

# Pinal County - Managing For Results

## Annual Report

### FY 2010-2011

#### INFORMATION TECHNOLOGY

##### Business Applications and Support

###### Application Development Services

KR % increase in the number of electronic (fillable) forms available online

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
20.00%	2.99%	20.00%	4.48%	8.00%	7.46%	10.00%	29.85%	29.85%	29.85%	29.85%

For the year the Web team added 20 new electronic (fillable) forms which exceeded the annual target by 10. This results in a 29.85% increase from the prior year. While resources will continue to focus in this area it will become increasingly difficult to add the numbers the team has done in the past.

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

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
10.00%	3.33%	10.00%	6.67%	10.00%	6.67%	10.00%	6.67%	6.67%	6.67%	6.67%

For the year, two new online transactions were added which is one short of our annual target. This results in a 6.67% increase from the prior year. The team was on pace to complete the final transaction needed to achieve the target however several unforeseen delays pushed it's launch into the next FY (11/12).

KR % of Application Development projects completed by the end of FY 10/11 that align to County Priorities

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
55.00%	50.00%	55.00%	66.67%	66.67%	66.67%	75.00%	50.00%	50.00%	50.00%	50.00%

For the year, 4 projects were completed and 2 of those aligned with county priorities. This resulted in 50% of completed projects that align to County Priorities. Resource issues did cause more focus to be placed on Forms & Transactions which are County Priorities leaving less time for projects overall.

###### Application Implementation Services

KR % of business application projects completed by the end of FY 10/11 that align to County Priorities

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
30.00%	50.00%	30.00%	55.56%	50.00%	66.67%	58.00%	66.67%	66.00%	66.67%	66.00%

The yearend goal was well above the target due to the fact that we made our primary focus on these types of projects. The Treasurer's system, COGNOS, CAMA DataMart Integration, Accela/GIS Mobile Office were some of the big projects completed. Most County Priority projects are long term duration for completion because of the complexity, Electronic Plan Review, Electronic Medical Records are a few of these types of projects continue to be ongoing. They are expected to be completed next fiscal year.

###### Application Support Services

KR Supported Business applications will be available 99% of business hours

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
99.00%	99.54%	99.00%	99.82%	99.00%	99.64%	99.00%	99.86%	99.71%	99.71%	99.71%

Our uptime percentage this month was at 99.58% as we had only two small outages this month. We have a yearly average of 99% uptime and above. Our year end goal was exceeded.

# 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		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
35.00%	29.09%	30.00%	29.09%	30.00%	29.09%	29.00%	29.09%	29.00%	29.09%	29.00%

Our total departments with online access is 16, or 29% of total County departments. Only one new department was added during fiscal year - Development Services ACM Documents.

### Geographic Information Services

KR % of applicable business and online systems that integrate with GIS

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
10.00%	21.05%	21.00%	31.82%	36.00%			36.36%	36.36%	36.36%	36.36%

Only one integration project was completed this FY. This addition makes a total of 8 applicable business systems that integrate with GIS. There are other opportunities for integrations that will be sought and executed in the next FY as resources allow.

KR % of GIS projects completed that align to County Priorities

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
50.00%	100.00%	60.00%	0.00%	50.00%			50.00%	66.67%	66.67%	66.67%

This year 3 major GIS projects were completed and significant progress was made on a few others. The year ends with three projects completed two of which aligned to a County Priorities. This results in performance of 66% which exceeds the target of 50%.

### Program Management Office

KR % of total Information Technology projects managed by the Project Management Office.

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
20.00%	37.50%	20.00%	27.27%	66.67%	25.00%	25.00%	18.42%	18.42%	18.42%	18.42%

The end-of-year percentage for PMO managed projects for this fiscal year was 18.42%. Our goal was 20 % for the past year. Averaging the total of all IT projects open every month and the projects managed by the PMO; the PMO managed 24% of all IT projects over this past year.

### Public Safety System Administration

KR % of the time public safety systems will be available to end users 24x7

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
99.00%	99.30%	99.00%	99.69%	99.00%	98.47%	99.00%	98.77%	99.06%	99.06%	99.06%

The final uptime percentage for the public safety systems (RMS) for the past 12-month period was 99.06% which put us right at the targeted service level. Additionally we were able to install a new server environment including new storage this past month with minimum impact to operations. This was a mJOR accomplishments and will continue to be monitored and adjusted as needed to assure optimum performance and uptime.

## Customer Services Program

### Citizen Contact Center

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

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
96.00%	92.28%	96.00%	96.17%	96.00%	97.47%	96.00%	98.17%	96.00%	96.00%	96.00%

The department showed continual improvement throughout the year. Exceeding the goal the last half of the year supported meeting the goal for the year.

# INFORMATION TECHNOLOGY

## Customer Services Program

### Help Desk

KR % of incident calls resolved on first point of contact

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
50.00%	28.86%	50.00%	39.19%	50.00%	35.60%	50.00%	38.39%	35.24%	35.24%	35.24%

Our percentage did come up a little in the last month as expected due to hiring some new staff. We did not meet our goal all year on this measure. We never had correct staff and knowledge base. We should be much better for the coming fiscal year.

## Infrastructure Management

### Audio-Video and Door Access Infrastructure

KR % of Door Access services available during business hours

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
99.00%	99.99%	99.00%	99.65%	99.67%	100.00%	99.78%	99.99%	99.90%	99.90%	99.90%

This years door access system far exceeded expectation and growth continues to be requested by multiple depts. Expectation of 229 doors was surpassed and is currently at 251. Additional panels, maint. items and additional quotes continue to challenge time expectations. Unrelated door access items (Key Watcher and Adult Det. DVR systems) were transferred to the Public safety div in Jan to help consolidate AVS support efforts. Credential updates, additions and regular maint. items continue to be the most time consuming. Video arraignment and audio systems at the Superior court have also been time factors this year. Efforts in documentation and active maps will be focus for this coming year.

### Desktop Support

KR % of break/fix incidents resolved within 1 business day

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
80.00%	63.40%	80.00%	45.05%	60.00%	39.92%	45.00%	29.58%	45.95%	45.95%	45.95%

Over the past fiscal year we experienced a steady decline in the number of break/fix service requests completed and the percentage finished in one business day. Changes in personnel have made it difficult to sustain higher percentages. In October 2010, Matthew DiMuzio, a PC Technician was moved over to Sys Admin (Public Safety) to support Sheriff mobile data computers and Abner Sarazua replaced him in our team. Abner's move to Desktop Support in October 2010 brought on two distinct challenges; his responsibilities to maintain Audio/Visual devices moved over to our team and Abner's limited computer experience caused a larger than normal learning curve when compared to a seasoned technician. He was then tasked in May 2011 with Windows 7 hardware discovery further decreasing his time to work on break/fixes. In January 2011 Desktop Support lost Bradley Matteson to the Help Desk; his position as PC Analyst was not re-filled in Desktop Support. To further explain the declining numbers, Robert Burgette has been dedicated to Windows 7 roll-out for the past three months. Chan has assisted with Windows 7 project for a total of 3 weeks over the past two months.

## Network Infrastructure and Administration

KR % average network uptime rate during normal business hours at each location

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
99.90%	98.69%	99.90%	99.19%	99.90%	98.65%	99.00%	100.00%		99.13%	99.00%

With increased redundancy out uptime has remained high

## Radio Technology Services

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

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
99.80%	99.42%	99.80%	100.00%	99.80%	100.00%	99.80%	99.86%	99.82%	99.82%	99.82%

No major impacts or outages reported this past year. The only outages reported were a result of us going over our allotted planned outage window that caused Dispatch to run all traffic on a common radio channel, causing some contention at times for handling multiple calls. We did experience a handful of commercial power outages this past year, but the generator(s) were able to handle the transfer without any impact to operations. We continue to work on optimizing our radio network to improve our coverage especially for portable radio transmissions.

# INFORMATION TECHNOLOGY

## Infrastructure Management

### Server Infrastructure and Administration

KR % average server system uptime rate during normal business hours.

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
99.90%	99.99%	99.90%	99.99%	99.90%	99.99%	99.90%	99.97%	99.90%	99.99%	99.90%

The annual goal of 99.90% has been exceeded as this year's server uptime is 99.99%. The results are a direct reflection of the redundancy, maintenance and monitoring of the server infrastructure.

### Telecommunications

KR % of voice system (PBX) services available during business hours

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
99.90%	99.34%	99.90%	99.98%	99.78%	100.00%	99.83%	99.95%	99.95%	99.95%	99.95%

We have experienced approx 185 hours of down time this year. This calculates to 97.8% total up-time for the year. The majority of this down time is related to both power outages and Qwest circuit outages. There were approx 8 hours of Pinal County related outages due to equipment failure. Going forward, we have upgraded a high availability PBX to RIs 7.5 and will continue to build out IP Voice network platform for 2011-2012..