

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

Fiscal Year 2005

Goal Statement

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

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Internal customer satisfaction rating (%)	82	78	83	92	18%	1
Average number of days to process 90% of resource manager approvals	N/A	7	5	3	-58%	2
Customer satisfaction with the overall classroom learning experience (%)	N/A	91	87	94	3%	
Percentage of web-based training licenses actively in use	N/A	81	77	57	-29%	3

Explanation of variances greater than 15 percent:

- 1** The internal customer satisfaction rating has improved due to increased employee training and streamlined customer service procedures.
- 2** The measure has improved due to a new streamlined process within OIT and daily reporting from Purchasing.
- 3** The measure is lower due to a reduction in implementation of new office automation applications; hence there is a reduction in the need for employees to learn new applications.

**OFFICE OF INFORMATION TECHNOLOGY
APPLICATION SERVICES**

Fiscal Year 2005

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	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Percentage of direct hours logged to web development to support e-government	40	77	40	60	-21%	1
Percentage of problem data sheets open for over 30 days	0	0	2	1	N/A	
Percentage of applications developed on time	99	100	90	97	-3%	
Percentage of applications passing quality assurance without failure the first time	100	100	100	99	-1%	

Explanation of variances greater than 15 percent:

- 1** This decrease in the percentage of direct hours logged to web development to support e-government is directly related to the learning curve associated with .NET and Rational, web applications which support e-government.

**OFFICE OF INFORMATION TECHNOLOGY
INFRASTRUCTURE SERVICES**

Fiscal Year 2005

Goal Statement

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

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Number of calls to the OIT Customer Service Center	32,049	32,128	25,600	18,683	-42%	1
Number of service request forms submitted	699	477	700	484	1%	
Number of Telephone service requests	8,791	8,106	7,200	15,659	93%	2
Number of telephone repairs	3,255	3,318	3,200	2,671	-19%	3
Percentage of Customer Service Center calls resolved on first contact	82	83	85	83	-1%	
Percentage of Customer Service Center calls answered in less than 1 minute	99	97	99	97	0%	
Percentage of telephone repairs completed within 24 hours	81	77	87	82	7%	
Percentage of internal application platforms available during normal business hours	100	100	99	100	0%	
Percentage of internet application platforms available (24x7)	100	100	99	100	0%	
Percentage of network availability (24x7)	97	100	99	99	0%	
Percentage of internet accessibility (24x7)	99	99	99	99	0%	

Explanation of variances greater than 15 percent:

- 1** The measure is lower due to fewer problems being experienced by customers.
- 2** The number of telephone service requests is significantly higher due to a change in the method of tracking. This method now counts all service requests included on a form as opposed to the old method which counted one form (which could include multiple requests) as one service request.
- 3** The decrease is due to moving several agencies to IP Telephony systems.