GIS system by adding one new agency.

CR- To achieve 100% of IT Standardization by FY2018.

Strategic Plan: www.yumacountyaz.gov/strategicplan

2014 RESULTS

- ✓ One (1) ERP system identified.

- ✓ 19% of data integrity is maintained during application performance and data retrieval.

- ✓ 100% of computer upgrades are completed within 30 days of hardware arrival onsite.

- ✓ 10% of technicians are certified.

- ✓ 80% of work orders are closed within deadline.

- ✓ 0% of Wireless Application Protocol (WAP) service is implemented.

- ✓ 20% of implementation of access control completed.

- ✓ 20% of county phone system has been replaced with Unified Communications capability.

- ✓ 1 added/enhanced feature to an existing supported agency is complete.

- ✓ 1 new agency has been added in the GIS system.

- ✓ 20% of ITS Standardization is achieved.

PERFORMANCE REPORTING

Significant Accomplishment:

- ✓ Increased Internet Bandwidth from 20MB to 60MB without spending more.

- ✓ Successfully replaced SAN Storage with about $20,000 saving.

- ✓ Implemented Phone Traffic Monitoring (Mitel System).

- ✓ Installed Proxy Access Control for MDF/IDF for better physical security.

- ✓ Expanded GIS Services (Pictometry, ARcGIS Online).

- ✓ Became more competitive in Desktop Support Talent acquisition with increased compensation.

- ✓ Won Special Achievement in GIS Award by ESRI.

PERFORMANCE REPORTING-(Concluded)

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.	100%	100%	100%	100%	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.	0%	20%	40%	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%

INFORMATION TECHNOLOGY

AUTHORIZED FULL TIME EQUIVALENT

Authorized Positions by Major Function				
	2011-12	2012-13	2013-14	2014-15
Chief/Deputy Chief Info Officers	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	6.00
Application Support	4.50	4.53	5.00	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	5.00	5.00	5.00
Total	**24.00**	**29.03**	**29.50**	**28.50**

The decrease in 1 FTE is due to a Computer Support Specialist I position being transferred to Non Departmental.

2015 ANNUAL BUDGET

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

Personnel: The net increase is primarily the result of increases in the Health Insurance and Other Employee Benefits line items.

Supplies and Services: The net increase is primarily the result of an increase in the Small Tools Less Than $2,000 line item in the Life Cycle budget.

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

ITS Operations	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	$ 2,995,304	$ 2,888,308	$ 3,338,581	$ 3,162,407	$ 3,327,054	-0.35%
Special Revenue	123,875	218,060	139,300	139,300	276,000	98.13%
Balance Forward	51,244	52,778	50,289	53,062	53,062	5.51%
Total Sources	**$ 3,170,423**	**$ 3,159,146**	**$ 3,528,170**	**$ 3,354,769**	**$ 3,656,116**	3.63%
Uses						
Personnel	1,702,450	1,702,056	1,992,910	1,816,736	2,019,742	1.35%
Supplies & Services	1,378,908	1,379,877	1,484,971	1,484,971	1,583,312	6.62%
Capital Outlay	36,287	24,151	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	50,289	-	53,062	5.51%
Total Uses	**$ 3,117,645**	**$ 3,106,084**	**$ 3,528,170**	**$ 3,301,707**	**$ 3,656,116**	3.63%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	N/A
Other Restricted	**$ 52,778**	**$ 53,062**	**$ -**	**$ 53,062**	**$ -**	N/A