Bureau of Information Services
Key Performance Indicators

BIS Key Indicators

FY 98 In Review

Production Services

IBM - Workload

- There has been a small amount of growth most likely due to the transfer of telephone billing from the VAX and the increase in the number of applications being developed for customers. The CPU utilization has leveled off to about 70% after small drops in January and February.

IBM - Availability

- There were only 3 major online failures that resulted in a less than 90% availability to customers. There were 247 days with 100% availability. All availability is based on the standard service level agreement of availability between 6 AM and 6 PM, Monday-Friday (250 days).

Bull - Workload

- The number of online transactions dropped significantly in Nov. 97 but climbed steadily to surpass the number of transactions at the end of the last fiscal year (June 97).

Bull - Availability

- There were 17 major online failures that resulted in a less than 90% availability to customers. There were 209 days with 100% availability. The remaining 24 days were available between 90 and 100% of the time. All availability is based on the standard service level agreement of availability between 6 AM and 6 PM, Monday-Friday (250 days).

Comten - Availability

- There were 5 major online failures that resulted in a less than 90% availability to customers. There were 245 days with 100% availability. All availability is based on

the standard service level agreement of availability between 6 AM and 6 PM, Monday-Friday (250 days).

Standard Services SLA's

- Special Restores - This indicator was averaging 86% complete within 24 hours of the request during the first 6 months data collection. This has increased to 100% during the last 5 months of the fiscal year with no significant decrease in the number of requests.
- Print Requests - This indicator tracks the percentage of print requests that are available on time. The average print availability was 99.67% for the 11 months that this figure has been tracked. The low availability was 99.22%.

SecurID

- There has been a slow, but steady increase in the number of cards issued since this indicator has been tracked (March 98). A total of 1,019 cards have been issued. The number of cards issued for the ACM/1600 has decreased to 51 from 56 in March 98.

Network Services

WAN Devices

- WAN devices has grown from 7253 in July 97 to almost 9679 devices at the end of the fiscal year. This represents a 33% growth rate.

E-mail Boxes

- The number of e-mail boxes grew from 6562 in July 97 to 7950 in June 98 and represents a growth of 21%.

Voice Mail Boxes

- Voice mail box growth saw a 32% increase from 5,528 to 7,200 voice mail boxes.

Full Service Phone Lines

- Full service phone line rose from 14,420 to 14,695 which is a growth of 2%.

Web Traffic

- The first 3 months of the fiscal year counted the actual number of downloads that were made when the web site was accessed. The remainder of the year this number included only the actual number of times the State of Maine home page or intranet was accessed. The average monthly internet traffic (hits to the State of Maine home page) was 428,801 for the last 9 months of the fiscal year. The average monthly state

employee internet activity was 50,046 hits and the monthly average for intranet activity was 7,367 hits. Web traffic experienced slow increases and has leveled out. Intranet activity has declined.

FTP Volume

- FTP Volume has dropped fairly significantly to 145,000 file transfers after an all time high of 214,000. The average volume was 189,000.

E-mail Volume

- SMTP messaging grew 38% and accounted for 51% of the total traffic. cc:Mail grew 58% and represents 22% of the total traffic. MS-Mail traffic grew 71% and represents 26% of the total traffic. Profs experienced a 48% decrease in volume and accounted for only 1% of the total.

Voice Traffic

- Changes in the way billing is tracked resulted in more accurate tracking of minutes. Due to this, interstate call minutes has dropped 56% since July 97. Intrastate minutes dropped 6%, credit card minutes averaged 427,935 minutes per month and 800 service calls averaged 680,405 minutes per month. Monthly numbers are occasionally skewed by a lag in Bell Atlantic billing.

Operator Traffic

- State operators averaged 13,148 calls each month with a high of 14,871 and low of 9,911 calls. Calls are also tracked by type with 35% of all calls for directory assistance, 28% for instate dial 0, 28% for reception services, and 9% for the legislative 800 line.

Service Orders

- Service orders taken have increased steadily for Network Services, while overall the Help Desk service orders decreased. 495 total service orders were received in June 98, up from the 370 received in July 97.

Lease Program

- The total number of leases increased to 1365 leased devices at the end of the fiscal year which is a 19% increase since July 97. DHS has leased 72% of all the devices leased as of June 98.

Ombudsman

- The ombudsman received 16 complaints during the fiscal, all of which were resolved.

Help Desk

Call Volume

- Help Desk call volume continues to rise, experiencing a 26% increase in total calls. The Help Desk closed 22% of the problem calls it received during the fiscal year. The other closed calls were closed by DHS (28%), BIS Network Services (24%), BIS Production Services (16%), Maine Revenue Services (8%), and BIS Other (1%).

Problem Calls

- There was a 52% increase in the number of problem calls during the fiscal year. This is due to the Help Desk receiving calls from DHS/MACWIS staff. Problem calls are broken into types: Network-Voice (14%), Network-Data (11%), Mainframe (30%), Desktop (28%), E-mail (1%), Printer Resets (1%), Security (12%), and Other (2%).

Pending Calls

- Pending calls, representing unresolved problems, have risen dramatically during the last two months of the fiscal year to a high of 1,532. However, 72% of all pending calls are assigned to DHS/MACWIS, who is responsible for resolution and closing of these problem calls. It is likely that many of the issues have been resolved without notification being passed to the Help Desk.

Development Services

Availability

- 19% of the total paid hours were unavailable due to holidays, vacations, and sick time. Billable hours dropped to 68% of the total hours available. Project overruns accounted for 5% of available time and non-billable hours accounted for 8%.

Project Backlog

- There is a backlog of 87 projects at the end of the fiscal year. This is down 173% from the backlog at the end of FY97. There were 730 new projects initiated during the fiscal year, 551 of which were maintenance projects.