

Fund 60030, Technology Infrastructure Services  
 Department of Information Technology  
 FY 2021 Advertised 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Responses to calls for repairs on voice devices	2,488	2,657	3,000/1,579	3,000	3,000
Moves, adds or changes (voice and data)	5,382	5,411	5,200/6,147	6,400	6,400
<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	5	4/5	5	5
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 end-user calls to Technical Support Services within 72 hours.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
LAN/PC calls resolved within 72 hours	13,385	12,399	15,000/12,417	14,000	14,500
<b>Efficiency</b>					
Average number of hours annually spent per staff member to resolve calls	1,280	1,280	1,280/1,360	1,360	1,360
<b>Service Quality</b>					
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	93%	93%	94%/85%	90%	91%
<b>Outcome</b>					
Percent of calls closed within 72 hours	81%	80%	81%/70%	75%	80%

**Objective**

To achieve a resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk of 97 percent.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Customer requests for service fulfilled by Technical Support Center (TSC)	98,356	92,148	95,000/95,902	98,000	100,000
<b>Efficiency</b>					
Customer requests for service per TSC staff member	9,835	10,840	10,555/11,987	12,250	12,500
<b>Service Quality</b>					
Percent satisfaction of County employees with support from Technical Support Center	95%	94%	95%/82%	85%	85%
<b>Outcome</b>					
Percent of first-contact problem resolution	93%	92%	94%/97%	97%	97%