

Fund 60030, Technology Infrastructure Services
 Department of Information Technology
 FY 2020 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Responses to calls for repairs on voice devices	3,361	2,488	4,500 / 2,657	3,000	3,000
Moves, adds or changes (voice and data)	5,132	5,382	4,800 / 5,411	5,200	5,000
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 / 5	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

Fund 60030, Technology Infrastructure Services
 Department of Information Technology
 FY 2020 Adopted Budget Plan: Performance Measures

Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
LAN/PC calls resolved within 72 hours	12,403	13,385	14,000 / 12,399	15,000	17,000
Efficiency					
Average number of hours annually spent per staff member to resolve calls	1,280	1,280	1,280 / 1,280	1,280	1,280
Service Quality					
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	91%	93%	92% / 93%	94%	84%
Outcome					
Percent of calls closed within 72 hours	82%	81%	84% / 80%	81%	81%

Objective

To achieve a resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk of 94 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Customer requests for service fulfilled by Technical Support Center (TSC)	100,966	98,356	102,000 / 92,148	95,000	98,000
Efficiency					
Customer requests for service per TSC staff member	10,096	9,835	10,203 / 10,840	10,555	10,888
Service Quality					
Percent satisfaction of County employees with support from Technical Support Center	95%	95%	95% / 94%	95%	95%
Outcome					
Percent of first-contact problem resolution	94%	93%	94% / 92%	94%	94%