

Fund 60030, Technology Infrastructure Services
 Department of Information Technology
 FY 2021 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 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
Output					
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
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	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
Output					
LAN/PC calls resolved within 72 hours	13,385	12,399	15,000/12,417	14,000	14,500
Efficiency					
Average number of hours annually spent per staff member to resolve calls	1,280	1,280	1,280/1,360	1,360	1,360
Service Quality					
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	93%	93%	94%/85%	90%	91%
Outcome					
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
Output					
Customer requests for service fulfilled by Technical Support Center (TSC)	98,356	92,148	95,000/95,902	98,000	100,000
Efficiency					
Customer requests for service per TSC staff member	9,835	10,840	10,555/11,987	12,250	12,500
Service Quality					
Percent satisfaction of County employees with support from Technical Support Center	95%	94%	95%/82%	85%	85%
Outcome					
Percent of first-contact problem resolution	93%	92%	94%/97%	97%	97%