

WATER AND WASTEWATER SERVICES INFORMATION TECHNOLOGY

Annual Report 2007

Goal Statement

To provide information planning, information integration, computer operations, data and voice communications, network systems management, office automation and security management services to the Water and Wastewater Services Agency in order to ensure accessibility and reliability of information technology.

Performance Measures	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Work orders processed	N/A	590	400	746	26%	1
Service calls processed	N/A	2,168	2,100	3,027	40%	2
Percent of time response to a client automation service call is within 90 minutes	97	97	100	98	1%	
Availability of applications and infrastructure (%)	99	99	98	100	1%	
Average service call resolve time (minutes)	52	50	60	37	-27%	3
Percent of total PC's replaced	N/A	N/A	20	20	N/A	
Internal customer satisfaction rating (%)	N/A	96	96	96	0%	
Average operating cost per workstation	N/A	3,798	3,798	3,012	-21%	4
Service calls per Systems Tech	N/A	359	352	503	40%	2

Explanation of variances greater than 15 percent:

- 1 This measure is higher compared to FY06 due to changes to the Customer Information System (CIS) requiring work orders, which were not initially required when the system went into production.
- 2 This measure is higher compared to FY06 due to problems with CIS requiring service calls and new applications implemented.
- 3 This measure is lower compared to FY06 due to more calls being resolved at the Help Desk and due to analysts having more experience resolving problems with newer applications.
- 4 This measure is lower compared to FY06 due to a mid-year shift from reporting a quarterly estimate to using actual expense figures to more accurately reflect costs.