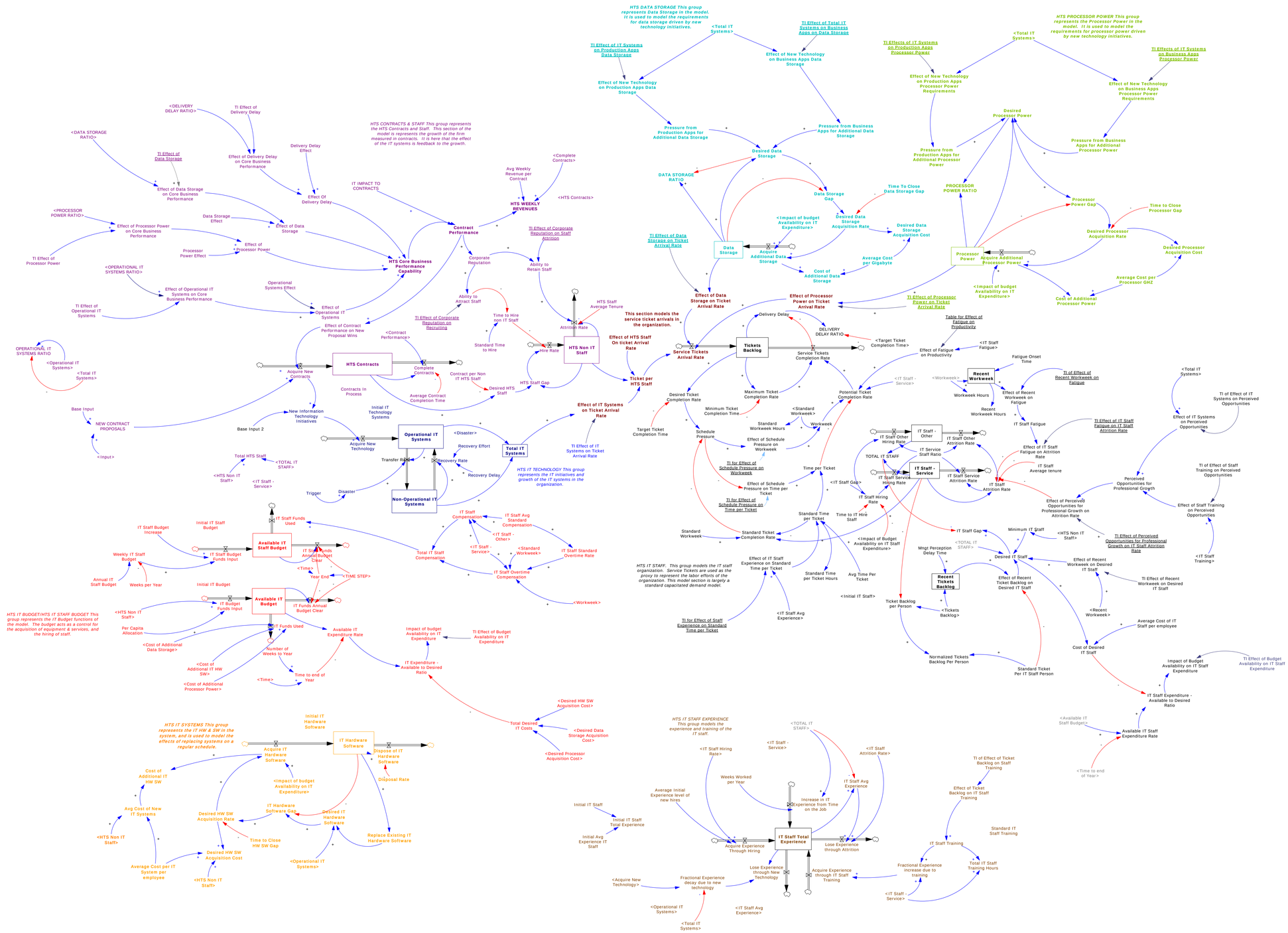
HTS DATA STORAGE This group represents Data Storage in the model. It is used to model the requirements for data storage driven by new technology initiatives.
HTS PROCESSOR POWER This group represents the Processor Power in the model. It is used to model the requirements for processor power driven by new technology initiatives.
HTS CONTRACTS & STAFF This group represents the HTS Contracts and Staff. This section of the model is represents the growth of the firm measured in contracts. It is here that the effect of the IT systems is feedback to the growth.
HTS IT TECHNOLOGY This group represents the IT initiatives and growth of the IT systems in the organization.
HTS IT BUDGET/HTS IT STAFF BUDGET This group represents the IT Budget functions of the model. The budget acts as a control for the acquisition of equipment & services, and the hiring of staff.
HTS IT STAFF. This group models the IT staff organization. Service Tickets are used as the proxy to represent the labor efforts of the organization. This model section is largely a standard capacitated demand model.
HTS IT SYSTEMS This group represents the IT HW & SW in the system, and is used to model the effects of replacing systems on a regular schedule.
HTS IT STAFF EXPERIENCE This group models the experience and training of the IT staff.
This section models the service ticket arrivals in the organization.
Data Storage
Processor Power
Tickets Backlog
Recent Workweek
Recent Tickets Backlog
HTS Contracts
Contract Performance
HTS WEEKLY REVENUES
HTS Core Business Performance Capability
HTS Non IT Staff
Total IT Systems
Operational IT Systems
Non-Operational IT Systems
Available IT Staff Budget
Available IT Budget
IT Hardware Software
IT Staff - Other
IT Staff - Service
IT Staff Total Experience
Effect of Data Storage on Ticket Arrival Rate
Effect of Processor Power on Ticket Arrival Rate
Effect of HTS Staff On ticket Arrival Rate
Effect of IT Systems on Ticket Arrival Rate
Service Tickets Arrival Rate
Ticket per HTS Staff
Desired Data Storage
Desired Processor Power
Desired Data Storage Acquisition Rate
Desired Data Storage Acquisition Cost
Desired Processor Acquisition Rate
Desired Processor Acquisition Cost
Acquire Additional Data Storage
Acquire Additional Processor Power
Cost of Additional Data Storage
Cost of Additional Processor Power
Data Storage Gap
Processor Power Gap
Time To Close Data Storage Gap
Time to Close Processor Gap
Average Cost per Gigabyte
Average Cost per Processor GHZ
DATA STORAGE RATIO
PROCESSOR POWER RATIO
Pressure from Production Apps for Additional Data Storage
Pressure from Business Apps for Additional Data Storage
Pressure from Production Apps for Additional Processor Power
Pressure from Business Apps for Additional Processor Power
Effect of New Technology on Production Apps Data Storage
Effect of New Technology on Business Apps Data Storage
Effect of New Technology on Production Apps Processor Power Requirements
Effect of New Technology on Business Apps Processor Power Requirements
TI Effect of IT Systems on Production Apps Data Storage
TI Effect of Total IT Systems on Business Apps on Data Storage
TI Effects of IT Systems on Production Apps Processor Power
TI Effects of IT Systems on Business Apps Processor Power
TI Effect of Data Storage on Ticket Arrival Rate
TI Effect of Processor Power on Ticket Arrival Rate
Effect of Processor Power on Core Business Performance
Effect of Data Storage on Core Business Performance
Effect of Delivery Delay on Core Business Performance
Effect of Operational IT Systems on Core Business Performance
Effect of Processor Power
Effect of Data Storage
Effect Of Delivery Delay
Effect of Operational IT Systems
Effect of Contract Performance on New Proposal Wins
Acquire New Contracts
Complete Contracts
Acquire New Technology
Corporate Reputation
Ability to Attract Staff
Ability to Retain Staff
Time to Hire non IT Staff
Standard Time to Hire
Hire Rate
Attrition Rate
HTS Staff Average Tenure
Desired HTS Staff
HTS Staff Gap
Average Contract Completion Time
Contracts In Process
Initial IT Technology Systems
New Information Technology Initiatives
NEW CONTRACT PROPOSALS
Base Input
Base Input 2
Transfer Rate
Recovery Rate
Recovery Effort
Recovery Delay
Disaster
Trigger
Total HTS Staff
Initial IT Staff Budget
IT Staff Budget Increase
IT Staff Budget Funds Input
Weekly IT Staff Budget
Annual IT Staff Budget
Weeks per Year
IT Staff Funds Used
IT Staff Funds Annual Budget Clear
Year End
Initial IT Budget
IT Budget Funds Input
IT Funds Used
IT Funds Annual Budget Clear
Per Capita Allocation
Number of Weeks to Year
Time to end of Year
Available IT Expenditure Rate
IT Expenditure - Available to Desired Ratio
Impact of budget Availability on IT Expenditure
TI Effect of Budget Availability on IT Expenditure
IT Staff Compensation
IT Staff Avg Standard Compensation
IT Staff Overtime Compensation
IT Staff Standard Overtime Rate
Total IT Staff Compensation
Total Desired IT Costs
Initial IT Hardware Software
Acquire IT Hardware Software
Dispose of IT Hardware Software
Disposal Rate
Cost of Additional IT HW SW
Avg Cost of New IT Systems
Desired HW SW Acquisition Rate
Desired HW SW Acquisition Cost
IT Hardware Software Gap
Desired IT Hardware Software
Time to Close HW SW Gap
Replace Existing IT Hardware Software
Average Cost per IT System per employee
Delivery Delay
DELIVERY DELAY RATIO
Service Tickets Completion Rate
Potential Ticket Completion Rate
Desired Ticket Completion Rate
Maximum Ticket Completion Rate
Minimum Ticket Completion Time
Schedule Pressure
Effect of Schedule Pressure on Workweek
Effect of Schedule Pressure on Time per Ticket
Time per Ticket
Standard Time per Ticket
Standard Ticket Completion Rate
Effect of IT Staff Experience on Standard Time per Ticket
Standard Time per Ticket Hours
Avg Time Per Ticket
Effect of Fatigue on Productivity
Table for Effect of Fatigue on Productivity
Fatigue Onset Time
Workweek Hours
Effect of Recent Workweek on Fatigue
TI Effect of Recent Workweek on Fatigue
IT Staff Fatigue
TI Effect of IT Staff Fatigue on IT Staff Attrition Rate
Effect of IT Staff Fatigue on Attrition Rate
IT Staff Average tenure
IT Staff Other Hiring Rate
IT Staff Other Attrition Rate
IT Service Staff Ratio
TOTAL IT STAFF
IT Staff Service Hiring Rate
IT Staff Service Attrition Rate
IT Staff Attrition Rate
IT Staff Hiring Rate
IT Staff Gap
Time to IT Hire Staff
Effect of Perceived Opportunities for Professional Growth on Attrition Rate
TI Effect of Perceived Opportunities for Professional Growth on IT Staff Attrition Rate
Effect of IT Systems on Perceived Opportunities
TI of Effect of IT Systems on Perceived Opportunities
Perceived Opportunities for Professional Growth
Effect of Staff Training on Perceived Opportunities
TI of Effect of Staff Training on Perceived Opportunities
Minimum IT Staff
Desired IT Staff
Effect of Recent Workweek on Desired IT Staff
TI Effect of Recent Workweek on Desired IT Staff
Effect of Recent Ticket Backlog on Desired IT Staff
Mngt Perception Delay Time
Ticket Backlog per Person
Normalized Tickets Backlog Per Person
Standard Ticket Per IT Staff Person
Average Cost of IT Staff per employee
Cost of Desired IT Staff
Impact of Budget Availability on IT Staff Expenditure
TI Effect of Budget Availability on IT Staff Expenditure
IT Staff Expenditure - Available to Desired Ratio
Available IT Staff Expenditure Rate
Initial IT Staff
Initial IT Staff Total Experience
Initial Avg Experience IT Staff
Average Initial Experience level of new hires
Weeks Worked per Year
Increase in IT Experience from Time on the Job
IT Staff Avg Experience
Acquire Experience Through Hiring
Lose Experience through Attrition
Lose Experience through New Technology
Acquire Experience through IT Staff Training
Fractional Experience decay due to new technology
Fractional Experience increase due to training
TI of Effect of Ticket Backlog on Staff Training
Effect of Ticket Backlog on IT Staff Training
IT Staff Training
Standard IT Staff Training
Total IT Staff Training Hours