Fund 60030, Technology Infrastructure Services

FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Responses to calls for repairs on voice devices	1,929	813	2,500	683	2,000	2,000
Moves, adds or changes (voice and data)	7,020	6,563	6,700	5,787	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	5	5	5	5
Business days to fulfill service requests from initial call to completion of request for critical calls	3	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
FY 2024 Adopted Budget Plan: Performance Measures

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

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
LAN/PC calls resolved	13,999	10,632	14,000	15,004	17,000	17,000
Efficiency						
Average number of hours annually spent per staff member to resolve calls	1,440	1,280	1,440	1,480	1,520	1,520
Service Quality						
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	86%	87%	88%	86%	87%	88%
Outcome						
Percent of calls closed within 72 hours	71%	74%	73%	73%	74%	74%

Fund 60030, Technology Infrastructure Services
FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Customer requests for service fulfilled by Technical Support Center (TSC)	103,627	103,053	107,000	102,514	104,000	105,000
Efficiency						
Customer requests for service per TSC staff member	12,953	10,305	10,700	10,251	10,400	10,500
Service Quality						
Percent satisfaction of County employees with support from Technical Support Center	80%	80%	82%	80%	81%	83%
Outcome						
Percent of first-contact problem resolution	94%	97%	96%	97%	97%	96%