# PROGRAM DESCRIPTION

**Department** Information Technology Services Division      **HB Section(s):** 5.025 & 5.030

**Program Name** Client Engagement Services

**Program is found in the following core budget(s):** Information Technology Services Division

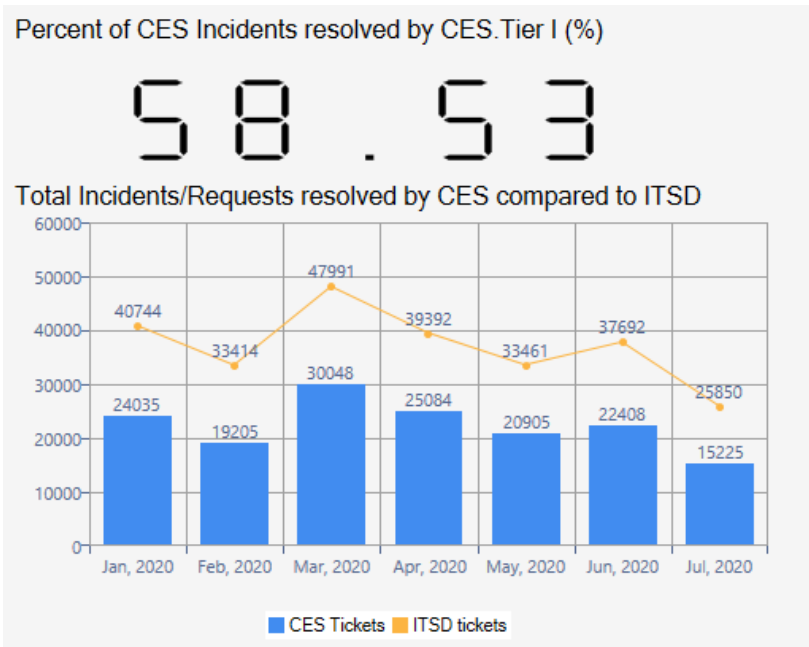**1a. What strategic priority does this program address?**

Partnering with State agencies to provide high quality business solutions

**1b. What does this program do?**

Client Engagement Services (CES) provides customer service to 14 executive agencies, the Governor's Office and Lt. Governor's Office. CES installs computer equipment and troubleshoots computer and other technical issues for State team members across the state to allow them to provide vital services to Missouri citizens.

**2a. Provide an activity measure(s) for the program.**

- ITSD works help desk tickets entered by agency clients every day.

Percent of CES Incidents resolved by CES.Tier I (%)

# 58.53

Total Incidents/Requests resolved by CES compared to ITSD



| Month | CES Tickets | ITSD tickets |
|---|---|---|
| Jan, 2020 | 24035 | 40744 |
| Feb, 2020 | 19205 | 33414 |
| Mar, 2020 | 30048 | 47991 |
| Apr, 2020 | 25084 | 39392 |
| May, 2020 | 20905 | 33461 |
| Jun, 2020 | 22408 | 37692 |
| Jul, 2020 | 15225 | 25850 |

| PROGRAM DESCRIPTION |
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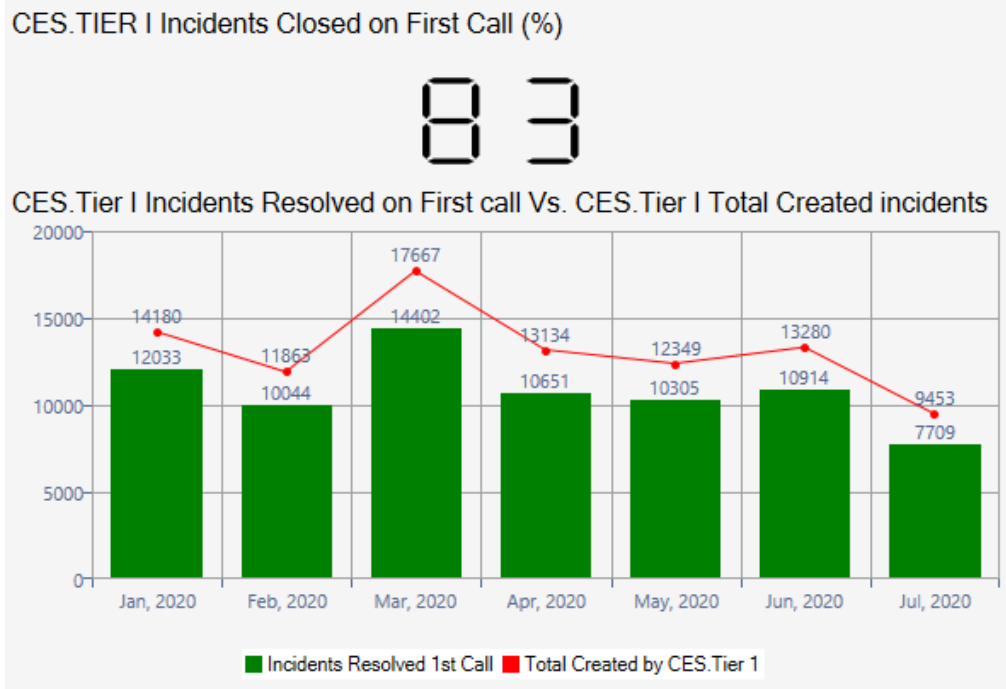**Department** Information Technology Services Division         **HB Section(s):** 5.025 & 5.030

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**2b. Provide a measure(s) of the program's quality.**

- CES strives to resolve customer issues on the first call or contact with ITSD.

CES.TIER I Incidents Closed on First Call (%)

# 83

CES.Tier I Incidents Resolved on First call Vs. CES.Tier I Total Created incidents



Chart data:

| Month | Incidents Resolved 1st Call | Total Created by CES.Tier 1 |
|---|---|---|
| Jan, 2020 | 12033 | 14180 |
| Feb, 2020 | 10044 | 11863 |
| Mar, 2020 | 14402 | 17667 |
| Apr, 2020 | 10651 | 13134 |
| May, 2020 | 10305 | 12349 |
| Jun, 2020 | 10914 | 13280 |
| Jul, 2020 | 7709 | 9453 |

Legend: ■ Incidents Resolved 1st Call ■ Total Created by CES.Tier 1

## PROGRAM DESCRIPTION

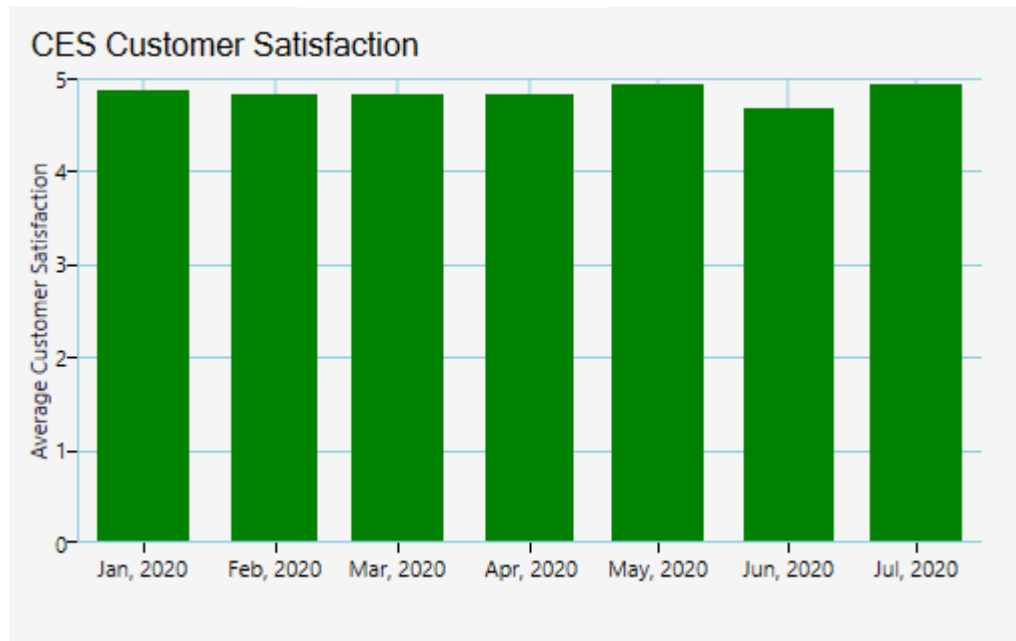**Department** Information Technology Services Division | **HB Section(s):** 5.025 & 5.030

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**2c. Provide a measure(s) of the program's impact.**

- ITSD seeks customer feedback on help desk tickets through a survey when each ticket is closed. This practice was implemented last with the new ITSD service portal tool. Rating scale is 1-5 : 5- Extremely Satisfied, 4- Satisfied, 3- Neutral, 2- Dissatisfied 1- Extremely Dissatisfied



CES Customer Satisfaction

**PROGRAM DESCRIPTION**

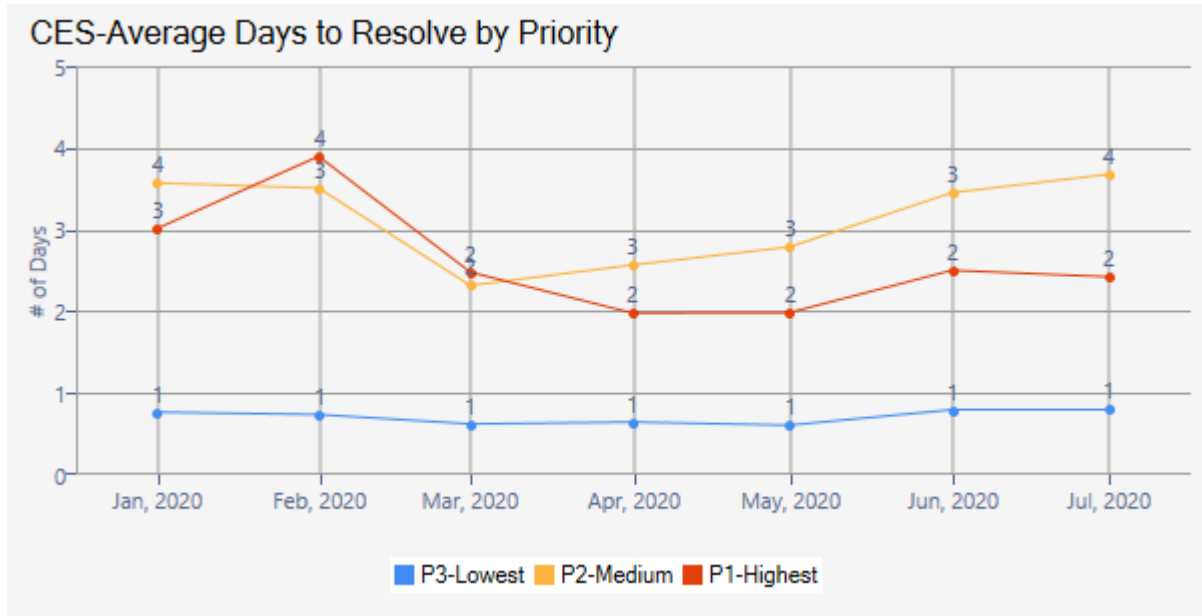**Department** Information Technology Services Division  **HB Section(s):** 5.025 & 5.030

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**2d. Provide a measure(s) of the program's efficiency.**

- Average time to close a help desk ticket is under 3 days for CES. Our goal is to close every ticket in less than 2.2 days, with a stretch goal to close every ticket in under 2.1 days consistently across fiscal years.
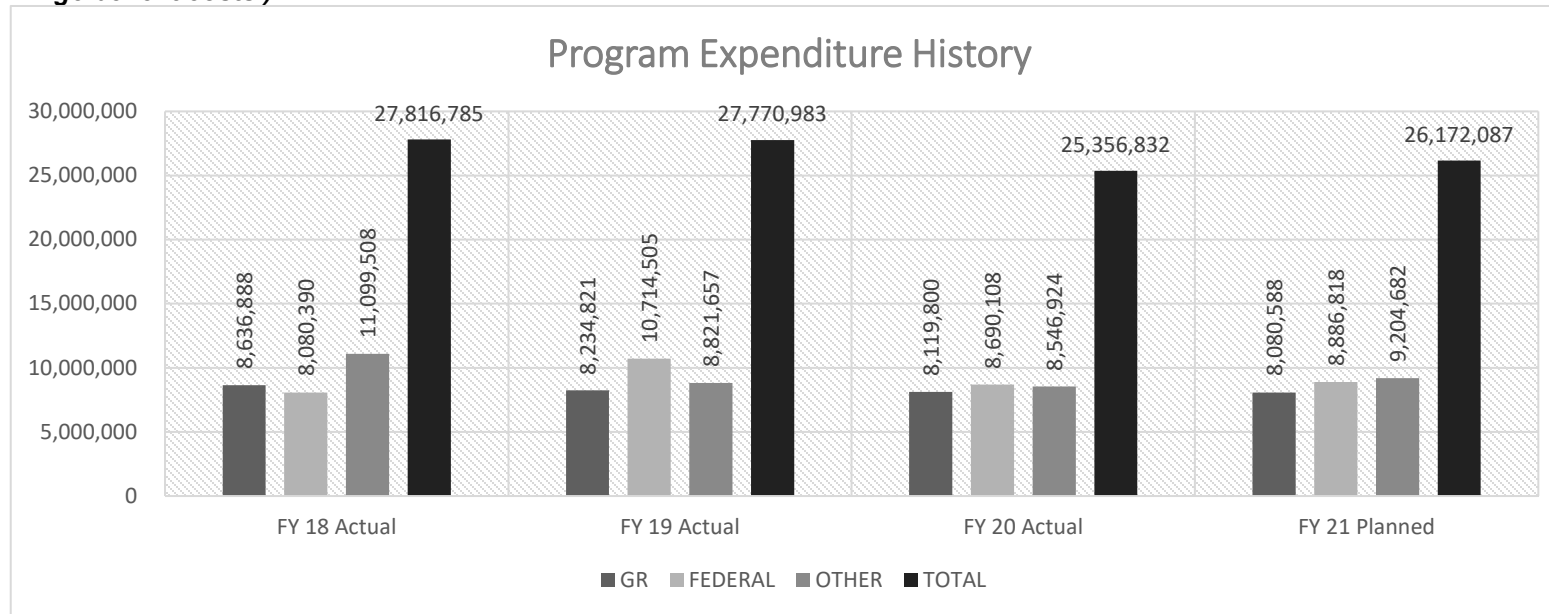


CES-Average Days to Resolve by Priority

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**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)**

## Program Expenditure History

| | FY 18 Actual | FY 19 Actual | FY 20 Actual | FY 21 Planned |
|---|---|---|---|---|
| GR | 8,636,888 | 8,234,821 | 8,119,800 | 8,080,588 |
| FEDERAL | 8,080,390 | 10,714,505 | 8,690,108 | 8,886,818 |
| OTHER | 11,099,508 | 8,821,657 | 8,546,924 | 9,204,682 |
| TOTAL | 27,816,785 | 27,770,983 | 25,356,832 | 26,172,087 |

■ GR    ■ FEDERAL    ■ OTHER    ■ TOTAL

**4. What are the sources of the "Other" funds?**

- Various Sources- ITSD supports 14 executive agencies as well as the Governor and Lt. Governor

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

- 37.005.8, RSMo

**6. Are there federal matching requirements? If yes, please explain.**
- No

**7. Is this a federally mandated program? If yes, please explain.**

- No