

Division of Enterprise Technology Scorecard

Fiscal Year 2017 First Quarter



Performance Measure	How It Is Measured	Status	Target	Current Measure	Additional Comments/Context
DET Customer Service Enhancement Program					
DET Customer Service Rating by Agency Leadership Group	Periodic survey responses		2.75 (on a 4 point scale)	2.70	Most recent survey done in spring 2016; survey respondents include IT directors, administrative officers and agency Secretary's offices. Next survey of same group planned for spring 2017. Internal DET employee engagement survey conducted in early 2016, with results being evaluated and action plans created.
DET Customer Service Rating by DOA User Group	Periodic survey responses		3 (on a 4 point scale)	3.10	Most recent survey done in spring 2016; survey respondents include DOA and DOA-supported customers. Next survey of same group planned for spring 2017.
INSPIRE Customer Service Process Awareness Program	Tracking DET staff attendance at INSPIRE Program awareness meetings		150 DET staff attending June round of INSPIRE customer service workshops	120 DET staff attended	Workshop materials were also made available on the DET portal and were viewed there by many more staff. Sixteen additional DET staff attended in-person workshops in August. Follow-up customer and employee engagement plans are being created. Future performance measures will include targeted metrics based on specific survey item results from 2016.
Innovate State Government					
Service Offerings Reviewed	Number of existing DET service offerings reviewed and updated annually		10 per year	10	Services reviewed in calendar year 2016: Network Connectivity, Business Intelligence, Web Security Gateway, GIS, MediaSite, OBIEE, Cherwell, Mainframe, AMAS, Backup.
New Services Evaluation	Number of new service concepts being evaluated for possible inclusion in DET service catalog		10 per year	10	Potential services being evaluated in calendar year 2016 include: Telepresence, Application Performance Monitoring (APM), Extract/Transform/Load (ETL), Data Analytics, Office 365, Document Management, VDI, Application Portal, Multifactor Authentication, S4B-Voice.
DET Service Rate Reviews	Number of DET service rates reviewed annually		100% of High Impact services	100% achieved for FY17 rates	Rate reviews conducted throughout fiscal year in anticipation of issuing rates for the next fiscal year.
DET Lean (Process Improvement) Projects	Number of projects from DET teams that have delivered process-improvement recommendations to executive sponsors		5 per fiscal year	3	Three Lean project report-outs in Q1: Service Delivery Phase 1 -- Intakes; Streamlining the Provision of IT Resources for New Employees; and Assisting the Division of Enterprise Operations with Assessment of State's Interdepartmental Mail Routes.
DET Project Completion – Cumulative Performance	Cumulative percentage of projects completed on time during the past 12 months		69%	71%	Target represents IT industry average plus 10%. Per Gartner the % of IT projects delivered on time is 59%. Cumulative percentage of DET projects completed over the past 12 month, through FY17 Q1, is 71% (29 of 41 projects), with a trend up.
DET Projects on Schedule	Percentage of active projects trending on-schedule		69%	75%	Target is 69% (IT industry average plus 10%; see above). 60 active projects as of 9/30/2016; 45 trending on track (green status).
Expand eGovernment Services and Access					
eGovernment Services Launched per Year	Number of services launched annually		25	7	Annual eGovernment business plan produced in June of each calendar year. Current annual measurement period is June 2016 through May 2017.

TEACH Customer Retention	Evaluate TEACH customer retention through monitoring how many customers come to or leave the service		<3% Loss Quarterly	Disconnects offset by connects = 8 (~1%)	Identification of how many customers TEACH maintains as a measure of how well the program is serving customers. Review is conducted quarterly.
Optimize Infrastructure and Secure Information					
Service Requests Completed by Expected Date	Percentage of service requests completed by end dates agreed on with customers		75%	79%	Includes data for first quarter of fiscal year 2017.
High-Priority Incident Resolution	Percentage of high-priority incidents resolved within four hours		75%	65%	Includes data for first quarter of fiscal year 2017.
Emergency Changes Implemented	Percentage of emergency changes per month		5% or fewer monthly	8%	Includes data for first quarter of fiscal year 2017.
Security Awareness Training	Percentage of state agency staff who have completed 2014 security training modules		90% for 2014 modules	91% achieved for 2014 modules	The enterprise selected a new cybersecurity awareness training program for state employees. Employees will be trained with an online 10-minute module every other month (six per year). Implementation is on track to have the training available to state employees in October 2016.
Limiting Need for Billing Adjustments	Evaluate the number of adjustments made each quarter for inaccuracies in services billing and improve accuracy of data that creates monthly billing		8 adjustments or fewer quarterly	5 adjustments made for July through September 2016	This measure represents the accuracy of data for billing as well as the timeliness of cancellation of services.
Grow and Develop Our IT Workforce					
Internship Program	Number of interns participating in DET program		5 per year	9	Through three quarters of calendar year 2016, DET had three interns in Policy Initiatives (one accepted a permanent position with another state agency); one in Business Services (resulted in permanent position); one in Technical Architecture and Project Management; one in DataBase/Data Communications; one in Security Operations; and two in Mainframe Infrastructure Services. In addition, DET has two accepted offers in the Mainframe area for summer 2017 internships.
Performance Reviews	DET annual performance reviews completed on time		100%	96%	199 out of 207 staff performance reviews completed on time (by July 30) for fiscal year 2016.

Green status indicates DET is on track to achieve performance measure target.

Yellow status indicates there currently is risk of not achieving performance measure target.

Red status indicates there currently is significant risk of not achieving performance measure target.

Last Updated: 12/8/2016