



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.

- ✓ One (1) ERP system identified.

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

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

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

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

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

- ✓ 10% of technicians are certified.



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2013-2018 OBJECTIVES-(Concluded)

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

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

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

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

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.

- ✓ 20% of implementation of access control completed.

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

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

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

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

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

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

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

- ✓ 20% of ITS Standardization is achieved.

Strategic Plan: www.yumacountyaz.gov/strategicplan



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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.	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%

AUTHORIZED FULL TIME EQUIVALENT

Authorized Positions by Major Function				
	2012-13	2013-14	2014-15	2015-16
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	6.00	6.00
Application Support	4.53	5.00	5.00	7.00
Security/Compliance	0.50	0.50	0.50	0.50
Infrastructure Support	8.00	8.00	8.00	8.00
GIS	5.00	5.00	5.00	5.00
Total	29.03	29.50	28.50	30.50

Department transferred 1 FTE for System Analyst and 1 FTE of a System Administrator position from Department of Development Services.



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2016 ANNUAL BUDGET

Revenue: General Fund support is at the level needed for General Fund expenditures. The reduction in Special Revenue is the result in a projected decrease in the Agency Reimbursements line item in the Life Cycle fund.

Personnel: The net increase is primarily the result of the transfer of two positions from Development Services.

Supplies and Services: There are no substantial changes this fiscal year.

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

ITS Operations; GIS	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimate 2014-15	Budget 2015-16	% Change
Sources						
General Revenue	\$ 2,888,308	\$ 2,919,639	\$ 3,327,054	\$ 2,516,945	\$ 3,528,485	6.05%
Special Revenue	218,058	122,868	276,000	276,000	250,000	-9.42%
Balance Forward	52,778	53,060	53,062	45,032	45,032	-15.13%
Total Sources	\$ 3,159,144	\$ 3,095,567	\$ 3,656,116	\$ 2,837,977	\$ 3,823,517	4.58%
Uses						
Personnel	1,702,056	1,763,835	2,019,742	1,283,161	2,197,230	8.79%
Supplies & Services	1,379,877	1,280,737	1,583,312	1,509,784	1,581,255	-0.13%
Capital Outlay	24,151	5,963	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	53,062	-	45,032	-15.13%
Total Uses	\$ 3,106,084	\$ 3,050,535	\$ 3,656,116	\$ 2,792,945	\$ 3,823,517	4.58%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ 53,060	\$ 45,032	\$ -	\$ 45,032	\$ -	N/A