AMI Performance Measures - FY09/10

Core Business Activity:	CSC
Owner:	Clarence Fanning

Perspective:	Customer	**Performance Goal Name:**	Average Delay To Answer for All Service Desks
Linkage:	No Linkage		
Performance Goal/Operational Measure Description:	How long it takes an agent to answer the phone after the first ring.		
Lag/Lead:	Lag	**Frequency:** Quarterly	**Unit Type:** Seconds **Polarity:** Low
Formula:	N/A		
Data Source:	IVR		
Data Collector:	Mike McClellin	**Baseline:**	33 seconds
Target:	Average Delay to Answer = 32 seconds		
Target Rationale:	The mean and median for the worst 3 consecutive months for this measure is 33 seconds. There was no mode for those 3 months. Also, data shows for the last 6 months of in FY'08, the Mean = 31.5 sec ; Mode = none; Median = 31.7 sec; Max Month = 35 sec		
G/Y/R Rules:	Green:	32	seconds
	Yellow:	33	seconds - 34 seconds
	Red:	35	seconds

Attachment 7

Core Business Activity:	The AMI Line of Business (LOB) that offers a specific product or service (IMS, NWP, SMF, MFR, TEL, ISS, OAS, ITA, MMS, PDS, CSC)
Owner:	The party responsible for managing and reporting the measure (i.e., Manager)
Perspective:	The Balanced Scorecard perspective which the measure supports, if applicable (e.g. Customer, Internal Systems & Processes, Organizational Capacity, Financial).
Performance Goal Name:	The name of the performance goal/operational measure.
Linkage:	The organizations/documents/initiatives that the performance goal links to (e.g. ESC, AMC, ARC, FAA, ISO, Tactical Plan). Enter all that apply. Be as specific as possible by listing the initiatives, activities, etc.
Performance Goal/ Operational Measure Description:	A brief description of the measure and its intent. How will it improve performance?
Lag/Lead:	If this is a measure of past performance, it is a lagging indicator. If you are measuring some action that you believe will bring future success, it is a leading indicator.
Frequency:	How frequently measurement will occur (monthly, quarterly, annually). Monthly preferred.
Unit Type:	The unit of measurement. For example: dollars, percentage of completion, production counts, etc.
Polarity:	If polarity is "low" a small number is desirable. If polarity is "high" a large number is desirable. For example, if you are trying to measure defects, polarity would be low because you want few defects.
Formula:	If the measure requires some mathematical calculation, input the calculation here.
Data Source:	Identify from which system the information for the measure is produced.
Data Collector:	Parties responsible for providing data information to the measure owner (if applicable).
Baseline:	The starting point from which the measurement process will occur.
Target:	Identifies the desired result in terms of some metric and the date by which the metric will be achieved.
Target Rationale:	Identify why the target is appropriate or the thought process that went into developing the target.
G/Y/R Rules:	Identify how you will score the progress of your measure/goal. Examples: Subjective: 3=Green, 2=Yellow, 3=Red; OR >=90% Green, 80%-89% Yellow, <80% Red, etc.

Notes from 11/10/08 Business Planning Meeting:

Remember to measure only those items for which you have control over.
Identify/develop operational metrics, NOT initiatives, that support your tactical plan.
Operational Metrics are what we measure on a day-to-day basis.
Keep those things from last year that we measure day-to-day (e.g., surveys, CNAs, COOP, Disaster Recovery, etc.).
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Track your cost savings.

AMI Performance Measures - FY09/10

Core Business Activity:	CSC
Owner:	Clarence Fanning

Perspective:	Customer	**Performance Goal Name:**	Customer Satisfaction for All Service Desks
Linkage:	No Linkage		
Performance Goal/Operational Measure Description:	Customer Satisfaction target for all Service Desks		
Lag/Lead:	Lag	**Frequency:** Quarterly	**Unit Type:** Percentage **Polarity:** High
Formula:	Positive reponses for all service desks divided by the total responses returned for all services desks.		
Data Source:	Web Survey and Web Reports Systems		
Data Collector:	Mike McClellin	**Baseline:**	92% - The highest satisfaction target defined in customers' SLAs
Target:	96%		
Target Rationale:	In FY'08 CSC met target 3 out of 4 Quarters. Goal is to meet this target all 4 Quarters in FY'09.		
G/Y/R Rules:	Green:	96%	
	Yellow:	95% - 90%	
	Red:	89%	

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Frequency:	How frequently measurement will occur (monthly, quarterly, annually). Monthly preferred.
Unit Type:	The unit of measurement. For example: dollars, percentage of completion, production counts, etc.
Polarity:	If polarity is "low" a small number is desirable. If polarity is "high" a large number is desirable. For example, if you are trying to measure defects, polarity would be low because you want few defects.
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AMI Performance Measures - FY09/10

Core Business Activity:	CSC
Owner:	Clarence Fanning

Perspective:	Customer	**Performance Goal Name:**	Mature Service Desk operations to incorporate more Infrastructure Library (ITIL) best practices

Linkage:	09E.95A1 Information Technology (IT) Service Delivery (ARC) Target Activity 1
Performance Goal/Operational Measure Description:	Achieve and maintain 80 percent for each priority code and 75 percent of all priority codes in service level agreements for VMAT, Help Desk, and Infrastructure Services.

Lag/Lead:	Lag	**Frequency:**	Monthly	**Unit Type:**	Percentage	**Polarity:**	High

Formula:	TBD
Data Source:	BMC Remedy: Tool will not be implemented to capture this metric until January 26, 2009.

Data Collector:	Mike McClellin	**Baseline:**	TBD

Target:	80 percent for each priority code and 75 percent of all priority codes in service level agreements for VMAT, Help Desk, and Infrastructure Services.
Target Rationale:	Target supplied by Acting ARC CIO. Rationale unknow.

G/Y/R Rules:	Green:	>=80%
	Yellow:	79% - 75%
	Red:	<75%

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Performance Goal Name:	The name of the performance goal/operational measure.
Linkage:	The organizations/documents/initiatives that the performance goal links to (e.g. ESC, AMC, ARC, FAA, ISO, Tactical Plan). Enter all that apply. Be as specific as possible by listing the initiatives, activities, etc.
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Frequency:	How frequently measurement will occur (monthly, quarterly, annually). Monthly preferred.
Unit Type:	The unit of measurement. For example: dollars, percentage of completion, production counts, etc.
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AME Performance Measures - FY09/10

Core Business Activity:	AME-500 CSD
Owner:	Steve Michalicka

Perspective:	Customer	**Performance Goal Name:**	Close Help Desk tickets by COB of second buisness day
Linkage:	AHP		
Performance Goal/Operational Measure Description:	SWIFT Help Desk: Maintain performance measure of 95% or more closed by COB of the 2nd business day.		
Lag/Lead:	Lag	**Frequency:** Quarterly	**Unit Type:** Percentage **Polarity:** High
Formula:	Total number of tickets closed divided by total number of tickets created expressed as a percentage.		
Data Source:	SWIFT System		
Data Collector:	AME-500	**Baseline:**	95% - The highest satisfaction target defined in customers' SLAs
Target:	97%		
Target Rationale:	As per the Service Level Agreement with our customers.		
G/Y/R Rules:	Green:	> 96%	
	Yellow:	95% - 96%	
	Red:	< 95%	

Attachment 8

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Owner:	The party responsible for managing and reporting the measure (i.e., Manager)
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