

Fund 60030, Technology Infrastructure Services  
 Department of Information Technology  
 FY 2014 Adopted Budget Plan: Performance Measures

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**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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
<b>Output</b>					
Responses to calls for repairs on voice devices	1,778	1,932	2,000 / 1,804	1,900	1,900
Moves, adds or changes (voice and data)	2,575	4,357	4,560 / 4,145	4,200	4,200
<b>Efficiency</b>					
Cost per call	\$110	\$110	\$110 / \$110	\$110	\$110
<b>Service Quality</b>					
Customer satisfaction with telecommunication services	95.0%	95.0%	95.0% / 95.0%	95.0%	95.0%
<b>Outcome</b>					
Business days to fulfill service requests from initial call to completion of request for non-critical requests	4	4	4 / 4	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 60 percent of end-user calls to Technical Support Services within 72 hours.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
<b>Output</b>					
LAN/PC calls resolved within 72 hours	14,892	15,368	15,800 / 15,621	16,000	16,000
<b>Efficiency</b>					
Average number of hours annually spent per staff member to resolve calls	1,280	1,282	1,350 / 1,004	1,200	1,200
<b>Service Quality</b>					
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	91%	93%	94% / 94%	95%	95%
<b>Outcome</b>					
Percent of calls closed within 72 hours	86%	75%	70% / 56%	60%	60%

**Objective**

To achieve a resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk of 81 percent.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
<b>Output</b>					
Customer requests for service fulfilled by Technical Support Center (TSC)	86,402	87,102	89,250 / 80,379	81,000	81,000
<b>Efficiency</b>					
Customer requests for service per TSC staff member	7,200	8,685	8,825 / 8,037	8,100	8,100
<b>Service Quality</b>					
Percent satisfaction of County employees with support from Technical Support Center	97%	96%	96% / 96%	97%	97%
<b>Outcome</b>					
Percent of first-contact problem resolution	85%	68%	75% / 84%	85%	85%