

# Fund 60030, Technology Infrastructure Services

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

# Fund 60030, Technology Infrastructure Services

## FY 2024 Advertised 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
<b>Output</b>						
Customer requests for service fulfilled by Technical Support Center (TSC)	103,627	103,053	107,000	102,514	104,000	105,000
<b>Efficiency</b>						
Customer requests for service per TSC staff member	12,953	10,305	10,700	10,251	10,400	10,500
<b>Service Quality</b>						
Percent satisfaction of County employees with support from Technical Support Center	80%	80%	82%	80%	81%	83%
<b>Outcome</b>						
Percent of first-contact problem resolution	94%	97%	96%	97%	97%	96%