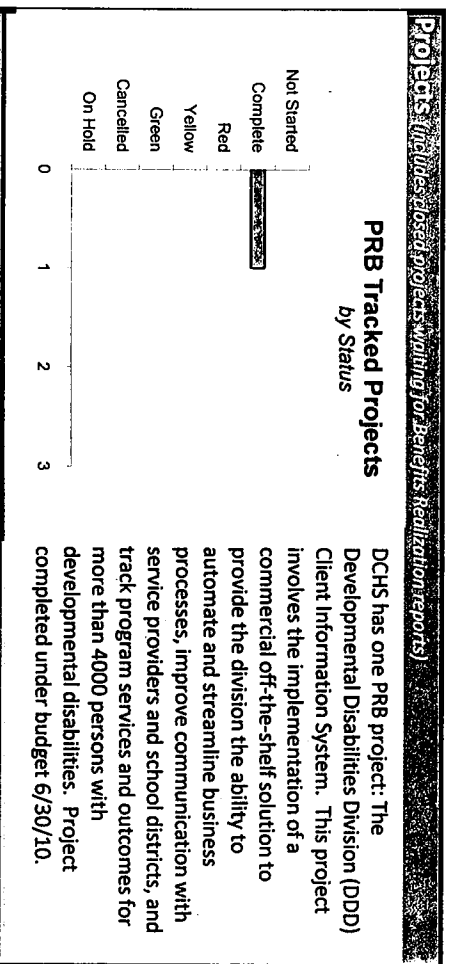


IT Dashboard: Department of Community and Human Services (DCHS)

8/17/2010 640
 Items #5
 Briefing 2010-20152



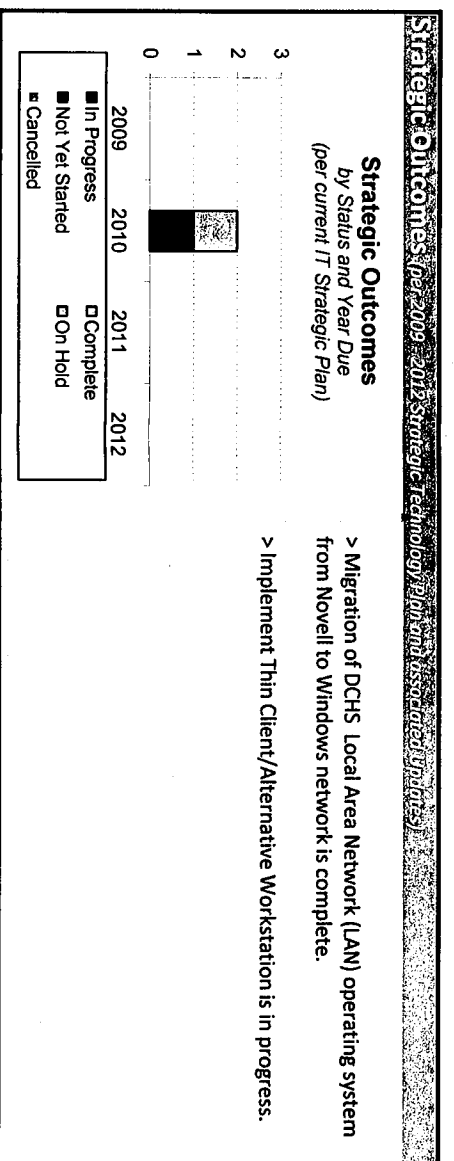
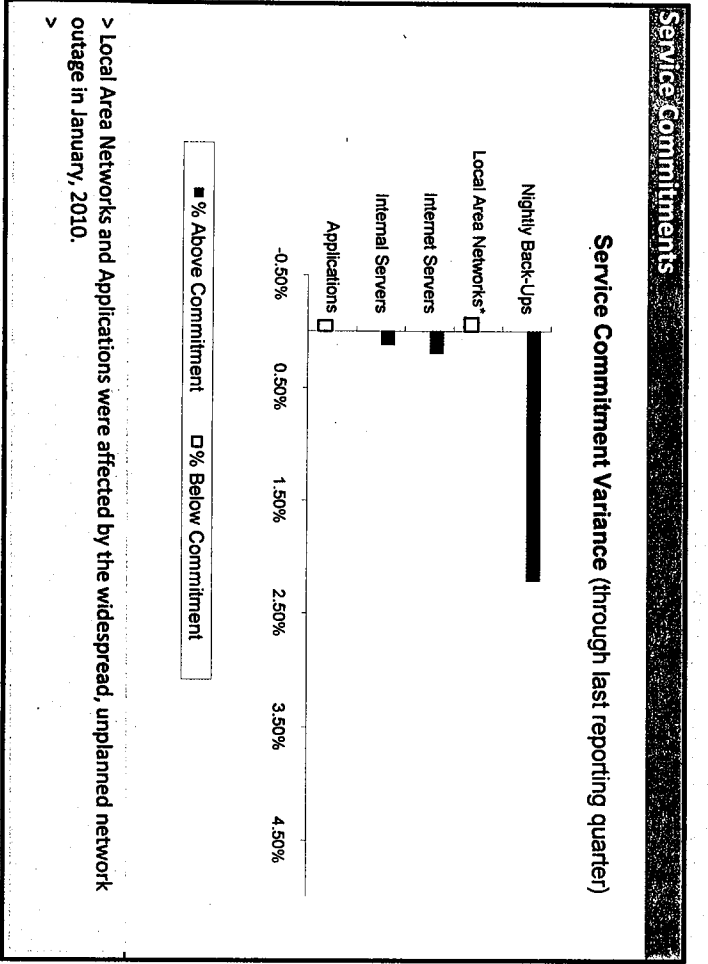
Project Milestone and Project Spending Statistics

100%	% Milestones Complete	78%	% Released Project Funds that have been spent as of the end of reporting quarter
0	# Active Projects w/ no 2010 Milestones		

Operating Initiatives (to be complete in 2010)

Category	Total	% Progress
Customer Service (one-time initiative related to directly supporting users of IT systems and services)	1	100%
Systems Services (one-time initiative related to implementing, maintaining, and supporting the organization's computers, systems software, and network connectivity)	3	57%
Application Services (one-time initiative related to providing, maintaining, and supporting the use of software needed to meet the operational, management, and reporting requirements of the organization)	9	59%
IT Planning (labor related to planning for the technology function at the organization)	1	100%
IT Administration (one-time initiative related to the management of day-to-day operations)	1	100%
On-Going (on-going/continuous bodies of work)	1	N/A

Identify issues or concerns impacting the ability to complete specific operating initiatives.



Equipment Replacement

Equipment Type	Count	Avg Age	Planned	Actual	Replaced	Total	Replacement Progress (%)
Desktops and Laptops	791	2	0	0	0	0	0%
Alternative Desktops	4	20	0	0	0	0	0%
Servers	37	1	0	0	0	0	11%
Virtualized Servers	7	11	5	0	0	0	% Virtual equipment
Other (printers, network, etc.)	133	11	0	0	0	0	% Alternative Workstations
Total Equipment	972	45	5	0	0	0	1%

Will implement with Asset Management System

Cost information at the equipment detail level will be implemented with a future version of this dashboard.

Identify issues or concerns impacting equipment replacement

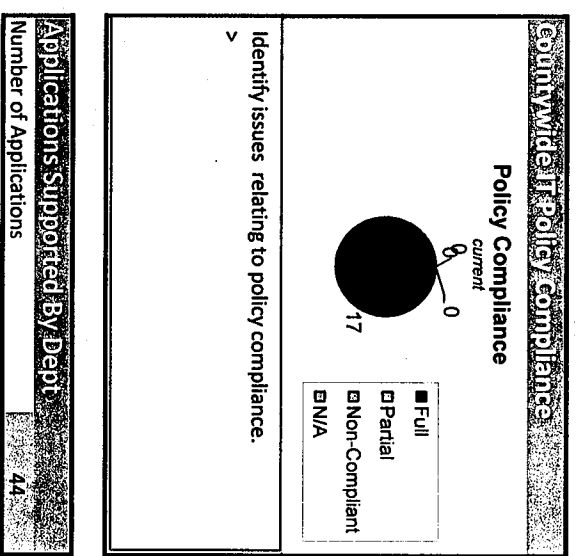
Budget

Overall Dept Operating Budget	\$396,846,369
Dept IT Operating Budget	\$3,914,210
% Dept Operating Budget that is IT	1.0%
IT Capital Budget Available	\$51,329
IT Grants	\$0

Staffing

Total FTEs	383
Total IT FTEs	23
% Staff that is IT	5.9%

> DCHS IT staff provides support to more than 1200 users including 383 internal staff plus over 900 external users from contracted providers.
 > Capital budget includes DDD CIS project costs for 2010 and OPD ERP. Portions of IT Operating Budget are funded indirectly through grants.



Customer Service Center

All Tickets				Tier 1 Tickets				Tier 2 - Incident				Tier 2 - Service Request				Tier 3 - Incident				Tier 3 - Service Request						
# Tickets Resolved in Qtr and Assigned to Dept	#	% of total	Mean Time to Resolve	Quickest Resolution	Longest Resolution	#	Mean Time to Resolve	Quickest Resolution	Longest Resolution	Avg Cost	#	Mean Time to Resolve	Quickest Resolution	Longest Resolution	Avg Cost	#	Mean Time to Resolve	Quickest Resolution	Longest Resolution	Avg Cost	#	Mean Time to Resolve	Quickest Resolution	Longest Resolution	Avg Cost	
Incident																										
Service Request																										
Totals																										

% Tickets Resolved at Tier 1
 Ratio of # of Tickets Resolved to # FTE in Dept

Comments regarding Customer Service Center:

Overview of current status and issues