



PittMAPS - Supporting Department Managers with Data Driven Decision Making

	A	B	C	D	E	F	G
		Jan'09	Feb'09	Mar'09	Apr'09	May'09	Jun'09
1	Performance Indicators						
2	# Active Projects						
3	# Active Project Milestones						
4	% of Project Milestones completed according to labor or budget plan						
5	% of Project Milestones completed according to time plan						
6	# Customers transacting eCommerce on City Websites						
7	# Customers "hitting" and gathering information on City Websites						
8	# Training classes scheduled						
9	# Training classes conducted						
10	# Students enrolled						
11	# Students actually attended						
12	Average # students per training class						
13	# Help desk responses	444	442	503	431	427	466
14	Percent of students satisfied with training outcomes						
15	# Cable Production programming hours produced	277	252	291	277	274	451
16	Cable Franchise Fees_Amount of infrastructure revenue collected	1,124,378	0	0	1,116,115	0	0
17	Telecom Licensing Fees_Amount of infrastructure revenue collected	47,845	366,537	167,202	45,264	0	3,534
18	\$\$\$ amount spent by each City Department for Telecommunication costs (telephones, cell phones, pagers, long distance)	62,314	64,314	63281.29	68,908	54,250	53,148
42	\$\$\$ amount spent by each City Department for Energy & Utilities Management Costs (water, electricity, gas and steam)						
66	Future 2010_Total Charges from each Department for Printing Office Equipment & Document Management (acquisition & maintenance of copiers, faxes, scanners, printers, plotters, toner, paper, and commercial printing services)						
90	Future 2010_Total Chargebacks for each Department for Computing & Technology costs (acquisition, maintenance, and support of PC's, servers, Microsoft and vendor application licenses, etc.)						



PittMAPS - Supporting Department Managers with Data Driven Decision Making

	A	H	I	J	K	L	M
		Jul'09	Aug'09	Sep'09	Oct'09	Nov'09	Dec'09
1	Performance Indicators						
2	# Active Projects						
3	# Active Project Milestones						
4	% of Project Milestones completed according to labor or budget plan						
5	% of Project Milestones completed according to time plan						
6	# Customers transacting eCommerce on City Websites						
7	# Customers "hitting" and gathering information on City Websites						
8	# Training classes scheduled						
9	# Training classes conducted						
10	# Students enrolled						
11	# Students actually attended						
12	Average # students per training class						
13	# Help desk responses	453	507	426	477	314	324
14	Percent of students satisfied with training outcomes						
15	# Cable Production programming hours produced	281	237	294	291	301	252
16	Cable Franchise Fees_Amount of infrastructure revenue collected	1,130,941	0	0	1,085,027	0	0
17	Telecom Licensing Fees_Amount of infrastructure revenue collected	32,590	94,684	123,199	60	33,421	0
18	\$\$\$ amount spent by each City Department for Telecommunication costs (telephones, cell phones, pagers, long distance)	50,057	57,828	57,027	58,875	56,737	56,129
42	\$\$\$ amount spent by each City Department for Energy & Utilities Management Costs (water, electricity, gas and steam)						
66	Future 2010_Total Charges from each Department for Printing Office Equipment & Document Management (acquisition & maintenance of copiers, faxes, scanners, printers, plotters, toner, paper, and commercial printing services)						
90	Future 2010_Total Chargebacks for each Department for Computing & Technology costs (acquisition, maintenance, and support of PC's, servers, Microsoft and vendor application licenses, etc.)						