

Pinal County Performance Management

Annual Report - FY 2014-2015

INFORMATION TECHNOLOGY

Chief Information Officer

R
SBP % of active County email boxes with item age of 180 days or less

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
15.00%	7.78%	14.00%					5.89%	6.80%

This measure was intended to coincide with proposed policy changes around email retention. The measure would tell us quarterly how progress towards 90 or 180 day mailboxes was going. Since the work on policy revisions has taken longer than anticipated little or no progress can be seen here. The metric is very easy to collect so we will continue reporting in preparation for when the policy changes do take effect.

R
SBP % of active County email boxes with item age of 90 days or less

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
10.00%	4.39%	9.00%					2.91%	3.62%

This measure was intended to coincide with proposed policy changes around email retention. The measure would tell us quarterly how progress towards 90 or 180 day mailboxes was going. Since the work on policy revisions has taken longer than anticipated little or no progress can be seen here. The metric is very easy to collect so we will continue reporting in preparation for when the policy changes do take effect.

R
SBP % of IT projects managed by the PMO

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
30.00%	38.46%	30.00%	42.86%	37.00%	58.62%	40.00%	60.71%	50.45%

PMO team managing the following projects:

- Electronic Plan Review - Enhancements (On-Hold waiting for a developer to submit certain acceptance criteria workflows to be able to close project. Project is in production working great so far.)
- Online Auctions for County Surplus (On-Hold waiting for AZDOR to provide sales tax rate.)
- Migrate Spillman to Linux
- Online Comparable Property Sales Tool
- P25 Radio System
- PCSO Tower Communications Shelter
- SQL Server Migration
- Upgrade EnterpriseOne

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

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
92.00%	92.31%	92.00%	100.00%	94.00%	100.00%	94.00%	96.97%	97.18%

Excellent work by all IT staff in exceeding the target of 92%. While this survey covers all support areas of IT much of the success can be attributed to the continued focus and investment in the IT Help Desk. 75 of the 99 surveys received were from contact with Help Desk staff. Only 1 of the 75 surveys received in that area were below the mark of satisfied or very satisfied. We will continue to build on and learn from the successes and failures.

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

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3	1.4	2.5	2.1		2.8		2.4	2.4

Significant improvements on resolution time have been made in previous years which prompted a lower annual target of 3 days this year. All IT teams have become much more proficient at troubleshooting and resolving incidents. Also the newer, better maintained infrastructure has contributed to fewer major incidents that can lead to longer resolution times. CIO may consider lowering the target once again if this performance holds steady.

INFORMATION TECHNOLOGY

Document Processing Center

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

FY15 Target	Q1		Q2		Q3		Q4	FY15 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
60.00%	44.63%	50.00%	43.58%	50.00%	47.72%	45.00%	66.98%	50.13%

For June 2015 the department scanned 49,658 pages total - 35,644 (71.78%) pages scanned for routine obligations & 14,014 (28.22%) for back file pages scanned.

Standard Format Pages scanned June = 48,195
Large Format Pages scanned for June = 1,463

O
SBP Number of pages scanned.

FY15 Target	Q1		Q2		Q3		Q4	FY15 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
600,000	149,608	550,000	147,080	575,000	160,838	550,000	128,966	586,492

Total pages scanned for June 2015 is 49,658 - 35,644 (71.78%) for current / routine obligations. EDM scanned 14,014 for backlog projects or (28.22%) of total pages scanned for the month of June.

For Year 2014/2015 - 49.87% of pages scanned have been for backlog projects, 50.13% scanned for current demand.
Total Pages scanned for Fiscal year = 586,492.

Overall numbers of pages scanned for routine obligations for the combined 4 quarters is 293,998 or 50.13% of total pages (586,492) scanned for fiscal year 2014/2015. This exceeds our target of 60%. overall numbers of pages scanned for routine obligations.

Our backlog demand for fiscal year 2014/2015 was 1,862,314 pages. Total pages scanned for combined 4 quarters is 586,492. We completed 97.7% or our 600,000 page target. Overall pages scanned are acceptable considering we were short staffed one scan tech for 8 weeks.

For reporting year 2014/2015 the Document Processing Center completed scanned total of 292,494 pages for backlog scanning and 293,998 pages for current and routine obligations.

Completed projects for 2014 / 2015:
One Stop Shop - Development Services Receipts

Ongoing Projects for 2014 / 2015:
Assessors ASR Agricultural records
Environmental Health
P&D Minor Land Divisions
PW Accounts Receivable records.

Geographic Information Services

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

FY15 Target	Q1		Q2		Q3		Q4	FY15 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3	1.7	2	1.5	1.7	2.1	1.7	1.5	1.5

During the fourth quarter, we received 35 incidents and resolved them in an average of 0.9 days. For the year the GIS group resolved 119 incidents in an average of 1.5 days. Compared to the previous year (FY 13/14) FY14/15 brought 76 fewer incidents and a reduction in average resolution time of .5 days.

INFORMATION TECHNOLOGY

Network and Server Infrastructure

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

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3	6.1	3	1.2	3			3.1	3.1

A total of 44 network incidents were resolved in the fourth quarter with an average of 1.3 days. The network team is doing a good job staying under the 3 day goal. This allows for preventative maint and time to work on projects. For year 14-15 180 total network tickets average of 3.1 days. In FY 13/14 the average resolution time was 3.5 days so improvement was seen this year in the network area.

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

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3	2.3	3	1.7	3			2.6	2.6

A total of 81 server incidents were resolved in the fourth quarter with an average of 2.3 days. The server team is doing a good job staying under the 3 day goal. This allows for preventative maint and time to work on projects. For year 14-15 347 total server tickets average of 2.6 days. Significant improvement was realized in the Server area from 6.5 days in FY 13/14 to the 2.6 days finishing this year. This improvement is the result of better oversight and team to team communication.

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	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	97.22%	90.00%	97.22%	90.00%	97.44%	90.00%	97.44%	97.33%

We only have one application that is not on their current available version. OnBase has released version 14. We are installing new test servers to install SQL 2014 and OnBase 14 and 15 will come out soon. 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	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
80.00%	84.68%	80.00%	83.52%	80.00%	90.21%	80.00%	82.94%	85.20%

Low total call volume, a fully staffed Center, good attendance and short talk times all contributed to high percent of calls answered very quickly.

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

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
60.00%	48.66%	60.00%	50.40%		51.15%	60.00%	50.80%	50.13%

The number of incidents solved at first point of contact for the 4th quarter is 50.56%, up from 50.20% in the 3rd quarter. We had 49.16% this month compared to 52.38% in May.

Contributing factors include ongoing efforts to shift more access and responsibilities to the Help Desk. We are continuing to train staff to 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	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
2	0.8	2	1	2	1.3	2	1	1

Since we have had staffing flux of at least two positions and our new team members are getting up to speed. The number for the year was 1 day, well under the 2 day minimum. Total assignments for the year was 1802. We averaged 1 day for the 4th quarter with a total of 424 tickets.

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

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3	2.8	3	2	2.5	2.5	2.5	3.5	3.5

The last quarter of FY '14-'15 experienced a decrease in overall tickets closed; 215 total. Our group uses the "quantity" field in each ticket. If the requestor has a need for us to work on more than one device, we change the quantity accordingly; rather than open a ticket for each request. This saves a great deal of time at the Help Desk and our group. For instance, Heat reports a total of 215 tickets for Q4; however, our count including quantity and Type 5 tickets totals 356. That is time saved on opening and closing over 100 tickets. Our response time to close tickets increased this quarter. PC Techs closed an actual count of 187 tickets in an average of 3.5 days. PC Dispatch closed an actual count of 215 tickets in an average of 7.4 days. The increase in time to resolution and a lower closed ticket count this quarter can be attributed to the loss of one analyst for eight weeks FMLA and another analyst for five weeks on light duty.

This past year we also started to use Pipeline to track hours spent on some tasks. for example, the majority of quote requests come in email. Rather than open a ticket at Help Desk and process thru PC Dispatch and eventually close the ticket back at Help Desk; we are reporting hours in a weekly update with a brief explanation. Pipeline tracks many types of requests, enhancement, maintenance and projects. This year we tracked the following areas:

Hardware Preventative Maintenance - 103 hrs
 Tablet Deploys - 137.5
 PC Replacement - 362
 Quotes - 116
 SCCM Maintenance - 306
 PolyCom Project - 51

A total of 1,075.5 hours accounted for in Pipeline this FY.

INFORMATION TECHNOLOGY

Public Safety Activity

R
SBP % average uptime of primary radio channels.

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
99.90%	100.00%	99.90%	100.00%	99.99%				100.00%

R
SBP Average uptime of the Spillman RMS system

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
99.00%	100.00%	99.90%	99.44%	99.50%				99.44%

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

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
2	1.5	2	2	2			0.9	0.9

For the year 1240 incidents were resolved in an average of .9 days.

Telecom Activity

R
SBP % uptime for primary county PBX system

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
99.90%	99.70%	99.90%	100.00%	99.90%			99.94%	99.87%

Numbers reflect remaining 9 PBX sites. 91 days@24 hours service. We did have a major outage due to lightning strike at the Adult detention facility, Approx 600 phones without service for 8 hrs. The other notable outage was the So Lata due to a power outage approx 4 hours without services. All other systems and services doing well.

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

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
2	2	2	1.3	2			2	2

Quarter had lower than typical ticket count and resolve time. Telecom 228 with 1.6 day resolve and AV 53 with 5.4 day resolve. Current weighted average combined is 2.0 days to resolve. Total Tickets 281.

Web Development

O
SBP Average resolution time of Web incident assignment

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3	1.7	1.7	1.4	1.7	0.7	1.7	1.3	1.3

During the fourth quarter we received 136 incidents and resolved them in an average of 1.4 days. For the year the Web and App Dev teams resolved 534 incidents in an average of 1.3 days which is well below the target of 3 days. In FY 13/14 the same groups resolved 723 incidents in an average of 1.7 days. The significant drop in the number of incidents (approx. 200) has left more time for work on larger web projects.