

**FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES**

1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	DII
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	1105500000
5	PROGRAM NAME	Service Desk/Private Cloud
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation \$\$	\$39,787,997
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
9	Program Budget Amounts from other appropriation:	\$ -
10	Program Budget Amounts from other appropriation:	\$ -
11	Program Budget Amounts from other appropriation:	\$ -
12	Program Budget Amounts from other appropriation:	\$ -
13	Program Budget Amounts from other appropriation:	\$ -
14	TOTAL PROGRAM BUDGET FY 2017	\$ 39,787,997.00

15	POPULATION-LEVEL OUTCOME:	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.
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16	POPULATION-LEVEL INDICATOR:	No measureable indicator for this program or performance measures.
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		Performance Measure Data				
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A: Availability of Email Service	25	99%	99%	99%	99%
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: Customer Service Satisfaction	26	95%	95%	95%	95%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: Availability of Data Center and Servers	27	99%	99%	99%	99%
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					

23	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
24	DII Service Desk: The DII Service Desk is the main point of contact with consumers of DII services. They receive incidents and service requests by phone, email, and our tracking system. They provide resolution of basic IT issues, and forward to appropriate technical staff for more advanced issues. The Service Desk monitors incoming and existing ticketing requests to ensure customer issues are resolved within our defined Service Level Agreement times.  State of Vermont (SOV) Cloud Management Service (CMS) encompasses all aspects of Infrastructure as a Service "IaaS" including but not limited to: data center (cooling, power, security and operations), networking, processing power, storage (Tier 1, 2, 3), service delivery, capacity planning, performance management, provisioning, backup recovery, monitoring, logging and virus protection resources. These combined offerings delivered through Private or Public Cloud offerings allow for the broadest, most cost effective and transparent cloud model services required to meet today's business needs in a sustainable fashion. These collective services provide hosting/management in predefined public and private Vermont Cloud Zones that meet business performance, security and cost objectives.