

Fund 60030, Technology Infrastructure Services
 Department of Information Technology
 FY 2014 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 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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Responses to calls for repairs on voice devices	1,778	1,932	2,000 / 1,804	1,900
Moves, adds or changes (voice and data)	2,575	4,357	4,560 / 4,145	4,200
Efficiency				
Cost per call	\$110	\$110	\$110 / \$110	\$110
Service Quality				
Customer satisfaction with telecommunication services	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 / 4	4
Business days to fulfill service requests from initial call to completion of request for critical calls	2	2	2 / 2	2
Business days to fulfill Telecommunications service requests for emergencies	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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
LAN/PC calls resolved within 72 hours	14,892	15,368	15,800 / 15,621	16,000
Efficiency				
Average number of hours annually spent per staff member to resolve calls	1,280	1,282	1,350 / 1,004	1,200
Service Quality				
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	91%	93%	94% / 94%	95%
Outcome				
Percent of calls closed within 72 hours	86%	75%	70% / 56%	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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Customer requests for service fulfilled by Technical Support Center (TSC)	86,402	87,102	89,250 / 80,379	81,000
Efficiency				
Customer requests for service per TSC staff member	7,200	8,685	8,825 / 8,037	8,100
Service Quality				
Percent satisfaction of County employees with support from Technical Support Center	97%	96%	96% / 96%	97%
Outcome				
Percent of first-contact problem resolution	85%	68%	75% / 84%	81%