Program Performance Budget for 2011-12

WORK VOLUME:

Number of Computing Devices (PC, Laptop MFP, Printer, Fax, Copier) combined)	188
Number of Service / Incident Requests (Yr2007 - #7855)	9207
Number of Mobile Devices (PDA/Cell phone vs. Radio)	677/1331
Number of Field Work Orders (PDA / Cell phone vs. Radio)	163/167
Number of GIS Layer Maintenance	134
Number of Messaging Across Exchange Mail Server (Valid / Spam)	1 Mil
Number of Standard Operating Procedures Developed / Maintained	33
Number of Applications / Systems Supported	150
Number of New/Modified Custom Reports Produced	65
Number of Visits/Views on City Website	3.3M/24.8M
Number of Projects Reviewed by Governance	25
% of Annual General Fund Operating Revenue Spent by IT Department*	6.1%
Annual Information Technology budget per Citywide FTE	\$5,496.94
EFFICIENCY AND EFFECTIVENESS:	
% of Priority #1 Service / Incident Requests completed within 4 Hours	77%
% of Regular Service / Incident Requests completed within 5 Business Days	66%
% of Tier 1 Services / Incident Requests resolved at time of call	33%
Operation Cost of Each Electronic Mailbox per Year	\$29
Operational Cost per Gigabyte of Storage	\$14
% of Customer Service Satisfaction Rate – Satisfied & Very Satisfied	89%
% of Network /Data Center Uptime during Business Hours	99%
Number of Security Intrusions – Virus, etc.	0
% of Communications Uptime during Business Hours	100%
% of Internal IT Projects Completed Under Budget	100%
\$ Cost Transacted Online (Intranet / Internet) **/****	\$56,397,281
%of Custom Reports Completed on time	90%
% of Application Uptime during Business Hours	99%

^{* %} of Annual GF Operating Revenues is calculated once at end of fiscal year.

^{** \$} Transacted Online will be calculated annually

^{***}The reason for fewer work orders over the year was that better technology has been implemented and mobile equipment has been replaced.

^{****}This number includes both the Credit Card transactions from the COR web site as well as all electronic transfers from the citizens bank to the city.