Activity: Information Technology Support

This activity provides secure communications medium for state operations of executive branch agencies. EITS's Help Desk serves state agencies by providing one access point for all EITS services.

Performance Measures

1. Percent of Statewide Endpoints Scanned for Security Vulnerabilities

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.85%	62.43%	46.83%	52.01%	61.67%	74.00%	88.80%

2. Percent of Microwave Capacity Used

	2015	2016	2017	2018	2019	2020	2021
Type:	N/A	N/A	N/A	N/A	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	0.00%	65.92%	65.36%	65.36%

3. Average Mainframe Capacity Used

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	61.09%	63.35%	58.82%	54.30%	65.19%	63.54%	61.88%

4. Monthly Operating System and Key Third-Party Software Patches Deployed

	2015	2016	2017	2018	2019	2020	2021
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	4,835	9,558	4,839	300	300	300

5. Percent of SilverNet Circuits that are Stressed

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	6.25%	3.33%	0.00%	0.00%	0.00%	0.00%	0.00%

Resources

Funding		FY 2020	FY 2021
Other	$	2,136	2,136
Transfers	$	39,704,884	42,347,224
TOTAL	$	39,707,020	42,349,360

Goals	FY 2020	FY 2021
Improve efficiency of operations & service delivery	39,707,020	42,349,360

Activity: Project and Program Delivery, Review and Management

This activity provides cost effective IT solutions for enterprise applications. Database hosting provides technical assistance for state databases. Enterprise web development provides state agencies with website development and support.

Performance Measures

1. Percent of Programming Projects Completed on Time

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.15%	96.15%	92.59%	96.30%	96.30%	96.30%	96.30%

2. Percent of Problems Solved on Initial Inquiry

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.42%	58.43%	22.85%	35.97%	35.52%	35.52%	35.52%

3. Percent of Help Desk Surveys Rated as Satisfactory

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.09%	90.00%	85.54%	95.01%	95.20%	95.20%	95.20%

4. Percent of Database Operationally Current

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.31%	94.42%	94.48%	97.35%	98.41%	100.00%	100.00%

Population / Workload

1. Number of Annual Managed Project Hours

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	27,420	11,941	15,018	12,476	15,000	15,000	15,000

2. Number of Help Desk Incidents for Service

	2015	2016	2017	2018	2019	2020	2021
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	88,612	113,718	74,183	66,194	75,000	75,000	75,000

Resources

Funding		FY 2020	FY 2021
Other	$	944	944
Transfers	$	17,916,565	18,338,034
TOTAL	$	17,917,509	18,338,978

Goals	FY 2020	FY 2021
Improve efficiency of operations & service delivery	17,917,509	18,338,978