

Pinal County Performance Management

Annual Report

FY 2012-2013

INFORMATION TECHNOLOGY

Application Implementation

R
SBP % of business application projects completed by the end of FY 12/13 that align to County Priorities.

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
60.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

R
SBP % of IT projects managed by PMO.

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
20.00%	15.52%	14.00%	23.64%	25.00%	27.91%	25.00%	30.77%	23.08%

R
SBP % of requests received for enterprise application related projects will be completed by the end of FY 12/13

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
35.00%	4.17%	35.00%	4.17%	5.00%	16.67%	5.00%	0.00%	0.00%

Chief Information Officer

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

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	96.43%	90.00%	92.31%	92.00%	0.00%	90.00%	95.35%	95.35%

A total of 129 survey responses were received for the year with 123 of those indicating they were Satisfied or Very Satisfied. The yearend performance of 95.35% exceeded the target of 90% and is the direct result of staff throughout the department going above and beyond to help our customers.

Please note; Due to constraints with the PCPM reporting tool we were not able to enter the 4th quarter performance properly. This report shows the year end figure in both the 4th quarter and year end fields. In the 4th quarter we received 34 survey responses all of which (100%) indicated they were Satisfied or Very Satisfied.

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

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
4	2	3.5	2.2	2.5	2.5	3	2.5	2.5

A total of 13527 incidents were resolved this year in an average of 2.5 days which is well below the target of 4 days. Much of success here can be linked to the PC Replacement program where PC's in the remote locations were upgraded. We have experienced a drop in incidents from those locations.

Please note; Due to constraints with the PCPM reporting tool we were not able to enter the 4th quarter performance properly. The yearend figure is shown in both 4th quarter and year end. In the 4th quarter we resolved 3287 incidents in an average of 3.1 days.

INFORMATION TECHNOLOGY

Document Processing Center

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

FY13 Target	Q1		Q2		Q3		Q4	FY13 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
60.00%	63.76%	60.00%	63.86%		71.80%		70.74%	67.46%

Overall numbers of pages scanned for routine obligations for the combined 4 quarters is 299,197 or 67.46% of total pages (444,309) scanned for fiscal year 2012/2013. This exceeds our target of 60%. overall numbers of pages scanned for routine obligations.

Quarterly: EDM scanned a total of 93,895 pages for routine obligations during the 4th quarter. This is overall 70.74% of total pages scanned for the 3 month period (132,738).

Monthly: For June 2013 the department scanned 50,839 pages total - 39,306 pages scanned for routine obligations, & 11,533 back file pages scanned. For June overall pages scanned = 77.31% for Routine & Current Obligation, 22.69% backlog scanning.

^O
^{SBP} Number of pages scanned.

FY13 Target	Q1		Q2		Q3		Q4	FY13 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
400,000	118,710		104,851		88,010		132,738	444,309

Our backlog demand for fiscal year 2012/2013 was 1,580,749 pages. Total pages scanned for combined 4 quarters is 444,309. We surpassed out yearly target (400,000) by 44,309 pages.

For reporting year 2012/2013 the Document Processing Center completed scanned total of 144,578 pages for backlog scanning and 299,731 pages for current and routine obligations. We've completed scanning project for Security Forms - scanning 15,888 pages for fiscal year. We've made good progress with Fleet backlog scanning completing 125,883 pages for fiscal year resulting in Fleet Project overally completion at 42%.

Geographic Information Services

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

FY13 Target	Q1		Q2		Q3		Q4	FY13 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3	1.6	3	2	3	1.7	2.5	1.9	1.9

A total of 211 incidents were resolved in an average 1.9 days which is well within the target of 3 days. Improvements to the GIS environment and better communication with customers can be attributed to the improvement over last year

Please note; Due to constraints with the PCPM reporting tool we were not able to enter the 4th quarter performance properly. In the 4th quarter we resolved 57 incidents in an average of 2.4 days.

^O
^{SBP} Data features maintained

FY13 Target	Q1		Q2		Q3		Q4	FY13 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5,200,000	4,908,934	5,200,000	4,937,065	5,200,000	5,514,798	5,600,000	5,517,644	5,517,644

This measure is indicative of the growing reliance on GIS to help manage many of the land records the County deals with. In FY 12/13 the number of features maintained increased by over 570,000. Datasets such as Recorded Surveys and Government (GLO) Lots attributed to most of the gains.

INFORMATION TECHNOLOGY

Network and Server Infrastructure

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

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3	2.3	3	2.4	3	1.8	2.5	2.1	2.1

A total of 254 Network incidents were resolved this year in an average of 2.1 days which is well below the target of 3 days. Major outages are becoming more frequent due to the aging network infrastructure. With a refresh of the network planned for FY 13/14 we expect to see a drop in major outages but could see a slight increase in resolution time for lower priority requests because of limited staff.

Please note; Due to constraints with the PCPM reporting tool we were not able to enter the 4th quarter performance properly. The yearend figure is shown in both 4th quarter and year end. In the 4th quarter the network team resolved 58 incidents in an average of 2 days.

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

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3	2.8	3	4.2	3.5	4.5	4	5.3	5.3

A total of 671 Server incidents were resolved this year in an average of 4.1 days. Limited staff on the infrastructure team has affected the response time in this area. We have increased the role of contractors to aid in server management until staffing levels can be restored.

Please note; Due to constraints with the PCPM reporting tool we were not able to enter the 4th quarter performance properly. The yearend figure is shown in both 4th quarter and year end. In the 4th quarter the Server team resolved 163 incidents in an average of 5.3 days.

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

R
SBP % of business systems operating on current version.

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	94.44%	90.00%	94.44%	90.00%	94.44%	90.00%	97.22%	95.14%

We only have two applications that are not on their current available version. Cama is in the testing phase before implementing in production. Citrix was renewed and we are currently running XenApp 6.0. 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

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
80.00%	77.53%	70.00%	61.89%	70.00%	68.80%	80.00%	74.55%	71.62%

The department's annual target was not achieved due to staffing issues. During a period of 3 or more months, staffing was low due to FMLA related absences. These FMLA issues were unavoidable and out of management control

For the month of June 2013 Actual target 92.55% answered 5,930 calls in 20 seconds out of 6,407 calls offered.

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

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
60.00%	44.17%	60.00%	44.96%	60.00%	43.30%	60.00%	43.77%	44.00%

We had 43.98% for the year. This number should improve as we are now fully staffed with a new team member and existing team members trained. 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)

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
2	1.6	2	1.6	2	1	2	1.3	1.3

Since we are fully staffed and our new team members are getting up to speed. The number for this year has maintained at 1.3, well under the 2 day minimum. Total assignments were 1170 for the year.

INFORMATION TECHNOLOGY

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

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

FY13 Target	Q1		Q2		Q3		Q4	FY13 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3	2.5	3	3.4	3	2.8	3	3.1	3.1

The last quarter, 4/1 thru 6/30 had a slight increase in resolution time due to open projects (Outlook, E1 and Windows 7). PC Dispatch closed 494 tickets, down 17 tickets from last quarter. It took an average of 3.7 days to resolve incidents. Overall, for the fiscal year, 1,760 assignments were closed at an average of 3.1 days; right in line with expectations. Our team has two defined "groups" that assignments are processed through. PC Dispatch (PCD) closes all assignments created for Desktop Support, whereas, PC Tech (PCT) group works assignments that are forwarded to technicians for resolution. Requests not forwarded to PCT are closed at the PCD assignment. Example, a quote for printer or PC may be completed by PCD. Below is a recount of all 4 quarters of activity for both PC Dispatch (PCD) and PC Tech (PCT).

Q1 - 7/1/12 to 9/30/12

Group	Tickets	Days
PCD	403	2.5
PCT	362	1.9

Q2 - 10/1/12 to 12/31/12

Group	Tickets	Days
PCD	353	3.4
PCT	282	2.7

Q3 - 1/1/13 to 3/31/13

Group	Tickets	Days
PCD	511	2.8
PCT	432	2.1

Q4 - 4/1/13 to 6/30/13

Group	Tickets	Days
PCD	494	3.7
PCT	410	2.6

FY Total - 1/1/12 to 6/30/13

Group	Tickets	Days
PCD	1,760	3.1
PCT	1,485	2.3

INFORMATION TECHNOLOGY

Public Safety Activity

R
SBP % average uptime of primary radio channels.

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
99.90%	99.81%	99.90%	100.00%	99.90%	100.00%	99.90%	100.00%	99.95%

No major outages reported during this period. Had some network outages on the secondary channel, PCSO9 a couple times that forced users to stay on the primary channel. Still having some interference issues on PCSO2 at times...still working with FCC on this issue. Pinal Peak had a few power outages this summer, but the generator was able to keep things operational.

R
SBP Average uptime of the Spillman RMS system

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
99.00%	98.75%	99.00%	96.85%	97.00%	100.00%	99.00%	100.00%	100.00%

No major problems reported.

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

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
2	1.5	2	1.65	2	1	2	1.5	1.5

Radio T2; 34 tickets, 1.1 days
Sys Admin T2, 468, 1.1 days
Sys Admin, 32 tickets, 2.2 (more complex issues).
Teams have been working well in responding and resolving issues this past period.

Telecom Activity

R
SBP % uptime for primary county PBX system

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
99.90%	99.91%	99.90%	100.00%	99.90%	99.96%	99.90%	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 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.

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

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
2	1.5	2	1.4	2	1.5	2	1.1	1.1

A total of 1420 workorders with an average completion time of 1.1 days.

INFORMATION TECHNOLOGY

Web Development

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

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3.00%	0.00%	10.00%	7.50%	10.00%	7.50%	7.50%	7.50%	7.50%

For the year, we added 3 new interactive services that citizens can conduct online. Many of the priority projects in our pipeline for the next year are aimed at enhancing our existing online services. Therefore, we recommend keeping the annual target for this measure at 3%.

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

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5.00%	4.12%	8.25%	6.19%	8.25%	8.25%	8.25%	9.28%	9.28%

For the year, we added 9 new online forms which surpasses our annual goal. Over the last few years we have converted all of our forms to online electronic forms where possible so we don't expect to add as many as we did in years past. As our focus for the next year will be to improve and enhance our current online forms and services, we recommend setting our annual target for this measure at 3%.

O
SBP Average resolution time of Web incident assignment

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3	1.8	3	2.5	3	1.6	3	2.4	2.4

For the year, we resolved 969 tickets in an average of 2.4 days which indicates we did a good job of balancing time spent on tickets and projects. Given the same amount of team resources, I would recommend keeping our annual goal at a 3 day average resolution time.