

Fund 60030, Technology Infrastructure Services  
 Department of Information Technology  
 FY 2015 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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Responses to calls for repairs on voice devices	1,932	1,804	1,900 / 2,837	2,300	2,300
Moves, adds or changes (voice and data)	4,357	4,145	4,200 / 4,433	4,300	4,300
<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	4	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 86 percent of end-user calls to Technical Support Services within 72 hours.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
LAN/PC calls resolved within 72 hours	15,368	15,621	16,000 / 9,282	11,300	12,100
<b>Efficiency</b>					
Average number of hours annually spent per staff member to resolve calls	1,282	1,004	1,200 / 1,099	1,160	1,160
<b>Service Quality</b>					
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	93%	94%	95% / 91%	92%	92%
<b>Outcome</b>					
Percent of calls closed within 72 hours	75%	56%	60% / 86%	86%	86%

**Objective**

To achieve a resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk of 95 percent.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Customer requests for service fulfilled by Technical Support Center (TSC)	87,102	80,379	81,000 / 99,058	101,000	103,000
<b>Efficiency</b>					
Customer requests for service per TSC staff member	8,685	8,037	8,100 / 9,905	10,100	10,300
<b>Service Quality</b>					
Percent satisfaction of County employees with support from Technical Support Center	96%	96%	97% / 97%	97%	97%
<b>Outcome</b>					
Percent of first-contact problem resolution	68%	84%	85% / 95%	95%	95%