Mission

Partner with County departments to deliver services to our community through operational excellence and innovative technology solutions in support of the County's mission.

Vision

The County of Santa Clara's Vision is TSS's Vision: Engaged employees delivering exceptional customer experiences.

Core Values

Respect: Listening to each other and considering all opinions.
Integrity: Being honest with each other and doing the right thing for the organization and our peers.
Accountability: Ensuring that we meet our commitments.
Transparency: Providing accurate and clear information to everyone.
Compassion: Showing sympathy and being willing to help each other.
Excellence: Going above and beyond the call of duty to produce extraordinary results.

Strategic Domains

1: {EMPOWER} Diverse and High Performing TSS Team

2: {OPERATE} Operational Excellence and Growth

3: {GROW} Thriving Relationships with Our Customers

4: {TRANSFORM} Innovation and Digital Government Transformation

Key Performance Indicators

Metric	EOY Target	Metric	EOY Target
TSS Support of Inbound Ticket Volume (Qtrly ticket Count)	43.8k	**Rate of milestone delivery**	
Average TSS Support Ticket Resolution Time (Days)	10.75	**Satisfaction with TSS Services (%)**	90%
% of reporting adoption	60%		

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{EMPOWER} Diverse and High Performing TSS Team

- SPEED UP HIRING PROCESS: Work with ESA to improve the hiring process - IT Human Capacity Planning & Workforce Management. (1.1)

- DYNAMIC RECRUITMENT DASHBOARDS: Recruitment dashboards in place & kept current for IT Human Capacity Planning & Workforce Management. (1.2)

- LEARNING ETS: Utilize creative learning options to enable the team to keep up with emerging technologies. (1.3)

- ENSURE OPERATIONAL CONTINUITY: Establish solid development and succession planning. (1.4)

- JOB CLASSIFICATIONS: Adjust job classifications to match the fast evolving technology landscape (1.5)

- LEARNING PROGRAM: Develop prescriptive learning program for TSS staff. (1.6)

- DECISION MAKING: Distribute decision-making down the organization to increase agility and engagement. (1.7)

- VISIBILITY: Increase empathy and a sense of meaning by making the impact of the team's efforts visible. (1.8)

- HYBRID WORK: Establish standards for hybrid work. (1.9)

- DEI: Embrace diversity, equity, and inclusion! (1.10)

- INTERNAL LEARNING: Provide internal learning opportunities by encouraging shifting between positions. (1.11)

- BA CoP: Establish Business Analysts' Community of Practice. (1.12)

{OPERATE} Operational Excellence and Growth

- ORG KPI: TSS Support of Inbound Ticket Volume: Quarterly count of inbound requests to the Servic Desk and other TSS support teams. (2.1)

- ORG KPI: Average TSS Support Ticket Resolution Time (Days): Number of days from when a ticket opened until it is closed. (2.2)

- EXCEED INDUSTRY-STANDARD SERVICE DESK METRICS: Ensure Service Desk Metrics are in industry-standard range (wait time, abandonment rate...) (2.3)

- CLOSE PROCESS GAPS: TSS has filled its critical internal process gaps (i2P, P2C, C2C) (2.4)

- OPERATING MODELS: Develop operating models to create clear lines of accountabilities between the TSS teams. (2.5)

- ARCHITECTURE AS CHANGE: Utilize architecture to create the rules and assurances for technolog change / integration. (2.6)

- MENTORING: Establish mentorship program. (2.7)

- TECHNICAL DEBT: Identify and classify technical debt to successfully reduce it. (2.8)

- ACCELERATE CHANGE MANAGEMENT: Organizations and individuals are not formally requesting and tracking all changes being performed. (Technology Change Management) (2.9)

- REDUNDANT TECHNOLOGIES: Normalize the application and infrastructure portolios to remove redundant technologies. (2.11)

- ESTABLISH PROBLEM INCIDENT MANAGEMENT (PIM): Major incident and problem management task force in place #6.1.1 Incident Management. (2.12)

- SOFTWARE TRACKING: Centralize software license tracking to understand liabilities, and model future demand. (2.14)

- SYSTEM EVENTS: Proactively monitor and detect system events and prevent service impacts. (2.1

- SERVICE CATALOG: Launch the Operational Service Catalog (2.16)

- ASSET INVENTORY: Create and manage a centralized and comprehensive technology asset inventory. (2.17)

- AUTOMATE TESTING: Continue to automate software testing to reduce delivery time and improve quality. (2.18)

- AGILE: Continue to shift traditional software development methodologies to Agile approaches. (2.21)

- CITIZEN DEVELOPMENT: Develop strategy to increase the usage of low-code/no-code tools to enable faster solution development. (2.22)

- BLUEPRINT: Create and develop a process to maintain the blueprint of the County's business capabilities and technologies. (2.23)

- CLEAN UP BACKLOG: Identify low quality active projects for review by ITGC. (2.24)

- SKIP LEVELS: Embrace mentoring and skip-level meetings. (2.25)

- IT POLICIES: Simplify Access to Clear IT Policies (2.26)

- IT COMMS PLAN: Operationalize the IT Communications Plan. (2.27)

- POLICY VIOLATIONS: Eliminate Accidental Policy Violations (2.28)

- PWA SHARED SERVICES: Implement resource management across TSS (Shared Services) to effectively deliver projects using MS PWA. (2.29)

- STREAMLINE PROCESSES: Continue to reengineer, develop and streamline the value streams in Bridges and operationalize our core internal IT processes (intake, project etc.). (2.30)

- CORE PROCESSES: Continue to reengineer, streamline and automate our core internal IT processe (intake, project etc.). (2.31)

- DEMAND MANAGEMENT: Create accurate asset demand forecasts to better manage inventories. (2.32)

- PROCUREMENT: Collaborate with Procurement to speed up technology and service acquisition. (2.33)

- CONFIG DEPLOYS: Automate configuration deployment to reduce manual work and errors. (2.34)

- PROCESS: Increase adoption of strategic reporting framework. (Program Health) (2.46)

- PERFORMANCE: Increase rate of strategic milestone delivery. (Program Health) (2.47)

- ALIGNMENT: Develop deep understanding of our customer's capabilities, strategies, and challenge (2.49)

3 {GROW} Thriving Relationships with Our Customers

- ORG KPI: General Satisfaction with TSS Services: % County customers that would use TSS as IT provider if given the choice (3.1)

- COMPLETE SINGLE POINT INTAKE: Single point of work intake process for new services or servic changes or projects 1.2.1 Business Relationship Management. (3.2)

- CREATE DEMAND MANAGEMENT PROCESS: Mature process in place including Small Change/Feature Request process. Better wording: Mature demand/intake process. - IT Program a Project... (3.3)

- IT GOVERNANCE: Revitalize IT Governance to engage our stakeholders in the IT investment decisions. (3.5)

- TRANSITION REVIEWS: Tighten Operational Transition Reviews to assure production-ready solutio (3.6)

- CUSTOMER UNDERSTANDING: Develop deep understanding of our customer's capabilities, strategies, and challenges. (3.8)

- PE CoP: Establish the Process-engineering Center of Excellence. (3.9)

- TIME TRACKING: Reengineer time tracking to simplify the process and gain high quality data. (3.1

- KEY PROGRAMS: Deliver on our key programs and provide brilliant technological solutions. (3.11)

- COLLABORATIONS: Establish strong trust-based collaborative relationships with County agencies (3.12)

- BRM PRACTICE: Build a high-functioning Business Relationship Management practice. (3.13)

- CLIENT SAT SURVEY: Gather data on client satisfaction to monitor service quality and quantify satisfaction. (3.14)

- CHARGEBACK MODEL: Establish an efficient and understandable charge-back/show-back model. (3.15)

- MEASURE VALUE: Measure potential and realized business value when IT products or services delivered. (3.16)

4 {TRANSFORM} Innovation and Digital Government...

- INSPIRE YOUTH: Work with local schools to inspire youth to use technology to serve the communi (4.1)

- DREAM BIG: Encourage TSS staff to dream big by inviting to speak about their technology innovations. (4.2)

- 10X ROI: Seek out 10x opportunities by completing over 25 proofs-of-concept per year. (4.3)

- DIGITAL TRANSFORMATION: Develop a comprehensive Digital Transformation Strategy. (4.4)

- AUTOMATE INNOVATE: Invest in automation to gain better outcomes and shift our teams' focus t innovation. (4.5)

- CLOUD: Advance the County's Cloud Transition. (4.6)

Organization Strategies

Competitive Advantages

Customer Segments

Organization-Wide Strategies

#1 {EMPOWER} Diverse and High Performing TSS Team

Goal
SPEED UP HIRING PROCESS: Work with ESA to improve the hiring process - IT Human Capacity Planning & Workforce Management. (1.1)

Owner	Kent Mitchell
EOY Target:	90%
Measure:	Percent Complete
Start Date	02/08/21
End Date	09/30/22
YTD Actual	86%
YTD Target	90%

Milestone
Contract recruiting services authorized for hard to fill technical roles (1.1.1)

Owner	Kent Mitchell
EOY Target:	50%
Measure:	Percent Complete
Start Date	02/08/21
End Date	09/30/22
YTD Actual	68%
YTD Target	50%

Action Item
TSS is authorized to contract recruiting services for difficult-to-hire positions. (1.1.1.2)

Owner	Kent Mitchell
EOY Target:	50%
Measure:	Percent Complete
Start Date	08/01/21
End Date	09/30/22
YTD Actual	35%
YTD Target	50%

Milestone
Fully implement a general IT entrance exam collaboratively created to screen candidates (1.1.2)

Owner	Kent Mitchell
EOY Target:	100%
Measure:	Percent Complete
Start Date	03/31/21
End Date	12/31/21
YTD Actual	100%
YTD Target	100%

Action Item
ESA and TSS will create an IT screening exam to vet candidates. Focused on universal knowledge and abilities that transcend sought-after skills. (1.1.2.1)

Owner	Kent Mitchell
EOY Target:	100%
Measure:	Percent Complete
Start Date	06/01/21
End Date	11/30/21
YTD Actual	100%
YTD Target	100%

Goal
DYNAMIC RECRUITMENT DASHBOARDS: Recruitment dashboards in place & kept current for IT Human Capacity Planning & Workforce Management. (1.2)

Owner	Edward Suess-Hassman
EOY Target:	100%
Measure:	Percent Complete
Start Date	02/01/21
End Date	06/30/22
YTD Actual	100%
YTD Target	100%

Milestone
Create Delivery Method for Insight into Status of Recruitments (1.2.1)

Owner	Edward Suess-Hassman
EOY Target:	100%
Measure:	Percent Complete
Start Date	09/01/21
End Date	10/31/21
YTD Actual	100%
YTD Target	100%

Action Item
Create dynamic data format via Power BI (1.2.1.1)

Owner	Edward Suess-Hassman
EOY Target:	100%
Measure:	Percent Complete
Start Date	09/01/21
End Date	10/31/21
YTD Actual	100%
YTD Target	100%

Action Item
Identify target destination for managers to have access to published reports (1.2.1.2)

Owner	Edward Suess-Hassman
EOY Target:	100%
Measure:	Percent Complete
Start Date	09/01/21
End Date	10/31/21
YTD Actual	100%
YTD Target	100%

Milestone
Managers aware of the responsibility to review Recruitment Reports and track their recruitments (1.2.2)

Owner	Edward Suess-Hassman
EOY Target:	100%
Measure:	Percent Complete
Start Date	08/01/21
End Date	10/31/21
YTD Actual	100%
YTD Target	

Action Item
Develop recruitment reports and provide access to leadership (1.2.2.1)

Owner	Edward Suess-Hassman
EOY Target:	100%
Measure:	Percent Complete
Start Date	09/01/21
End Date	10/31/21
YTD Actual	100%
YTD Target	100%

Milestone
Establish Continuous Update Access & Procedures (1.2.3)

Owner	Edward Suess-Hassman
EOY Target:	100%
Measure:	Percent Complete
Start Date	10/01/21
End Date	10/31/21
YTD Actual	100%
YTD Target	100%

Goal
LEARNING ETS: Utilize creative learning options to enable the team to keep up with emerging technologies. (1.3)

Owner	Jean Olson
EOY Target:	37%
Measure:	Percent Complete
Start Date	09/01/21
End Date	12/31/23
YTD Actual	77%
YTD Target	37%

Type	Name	Owner	EOY Target	Measure	Start Date	End Date	YTD Actual	YTD Target
Milestone	Discovery - (1.3.1)	Jean Olson	100%	Percent Complete	03/01/22	03/31/22	100%	100%
Milestone	Complete vendor evaluation (1.3.2)	Jean Olson	100%	Percent Complete	09/01/21	04/15/22	100%	100%
Action Item	Identify four alternatives to current platform (1.3.2.1)	Jean Olson	100%	Percent Complete	09/01/21	11/30/21		100%
Action Item	Hold demonstrations on each MOOC platform (1.3.2.2)	Jean Olson	100%	Percent Complete	10/01/21	12/31/21		100%
Action Item	Develop and report cost-benefit analysis for each vendor (1.3.2.3)	Jean Olson	100%	Percent Complete	04/11/22	04/15/22	100%	
Milestone	Select vendor and fund (1.3.3)	Jean Olson	100%	Percent Complete	02/01/22	06/30/22	100%	0%
Action Item	Develop SOW (1.3.3.1)	Jean Olson	100%	Percent Complete	04/11/22	06/30/22	100%	
Action Item	Select vendor and write contract (1.3.3.2)	Jean Olson	100%	Percent Complete	03/01/22	06/30/22	100%	100%
Milestone	Plan pilot (1.3.4)	Jean Olson	100%	Percent Complete	04/01/22	12/31/23		100%
Action Item	Identify pilot participants, define desired outcomes (1.3.4.1)	Jean Olson	100%	Percent Complete	04/01/22	12/31/22		100%
Action Item	Create communications plan for selected platform and audience, set expectations (1.3.4.2)	Jean Olson	100%	Percent Complete	05/01/22	12/31/22		100%
Action Item	Plan administration as needed (e.g., for licenses), create evaluation plan (1.3.4.3)	Jean Olson	100%	Percent Complete	06/01/22	12/31/22		100%
Milestone	Roll out 6-month pilot (1.3.5)	Jean Olson	39.10%	Percent Complete	07/01/21	12/31/22		39.1%
Milestone	Review SSA-specific data already collected (1.3.6)	Sandy Stier	100%	Percent Complete	11/02/21	06/30/22	100%	100%
Action Item	Analyze results for SSA staff (1.3.6.1)	Sandy Stier	100%	Percent Complete	11/02/21	03/31/22	100%	100%
Action Item	Determine if additional data is needed (1.3.6.2)	Sandy Stier	100%	Percent Complete	11/02/21	06/30/22	100%	100%
Action Item	Identify what SSA folks would like in the training space (1.3.6.3)	Sandy Stier	100%	Percent Complete	11/02/21	03/31/22	100%	100%
Milestone	Evaluate Knowledge Management (1.3.7)	Lisa Golkar	100%	Percent Complete	11/01/21	08/31/22	55%	100%
Action Item	Onboard new Knowledge Manager (1.3.7.1)	Lisa Golkar	100%	Percent Complete	11/01/21	04/30/22	100%	100%

Item	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
Action Item Run evauation of best in class KM solutions (1.3.7.2)	Lisa Golkar	EOY Target: *100%* Measure: *Percent Complete*	04/01/22	08/31/22	10%	10%
Milestone Participate in job-related training/conference across staff (1.3.8)	Matt Woo	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Action Item Each staff to complete 1 job-related training/conference by end fiscal year (sccLearn or others) (1.3.8.1)	Matt Woo	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Milestone Create knowledge sharing processes (1.3.9)	Khalid Turk	EOY Target: *60%* Measure: *Percent Complete*	09/01/21	12/31/22	61%	60%
Action Item Cross train mangers and senior managers by conducting knowledge sharing sessions monthly (1.3.9.1)	Khalid Turk	EOY Target: *75%* Measure: *Percent Complete*	09/01/21	12/31/22	75%	75%
Action Item During bi-weekly manager's meetings, invite IT Managers to share information about the technologies and customers their team supports. ledge sharing and future reference (1.3.9.2)	Khalid Turk	EOY Target: *60%* Measure: *Percent Complete*	09/01/21	12/31/22	60%	60%
Action Item The presentations to be made on a uniform template that will be retained for knowledge sharing and future reference (1.3.9.3)	Khalid Turk	EOY Target: *69%* Measure: *Percent Complete*	09/01/21	12/31/22	48%	69%
Goal ENSURE OPERATIONAL CONTINUITY: Establish solid development and succession planning. (1.4)	Kent Mitchell	EOY Target: *56.70%* Measure: *Percent Complete*	07/01/21	12/31/22	70%	56.7%
Milestone Discovery (1.4.1)	Kent Mitchell	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	45%	100%
Action Item Define Data Requirements (1.4.1.1)	Kent Mitchell	EOY Target: *100%* Measure: *Percent Complete*	04/01/22	06/30/22		100%
Action Item Perform Gap Analysis (1.4.1.2)	Kent Mitchell	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Action Item Identify Scope (1.4.1.3)	Kent Mitchell	EOY Target: *100%* Measure: *Percent Complete*	04/01/22	06/30/22		100%
Milestone Develop Process (1.4.2)	Kent Mitchell	EOY Target: *100%* Measure: *Percent Complete*	04/01/22	06/30/22		100%
Action Item Clarify Roles and Responsibiities for each TSS position (1.4.2.1)	Kent Mitchell	EOY Target: *100%* Measure: *Percent Complete*	04/01/22	06/30/22		100%
Action Item Create workflows, instructions and SP documents (1.4.2.2)	Kent Mitchell	EOY Target: *100%* Measure: *Percent Complete*	04/01/22	06/30/22		100%
Action Item Comms plan (1.4.2.3)	Kent Mitchell	EOY Target: *100%* Measure: *Percent Complete*	04/01/22	06/30/22		100%
Milestone Conduct planning workshop (1.4.3)	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/02/21	06/30/22	100%	80%

Item	Owner	EOY Target	Measure	Start Date	End Date	YTD Actual	YTD Target
Action Item Identify within various categories of leadership that we are developing cababilities and SPs (1.4.3.1)	Sandy Stier	100%	Percent Complete	11/02/21	03/31/22	100%	100%
Action Item Minimize Single Points of Failure (SPOF) (1.4.3.2)	Sandy Stier	100%	Percent Complete	11/02/21	03/31/22	100%	100%
Action Item Identify potential leaders (1.4.3.3)	Sandy Stier	100%	Percent Complete	11/02/21	03/31/22	100%	100%
Milestone Document Coverage Areas (1.4.4)	Kent Mitchell	100%	Percent Complete	11/02/21	06/30/22	45%	100%
Action Item Identify high risk areas / critical applications (1.4.4.1)	Kent Mitchell	100%	Percent Complete	11/02/21	03/31/22	100%	100%
Action Item Assess the risks within each area (upcoming retirements, key skill gaps, etc.) (1.4.4.2)	Kent Mitchell	100%	Percent Complete	01/01/22	03/31/22	25%	100%
Action Item Evaluate opportunities to fill the gaps (internal partnerships / staffing augmentation) (1.4.4.3)	Kent Mitchell	100%	Percent Complete	02/01/22	06/30/22	10%	100%
Milestone Facilitate knowledge transfer in FES (1.4.5)	Daryl Kobashigawa	100%	Percent Complete	11/04/21	06/30/22	100%	100%
Action Item Identify services and associated risk for each FES supported department (1.4.5.1)	Ritesh Koickel	100%	40	11/04/21	06/30/22	100%	100%
Action Item Prioritize risks across departments (DTAC, …, …) (1.4.5.2)	Ritesh Koickel	100%	30	11/04/21	05/01/22	100%	100%
Action Item Identify resource gaps (roles filled and roles vacant) (1.4.5.3)	Ritesh Koickel	100%	50	01/01/22	06/30/22	100%	100%
Action Item Develop knowledge transfer plan on a department by department basis (1.4.5.4)	Ritesh Koickel	100%	100!	04/01/22	06/30/22	100%	100%
Milestone Facilitate knowledge transfer in CTO (1.4.6)	Matt Woo	100%	Percent Complete	11/04/21	06/30/22	80%	100%
Action Item Identify services and associated risk for MODE2 (1.4.6.1)	Nhan La	100%	Percent Complete	11/04/21	03/31/22	100%	100%
Action Item Prioritize risks across MODE2 (1.4.6.2)	Nhan La	100%	Percent Complete	11/04/21	09/30/22	100%	100%
Action Item Identify resource gaps (roles filled and roles vacant) (1.4.6.3)	Nhan La	100%	Percent Complete	11/04/21	06/30/22	100%	100%
Action Item Develop knowledge transfer plan (1.4.6.4)	Nhan La	100%	Percent Complete	01/01/22	06/30/22	90%	100%
Milestone Conduct a qualitative review of the talent pipeline among Managers and Senior Managers (1.4.7)	Khalid Turk	100%	Percent Complete	11/01/21	06/30/22	100%	100%

	Owner	Measure	Start Date	End Date	YTD Actual	YTD Target
Action Item Employ the nine-box performance grid or a similar methodology to visualize the strengths and weaknesses of available tale (1.4.7.1)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Action Item Continue to mentor and coach directors, Sr. Managers, and managers to perform at a level above their job role. (1.4.7.2)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Action Item Discuss a new leadership topic at the Managers meeting every month.' (1.4.7.3)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Milestone Completion of nine box and ongoing topic at leadership meetings (1.4.8)	Khalid Turk	EOY Target: *50%* Measure: *Percent Complete*	11/01/21	12/31/22	85%	50%
Action Item Develop nine-box performace grid for the Managers (ITMs and Sr. ITMs) (1.4.8.1)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Action Item Develop a structured learning plan for imparting knowledge and skills that are essential for managers and senior managers to be successful at their roles in Health System by the end of Q2 FY22. (1.4.8.2)	Khalid Turk	EOY Target: *60%* Measure: *Percent Complete*	11/01/21	12/31/22	60%	60%
Action Item Implement the plan in Q3 FY22. (1.4.8.3)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	06/30/22	100%	100%
Action Item Measure initial success of the plan in Q4 of FY22, by swapping roles of at least 2 IT Managers (1.4.8.4)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	04/01/22	06/30/22	80%	100%
Milestone PSJ - Address SPOCs with an emphasis on contractors (1.4.9)	Ameen Moslehi	EOY Target: *44.16%* Measure: *Percent Complete*	07/01/21	12/31/22	73%	44.2%
Action Item Identify and eliminate single points of failure, prioritizing those involving contractors and employees at risk of leaving the County within 1-2 years. (1.4.9.1)	Andre Tessier	EOY Target: *44.16%* Measure: *Percent Complete*	07/01/21	12/31/22	100%	44.2%
Action Item Raise expectations and standards regarding contractors, ensuring high performance and alignment with the need to fill gaps. (1.4.9.2)	Andre Tessier	EOY Target: *66.42%* Measure: *Percent Complete*	07/01/21	12/31/22	80%	66.4%
Action Item Identify and prepare staff for succession planning in all level of PSJ. (1.4.9.3)	Andre Tessier	EOY Target: *49.44%* Measure: *Percent Complete*	01/01/22	12/31/22	40%	49.4%
Goal JOB CLASSIFICATIONS: Adjust job classifications to match the fast evolving technology landscape. (1.5)	Kent Mitchell	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	06/30/22		100%
Milestone Discovery (1.5.1)	Kent Mitchell	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	03/31/22		100%
Action Item Categorize job specs into like groups (1.5.1.1)	Kent Mitchell	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	03/31/22		100%
Action Item Identify work teams based upon groups to perform reviews (1.5.1.2)	Kent Mitchell	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	03/31/22		100%
Action Item Review current job classifications to ensure informed by industry standards and current technologies (Mercer Report) (1.5.1.3)	Kent Mitchell	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	03/31/22		100%

LEARNING PROGRAM: Develop prescriptive learning program for TSS staff. (1.6)

Goal — Owner: Jean Olson | EOY Target: *100%* | Measure: *Percent Complete* | Start Date: 10/01/21 | End Date: 12/30/22 | YTD Actual: 100% | YTD Target: 100%

Item	Owner	EOY Target	Measure	Start Date	End Date	YTD Actual	YTD Target
Milestone — Discovery (1.6.1)	Jean Olson	*100%*	*Percent Complete*	10/01/21	12/31/21	100%	100%
Action Item — Solicit feedback from selected users to qualitatively evaluate effectiveness of completed training and identify issues (1.6.1.1)	Jean Olson	*100%*	*Percent Complete*	10/01/21	12/31/21	100%	100%
Action Item — Report findings and make recommendations for improvements (1.6.1.2)	Jean Olson	*100%*	*Percent Complete*	12/01/21	12/31/21	100%	100%
Milestone — Manage communications/advertisements and utilization metrics for available FY22 training credits in partnership with the VMO team. (1.6.3)	Jean Olson	*100%*	*Percent Complete*	01/17/22	06/30/22	100%	100%
Action Item — Engage with the VMO team and Microsoft to gather information about the Microsoft Enterprise Skills Initiative (ESI) for the County, get access to the utilization metrics dashboard, and write and deliver communications to TSS and Federated IT. (1.6.3.1)	Jean Olson	*100%*	*Percent Complete*	01/17/22	09/30/22	85%	100%
Action Item — Engage with the VMO team and IT managers to gather information about Dell/EMC and VMware training credits, get access to the utilization metrics dashboard, and gather monthly utilization reports (1.6.3.2)	Jean Olson	*100%*	*Percent Complete*	01/31/22	06/30/22	85%	100%

DECISION MAKING: Distribute decision-making down the organization to increase agility and engagement. (1.7)

Goal — Owner: Nina D'Amato | EOY Target: *24.72%* | Measure: *Percent Complete* | Start Date: 11/02/21 | End Date: 06/30/24 | YTD Actual: 100% | YTD Target: 24.7%

Item	Owner	EOY Target	Measure	Start Date	End Date	YTD Actual	YTD Target
Milestone — Capture data on decision-making (1.7.1)	Sandy Stier	*100%*	*Percent Complete*	11/02/21	06/30/22	100%	100%
Action Item — IT Group management, identify how decisions are made (1.7.1.1)	Sandy Stier	*100%*	*Percent Complete*	11/02/21	03/31/22	100%	100%
Action Item — Continue to use tracking tools for tasks, also track decision making / outcomes (1.7.1.2)	Sandy Stier	*100%*	*Percent Complete*	11/02/21	03/31/22	100%	100%
Milestone — Train, mentor and empower ITMs and Sr. ITM enabling them to decision making (1.7.2)	Khalid Turk	*100%*	*Percent Complete*	11/02/21	06/30/22	100%	100%
Action Item — Individual goal setting and follow-through (1.7.2.1)	Khalid Turk	*100%*	*Percent Complete*	11/02/21	06/30/22	100%	100%
Milestone — PSJ - Realign roles and organization structure (1.7.3)	Ameen Moslehi	*100%*	*Percent Complete*	12/01/21	03/31/22	100%	100%
Action Item — Make organizational changes to align new roles and clearly establish accountability (1.7.3.1)	Ameen Moslehi	*100%*	*Percent Complete*	12/01/21	03/31/22	100%	100%
Action Item — Create a unit within PSJ focused on data management and governance (1.7.3.2)	Ameen Moslehi	*100%*	*Percent Complete*	12/01/21	03/31/22	100%	100%

Goal	Owner	EOY Target: *40%*	Start Date	End Date	YTD Actual	YTD Target
VISIBILITY: Increase empathy and a sense of meaning by making the impact of the team's efforts visible. (1.8)	Lisa Bito	Measure: *Percent Complete*	11/01/21	06/30/22	100%	39.7%

Milestone	Owner	EOY Target: *100%*	Start Date	End Date	YTD Actual	YTD Target
Share successes and progress with SSA and TSS Partners (1.8.1)	Sandy Stier	Measure: *Percent Complete*	11/02/21	03/31/22	100%	100%

Action Item	Owner	EOY Target: *100%*	Start Date	End Date	YTD Actual	YTD Target
Lift up successes publicly (in meetings, etc.) (1.8.1.1)	Sandy Stier	Measure: *Percent Complete*	11/02/21	03/31/22	100%	100%

Action Item	Owner	EOY Target: *100%*	Start Date	End Date	YTD Actual	YTD Target
Take advantage of external opportunities to share successes of SSA staff (newsletters, employee of the month/year, etc.) (1.8.1.2)	Sandy Stier	Measure: *Percent Complete*	11/02/21	03/31/22	100%	100%

Action Item	Owner	EOY Target: *100%*	Start Date	End Date	YTD Actual	YTD Target
Take advantage of external opportunities to share successes at leadership (1.8.1.3)	Sandy Stier	Measure: *Percent Complete*	11/02/21	03/31/22	100%	100%

Milestone	Owner	EOY Target: *100%*	Start Date	End Date	YTD Actual	YTD Target
Promote employees' contributions (1.8.2)	Khalid Turk	Measure: *Percent Complete*	11/02/21	06/30/22	100%	100%

Action Item	Owner	EOY Target: *100%*	Start Date	End Date	YTD Actual	YTD Target
Promote employees' contributions through monthly TSS HS newsletter and other forums available within the organization (1.8.2.1)	Khalid Turk	Measure: *Percent Complete*	11/02/21	03/31/22	100%	100%

Action Item	Owner	EOY Target: *100%*	Start Date	End Date	YTD Actual	YTD Target
Hold team building program (1.8.2.2)	Khalid Turk	Measure: *Percent Complete*	11/02/21	06/30/22	100%	100%

Goal	Owner	EOY Target: *100%*	Start Date	End Date	YTD Actual	YTD Target
HYBRID WORK: Establish standards for hybrid work. (1.9)	Dan Baldree	Measure: *Percent Complete*	10/01/21	06/30/22	63%	100%

Milestone	Owner	EOY Target: *100%*	Start Date	End Date	YTD Actual	YTD Target
Establish reporting and policy (1.9.1)	Dan Baldree	Measure: *Percent Complete*	10/01/21	02/28/22	100%	100%

Milestone	Owner	EOY Target: *100%*	Start Date	End Date	YTD Actual	YTD Target
Develop document standard (1.9.2)	Dan Baldree	Measure: *Percent Complete*	03/01/22	06/30/22	25%	100%

Goal	Owner	EOY Target: *100%*	Start Date	End Date	YTD Actual	YTD Target
DEI: Embrace diversity, equity, and inclusion! (1.10)	Edward Suess-Hassman	Measure: *Percent Complete*	11/01/21	06/30/23	67%	100%

Milestone	Owner	EOY Target: *100%*	Start Date	End Date	YTD Actual	YTD Target
Lay the ground work (1.10.1)	Edward Suess-Hassman	Measure: *Percent Complete*	11/01/21	12/31/21		100%

Action Item	Owner	EOY Target: *100%*	Start Date	End Date	YTD Actual	YTD Target
Get the data (TSS, County, other technology organizations in the area) (note: Intake form update) (1.10.1.1)	Edward Suess-Hassman	Measure: *Percent Complete*	11/01/21	11/30/21		100%

Action Item	Owner	EOY Target: *100%*	Start Date	End Date	YTD Actual	YTD Target
Benchmarks (1.10.1.2)	Edward Suess-Hassman	Measure: *Percent Complete*	12/01/21	12/31/21		100%

Milestone	Owner	EOY Target: *100%*	Start Date	End Date	YTD Actual	YTD Target
Engage staff in DEI actions (Social, Hiring, Education) (1.10.2)	Sandy Stier	Measure: *Percent Complete*	11/02/21	06/30/22	100%	100%

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
Action Item Recognize DEI within group (1.10.2.1)	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/02/21	03/31/22	100%	100%
Action Item Hire with a DEI mindset (1.10.2.2)	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/02/21	03/31/22	100%	100%
Action Item Train DEI principles for team (1.10.2.3)	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/02/21	03/31/22	100%	100%
Milestone Make diversity, equity, and inclusion a part of hiring process (1.10.3)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Action Item Educate hiring mangers on unconscious biases. (1.10.3.1)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Action Item Identify and impart required training (1.10.3.2)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Goal INTERNAL LEARNING: Provide internal learning opportunities by encouraging shifting between positions. (1.11)	Nina D'Amato	EOY Target: *100%* Measure: *Percent Complete*	11/02/21	06/30/23	100%	100%
Milestone Formalize skill development via position shifting (1.11.1)	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/02/21	03/31/22	100%	100%
Action Item Pilot - From one of the larger teams, identify 2 voluntary participants to assignment shift (1.11.1.1)	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/02/21	03/31/22	100%	100%
Goal BA CoP: Establish Business Analysts' Community of Practice. (1.12)	Matt Woo	EOY Target: *0%* Measure: *Percent Complete*	06/30/22	06/30/24		33.2%

#2 {OPERATE} Operational Excellence and Growth

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
Goal ORG KPI: TSS Support of Inbound Ticket Volume: Quarterly count of inbound requests to the Service Desk and other TSS support teams. (2.1)	Leigh Abbot	EOY Target: *43,843* Measure: *TSS Support of Inbound Ticket Volume...*	01/01/22	06/30/23	42.3k	87.7k
Goal ORG KPI: Average TSS Support Ticket Resolution Time (Days): Number of days from when a ticket is opened until it is closed. (2.2)	Leigh Abbot	EOY Target: *10.75* Measure: *Average TSS Support Ticket Resolution...*	01/01/22	06/30/23	8	10.75
Goal EXCEED INDUSTRY-STANDARD SERVICE DESK METRICS: Ensure Service Desk Metrics are in industry-standard range (wait time, abandonment rate...) (2.3)	Aisha Wahab	EOY Target: *100%* Measure: *Percent Complete*	01/01/21	07/31/22	34%	100%
Milestone Identify Problems (2.3.1)	Aisha Wahab	EOY Target: *100%* Measure: *Percent Complete*	01/01/21	07/31/22	34%	34%

Type	Description	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
Action Item	Analysis on process improvements (2.3.1.4)	Aisha Wahab	EOY Target: *100%* / Measure: *Percent Complete*	05/01/21	07/31/22	34%	34%
Milestone	Solve the Problem (2.3.2)	Nina D'Amato	EOY Target: *100%* / Measure: *Percent Complete*	08/01/21	08/31/21		100%
Action Item	Solution for PW/Access (2.3.2.1)		EOY Target: *100%* / Measure: *Percent Complete*	08/01/21	08/31/21		100%
Action Item	Solution on number of staff & Process (2.3.2.2)		EOY Target: *100%* / Measure: *Percent Complete*	08/01/21	08/31/21		100%
Milestone	Decision to Procure (2.3.3)	Nina D'Amato	EOY Target: *100%* / Measure: *Percent Complete*	01/01/21	08/31/21		100%
Action Item	Decision on Product & Procurement Vehicle (2.3.3.1)		EOY Target: *100%* / Measure: *Percent Complete*	01/01/21	08/31/21		100%
Action Item	Highly variable based upon above and budget secured by 08/31 (2.3.3.2)		EOY Target: *100%* / Measure: *Percent Complete*	01/01/21	08/31/21		100%
Goal	**CLOSE PROCESS GAPS: TSS has filled its critical internal process gaps (i2P, P2C, C2C) (2.4)**	Leigh Abbot	EOY Target: *66%* / Measure: *Percent Complete*	01/05/21	12/31/21	35%	66%
Milestone	Current State Documented (2.4.1)	Leigh Abbot	EOY Target: *60%* / Measure: *Percent Complete*	01/05/21	12/31/21	41.7%	60%
Action Item	Identify Initial Critical Processes & identify process owners (tag any that will be ITP, outside of bridges) (2.4.1.2)	Leigh Abbot	EOY Target: / Measure: *Percent Complete*	01/05/21	12/31/21	25%	25%
Action Item	Process Flow Diagram (PFD) for each critical process (exists or is created) (2.4.1.3)	Leigh Abbot	EOY Target: *100%* / Measure: *Percent Complete*	04/02/21	12/31/21	25%	25%
Goal	**OPERATING MODELS: Develop operating models to create clear lines of accountabilities between the TSS teams. (2.5)**	Nina D'Amato	EOY Target: *57.11%* / Measure: *Percent Complete*	02/17/21	07/01/23	25%	57.1%
Milestone	Strengthen TSS Operating Models: Clearly defined TSS and department level Operating Models (Concepts of Operations/Management Systems) #1.1.2 IT Strategy & Alignment with Business Strategy (2.5.1)	Nina D'Amato	EOY Target: *100%* / Measure: *Percent Complete*	02/17/21	06/30/22	12%	100%
Action Item	Milestone 1: ConOps understood by everyone & tool is in place (2.5.1.1)	Nina D'Amato	EOY Target: *100%* / Measure: *Percent Complete*	02/17/21	09/30/21		
Action Item	Milestone 3: ConOps Document - AIM2 (2.5.1.4)	Kirk Kirkpatrick	EOY Target: *100%* / Measure: *Percent Complete*	06/01/21	09/30/21		100%
Action Item	Publish TSS ConOps: Clearly defined TSS and department level Operating Models (Concepts of Operations/Management Systems) #1.1.2 IT Strategy & Alignment with Business Strategy (2.5.1.5)	Leigh Abbot	EOY Target: *75%* / Measure: *Percent Complete*	04/01/21	03/31/22	58.8%	75%

Item	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
Milestone — Pilot OM Framework (2.5.2)	Leigh Abbot	EOY Target: *100%* Measure: *Percent Complete*	03/01/22	04/15/22		100%
Action Item — Identify team for pilot (2.5.2.1)	Leigh Abbot	EOY Target: *100%* Measure: *Percent Complete*	03/01/22	03/15/22		100%
Action Item — Conduct Operating Model session (2.5.2.2)	Leigh Abbot	EOY Target: *100%* Measure: *Percent Complete*	03/15/22	04/15/22		100%
Milestone — Scale (2.5.3)	Leigh Abbot	EOY Target: *17.19%* Measure: *Percent Complete*	04/15/22	07/01/23		17.2%
Action Item — Refresh Framework from pilot lessons learned (2.5.3.1)	Leigh Abbot	EOY Target: *100%* Measure: *Percent Complete*	04/15/22	05/31/22		100%
Action Item — Create Operating Model session schedule (2.5.3.2)	Leigh Abbot	EOY Target: *100%* Measure: *Percent Complete*	06/01/22	06/30/22		100%
Milestone — Kick off ConOps (2.5.4)	Leigh Abbot	EOY Target: *100%* Measure: *Percent Complete*	11/30/21	01/31/22	98%	100%
Action Item — Schedule ConOps workshop for a CA business line (2.5.4.1)	Leigh Abbot	EOY Target: *100%* Measure: *Percent Complete*	11/30/21	11/30/21	100%	100%
Action Item — Conduct Workshop (2.5.4.2)	Leigh Abbot	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	01/31/22	95%	100%
Goal — ARCHITECTURE AS CHANGE: Utilize architecture to create the rules and assurances for technology change / integration. (2.6)	Ed Bagsik	EOY Target: *25%* Measure: *Percent Complete*	07/01/20	03/31/23	44%	25%
Milestone — Create Integration Framework: Framework for system integration utilized (standards, design patterns, guidelines...) #4.1.3 System Integration. (2.6.1)	Cathy Dong	EOY Target: *50%* Measure: *Percent Complete*	01/01/21	12/30/23	41%	50%
Action Item — Develop API management Reference Architecture (2.6.1.1)	Cathy Dong	EOY Target: *70%* Measure: *Percent Complete*	01/01/21	10/31/22	65%	70%
Action Item — Establish Standards (Integration/APIM) (2.6.1.2)	Cathy Dong	EOY Target: *100%* Measure: *Percent Complete*	04/01/21	04/30/22	100%	100%
Action Item — Design enterprise arch and domain specific arch (2.6.1.3)	Duane Wood	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	12/31/21		45%
Action Item — Align with Business (2.6.1.4)	Matt Woo	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	12/31/21		100%
Milestone — Embed TCO Optimization Plan: Design Reviews assure that TCO optimized, the solutions are well engineered, supportable and future-proof #2.1.9 Technology Assurance, Technical Design Review (2.6.3)	Swee Hor Teh	EOY Target: *100%* Measure: *Percent Complete*	03/01/21	10/31/22	55%	100%
Action Item — Define TCO framework (2.6.3.1)	Swee Hor Teh	EOY Target: *75%* Measure: *Percent Complete*	04/12/21	10/31/22	100%	75%

Type	Item	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
Action Item	Socialize TCO elements and calculation tool with OCIO (2.6.3.2)	Wendy Collins	EOY Target: 100% Measure: Percent Complete	04/01/21	10/28/22	35%	100%
Action Item	Provide training for architects on how to understand overall TCO calculation during technical design review (2.6.3.3)	Swee Hor Teh	EOY Target: Measure: Percent Complete	03/01/21	10/31/22	15%	79.8%
Action Item	Review TCO framework in ARB (2.6.3.4)	Swee Hor Teh	EOY Target: Measure: Percent Complete	06/01/22	10/31/22		5%
Milestone	Architecture Reviews (2.6.5)	Matt Woo	EOY Target: 100% Measure: Percent Complete	05/03/21	06/30/22	88%	100%
Action Item	Reporting metrics, post review for projects in PWA with Arch Involvement (2.6.5.3)	Matt Woo	EOY Target: 100% Measure: Percent Complete	02/01/22	05/31/22	75%	100%
Action Item	Architects involved earlier in Bridges process to provide reviews, input on functional/technical requirements (2.6.5.4)	Duane Wood	EOY Target: 100% Measure: Percent Complete	03/01/22	06/30/22	100%	100%
Milestone	IT Standards (2.6.6)	Ed Bagsik	EOY Target: 72% Measure: Percent Complete	07/01/20	03/31/23		72%
Action Item	IT Standards assurance embedded in new project implementations (2.6.6.3)	Owner	EOY Target: 100% Measure: Percent Complete	04/01/22	06/30/22		100%
Milestone	Community of Practice and Interest (2.6.8)	Ed Bagsik	EOY Target: 100% Measure: Percent Complete	10/01/21	06/30/22		100%
Action Item	Community of Practice and Interest process documented (2.6.8.1)	Ed Bagsik	EOY Target: 100% Measure: Percent Complete	10/01/21	12/31/21		100%
Action Item	Community of Practice and Interest governance established (2.6.8.2)	Ed Bagsik	EOY Target: 100% Measure: Percent Complete	03/16/22	04/29/22		70%
Action Item	Community of Practice and Interest process published and socialized (2.6.8.3)	Ed Bagsik	EOY Target: 100% Measure: Percent Complete	04/01/22	06/30/22		100%
Goal	MENTORING: Establish mentorship program. (2.7)	Jean Olson	EOY Target: 100% Measure: Percent Complete	06/30/21	07/31/22	71%	100%
Milestone	Formalize skip level meetings (2.7.2)	Sandy Stier	EOY Target: 100% Measure: Percent Complete	11/02/21	06/30/22	100%	100%
Action Item	Proactively schedule skip levels (2.7.2.1)	Sandy Stier	EOY Target: 100% Measure: Percent Complete	11/02/21	03/31/22	100%	100%
Action Item	Maintain open door policy (2.7.2.2)	Sandy Stier	EOY Target: 100% Measure: Percent Complete	11/02/21	03/31/22	100%	100%
Action Item	Set targets for skip levels (ex. 1x/month with each team, but TBD) (2.7.2.3)	Sandy Stier	EOY Target: 100% Measure: Percent Complete	11/02/21	03/31/22	100%	100%
Milestone	PSJ - Ongoing Meetings (2.7.3)	Ameen Moslehi	EOY Target: 100% Measure: Percent Complete	07/01/21	06/30/22	100%	100%

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
Action Item Conduct recurring group skip-level meetings (2.7.3.1)	Ameen Moslehi	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/22	100%	100%
Action Item Conduct monthly "open door" meetings with all PSJ staff (2.7.3.2)	Ameen Moslehi	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/22	100%	100%
Action Item Conduct regular 1:1's (2.7.3.3)	Ameen Moslehi	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Milestone PSJ Bi-Annual Employee Engagement Survey (2.7.4)	Ameen Moslehi	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	07/31/22	83%	100%
Action Item Winter Survey - Review questions (2.7.4.1)	Philip Decker	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/21/22	100%	100%
Action Item Winter Survey - Conduct survey (create, send out and leave open for 3 weeks) (2.7.4.2)	Philip Decker	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	03/21/22	100%	100%
Action Item Winter Survey - Analyze results (2.7.4.3)	Philip Decker	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	03/21/22	100%	100%
Action Item Spring Survey - Review questions (2.7.4.4)	Philip Decker	EOY Target: *100%* Measure: *Percent Complete*	03/22/22	06/21/22	100%	100%
Action Item Spring Survey - Conduct survey (create, send out and leave open for 3 weeks) (2.7.4.5)	Philip Decker	EOY Target: *100%* Measure: *Percent Complete*	03/22/22	06/21/22	100%	100%
Action Item Spring Survey - Analyze results (2.7.4.6)	Philip Decker	EOY Target: *100%* Measure: *Percent Complete*	03/22/22	07/31/22		100%
Goal TECHNICAL DEBT: Identify and classify technical debt to successfully reduce it. (2.8)	Duane Wood	EOY Target: *35%* Measure: *Percent Complete*	04/05/21	11/01/23	36.1%	35%
Milestone Understand & Recognize Technical Debt (2.8.1)	Duane Wood	EOY Target: *100%* Measure: *Percent Complete*	04/05/21	09/30/22	63%	20%
Action Item Define criteria for critical technical debt (2.8.1.1)	Duane Wood	EOY Target: *100%* Measure: *Percent Complete*	04/05/21	09/30/21		100%
Action Item Create TD Repository (2.8.1.2)	Duane Wood	EOY Target: *100%* Measure: *Percent Complete*	01/10/22	06/01/22	100%	100%
Action Item Define TD Approach (2.8.1.3)	Duane Wood	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	09/30/22	90%	100%
Milestone Socialization/Educate Technical Debt (people) (2.8.2)	Duane Wood	EOY Target: *50%* Measure: *Percent Complete*	03/14/22	09/30/22	40%	50%
Action Item Create socialization approach (2.8.2.1)	Duane Wood	EOY Target: *100%* Measure: *Percent Complete*	02/21/22	04/29/22	100%	100%
Action Item Socialize Technical Debt across TSS (2.8.2.2)	Duane Wood	EOY Target: *50%* Measure: *Percent Complete*	03/01/22	09/30/22	40%	50%

Type	Title	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
Action Item	Solicit input (interview/questionnaire) to identify potential hot spots (2.8.2.3)	Duane Wood	EOY Target: 100% / Measure: Percent Complete	03/07/22	05/13/22	25%	25%
Milestone	Integrate Technical Debt (process) (2.8.3)	Duane Wood	EOY Target: 50% / Measure: Percent Complete	03/01/22	09/30/22	41.3%	50%
Action Item	Update TDR to account for TD (2.8.3.1)	Duane Wood	EOY Target: 100% / Measure: Percent Complete	03/14/22	06/30/22	100%	100%
Action Item	Assessment of P2C to account for Technical Debt: Infrastructure Asset Lifecycle Management (2.8.3.2)	Duane Wood	EOY Target: 100% / Measure: Percent Complete	03/01/22	05/31/22	25%	100%
Action Item	Updates to P2C to account for technical debt (2.8.3.3)	Duane Wood	EOY Target: / Measure: Percent Complete	05/03/22	09/30/22		
Action Item	Track TD Indicators during AIM2 Dev (2.8.3.4)	Duane Wood	EOY Target: 75% / Measure: Percent Complete	03/22/22	09/30/22	40%	75%
Goal	ACCELERATE CHANGE MANAGEMENT: Organizations and individuals are not formally requesting and tracking all changes being performed. (Technology Change Management) (2.9)	Kerry Moore	EOY Target: 100% / Measure: Percent Complete	07/01/20	07/29/22		100%
Goal	REDUNDANT TECHNOLOGIES: Normalize the application and infrastructure portolios to remove redundant technologies. (2.11)	Matt Woo	EOY Target: 66% / Measure: Percent Complete	01/01/21	12/31/23	3.83%	66%
Milestone	Build CMDB: Build out a robust, maintainable, and usable CMDB (2.11.1)	Lisa Golkar	EOY Target: 100% / Measure: Percent Complete	01/01/21	08/30/22	23%	100%
Action Item	Milestone 1: Determine Plan (2.11.1.1)	Lisa Golkar	EOY Target: / Measure: Percent Complete	03/01/21	08/30/22	50%	70%
Action Item	Milestone 3: Leverage Technical Tools (2.11.1.3)	Lisa Golkar	EOY Target: 100% / Measure: Percent Complete	01/01/21	08/30/22	30%	25%
Action Item	Milestone 4: Implement Project (2.11.1.4)	Lisa Golkar	EOY Target: 70% / Measure: Percent Complete	04/01/22	08/30/22		70%
Action Item	Milestone 5 Influence Cultural and Organizational Change (2.11.1.5)	Lisa Golkar	EOY Target: 100% / Measure: Percent Complete	01/01/21	08/30/22	35%	100%
Milestone	Roadmaps for Key Technology Domains: Key technology domain strategy aligned with business strategy - Strategy, Lifecycle & Roadmaps (2.11.2)	Ed Bagsik	EOY Target: 100% / Measure: Percent Complete	02/08/21	07/30/21		65.5%
Action Item	Gap identification and recommendation (2.11.2.2)	Ed Bagsik	EOY Target: 100% / Measure: Percent Complete	03/15/21	07/31/21		100%
Action Item	Document Creation (2.11.2.3)	Ed Bagsik	EOY Target: 100% / Measure: Percent Complete	08/01/21	10/30/21		100%
Action Item	Milestone 4: Cadence for alignment (2.11.2.4)	Ed Bagsik	EOY Target: 100% / Measure: Percent Complete	02/08/21	10/30/21		100%

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
Milestone Understand Current State (2.11.3)	Duane Wood	EOY Target: 62.13% Measure: *Percent Complete*	04/01/22	12/31/22		62.1%
Action Item Create taxonomy for tagging assets with functional attributes (2.11.3.1)	Matt Woo	EOY Target: 20% Measure: *Percent Complete*	04/01/22	06/22/22		20%
Milestone Current State Redundany Assessment (2.11.4)	Duane Wood	EOY Target: 33.06% Measure: *Percent Complete*	11/01/21	10/31/23		33.1%
Goal ESTABLISH PROBLEM INCIDENT MANAGEMENT (PIM): Major incident and problem management task force in place #6.1.1 Incident Management. (2.12)	Earl Sgambati	EOY Target: 5% Measure: *Percent Complete*	01/04/21	07/01/23		7.5%
Milestone Milestone 1: Establish Project plan (2.12.1)	Earl Sgambati	EOY Target: Measure: *Percent Complete*	01/04/21	07/04/22		100%
Action Item Must become a project, with appropriate resources, and weekly meetings (2.12.1.1)	Earl Sgambati	EOY Target: Measure: *Percent Complete*	05/03/21	07/04/22	2%	100%
Milestone Milestone 2: Analysis (2.12.2)	Earl Sgambati	EOY Target: Measure: *Percent Complete*	01/04/21	07/04/22		100%
Action Item Current Process vs. TO BE PROCESS comparison (2.12.2.1)	Earl Sgambati	EOY Target: Measure: *Percent Complete*	03/15/21	07/04/22	10%	100%
Milestone Milestone 3: Implementation (2.12.3)	Earl Sgambati	EOY Target: Measure: *Percent Complete*	07/01/20	07/04/22		100%
Action Item Agreement on TO BE PROCESS & TIMELINE (2.12.3.1)	Earl Sgambati	EOY Target: Measure: *Percent Complete*	07/01/20	07/04/22	5%	100%
Goal SOFTWARE TRACKING: Centralize software license tracking to understand liabilities, and model future demand. (2.14)	Scott Shamblen	EOY Target: 100% Measure: *Percent Complete*	03/15/21	06/30/22	100%	100%
Milestone 100% License Management & Renewal: Centralized license renewal schedule and license renewal management #8.1.3 IT Software and Hardware Asset Management (2.14.1)	Scott Shamblen	EOY Target: 100% Measure: *Percent Complete*	03/15/21	07/30/21	100%	100%
Milestone Discovery (2.14.2)	Scott Shamblen	EOY Target: 100% Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Action Item Determine desired outcomes (2.14.2.1)	Scott Shamblen	EOY Target: 100% Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Action Item Identify Approach (2.14.2.2)	Scott Shamblen	EOY Target: 100% Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Goal SYSTEM EVENTS: Proactively monitor and detect system events and prevent service impacts. (2.15)	Tom Tilmant	EOY Target: 100% Measure: *Percent Complete*	12/28/20	06/30/22	92%	100%

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
Milestone Proactively Monitor Events: Event Management prevents system outages by proactive problem detection and mitigation #5.1.4 Service & Operational Level Monitoring & Management (2.15.1)	Tom Tilmant	EOY Target: *100%* Measure: *Percent Complete 60%*	12/28/20	06/30/22	93%	100%
Action Item Milestone 2: ICP to consolidate of SSA, HHS, TSS to single instance (2.15.1.2)	Tom Tilmant	EOY Target: *100%* Measure: *Percent Complete*	05/01/21	07/30/21	100%	100%
Action Item Milestone 3: Implementation Enterprise Operation Console (EOC) Parallel Effort (2.15.1.3)	Tom Tilmant	EOY Target: *100%* Measure: *Percent Complete*	05/01/21	08/31/21	100%	100%
Action Item Milestone 4: Intake Process Parallel Effort (2.15.1.4)	Tom Tilmant	EOY Target: *100%* Measure: *Percent Complete*	05/01/21	06/30/22	100%	100%
Action Item Milestone 5: Consolidate the instances (2.15.1.5)	Tom Tilmant	EOY Target: *100%* Measure: *Percent Complete*	09/01/21	06/30/22	64%	100%
Milestone Discovery (2.15.2)	Tom Tilmant	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	90%	100%
Action Item Determine desired outcomes (2.15.2.1)	Tom Tilmant	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	80%	100%
Action Item Identify Approach (2.15.2.2)	Tom Tilmant	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Goal SERVICE CATALOG: Launch the Operational Service Catalog (2.16)	Lisa Golkar	EOY Target: *100%* Measure: *Percent Complete*	12/01/20	12/31/22	50%	100%
Milestone Create Customer Facing Service Catalog: Operational Service Catalog (Business Service Catalog) in place #5.1.2 Service Portfolio Management #5.1.2 Service Catalog Management (2.16.1)	Lisa Golkar	EOY Target: *100%* Measure: *Percent Complete*	12/01/20	06/30/22	20%	100%
Action Item Milestone 2: Define Services (2.16.1.2)	Lisa Golkar	EOY Target: *100%* Measure: *Percent Complete*	12/01/20	06/30/22	100%	100%
Action Item Milestone 3: Gap Analysis (2.16.1.3)	Lisa Golkar	EOY Target: *100%* Measure: *Percent Complete*	04/15/21	07/30/21	100%	100%
Action Item Milestone 4: OCM (2.16.1.4)	Lisa Golkar	EOY Target: *100%* Measure: *Percent Complete*	03/16/21	07/28/21	100%	100%
Milestone Discovery (2.16.2)	Lisa Golkar	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	81%	100%
Action Item Determine desired outcomes (2.16.2.1)	Lisa Golkar	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	62%	100%
Action Item Identify Approach (2.16.2.2)	Lisa Golkar	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Goal ASSET INVENTORY: Create and manage a centralized and comprehensive technology asset inventory. (2.17)	Scott Shamblen	EOY Target: *100%* Measure: *Percent Complete*	03/15/21	06/30/22	87%	100%

	Owner	Measure	Start Date	End Date	YTD Actual	YTD Target
Milestone Improve Hardware Asset Management: Centralized and comprehensive technology asset inventory - ITAM (2.17.1)	Scott Shamblen	EOY Target: *100%* Measure: *Percent Complete*	03/15/21	06/30/22	75%	75%
Action Item Milestone 4: (2.17.1.4)	Mike Sinkinson	EOY Target: *100%* Measure: *Percent Complete 70%*	05/31/21	11/12/21		100%
Milestone Discovery (2.17.2)	Scott Shamblen	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	98%	100%
Action Item Determine desired outcomes (2.17.2.1)	Scott Shamblen	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Action Item Identify Approach (2.17.2.2)	Scott Shamblen	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	95%	100%
Goal AUTOMATE TESTING: Continue to automate software testing to reduce delivery time and improve quality. (2.18)	Matt Woo	EOY Target: *55.49%* Measure: *Percent Complete*	04/01/21	06/30/23	68%	55.5%
Milestone Create Design Traceability: Design Reviews assure that requirements trace to design elements #2.1.9 Technology Assurance, Technical Design Review (2.18.1)	Swee Hor Teh	EOY Target: *100%* Measure: *Percent Complete*	04/01/21	06/30/22	100%	100%
Action Item Milestone 1: Design elements tracing embedded in PM practice (2.18.1.1)	Wendy Collins	EOY Target: *100%* Measure: *Percent Complete*	04/01/21	12/31/21		100%
Action Item Milestone 2: Develop definition, templates (2.18.1.2)	Swee Hor Teh	EOY Target: *100%* Measure: *Percent Complete*	05/01/21	12/31/21		100%
Action Item Milestone 3: Training and operationalizing (2.18.1.3)	Swee Hor Teh	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	12/30/21		100%
Action Item Milestone 4: Refresh and Improvement (2.18.1.4)	Swee Hor Teh	EOY Target: *100%* Measure: *Percent Complete*	09/01/21	06/30/22		100%
Milestone Automate software testing where possible in SSA (2.18.2)	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/02/21	03/31/22	100%	100%
Action Item Increase the practice of automated testing (2.18.2.1)	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/02/21	03/31/22	100%	100%
Action Item Benchmark use of automated testing in dev, monitor for ~6 months (2.18.2.2)	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/02/21	03/31/22	100%	100%
Milestone Devise a strategy to automate Healthcare testing (2.18.3)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22		100%
Action Item Develop a plan to acquire test automation tools from HealthLink (2.18.3.1)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22		100%
Milestone Discovery (2.18.4)	Matt Woo	EOY Target: *100%* Measure: *Percent Complete*	11/15/21	06/30/22	85%	100%
Action Item Finalize documentation (2.18.4.1)	Tammy Wong	EOY Target: *100%* Measure: *Percent Complete*	11/15/21	06/30/22		100%

Type	Item	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
Action Item	Finalize approaches (2.18.4.2)	Tammy Wong	EOY Target: *100%* / Measure: *Percent Complete*	11/15/21	06/30/22		100%
Milestone	Develop plans and Automate Software testing in Mode 2 where possible (2.18.5)	Matt Woo	EOY Target: *55%* / Measure: *Percent Complete*	04/01/21	06/30/23	55%	55%
Goal	**AGILE: Continue to shift traditional software development methodologies to Agile approaches. (2.21)**	**Matt Woo**	EOY Target: *100%* / Measure: *Percent Complete*	11/02/21	06/30/22	83%	100%
Milestone	Continue to train staff on agile tools and utilize when possible (2.21.1)	Matt Woo	EOY Target: *100%* / Measure: *Percent Complete*	11/02/21	03/31/22	100%	100%
Action Item	Identify needs w/ managers (2.21.1.1)	Sandy Stier	EOY Target: *100%* / Measure: *Percent Complete*	11/02/21	03/31/22	100%	100%
Action Item	Provide access to trainings to staff (2.21.1.2)	Sandy Stier	EOY Target: *100%* / Measure: *Percent Complete*	11/02/21	03/31/22	100%	100%
Milestone	Invest in Training (2.21.2)	Matt Woo	EOY Target: *100%* / Measure: *Percent Complete*	11/04/21	06/30/22	100%	100%
Action Item	identify training opportunities (2.21.2.1)	Jean Olson	EOY Target: *100%* / Measure: *Percent Complete*	06/01/22	05/31/22		
Action Item	Develop iterative funding model (Bridges) (2.21.2.2)	Umesh Pol	EOY Target: *100%* / Measure: *Percent Complete*	11/04/21	06/30/22	100%	100%
Milestone	Establish a baseline of project methodology in Q1 FY22. (2.21.3)	Khalid Turk	EOY Target: *100%* / Measure: *Percent Complete*	11/02/21	06/30/22	50%	100%
Action Item	Transition to Agile project methodology, where feasible, at a rate of 1 project per quarter. (2.21.3.1)	Khalid Turk	EOY Target: *100%* / Measure: *Four projects moved to Agile*	11/02/21	06/30/22	50%	100%
Goal	**CITIZEN DEVELOPMENT: Develop strategy to increase the usage of low-code/no-code tools to enable faster solution development. (2.22)**	**Matt Woo**	EOY Target: *50%* / Measure: *Percent Complete*	07/01/21	06/30/23	30%	50%
Milestone	Proliferate to use no-code and low-code tools within development team (2.22.1)	Matt Woo	EOY Target: *100%* / Measure: *Percent Complete*	11/02/21	03/31/22	100%	100%
Action Item	Continue to emphasize low-code/no-code tools (2.22.1.1)	Sandy Stier	EOY Target: *100%* / Measure: *Percent Complete*	11/02/21	03/31/22	100%	100%
Action Item	Benchmark utilization of no-code/low-code tools in SSA development (2.22.1.2)	Sandy Stier	EOY Target: *100%* / Measure: *Percent Complete*	11/02/21	03/31/22	100%	100%
Milestone	Discovery (2.22.2)	Nhan La	EOY Target: *100%* / Measure: *Percent Complete*	11/15/21	06/30/23		100%
Action Item	Define scope (2.22.2.1)	Nhan La	EOY Target: *100%* / Measure: *Percent Complete*	11/15/21	06/30/22		100%

	Owner	Measure	Start Date	End Date	YTD Actual	YTD Target
Action Item Define tools (2.22.2.2)	Nhan La	EOY Target: *100%* Measure: *Percent Complete*	11/15/21	06/30/22		100%
Action Item Survey ecosystem (2.22.2.3)	Nhan La	EOY Target: *100%* Measure: *Percent Complete*	11/15/21	06/30/22		100%
Milestone Complete an assessment of low-code/no-code opportunities in Health System by the end of Q2 FY22. (2.22.3)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/22		100%
Action Item Based on the assessment deploy at least 1 low-code/no-code solution/tools in Health System division (2.22.3.1)	Khalid Turk	EOY Target: *1* Measure: *Solutions deployed*	07/01/21	06/30/22		1
Goal BLUEPRINT: Create and develop a process to maintain the blueprint of the County's business capabilities and technologies. (2.23)	Duane Wood	EOY Target: *40%* Measure: *Percent Complete*	01/04/22	05/31/23	40%	40%
Milestone Architectural Design Tool Selection (2.23.1)	Duane Wood	EOY Target: *100%* Measure: *Blueprint Tool Selected*	01/04/22	08/31/22	100%	100%
Milestone Develop process to audit and maintain blueprint data (2.23.3)	Duane Wood	EOY Target: *25%* Measure: *Percent Complete*	04/01/22	03/31/23	20%	25%
Goal CLEAN UP BACKLOG: Identify low quality active projects for review by ITGC. (2.24)	Umesh Pol	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	09/30/22	93%	100%
Milestone Discovery (2.24.1)	Umesh Pol	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	03/31/22	100%	100%
Action Item Draft criteria to apply for identification (2.24.1.1)	Umesh Pol	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	11/30/21	100%	100%
Action Item Finalize Criteria and Socialize with TSS Leadership (2.24.1.2)	Umesh Pol	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	12/31/21	100%	100%
Milestone Execute (2.24.2)	Umesh Pol	EOY Target: *100%* Measure: *Percent Complete*	04/01/22	09/30/22	85%	80%
Action Item Identify projects for removal (2.24.2.1)	Umesh Pol	EOY Target: *100%* Measure: *Percent Complete*	05/01/22	06/30/22	100%	100%
Goal SKIP LEVELS: Embrace mentoring and skip-level meetings. (2.25)	Nina D'Amato	EOY Target: *100%* Measure: *Percent Complete*	12/01/21	06/30/22	98%	100%
Milestone Discovery (2.25.1)	Nina D'Amato	EOY Target: *100%* Measure: *Percent Complete*	12/01/21	12/31/21	95%	100%
Action Item Report out findings - qualitative & quantitative (2.25.1.1)	Nina D'Amato	EOY Target: *100%* Measure: *Percent Complete*	12/01/21	12/31/21		100%
Milestone Conduct monthly skip level meetings and mentoring sessions (2.25.2)	Nina D'Amato	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	06/30/22	100%	100%

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
Action Item Operationalize existing skip levels to remove communication barriers and foster flourishing of innovative ideas to meet all employees in the TSS Health System (2.25.2.1)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	06/30/22	100%	100%
Action Item Ensure established monthly 1:1 mentoring sessions with managers and the senior managers (2.25.2.2)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	06/30/22	100%	100%
Goal **IT POLICIES: Simplify Access to Clear IT Policies (2.26)**	Ida Rosenblum	EOY Target: *33%* Measure: *Percent Complete*	10/01/21	06/30/22	50%	33%
Milestone Established IT Policy Library (2.26.1)	Ida Rosenblum	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	06/30/22		100%
Action Item Identified a location that all County staff can seamlessly access (2.26.1.1)	Ida Rosenblum	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	06/30/22	100%	10%
Action Item Organized existing policies (2.26.1.2)	Ida Rosenblum	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	06/30/22	60%	100%
Milestone Created best practices for IT Policies (Policy Policy) (2.26.2)	Ida Rosenblum	EOY Target: *100%* Measure: *Percent Complete*	03/01/22	06/30/22	50%	100%
Action Item Defined when an IT Policy is required or beneficial to the County (2.26.2.1)	Ida Rosenblum	EOY Target: *100%* Measure: *Percent Complete*	03/01/22	06/30/22	50%	100%
Action Item Defined good IT Policy (2.26.2.2)	Ida Rosenblum	EOY Target: *100%* Measure: *Percent Complete*	03/01/22	06/30/22	50%	100%
Milestone Defined process and frequency IT Policy review (2.26.3)	Ida Rosenblum	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	06/30/22		100%
Action Item Identified policies in need of updating (2.26.3.1)	Ida Rosenblum	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	06/30/22	50%	100%
Action Item Reviewed with SMEs and updated in accordance with best practices (2.26.3.2)	Ida Rosenblum	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	06/30/22		100%
Milestone Implemented IT Policy Review Process (2.26.4)	Ida Rosenblum	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	06/30/22		100%
Action Item Pilot policy reviewed and updated in accordance with the best practices (2.26.4.1)	Ida Rosenblum	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	06/30/22	10%	100%
Goal **IT COMMS PLAN: Operationalize the IT Communications Plan. (2.27)**	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	04/01/21	06/30/23	53%	100%
Milestone Develop Governance and Standards for TSS Intranet sites (2.27.1)	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/22	95%	100%
Action Item Research governance for websites (2.27.1.1)	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/22	90%	100%

	Owner	Measure	Start Date	End Date	YTD Actual	YTD Target
Action Item Identify and secure cmte members / Establish cmte (2.27.1.2)	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/22	90%	100%
Action Item Draft charter & business case (2.27.1.3)	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	06/30/22	100%	100%
Action Item Obtain approval on final draft (2.27.1.4)	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/22	100%	100%
Action Item Communicate standards (incl. training plan) (2.27.1.5)	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	03/30/22	0%	100%
Milestone **Initial TSS Climate Survey (Annual) (2.27.2)**	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/22	40%	100%
Action Item Research climate surveys/compile questions (2.27.2.1)	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/22	80%	100%
Action Item Socialize w/ leadership & iterate (2.27.2.2)	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/22	0%	100%
Action Item Draft communications and send survey (2.27.2.3)	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/22	0%	100%
Action Item Compile results and share at TSS Leadership Meeting and IT Leadership Meeting (2.27.2.4)	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/22		100%
Action Item Develop narrative and share at TSS All-Staff (2.27.2.5)	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	12/15/21		0%
Milestone **CIO Reporting Tool (2.27.3)**	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/22		100%
Action Item Identify requirements and share with Innovation Team (2.27.3.1)	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/22	50%	100%
Action Item Obtain approval from CIO (2.27.3.2)	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/22		100%
Action Item Hold webinar trainings for IT Leadership Team (2.27.3.3)	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/22		100%
Milestone **Email Communications Tool w/ Analytic Capabilities (2.27.4)**	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	09/30/22	23%	100%
Action Item Obtain approval from Board to move forward (2.27.4.1)	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/22	70%	100%
Action Item Set up tool as vendor/create PO (2.27.4.2)	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/22		100%
Action Item Implementation and training (2.27.4.3)	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/22		100%

	Owner	EOY Target: _100%_	Start Date	End Date	YTD Actual	YTD Target
Milestone **Milestone 5: Presentation Skills Training for Executives (2.27.5)**	Lori Kenepp	Measure: _Percent Complete_	07/01/21	06/30/22		100%
Action Item **Research trainings - see if available within the County (OPCA) (2.27.5.1)**	Lori Kenepp	Measure: _Percent Complete_	04/01/22	06/30/22		100%
Action Item **Proposal approval (2.27.5.2)**	Lori Kenepp	Measure: _Percent Complete_	07/01/21	06/30/22		100%
Action Item **Set up as vendor/create PO (if applicable) (2.27.5.3)**	Lori Kenepp	Measure: _Percent Complete_	07/01/21	06/30/22		100%
Action Item **Schedule training & communicate to leadership (2.27.5.4)**	Lori Kenepp	Measure: _Percent Complete_	07/01/21	06/30/22		100%
Milestone **Milestone 6: Train staff to write for non-technical audience (2.27.6)**	Lori Kenepp	Measure: _Percent Complete_	04/01/21	06/30/22		100%
Action Item **Research companies that provide training (2.27.6.1)**	Lori Kenepp	Measure: _Percent Complete_	07/01/21	06/30/22		100%
Action Item **Proposal approval (2.27.6.2)**	Lori Kenepp	Measure: _Percent Complete_	07/01/21	06/30/22		100%
Action Item **Set up as vendor/create PO (2.27.6.3)**	Lori Kenepp	Measure: _Percent Complete_	07/01/21	06/30/22		100%
Action Item **Schedule Training/webinar & communicate to staff (2.27.6.4)**	Lori Kenepp	Measure: _Percent Complete_	04/01/21	06/30/22		100%
Milestone **Milestone 7: Develop MVP TSS Intranet (2.27.7)**	Lori Kenepp	Measure: _Percent Complete_	07/01/21	06/30/22		100%
Action Item **Determine scope of work (2.27.7.1)**	Lori Kenepp	Measure: _Percent Complete_	07/01/21	06/30/22		100%
Action Item **Create framework (2.27.7.2)**	Lori Kenepp	Measure: _Percent Complete_	07/01/21	06/30/22		100%
Action Item **UI/UX testing (user interface) (2.27.7.3)**	Lori Kenepp	Measure: _Percent Complete_	07/01/21	06/30/22		100%
Action Item **Identify owners and publishers (2.27.7.4)**	Lori Kenepp	Measure: _Percent Complete_	07/01/21	06/30/22		100%
Action Item **Meet with core team. Based on feedback, make refinements to framework (2.27.7.5)**	Lori Kenepp	Measure: _Percent Complete_	07/01/21	06/30/22		100%
Action Item **Create new pages (2.27.7.6)**	Lori Kenepp	Measure: _Percent Complete_	07/01/21	06/30/22		100%
Action Item **Quality Assurance/Testing (2.27.7.7)**	Lori Kenepp	Measure: _Percent Complete_	07/01/21	06/30/22		100%
Action Item **Release to TSS (2.27.7.8)**	Lori Kenepp	Measure: _Percent Complete_	07/01/21	06/30/22		100%

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
Action Item Communicate to staff (2.27.7.9)	Lori Kenepp	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/22		100%
Goal POLICY VIOLATIONS: Eliminate Accidental Policy Violations (2.28)	Ida Rosenblum	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22		100%
Goal PWA SHARED SERVICES: Implement resource management across TSS (Shared Services) to effectively deliver projects using MS PWA. (2.29)	Patrick Deely	EOY Target: *50%* Measure: *Percent Complete*	10/01/21	09/30/22	67.5%	50%
Milestone Discovery (2.29.1)	Patrick Fujii	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	12/31/21	100%	100%
Action Item Identify resource groups (2.29.1.1)	Patrick Fujii	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	12/31/21	100%	100%
Action Item Identify resource managers for each group (2.29.1.2)	Patrick Fujii	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	12/31/21	100%	100%
Action Item Identify team members for each group (2.29.1.3)	Patrick Fujii	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	12/31/21	100%	100%
Milestone Education & Training (2.29.2)	Rinky Bhattacharyya	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	08/31/22	70%	100%
Action Item Training & education discovery (2.29.2.1)	Rinky Bhattacharyya	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	08/31/22	100%	100%
Action Item Role based training (2.29.2.2)	Rinky Bhattacharyya	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	08/31/22	40%	100%
Milestone Reporting & Dashboards (2.29.3)	Jimmy Liang	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	03/31/22	0%	100%
Action Item Review existing resource management (Power BI) reports and dashboards (2.29.3.1)	Jimmy Liang	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	03/31/22	0%	65.2%
Action Item Identify, build, test, and deploy resource management reporting & dashboards (2.29.3.2)	Jimmy Liang	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	03/31/22	0%	65.2%
Milestone Governance (2.29.4)	Patrick Fujii	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	03/31/22	100%	100%
Action Item Evaluate intake from all areas of the county (2.29.4.1)	Patrick Fujii	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	03/31/22	100%	100%
Action Item Process to rebalance prioritization (2.29.4.2)	Patrick Fujii	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	03/31/22	100%	100%
Goal STREAMLINE PROCESSES: Continue to reengineer, develop and streamline the value streams in Bridges and operationalize our core internal IT processes (intake, project etc.). (2.30)	Rinky Bhattacharyya	EOY Target: *56.70%* Measure: *Percent Complete*	11/01/21	12/31/22	38%	56.7%

	Owner	Measure	Start Date	End Date	YTD Actual	YTD Target
Milestone Analyze gaps in the current Bridges program (2.30.1)	Rinky Bhattacharyya	EOY Target: *100%* *Percent Complete*	11/01/21	12/31/22	70%	100%
Action Item Identify items to update in the Bridges workbook (eg. process flows, diagrams etc.) (2.30.1.1)	Rinky Bhattacharyya	EOY Target: *100%* *Percent Complete*	11/01/21	12/31/22	40%	25%
Action Item Identify resource gaps to meet comprehensive plan (done in parallel to developing comprehensive roadmap) (2.30.1.2)	Rinky Bhattacharyya	EOY Target: *100%* *Percent Complete*	11/01/21	12/31/22	100%	100%
Milestone Comprehensive end to end view of the Bridges program (2.30.2)	Rinky Bhattacharyya	EOY Target: *100%* *Percent Complete*	01/01/22	12/31/22	15%	100%
Action Item Develop end to end process flow diagram including each value stream (2.30.2.1)	Rinky Bhattacharyya	EOY Target: *100%* *Percent Complete*	01/01/22	12/31/22		100%
Action Item Develop SMART goals for program (2.30.2.2)	Rinky Bhattacharyya	EOY Target: *100%* *Percent Complete*	01/01/22	06/30/22	25%	100%
Action Item Secure a dedicated architect for Bridges Program; Secure BSA (or Process Analyst) for the program (2.30.2.3)	Rinky Bhattacharyya	EOY Target: *100%* *Percent Complete*	04/01/22	12/31/22		100%
Action Item Develop program level dashboards and reports (2.30.2.4)	Rinky Bhattacharyya	EOY Target: *100%* *Percent Complete*	04/01/22	06/30/22	50%	100%
Action Item Develop comprehensive program roadmap (2.30.2.5)	Rinky Bhattacharyya	EOY Target: *100%* *Percent Complete*	04/01/22	06/30/22		100%
Milestone Socialize Bridges Program across verticals (2.30.3)	Rinky Bhattacharyya	EOY Target: *56.70%* *Percent Complete*	11/01/21	12/31/22	30%	56.7%
Action Item Creating a formal communication plan (2.30.3.1)	Rinky Bhattacharyya	EOY Target: *56.70%* *Percent Complete*	11/01/21	12/31/22	30%	56.7%
Goal CORE PROCESSES: Continue to reengineer, streamline and automate our core internal IT processes (intake, project etc.). (2.31)	Sanjeev Singla	EOY Target: *100%* *Percent Complete*	11/01/21	06/30/22	100%	100%
Milestone Discovery (2.31.1)	Sanjeev Singla	EOY Target: *100%* *Percent Complete*	11/01/21	06/30/22	100%	100%
Action Item Determine desired outcomes (2.31.1.1)	Sanjeev Singla	EOY Target: *100%* *Percent Complete*	11/01/21	04/30/22	100%	100%
Action Item Identify Approach (2.31.1.2)	Sanjeev Singla	EOY Target: *100%* *Percent Complete*	11/01/21	04/30/22	100%	74.7%
Goal DEMAND MANAGEMENT: Create accurate asset demand forecasts to better manage inventories. (2.32)	Scott Shamblen	EOY Target: *100%* *Percent Complete*	11/01/21	06/30/22	100%	100%
Milestone Discovery (2.32.1)	Scott Shamblen	EOY Target: *100%* *Percent Complete*	11/01/21	06/30/22	100%	100%

	Owner	Measure	Start Date	End Date	YTD Actual	YTD Target
Action Item Determine desired outcomes (2.32.1.1)	Scott Shamblen	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Action Item Identify Approach (2.32.1.2)	Scott Shamblen	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Goal **PROCUREMENT: Collaborate with Procurement to speed up technology and service acquisition. (2.33)**	Pomi Amjad	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Milestone Discovery (2.33.1)	Pomi Amjad	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Action Item Determine desired outcomes (2.33.1.1)	Pomi Amjad	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Action Item Identify Approach (2.33.1.2)	Pomi Amjad	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Milestone Develop KPIs (2.33.2)	Pomi Amjad	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Goal **CONFIG DEPLOYS: Automate configuration deployment to reduce manual work and errors. (2.34)**	Sanjeev Singla	EOY Target: *100%* Measure: *Percentage Completed*	11/01/21	06/30/22	94%	100%
Milestone Discovery (2.34.1)	Sanjeev Singla	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Action Item Determine desired outcomes (2.34.1.1)	Sanjeev Singla	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	04/30/22	100%	74.7%
Action Item Identify Approach (2.34.1.2)	Sanjeev Singla	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Milestone Assess current processes of production deployment and identify manual work. (2.34.2)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	88%	100%
Action Item Based on the assessment, recommend solutions to reduce manual work where feasible. (2.34.2.1)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	88%	100%
Goal **PROCESS: Increase adoption of strategic reporting framework. (Program Health) (2.46)**	Leigh Abbot	EOY Target: *60%* Measure: *% of reporting adoption*	01/01/22	06/30/23	44.7%	60%
Milestone % Milestones (incl. CIIs) with current progress reported (2.46.1)	Leigh Abbot	EOY Target: *66%* Measure: *% Reported Current Period*	01/01/22	06/30/22	40.9%	66%
Milestone % Action Items with forward motion across the entire stack (2.46.2)	Leigh Abbot	EOY Target: *50%* Measure: *% Reported*	01/01/22	06/30/22	48.4%	50%

Goal	Owner	EOY Target:	Start Date	End Date	YTD Actual	YTD Target
PERFORMANCE: Increase rate of strategic milestone delivery. (Program Health) (2.47)	Leigh Abbot	Measure: _Rate of milestone delivery_	07/01/21	06/30/23	46.3%	50%

Milestone	Owner	EOY Target:	Start Date	End Date	YTD Actual	YTD Target
% Milestones meeting or exceeding targets (2.47.1)	Leigh Abbot	EOY Target: _50%_ Measure: _% Delivered (Actual/Plan)_	01/01/22	06/30/22	63.7%	50%
% Milestones Planned-to-Done within program increment (2.47.2)	Leigh Abbot	EOY Target: _75%_ Measure: _% Delivered (Actual/Plan)_	01/01/22	06/30/22		450%

Goal	Owner	EOY Target:	Start Date	End Date	YTD Actual	YTD Target
ALIGNMENT: Develop deep understanding of our customer's capabilities, strategies, and challenges (2.49)	Neelam Saini	Measure: _Percent Complete_	11/01/21	06/30/24		24.8%

#3 {GROW} Thriving Relationships with Our Customers

Goal	Owner	EOY Target:	Start Date	End Date	YTD Actual	YTD Target
ORG KPI: General Satisfaction with TSS Services: % County customers that would use TSS as IT provider if given the choice (3.1)	Leigh Abbot	EOY Target: _90%_ Measure: _Satisfaction with TSS Services (%)_	01/01/22	06/30/23	85%	90%
COMPLETE SINGLE POINT INTAKE: Single point of work intake process for new services or service changes or projects 1.2.1 Business Relationship Management. (3.2)	Neelam Saini	EOY Target: _100%_ Measure: _Percent Complete_	01/01/21	08/01/21	96%	100%

Milestone	Owner	EOY Target:	Start Date	End Date	YTD Actual	YTD Target
Training & user adoption (3.2.4)	Neelam Saini	EOY Target: _100%_ Measure: _Percent Complete_	05/01/21	08/01/21	100%	100%

Action Item	Owner	EOY Target:	Start Date	End Date	YTD Actual	YTD Target
Develop and roll out training (3.2.4.2)	Neelam Saini	EOY Target: _100%_ Measure: _Percent Complete_	06/01/21	08/01/21	100%	100%

Goal	Owner	EOY Target:	Start Date	End Date	YTD Actual	YTD Target
CREATE DEMAND MANAGEMENT PROCESS: Mature process in place including Small Change/Feature Request process. Better wording: Mature demand/intake process. - IT Program and Project Management. (3.3)	Neelam Saini	EOY Target: _100%_ Measure: _Percent Complete_	04/01/20	08/31/21	100%	100%

Milestone	Owner	EOY Target:	Start Date	End Date	YTD Actual	YTD Target
Implement in Cherwell (3.3.3)	Neelam Saini	EOY Target: _100%_ Measure: _Percent Complete_	04/01/20	07/01/21	100%	100%

Action Item	Owner	EOY Target:	Start Date	End Date	YTD Actual	YTD Target
Implement the process in Cherwell (3.3.3.1)		EOY Target: _100%_ Measure: _Percent Complete_	04/01/20	07/01/21	100%	100%
Communication on new process (3.3.3.2)		EOY Target: _100%_ Measure: _Percent Complete_	04/01/20	07/01/21	100%	100%

Milestone	Owner	EOY Target:	Start Date	End Date	YTD Actual	YTD Target
Establish process and ongoing governance for Small change (3.3.4)		EOY Target: _100%_ Measure: _Percent Complete_	07/01/20	08/31/21	100%	100%

Action Item	Owner	EOY Target:	Start Date	End Date	YTD Actual	YTD Target
Establish process for small change (3.3.4.1)		EOY Target: _100%_ Measure: _Percent Complete_	07/01/20	08/01/21	50%	100%

	Owner	Measure	Start Date	End Date	YTD Actual	YTD Target
Action Item Document and socialize with stakeholders (3.3.4.2)	Owner	EOY Target: *100%* Measure: *Percent Complete*	Start Date 07/01/20	End Date 08/31/21	YTD Actual 100%	YTD Target 100%
Goal IT GOVERNANCE: Revitalize IT Governance to engage our stakeholders in the IT investment decisions. (3.5)	Owner Nina D'Amato	EOY Target: *100%* Measure: *Percent Complete*	Start Date 07/01/21	End Date 06/30/22	YTD Actual 100%	YTD Target 100%
Milestone Create (3.5.2)	Owner Umesh Pol	EOY Target: *100%* Measure: *Percent Complete*	Start Date 07/01/21	End Date 11/30/21	YTD Actual 100%	YTD Target 100%
Action Item Identify members, draft charter for feedback, digest CIO feedback - COMPLETE (3.5.2.1)	Owner Umesh Pol	EOY Target: *100%* Measure: *Percent Complete*	Start Date 07/01/21	End Date 10/31/21	YTD Actual 100%	YTD Target 100%
Action Item Socialize charter w ITGC members, gather feedback (3.5.2.2)	Owner Umesh Pol	EOY Target: *100%* Measure: *Percent Complete*	Start Date 10/15/21	End Date 11/30/21	YTD Actual 100%	YTD Target 100%
Action Item Incorporate feedback and publish, communicate (3.5.2.3)	Owner Umesh Pol	EOY Target: *100%* Measure: *Percent Complete*	Start Date 11/01/21	End Date 11/30/21	YTD Actual 100%	YTD Target 100%
Goal TRANSITION REVIEWS: Tighten Operational Transition Reviews to assure production-ready solutions. (3.6)	Owner Earl Sgambati	EOY Target: *100%* Measure: *Percent Complete*	Start Date 01/01/21	End Date 12/31/22	YTD Actual 25%	YTD Target 100%
Milestone Ensure ORR for ARB: Operational Transition Reviews in place - Solution & Service Transition into Production #3.5 (3.6.1)	Owner Hilson Chua	EOY Target: *100%* Measure: *Percent Complete*	Start Date 01/01/21	End Date 12/31/22	YTD Actual	YTD Target 90%
Action Item Milestone 1: Pilot (3.6.1.1)	Owner Hilson Chua	EOY Target: *100%* Measure: *Percent Complete*	Start Date 01/01/21	End Date 10/29/21	YTD Actual	YTD Target 50%
Action Item Milestone 2: Establish (3.6.1.2)	Owner Hilson Chua	EOY Target: *100%* Measure: *Percent Complete*	Start Date 09/03/21	End Date 01/28/22	YTD Actual	YTD Target 80%
Action Item Milestone 3: Maintain (3.6.1.3)	Owner Hilson Chua	EOY Target: *100%* Measure: *Percent Complete*	Start Date 09/03/21	End Date 06/30/22	YTD Actual	YTD Target 100%
Milestone Establish Operational Transition Reviews: Operational Transition Reviews in place - Solution & Service Transition into Production (3.6.2)	Owner Earl Sgambati	EOY Target: *100%* Measure: *Percent Complete*	Start Date 01/01/21	End Date 09/30/22	YTD Actual 50%	YTD Target 100%
Action Item Milestone 1: Pilot (3.6.2.1)	Owner Earl Sgambati	EOY Target: Measure: *Percent Complete*	Start Date 01/01/21	End Date 10/29/21	YTD Actual	YTD Target 100%
Action Item Milestone 2: Establish (3.6.2.2)	Owner Earl Sgambati	EOY Target: Measure: *Percent Complete*	Start Date 09/03/21	End Date 01/28/22	YTD Actual	YTD Target 100%
Action Item Milestone 3: Maintain (3.6.2.3)	Owner Earl Sgambati	EOY Target: Measure: *Percent Complete*	Start Date 09/03/21	End Date 06/30/22	YTD Actual	YTD Target 100%
Action Item Determine desired outcomes (3.6.3.1)	Owner Earl Sgambati	EOY Target: Measure: *Percent Complete*	Start Date 11/01/21	End Date 06/30/22	YTD Actual	YTD Target 100%
Action Item Identify Approach (3.6.3.2)	Owner Earl Sgambati	EOY Target: Measure: *Percent Complete*	Start Date 11/01/21	End Date 06/30/22	YTD Actual	YTD Target 100%

Goal / Milestone / Action Item	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
CUSTOMER UNDERSTANDING: Develop deep understanding of our customer's capabilities, strategies, and challenges. (3.8)	Adesh Siddhu	EOY Target: 100% / Measure: *Percent Complete*	07/01/21	06/30/25	40%	100%
Milestone — TSS Internal Alignment in place (3.8.1)	Matt Woo	EOY Target: 100% / Measure: *Percent Complete*	10/01/21	06/30/22	100%	100%
Action Item — Alignment with TSS Leaders on the strategic goal (3.8.1.1)	Matt Woo	EOY Target: 100% / Measure: *Percent Complete*	02/15/22	06/30/22	100%	100%
Action Item — Resources made available and dependencies resolved (3.8.1.2)	Matt Woo	EOY Target: 100% / Measure: *Percent Complete*	10/01/21	06/30/22	100%	100%
Milestone — Staffing in place (3.8.2)	Matt Woo	EOY Target: 25% / Measure: *Percent Complete*	01/03/22	06/30/23	15%	25%
Action Item — EA identified for areas where there is none assigned currently (3.8.2.1)	Matt Woo	EOY Target: 50% / Measure: *Percent Complete*	01/03/22	06/30/23	15%	50%
Milestone — Complete Capability Model for HHS (3.8.3)	Matt Woo	EOY Target: / Measure: *Percent Complete*	10/01/21	06/30/24		19.9%
Action Item — Complete capability model for Public Health Dept. (3.8.3.1)	Leticia Ortiz	EOY Target: / Measure: *Percent Complete*	06/01/22	12/31/23		49.8%
Milestone 4: Complete Capability Model for FES" (3.8.4)	Hilson Chua	EOY Target: / Measure: *Percent Complete*	10/01/21	12/31/24	5%	22.9%
Action Item — Complete capability model with Finance for Central Timekeeping and Payroll (3.8.4.1)	Hilson Chua	EOY Target: / Measure: *Percent Complete*	09/01/21	03/31/23	5%	52.4%
Action Item — Complete capability model with ESA for Central HR and Benefits (3.8.4.2)	Hilson Chua	EOY Target: / Measure: *Percent Complete*	10/01/21	12/31/23		33.1%
Milestone 5: Complete Capability Model for SSA (3.8.5)	Adesh Siddhu	EOY Target: 100% / Measure: *Percent Complete*	10/01/21	03/31/22	100%	100%
Action Item — Complete capability model for SSA (3.8.5.1)	Adesh Siddhu	EOY Target: 100% / Measure: *Percent Complete*	10/01/21	03/31/22	100%	100%
Action Item — Complete collection of blueprint information for SSA (3.8.5.2)	Adesh Siddhu	EOY Target: 100% / Measure: *Percent Complete*	10/01/21	03/31/22	100%	100%
Action Item — Complete alignment of technology to business capabilities for SSA (3.8.5.3)	Adesh Siddhu	EOY Target: 100% / Measure: *Percent Complete*	10/01/21	03/31/22	100%	100%
Milestone — Complete Capability Model for TSS (3.8.6)	Swee Hor Teh	EOY Target: 30% / Measure: *Percent Complete*	10/01/21	03/31/25	43%	30%
Action Item — Complete TSS AIM2 Innovation (3.8.6.1)	Swee Hor Teh	EOY Target: / Measure: *Percent Complete*	03/01/22	09/01/22	49%	65.8%
Action Item — Complete TSS AIM2 Solution Architect (3.8.6.2)	Swee Hor Teh	EOY Target: / Measure: *Percent Complete*	03/01/22	09/01/22	49%	65.8%

Type / Name	Owner	EOY Target	Measure	Start Date	End Date	YTD Actual	YTD Target
Action Item Complete TSS AIM2 Mod2 (3.8.6.3)	Swee Hor Teh		Percent Complete	03/01/22	09/01/22	40%	65.8%
Action Item Complete TSS AIM2 AI (3.8.6.4)	Swee Hor Teh		Percent Complete	03/01/22	09/01/22	33%	65.8%
Milestone Complete Capability Model for PSJ (3.8.7)	Juan Gallardo		Percent Complete	10/01/21	03/31/25	17%	21.3%
Action Item Complete capability model for Pre-Trial Services (3.8.7.1)	Juan Gallardo		Percent Complete	10/01/21	11/18/22	50%	74.7%
Action Item Complete capability model for Sheriff's Office (3.8.7.2)	Juan Gallardo		Percent Complete	10/01/21	03/31/23	25%	49.8%
Action Item Complete capability model for Department of Correction (3.8.7.3)	Juan Gallardo		Percent Complete	10/01/21	12/31/23	26%	33.1%
Goal PE CoP: Establish the Process-engineering Center of Excellence. (3.9)	Leigh Abbot	100%	Percent Complete	01/01/21	06/30/22	25%	100%
Milestone Stand Up CoP (3.9.4)	Leigh Abbot	100%	Percent Complete	06/01/21	06/30/22	100%	100%
Action Item Develop educational materials (3.9.4.1)	Leigh Abbot	100%	Percent Complete	06/01/21	12/31/21	100%	100%
Action Item Socialize CoP (3.9.4.2)	Leigh Abbot	100%	Percent Complete	01/01/22	06/30/22	100%	100%
Action Item Pilot with PSJ (3.9.4.3)	Leigh Abbot	100%	Percent Complete	11/10/21	06/30/22	35.4%	100%
Goal TIME TRACKING: Reengineer time tracking to simplify the process and gain high quality data. (3.10)	Nina D'Amato	59.89%	Percent Complete	01/01/21	06/30/23	88%	59.9%
Milestone Simplify TSS Time Tracking: Lean TSS-wide time-tracking process - IT Cost Management (3.10.1)	Umesh Pol	100%	Percent Complete	01/01/21	08/31/21		100%
Goal KEY PROGRAMS: Deliver on our key programs and provide brilliant technological solutions. (3.11)	Nina D'Amato	62.81%	Percent Complete	12/01/20	06/06/23	84%	62.8%
Milestone Measure Project Health Indicators: Project health indicators available near real-time (with Umesh) #4.1.1 IT Program and Project Management (3.11.1)	Rinky Bhattacharyya	100%	Percent Complete	12/01/20	10/31/21	67%	100%
Action Item Milestone 2: Updated and new metrics in place (3.11.1.2)	Rinky Bhattacharyya	100%	Percent Complete	07/01/21	10/31/21	100%	100%

	Owner	Measure	Start Date	End Date	YTD Actual	YTD Target
Milestone 3: Training and socializing (3.11.1.3)	Rinky Bhattacharyya	EOY Target: *100%* *Percent Complete*	12/01/20	10/31/21	100%	100%
Milestone **IT Steering Committee (3.11.2)**	Nina D'Amato	EOY Target: *100%* *Percent Complete*	11/02/21	03/31/22	100%	100%
Action Item **Conduct 1-2 steering committee meetings between now and March (3.11.2.1)**	Sandy Stier	EOY Target: *100%* *Percent Complete*	11/02/21	03/31/22	100%	100%
Action Item **Continue ET check-ins, continue to prioritize discussions at those meetings (3.11.2.2)**	Sandy Stier	EOY Target: *100%* *Percent Complete*	11/02/21	03/31/22	100%	100%
Milestone **Define CA Portolios (Project Portfolio, Operational Portfolio) - Needs dependencies resolved (3.11.3)**	Kent Mitchell	EOY Target: *100%* *Percent Complete*	03/01/22	06/30/22		100%
Action Item **Establish clear boundaries between project and operational work (3.11.3.1)**	Kent Mitchell	EOY Target: *100%* *Percent Complete*	05/01/22	06/30/22		100%
Action Item **Understand CA project deliverables and how they deliver value to the customer (3.11.3.2)**	Kent Mitchell	EOY Target: *100%* *Percent Complete*	03/01/22	04/30/22		100%
Action Item **Leverage TSS framework / Apply framework to CA work (3.11.3.3)**	Kent Mitchell	EOY Target: *100%* *Percent Complete*	05/01/22	06/30/22		100%
Action Item **Deep dive active CA projects in the entire portfolio that haven't made progress (effort, funding, etc.) to analyze causes (3.11.3.4)**	Kent Mitchell	EOY Target: *100%* *Percent Complete*	11/02/21	02/28/22	10%	100%
Milestone **Gain understanding of inflight work (3.11.4)**	Ritesh Koickel	EOY Target: *100%* *Percent Complete*	11/04/21	06/30/22	80%	100%
Action Item **Identify in flight work and socialize with business units (3.11.4.1)**	Ritesh Koickel	EOY Target: *100%* *Percent Complete*	11/04/21	11/30/21	100%	100%
Action Item **Identify criteria to measure to determine progress and/or success for each effort and socialize with business units (3.11.4.2)**	Ritesh Koickel	EOY Target: *100%* *Percent Complete*	12/01/21	04/29/22	100%	100%
Action Item **Define baseline for each measure (case by case) (3.11.4.3)**	Ritesh Koickel	EOY Target: *100%* *Percent Complete*	12/01/21	06/30/22	100%	100%
Action Item **Measure in flight project (case by case) (3.11.4.4)**	Ritesh Koickel	EOY Target: *100%* *Percent Complete*	01/01/22	06/30/22	100%	100%
Action Item **Evaluate and Iterate (Quarterly) (3.11.4.5)**	Ritesh Koickel	EOY Target: *100%* *Percent Complete*	04/01/22	06/30/22	100%	100%
Milestone **Track all projects and sprints in PWA (3.11.5)**	Nina D'Amato	EOY Target: *100%* *Percent Complete*	11/01/21	03/31/22	90%	100%
Action Item **Complete projects due by end of Q3FY 22 (3.11.5.1)**	Indira Choudhuri	EOY Target: *100%* *Percent Complete*	11/01/21	03/31/22	90%	100%
Milestone **PSJ - Continue to deliver on key projects (3.11.6)**	Ameen Moslehi	EOY Target: *71.37%* *Percent Complete*	03/02/20	06/06/23	85%	71.4%

	Owner	Measure	Start Date	End Date	YTD Actual	YTD Target
Action Item Deploy Jail Inmate Tablets (3.11.6.1)	Cindy Chen	EOY Target: *100%* Measure: *Percent Complete*	09/01/20	11/30/21	100%	100%
Action Item Complete procurement for an Inmate Tracking System and make progress on the implementation (3.11.6.2)	Cindy Chen	EOY Target: *94%* Measure: *Percent Complete*	03/02/20	06/28/22	100%	94%
Action Item Complete Court Interface Enhancement (3.11.6.3)	Cindy Chen	EOY Target: *100%* Measure: *Percent Complete*	02/01/21	02/27/23	80%	100%
Action Item Procure and contract for Inmate Records Information System (Jail Management System) (3.11.6.4)	Cindy Chen	EOY Target: *87.29%* Measure: *Percent Complete*	07/01/21	11/01/22	85%	87.3%
Action Item Reboot Probation Records Information Manager System (PRISM) (3.11.6.5)	Cindy Chen	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	12/31/22	90%	100%
Action Item Deliver significantly on the Computer-Aided Dispatch (CAD) replacement system (3.11.6.6)	Cindy Chen	EOY Target: *90%* Measure: *Percent Complete*	07/01/20	05/01/23	81%	90%
Action Item Deliver significantly on the Digital Evidence Management (DEM) system (3.11.6.7)	Cindy Chen	EOY Target: *66.17%* Measure: *Percent Complete*	09/01/20	06/06/23	58%	66.2%
Goal **COLLABORATIONS: Establish strong trust-based collaborative relationships with County agencies. (3.12)**	Nina D'Amato	EOY Target: *100%* Measure: *Percent Complete*	06/15/21	06/30/22	76%	100%
Milestone TSS / PRC Phase 1 (3.12.1)	Leigh Abbot	EOY Target: *100%* Measure: *Percent Complete*	06/15/21	07/31/21	100%	100%
Action Item Draft plan, set scope (3.12.1.1)	Leigh Abbot	EOY Target: *100%* Measure: *Percent Complete*	06/15/21	07/01/21	100%	100%
Action Item Execute (3.12.1.2)	Leigh Abbot	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	07/31/21	100%	100%
Milestone TSS/PRC Phase 2 (Oracle renewal) (3.12.2)	Leigh Abbot	EOY Target: *100%* Measure: *Percent Complete*	09/01/21	12/31/21	100%	100%
Action Item Reassemble stakeholders (3.12.2.1)	Leigh Abbot	EOY Target: *100%* Measure: *Percent Complete*	09/01/21	09/15/21	100%	100%
Action Item Draft plan, set scope (3.12.2.2)	Leigh Abbot	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	10/31/21	100%	100%
Action Item Execute (3.12.2.3)	Leigh Abbot	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	12/31/21	100%	100%
Milestone ESA/PRC (TBD?) (3.12.3)	Leigh Abbot	EOY Target: *100%* Measure: *Percent Complete*	12/01/21	12/31/21	100%	100%
Action Item TBD / Pre-launch (3.12.3.1)	Leigh Abbot	EOY Target: *100%* Measure: *Percent Complete*	12/01/21	12/31/21	100%	100%
Milestone Connect TSS Leadership with SSA Leadership (3.12.4)	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/02/21	03/31/22	75%	70%

	Owner	Measure	Start Date	End Date	YTD Actual	YTD Target
Action Item Establish format and time (3.12.4.1)	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/02/21	03/31/22	80%	70%
Action Item Invite TSS Leadership into SSA exec conversations to improve understanding of TSS service delivery systems (3.12.4.2)	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/02/21	03/31/22	70%	100%
Milestone Hold Interdisciplinary meetings to gain understanding of establish governances (3.12.5)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	50%	100%
Action Item Hold meetings on a monthly basis with VMC, BHSD, and PHD leadership to seek information about key business initiatives and technology related challenges the business is facing. (3.12.5.1)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	03/31/22	50%	100%
Action Item Invite business leaders to at least 6 TSS HS team meetings to foster a culture of partnership and collaboration. (3.12.5.2)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22		100%
Milestone Establish Communities of Practice (3.12.6)	Nina D'Amato	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	06/30/22	7%	100%
Action Item Create Agile COP standards and review process (3.12.6.1)	Teresa Lee	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	06/30/22		100%
Action Item Create Product Owners COP standards and review process (3.12.6.2)	Lawrence Lam	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	06/30/22		100%
Action Item Create User Experience / Design Thinking COP standards and review process (3.12.6.3)	Geoffrey Thomas	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	06/30/22	20%	100%
Milestone PSJ - Empower managers and staff to strengthen/foster relationships (3.12.7)	Ameen Moslehi	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	06/30/22	100%	100%
Action Item Align PSJ agency's and appropriate "peers" within TSS-PSJ to support customer engagement (3.12.7.1)	Ameen Moslehi	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	06/30/22	100%	100%
Action Item Connect Sr IT Mgrs, IT PgMs and Architects with key leaders at major PSJ agencies (3.12.7.2)	Ameen Moslehi	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	06/30/22	100%	100%
Action Item Align IT managers with PSJ agency leaders to establish standing governance to better connect teams with our customers. (3.12.7.3)	Ameen Moslehi	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	06/30/22	100%	100%
Goal BRM PRACTICE: Build a high-functioning Business Relationship Management practice. (3.13)	James Jones	EOY Target: *100%* Measure: *Percent Complete*	09/01/21	06/30/22	55%	100%
Milestone Conduct Workshops (3.13.1)	James Jones	EOY Target: *100%* Measure: *Percent Complete*	09/01/21	12/31/21	100%	100%
Action Item Define outcomes (3.13.1.1)	James Jones	EOY Target: *100%* Measure: *Percent Complete*	09/01/21	09/30/21	100%	100%
Action Item BRM workshop series (3.13.1.2)	James Jones	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	12/31/21	100%	100%

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
Milestone **Identify gaps (3.13.2)**	James Jones	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	04/30/22	57%	100%
Action Item **Synthesize data (3.13.2.1)**	James Jones	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	03/31/22	60%	100%
Action Item **Identify gaps - training, process, resources, and best practice gaps (3.13.2.2)**	James Jones	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	03/31/22	50%	100%
Action Item **Sync with ITSM implementation and chargeback goal (3.13.2.3)**	James Jones	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	03/31/22	60%	100%
Milestone **Closing the gaps (3.13.3)**	James Jones	EOY Target: *100%* Measure: *Percent Complete*	04/01/22	06/30/22	8%	100%
Action Item **Define engagement models for BRMs to engage with various levels of organization (3.13.3.1)**	James Jones	EOY Target: *100%* Measure: *Percent Complete*	04/01/22	06/30/22	15%	100%
Action Item **Hold roadshows (3.13.3.2)**	James Jones	EOY Target: *100%* Measure: *Percent Complete*	04/01/22	06/30/22		100%
Goal **CLIENT SAT SURVEY: Gather data on client satisfaction to monitor service quality and quantify satisfaction. (3.14)**		EOY Target: *24%* Measure: *Percent Complete*	11/02/21	06/30/24	57%	24%
Milestone **Formalize Feedback (3.14.1)**	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/02/21	03/31/22	100%	100%
Action Item **Identify questions and and data collection format (3.14.1.1)**	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/02/21	03/31/22	100%	100%
Milestone **Implement Randomized Cherwell Survey (3.14.2)**	Lisa Golkar	EOY Target: *22%* Measure: *Percent Complete*	12/01/21	06/30/24	62%	22%
Action Item **Release into production (3.14.2.1)**	Lisa Golkar	EOY Target: Measure: *Percent Complete*	12/01/21	12/31/21	100%	3.18%
Action Item **Build dashboard (3.14.2.2)**	Lisa Golkar	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	04/30/22	10%	100%
Action Item **Survey framework operationalized (3.14.2.3)**	Lisa Golkar	EOY Target: *100%* Measure: *Percent Complete*	02/01/22	05/27/22	75%	100%
Milestone **Create and deploy surveys (3.14.3)**	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	8%	100%
Action Item **Complete at least 1 major program in each health system department (BHSD, PHD, VMC) (3.14.3.1)**	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	03/31/22		100%
Action Item **Conduct surveys/scripted interviews to gather customer feedback on service quality and customer satisfaction after (3.14.3.2)**	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	03/31/22	25%	100%

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
Action Item PMO team will conduct surveys based on the programs completed in Q3 (3.14.3.3)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	04/01/22	06/30/22		100%
Goal CHARGEBACK MODEL: Establish an efficient and understandable charge-back/show-back model. (3.15)	Neelam Saini	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	07/01/22	100%	100%
Milestone Discovery (3.15.1)	Neelam Saini	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	09/30/21	100%	100%
Action Item Confirm scope for services to be covered (3.15.1.1)	Neelam Saini	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	07/30/21	100%	100%
Action Item Contract approval (3.15.1.2)	Nina D'Amato	EOY Target: *100%* Measure: *Percent Complete*	09/01/21	09/30/21	100%	100%
Milestone Milestone 2: Establish Service structure (3.15.2)	Neelam Saini	EOY Target: *100%* Measure: *Percent Complete*	10/05/21	03/31/22	100%	100%
Action Item Kick off the initiative (3.15.2.1)	Neelam Saini	EOY Target: *100%* Measure: *Percent Complete*	10/05/21	10/05/21	100%	100%
Action Item Conduct Customer interviews and workshops with core team (3.15.2.2)	Neelam Saini	EOY Target: *100%* Measure: *Percent Complete*	10/05/21	10/22/21	100%	100%
Action Item Build service structure. (3.15.2.3)	Neelam Saini	EOY Target: *100%* Measure: *Percent Complete*	10/05/21	11/05/21	100%	100%
Goal MEASURE VALUE: Measure potential and realized business value when IT products or services delivered. (3.16)	James Jones	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/24	70%	100%
Milestone Formalize feedback and value measurement (3.16.1)	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/02/21	06/30/22	100%	100%
Action Item Determine where and how (esp BRMs) can this data be gathered for SSA (3.16.1.1)	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/02/21	03/30/22	100%	100%
Action Item Identify and document existing processes (3.16.1.2)	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/02/21	03/30/22	100%	100%
Action Item Determine if value delivery is meeting expectations, including measures of success for this effort (3.16.1.3)	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/02/21	03/30/22	100%	100%
Milestone Implement Measures of Value for FES FY 22 (3.16.2)	Daryl Kobashigawa	EOY Target: *100%* Measure: *Percent Complete*	11/04/21	06/30/22	100%	100%
Action Item Identify potential value measures for each group / Socialize with business (e.g., staff time saved, new revenue collection, transaction cycle time) (3.16.2.1)	Ritesh Koickel	EOY Target: *100%* Measure: *Percent Complete*	12/01/21	06/30/22	100%	100%
Action Item With business, agree on baseline (3.16.2.2)	Ritesh Koickel	EOY Target: *100%* Measure: *Percent Complete*	01/01/22	06/30/22	100%	100%

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
Action Item Measure (Continuous measurement AND point in time measurement) (3.16.2.3)	Ritesh Koickel	EOY Target: *100%* Measure: *Percent Complete*	02/01/22	06/30/22	100%	100%
Action Item Evaluate and Iterate (3.16.2.4)	Ritesh Koickel	EOY Target: *100%* Measure: *Percent Complete*	04/01/22	06/30/22	100%	100%
Milestone Establish KPIs to be measured (3.16.3)	Indira Choudhuri	EOY Target: *100%* Measure: *Percent Complete*	12/01/21	03/30/22	50%	100%
Action Item Establish a set of KPIs to measure and demonstrate TSS HS service value to the business (3.16.3.1)	Indira Choudhuri	EOY Target: *100%* Measure: *Percent Complete*	12/01/21	03/30/22	50%	100%
Milestone Assess value after Mode 2 application delivery (3.16.4)	Matt Woo	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Action Item Add information to survey to capture business value (3.16.4.1)	Matt Woo	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%
Action Item Create post-implementation survey (3.16.4.2)	Matt Woo	EOY Target: *100%* Measure: *Percent Complete*	11/01/21	06/30/22	100%	100%

#4 {TRANSFORM} Innovation and Digital Government Transformation

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
Goal INSPIRE YOUTH: Work with local schools to inspire youth to use technology to serve the community. (4.1)	Vijay Kumar	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/23		100%
Milestone Milestone 1: Plan, organize and develop artifacts/materials for youth engagement and county brand. (4.1.1)	Vijay Kumar	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	03/31/22		100%
Action Item Identify technology programs that is suitable for youth engagement and participation. (4.1.1.1)	Vijay Kumar	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	03/31/22	25%	100%
Action Item Identify key support and mentor resources for the program to work with the youth. (4.1.1.2)	Vijay Kumar	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	03/31/22	0%	100%
Action Item Identify and engage education institution to buy-in and participate in the program (4.1.1.3)	Vijay Kumar	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	03/31/22		100%
Milestone Milestone 2: Develop and deliver collaborative technology solutions (4.1.2)	Vijay Kumar	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	03/31/22		100%
Action Item Co-develop (if possible) solution with youth (4.1.2.1)	Vijay Kumar	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	03/31/22		100%
Action Item Deliver and monitor solution for youth engagement in community activities and programs. (4.1.2.2)	Vijay Kumar	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	03/31/22		100%
Action Item Capture lessons learned and adjust program directives as needed. (4.1.2.3)	Vijay Kumar	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	03/31/22		100%

Goal

DREAM BIG: Encourage TSS staff to dream big by inviting to speak about their technology innovations. (4.2)

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
	Vijay Kumar	EOY Target: *100%* Measure: *Percent Complete*	07/01/21	06/30/22	100%	100%

Milestone 1: Identify, develop and deliver a media sharing platform. (4.2.1)

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
	Vijay Kumar	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	06/30/22	100%	25%

Action Item — Identify platform for hosting (4.2.1.1)

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
	Ivy Casuga	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	06/30/22	75%	100%

Action Item — Identify key resources to develop and deploy a media sharing platform (4.2.1.2)

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
	Vijay Kumar	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	06/30/22	100%	15%

Action Item — Develop and deploy the platform (4.2.1.3)

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
	Ivy Casuga	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	06/30/22	75%	100%

Milestone 2: Conduct engagement/outreach sessions via brown bags, all hands recognition and awards. (4.2.2)

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
	Vijay Kumar	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	06/30/22	100%	100%

Action Item — Ongoing agenda for all hands to showcase innovation (4.2.2.1)

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
	Vijay Kumar	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	06/30/22	100%	25%

Milestone — Conduct engagement/outreach sessions (CA) via brown bags, all hands recognition, and awards. (4.2.3)

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
	Rebecca Hernandez	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	06/30/22	100%	

Goal

10X ROI: Seek out 10x opportunities by completing over 25 proofs-of-concept per year. (4.3)

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
	Vijay Kumar	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	06/30/23	80%	100%

Milestone 1: Process definition and artifacts (4.3.1)

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
	Ivy Casuga	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	03/31/22	100%	0%

Action Item — Develop and publish the PoC process & template (4.3.1.1)

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
	Ivy Casuga	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	03/31/22	100%	100%

Milestone 2: Socializing SCCLab and PoCs across TSS (4.3.2)

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
	Ivy Casuga	EOY Target: *25%* Measure: *Percent Complete*	11/08/21	03/30/22	25%	25%

Action Item — Conduct awareness sessions including any demos of the products/services completed (4.3.2.1)

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
	Ivy Casuga	EOY Target: *35%* Measure: *Percent Complete*	11/08/21	03/30/22	25%	35%

Milestone 3: Execute PoC (4.3.3)

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
	Ivy Casuga	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	06/30/22	80%	100%

Action Item — Identify and complete PoCs (4.3.3.1)

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
	Ivy Casuga	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	06/30/22	80%	100%

Milestone — Establish early adoption opportunities for staff (4.3.4)

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	06/30/22	100%	100%

Action Item — Identify opportunities for early adoption (4.3.4.1)

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	03/30/22	100%	100%

	Owner	EOY Target / Measure	Start Date	End Date	YTD Actual	YTD Target
Action Item Encourage staff to take advantage of these opportunities (4.3.4.2)	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	03/30/22	100%	100%
Action Item Establish tracking mechanism (4.3.4.3)	Sandy Stier	EOY Target: *100%* Measure: *Percent Complete*	11/08/21	03/30/22	100%	100%
Goal DIGITAL TRANSFORMATION: Develop a comprehensive Digital Transformation Strategy. (4.4)	Matt Woo	EOY Target: *100%* Measure: *Percent Complete*	11/15/21	06/30/23	45%	100%
Milestone CMS Redesign Phase II - New Portal UX Designs (4.4.1)	Nhan La	EOY Target: *100%* Measure: *Percent Complete*	11/15/21	06/30/22	100%	100%
Action Item FE Design (4.4.1.1)	Nhan La	EOY Target: *100%* Measure: *Percent Complete*	11/15/21	06/30/22		100%
Goal AUTOMATE INNOVATE: Invest in automation to gain better outcomes and shift our teams' focus to innovation. (4.5)	Neelam Saini	EOY Target: *25%* Measure: *Percent Complete*	10/01/21	06/30/24	25%	25%
Milestone Complete the POC Network Switch Upgrades (4.5.1)	Sanjeev Singla	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	06/30/22	100%	100%
Action Item Determine automation process (4.5.1.1)	Sanjeev Singla	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	06/30/22	100%	100%
Action Item Identify the tools for the network switch upgrades (4.5.1.2)	Sanjeev Singla	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	06/30/22	100%	100%
Milestone Develop test automation standards (4.5.2)	Teresa Lee	EOY Target: *100%* Measure: *Percent Complete*	12/01/21	06/30/22		100%
Action Item Research tool sets (4.5.2.1)	Teresa Lee	EOY Target: *100%* Measure: *Percent Complete*	12/01/21	06/30/22		100%
Action Item Establish the standard (4.5.2.2)	Teresa Lee	EOY Target: *100%* Measure: *Percent Complete*	12/01/21	06/30/22		100%
Milestone Identify areas of focus (4.5.3)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	06/30/22		100%
Action Item Identify areas where efficiencies can be introduced via automation e.g., Testing, Data Transfer, Solution Deployment and Systems Integration. (4.5.3.1)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	06/30/22		100%
Action Item Based on the assessment, partner with respective TSS teams to design and implement automation solutions. (4.5.3.2)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	06/30/22		100%
Milestone Develop HealthLink automation strategies (4.5.4)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	06/30/22		100%
Action Item Develop HealthLink Rev Cycle Automation strategies. (4.5.4.1)	Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	10/01/21	06/30/22		100%

Action Item **Achieve one Epic target as a minimum, as set in the quarterly report (4.5.4.2)**	Owner Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	Start Date 10/01/21	End Date 06/30/22	YTD Actual	YTD Target 100%
Action Item **Identify additonal areas for Automation using SMART baseline (4.5.4.3)**	Owner Khalid Turk	EOY Target: *100%* Measure: *Percent Complete*	Start Date 10/01/21	End Date 06/30/22	YTD Actual	YTD Target 100%
Goal **CLOUD: Advance the County's Cloud Transition. (4.6)**	Owner **Teresa Lee**	EOY Target: *33.24%* Measure: *Percent Complete*	Start Date 07/01/21	End Date 06/30/24	YTD Actual	YTD Target 33.2%
Milestone **Assessment (4.6.1)**	Owner Teresa Lee	EOY Target: *100%* Measure: *Percent Complete*	Start Date 11/15/21	End Date 06/30/22	YTD Actual	YTD Target 100%
Action Item **Identify custom applications for cloud native dev (4.6.1.1)**	Owner Teresa Lee	EOY Target: *100%* Measure: *Percent Complete*	Start Date 11/15/21	End Date 06/30/22	YTD Actual	YTD Target 100%