

**Thurston County**  
 2012 Budget Development  
 Performance Measure Worksheet

**Office / Department:** Central Services - Information Technology Division

**Goal or Objective:** Determine turn-around time for all requested work orders including Priority 1, 2, & 3

**Performance Measure:** Average time to complete calls in days.

**Data Collection Cycle:** Annual

**Data Source:** Heat Work Order System

Data:	2009 Actual				2010 Actual				2011 Actual / Estimate				2012 Estimate			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
				6.48				6.29								5.5

**Additional Information:** Priority Service levels: 1=emergency, 2=1 day response, 3=scheduled work. Priority 4 & 5 were not included as they are longer term tasks including projects and maintenance

**Thurston County**  
 2012 Budget Development  
 Performance Measure Worksheet

**Office / Department:** Central Services - Information Technology Division - Telecommunications

**Goal:** Determine turn-around time for all requested work orders including Priority 1, 2, & 3

**Performance Measure:** Average time to complete calls in days.

**Data Collection Cycle:** Annual

**Data Source:** Heat Work Order System

Data:	2009 Actual				2010 Actual				2011 Actual / Estimate				2012 Estimate			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
				3.48				6.59				3.48				4.0

**Additional Information:** Priority Service levels: 1=emergency, 2=1 day response, 3=scheduled work. Priority 4 & 5 were not included as they are longer term tasks including projects and maintenance

**Thurston County**  
 2012 Budget Development  
 Performance Measure Worksheet

**Office / Department:** Central Services - Information Technology Division

**Goal:** Make sure that service levels are adequate for customers needs in PC support.

**Performance Measure:** Number of PC's Supported per Technician

**Data Collection Cycle:** Annual

**Data Source:** Inventory for Annual Budget

Data:	2009 Actual				2010 Actual				2011 Actual / Estimate				2012 Estimate			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	208				203				206				206			

**Additional Information:** This number is currently much higher than the industry standard of 100-150 per tech. The balance is to have this ratio be as high as possible without sacrificing end user productivity. Central Services has invested in automation tools to assist with remote troubleshooting, base imaging, and delivery of apps via the network to extend the limited support.

**Thurston County**  
 2012 Budget Development  
 Performance Measure Worksheet

**Office / Department:** Central Services - Information Technology Division

**Goal:** Make sure that service levels are adequate for customers needs for phone support.

**Performance Measure:** Number of Phones Supported per technician

**Data Collection Cycle:** Annual

**Data Source:** Physical Inventory

Data:	2009 Actual				2010 Actual				2011 Actual / Estimate				2012 Estimate			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	641				627				601				650			

**Additional Information:** The county's current phone system is very distributed with phones being spread between 5 separate PBX's and many smaller systems. As the county explores current more modern systems, support will likely become more efficient.

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**Office / Department:** Central Services - Information Technology Division

**Goal:** Scan and store paper documents in imaging system to cut down on paper storage and to make data more accessible.

**Performance Measure:** Number of Pages in county-wide imaging system

**Data Collection Cycle:** Annual

**Data Source:** Laserfiche System

Data:	2009 Actual				2010 Actual				2011 Actual / Estimate				2012 Estimate			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			1,775,593			5,452,501					7,066,530					8,000,000

**Additional Information:**