

**ENTERPRISE TECHNOLOGY SERVICES
OFFICE OF THE CHIEF INFORMATION OFFICER**

Fiscal Year 2008

Goal Statement

To facilitate the delivery of efficient, cost-effective and responsive quality Information Technology (IT) services to ETS's customer agencies.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of Element K classes completed	251	438	350	618	41%	1
Number of students completing in-house (ETS) training classes	2,007	1,572	800	832	-47%	2
Cost per in-house training class (dollars)	N/A	78	25	30	-62%	2
Average number of business days to process a Purchase Requisition	3	1	3	1	-13%	
Average number of days to process 90% of resource manager approvals	2	2	3	2	-5%	
Internal customer satisfaction rating	N/A	N/A	N/A	4.50	N/A	3
Percent of projects maintained within budget and on schedule	80	79	80	77	-2%	
Customer satisfaction with the overall classroom learning experience	N/A	93	92	94	1%	

Explanation of variances greater than 15 percent:

- 1** This measure is higher than the FY 07 actual due to the increased usage of online classes, which is a result of an effort to decrease training (teaching)
- 2** These measures are lower than FY 2007 actuals due to the encouraged use of online classes in an effort to decrease training costs.
- 3** The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.

**ENTERPRISE TECHNOLOGY SERVICES
APPLICATION SERVICES**

Fiscal Year 2008

Goal Statement

To promote e-government applications by enabling easy access to Broward County data and services. Provide timely and quality service to all county agencies for maintenance and enhancement of existing information system applications.

Performance Measures	FY 06 Actual	FY07 Actual	FY 08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of applications developed	N/A	159	36	225	42%	1
Average number of development hours per application developed (including testing)	N/A	333	540	2,088	528%	2
Percent of applications developed on time	100	100	88	100	0%	
Percentage of applications approved for acceptance testing, after the first quality test	96	93	81	100	8%	
Percent of applications moved to the production environment without any major work arounds or exceptions within 90 days	99	97	88	100	3%	
Internal customer satisfaction rating	N/A	N/A	N/A	4.92	N/A	3
Percentage of direct hours logged to web development to support e-government	51	52	41	31	-41%	4

Explanation of variances greater than 15 percent:

- 1** This measure is higher than FY07 due to several script conversions ('mini' applications) being developed during this period.
- 2** This measure is higher than FY07 due to the Advantage 3.6 upgrade which required increased overall development and testing hours.
- 3** The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 4** This measure is lower than FY07 as a result of the additional hours required for the Advantage 3.6 upgrade and limited resources to complete other development.

**ENTERPRISE TECHNOLOGY SERVICES
INFRASTRUCTURE SERVICES**

Fiscal Year 2008

Goal Statement

To provide service and support for the Broward County infrastructure, enabling the delivery of services to all County agencies in a fast and non-disruptive manner.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of calls to the ETS Customer Service Center	21,718	23,994	27,000	23,080	-4%	
Number of Trouble Tickets generated	23,168	20,888	20,000	21,268	2%	
Number of Telephone Service (Change) Requests generated	10,171	4,540	10,000	7,490	65%	1
Average cost per trouble ticket resolved (dollars)	N/A	20	29	22	10%	
Percentage of CSC calls resolved on first contact	84	81	80	54	-33%	2
Average time per call (minutes) of Trouble Tickets resolved by level 1 (CSC) support personnel	8	11	10	10	-5%	
Percentage of Customer Service Center calls answered in less than one minute	96	97	99	96	-1%	
Percentage of internal application platforms available during normal business hours	99	100	98	100	0%	
Percentage of internet application platforms available (24X7)	100	100	98	100	0%	
Percentage of network accessibility (24X7)	97	100	98	100	0%	
Percentage of internet accessibility (24X7)	99	100	98	100	0%	

Explanation of variances greater than 15 percent:

- 1** This measure has increased because service requests are now also created to track telephony maintenance issues, to request payment of telephony invoices, and for data cabling requests.
- 2** This measure decreased since FY07 due to the addition of telecom calls and auto tickets from the service desk monitoring system. These items frequently cannot be resolved on first contact and often require more time to investigate.