

Fund 60030, Technology Infrastructure Services

FY 2023 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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Responses to calls for repairs on voice devices	1,579	1,929	2,500	813	2,500	2,500
Moves, adds or changes (voice and data)	6,147	7,020	6,400	6,563	6,700	6,700
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	5	5	6	5	5	5
Business days to fulfill service requests from initial call to completion of request for critical calls	2	3	4	2	2	2
Business days to fulfill Telecommunications service requests for emergencies	1	1	2	1	1	1

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Objective

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

Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
LAN/PC calls resolved	12,417	13,999	17,000	10,632	14,000	15,000
Efficiency						
Average number of hours annually spent per staff member to resolve calls	1,360	1,440	1,520	1,280	1,440	1,480
Service Quality						
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	85%	86%	88%	87%	88%	88%
Outcome						
Percent of calls closed within 72 hours	70%	71%	72%	74%	73%	74%

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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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Customer requests for service fulfilled by Technical Support Center (TSC)	95,902	103,627	109,000	103,053	107,000	109,000
Efficiency						
Customer requests for service per TSC staff member	11,987	12,953	13,625	10,305	10,700	10,900
Service Quality						
Percent satisfaction of County employees with support from Technical Support Center	82%	80%	82%	80%	82%	83%
Outcome						
Percent of first-contact problem resolution	97%	94%	95%	97%	96%	96%