

# Pinal County Performance Management

## Annual Report - FY 2013-2014

### INFORMATION TECHNOLOGY

#### Application Implementation

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

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
20.00%	33.33%	30.00%	25.00%	0.00%	44.00%	36.00%	36.36%	37.74%

4 of the 11 major IT projects are currently being managed by the Project Management Office. The Swagit Live streaming of BOS meetings was completed this quarter. Building on the successes and with the skills in the PM office we will be raising the target on this measure from 20% to 30% for FY 14/15.

#### Chief Information Officer

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

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
92.00%	93.94%		91.18%	92.00%	94.44%	92.00%	100.00%	94.21%

In the last quarter of the year 18 surveys were received and all (100%) indicated they were satisfied or very satisfied. On the year 121 surveys were received of which 94.21% indicated they were satisfied or very satisfied. These are particularly impressive numbers given the amount of change within our environments (new email/IM systems, network refresh, etc) over the last year. On the other side contact was made with a good portion of the respondents that were not satisfied with the services received. In most cases resolution was found or processes were better understood to avoid the same mistakes. We expect similar success and focus on customer service moving forward and will hold the target at 92%.

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

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
4	3.9		3.3		3.1		2.9	2.9

In the last quarter 3239 incidents were resolved in an average of 2.3 days. On the year 12,590 incidents were resolved in an average of 2.9 days. While this measure is indicative of IT performance as a whole several areas (Help Desk, Network, Server) made significant strides in improving individual team performance over prior reporting periods. Expecting this performance to continue and after analyzing previous years data where we were regularly below the 4 day target we are lowering the target to 3 days for FY 14/15.

#### Document Processing Center

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

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
60.00%	61.60%	60.00%	65.71%	65.00%	76.70%	70.00%	48.01%	61.87%

For June 2014 the department scanned 51,151 pages total - 16,562 pages scanned for routine obligations is 16,562 & 34,589 for back file pages scanned. For June overall pages scanned = 32.38% for Routine & Current Obligation, 67.62% backlog scanning.

**O**  
**SBP** Number of pages scanned.

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
400,000	136,992	60	118,707	500,000	95,974	440,000	132,958	484,631

Our backlog demand for fiscal year 2013/2014 was 2,021,345 pages. Total pages scanned for combined 4 quarters is 484,631. We surpassed our yearly target (400,000) by 84,631 pages.

For reporting year 2013/2014 the Document Processing Center completed scanned total (36.94%) 179,031 pages for backlog scanning and (63.06%) 305,600 pages for current and routine obligations. We've exceeded our year end target of 60% for routine obligation.

For fiscal year we've completed scanning projects for Fleet and Assessors Sr Tax Exemp records as well as continuing with project on Assessors ASR Agricultural records. We've picked up new backlog projects for Environmental Health, OSS Dev Svcs Receipts, P&D Minor Land Div's, and PW Accounts Receivable records.

With this performance and plans to add one additional Scanning Technician we are raising the target here to 600,000 pages.

# INFORMATION TECHNOLOGY

## Geographic Information Services

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

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3	1.7		1.9		1.9		2	2

For the year a total of 195 incidents were resolved in an average of 2.0 days which exceeds our annual target of 3 days. We attribute the performance of this measure to GIS staff keeping the platform and services available and in good working condition and to good communication with customers.

○ SBP Data features maintained

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5,800,000	5,504,807	5,800,000	5,513,035		5,596,317		5,584,951	5,584,951

For the year we added a net total of 67,307 new features which is far less than we had anticipated. The annual target of 5.8M was set with little history for us to go on and was in retrospect set too high. Also several feature datasets were removed as they were no longer needed. We will no longer use this measure moving forward.

## Network and Server Infrastructure

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

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3	5	3	4.2		3.8		3.5	3.5

A total of 275 network incidents were resolved in the 2013-14 fiscal year with an average of 3.5 days. With the near completion of the network upgrade fewer tickets are coming in allowing for a quick response time and a more proactive rather than reactive approach for network incidents. A better network design and understanding of the new Cisco gear will allow us to reach the goal of 3 days for next fiscal year.

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

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3	11.8	3	9.1		7.6		6.5	6.5

A total of 485 server incidents were resolved in the 2013-14 fiscal year with an average of 6.5 days. Training and knowledge transfers from consultants have resulted in much improved response and completion times. The goal of hitting 3 days is well within our abilities, our average in the second half of the year was 3 days.

# INFORMATION TECHNOLOGY

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

R  
SBP % of business systems operating on current version.

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	97.22%	90.00%	97.22%	90.00%	94.44%	90.00%	97.22%	96.53%

We only have one application that are not on their current available version. eClinical is in the testing phase before implementing in production. Citrix was renewed and we are currently running the latest version. The number of applications needing upgrades will vary throughout the year as new application versions become available. We will continue to monitor.

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

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
80.00%	80.85%	80.00%	80.12%	80.00%	82.41%	80.00%	79.34%	80.51%

Lower call volume in Summer, and good attendance by agents contribute to a high answer rate.

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

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
60.00%	41.77%	60.00%	38.22%	60.00%	41.20%	60.00%	48.48%	42.62%

The number of incidents solved at first point of contact for the 4rd quarter is 49.29%, up from 42.13%. 3 of 4 staff have started as new hires within the last month and a half. We had 52.73% this month compared to 49.62% in May. We will continue to train the staff and new staff to help improve this measure. Significant emphasis is being placed on this measure moving forward. Well performing organizations usually hit 70% - 80% first point of contact resolution. First point of contact is typically a lower cost resolution which is why we look to improve in this area. We have set our goal at 75% and expect to reach that target by 2017.

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

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
2	1.3	2	1	2	1	2	1.3	1.3

We have lost several staff experienced staff members over the last 3 months. We are holding our own as far as assignment resolution in two days is concerned but I am sure over the next 6 months the numbers will reflect higher than two days as it takes new staff longer to troubleshoot and close assignments. The year end number ended up being 1.3 days. Total assignments for the year was 1990.

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

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3	3.6	3	3.2	3	4.5	3	3.8	3.8

The last quarter of FY '13-'14 resolution times remained close to Q3. Our team was down 1 Analyst FTE and 1 Tech FTE for nearly the whole quarter. Amount of tickets closed remained near the same but resolution times for Techs increased another 2 tenths, ending at 3.8 days. Heat reports PC Dispatch closed 497 tickets at an average of 4.8 days. PC Techs closed 351 tickets; however, some tickets had more than one task. 53 tickets had a quantity greater than one. When quantities were added up, the 53 tickets were the equivalent of 232 tasks. By using quantity it reduces the work on the Help Desk to open and close tickets; it also saves time on the tech side by having fewer tickets to add notes and close assignments. Type 5 (planned) tasks do not get accounted for in the initial count. This last quarter there were 42 "Type 5" tickets processed. If all tickets (and tasks) for this quarter are added up, the total amount calculates to 572. Besides tickets, the Windows 7 project in the last quarter switched from desktop to laptop replacement.

Overall for the past year, 1,668 tickets were processed through PC Dispatch. PC Techs processed 1,861 tickets when quantities in tickets are tallied.

An example of a "quantity" included in a ticket would be a request to move a PC from one location to another and the department moves more than one desktop as in the case of Environmental Health moving admin section from Bldg F in Florence to old LTC building. Instead of handling a ticket for each PC moved, a quantity was included in one ticket.

# INFORMATION TECHNOLOGY

## Public Safety Activity

R  
SBP % average uptime of primary radio channels.

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
99.90%	100.00%	99.90%	100.00%	99.90%	100.00%	99.95%	100.00%	100.00%

No major issues reported this past quarter. No major outages on any primary channels the past 12-months. We continue with sites and equipment PMs (preventive maintenance) as part of our annual maintenance contract with Motorola, which seems to be paying off. Equipment is getting old and will need to be replaced in the next 2-3 years. We had a few power outages on Pinal Peak this past year and generator problems, but no major impacts to operations. We are looking into a new generator for next year's budget, and other site enhancements to assure optimal uptime continues.

R  
SBP Average uptime of the Spillman RMS system

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
99.00%	99.86%	99.00%	99.63%	99.00%	99.35%	99.50%	99.95%	99.95%

The Spillman server was taken offline for one hour this quarter in order to apply an IBM Hotfix to address an error in the AIX code that was introduced when the last IBM Service Pack was installed. There were no other issues with impact to the customer this quarter.

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

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
2	2	2	2	2	1	1	2	2

Radio; 170 tickets, 3.9 days  
SysAdmin (Spillman); 1564 tickets, 1.1 days  
Past 12-months have been fairly consistent for both groups. Radio is tracking more of the installations, and some of the repairs have taken over a week to complete due to complexity and/or scheduling - but no major issues as we communicate all scheduling with customer to assure that they are not impacted or can get a backup unit.

## Telecom Activity

R  
SBP % uptime for primary county PBX system

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
99.90%	99.46%	99.99%	99.22%	99.99%	99.91%	99.90%	100.00%	99.68%

Annual numbers are estimated due to multiple systems being removed this year and best efforts to track actual business hour outages. Total outages logged this year is 408. Average PBX's in service is 19. No major outages were logged this quarter or last.

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

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
2	1.96	2	2.24	2	2.25	2	1.2	1.2

1548 tickets completed this year, average of 1.2 days. Even with being down a technician for a few months and training a new tech, others in the group have stepped up to keep pace and handle tickets in a timely manners.

# INFORMATION TECHNOLOGY

## Web Development

<sup>R</sup>  
SBP % increase in interactive services (transactions) citizens can conduct online.

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3.00%	0.00%	6.98%	0.00%	6.98%	2.33%	6.98%	6.98%	6.98%

For the year we added a total of 3 new interactive online services which exceeds our annual target. The county website has proven to be an extremely effective tool for citizens to conduct business with us online. We will continue to look for new opportunities for online services and enhance and improve our current offerings.  
This measure will not be continued in FY 14/15. Seeking opportunities to add or enhance online services is part of regular business. Continued measurement will not add any additional emphasis.

<sup>R</sup>  
SBP % increase in the number of electronic (fillable) forms available online

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3.00%	4.72%	8.00%	7.55%	8.00%	8.49%	10.00%	10.38%	10.38%

For the year we added 11 new online forms which exceeds our annual target.  
This measure will not be continued in FY 14/15. Seeking opportunities to add online forms that enhance the user experience and create efficiencies internally is part of regular business. Continued measurement will not add any additional emphasis.

<sup>O</sup>  
SBP Average resolution time of Web incident assignment

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3	3.3		2.2		1.8		1.7	1.7

For the year we resolved a total of 723 tickets in an average of 1.7 days. We consider this to be very close to an ideal resolution time as we strive to balance our time spent on routine updates with projects that add and enhance online services.