

# Division of Enterprise Technology Scorecard

Fiscal Year 2016 Fourth Quarter



| Performance Measure   | How It Is Measured  | Status | Target   | Current Measure              | Additional Comments/Context   |
|---|---|--------|--|------------------------------|---|
| <b>DET Customer Service Enhancement Program</b>                         |   |        |  |                              |   |
| 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. 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.  |
| <b>IT Strategic Plan Goal 1: Innovate State Government</b>              |   |        |  |                              |   |
| Service Offerings Reviewed  | Number of existing DET service offerings reviewed and updated annually  |        | 10 per year  | 7                            | Services reviewed in calendar year 2016: Network Connectivity; Business Intelligence; Web Security Gateway; GIS; MediaSite; OBIEE; Cherwell.  |
| New Services Evaluation   | Number of new service concepts being evaluated for possible inclusion in DET service catalog                    |        | 10 per year  | 8                            | Potential services evaluated in calendar year 2016 include: Telepresence; Application Performance Monitoring (APM); Extract/Transform/Load (ETL); Data Analytics; Office 365; Document Management; VDI; Application Portal.   |
| 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  | 5                            | One additional Lean project (Service Delivery Phase 1 -- Intakes) nearing report out as of end of June. Based on Lean project recommendations, Enterprise Operations staff worked with DET Publishing and Distribution staff to implement a full absorption of Doc Sales into Publishing and Distribution, which was finalized in June. |
| DET Project Completion  | Percentage of DET projects completed on time  |        | 69%  | 70%                          | Target represents IT industry average plus 10%. Per Gartner the % of IT projects delivered on time is 59%. Seven of ten projects completed on time during Q4.   |
| DET Projects on Schedule  | Percentage of active projects trending on-schedule  |        | 69%  | 80%                          | Target is 69% (IT industry average plus 10%; see above). 65 active projects as of 6/30/2016; 52 trending on track (green status).   |
| <b>IT Strategic Plan Goal 2: Expand eGovernment Services and Access</b> |   |        |  |                              |   |
| eGovernment Services Launched per Year                                  | Number of services launched annually  |        | 25   | 17                           | Annual eGovernment business plan produced in June of each calendar year. Current annual measurement period is June 2015 through May 2016.   |

|   |   |        |                                  |   |   |
|---|---|--------|----------------------------------|---|---|
| TEACH Customer Retention  | Evaluate TEACH customer retention through monitoring how many customers come to or leave the service  | Yellow | <3% Loss Quarterly               | Disconnects offset by connects = 13 (~3%)       | Identification of how many customers TEACH maintains as a measure of how well the program is serving customers. Review is conducted quarterly.  |
| <b>IT Strategic Plan Goal 3: Optimize Infrastructure and Secure Information</b> |   |        |                                  |   |   |
| Service Requests Completed by Expected Date                                     | Percentage of service requests completed by end dates agreed on with customers  | Green  | 75%                              | 80%   | Includes cumulative data for all 12 months of fiscal year 2016.   |
| High-Priority Incident Resolution   | Percentage of high-priority incidents resolved within four hours  | Red    | 75%                              | 63%   | Includes cumulative data for all 12 months of fiscal year 2016.   |
| Emergency Changes Implemented   | Percentage of emergency changes per month   | Red    | 5% or fewer monthly              | 9%  | Includes cumulative data for all 12 months of fiscal year 2016.   |
| Security Awareness Training   | Percentage of state agency staff who have completed 2014 security training modules  | Green  | 90% for 2014 modules             | 91% achieved for 2014 modules                   | DOA has procured a new cybersecurity awareness training program for state employees. Employees will be trained once a month with a 10-minute module every other month (six per year). DOA expects to roll out the first module in fall 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 | Red    | 8 adjustments or fewer quarterly | 10 adjustments made for April through June 2016 | This measure represents the accuracy of data for billing as well as the timeliness of cancellation of services.   |
| <b>IT Strategic Plan Goal 4: Grow and Develop Our IT Workforce</b>              |   |        |                                  |   |   |
| Internship Program  | Number of interns participating in DET program  | Green  | 5 per year                       | 8   | In the first two quarters of calendar year 2016, DET had two interns in Policy Initiatives, one in Business Services, one in Technical Architecture and Project Management, one in DataBase/Data Communications, one in Security Operations, and two in Mainframe Infrastructure Services. One of those internships resulted in DET employment as an FTE. |
| Performance Reviews   | DET annual performance reviews completed on time  | Red    | 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: 8/31/2016