Fund 60030, Technology Infrastructure Services

FY 2022 Advertised 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 7 business days; b) critical requests at a standard of 5 business days; and c) emergency requests at a standard of the next business day.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Responses to calls for repairs on voice devices	2,657	1,579	3,000	1,929	2,500	2,500
Moves, adds or changes (voice and data)	5,411	6,147	6,400	7,020	6,400	6,500
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	5	5	5	5	6	7
Business days to fulfill service requests from initial call to completion of request for critical calls	2	2	2	3	4	5
Business days to fulfill Telecommunications service requests for emergencies	1	1	1	1	2	2

Fund 60030, Technology Infrastructure Services

FY 2022 Advertised Budget Plan: Performance Measures

Objective

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

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
LAN/PC calls resolved	12,399	12,417	14,000	13,999	17,000	16,000
Efficiency						
Average number of hours annually spent per staff member to resolve calls	1,280	1,360	1,360	1,440	1,520	1,480
Service Quality						
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	93%	85%	90%	86%	88%	89%
Outcome						
Percent of calls closed within 72 hours	80%	70%	75%	71%	72%	74%

Fund 60030, Technology Infrastructure Services
FY 2022 Advertised Budget Plan: Performance Measures

Objective
To achieve a resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk of 96 percent.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Customer requests for service fulfilled by Technical Support Center (TSC)	92,148	95,902	98,000	103,627	109,000	105,000
Efficiency						
Customer requests for service per TSC staff member	10,840	11,987	12,250	12,953	13,625	13,125
Service Quality						
Percent satisfaction of County employees with support from Technical Support Center	94%	82%	85%	80%	82%	83%
Outcome						
Percent of first-contact problem resolution	92%	97%	97%	94%	95%	96%