

# Department of Information Technology

## FY 2014 Advertised Budget Plan: Performance Measures

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### Management and Strategic Planning

**Goal**

To provide technology management and fiscal and administrative services to County agencies in order to ensure that appropriate and cost-effective use of IT services are provided to residents of Fairfax County.

**Objective**

To sustain percent risk of unauthorized network perimeter access and incidents at 2 percent or less, while identifying and abating 99.99 percent of occurrences of unauthorized access and incidents through the network perimeter, toward a target of 100 percent.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Threats reported by each component at the perimeter per day	71,604,408	71,811,682	75,000,000 / 95,451,425	85,000,000
Threats requiring incident response / investigation per day	23,000,000	13,341,615	18,000,000 / 15,263,108	18,000,000
<b>Efficiency</b>				
Staff Year Equivalents required for daily investigations	4.5	4.5	5.0 / 4.5	5.0
<b>Service Quality</b>				
Percent of threats identified as attempted attacks and blocked	99.90%	99.99%	99.99% / 99.99%	99.99%
<b>Outcome</b>				
Percent risk of unauthorized network perimeter access including network security breaches and inbound network worm attacks	NA	2.00%	2.00% / 2.00%	2.00%

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### Application Services

#### Goal

To provide technical expertise in the implementation and support of computer applications to County agencies in order to accomplish management improvements and business process efficiencies, and to serve the residents, businesses and employees of Fairfax County.

#### Objective

As measured by the number of service encounters, continue increasing the use of GIS technology by at least 12.53 percent per year by expanding layers of data available.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Service encounters (GIS)	1,951,303	2,245,573	2,268,029 / 2,666,016	3,000,000
<b>Efficiency</b>				
Cost per client served (GIS)	\$0.94	\$0.78	\$0.77 / \$0.66	\$0.62
<b>Service Quality</b>				
Percent change in cost per client served (GIS)	(29.17%)	(17.02%)	(1.28%) / (14.44%)	(14.00%)
<b>Outcome</b>				
Percent change in GIS service encounters	16.24%	15.08%	1.00% / 18.72%	12.53%

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**Objective**

To increase access to information and services through E-Government platforms, collecting at least a 3.00 percent of revenue on applicable E-government platforms.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
New applications to allow residents to conduct business via E-Government platforms	10	10	10 / 13	10
<b>Efficiency</b>				
Staff per application (E-Gov)	0.7	0.7	0.7 / 0.7	0.7
<b>Service Quality</b>				
Percent change in constituents utilizing E-Government platforms	12%	9%	10% / 12%	10%
<b>Outcome</b>				
Percent of revenue collected on applicable E-Government platforms	2.91%	3.46%	3.00% / 6.00%	3.00%

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### Technical Support & Infrastructure Services

#### Goal

To provide the underlying technology required to assist County agencies in providing effective support to residents.

#### Objective

To maintain the number of business days to fulfill telecommunications service requests for: a) non-critical requests at a standard of 4 days; b) critical requests at a standard of next business day; and c) emergency requests the same day.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Responses to call for repairs on voice devices	1,778	1,932	2,000 / 1,804	1,900
Moves, adds or changes for voice and data	2,575	4,357	4,560 / 4,145	4,200
<b>Efficiency</b>				
Cost per call	\$110	\$110	\$110 / \$110	\$110
<b>Service Quality</b>				
Customer satisfaction with telecommunication services	95.0%	95.0%	95.0% / 95.0%	95.0%
<b>Outcome</b>				
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	4	4	4 / 4	4
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2 / 2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	1	1	1 / 1	1

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**Objective**

To close 60 percent of end-user calls to Technical Support Services within 72 hours.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
LAN/PC calls resolved within 72 hours	14,892	15,368	15,800 / 15,621	16,000
<b>Efficiency</b>				
Hours per staff member to resolve calls	1,280	1,282	1,350 / 1,004	1,200
<b>Service Quality</b>				
Percent of customers reporting satisfaction with resolution of end-user calls	91%	93%	94% / 94%	95%
<b>Outcome</b>				
Percent of calls closed within 72 hours	86%	75%	70% / 56%	60%

**Objective**

To achieve a resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk of 85 percent.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Customer requests for service fulfilled by Technical Support Center (TSC)	86,402	87,102	89,250 / 80,379	81,000
<b>Efficiency</b>				
Customer requests for service per TSC staff member	7,200	8,685	8,825 / 8,037	8,100
<b>Service Quality</b>				
Percent satisfaction of County employees with support from the TSC	97%	96%	96% / 96%	97%
<b>Outcome</b>				
Percent of first-contact problem resolution	85%	68%	75% / 84%	85%