

Fund 60030, Technology Infrastructure Services
 Department of Information Technology
 FY 2018 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 2014 Actual | FY 2015 Actual | FY 2016 Estimate/Actual | FY 2017 | FY 2018 |
| Output | | | | | |
| Responses to calls for repairs on voice devices | 4,437 | 4,508 | 4,500 / 3,361 | 4,500 | 4,500 |
| Moves, adds or changes (voice and data) | 4,437 | 4,797 | 4,600 / 5,132 | 4,700 | 4,800 |
| 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 | 3 | 4 | 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 2014 Actual | FY 2015 Actual | FY 2016 Estimate/Actual | FY 2017 | FY 2018 |
| Output | | | | | |
| LAN/PC calls resolved within 72 hours | 7,812 | 11,970 | 12,100 / 12,403 | 15,000 | 14,000 |
| Efficiency | | | | | |
| Average number of hours annually spent per staff member to resolve calls | 1,649 | 1,240 | 1,160 / 1,280 | 1,280 | 1,280 |
| Service Quality | | | | | |
| Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls | 92% | 91% | 92% / 91% | 92% | 92% |
| Outcome | | | | | |
| Percent of calls closed within 72 hours | 86% | 83% | 86% / 82% | 83% | 84% |

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 2014 Actual | FY 2015 Actual | FY 2016 Estimate/Actual | FY 2017 | FY 2018 |
| Output | | | | | |
| Customer requests for service fulfilled by Technical Support Center (TSC) | 80,760 | 102,039 | 83,000 / 100,966 | 104,000 | 105,000 |
| Efficiency | | | | | |
| Customer requests for service per TSC staff member | 8,076 | 10,203 | 8,300 / 10,096 | 10,500 | 10,500 |
| Service Quality | | | | | |
| Percent satisfaction of County employees with support from Technical Support Center | 97% | 95% | 97% / 95% | 95% | 95% |
| Outcome | | | | | |
| Percent of first-contact problem resolution | 95% | 94% | 95% / 94% | 94% | 94% |