

Statewide IT Performance Measures
 Department of Human Services, Office of Information Services

Initial Data Collection for 2005

ID	Core Agency Data							
Agency Overview								
A	Agency Name	DHS -- Department of Human Services						
B	Additional Agency Information							
Expenditures								
C	Agency Operating Expenditures	\$390,975,475.00	based on 6 month period of July 1st -- December 31st, 2005					
D	Agency IT Expenditures	\$28,040,564.11						
Staffing								
E	# of Agency Employees	9,259.00						
F	# of Agency IT Employees	474.00						
Environment Supported								
G	# of Agency System Users	13,664.00	DHS employees & partners					
H	# of Agency Workstations	9,800.00						
I	# of Physical Locations	Main office & >150 field offices throughout the state						
J	Planned Availability	7am - 6pm						
ID	Measures							
Enterprise IT Initiatives								
<i>Cost as % of Agency IT Expenditures</i>		2.03%	Total					
1a	Business Continuity Planning	0.01%						
1b	CNIC	1.64%						
1c	Cyber Security	0.05%						
1d	E-Government	0.02%						
1e	GIS	0.10%						
1f	IT Asset/Portfolio Mgmt	0.21%						
1g	Public Safety Wireless	0.00%	N/A					
Agency IT Expenditures				Peer Groups & Data				
<i>Cost as % of Agency IT Expenditures</i>		DHS		Gov't	Cross Industry		Health/Insure/Govt	
		w/Ent Init	Agency	All Govt	All	500M-1B	All	500M-1B
2	Agency Strategic IT Initiatives	19.7%	17.6%	n/a	37.6%	n/a	26.7%	n/a
<i>Cost as % of Agency Operating Expenditures</i>		DHS		All Govt	All	500M-1B	All	500M-1B
3	Information Technology	7.2%	3.81%	5.84%	n/a	4.20%	n/a	
<i>Cost as % of Agency IT Expenditures</i>		DHS		All Govt	All	500M-1B	All	500M-1B
4	Application Development & Maintenance	48.3%	41.4%	n/a	38.1%	n/a	41.5%	
5	Desktop Support	22.9%	18.4%	n/a	14.6%	n/a	19.9%	
8	Network Administration	6.3%	11.2%	n/a	15.7%	n/a	8.7%	
9	Central Computing	15.8%	11.6%	n/a	15.7%	n/a	14.0%	

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Desktop Support Expenditures			Peer Groups & Data					
<i>Cost of Desktop Support by Workstation & System User</i>		DHS	Government			Cross Industry		
			All Govt	5-10,000 PCs	10,000+ PCs	10,000+ users		
6	Desktop Support per Agency workstation	\$654	\$1,632	\$2,220	\$1,364	n/a		
7	Desktop Support per Agency system user	\$469	n/a	n/a	n/a	\$1,108		
Technology Projects								
<i>Technology Project Estimates vs Actuals</i>		<i>Even</i>	<i>Under Estimates</i>			<i>Over Estimates</i>		
		0%	>0-15%	16-25%	26-50%	>0-15%	16-25%	26-50%
10	Budget Estimates	20.0%	20.0%	60.0%	0.0%	0.0%	0.0%	0.0%
11	Schedule Estimates	20.0%	0.0%	20.0%	20.0%	40.0%	0.0%	0.0%
Network Uptime								
12	Network Uptime	99.97%	Average of monthly uptime for 2005					
Customer Satisfaction								
13	Survey results	Excellent or Good	Responses based on annual Customer Satisfaction survey (Fall 2005) for the Customer Service & Support unit within OIS. OIS planning deployment of new survey to coincide with the fiscal year reporting of these measures.					
	Q1-Timeliness	80.3%						
	Q2-Services Correct the 1st Time	82.1%						
	Q3-Helpfulness	84.2%						
	Q4-Knowledge & Expertise	83.1%						
	Q5-Availability of Information	88.6%						
	Q6-Overall Quality of Service	77.8%						
Survey Information								
	Surveyor	Jack Doyle, DHS/OIS/Policy & Planning						
	Date Conducted	Fall 2005						
	Population	Consumers						
	Sampling Frame	Service Desk customers from the previous month						
	Sampling Procedure	Random						
	Sample Characteristics	Sample = 3,462; Responses = 1,299; Rate = 37.5%						