

Pinal County - Managing For Results

Annual Report

FY 2009-2010

INFORMATION TECHNOLOGY

Business Applications and Support

Application Development Services

KR % increase in the number of electronic forms available online

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
10.00%	7.69%	12.00%	9.62%	11.00%	11.54%	18.00%	28.85%	28.00%	28.85%	28.00%

For the year, 15 new electronic forms were added and 21 requests were received. This is an increase of over 28% from the previous year which far exceeded our annual goal of 10%. The demand for electronic forms rose significantly during the last quarter. We attribute this to the county's efforts in encouraging site owners to take advantage of our online forms capabilities and keeping their sites up-to-date. Also, many of the new forms that were added came from new websites such as the new economic development website. We are hopeful that the recent increase in demand for electronic forms will continue and will be increasing our annual target for next year.

KR % increase in the number of transactions citizens can conduct online

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
15.00%	7.41%	15.00%	11.11%	13.00%	11.11%	11.11%	11.11%	11.00%	11.11%	11.00%

For the year, 3 new online transactions were added and 15 requests were received. We missed our annual target of 15% by only 1 online transaction. Although this area is a priority for the county, other priorities kept all team members busy on other large projects for most of the year which left us without the resources needed to pursue adding new online transactions. Another major factor that impacts this measure is the funding and implementation of a platform for providing secure online access that integrates with county systems. Once that is in place, many types of online transactions will become possibilities for us to implement.

Application Support Services

KR % of applications operating on current version

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
80.00%	89.90%	85.00%	75.93%	82.00%	77.78%	81.00%	82.57%	81.00%	81.37%	81.00%

The group had 3 systems consistently throughout the year that were not upgradable. The three systems were Biztalk, Autocad and JD Edwards. We were not able to upgrade these systems due to funding issues or end of life. We had over 100 upgrades or enhancements this fiscal year and this measure helped manage the applications version status effectively.

KR % of requests received application related projects will be completed by the end of FY 09-10

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
50.00%	95.00%	43.00%	120.00%	48.00%	80.00%	47.00%	51.01%	51.00%	51.01%	51.00%

Our yearly total was just above 50%. When we adjusted the definition of projects just to include enterprise level projects this lowered our per month project numbers tremendously but we still managed to keep our percentage above 50%. We have completed 101 projects total for the year and received 198 requests for the year. Next year's estimates for number of enterprise level projects will be significantly lower but the percentage should stay around 50%.

KR Supported Business applications will be available % of the required business hours. (uptime)

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
99.00%	97.64%	98.00%	96.73%	98.00%	98.89%	99.00%	99.86%	98.00%	98.28%	98.00%

Our uptime percentage for the year ended up just .75% of our original goal. We had some major issues with OnBase the first few months of the fiscal year that hurt our uptime percentage. We planned and separated different applications with better hardware and application updates. The collective goal was to stabilize all applications so if there is an outage it is hardware or network related, not application issues. The second half of the year demonstrated our group was headed in the right direction. We will continue to plan and manage our applications to fully optimize each application's full potential and readiness.

INFORMATION TECHNOLOGY

Business Applications and Support

Electronic Document Management

KR % of County Departments will have the ability to search and retrieve documents electronically.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
28.00%	26.67%	28.00%	27.88%	31.00%	28.48%	31.00%	27.27%	27.00%	27.58%	27.00%

The BOS (Board of Supervisors) resolution cases were brought online in August. In December we began scanning PCSO Human Resource Training records. Our yearly adjusted target is 28%. Of 55 listed County departments we currently have 15 using OnBase which is 27%. The cost of the requesting department of imaging their records would consist of OnBase licensing and possibly additional staffing to prep existing documents for scanning. It is unlikely new departments will be brought online until budget concerns have been addressed.

Geographic Information Services

KR % of GIS Data modifications (Service Requests) completed within 48 hours of request

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
90.00%	95.97%	90.00%	96.30%	93.00%	95.56%	92.00%	77.01%	91.27%	91.27%	91.27%

Performance for the year was slightly better than anticipated. This was due to increased focus, better communication, and process refinements. Additional process changes in the way work orders are handled for next FY are underway. We expect this will bring additional efficiencies in work order processing and increase time focused on projects and enhancements.

Citizen Information Program

Citizen Contact Center

KR % of accurate answers provided to the public as determined by Quality Assurance process.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
95.00%	94.47%	95.00%	95.19%	95.00%	93.05%	95.00%	91.02%	94.00%	93.41%	94.00%

Throughout the fiscal year, the Contact Center experienced almost a total turnover of staff. This turnover had an effect on each month's accuracy. The Annual Target was missed by approximately 1 1/2%. This is due to the change in staff and the implementation of the new CRM solution in April. There is a task team that has been created to review all processes and procedures in the CCC to look for opportunities to improve accuracy, as well as the efficiencies in the operation.

Enterprise Communication Program

Desktop Support

KR % of Desktop service requests resolved within 1 business day from receipt.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
80.00%	80.50%	80.00%	71.93%	60.00%	54.54%	60.00%	43.72%	60.00%	63.45%	60.00%

Over the past year the Help Desk and PC Techs adjusted the calculation of this measure. The measure was on an upward trend until Q4 as unexpected absences occurred. In addition, the Help Desk had one of its employees resign. CYE was adjusted to 38% to reflect inability to sustain a quicker response time. Overall annual percentage around 60%

INFORMATION TECHNOLOGY

Enterprise Communication Program

Network Operations

KR % of network uptime for critical locations during normal business hours.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
99.90%	100.00%	99.90%	99.98%	99.90%	99.90%	99.90%	100.00%	99.99%	99.97%	99.99%

The Network, including all locations and servicing points, was very stable this past year, during business hours, as we met our target with an annual uptime of 99.97%. This was achieved by us having the funding, resources and maintenance contracts in place to help maintain the equipment and services that make up our Network at all locations throughout the County. However, in-house technical resources were overtaxed. Overtime and extended hours were required to manage the Network due to limited personnel resources and the limited knowledge/experience with some of the newer technologies that were required to support the new applications, security and remote access needs for the County. Additionally, we were grateful to be able to utilize vendor support to help enhance the Network and improve monitoring capabilities and remote management functionality so we can continue to keep equipment and services up and operations. We expect continued growth next year with our Network environment, especially with the demand for more Internet applications, Internet and remote access, and related communications services. More focus on network security is critical, especially as the County expands its use web browser applications and external interfaces. Our hope is that we will be able to add additional staff, provide training to our staff and hire outside vendor support to help us continue to meet are target - sustain Network service, provide optimal uptime and availability - to meet the growing needs of the County.

Radio Technology Services

KR % of time Public Safety Radio Network is available 24x7.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
99.80%	100.00%	99.80%	100.00%	99.80%	100.00%	99.80%	100.00%	100.00%	100.00%	100.00%

For the past year we had no major outages reported that affected an entire radio site or impacted primary radio operations (due to an equipment or facilities failure). All three major radio sites (Pinal Peak, Sacaton Mtn, Mt. Lemmon) remained up and operational. We were 'very' lucky with weather this past year and all the power outages we had were covered by battery and/or generator backup, successfully. We continue to add improvements to these sites to assure that equipment failures are handled by backup equipment and facilities; ie batteries, generators, repeaters and antennas. Additionally, we work to improve our maintenance and monitoring capabilities at these sites to limit the impact of any partial or complete site failure...and will continue to do so within budget.

System Administration

KR % of the time enterprise systems will be available to end users.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
99.00%	99.79%	99.00%	99.75%	99.00%	99.91%	99.00%	99.88%	99.50%	99.83%	99.50%

Exceeding the YE estimate measure took a combined team effort. New procedures, communications and testing strategies developed from this expectation, and the team's effort worked favorably in exceeding this goal. This coming year, we need to expand on these developments to ensure system availability and continue customer satisfaction and support.

Telecom & AVS Infrastructure

KR % of PBX services available.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
99.00%	99.99%	99.99%	100.00%	100.00%	99.96%	99.90%	99.97%	99.97%	99.97%	99.97%

This past year we met our target with an annual average uptime of 99.960%. Most outages occurred as a result of circuit outages and/or facility (power/UPS, etc) issues. Uptime was mainly a result of technical support and response – exceptional efforts that the Team provided in keeping hardware and software updated and in good working order. We still have some older telephone systems that have reached their end-of-life support from the manufacturers, making parts and repairs more difficult and could cause major outages in the future. We have identified the upgrades that are needed and continue to apply for funding to address the problems. Additionally we work to upgrade technology including VoIP convergence and further system and service consolidation to lower costs and improve services.

INFORMATION TECHNOLOGY

Program Management Office

Enterprise Project Services

KR % of total Information Technology 18 month plan projects managed by the Program Management Office.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
20.00%	26.47%	20.00%	40.82%	40.00%	30.95%	20.00%	40.63%	32.44%	32.44%	32.44%

Project Server site has been configured and is now functioning for processing project plan updates, New Project Proposal Requests, and NPP Status'. There have been 8 projects completed by the PMO this fiscal year. We placed 1 project on hold per the Project Sponsor's request. We are completing two active projects that continue into FY 2010/11. We have received 9 New Project Proposals for approval of projects this quarter (3 from May). Of these, 8 have requested PMO management. PMO is determining project schedules per PMO resources. This will bring total PMO Managed projects beginning FY 10/11 to 10 projects managed

Administrative

Department Director

KR % of applicable Key Results achieved

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
100.00%	85.71%	90.00%	80.95%	90.00%	0.00%	86.00%	66.67%	83.47%	66.67%	83.47%

Information Technology closed out the fiscal year hitting 14 of 21 Key Result annual targets. During the year the Application Development Activity was able to increase electronic forms on the public website by 28.85%, exceeding their target of 10%. The Application Support Activity had over 100 upgrades or enhancements this fiscal year and the measure helped manage the applications version status effectively. Throughout the fiscal year, the Contact Center experienced almost a total turn over of staff. This turnover had an effect on each month's accuracy. The Annual Target was missed by approximately 1 1/2%. This is due to the change in staff and the implementation of the new CRM solution in April. There is a task team that has been created to review all processes and procedures in the CCC to look for opportunities to improve accuracy, as well as the efficiencies in the operation.

Desktop support continued to struggle throughout the year due to staff being out and inefficient processes and procedures. Missing staff and a very high expectation of having 80% of service requests completed in 1 business day have resulted in poor numbers. The Activity Manager has begun working closer with this group and I expect next year to see more realistic goals and better processes.

IT did not hit annual targets in the area of Records Management and Vehicle Management. IT has submitted and is currently waiting for LOA to review and approve the state's first general IT retention schedule. LOA is using Pinal County's as a model. Vehicle usage fell short of target - with 4 out of 5 vehicles hitting the target of 10,000 miles in a year. We continue to evaluate vehicle use, and have moved 2 excess vehicles to the Fleet pool for the coming year. We missed our annual target of 15% by only 1 online transaction. Although this area is a priority for the county, other priorities kept all team members busy on other large projects for most of the year which left us without the resources needed to pursue adding new online transactions. Another major factor that impacts this measure is the funding and implementation of a platform for providing secure online access that integrates with county systems. Once that is in place, many types of online transactions will become possibilities for us to implement..

KR % of surveyed customers who say they are satisfied or very satisfied with the services provided by the department

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
75.00%	98.37%	95.00%	96.83%	95.00%	100.00%	95.00%	100.00%	98.51%	98.51%	98.51%

I'm extremely surprised by the overall 98.51% satisfaction results on the surveys. There are several areas within IT that need improvement and this did not show up in our very basic survey. I look forward to getting the results from the internal survey the County is outsourcing. Hopefully this will provide the Department target areas to improve customer service.

Financial Services

KR % of non-construction payment authorizations (purchase orders) entered into the system within three business days of receipt of goods

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%	90.70%	92.00%	86.36%	90.00%	100.00%	90.00%	97.93%	94.76%	94.76%	94.76%

We continue to work to receive on payment authorizations as soon as possible. Staff understand that payment requests must be received on within 3 days of receipt of goods. Next FY we will include all services and good PO's. This year only included receipt of goods.

INFORMATION TECHNOLOGY

Administrative

Human Resources

KR % of all annual employee appraisals will be submitted to Human Resources by the end of January due date.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
98.00%	0.00%	98.00%	0.00%	98.00%	98.73%	98.73%	0.00%	98.73%	98.73%	98.73%

Total of 84 staff, 4 staff did not require an annual review, and minus 1 for CIO review performed by ACM.

Records Management

KR % of record series managed in compliance with legal and policy requirements as determined by the Arizona State Library of Archives.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
100.00%	0.00%	50.00%	0.00%	50.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Creating a document management plan, we have discovered is a very slow process. Pinal County IT Retention Plan as been submitted to the State Library of Archives for approval. The number of record series that IT submitted to the LOA is currently 16 and was established in late FY2009-10. We expect the plan to be approved next FY.

Training

KR % of training dollars spent that directly align to County or Department strategic goals.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
85.00%	0.00%	85.00%	0.00%	85.00%	0.00%	86.15%	86.15%	86.15%	86.15%	86.15%

Totals reflect pretrip authorizations for FY. While this measure show that 86% of my approved pretrip training dollars were spent on priority items, this measure does not help me manage the day to day need for training in general and does not show the value of sending staff to conferences that expose them to new technologies and ideas.

Vehicle Management

KR % of department vehicles operated more than 10,000 miles per year

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
95.00%	0.00%	80.00%	0.00%	80.00%	0.00%	80.00%	80.00%	80.00%	80.00%	80.00%

This year IT worked to rotate Department Vehicles to get the most utilization as possible. Working with Fleet we have decreased our inventory by 2 and traded 2 higher efficiency vehicles for 2 lower efficiency vehicles for next year. These 2 new cars will be used as campus cars.

KR % of department vehicles with preventative maintenance performed as scheduled

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
95.00%	100.00%	95.00%	77.78%	95.00%	0.00%	95.00%	100.00%	93.75%	93.75%	93.75%

IT achieved 93.75% of department vehicles with preventative maintenance performed as scheduled this fiscal year. We will continue to strive to achieve our annual target for this goal.