

# Fund 60030, Technology Infrastructure Services

## FY 2026 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 5 business days; b) critical requests at a standard of 2 business days; and c) emergency requests at a standard of the next business day.

#### Performance Indicators

| Indicator  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Estimate | FY 2024<br>Actual | FY 2025<br>Estimate | FY 2026<br>Estimate |
|--|-------------------|-------------------|---------------------|-------------------|---------------------|---------------------|
| <b>Output</b>  |                   |                   |                     |                   |                     |                     |
| Responses to calls for repairs on voice devices  | 683               | 677               | 800                 | 530               | 600                 | 700                 |
| Moves, adds or changes (voice and data)  | 5,787             | 5,846             | 6,700               | 5,093             | 5,000               | 5,500               |
| <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                 | 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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## FY 2026 Adopted Budget Plan: Performance Measures

### Objective

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

### Performance Indicators

| Indicator   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Estimate | FY 2024<br>Actual | FY 2025<br>Estimate | FY 2026<br>Estimate |
|---|-------------------|-------------------|---------------------|-------------------|---------------------|---------------------|
| <b>Output</b>   |                   |                   |                     |                   |                     |                     |
| LAN/PC calls resolved   | 15,004            | 13,666            | 14,000              | 10,527            | 13,500              | 14,000              |
| <b>Efficiency</b>   |                   |                   |                     |                   |                     |                     |
| Average number of hours annually spent per staff member to resolve calls                | 1,480             | 1,400             | 1,440               | 1,360             | 1,360               | 1,360               |
| <b>Service Quality</b>  |                   |                   |                     |                   |                     |                     |
| Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls | 86%               | 87%               | 88%                 | 88%               | 88%                 | 88%                 |
| <b>Outcome</b>  |                   |                   |                     |                   |                     |                     |
| Percent of calls closed within 72 hours   | 73%               | 74%               | 75%                 | 74%               | 75%                 | 75%                 |

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## FY 2026 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 98 percent.

### Performance Indicators

| Indicator   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Estimate | FY 2024<br>Actual | FY 2025<br>Estimate | FY 2026<br>Estimate |
|---|-------------------|-------------------|---------------------|-------------------|---------------------|---------------------|
| <b>Output</b>   |                   |                   |                     |                   |                     |                     |
| Customer requests for service fulfilled by Technical Support Center (TSC)           | 102,514           | 97,478            | 98,000              | 97,103            | 102,000             | 102,000             |
| <b>Efficiency</b>   |                   |                   |                     |                   |                     |                     |
| Customer requests for service per TSC staff member                                  | 10,251            | 9,747             | 9,800               | 10,221            | 10,315              | 10,315              |
| <b>Service Quality</b>  |                   |                   |                     |                   |                     |                     |
| Percent satisfaction of County employees with support from Technical Support Center | 80%               | 80%               | 81%                 | 80%               | 81%                 | 82%                 |
| <b>Outcome</b>  |                   |                   |                     |                   |                     |                     |
| Percent of first-contact problem resolution   | 97%               | 98%               | 98%                 | 98%               | 98%                 | 98%                 |