Program Performance Budget for 2010-11

WORK VOLUME:	
Number of Computing Devices (PC, Laptop combined)	1,285
Number of Messaging Devices (MFP, Printer, Fax, Copier)	1,285
Number of Service / Incident Requests (Yr2007 - #7855)	7,000
Number of Meetings w/Customers (Expectation / Delivery of Results)	80
Number of Mobile Devices (PDA/Cell phone vs. Radio)	1065 / 1285
Number of Field Work Orders (PDA / Cell phone vs. Radio)	500 / 500
Number of GIS Map Requests vs. Data Layer Maintenance	55 / 218
Number of Messaging Across Exchange Mail Server (Valid / Spam)	1 Mil / 6 Mil
Number of Standard Operating Procedures Developed / Maintained	80
Number of Applications / Systems Supported	180
Number of Transactions Performed Online (Internet)	2.9 mil views
Number of Core Project Completed by Departments	5
Number of Innovative Projects Initiated by IT	5
EFFICIENCY AND EFFECTIVENESS:	
% of Priority #1 Service / Incident Requests completed within 4 Hours	65%
% of Regular Service / Incident Requests completed within 5 Business Days	90%
Operation Cost of Service / Incident Requests (Computing / Messaging)	$75 / Hr
Operation Cost of Field Work Orders (PDA/Cell phone vs. Radio)	$200 / Hr
Operation Cost of Each Electronic Mailbox per Year	$150 / Box
% of Customer Service Satisfaction Rate - including Satisfied&Very Satisfied	95%
% of Network / Data Center Uptime during Business Hours	99%
Number of Security Intrusions - Virus, etc.	0
% of Communication Uptime during Business Hours	99%
% of Application / System / Projects Completed On Time / Under Budget	75%
$ Cost Transacted Online (Intranet / Internet)	$12,000,000