



The Role of IT Leadership in Service and Support



MetricNet™
Performance Benchmarking



HDI Philly

27 Years of IT Service and Support Benchmarking Data



Global Database

More than 3,700 IT Service and Support Benchmarks

70+ Key Performance Indicators

More than 120 Industry Best Practices



The Maturity Continuum in IT Service and Support

Reactive Stage



- Newer and less evolved support organizations are in this category
- A reactive “fire-fighting” mentality prevails at this stage
- Focus tends to be almost exclusively on service level compliance
- Support is continuously playing catch-up with user needs and expectations

Growth Stage



- Heavy investments in training, tools, and metrics characterize this stage
- A knowledge base of problem solutions is typically established
- An expert network of problem solvers is developed outside of support
- User self-help begins: user-enabled password resets, user searchable knowledge base

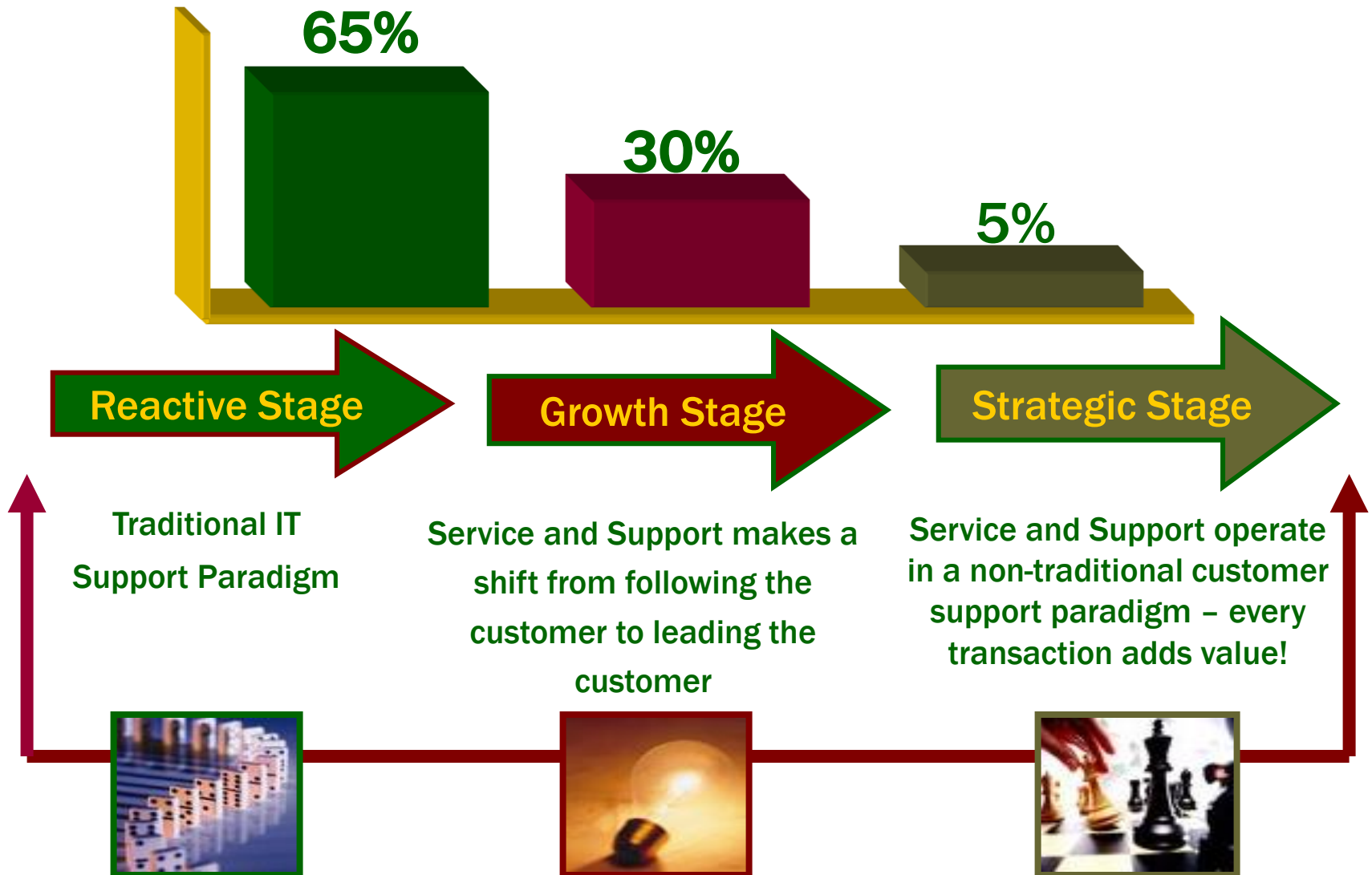
Strategic Stage



- The primary purpose of a strategic support organization is to make end users more productive, and to drive a positive view of IT
- A preventive, proactive culture prevails
- Support anticipates user needs and expectations, and provides services accordingly
- Customer enthusiasm and value creation is the goal!



Most Support Organizations are Tactical and Reactive



What Does Effective Leadership Look Like?

1. Think of Service and Support as a Business – And Act Accordingly!
2. Understand the Economic Potential of Service and Support
3. Demand Business Results and Accountability
4. Become Conversant in the KPI's of Service and Support
5. Think Holistically – End-to-End Support Process
6. Define and Set Expectations
7. Expect Strategic Thinking and Proactivity
8. Manage the Message of Service and Support
9. Dedicate Time and Attention to the Function

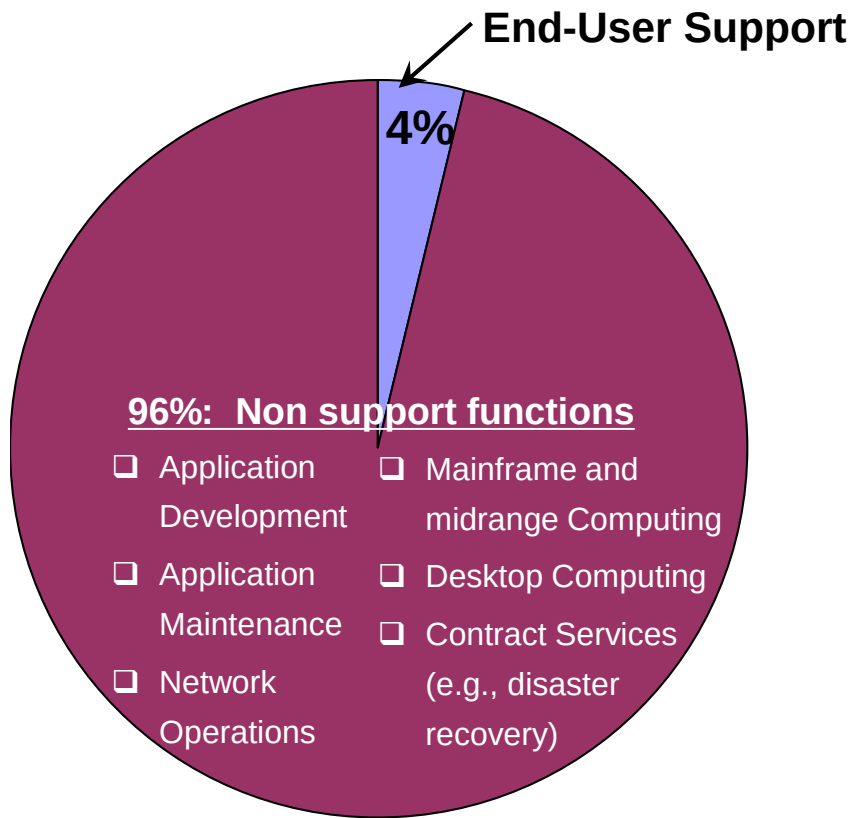


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The Paradox of IT Support



Corporate IT Spending Breakdown

- ❑ Less than 5% of all IT spending is allocated to end-user support
 - Service desk, desktop support, field support
- ❑ This leads many to erroneously assume that there is little upside opportunity in IT support
- ❑ The result is that most support organizations are managed with the goal of minimizing costs
- ❑ But the most effective support strategies focus on maximizing value



The Emergence of Service Desk as a Value Center

Cost Center

- ❑ Responsible for cost control
- ❑ Not responsible for...
 - Revenue generation
 - Profits
 - Investment decisions

VS.

Value Center

- ❑ Creates value
- ❑ Demonstrates value
 - Cost savings
 - Cost Benefit Analysis
 - ROI Analysis

- ❑ The vast majority of service and support organizations operate as cost centers
 - They are expected to control costs, but are not expected to make any explicit financial contribution to the enterprise
- ❑ The focus in a cost center is on minimizing costs
- ❑ The focus in a Value Center is on maximizing value!
- ❑ The industry megatrend now is on creating and demonstrating economic value



Service and Support as a Business



Understand the Economic Potential of Service and Support

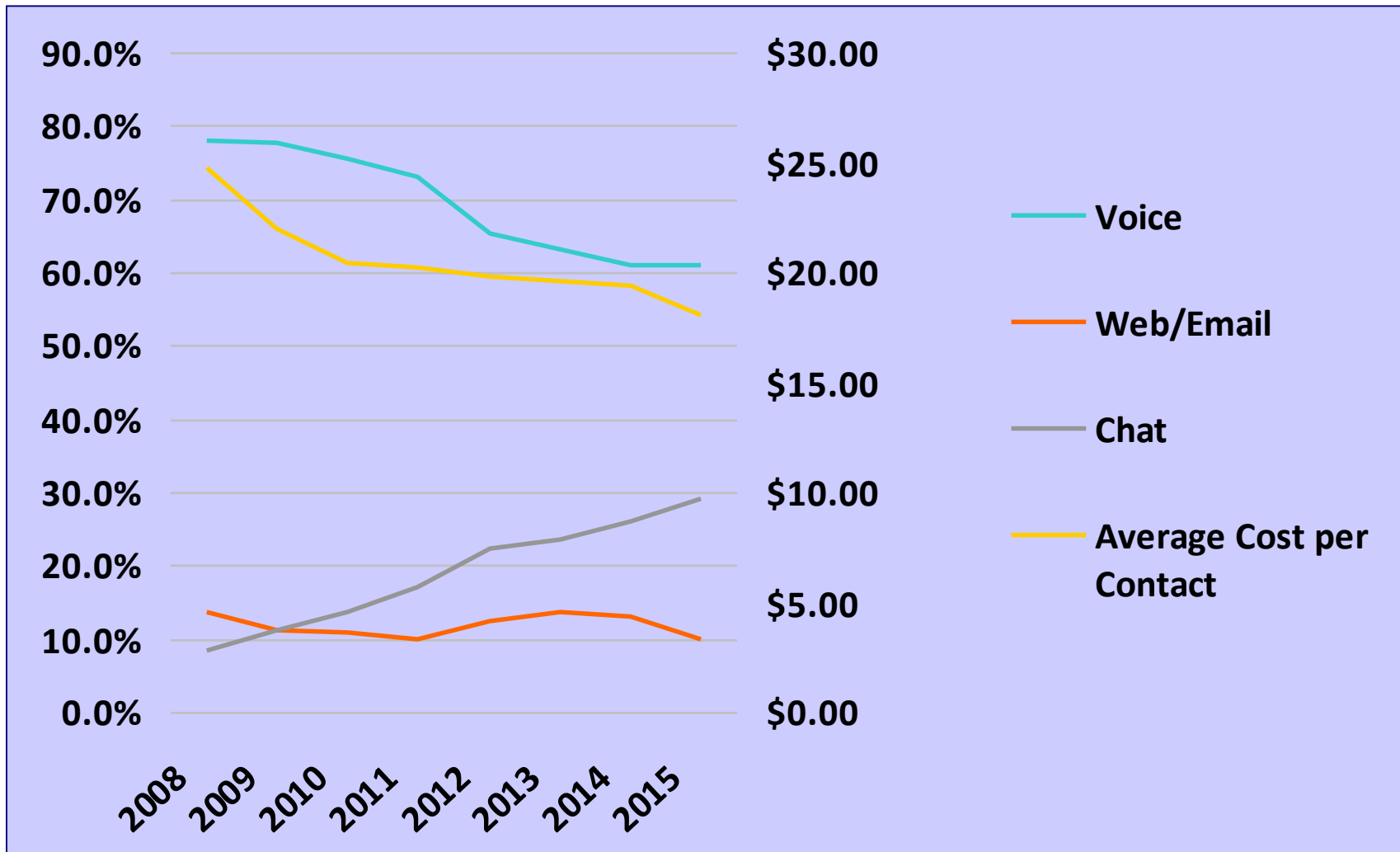
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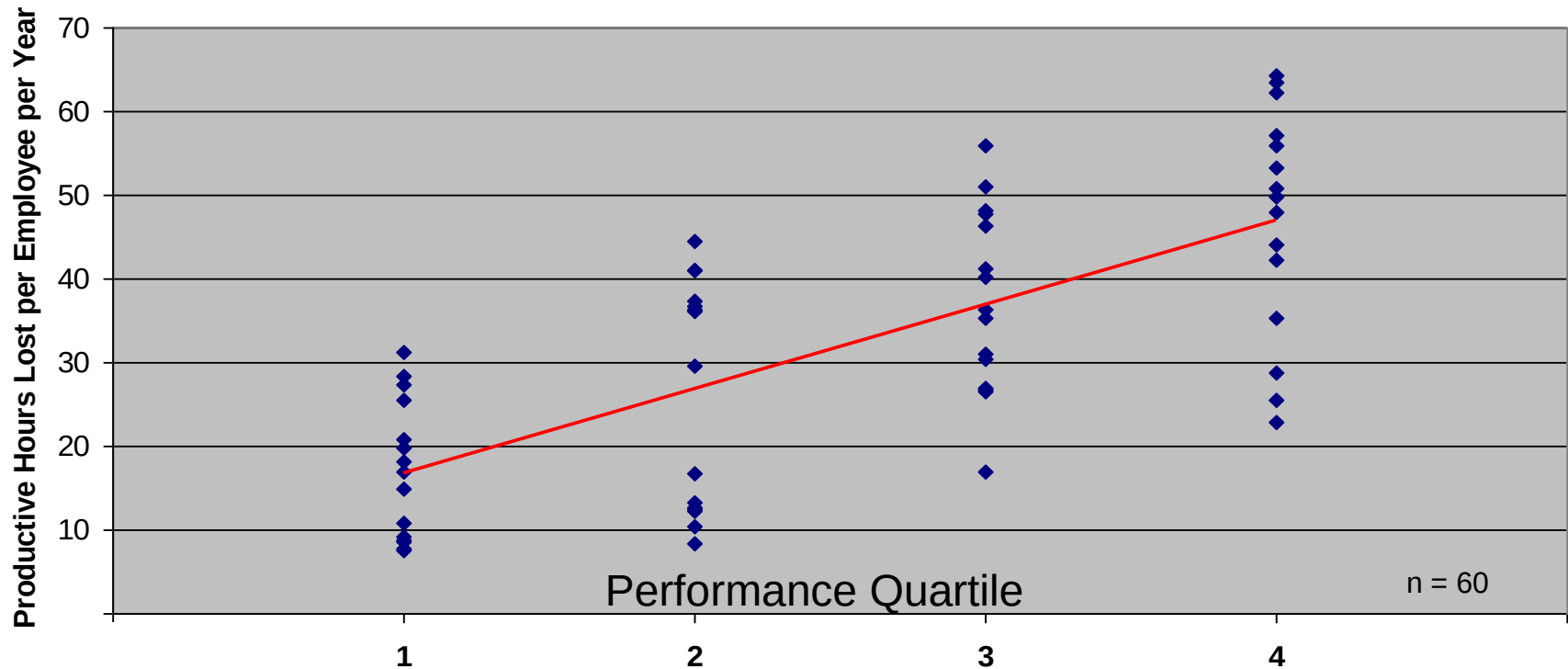
Shift Left Reduces Total Cost of Ownership



Contact Deflection into Lower Cost Channels



Quality of Support Drives End-User Productivity



Support Function	Key Performance Indicator	Performance Quartile			
		1 (top)	2	3	4 (bottom)
Service Desk	Customer Satisfaction	93.5%	84.5%	76.1%	69.3%
	First Contact Resolution Rate	90.1%	83.0%	72.7%	66.4%
	Mean Time to Resolve (hours)	0.8	1.2	3.6	5.0
Desktop Support	Customer Satisfaction	94.4%	89.2%	79.0%	71.7%
	First Contact Resolution Rate	89.3%	85.6%	80.9%	74.5%
	Mean Time to Resolve (hours)	2.9	4.8	9.4	12.3
Average Productive Hours Lost per Employee per Year		17.1	25.9	37.4	46.9

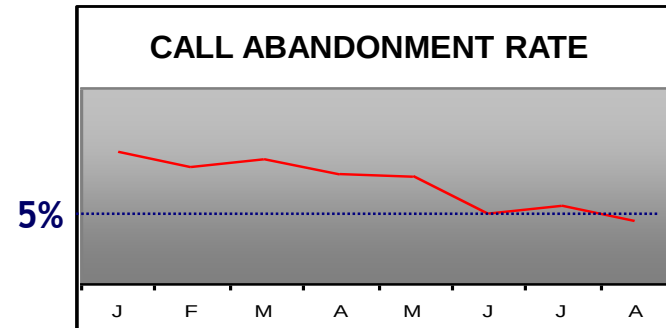
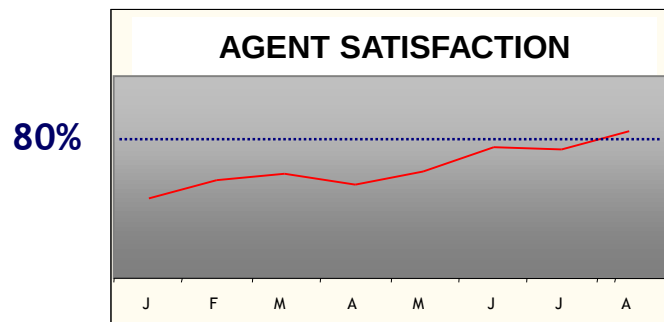
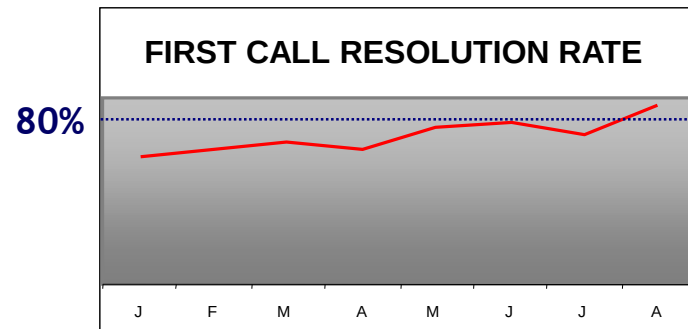
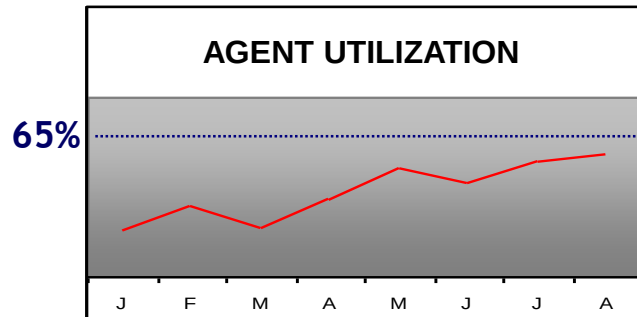
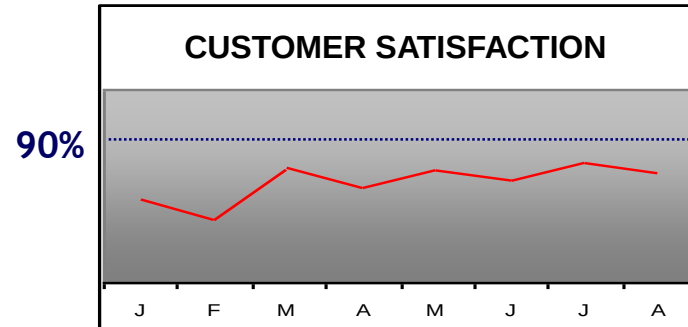
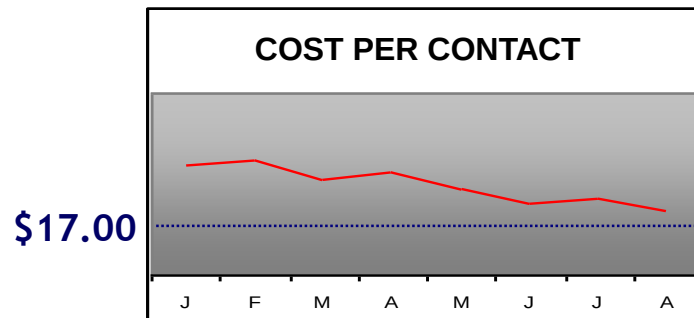


Demand Business Results and Accountability

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Tracking, Trending and Reporting: Not Good Enough!





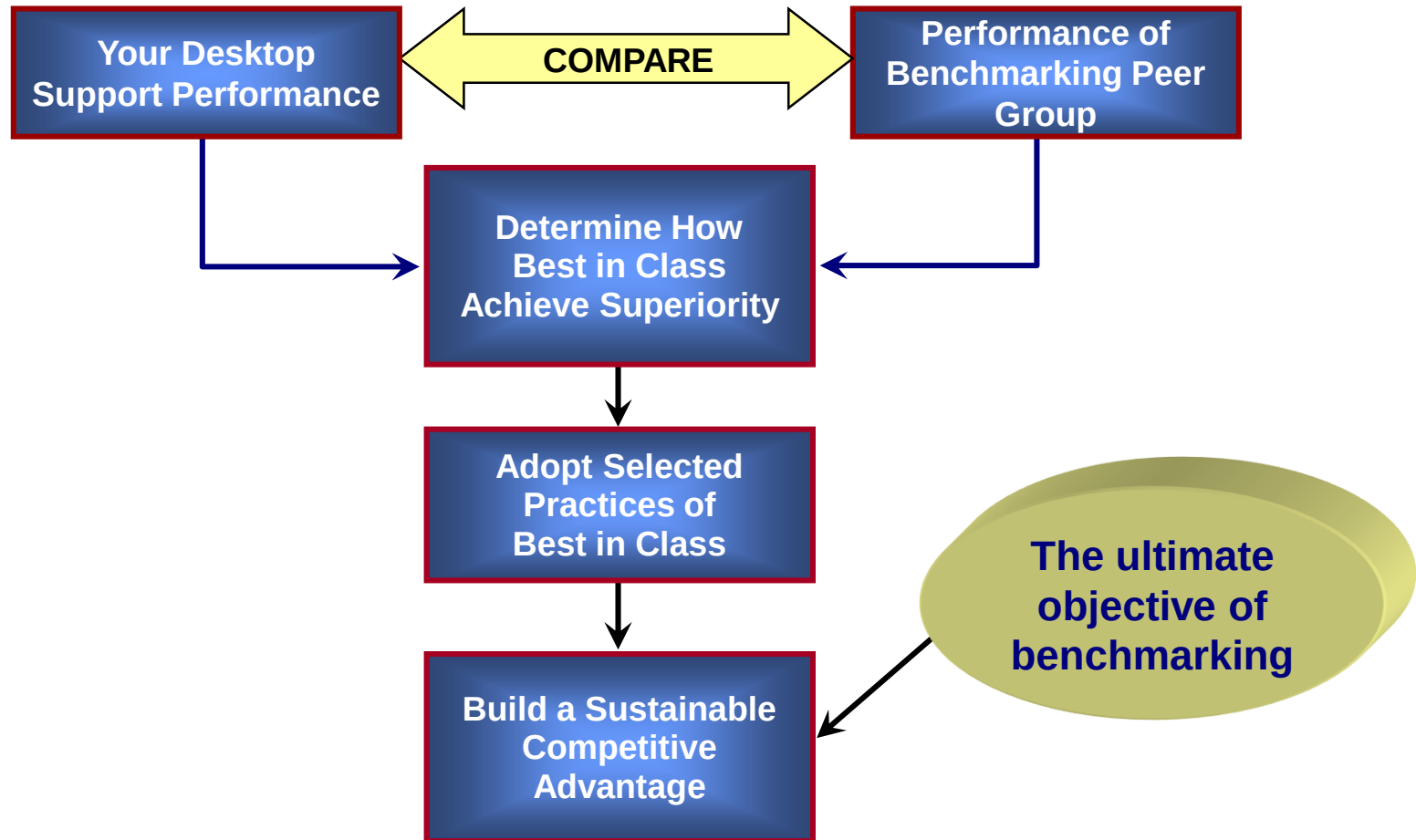
The Widespread Adoption of Benchmarking

Fewer than 20% of all IT support groups engage in benchmarking.

***Yet there is a 1:1 Correspondence
Between Benchmarking and World-
Class Performance!***



The Widespread Adoption of Benchmarking



ROI: Prove it Or Lose It!

$$\text{ROI} = \frac{\text{Return}}{\text{Investment}} = \frac{\text{Savings}}{\text{Spending}}$$

- ❑ ROI is a simple ratio
- ❑ It requires quantification of Return (Savings), and Investment (Spending)
- ❑ It is measured over a one-year timeframe (One Year ROI is implied in the metric)
- ❑ It is one of the most widely used and accepted financial metrics
- ❑ It can be used *prospectively*, as part of a Business Case Analysis
- ❑ ...Or *retrospectively* to evaluate past business performance



Become Conversant in the KPI's of Service and Support

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The Premise Behind Service and Support KPI's

We've all heard the expression...

*“If you're not measuring it,
you're not managing it!”*

But there's more to the story...Lots more!



The Dilemma with Service and Support KPI's

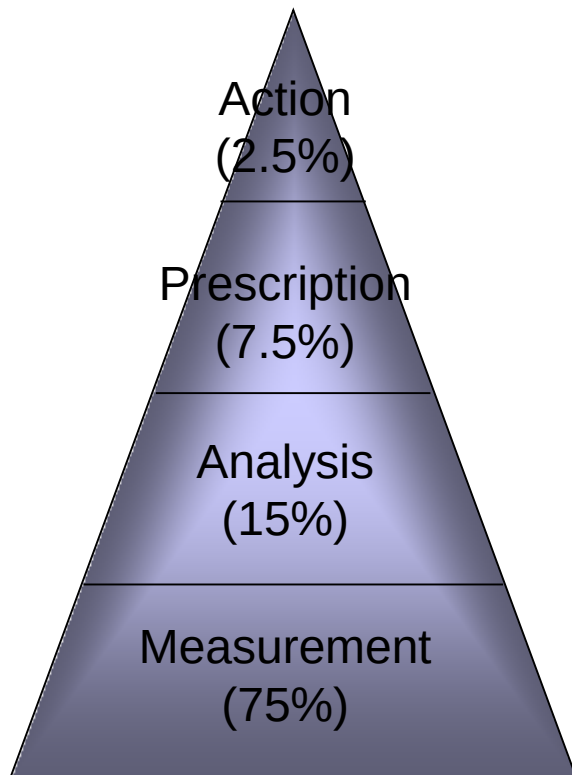
Lots and Lots of data

- But not enough analysis...
- Not enough Insight...
- And not enough Action!!

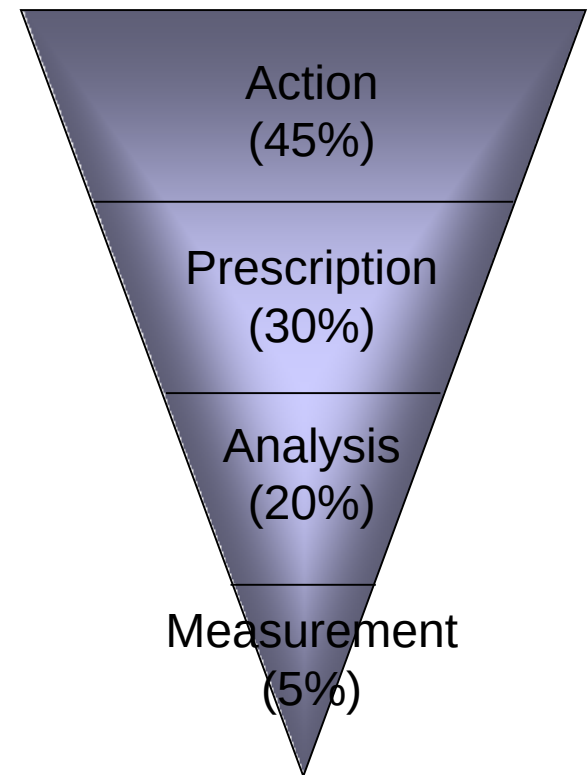


Two Paradigms for Service and Support KPI's

The Historical Approach



The Holistic Approach



Increasing Value!



Some Common Service Desk Metrics

Cost

- Cost per Ticket
- First Level Resolution Rate

Quality

- Customer Satisfaction
- Call Quality
- First Contact Resolution Rate

Productivity

- Contacts per Agent per Month
- Agent Utilization
- Agents as % of Total FTE's

Agent

- Agent Occupancy
- Annual Agent Turnover
- Daily Absenteeism
- New Agent Training Hours
- Annual Agent Training Hours
- Schedule Adherence
- Agent Tenure
- Agent Job Satisfaction

Service Level

- Average speed of answer (ASA)
- Call abandonment rate
- % Answered within 30 Seconds
- Average hold time
- Average time to abandon
- Percent of calls blocked

Call Handling

- Contact Handle Time
- % Escalated Level 1 Resolvable
- User Self-Service Completion Rate

And there are hundreds more!!



The 80/20 Rule for Service Desk KPI's

Cost

- Cost per Ticket

Quality

- Customer Satisfaction

Productivity

- Agent Utilization

Call Handling

- First Contact Resolution Rate

TCO

- First Level Resolution Rate

Agent

- Agent Job Satisfaction

Aggregate

- Balanced scorecard

Read MetricNet's whitepapers on IT Support KPI's. Go to www.metricnet.com to download your copy!



Aggregate Metrics: The Balanced Scorecard

Performance Metric	Metric Weighting	Performance Range		Your Performance	Metric Score	Balanced Score
		Worst Case	Best Case			
Cost per Contact	25.0%	\$55.28	\$9.15	\$21.83	72.5%	18.1%
Customer Satisfaction	25.0%	63.7%	97.5%	77.2%	39.9%	10.0%
Agent Utilization	15.0%	30.9%	64.4%	47.0%	48.0%	7.2%
Net First Contact Resolution Rate	15.0%	51.8%	87.5%	70.2%	51.4%	7.7%
Agent Job Satisfaction	10.0%	53.5%	91.5%	73.4%	52.4%	5.2%
Average Speed of Answer	10.0%	192	13	60	73.5%	7.3%
Total	100.0%	N/A	N/A	N/A	N/A	55.6%

Step 1

Six critical performance metrics have been selected for the scorecard

Step 2

Each metric has been weighted according to its relative importance

Step 3

For each performance metric, the highest and lowest performance levels in the benchmark are recorded

Step 4

Your actual performance for each metric is recorded in this column

Step 5

Your score for each metric is then calculated:

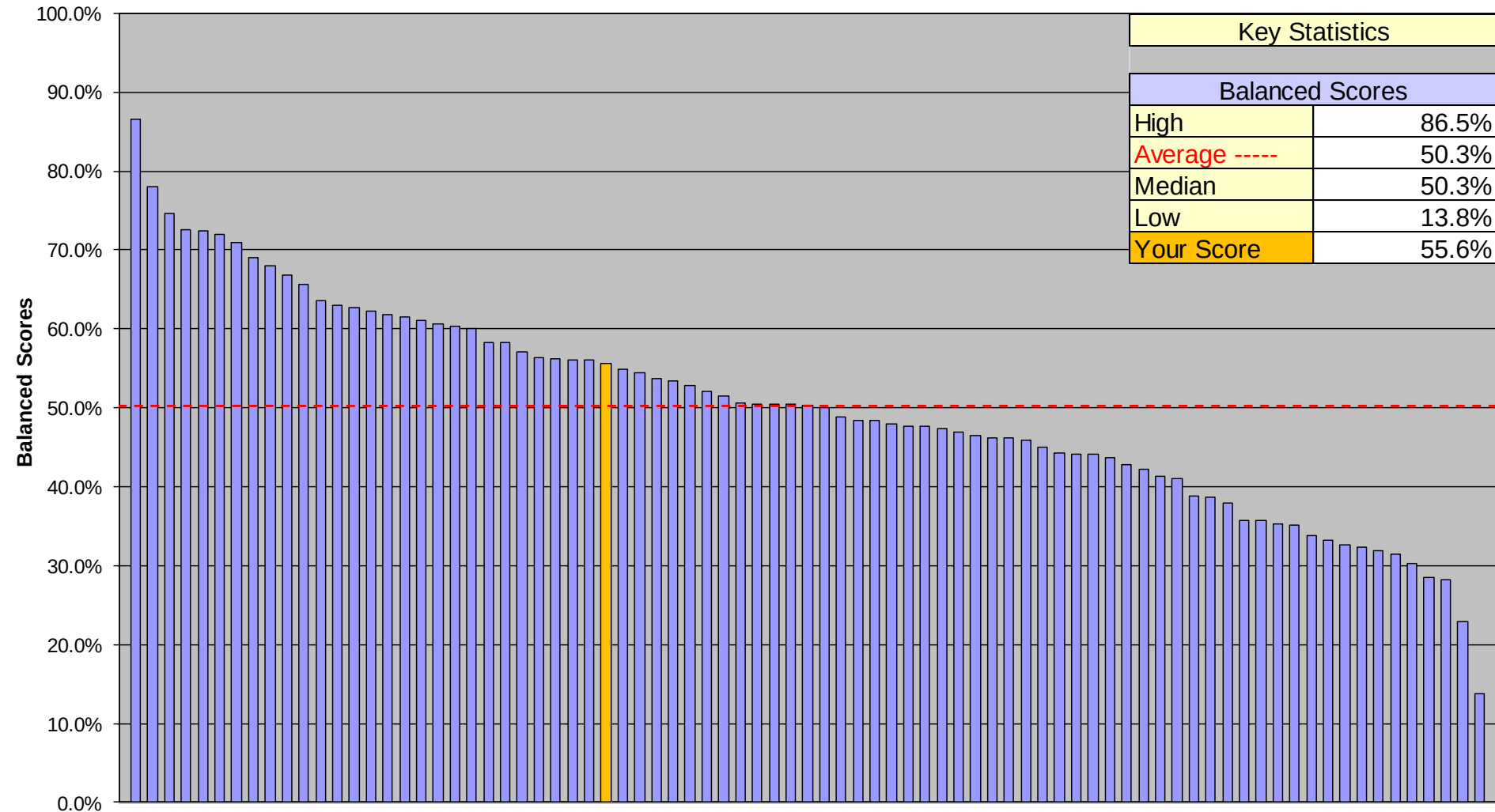
$$\text{Metric Score} = \frac{\text{Worst Case} - \text{Actual Performance}}{\text{Worst Case} - \text{Best Case}} \times 100$$

Step 6

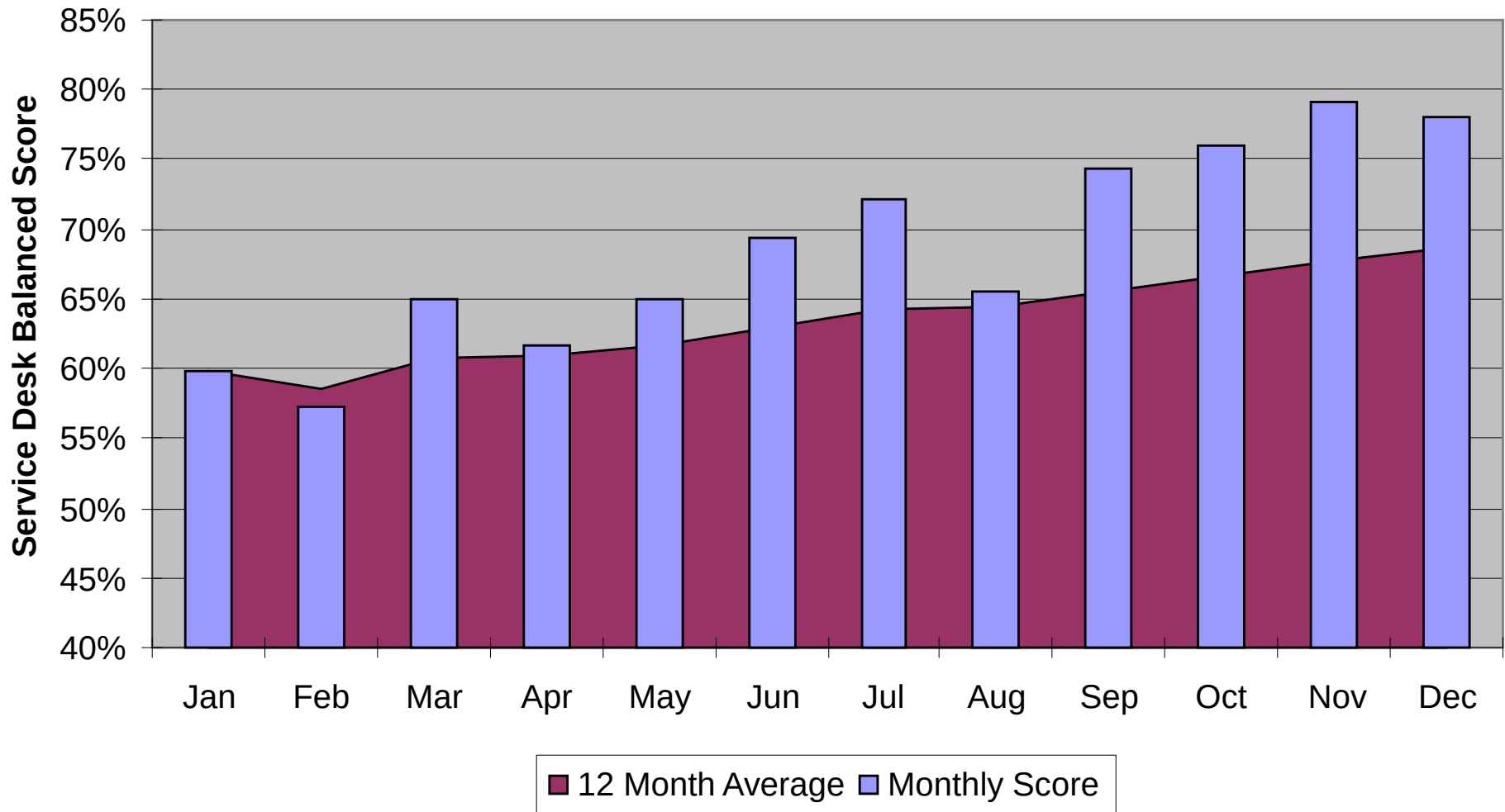
Your balanced score for each metric is calculated: metric score X weighting



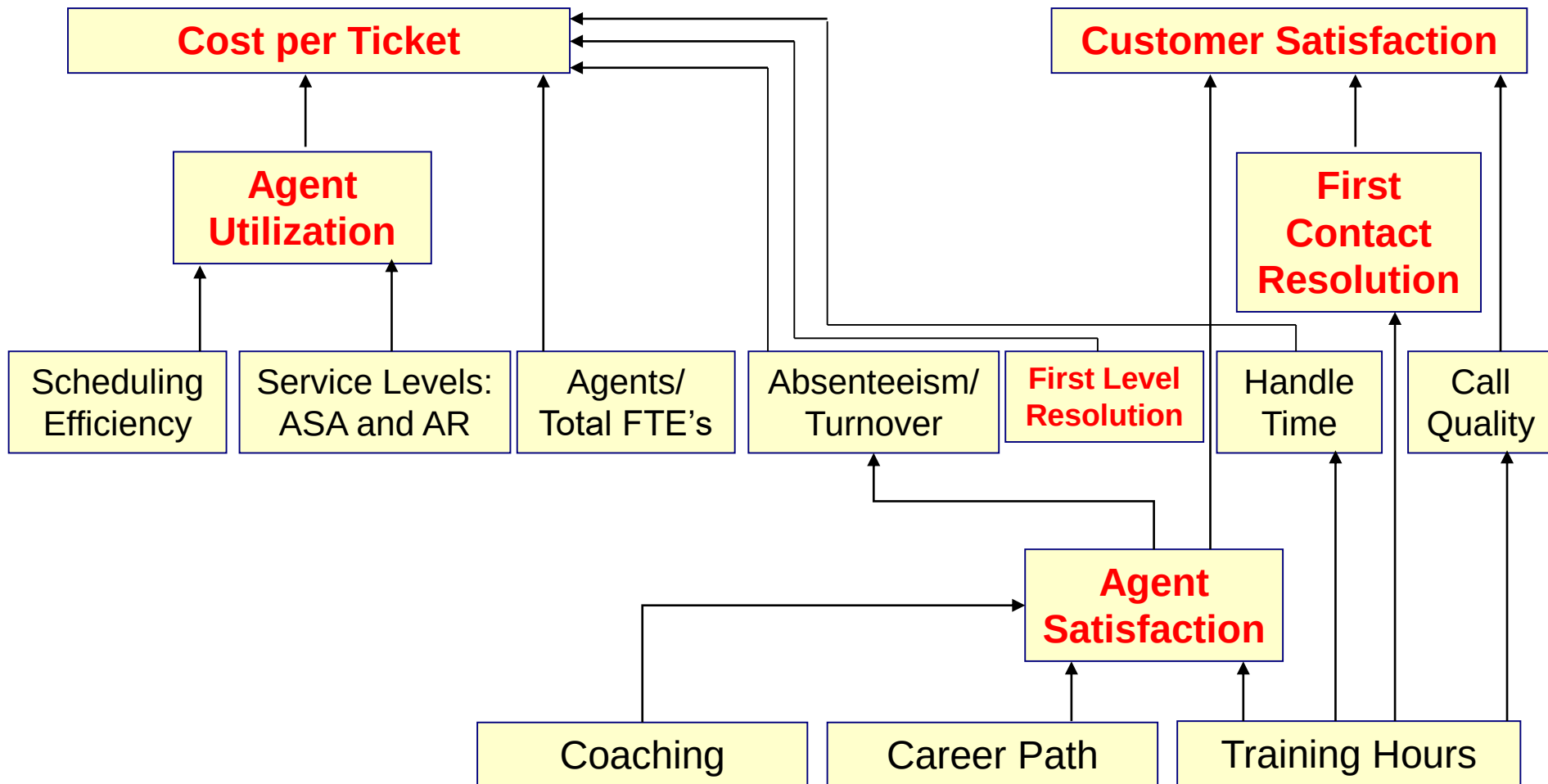
Benchmarking Your Overall Performance



The Service Desk Performance Trend



A Summary of KPI Correlations for the Service Desk



Some Common Desktop Support KPI's

Cost

- Cost per Ticket
- Cost per Incident
- Cost per Service Request

Service Level

- Average Incident Response Time (min)
- % of Incidents Resolved in 24 Hours
- Mean Time to Resolve Incidents (hours)
- Mean Time to Complete Service Requests (days)

Ticket Handling

- Average Incident Work Time (min)
- Average Service Request Work Time (min)
- Average Travel Time per Ticket (min)

Quality

- Customer Satisfaction
- First Contact Resolution Rate (Incidents)
- % Resolved Level 1 Capable
- % of Tickets Re-opened

Technician

- Technician Satisfaction
- New Technician Training Hours
- Annual Technician Training Hours
- Annual Technician Turnover
- Technician Absenteeism
- Technician Tenure (months)
- Technician Schedule Adherence

Productivity

- Technician Utilization
- Tickets per Technician-Month
- Incidents per Technician-Month
- Service Requests per Technician-Month
- Ratio of Technicians to Total Headcount

Workload

- Tickets per Seat per Month
- Incidents per Seat per Month
- Service Requests per Seat per Month
- Incidents as a % of Total Ticket Volume

And there are hundreds more!!



The 80/20 Rule for Desktop Support KPI's

Cost

- Cost per Ticket

Quality

- Customer satisfaction

Productivity

- Technician Utilization

Call Handling

- First contact resolution rate (incidents)

Service Level

- Mean Time to Resolve

TCO

- % Resolved Level 1 Capable

Technician

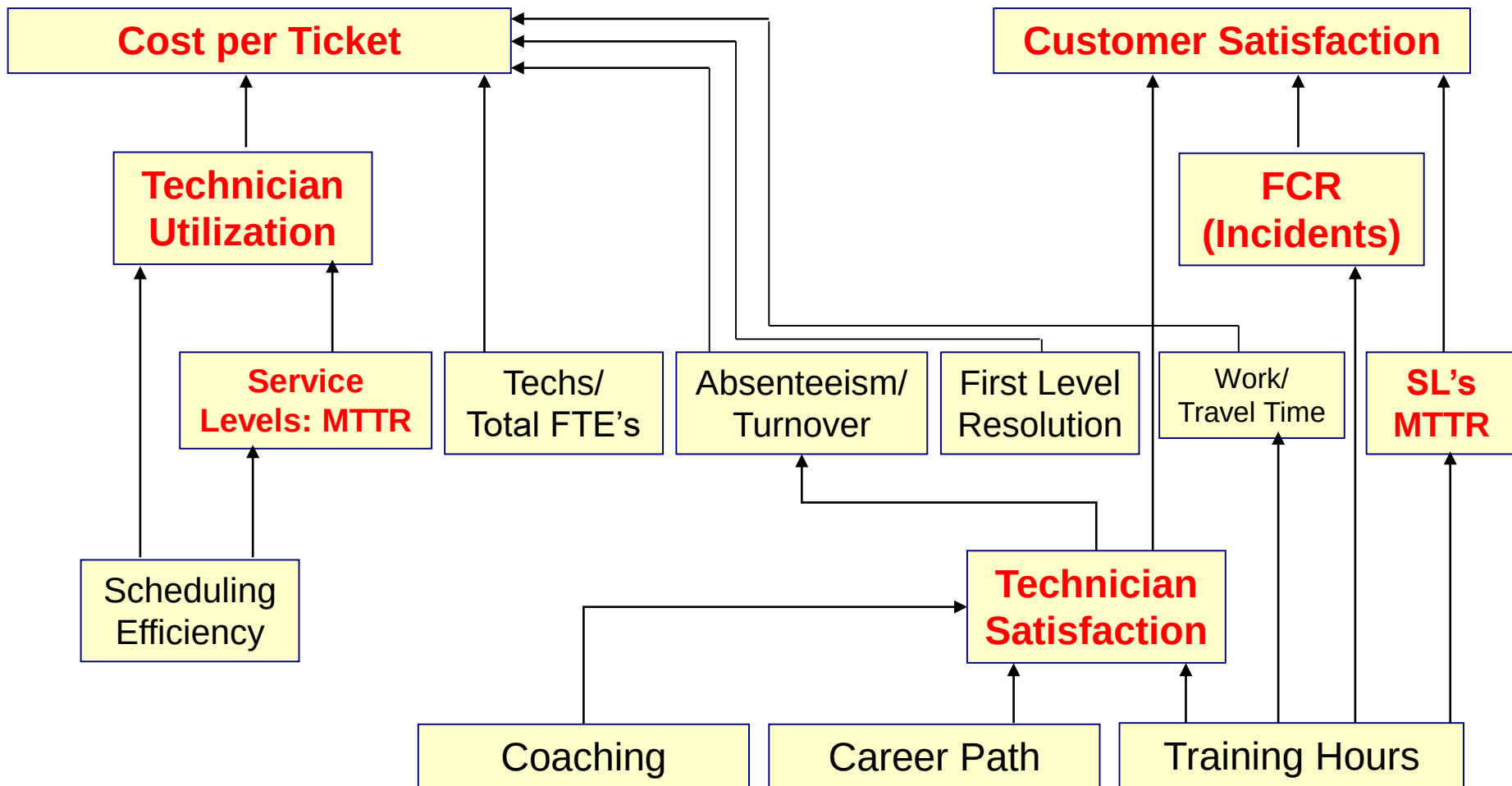
- Technician Satisfaction

Aggregate

- Balanced scorecard



A Summary of KPI Correlations for Desktop Support



Think Holistically – End-to-End Support Process

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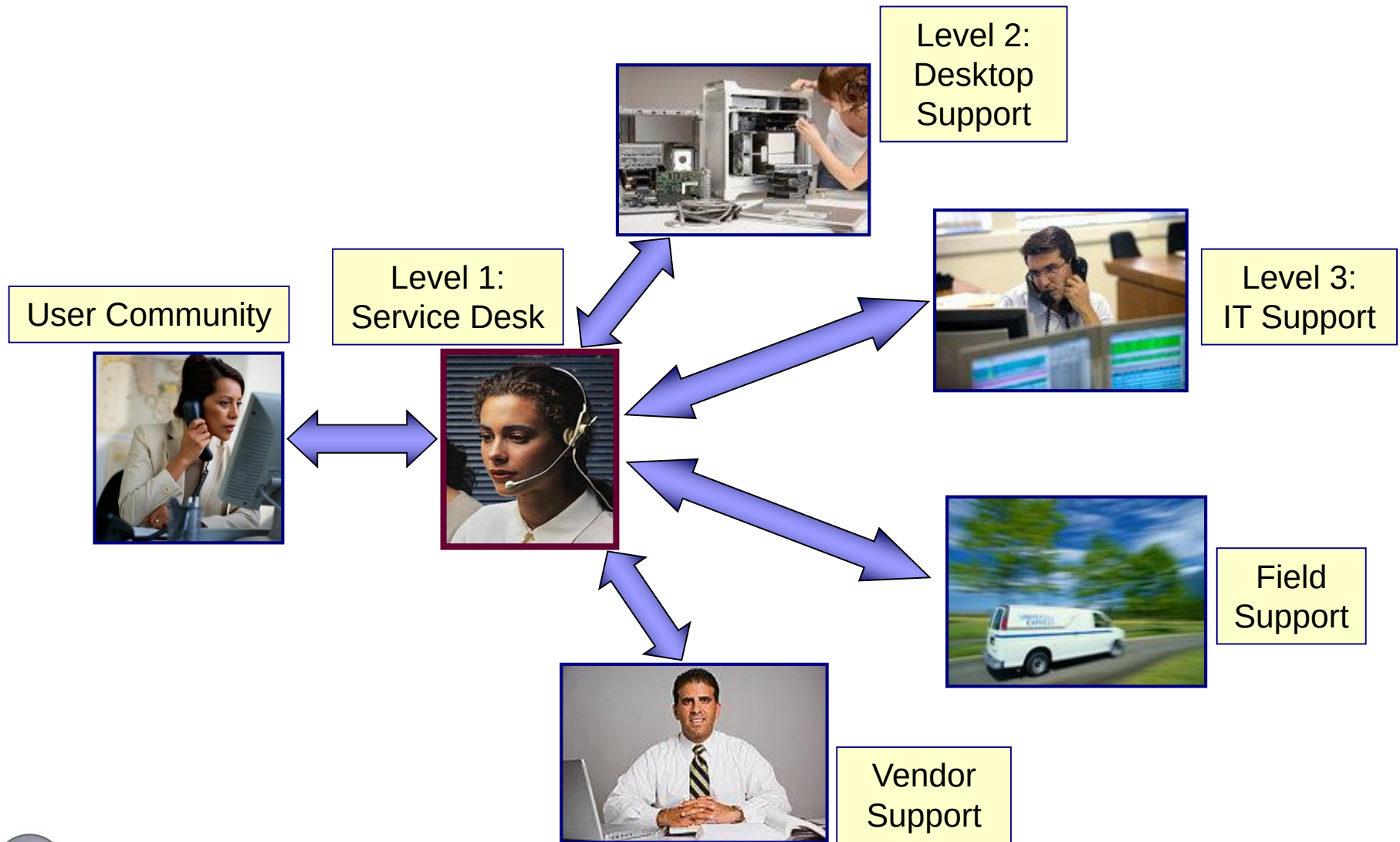


Support Has an Opportunity to Minimize TCO

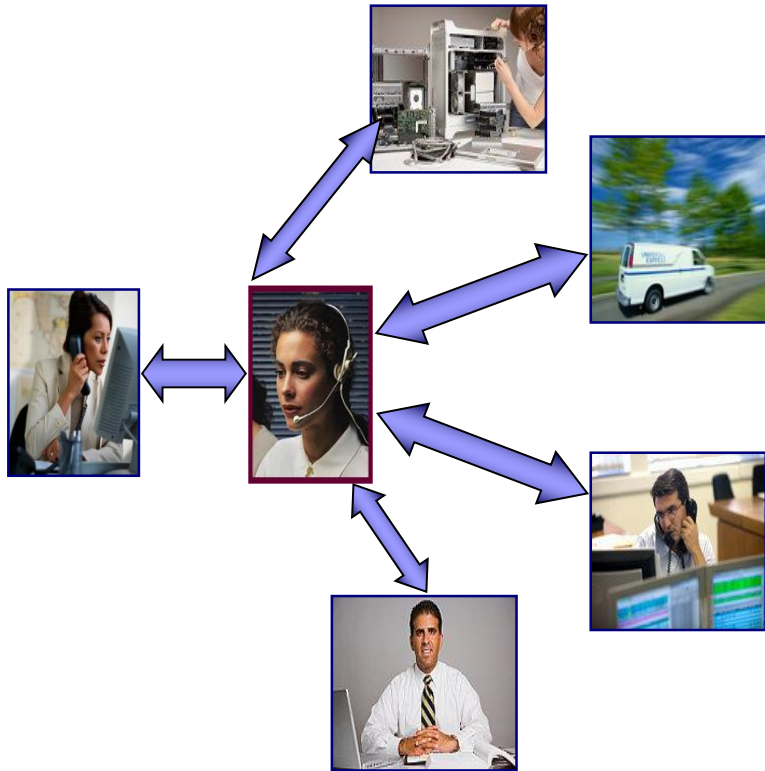
	Support Level	Cost per Ticket
	Vendor	\$471
	Field Support	\$196
	Level 3 IT (apps, networking, NOC, etc.)	\$85
	Level 2: Desktop Support	\$62
	Level 1: Service Desk	\$22



A SPOC Service Desk is Highly Leveraged



Key SPOC Principles

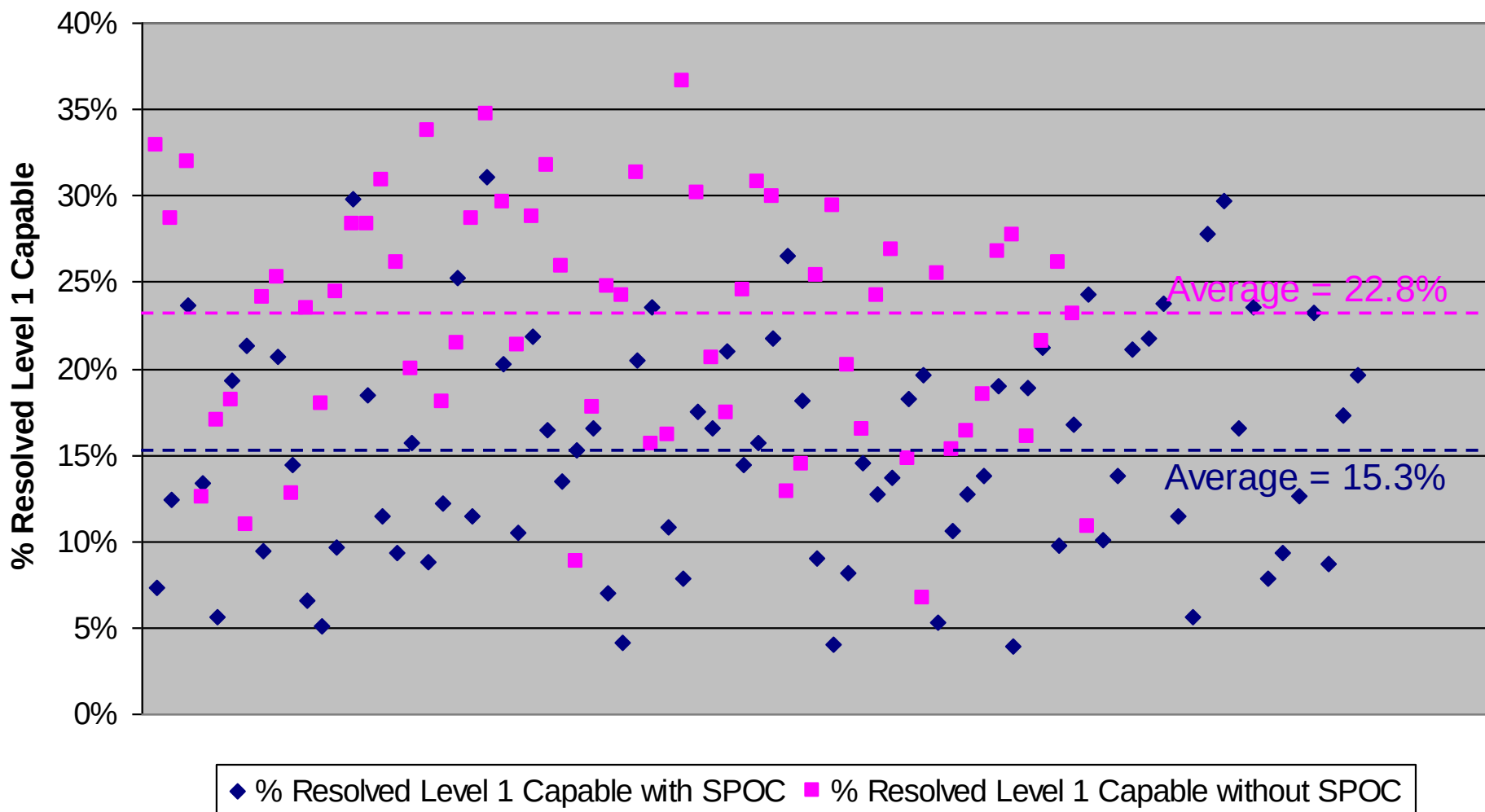


Key SPOC Principles

- Enterprise takes an end-to-end view of user support
- User/Customer has a single point of contact for all IT-related incidents, questions, problems, and work requests
- The Level 1 Service Desk is the SPOC
- Level 1 is responsible for:
 - Ticket triage
 - Resolution at Level 1 if possible
 - Effective handoffs to n level support
 - Resolution coordination and facilitation
 - Ticket closure
- Desktop “Drive-bys”, “Fly-bys”, and “Snags” are strongly discouraged



SPOC Support Reduces Total Cost of Ownership



Define and Set Expectations

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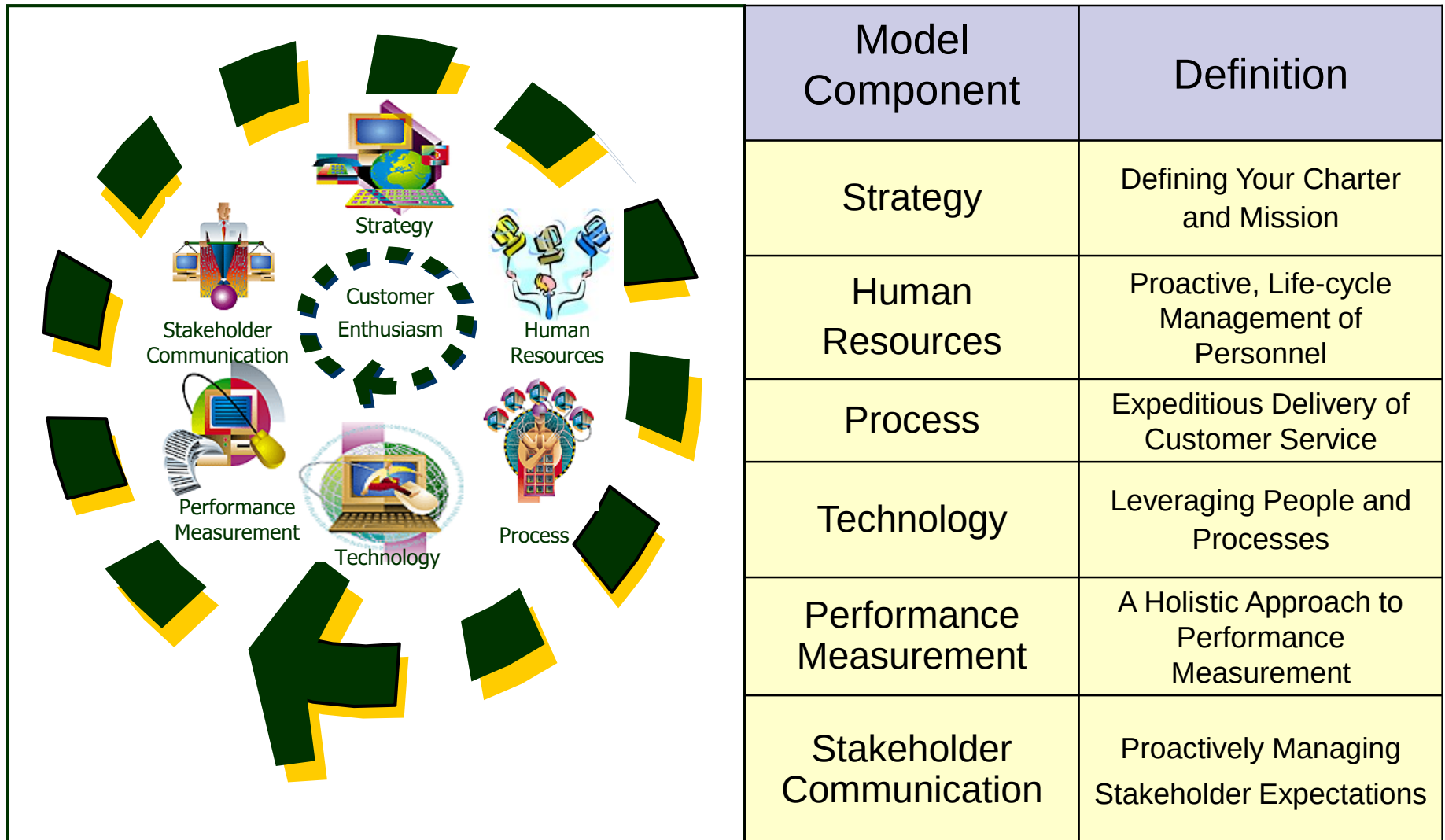
Establish Performance Targets

Performance Metric	Current Performance	Target Performance
Cost per Inbound Contact	\$28.12	\$24.00
Technician Utilization	39.2%	50.0%
Inbound Contacts per Technician per Month	391	450
First Contact Resolution Rate	75.0%	80.0%
First Level Resolution Rate	N/A	85.0%
Average Speed of Answer (ASA) (seconds)	288	60
Call Abandonment Rate	16.6%	6.0%
Balanced Score	47.8%	71.6%

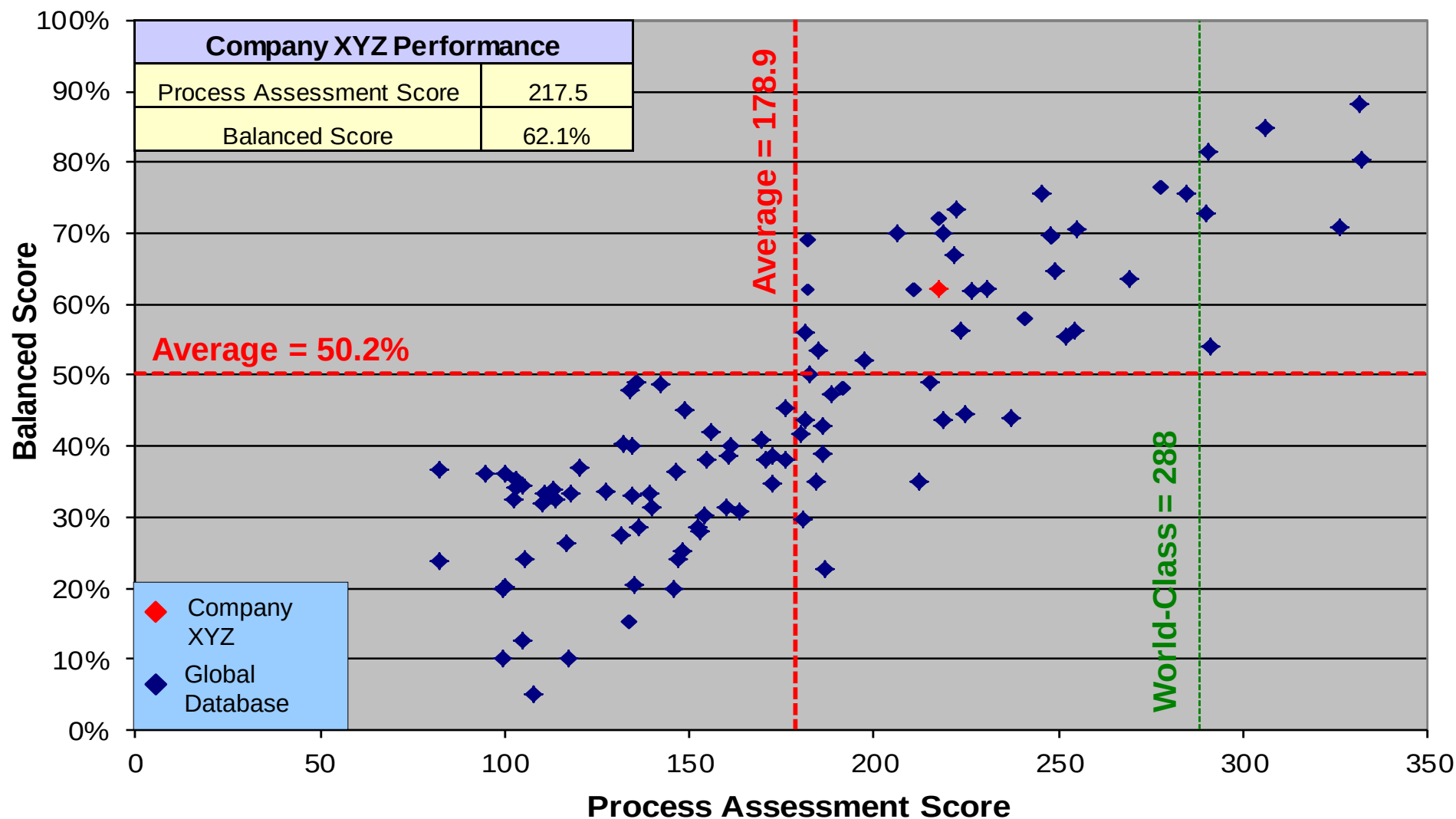
Achieving the performance targets recommended above will increase the Balanced Score from 47.8% to 71.6%, and will elevate your service desk to the top quartile on the Balanced Scorecard.



Six-Part Model for Service Desk Best Practices



Process Maturity vs. Scorecard Performance



Expect Proactivity

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A Proactive Culture in IT Support

Some Common Proactive Behaviors

- ☐ Root Cause Analysis / Closed Ticket Analysis
- ☐ Marketing / Brand Management
- ☐ Business Case Analysis for New Investments
- ☐ Benchmarking
- ☐ Goal-based Training
- ☐ Cause-and-Effect Decision-making
- ☐ Contact Deflection into Lower Cost Channels
-  ☐ Agent Scorecards
-  ☐ Manage Agent Morale / Agent Job Satisfaction
-  ☐ Downtime Mitigation



Driving Individual Accountability: The Technician Scorecard

Performance Metric	Metric Weighting	Performance Range		Your Actual Performance	Metric Score	Balanced Score
		Worst Case	Best Case			
Customer Satisfaction	20.0%	67.0%	94.0%	83.0%	59.3%	11.9%
First Contact Resolution Rate (Incidents)	20.0%	38.0%	84.0%	61.0%	50.0%	10.0%
Incidents Closed this Month	15.0%	19.9	76.9	59.8	69.9%	10.5%
Service Requests Closed This Month	15.0%	15.6	42.2	28.5	48.6%	7.3%
Unplanned Absenteeism	7.5%	0.0%	22.0%	19.0%	86.4%	6.5%
Teamwork	7.5%	0.0	5.0	3.5	69.9%	5.2%
Initiative	7.5%	0.0	5.0	5.0	100.0%	7.5%
Mentoring	7.5%	0.0	5.0	4.5	90.0%	6.7%
Total	100.0%	N/A	N/A	N/A	N/A	43.7%

Step 1

Eight critical performance metrics have been selected for the scorecard

Step 2

Each metric has been weighted according to its relative importance

Step 3

For each performance metric, the highest and lowest performance levels in the benchmark are recorded

Step 4

Your actual performance for each metric is recorded in this column

Step 5

Your score for each metric is then calculated: $(\text{worst case} - \text{actual performance}) / (\text{worst case} - \text{best case}) \times 100$

Step 6

Your balanced score for each metric is calculated: metric score X weighting

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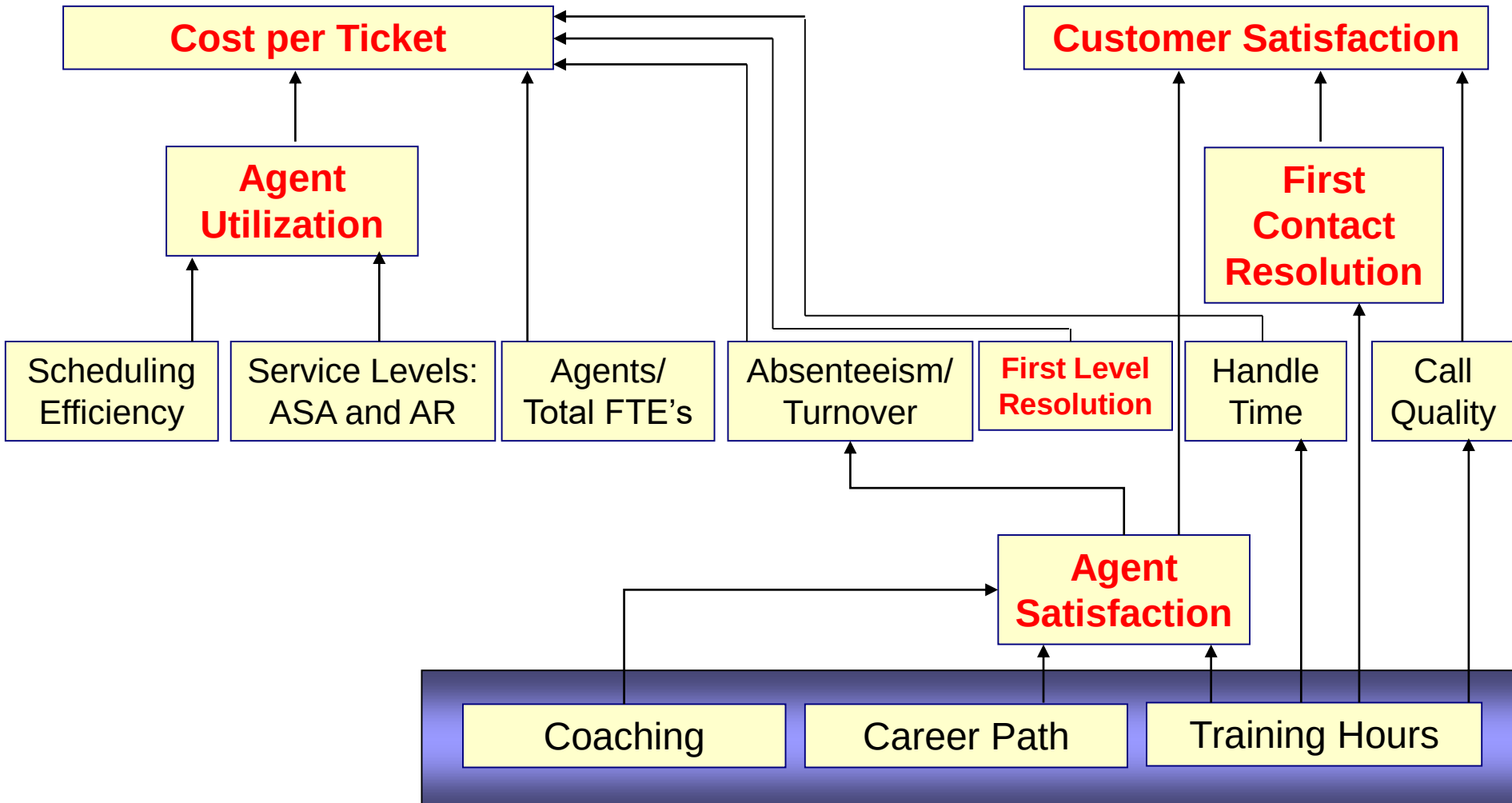


Monthly Technician Performance Postings

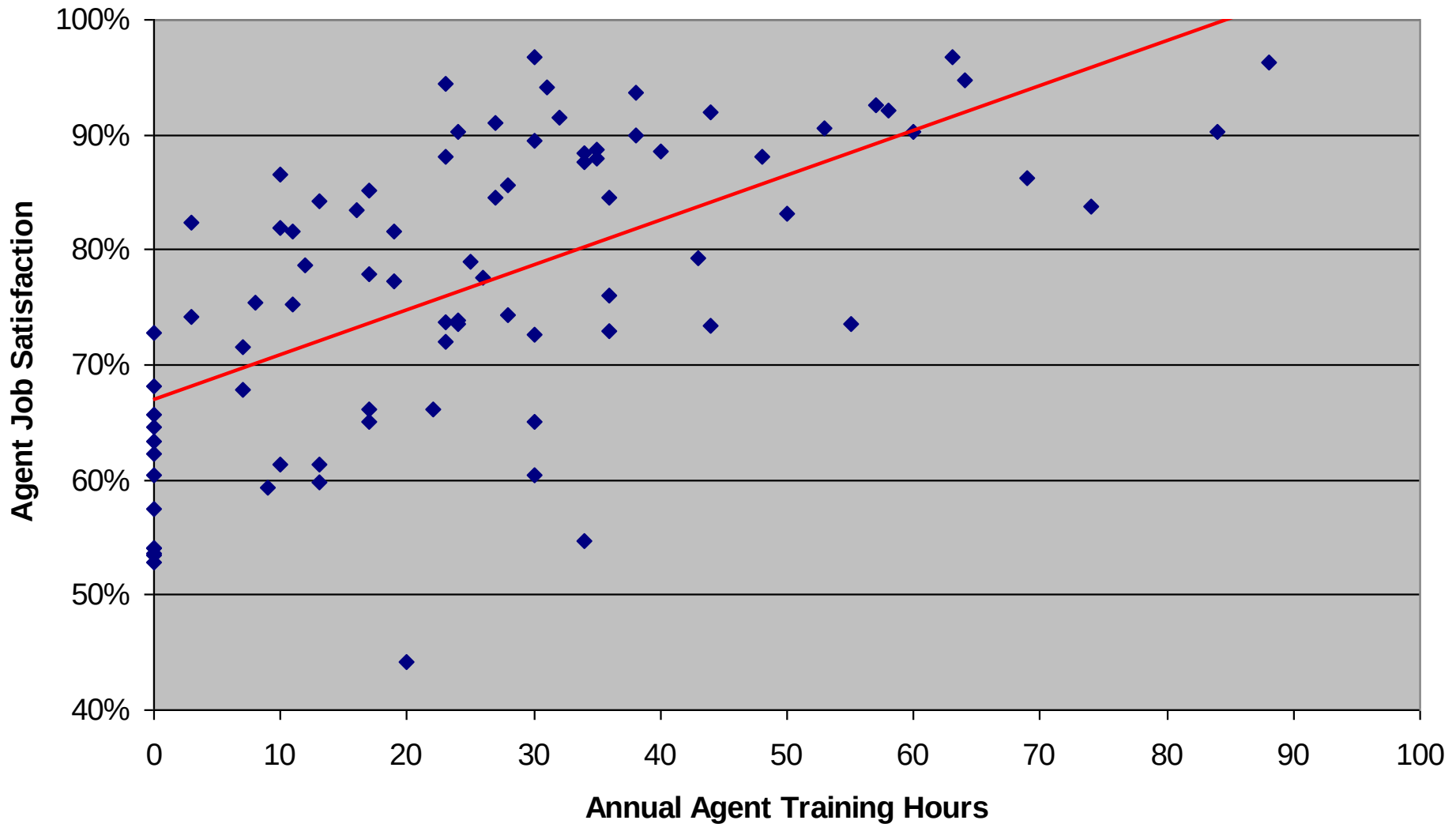
Technician Number	Monthly Ranking	Monthly Scorecard Performance						Six Month Average
		Sep	Aug	Jul	Jun	May	Apr	
11	1	95.8%	98.0%	97.1%	95.7%	98.3%	97.3%	97.0%
32	2	92.8%	92.1%	90.3%	89.3%	84.6%	92.2%	90.2%
21	3	91.5%	88.5%	83.2%	94.0%	93.7%	93.5%	90.7%
35	4	91.0%	86.8%	85.2%	78.5%	80.5%	68.2%	81.7%
14	5	89.5%	89.1%	90.0%	90.1%	92.3%	92.1%	90.5%
26	6	83.8%	84.4%	90.2%	86.5%	77.8%	63.9%	81.1%
25	7	83.0%	73.6%	81.9%	72.1%	84.8%	87.9%	80.5%
15	8	70.4%	66.6%	53.3%	56.3%	56.6%	39.0%	57.0%
20	9	64.9%	66.5%	70.1%	56.9%	40.9%	72.7%	62.0%
31	10	62.3%	47.4%	22.7%	38.4%	26.0%	93.0%	48.3%
16	11	61.0%	62.8%	54.5%	45.9%	41.7%	62.7%	54.8%
17	12	57.9%	42.1%	32.3%	71.6%	60.3%	60.3%	54.1%
33	13	56.8%	75.5%	64.8%	80.3%	79.7%	73.5%	71.8%
13	14	52.2%	34.9%	61.0%	52.8%	58.9%	48.7%	51.4%
24	15	48.9%	66.7%	86.9%	87.7%	83.6%	74.5%	74.7%
28	16	46.4%	45.5%	19.3%	40.3%	28.8%	32.4%	35.4%
27	17	43.7%	26.5%	31.5%	24.3%	22.2%	17.2%	27.6%
19	18	41.5%	28.4%	50.1%	48.1%	71.1%	81.0%	53.4%
23	19	39.1%	52.3%	57.1%	86.4%	87.7%	88.9%	68.6%
22	20	36.8%	18.7%	19.3%	52.9%	66.4%	64.3%	43.1%
12	21	36.6%	43.2%	33.1%	65.7%	69.0%	86.0%	55.6%
30	22	36.3%	22.6%	23.5%	85.8%	81.5%	70.3%	53.3%
29	23	34.1%	44.9%	50.2%	28.3%	48.9%	36.9%	40.5%
34	24	33.4%	37.9%	23.1%	21.7%	29.7%	22.6%	28.0%
18	25	32.6%	68.4%	80.4%	88.4%	83.8%	91.6%	74.2%
Monthly Average		59.3%	58.5%	58.0%	65.5%	66.0%	68.4%	62.6%



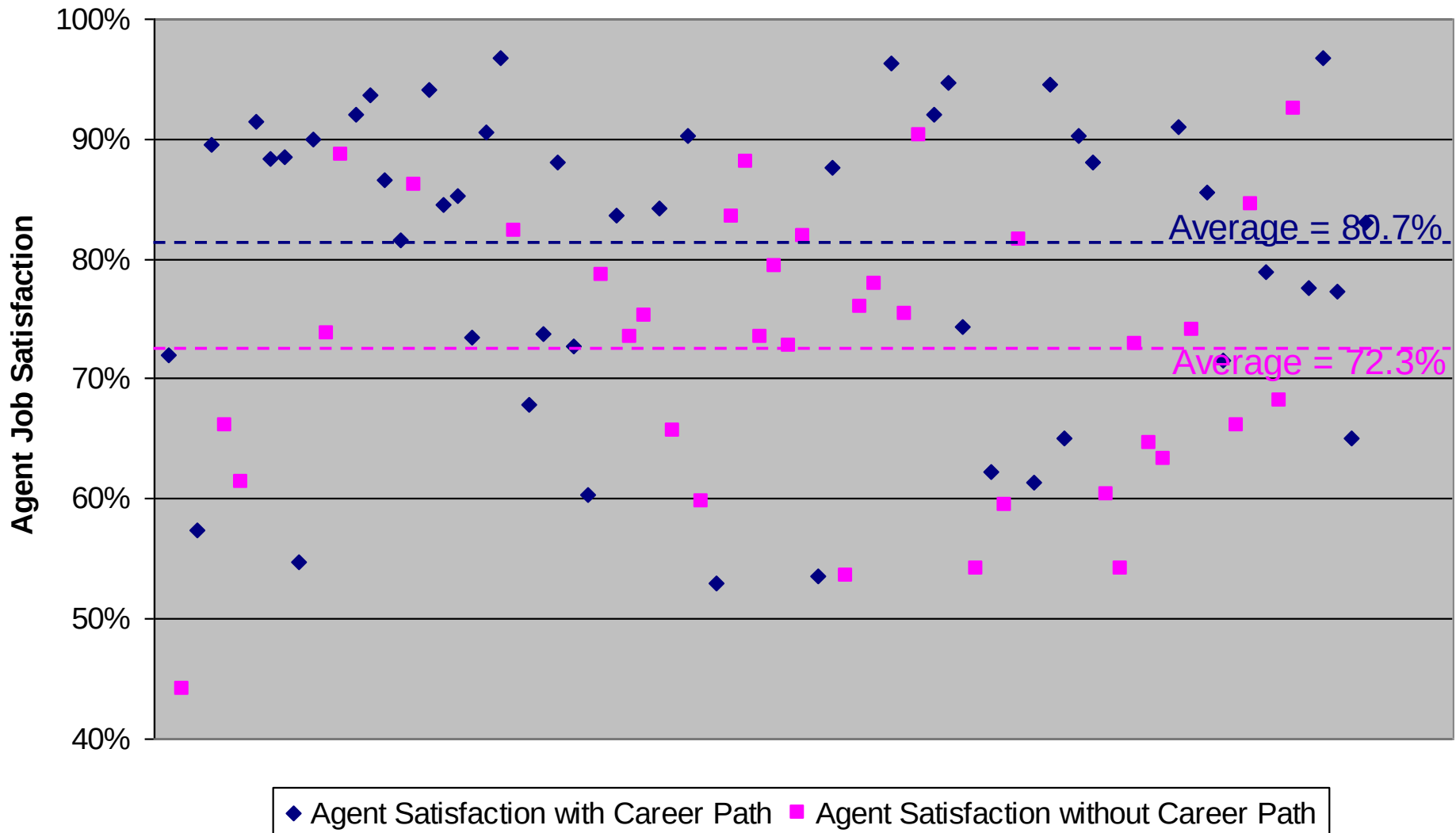
Managing Agent Morale and Job Satisfaction



Agent Training Hours vs. Agent Job Satisfaction



The Impact of Career Path on Agent Job Satisfaction



Cost of Downtime

Cost of Downtime

Productivity Losses

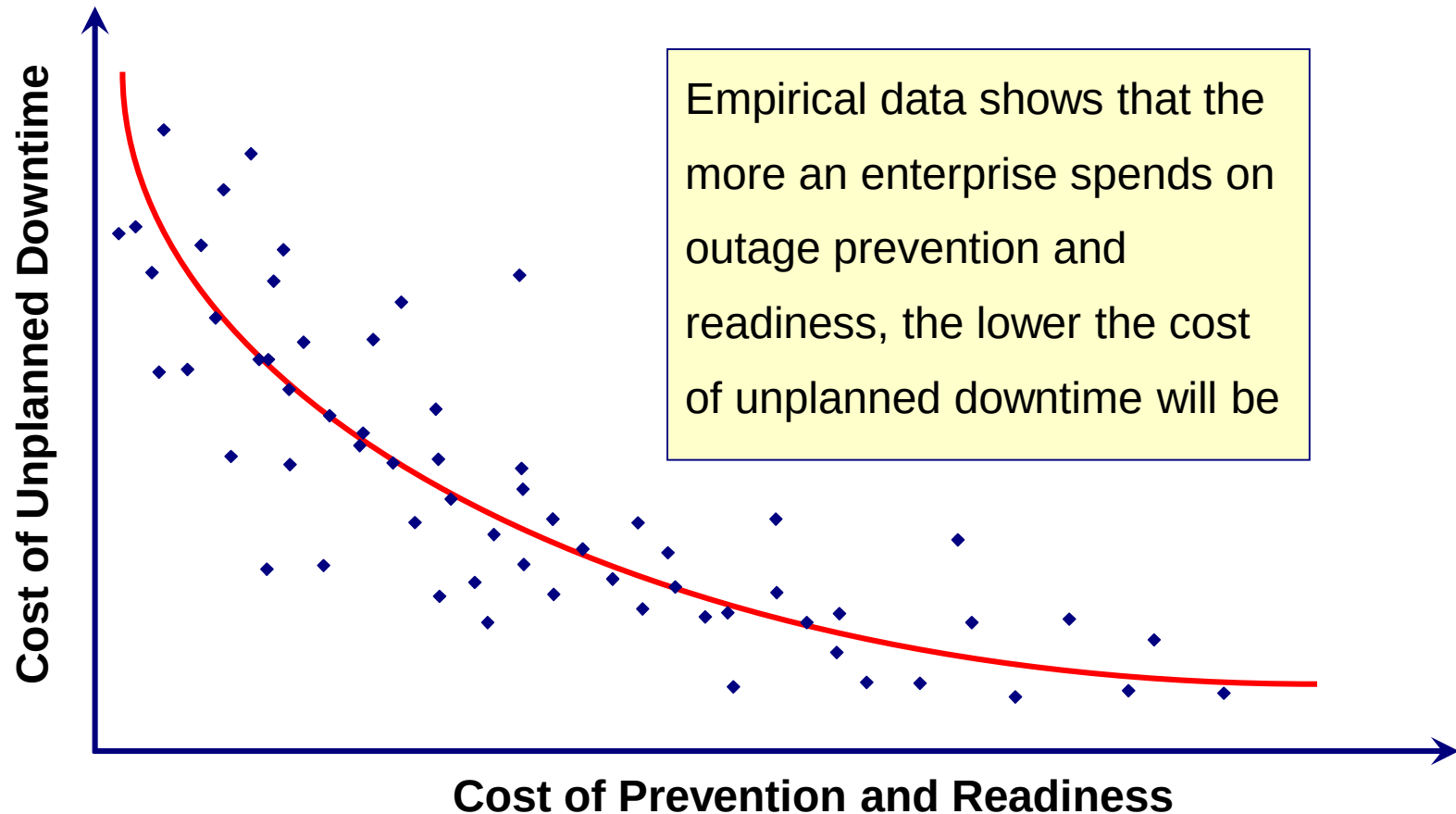
- ❑ Lost productivity from employees who are idled or slowed by the outage

Business Losses

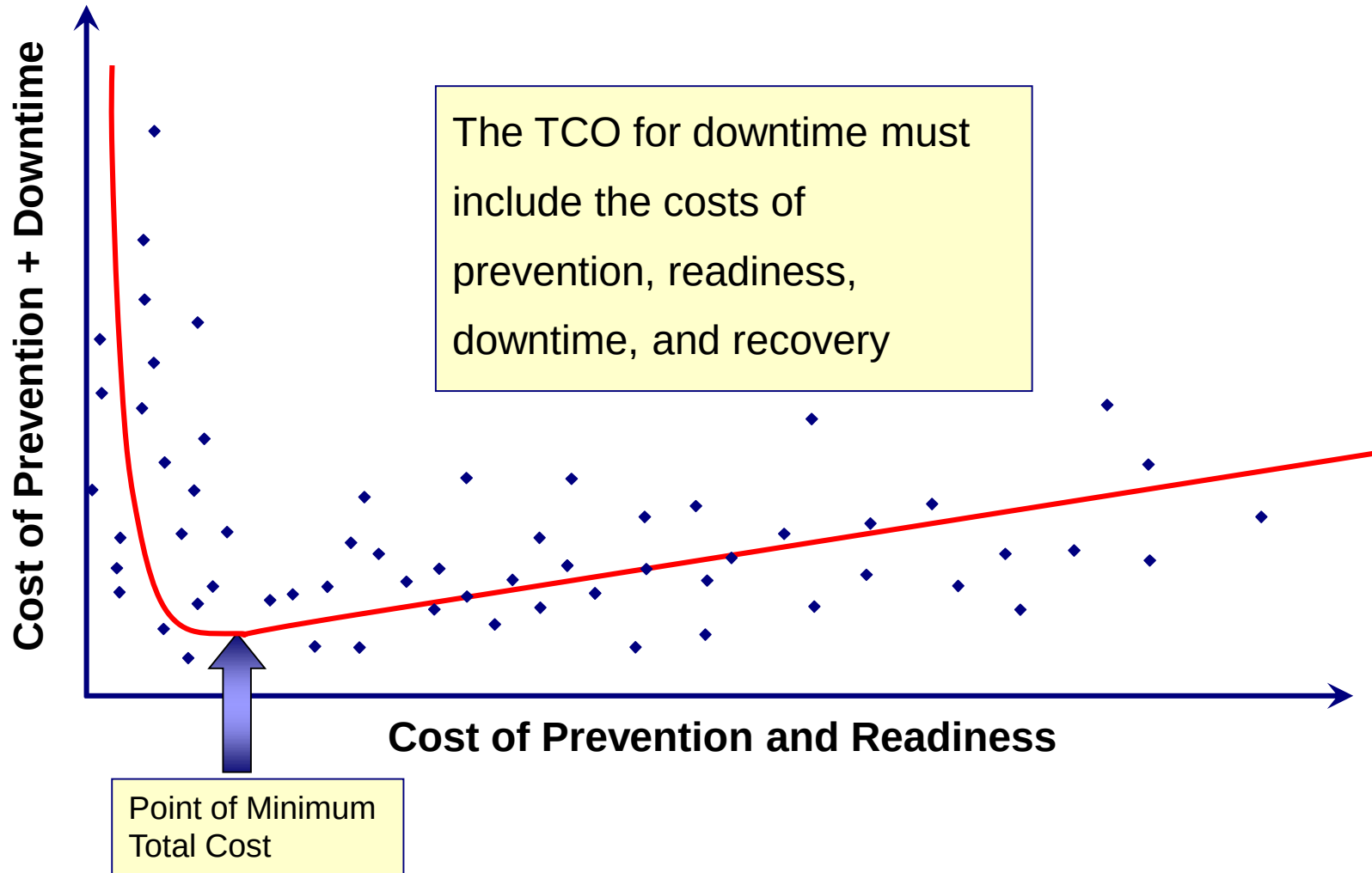
- ❑ Lost sales
- ❑ Lost customers
- ❑ Product spoilage and shrinkage
- ❑ Damage to business reputation



Cost of Unplanned Downtime



Total Cost of Downtime



Downtime Mitigation Strategies for Service and Support

- ❑ Disaster Recovery Drills
- ❑ Outbound user notifications for planned outages
- ❑ Outbound user notifications for major unplanned outages
- ❑ Recorded messages to inform inbound callers that service and support is aware of and working to resolve any major issues



Manage the Message of Service and Support

1. Think of Service and Support as a Business – And Act Accordingly!
2. Understand the Economic Potential of Service and Support
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- ➔ 8. Manage the Message of Service and Support
9. Dedicate Time and Attention to the Function



Message Management in IT Support

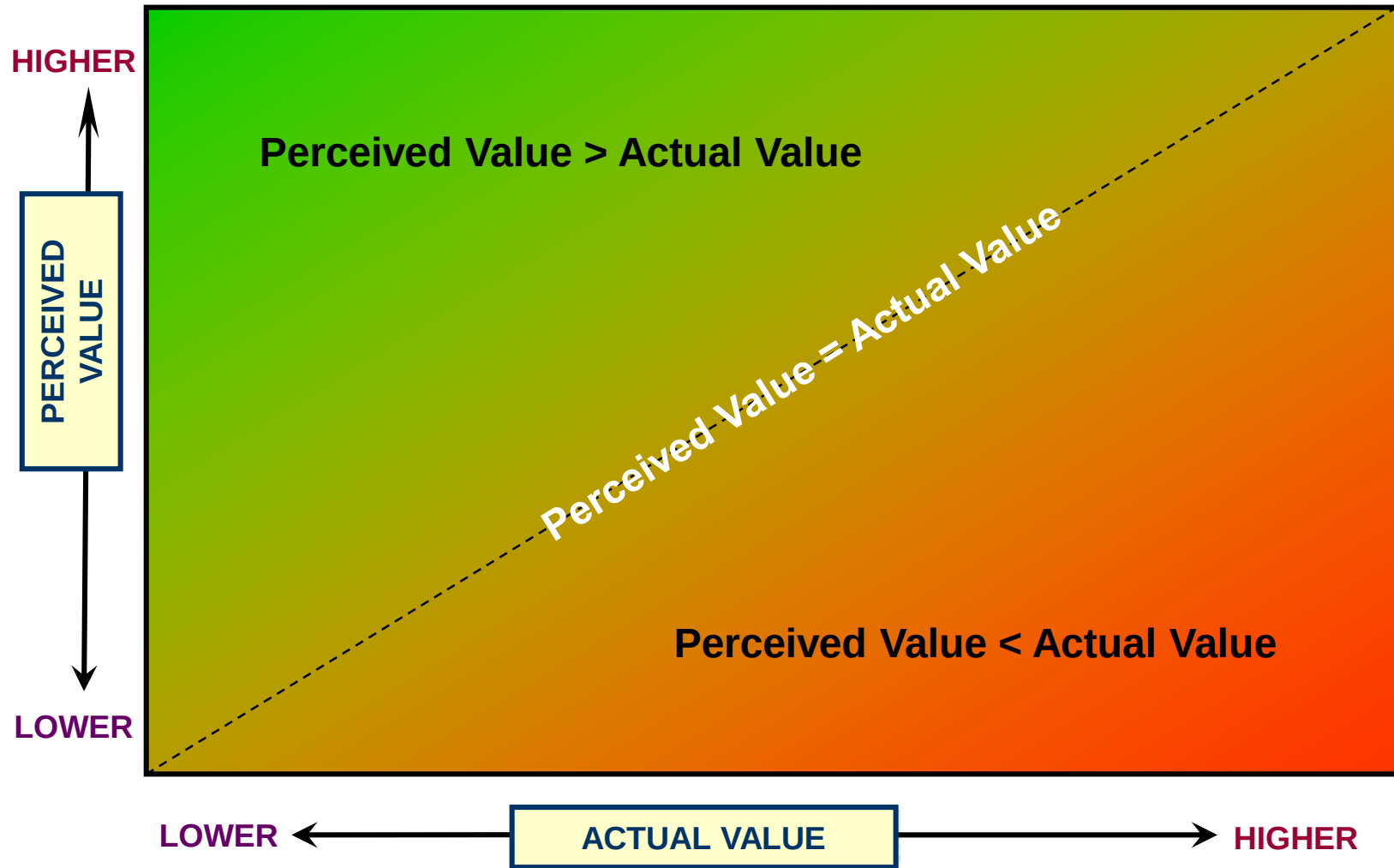
We've all heard the expression...

*“Expectations Not Set...
are Expectations Not Met!”*

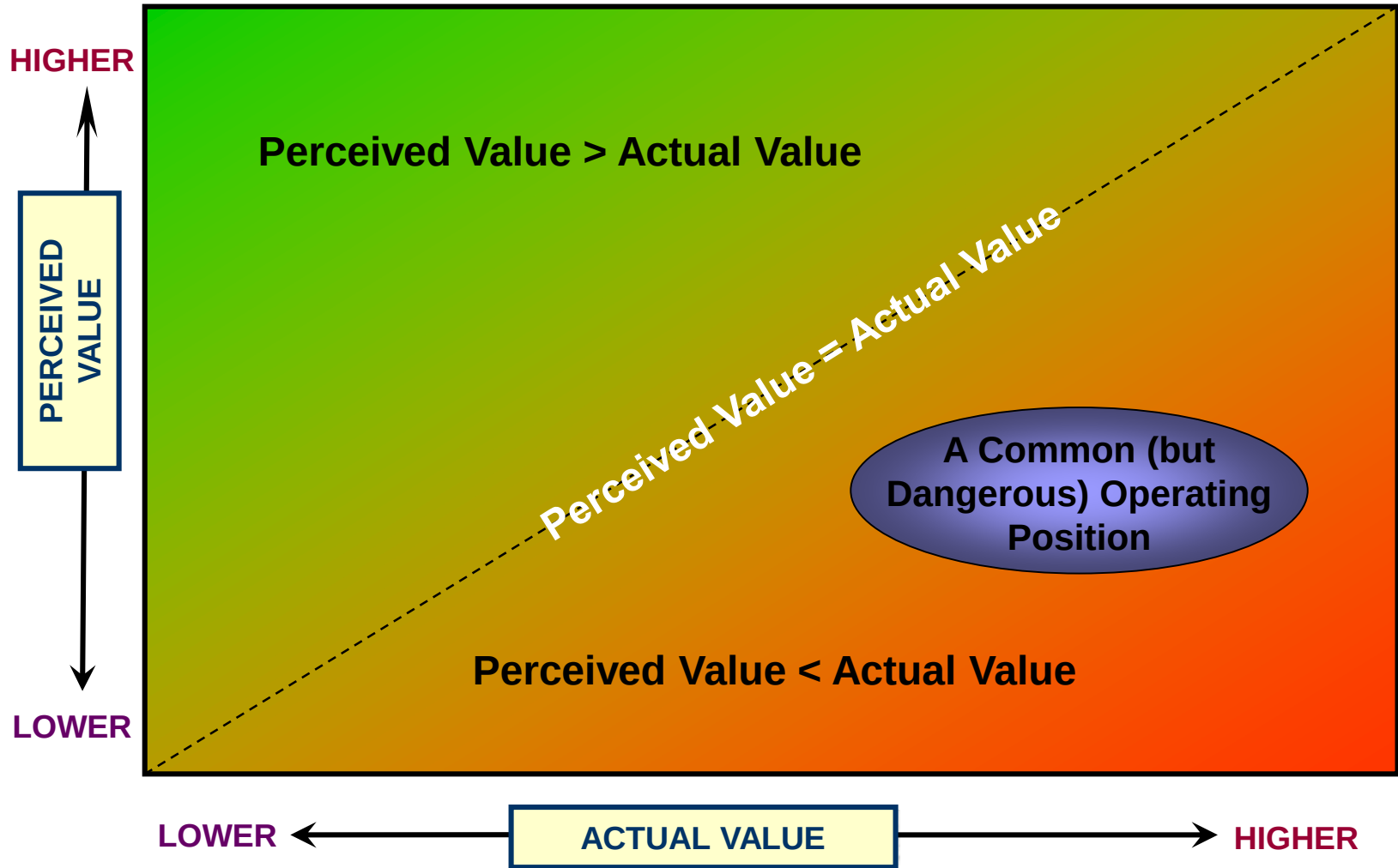
So, let's get serious about proactively managing expectations!



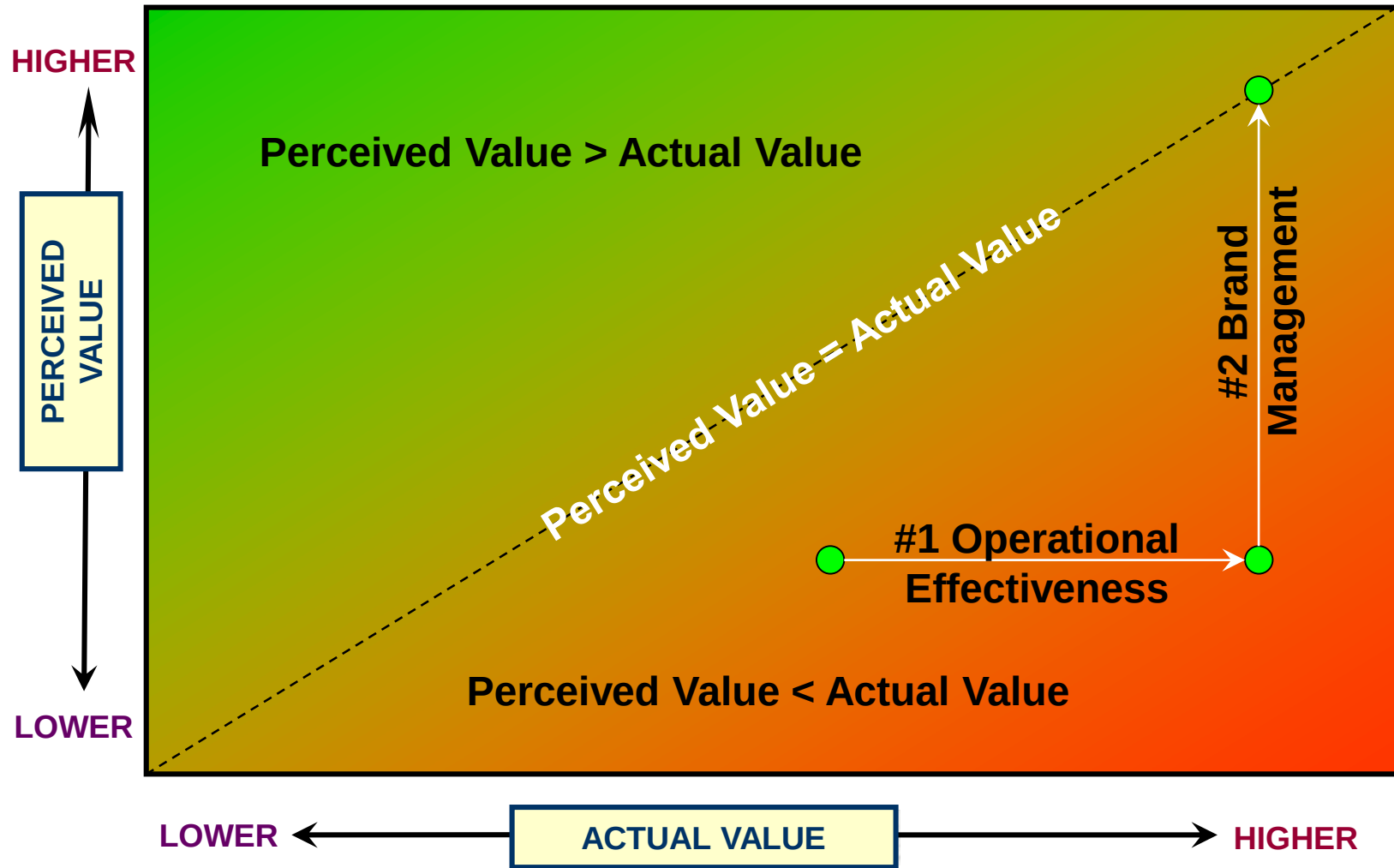
Perception vs. Reality in IT Support



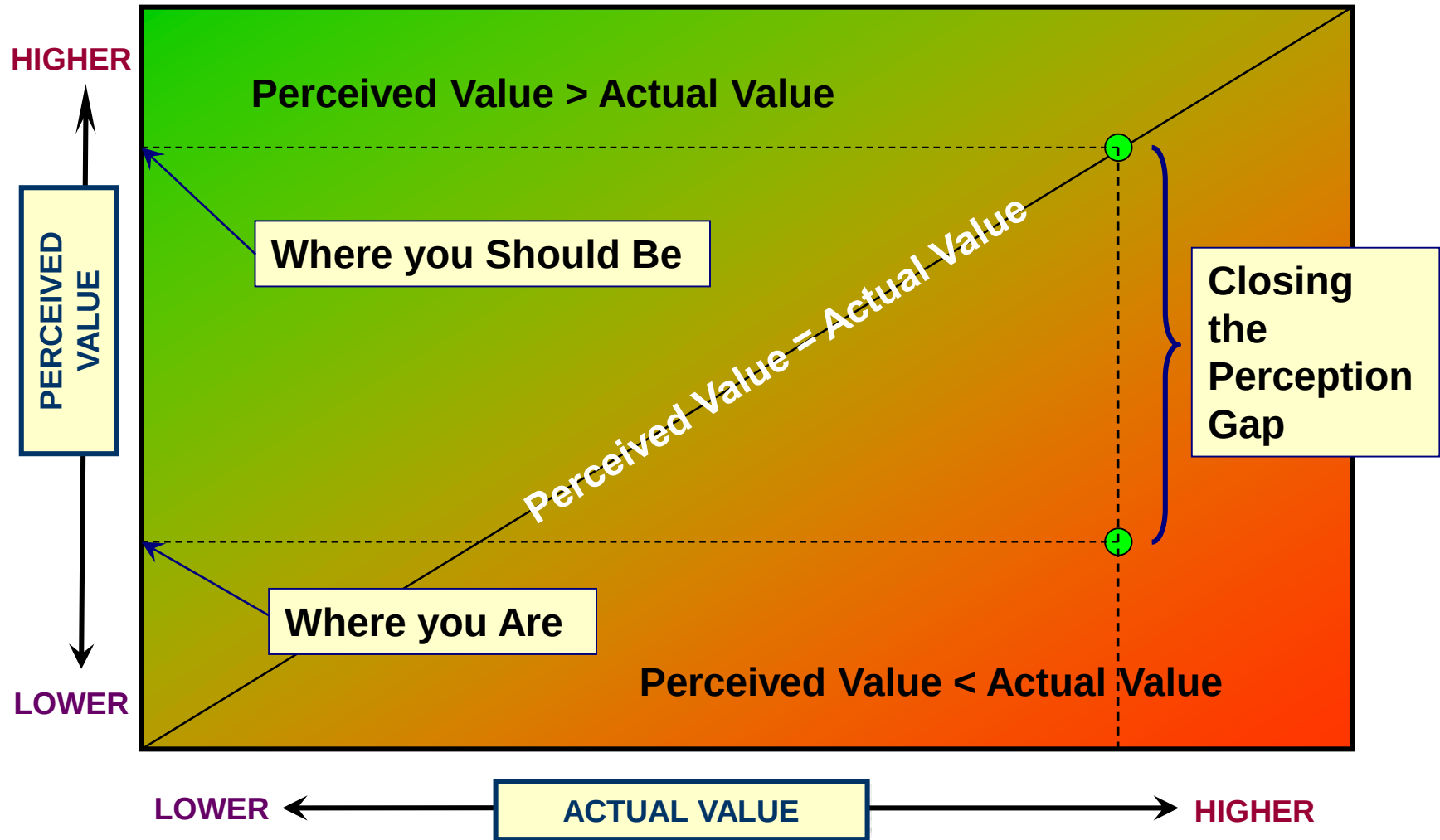
Perception Is Almost Always Worse Than the Reality



Brand Management in IT Support



Closing the Perception Gap

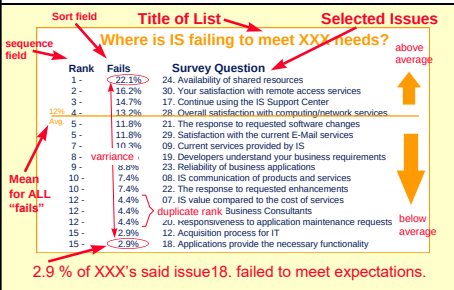


Brand Management: The Five W's

1. Who – Who are the Key Stakeholder Groups?
2. What – What are the Key Messages?
3. When – When are You Going to Communicate Them?
4. Where/How – Where/How do You Reach the Stakeholders?
5. Why – Why are We Doing This?



The Most Common Communication Vehicles

Newsletters	Brown Bag Sessions	Leave Behinds	Business Unit Liaisons																																																
																																																			
Surveys	Log-in Screens	Webcasts	FAQ Site																																																
 <table><tr><th>Rank</th><th>Fails</th><th>Survey Question</th></tr><tr><td>1 -</td><td>22.1%</td><td>24. Availability of shared resources</td></tr><tr><td>2 -</td><td>16.2%</td><td>30. Your satisfaction with remote access services</td></tr><tr><td>3 -</td><td>14.7%</td><td>17. Continue using the IS Support Center</td></tr><tr><td>4 -</td><td>13.2%</td><td>28. Overall satisfaction with computing/network services</td></tr><tr><td>5 -</td><td>11.8%</td><td>21. The response to requested software changes</td></tr><tr><td>5 -</td><td>11.8%</td><td>29. Satisfaction with the current E-Mail services</td></tr><tr><td>7 -</td><td>10.8%</td><td>09. Current services provided by IS</td></tr><tr><td>8 -</td><td>8.8%</td><td>19. Developers understand your business requirements</td></tr><tr><td>9 -</td><td>7.4%</td><td>23. Reliability of business applications</td></tr><tr><td>10 -</td><td>7.4%</td><td>08. IS communication of products and services</td></tr><tr><td>10 -</td><td>7.4%</td><td>22. The response to requested enhancements</td></tr><tr><td>12 -</td><td>4.4%</td><td>07. IS value compared to the cost of services</td></tr><tr><td>12 -</td><td>4.4%</td><td>20. Responsiveness to application maintenance requests</td></tr><tr><td>15 -</td><td>2.9%</td><td>12. Acquisition process for IT</td></tr><tr><td>15 -</td><td>2.9%</td><td>18. Applications provide the necessary functionality</td></tr></table>	Rank	Fails	Survey Question	1 -	22.1%	24. Availability of shared resources	2 -	16.2%	30. Your satisfaction with remote access services	3 -	14.7%	17. Continue using the IS Support Center	4 -	13.2%	28. Overall satisfaction with computing/network services	5 -	11.8%	21. The response to requested software changes	5 -	11.8%	29. Satisfaction with the current E-Mail services	7 -	10.8%	09. Current services provided by IS	8 -	8.8%	19. Developers understand your business requirements	9 -	7.4%	23. Reliability of business applications	10 -	7.4%	08. IS communication of products and services	10 -	7.4%	22. The response to requested enhancements	12 -	4.4%	07. IS value compared to the cost of services	12 -	4.4%	20. Responsiveness to application maintenance requests	15 -	2.9%	12. Acquisition process for IT	15 -	2.9%	18. Applications provide the necessary functionality			
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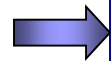
Messaging Summary

- ❑ Managing the gap between perception and reality is fairly straightforward
 - It doesn't take a lot of time, or cost a lot of money
- ❑ But it is critically important
 - The success of your support organization depends as much on your image, as it does on your actual performance!
- ❑ The Benefits of effective Internal Marketing include:
 - The Opportunity to convey your value proposition!
 - Customer loyalty and positive word-of-mouth referrals
 - Credibility, which leverages your ability to Get Things Done!
 - A Positive Image for IT overall
 - High levels of Customer Satisfaction



Dedicate Time and Attention to the Function

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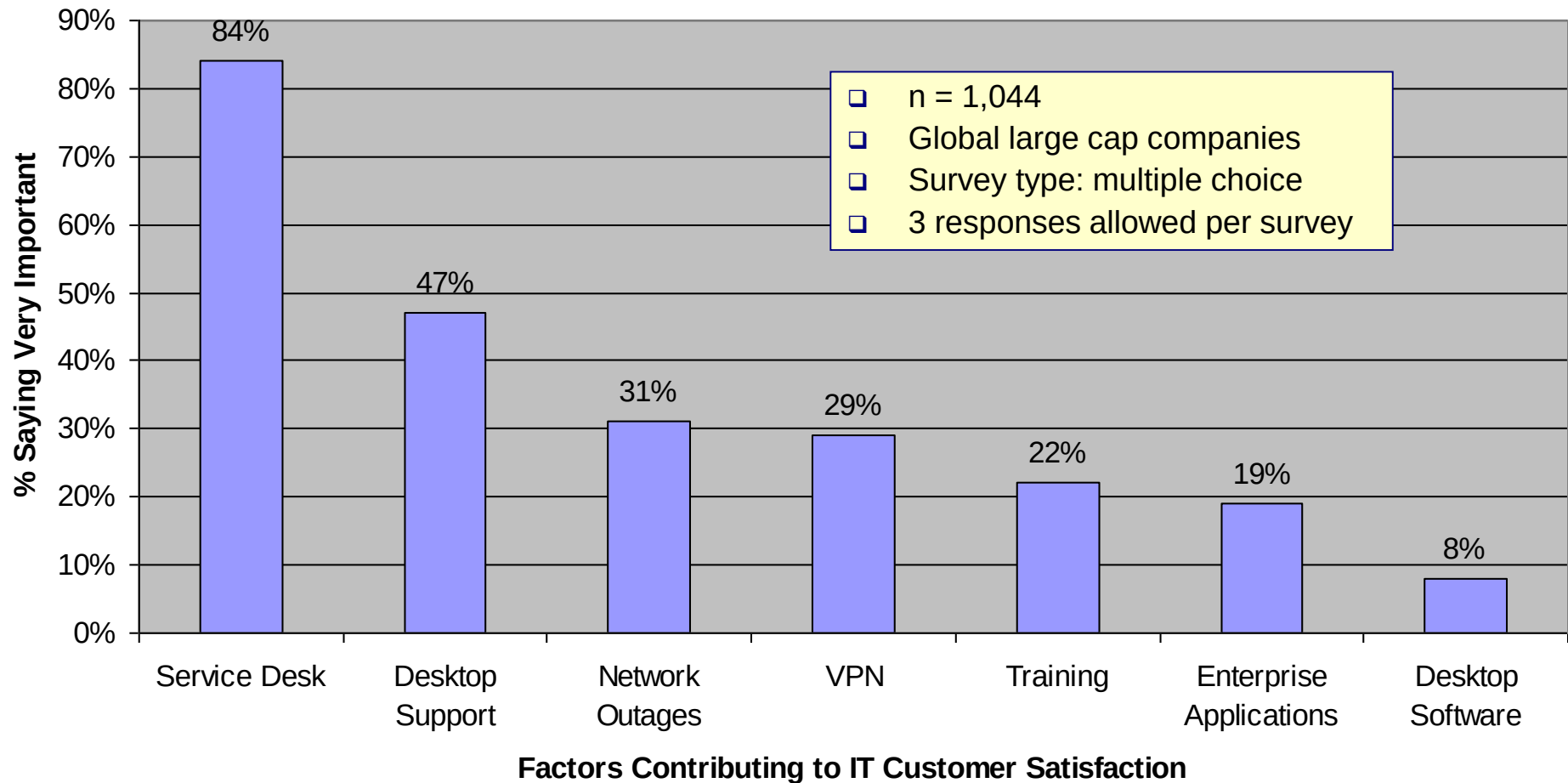
Exploit the Opportunity!



"Delight customers?! Why can't we just satisfy them like we used to?"



Service Desk Drives Customer Satisfaction for *All of IT*



- 84% cited the service desk as a very important factor in their overall satisfaction with corporate IT
- 47% cited desktop support as a very important factor in their overall satisfaction with corporate IT



Summary: Principles of Effective Leadership

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Service and Support as a Business





Questions?



HDI Philly



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Performance Benchmarking



Thank You!



HDI Philly



MetricNet[™]
Performance Benchmarking



About MetricNet

Your Benchmarking Partner



HDI Philly



MetricNet™
Performance Benchmarking

Your Speaker: Jeff Rumburg



- Co Founder and Managing Partner, MetricNet, LLC
- Winner of the 2014 Ron Muns Lifetime Achievement Award
- Former CEO, The Verity Group
- Former Vice President, Gartner
- Founder of the Service Desk Benchmarking Consortium
- Author of *A Hands-On Guide to Competitive Benchmarking*
- Harvard MBA, Stanford MS



Benchmarking is MetricNet's Core Business

Information Technology

- Service Desk
- Desktop Support
- Field Support

Call Centers

- Customer Service
- Technical Support
- Telemarketing/Telesales
- Collections

Telecom

- Price Benchmarking

Satisfaction

- Customer Satisfaction
- Employee Satisfaction



27 Years of IT Service and Support Benchmarking Data



Global Database

More than 3,700 IT Service and Support Benchmarks

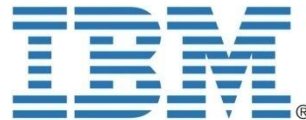
70+ Key Performance Indicators

More than 120 Industry Best Practices



Meet a Sampling of Our Clients

MetricNet Conducts benchmarking for IT Service and Support organizations worldwide, and across virtually every industry sector.



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Contact MetricNet...



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Thank You!



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