

# Fund 60030, Technology Infrastructure Services

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

# Fund 60030, Technology Infrastructure Services

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