



Innovation & Technology
 Department Head: Mike Sarasti
 FY2018 FTE: 93

Adopted Budget (General Fund): \$10,956,000
 Adopted Budget (Special Revenue): \$423,000
 FY 2018 Total Budget: **\$11,379,000**

Primary Strategic Alignment: Efficient & Effective Government

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 Quarterly Actuals				FY2018 ACTUALS	FY2018 COMMITMENT
				Q1	Q2	Q3	Q4		
Service Request Resolution									
Service Requests Opened	N/A	N/A	22,949	5,550	6,572	6,928			20,000
Percent of Service Requests Resolved vs. Opened (target 90%)	N/A	N/A	N/A	90%	102.48%	95.40%			93%
Call Center Calls									
Number of Calls Received	N/A	N/A	21,225	4,201	4,920	5,084			19,000
Number of Calls Abandoned	N/A	N/A	845	249	367	290			1,000
Percent of Abandoned calls to Received (target <1%)	N/A	N/A	N/A	5.93%	7.46%	5.70%			1%
Average Time to Answer (seconds)	N/A	N/A	98	74	45	35			30
Resolved on the Spot	N/A	N/A	6,314	2,154	1,805	2,158			5,000
Security									
Number of Security Events Detected	N/A	N/A	85,956, 506	6,585,599	8,010,000	7,589,712			100,000,000
Number of Attacks	N/A	N/A	28,854	1,724	903	847			45,000
Number of Incidents	N/A	N/A	11,995	949	888	955			12,000
Average Time to Detect (days)	N/A	N/A	17	11	23	13			7
System Uptime (percent)	N/A	N/A	99%	99%	99%	99%			99.9%