

Division of Enterprise Technology Scorecard

Fiscal Year 2016 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)	2.20	Most recent survey done in spring 2015; survey respondents include IT directors, administrative officers and agency Secretary's offices. Next survey of same group planned for spring 2016; those survey questions currently being crafted. Also drafting internal DET employee engagement survey scheduled for February 2016.
DET Customer Service Rating by DOA User Group	Periodic survey responses		3 (on a 4 point scale)	2.80	Most recent survey done in spring 2015; survey respondents include DOA and DOA-supported customers. Next survey of same group planned for spring 2016.
INSPIRE Customer Service Process Awareness Program	Tracking DET staff attendance at bureau-level INSPIRE Program awareness meetings		100% of DET staff by end of July	100% of DET staff completed awareness program	Next steps involve INSPIRE process and engagement; all DET staff expected to complete those workshops by end of November 2015.
IT Strategic Plan Goal 1: Innovate State Government					
Service Offerings Reviewed	Number of existing DET service offerings reviewed and updated annually		10 per year	9	Services reviewed so far this calendar year include WICloud, AMAS, Web Analytics, Agency LAN Services, Network Connectivity, MediaSite, FTP Services, Managed Router, QoS.
New Services Evaluation	Number of new service concepts being evaluated for possible inclusion in DET service catalog		10 per year	16	Potential services being evaluated include Hadoop, File Sharing, Document Management, Email Archiving, UC, VDI, County Application Portal, IBM Blue Works, Cloud Hosting, Office 365, Broadband ISP, Network Access Controls (NAC), Enterprise Service Bus (ESB), RAVE, Fusion Middleware, Multi-factor Authentication.
DET Service Rate Reviews	Number of DET service rates reviewed annually		100% of High Impact services	100% achieved for FY16 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 Lean teams that have delivered recommendations to their executive sponsors		5 per calendar year	9	Through September of calendar year 2015, four Lean projects completed; five 5S projects completed; one Lean project with report-out being drafted; another Lean project (involving service request handling) in process.
DET Project Completion	Percentage of DET projects completed on time		69%	50%	Target represents IT industry average plus 10%. Per Gartner the % of IT projects delivered on time is 59%. Six of 12 projects completed on time during Q1 (AT&T VoIP and UC Pilot, OSPD Windows 7 and SCCM rollout, Enterprise Production Print and Mail Managed Services procurement, DOA/DET US Voice Implementation, Bandwidth for 30 DOC facilities, Web Analytics-Splunk deployment).
DET Projects on Schedule	Percentage of active projects trending on-schedule		69%	70%	Target is 69% (IT industry average plus 10%; see above). 43 active projects as of 10/23/15; 30 trending on track (green status).

DET Projects Completed on Budget (Non-labor costs only)	Percentage of DET projects completed during quarter that fell within the estimated non-labor budget plus no more than 10 percent		100% of completed projects within 10% of estimated non-labor budget	100%	Measured quarterly. Projects measured against estimated non-labor budget as defined in the project charter. The four projects with non-labor costs all completed within their non-labor cost estimate.
IT Strategic Plan Goal 2: Expand eGovernment Services and Access					
eGovernment Services Launched per Year	Number of services launched annually		25	2	Annual eGovernment business plan produced in June of each calendar year. Current annual measurement period is June 2015 through May 2016. The two services deployed in June through September match the schedule established for those months.
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 = 35 (4%)	Identification of how many customers TEACH maintains as a measure of how well the program is serving customers. Review is conducted quarterly. (Loss was slightly greater this quarter, since it primarily covered summer months when disconnects are more frequent.)
IT Strategic Plan Goal 3: Optimize Infrastructure and Secure Information					
Service Requests Completed by Expected Date	Percentage of service requests completed by end dates agreed on with customers		75%	86%	Measured quarterly -- data includes July through September 2015.
High-Priority Incident Resolution	Percentage of high-priority incidents resolved within four hours		75%	72%	Measured quarterly -- data includes July through September 2015.
Emergency Changes Implemented	Percentage of emergency changes per month		5% or fewer monthly	10%	Measured quarterly -- data includes July through September 2015.
Security Awareness Training	Percentage of state agency staff who have completed 2014 security training modules		90% for 2014 modules	91% achieved for 2014 modules	Procurement activity in process for purchasing 2015 security awareness training product; expected to be available for training use in October 2015.
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	12 adjustments made for July through September 2015	This measure represents the accuracy of data for billing as well as the timeliness of cancellation of services. This quarter was impacted by onboarding four large agencies and the resulting changes taking place at time of billing.
IT Strategic Plan Goal 4: Grow and Develop Our IT Workforce					
Internship Program	Number of interns participating in DET program		5 per year	8	Through September of calendar year 2015, DET has had two interns in Mainframe, one in Facilities Planning and Operation, one in Security, two in Policy Initiatives (with a third starting soon), one in Business Services, and one in Project Management.
Performance Reviews	DET annual performance reviews completed on time		100%	100%	209 staff performance reviews (100%) completed on time (by June 30) for fiscal year 2015.

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: 11/10/2015