

# Pinal County Performance Management

## Annual Report

### FY 2011-2012

#### INFORMATION TECHNOLOGY

##### Application Implementation

**R**  
**SBP** % of business application projects completed by the end of FY 11/12 that aligns to County Priorities.

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
50.00%	100.00%	35.00%	0.00%	65.00%	75.00%	60.00%	60.00%	60.00%

No new CP projects were completed in June. We are on the brink of completing the Extranet project that is a CP but a few loose ends after go live prevent the project from being complete.

**R**  
**SBP** % of IT projects managed by PMO.

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
20.00%	26.09%	23.00%	34.43%	30.00%	19.70%	12.00%	16.36%	24.30%

Steadily managing three projects: Upgrade to EnterpriseOne, Extranet Infrastructure Implementation, and CAMA. Extranet Infrastructure was completed June 29th. CAMA is only open to complete the SQL conversion which the vendor will not be ready to perform until after they complete testing end of September. Assessor's Office will require the upgrade to production not occur until the following summer. Integration into Development Services for permitting information and install of MatixMobile will occur in CAMA project as well. Will take on another project next fiscal year.

**R**  
**SBP** % of requests received for enterprise application related projects will be completed by the end of FY 11/12

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
30.00%	6.67%	20.00%	3.70%	5.00%	31.91%	35.00%	37.86%	37.86%

This month we were able to complete 1 more enhancement to close out the year. This month everyone is working on large CP projects or projects that are multiple months in length so we were not able to complete any others. 2012/2013 could turn out to be a big year for us project wise.

**S**  
**SBP** By 2012, Pinal County will provide secured online interactive services (such as permits, tax payments, etc)

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
	NOT		OT		NOT		OT	OT

For our part (Implementation Team) we have completed the Extranet Portal project to the point of go live. The portal enabled the Treasurer to add new secure online services and for us to add some new GIS features to the web. Now that the County has a secure web portal, new interactive services (Real Time) can now be deployed. The next interactive service to be added will be a new "Online plan review and permit application". Plan review and permit application is a slotted to go live towards the end of this year.

# INFORMATION TECHNOLOGY

## Chief Information Officer

R  
SBP % of surveyed customers who say they are satisfied or very satisfied with the services provided.

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
85.00%	97.06%	90.00%	97.87%	95.00%			96.15%	96.99%

3rd Quarter: 27 Surveys 26 positive, 1 not positive.

4th Quarter: 25 Surveys 24 positive, 1 not positive.

Overall a 96% satisfaction rating is really good. Next year we must increase project and enhancement time, thus decreasing resolution times for end users. I would expect to see a decrease in satisfaction if this occurs.

O  
SBP Average resolution time (days) for IT incidents.

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
4	3.3	4	3.4	4			2.6	2.6

3rd Quarter 3454 Tickets Avg 2.3 days

Total for the year was 37,519 tickets with an average closure time of 2.6 days. IT Management focused on making sure tickets did not linger in the system. We found that only a 2% error rate of unclosed tickets could impact the overall number. With reduced staff but improved workflows and communication, overall the department is delivering good daily operational support. However, time on projects has decreased and fewer projects and enhancements have been able to get started. Keeping the "ship floating" takes a lot of time and resources. In areas that have been hitting their incident times, a focus on projects has occurred, thus trying to increase project time while maintaining incident times.

## Document Processing Center

R  
SBP % of pages scanned that are part of routine department scanning obligations.

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
40.00%	64.53%	56.00%	58.65%	60.00%	89.37%	80.00%	78.70%	72.11%

EDM scanned a total of 30,286 pages in June for routine obligations. This is 80.72% of all pages scanned for June (37,520) Total pages scanned year to date for routine obligations is 266,550 or 72.24%. This far exceeds our target of 40% target.

O  
SBP Number of pages scanned.

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
595,000	129,477	410,000	83,389	420,000	83,788	420,000	99,485	396,139

Total scanned for June 2012 is 37,520 - 30,286 for current and routine obligations. In June the Document Processing Center completed scanning for Finance W9's documents. At current demand we are unable to commit significant resources to our backlog projects.

Total pages scanned for year is 369,000. Remaining Ongoing backlog projects are Assessor Parcel Maps, IT Security Forms, and Fleet Vehicle Records.

# INFORMATION TECHNOLOGY

## Geographic Information Services

O  
SBP Average resolution time (days) of GIS incident assignments.

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3	5.9	3	2.9	3.5	4.2	4.3	4.1	4.1

In the fourth quarter a total of 38 incidents were resolved in an average of 3.1 days. Fewer complex long duration incidents combined with better communication and incident handling among GIS staff members can be credited for the improved performance over last quarter. Overall for the year the team resolved 155 incidents in an average of 4.1 days. This exceeded the annual target of 3 days established in the business plan for the year. 2 of the 155 annual incidents had a combined resolution time of over 172 days. If these 2 incidents would have been resolved within the targeted 3 days, the annual average resolution time would have been reduced to 2.9 days. Processes to regularly review and resolve open incidents are expected to mitigate these long duration incidents.

O  
SBP Data features maintained

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
4,608,694	4,642,616	4,800,000	5,006,706	5,060,000	4,907,390	5,000,000	4,944,744	4,944,744

The quarter ended with increase of over 37,000 features. This fiscal year over 300,000 features were added bringing the total features maintained in the enterprise GIS database to 4,944,744. The largest increases were seen in the Area Drainage Master Plan (ADMP), Structure Footprints, and Active Voter datasets. The vast majority of the features added this year require minimal maintenance by the GIS staff. While similar controlled feature growth is expected next year a significant portion of the focus will be on use of existing tools and the implementation of new tools that leverage the features currently maintained.

## Network and Server Infrastructure

R  
SBP % network availability

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
99.90%	99.99%	99.90%	99.18%	99.00%			0.00%	99.59%

With the loss of the Network team this year the priority was to transition as much knowledge to our outside vendor as quickly as possible. As it is was very difficult to accurately determine network availability in the past with a full staff, % of network availability was not tracked the last six months of the year. In the past we have not seen a problem in this area and have not changed processes or procedures with this information. Unless we are able to accurately track this measure in the future without manual processes this measure has been dropped for next year.

R  
SBP % server availability.

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
99.90%	98.44%		97.34%	99.00%			0.00%	97.89%

With the loss of most of the Server team this year the priority was to transition as much knowledge to existing staff and to our outside vendor as quickly as possible. As it is was very difficult to accurately determine server availability in the past with a full staff, % of server availability was not tracked the last six months of the year. In the past we have not seen a problem in this area and have not changed processes or procedures with this information. Unless we are able to accurately track this measure in the future without manual processes this measure has been dropped for next year.

O  
SBP Average resolution time (days) of Network incident assignment

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3	1.7	3	1.9	3			2.8	2.8

3rd Quarter Resolution time = 6.0 days  
4th Quarter Resolution Time = 3.7 days  
Annual resolution time = 2.8 days

O  
SBP Average resolution time (days) of Server incident assignment

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3	1	3	1.8	3			2	2

3rd Quarter Resolution time = 4.2 days  
4th Quarter Resolution time = 2.7 days  
Annual resolution time = 2.0 days

# INFORMATION TECHNOLOGY

## Operations (Help Desk, Customer Contact Center, PC Techs, Application Support)

R  
SBP % of business applications that have on-line user guides.

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
25.00%	45.71%	60.00%	45.71%	60.00%	45.71%	50.00%	45.71%	45.71%

We will not be creating any more on-line training.

R  
SBP % of business systems operating on current version.

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	91.67%	90.00%	97.14%	90.00%	93.75%	90.00%	90.63%	93.33%

We only have three applications that are not on their current available version. Onbase and Accela are currently tested on the latest version and are waiting on servers or customers for further testing for the new production versions. Citrix was renewed after all as a vendor so there will be planning and testing to upgrade to the latest version. The number applications needing upgrades will fluctuate as new application version become available. We will continue to monitor.

R  
SBP % of Customers Call Center calls will be answered in 20 seconds

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
80.00%	53.68%	70.00%	25.29%	70.00%	59.69%	70.00%	72.00%	51.58%

The increase of the target from the previous month is due to the decrease of calls. The decrease of calls is due to the end of the tax event that historically ends in May. The increase of the target is also due to an adequate staffing model.

R  
SBP % of IT support incidents resolved on first point of contact.

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
60.00%	30.55%	60.00%	39.93%	60.00%	40.41%	60.00%	37.90%	37.84%

As the team continues to improve their skills this measure will improve. The team decreased slightly this quarter as we lost a team member to promotion. We had 37.02 for a yearly first point of contact. We had 40.3% for the quarter and we had 41.3% for the month of June. We will continue to train the staff and new staff to help improve this measure.

O  
SBP Average Application Support incident assignment resolution time (days)

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
2	2.1	2	1.9	2	1.1	2	2.4	2.4

As anticipated, since we are not fully staffed, our number slipped just a little. We have veteran employees that compensated for an understaffed helpdesk. Total assignments were 507 for the quarter with an average resolution of 1.2 days. We had 2014 assignments for the year with an average of 2.4 days to resolve. Our average was more than cut in half since the beginning of the year.

O  
SBP Average resolution time (days) of PC Tech incident assignment

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3	5.2	4	5.8	4	3.7	3.5	4.5	4.5

Our quarterly report (April '12 to June '12) shows the amount of requests remained the same as last quarter, 364 incident assignments closed. However, there was a reduction in the average time (days) that a ticket was opened, last quarter 3.7. This past quarter dropped to 2.5 days on average. We are closing out the year with an annual average of 4.5 days to close incident assignments.

# INFORMATION TECHNOLOGY

## Public Safety Activity

R  
SBP % average uptime of primary radio channels.

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
99.90%	99.54%	99.75%	100.00%	99.75%	100.00%	99.85%	100.00%	99.88%

No major outages or impacts to operations noted this past year. We did have interference issues, especially on PCSO2, but Dispatch used backup channel(s) as needed to avoid impacts to operations. We also completed annual PMs to repeaters during scheduled outages.

R  
SBP % compliance with 2013 Radio Narrowband FCC mandate.

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	62.01%	100.00%	36.64%	100.00%	46.96%	100.00%	50.84%	49.13%

We are over 50% complete in getting all 2-way radios reprogrammed with the new narrowband settings. We did not meet our original target of getting all (100%) completed by June 30, 2012, but feel comfortable that we will be 100% complete by year-end, December 31, 2012, before the January 1st 2013 mandate. We had some problems with identifying and locating all existing inventory, several units that have never been accounted for or on our WASP inventory list. This slowed us down as we needed to order more new units than expected. Additionally we had some scheduling issues and were pulled off of the project to handle other service problems and equipment installations. Also, this past quarter we found an additional 81 radios that we added to our inventory list, so the total number/denominator went from 1774 to 1855. NOTE: The first quarter (September) Numerator and Actual numbers were incorrect and should have been 569/32%, and not 1100/62%.

R  
SBP % increase in portable radio coverage.

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5.00%	0.00%	5.00%	0.00%	5.00%	0.00%	0.00%	0.00%	0.00%

We never got funding to add more radio sites that would have helped us increase portable radio coverage as originally planned/hoped for this past year. We budgeted some money to get at least one site in this next year.

O  
SBP Average outage resolution time (hours) for Computer Aided Dispatch (CAD) system.

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
4	0	4	1	4	0	4	0	1

No major outages reported this past quarter. We were only down for 1-hour this past year. We worked with the IBM consultant to add improvements to our storage and we recently ordered a hardware management console that will help us better manage the two IBM (Spillman) systems and recovery process. We plan to install this after the Sentryx upgrade later this year.

O  
SBP Average resolution time (days) of Public Safety incident assignment.

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
2	2.2	2	2.5	2	3	3	2.75	2.75

There were a total of 448 SA/T2 and 36 RADIO assignments this past quarter for an average of 1.6 days for resolution time. The YTD average was 2.75. (SA = 2.4 (1894) and Radio = 3.1 (190)). We made considerable improvement in logging our time and reducing our average time this past quarter, mainly by better managing the process.

# INFORMATION TECHNOLOGY

## Telecom Activity

R  
SBP % uptime for primary county PBX system

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
99.90%	99.95%	99.95%	99.94%	99.90%	99.99%	99.99%	99.89%	99.94%

Current 4Q Status: All PBX systems operational and uptime within target 99.89%. Annual Changes: 2 systems have been removed from service. Coolidge Health & School Superintendent. Biggest annual loser was SanManuel airport, Century Link copper was stolen multiple times this year resulting in day long outages. Runner up was Coolidge complex's due to power outages. %99.94 was actual Average uptime this year.

O  
SBP Average resolution time (days) of Telecom incident assignments

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
2	1.35	2	1.2	2	1	1.5	1	1

Current status: Work orders are being completed well within 2 day target. This 4Q and annual reflect a 1 day average resolution. 4Q Stat: 473 tickets resolved. Annual Stat: 2190 tickets resolved. Team is getting better at requesting tickets from customers and reflecting actual time worked.

## Web Development

R  
SBP % increase in interactive services (transactions) citizens can conduct online.

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
10.00%	0.00%	10.00%	0.00%	10.00%	12.50%	12.50%	25.00%	25.00%

In the fourth quarter 3 interactive services were added and we discovered one previously not counted bringing the total to 8 added for the year. The total number of interactive services currently available to citizens is 40 The addition of 8 interactive services this year resulted in a 25% increase over the previous year. While this is 15% more than the target of 10%, it was part of the strategy set mid-year to focus resources towards the Online Services Portal project which is key to organizing and delivering interactive online services long term. With the Portal in place we do expect to add more new interactive services next year but likely not at rate experienced this year. Some existing services will need to be updated and/or enhanced which would not be reflected in this measurement.

At the close of fiscal year 2008/2009 there were 27 interactive services citizens could conduct online. Below are this increases since that time;  
2009/2010 (3) Interactive Services Added  
2010/2011 (2) Interactive Services Added  
2011/2012 (8) Interactive Services Added

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

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
20.00%	1.15%	19.00%	5.75%	17.00%	6.90%	9.00%	11.49%	11.49%

During the fourth quarter no new online forms were completed but four were discovered that had not previously been counted. The addition of these forms resulted in an 11.49% increase over the previous year which was short of our 20% goal. We have been focusing on this measure for over three years now and although we have always met our goal in previous years, we feel we have reached the point where a goal of 20% percent is no longer feasible. We have already converted all known static forms to online forms that we have. For this reason we shifted our focus mid-year to adding new online transactions and services.

All online forms added since measurement began by fiscal year:

2009/2010 (14) Electronic Forms Added  
2010/2011 (20) Electronic Forms Added  
2011/2012 (10) Electronic Forms Added