

Fund 60030, Technology Infrastructure Services
 Department of Information Technology
 FY 2016 Adopted Budget Plan: Performance Measures

Technology Infrastructure Services

Objective

To maintain the number of business days to fulfill Telecommunications service requests for a) non-critical requests at a standard of 4 days; b) critical requests at a standard of next business day; and c) emergency requests at a standard of the same day.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Responses to calls for repairs on voice devices	1,804	2,837	2,300 / 4,437	2,300	2,300
Moves, adds or changes (voice and data)	4,145	4,433	4,300 / 4,437	4,300	4,300
Efficiency					
Cost per call	\$110	\$110	\$110 / \$110	\$110	\$110
Service Quality					
Customer satisfaction with telecommunication services	95.0%	95.0%	95.0% / 95.0%	95.0%	95.0%
Outcome					
Business days to fulfill service requests from initial call to completion of request for non-critical requests	4	4	4 / 3	4	4
Business days to fulfill service requests from initial call to completion of request for critical calls	2	2	2 / 2	2	2
Business days to fulfill Telecommunications service requests for emergencies	1	1	1 / 1	1	1

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Objective

To close 86 percent of end-user calls to Technical Support Services within 72 hours.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
LAN/PC calls resolved within 72 hours	15,621	9,282	11,300 / 7,812	12,100	12,100
Efficiency					
Average number of hours annually spent per staff member to resolve calls	1,004	1,099	1,160 / 1,649	1,160	1,160
Service Quality					
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	94%	91%	92% / 92%	92%	92%
Outcome					
Percent of calls closed within 72 hours	56%	86%	86% / 86%	86%	86%

Objective

To achieve a resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk of 95 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Customer requests for service fulfilled by Technical Support Center (TSC)	80,379	99,058	101,000 / 80,760	82,000	83,000
Efficiency					
Customer requests for service per TSC staff member	8,037	9,905	10,100 / 8,076	8,200	8,300
Service Quality					
Percent satisfaction of County employees with support from Technical Support Center	96%	97%	97% / 97%	97%	97%
Outcome					
Percent of first-contact problem resolution	84%	95%	95% / 95%	95%	95%