

Fund 60030, Technology Infrastructure Services  
 Department of Information Technology  
 FY 2017 Adopted Budget Plan: Performance Measures

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**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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Responses to calls for repairs on voice devices	2,837	4,437	2,300 / 4,508	4,500	4,500
Moves, adds or changes (voice and data)	4,433	4,437	4,300 / 4,797	4,600	4,700
<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%
<b>Outcome</b>					
Business days to fulfill service requests from initial call to completion of request for non-critical requests	4	3	4 / 4	4	4
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 85 percent of end-user calls to Technical Support Services within 72 hours.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
LAN/PC calls resolved within 72 hours	9,282	7,812	12,100 / 11,970	12,100	12,000
<b>Efficiency</b>					
Average number of hours annually spent per staff member to resolve calls	1,099	1,649	1,160 / 1,240	1,160	1,240
<b>Service Quality</b>					
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	91%	92%	92% / 91%	92%	92%
<b>Outcome</b>					
Percent of calls closed within 72 hours	86%	86%	86% / 83%	86%	85%

**Objective**

To achieve a resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk of 94 percent.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Customer requests for service fulfilled by Technical Support Center (TSC)	99,058	80,760	82,000 / 102,039	83,000	105,000
<b>Efficiency</b>					
Customer requests for service per TSC staff member	9,905	8,076	8,200 / 10,203	8,300	10,500
<b>Service Quality</b>					
Percent satisfaction of County employees with support from Technical Support Center	97%	97%	97% / 95%	97%	95%
<b>Outcome</b>					
Percent of first-contact problem resolution	95%	95%	95% / 94%	95%	94%