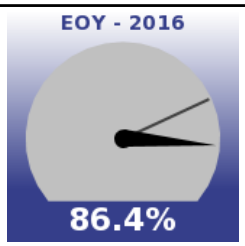
BOCC Update - IT Resource / Help Desk

Performance Measures

Result :

Percentage of HIGH-priority support tickets that are resolved within one day of the request (priority one defined as 'NOT able to work').



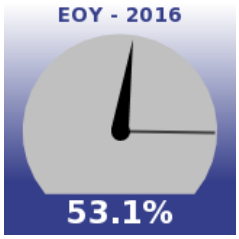
Performance Narrative:

Result • Percent • Monthly YTD: 88.2% EOY: 86.4%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		75%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2011	82.4%	85%	82.4%	80%	72.7%	92.9%	100%	80%	100%	84.6%	89.5%	81.8%	85%	85%
2012	91.3%	72.2%	78.3%	83.3%	89.5%	62.5%	68.8%	71.4%	82.6%	65%	90.9%	73.3%	77.6%	77.6%
2013	31.2%	40%	20%	50%	11.8%	21.4%	34.8%	22.2%	21.1%	20%	18.8%	33.3%	26%	26%
2014	19%	26.3%	14.3%	33.3%	31.2%	25%	12%	26.9%	22.2%	25.7%	9.5%	33.3%	22.4%	22.4%
2015	93.8%	80%	80%	92%	75%	66.7%	66.7%	94.7%	54.5%	78.6%	50%	71.4%	79.9%	79.9%
2016	87.5%	75%	100%										88.2%	86.4%

Percentage of NORMAL-priority support tickets that are resolved within two days of the request.



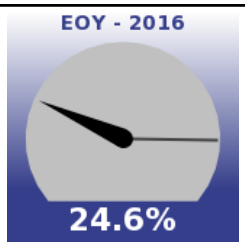
Performance Narrative:

Result • Percent • Monthly YTD: 59.2% EOY: 53.1%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		85%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2011	20.8%	28.3%	64.8%	79.1%	72.1%	80%	84.3%	83.1%	68.3%	68.3%	70.2%	73.9%	65.7%	65.7%
2012	69.9%	64.4%	71.3%	68.7%	63.8%	70%	46%	41.5%	39.6%	53.3%	53.4%	63.3%	59.8%	59.8%
2013	42.2%	34.2%	32.1%	29.5%	25.4%	40%	36.9%	50%	18.9%	39.5%	18%	34.1%	34.7%	34.7%
2014	21.6%	42.3%	42.1%	27.5%	33.3%	34.3%	52%	45.5%	37.3%	29.3%	50%	50%	37.6%	37.6%
2015	65.3%	58.1%	63.7%	56.9%	39.4%	65.4%	59.1%	70.5%	42.3%	66.7%	70.8%	52.5%	59.3%	59.3%
2016	66.7%	50%	60%										59.2%	53.1%

Percentage of LOW-priority support tickets that are resolved within five days of the request.



Performance Narrative:

Result • Percent • Monthly YTD: 23.3% EOY: 24.6%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		85%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2011	87.5%	100%	75%	100%	100%	100%	100%		40%	90%	85.7%	100%	88.1%	88.1%
2012	80%	66.7%	66.7%	33.3%	50%	0%	50%	0%	87.5%	71.4%	66.7%	33.3%	58.8%	58.8%
2013	33.3%	52.9%	53.3%	60%	40%	20%	33.3%	54.5%	33.3%	31.2%	16.7%	36.4%	41.9%	41.9%
2014	28.6%	53.8%	33.3%	75%	40%	37.5%	33.3%	50%	0%	25%	40%	33.3%	39.7%	39.7%
2015	30%	40%	50%	50%	50%	50%	47.6%	47.4%	58.3%	8.3%	35.7%	27.3%	40.2%	40.2%
2016	30.8%	22.2%	12.5%										23.3%	24.6%

Output :

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Number of HIGH-priority Help Desk responses provided.

Performance Narrative:

Output • Number • Monthly YTD: 17 EOY: 64

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2011	17	20	17	20	22	14	15	10	11	13	19	22	200	200
2012	23	18	23	12	19	16	16	14	23	20	11	15	210	210
2013	32	10	10	6	17	14	23	18	19	20	16	15	200	200
2014	21	19	14	18	16	16	25	26	9	35	21	3	223	223
2015	16	10	10	25	8	12	6	19	11	14	6	7	144	144
2016	8	4	5										17	64

Number of NORMAL-priority Help Desk Responses provided.

Performance Narrative:

Output • Number • Monthly YTD: 184 EOY: 655

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2011	72	53	91	67	68	50	51	65	63	60	57	69	766	766
2012	93	73	87	67	58	40	50	65	53	60	73	90	809	809
2013	102	79	53	61	59	70	65	74	53	76	50	44	786	786
2014	74	71	107	80	78	70	50	66	51	92	60	44	843	843
2015	75	62	91	130	71	104	93	88	78	75	48	59	974	974
2016	66	58	60										184	655

Number of LOW-priority Help Desk responses provided.

Performance Narrative:

Output • Number • Monthly YTD: 30 EOY: 114

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2011	8	13	4	4	3	2	1	0	5	10	7	2	59	59
2012	5	3	3	3	2	1	6	4	8	7	6	3	51	51
2013	3	17	15	10	20	5	12	22	18	16	6	11	155	155
2014	7	13	6	4	10	8	6	6	2	8	5	3	78	78
2015	10	5	4	6	6	2	21	19	12	12	14	11	122	122
2016	13	9	8										30	114

Number of desktop/laptop computers supported.

Performance Narrative:

Output • Number • Annually YTD: 131 EOY: 131

Low Alarm	Low Warn	Target	High Warn	High Alarm
		140		

Year	EOY	YTD	EOY*
2012	131	131	131
2013			
2014			

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2015			
2016			

Number of County-owned cellular phones supported.

Performance Narrative:

Output • Number • Annually YTD: 8 EOY: 8

Low Alarm	Low Warn	Target	High Warn	High Alarm
		8		

Year	EOY	YTD	EOY*
2012	8	8	8
2013			
2014			
2015			
2016			

Number of phone lines supported.

Performance Narrative:

Output • Number • Annually YTD: 234 EOY: 234

Low Alarm	Low Warn	Target	High Warn	High Alarm
		235		

Year	EOY	YTD	EOY*
2012	234	234	234
2013			
2014			
2015			
2016			

Demand :

Number of HIGH-priority Help Desk responses expected to be requested.

Performance Narrative:

Demand • Number • Annually YTD: 0 EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

Number of NORMAL-priority Help Desk responses expected to be requested.

Performance Narrative:

Demand • Number • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

Number of LOW-priority Help Desk responses expected to be requested.

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Performance Narrative:

Demand • Number • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

Number of desktop/laptop computers expected to be supported.

Performance Narrative:

Demand • Number • Annually YTD: 0 EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
		140		

Year	EOY	YTD	EOY*
2012			
2013			
2014			
2015			
2016			

Number of County-owned cellular phones expected to be supported.

Performance Narrative:

Demand • Number • Annually YTD: 0 EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
		8		

Year	EOY	YTD	EOY*
2012			
2013			
2014			
2015			
2016			

Number of phone lines expected to be supported

Performance Narrative:

Demand • Number • Annually YTD: 0 EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
		235		

Year	EOY	YTD	EOY*
2012			
2013			
2014			
2015			
2016			

Efficiency :

Cost per phone line supported.

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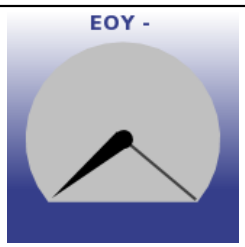

Performance Narrative:

Efficiency • Ratio • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
		$312.00		

Year	EOY	YTD	EOY*
2012			
2013			
2014			
2015			
2016			

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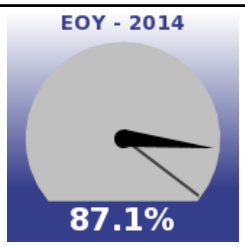
BOCC Update - IT Resource / IT Infrastructure

Performance Measures

Result :

Percentage of work time, departments have adequate server or network capacity to conduct their business.



Performance Narrative:

Result • Percent • Monthly YTD: 89.7% EOY: 87.1%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		99%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2012	97.5%	100%	100%	100%	100%	48.2%	48.8%	50%	49.4%	100%	100%	100%	82.8%	82.8%
2013														
2014	98.8%	100%	96.4%	100%	85.8%	98.8%	100%	33.3%	94.6%				89.7%	87.1%
2015														
2016														

Percentage of work days, internet use does not exceed 90% of available bandwidth.

Performance Narrative: Data for Aug, Sept, Oct, Nov and Dec is all that is available.

Result • Percent • Monthly YTD: 100% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		75%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2012							0%	0%	0%	59.1%	80%	84.2%	36.3%	38.3%
2013	81%	47.4%	61.9%	27.3%	77.3%	70%	95.5%	81.8%	80%	91.3%	94.4%	95%	75.2%	75.2%
2014	100%	100%	100%	100%	100%	100%							100%	100%
2015														
2016														

Percentage of the time the networks are 'up'.

Performance Narrative:

Result • Percent • Monthly YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
		99%		

Output :

Number of full archival System Back-Ups completed.

Performance Narrative:

Output • Number • Monthly YTD: 6 EOY: 12

Low Alarm	Low Warn	Target	High Warn	High Alarm
		12		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*

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2012	1	1	1	1	1	1							6	12
2013														
2014														
2015														
2016														

Demand :

Number of full archival System Back-Ups expected to be completed.

Performance Narrative:

Demand • Number • Annually YTD: 12 EOY: 12

Low Alarm	Low Warn	Target	High Warn	High Alarm
		12		

Year	EOY	YTD	EOY*
2012	12	12	12
2013			
2014			
2015			
2016			

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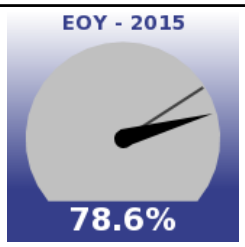
BOCC Update - IT Resource / Systems Development

Performance Measures

Result :

Percentage of department heads reporting that they have the information necessary to make informed department-specific information systems decisions.



Performance Narrative:

Result • Percent • Annually YTD: 78.6% EOY: 78.6%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		72%		

Year	EOY	YTD	EOY*
2012	76.9%	76.9%	76.9%
2013	87.5%	87.5%	87.5%
2014	93.8%	93.8%	93.8%
2015	78.6%	78.6%	78.6%
2016			

Output :

Number of system purchasing consultations provided.

Performance Narrative:

Output • Number • Monthly YTD: 0 EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

Number of system analyses provided.

Performance Narrative:

Output • Number • Monthly YTD: 0 EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

Demand :

Number of system purchasing consultations expected to be requested.

Performance Narrative:

Demand • Number • Annually YTD: 0 EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

Number of system analyses expected to be requested.

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Performance Narrative:

Demand • Number • Annually YTD: 0 EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

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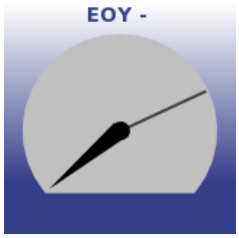
BOCC Update - IT Training / IT Training

Performance Measures

Result :

Percentage of employee training sessions requested via the annual employee survey that were provided.



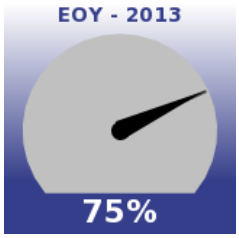
Performance Narrative:

Result • Percent • Annually YTD: 107.3% EOY: 107.3%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		75%		

Year	EOY	YTD	EOY*
2012	34.1%	34.1%	34.1%
2013	107.3%	107.3%	107.3%
2014			
2015			
2016			

Percentage of employee training sessions provided that were attended.



Performance Narrative:

Result • Percent • Annually YTD: 75% EOY: 75%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		75%		

Year	EOY	YTD	EOY*
2012	58.3%	58.3%	58.3%
2013	75%	75%	75%
2014			
2015			
2016			

Output :

Number of employee training sessions provided.

Performance Narrative:

Output • Number • Annually YTD: 132 EOY: 132

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
2012	60	60	60
2013	132	132	132
2014			
2015			
2016			

Number of employee training sessions attended.

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Performance Narrative:

Output • Number • Annually YTD: 99 EOY: 99

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
2012	35	35	35
2013	99	99	99
2014			
2015			
2016			

Number of New Employee Orientation training sessions conducted.

Performance Narrative:

Output • Number • Monthly YTD: 0 EOY: 0

Low Alarm	Low Warn	Target	High Warn	High Alarm
		12		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2012	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2013														
2014														
2015														
2016														

Demand :

Number of employee training sessions requested via the annual employee survey.

Performance Narrative:

Demand • Number • Annually YTD: 118 EOY: 118

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
2012	176	176	176
2013	123	123	123
2014	118	118	118
2015			
2016			

Number of New Employee Orientation training sessions expected to be conducted.

Performance Narrative:

Demand • Number • Annually YTD: 123 EOY: 123

Low Alarm	Low Warn	Target	High Warn	High Alarm
		12		

Year	EOY	YTD	EOY*
2012			
2013			
2014			
2015			
2016			

Efficiency :

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Cost per County employee trained.

Performance Narrative:

Efficiency • Ratio • Annually YTD: $28.27 EOY: $28.27

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
2012	$28.27	$28.27	$28.27
2013			
2014			
2015			
2016			

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