## Program Performance Budget for 2012-13

## WORK VOLUME:

Number of Reported Service Requests / Incidents	7,757
Number of Personal Computing Devices (PC, Laptop, MDC)	1,250
Number of Mobile Devices (PDA, Cell phones)	717
Number of Radios	1,320
Number of Messaging Across Exchange Mail Server (Valid / Spam)	5.1Mil/13.7 Mil
Number of Applications / Systems Supported	150
Number of Visits to City Website	4.05 Mil
Number of Page Views on City Website	24.96 Mil
Number of Innovative Technology Projects Submitted	29
% of Annual General Fund Operating Revenue Spent by IT Department*	5.3%
Annual Information Technology budget per Citywide FTE	\$5,024.85

## **EFFICIENCY AND EFFECTIVENESS:**

% of Priority #1 Service / Incident Requests completed within 4 Hours	74%
% of Regular Service / Incident Requests completed within 5 Business Days	69%
% of Tier 1 Services / Incident Requests resolved at time of call	36%
Operation Cost of Each Electronic Mailbox per Year	\$29
Operational Cost per Gigabyte of Storage	\$14
% of Customer Service Satisfaction Rate – Satisfied & Very Satisfied	92%
% of Network /Data Center Uptime during Business Hours	99%
% of Radio System Uptime during Business Hours	99%
% of Phone System Uptime during Business Hours	99%
Number of information security breaches	0
# of Technology Projects Completed	20
% Revenue Collected Online	35%
% Project Milestones completed on time	70%
% of Application Uptime during Business Hours	99%