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.

Performance Summary

54%
Achieved
& On Target

65 Goals, Milestones & Actions

- 18% Achieved
- 35% On Target
- 14% Off Target
- 17% Critical
- 5% Deferred
- 11% Not Started

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
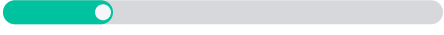
Metric	EOY Target	YTD Actual
TSS Support of Inbound Ticket Volume (Qtrly ticket Count)	43.8k	42.3k
Average TSS Support Ticket Resolution Time (Days)	10.75	8
% of reporting adoption	60%	44.7%

Metric	EOY Target	YTD Actual
Rate of milestone delivery		46.3%
Satisfaction with TSS Services (%)	90%	85%

Leigh Abbot

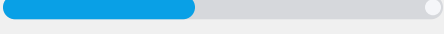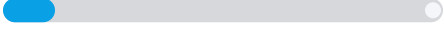|							
Goal ORG KPI: TSS Support of Inbound Ticket Volume: Quarterly count of inbound requests to the Service Desk and other TSS support teams. (2.1) Aligned to: #2 {OPERATE} Operational Excellence and Growth	Owner Leigh Abbot	Measure: *TSS Support of Inbound Ticket Volume...*	**42.3k** YTD Actual	**0** 01/01/22	🔴	**43.8k** YTD Target: 87.7k 06/30/23	
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) Aligned to: #2 {OPERATE} Operational Excellence and Growth	Owner Leigh Abbot	Measure: *Average TSS Support Ticket Resolution...*	**8** YTD Actual	**0** 01/01/22	🟢	**10.75** YTD Target: 10.75 06/30/23	
Goal CLOSE PROCESS GAPS: TSS has filled its critical internal process gaps (i2P, P2C, C2C) (2.4) Aligned to: #2 {OPERATE} Operational Excellence and Growth **Last comment:** Analyst resource needed - KG out on FMLA. (06/22/21)	Owner Leigh Abbot	Measure: *Percent Complete*	**35%** YTD Actual	**0%** 01/05/21	🔴	**66%** YTD Target: 66% 12/31/21	
Milestone Current State Documented (2.4.1)	Owner Leigh Abbot	Measure: *Percent Complete*	**41.7%** YTD Actual	**0%** 01/05/21	🟢	**60%** YTD Target: 60% 12/31/21	
Action Item Identify Initial Critical Processes & identify process owners (tag any that will be ITP, outside of bridges) (2.4.1.2)	Owner Leigh Abbot	Measure: *Percent Complete*	**25%** YTD Actual	**0%** 01/05/21	🟢	 YTD Target: 25% 12/31/21	
Action Item Process Flow Diagram (PFD) for each critical process (exists or is created) (2.4.1.3)	Owner Leigh Abbot	Measure: *Percent Complete*	**25%** YTD Actual	**0%** 04/02/21	🟢	**100%** YTD Target: 25% 12/31/21	
Goal OPERATING MODELS: Develop operating models to create clear lines of accountabilities between the TSS teams. (2.5) Aligned to: #2 {OPERATE} Operational Excellence and Growth	Owner Nina D'Amato	Measure: *Percent Complete*	**25%** YTD Actual	**0%** 02/17/21	🔵	**57.1%** YTD Target: 57.1% 07/01/23	
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)	Owner Nina D'Amato	Measure: *Percent Complete*	**12%** YTD Actual	**0%** 02/17/21	🔵	**100%** YTD Target: 100% 06/30/22	
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)	Owner Leigh Abbot	Measure: *Percent Complete*	**58.8%** YTD Actual	**0%** 04/01/21	🔵	**75%** YTD Target: 75% 03/31/22	

Milestone
Pilot OM Framework (2.5.2)
Owner: Leigh Abbot
Measure: *Percent Complete*
0% YTD Actual — 03/01/22
YTD Target: 100%
100% 04/15/22

Action Item
Identify team for pilot (2.5.2.1)
Owner: Leigh Abbot
Measure: *Percent Complete*
0% YTD Actual — 03/01/22
YTD Target: 100%
100% 03/15/22

Action Item
Conduct Operating Model session (2.5.2.2)
Owner: Leigh Abbot
Measure: *Percent Complete*
0% YTD Actual — 03/15/22
YTD Target: 100%
100% 04/15/22

Milestone
Scale (2.5.3)
Owner: Leigh Abbot
Measure: *Percent Complete*
0% YTD Actual — 04/15/22
YTD Target: 17.2%
17.2% 07/01/23

Action Item
Refresh Framework from pilot lessons learned (2.5.3.1)
Owner: Leigh Abbot
Measure: *Percent Complete*
0% YTD Actual — 04/15/22
YTD Target: 100%
100% 05/31/22

Action Item
Create Operating Model session schedule (2.5.3.2)
Owner: Leigh Abbot
Measure: *Percent Complete*
0% YTD Actual — 06/01/22
YTD Target: 100%
100% 06/30/22

Milestone
Kick off ConOps (2.5.4)
Owner: Leigh Abbot
Measure: *Percent Complete*
98% | **0%** YTD Actual — 11/30/21
YTD Target: 100%
100% 01/31/22

Action Item
Schedule ConOps workshop for a CA business line (2.5.4.1)
Owner: Leigh Abbot
Measure: *Percent Complete*
100% | **0%** YTD Actual — 11/30/21
YTD Target: 100%
100% 11/30/21

Action Item
Conduct Workshop (2.5.4.2)
Owner: Leigh Abbot
Measure: *Percent Complete*
95% | **0%** YTD Actual — 01/01/22
YTD Target: 100%
100% 01/31/22
Last comment: Workshop designed, but not conducted (02/11/22)
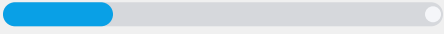
Goal
PROCESS: Increase adoption of strategic reporting framework. (Program Health) (2.46)
Aligned to: #2 {OPERATE} Operational Excellence and Growth
Owner: Leigh Abbot
Measure: *% of reporting adoption*
44.7% | **0%** YTD Actual — 01/01/22
YTD Target: 60%
60% 06/30/23

Milestone
% Milestones (incl. CIIs) with current progress reported (2.46.1)
Last comment: The majority of Goal & milestone owners have performed checkins with progress updates, Reminder on 5/18 to note a comment as update (05/18/22)
Owner: Leigh Abbot
Measure: *% Reported Current Period*
40.9% | **0%** YTD Actual — 01/01/22
YTD Target: 66%
66% 06/30/22

Milestone
% Action Items with forward motion across the entire stack (2.46.2)
Owner: Leigh Abbot
Measure: *% Reported*
48.4% | **0%** YTD Actual — 01/01/22
YTD Target: 50%
50% 06/30/22

Goal
PERFORMANCE: Increase rate of strategic milestone delivery. (Program Health) (2.47)
Aligned to: #2 {OPERATE} Operational Excellence and Growth
Owner: Leigh Abbot
Measure: *Rate of milestone delivery*
46.3% | **0%** YTD Actual — 07/01/21
YTD Target: 50%
06/30/23

Milestone
% Milestones meeting or exceeding targets (2.47.1)
Owner: Leigh Abbot
Measure: *% Delivered (Actual/Plan)*
63.7% | **0%** YTD Actual — 01/01/22
YTD Target: 50%
50% 06/30/22

Milestone
% Milestones Planned-to-Done within program increment (2.47.2)
Owner: Leigh Abbot
Measure: *% Delivered (Actual/Plan)*
0% YTD Actual — 01/01/22
YTD Target: 450%
75% 06/30/22

	Owner	Measure	YTD Actual	Date	Progress	Target
Goal **ORG KPI: General Satisfaction with TSS Services: % County customers that would use TSS as IT provider if given the choice (3.1)** Aligned to: #3 {GROW} Thriving Relationships with Our Customers	Leigh Abbot	*Satisfaction with TSS Services (%)*	**85%** YTD Actual	**86.5%** 01/01/22	▣	**90%** YTD Target: 90% 06/30/23
Goal **PE CoP: Establish the Process-engineering Center of Excellence. (3.9)** Aligned to: #3 {GROW} Thriving Relationships with Our Customers	Leigh Abbot	*Percent Complete*	**25%** YTD Actual	**0%** 01/01/21	▣	**100%** YTD Target: 100% 06/30/22
Milestone Stand Up CoP (3.9.4)	Leigh Abbot	*Percent Complete*	**100%** YTD Actual	**0%** 06/01/21	▣	**100%** YTD Target: 100% 06/30/22
Action Item Develop educational materials (3.9.4.1)	Leigh Abbot	*Percent Complete*	**100%** YTD Actual	**0%** 06/01/21	▣	**100%** YTD Target: 100% 12/31/21
Action Item Socialize CoP (3.9.4.2) **Last comment:** Quick comment (02/11/22)	Leigh Abbot	*Percent Complete*	**100%** YTD Actual	**0%** 01/01/22	▣	**100%** YTD Target: 100% 06/30/22
Action Item Pilot with PSJ (3.9.4.3)	Leigh Abbot	*Percent Complete*	**35.4%** YTD Actual	**0%** 11/10/21	▣	**100%** YTD Target: 100% 06/30/22
Goal **COLLABORATIONS: Establish strong trust-based collaborative relationships with County agencies. (3.12)** Aligned to: #3 {GROW} Thriving Relationships with Our Customers	Nina D'Amato	*Percent Complete*	**76%** YTD Actual	**0%** 06/15/21	▣	**100%** YTD Target: 100% 06/30/22
Milestone TSS / PRC Phase 1 (3.12.1)	Leigh Abbot	*Percent Complete*	**100%** YTD Actual	**0%** 06/15/21	▣	**100%** YTD Target: 100% 07/31/21
Action Item Draft plan, set scope (3.12.1.1)	Leigh Abbot	*Percent Complete*	**100%** YTD Actual	**0%** 06/15/21	▣	**100%** YTD Target: 100% 07/01/21
Action Item Execute (3.12.1.2)	Leigh Abbot	*Percent Complete*	**100%** YTD Actual	**0%** 07/01/21	▣	**100%** YTD Target: 100% 07/31/21
Milestone TSS/PRC Phase 2 (Oracle renewal) (3.12.2)	Leigh Abbot	*Percent Complete*	**100%** YTD Actual	**0%** 09/01/21	▣	**100%** YTD Target: 100% 12/31/21
Action Item Reassemble stakeholders (3.12.2.1)	Leigh Abbot	*Percent Complete*	**100%** YTD Actual	**0%** 09/01/21	▣	**100%** YTD Target: 100% 09/15/21
Action Item Draft plan, set scope (3.12.2.2)	Leigh Abbot	*Percent Complete*	**100%** YTD Actual	**0%** 10/01/21	▣	**100%** YTD Target: 100% 10/31/21
Action Item Execute (3.12.2.3)	Leigh Abbot	*Percent Complete*	**100%** YTD Actual	**0%** 11/01/21	▣	**100%** YTD Target: 100% 12/31/21
Milestone ESA/PRC (TBD?) (3.12.3)	Leigh Abbot	*Percent Complete*	**100%** YTD Actual	**0%** 12/01/21	▣	**100%** YTD Target: 100% 12/31/21

Action Item
TBD / Pre-launch (3.12.3.1)

Owner
Leigh Abbot

Measure:
Percent Complete

100%
YTD Actual

0%
12/01/21

100%
YTD Target: 100%   12/31/21

Pomi Amjad

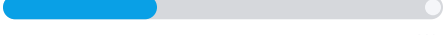| Goal						
PROCUREMENT: Collaborate with Procurement to speed up technology and service acquisition. (2.33) Aligned to: #2 {OPERATE} Operational Excellence and Growth	Owner Pomi Amjad	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 11/01/21	YTD Target: 100%	**100%** 06/30/22

Milestone Discovery (2.33.1)	Owner Pomi Amjad	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 11/01/21	YTD Target: 100%	**100%** 06/30/22
Milestone Develop KPIs (2.33.2)	Owner Pomi Amjad	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 11/01/21	YTD Target: 100%	**100%** 06/30/22

Ed Bagsik

Goal **ARCHITECTURE AS CHANGE: Utilize architecture to create the rules and assurances for technology change / integration. (2.6)** Aligned to: #2 {OPERATE} Operational Excellence and Growth Last comment: Milestones to be refined as scope is confirmed. (07/06/22)	Owner Ed Bagsik	Measure: *Percent Complete*	**44%** YTD Actual	**0%** 07/01/20	YTD Target: 25%	**25%** 03/31/23
Milestone **IT Standards (2.6.6)**	Owner Ed Bagsik	Measure: *Percent Complete*	**0%** YTD Actual	07/01/20	YTD Target: 72%	**72%** 03/31/23
Milestone **Community of Practice and Interest (2.6.8)**	Owner Ed Bagsik	Measure: *Percent Complete*	**0%** YTD Actual	10/01/21	YTD Target: 100%	**100%** 06/30/22
Goal **REDUNDANT TECHNOLOGIES: Normalize the application and infrastructure portolios to remove redundant technologies. (2.11)** Aligned to: #2 {OPERATE} Operational Excellence and Growth Last comment: 2.11.1 Must be rescoped, targets recast and started in FY23 (07/06/22)	Owner Matt Woo	Measure: *Percent Complete*	**3.83%** YTD Actual	**0%** 01/01/21	YTD Target: 66%	**66%** 12/31/23
Milestone **Roadmaps for Key Technology Domains: Key technology domain strategy aligned with business strategy - Strategy, Lifecycle & Roadmaps (2.11.2)**	Owner Ed Bagsik	Measure: *Percent Complete*	**0%** YTD Actual	02/08/21	YTD Target: 65.5%	**100%** 07/30/21
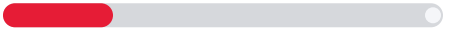
Dan Baldree

Goal	Owner	Measure:				
HYBRID WORK: Establish standards for hybrid work. (1.9) Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team	Dan Baldree	*Percent Complete*	**63%** YTD Actual	**0%** 10/01/21		**100%** YTD Target: 100% 06/30/22

Milestone	Owner	Measure:				
Establish reporting and policy (1.9.1)	Dan Baldree	*Percent Complete*	**100%** YTD Actual	**0%** 10/01/21		**100%** YTD Target: 100% 02/28/22

Milestone	Owner	Measure:				
Develop document standard (1.9.2) **Last comment:** workspace/cubicle allocation policy pending feedback (06/07/22)	Dan Baldree	*Percent Complete*	**25%** YTD Actual	**0%** 03/01/22		**100%** YTD Target: 100% 06/30/22

Rinky Bhattacharyya

Goal
PWA SHARED SERVICES: Implement resource management across TSS (Shared Services) to effectively deliver projects using MS PWA. (2.29)
Aligned to: #2 {OPERATE} Operational Excellence and Growth
Last comment: Carry Forward: Two milestones still in progress, will be completed by Sept 30. (07/05/22)

Owner	Measure:	**67.5%**	**0%**	YTD Target: 50%	**50%**
Patrick Deely	*Percent Complete*	YTD Actual	10/01/21		09/30/22

Milestone
Education & Training (2.29.2)
Last comment: Waiting on Shared Service reorg to do refresher trainer; Resource Management process is being changed (07/06/22)

Owner	Measure:	**70%**	**0%**	YTD Target: 100%	**100%**
Rinky Bhattacharyya	*Percent Complete*	YTD Actual	01/01/22		08/31/22

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)
Aligned to: #2 {OPERATE} Operational Excellence and Growth
Last comment: CARRY FORWARD: Scope needs to clarified an revised for FY23. End date dependent upon Process Analyst hire; (07/06/22)

Owner	Measure:	**38%**	**0%**	YTD Target: 56.7%	**56.7%**
Rinky Bhattacharyya	*Percent Complete*	YTD Actual	11/01/21		12/31/22

Milestone
Analyze gaps in the current Bridges program (2.30.1)
Last comment: End date dependent upon Process Analyst hire; Scope needs to clarified an revised for FY23 (07/06/22)

Owner	Measure:	**70%**	**0%**	YTD Target: 100%	**100%**
Rinky Bhattacharyya	*Percent Complete*	YTD Actual	11/01/21		12/31/22

Milestone
Comprehensive end to end view of the Bridges program (2.30.2)
Last comment: end date will be determined once Process Analyst is in place (07/06/22)

Owner	Measure:	**15%**	**0%**	YTD Target: 100%	**100%**
Rinky Bhattacharyya	*Percent Complete*	YTD Actual	01/01/22		12/31/22

Milestone
Socialize Bridges Program across verticals (2.30.3)

Owner	Measure:	**30%**	**0%**	YTD Target: 56.7%	**56.7%**
Rinky Bhattacharyya	*Percent Complete*	YTD Actual	11/01/21		12/31/22

Goal
KEY PROGRAMS: Deliver on our key programs and provide brilliant technological solutions. (3.11)
Aligned to: #3 {GROW} Thriving Relationships with Our Customers

Owner	Measure:	**84%**	**0%**	YTD Target: 62.8%	**62.8%**
Nina D'Amato	*Percent Complete*	YTD Actual	12/01/20		06/06/23

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)

Owner	Measure:	**67%**	**0%**	YTD Target: 100%	**100%**
Rinky Bhattacharyya	*Percent Complete*	YTD Actual	12/01/20		10/31/21

Lisa Bito

Goal VISIBILITY: Increase empathy and a sense of meaning by making the impact of the team's efforts visible. (1.8) Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team	**Owner** Lisa Bito	**Measure:** *Percent Complete*	**100%** YTD Actual	**0%** 11/01/21	YTD Target: 39.7%	**40%** 06/30/22

Ivy Casuga

Goal	Owner	Measure:				
10X ROI: Seek out 10x opportunities by completing over 25 proofs-of-concept per year. (4.3) Aligned to: #4 {TRANSFORM} Innovation and Digital Government Transformation **Last comment:** Year in the Goal statement must be clarified (07/06/22)	Vijay Kumar	*Percent Complete*	**80%** YTD Actual	**0%** 11/08/21	YTD Target: 100%	**100%** 06/30/23

Milestone	Owner	Measure:				
Milestone 1: Process definition and artifacts (4.3.1)	Ivy Casuga	*Percent Complete*	**100%** YTD Actual	**0%** 11/08/21	YTD Target: 0%	**100%** 03/31/22
Milestone 2: Socializing SCCLab and PoCs across TSS (4.3.2)	Ivy Casuga	*Percent Complete*	**25%** YTD Actual	**0%** 11/08/21	YTD Target: 25%	**25%** 03/30/22
Milestone 3: Execute PoC (4.3.3)	Ivy Casuga	*Percent Complete*	**80%** YTD Actual	**0%** 11/08/21	YTD Target: 100%	**100%** 06/30/22

Indira Choudhuri

Goal						
MEASURE VALUE: Measure potential and realized business value when IT products or services delivered. (3.16)	Owner James Jones	Measure: *Percent Complete*	**70%** YTD Actual	**0%** 11/01/21	YTD Target: 100%	**100%** 06/30/24

Aligned to: #3 {GROW} Thriving Relationships with Our Customers

Last comment: Sandy's milestones - Work has been completed for the yr, however, these are ongoing items. MIlestone & Action Items should be 100% AND replicated in FY23 as they are operationalized (07/05/22)

Milestone						
Establish KPIs to be measured (3.16.3)	Owner Indira Choudhuri	Measure: *Percent Complete*	**50%** YTD Actual	**0%** 12/01/21	YTD Target: 100%	**100%** 03/30/22

Hilson Chua

	Owner	Measure:				
Goal	Earl Sgambati	*Percent Complete*	**25%**	**0%**		**100%**
TRANSITION REVIEWS: Tighten Operational Transition Reviews to assure production-ready solutions. (3.6)			YTD Actual	01/01/21	YTD Target: 100%	12/31/22
Aligned to: #3 {GROW} Thriving Relationships with Our Customers						
Last comment: No current update for this item. Next steps; review current process for areas of improvement and work with architect team to align ARB processes. (06/22/22)						

	Owner	Measure:				
Milestone	Hilson Chua	*Percent Complete*	**10%**			**100%**
Ensure ORR for ARB: Operational Transition Reviews in place - Solution & Service Transition into Production #3.5 (3.6.1)			YTD Actual	01/01/21	YTD Target: 90%	12/31/22
Last comment: MIlestone dates & targets to be recast (07/06/22)						

	Owner	Measure:				
Goal	Adesh Siddhu	*Percent Complete*	**40%**	**0%**		**100%**
CUSTOMER UNDERSTANDING: Develop deep understanding of our customer's capabilities, strategies, and challenges. (3.8)			YTD Actual	07/01/21	YTD Target: 100%	06/30/25
Aligned to: #3 {GROW} Thriving Relationships with Our Customers						
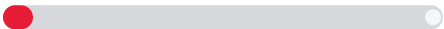
	Owner	Measure:				
Milestone	Hilson Chua	*Percent Complete*	**5%**	**0%**		
Milestone 4: Complete Capability Model for FES" (3.8.4)			YTD Actual	10/01/21	YTD Target: 22.9%	12/31/24
Last comment: (2/22/2022) Anticipating delay due to resources and competing priorities. (02/22/22)						

Nina D'Amato

Goal	Owner	Measure	YTD Actual		Progress	

Goal
DECISION MAKING: Distribute decision-making down the organization to increase agility and engagement. (1.7)
Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team
Last comment: Sandy's milestones - Work has been completed for the yr, however, these are ongoing items. MIlestone & Action Items should be 100% AND replicated in FY23 as they are operationalized (07/05/22)

Owner: Nina D'Amato | Measure: *Percent Complete* | **100%** YTD Actual | **0%** 11/02/21 | YTD Target: 24.7% | **24.7%** 06/30/24

Goal
INTERNAL LEARNING: Provide internal learning opportunities by encouraging shifting between positions. (1.11)
Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team

Owner: Nina D'Amato | Measure: *Percent Complete* | **100%** YTD Actual | **0%** 11/02/21 | YTD Target: 100% | **100%** 06/30/23

Goal
EXCEED INDUSTRY-STANDARD SERVICE DESK METRICS: Ensure Service Desk Metrics are in industry-standard range (wait time, abandonment rate...) (2.3)
Aligned to: #2 {OPERATE} Operational Excellence and Growth
Last comment: We have onboarded 3 of the add/delete staff (Angelina - the last one started this past Monday). We are working on internal improvements with other teams - workflow (as is and to be is being redefined). SARF has been updated in Cherwell. (06/28/22)

Owner: Aisha Wahab | Measure: *Percent Complete* | **34%** YTD Actual | **0%** 01/01/21 | YTD Target: 100% | **100%** 07/31/22

Milestone
Solve the Problem (2.3.2)
Owner: Nina D'Amato | Measure: *Percent Complete* | **0%** YTD Actual 08/01/21 | YTD Target: 100% | **100%** 08/31/21

Milestone
Decision to Procure (2.3.3)
Owner: Nina D'Amato | Measure: *Percent Complete* | **0%** YTD Actual 01/01/21 | YTD Target: 100% | **100%** 08/31/21

Goal
OPERATING MODELS: Develop operating models to create clear lines of accountabilities between the TSS teams. (2.5)
Aligned to: #2 {OPERATE} Operational Excellence and Growth

Owner: Nina D'Amato | Measure: *Percent Complete* | **25%** YTD Actual | **0%** 02/17/21 | YTD Target: 57.1% | **57.1%** 07/01/23

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)
Owner: Nina D'Amato | Measure: *Percent Complete* | **12%** YTD Actual | **0%** 02/17/21 | YTD Target: 100% | **100%** 06/30/22

Goal
SKIP LEVELS: Embrace mentoring and skip-level meetings. (2.25)
Aligned to: #2 {OPERATE} Operational Excellence and Growth

Owner: Nina D'Amato | Measure: *Percent Complete* | **98%** YTD Actual | **0%** 12/01/21 | YTD Target: 100% | **100%** 06/30/22

Milestone
Discovery (2.25.1)
Owner: Nina D'Amato | Measure: *Percent Complete* | **95%** YTD Actual | **0%** 12/01/21 | YTD Target: 100% | **100%** 12/31/21

Milestone **Conduct monthly skip level meetings and mentoring sessions (2.25.2)**	Owner Nina D'Amato	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 01/01/22	[========= green =========] YTD Target: 100%	**100%** 06/30/22

Goal **IT GOVERNANCE: Revitalize IT Governance to engage our stakeholders in the IT investment decisions. (3.5)** Aligned to: #3 {GROW} Thriving Relationships with Our Customers	Owner Nina D'Amato	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 07/01/21	[========= green =========] YTD Target: 100%	**100%** 06/30/22
Goal **TIME TRACKING: Reengineer time tracking to simplify the process and gain high quality data. (3.10)** Aligned to: #3 {GROW} Thriving Relationships with Our Customers	Owner Nina D'Amato	Measure: *Percent Complete*	**88%** YTD Actual	**0%** 01/01/21	[===== green =====○——] YTD Target: 59.9%	**59.9%** 06/30/23
Goal **KEY PROGRAMS: Deliver on our key programs and provide brilliant technological solutions. (3.11)** Aligned to: #3 {GROW} Thriving Relationships with Our Customers	Owner Nina D'Amato	Measure: *Percent Complete*	**84%** YTD Actual	**0%** 12/01/20	[====== green ======○——] YTD Target: 62.8%	**62.8%** 06/06/23

Milestone **IT Steering Committee (3.11.2)**	Owner Nina D'Amato	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 11/02/21	[========= green =========] YTD Target: 100%	**100%** 03/31/22
Milestone **Track all projects and sprints in PWA (3.11.5)**	Owner Nina D'Amato	Measure: *Percent Complete*	**90%** YTD Actual	**0%** 11/01/21	[======= red =======○—] YTD Target: 100%	**100%** 03/31/22

Goal **COLLABORATIONS: Establish strong trust-based collaborative relationships with County agencies. (3.12)** Aligned to: #3 {GROW} Thriving Relationships with Our Customers	Owner Nina D'Amato	Measure: *Percent Complete*	**76%** YTD Actual	**0%** 06/15/21	[===== yellow =====○———] YTD Target: 100%	**100%** 06/30/22

Milestone **Establish Communities of Practice (3.12.6)**	Owner Nina D'Amato	Measure: *Percent Complete*	**7%** YTD Actual	**0%** 01/01/22	[red○——————————] YTD Target: 100%	**100%** 06/30/22

Patrick Deely

Goal	Owner	Measure:	67.5%	0%		50%
PWA SHARED SERVICES: Implement resource management across TSS (Shared Services) to effectively deliver projects using MS PWA. (2.29)	Patrick Deely	*Percent Complete*	YTD Actual	10/01/21	YTD Target: 50%	09/30/22

Aligned to: #2 {OPERATE} Operational Excellence and Growth

Last comment: Carry Forward: Two milestones still in progress, will be completed by Sept 30. (07/05/22)

Cathy Dong

Goal	Owner	Measure:				
ARCHITECTURE AS CHANGE: Utilize architecture to create the rules and assurances for technology change / integration. (2.6)	Ed Bagsik	*Percent Complete*	**44%** YTD Actual	**0%** 07/01/20	YTD Target: 25%	**25%** 03/31/23
Aligned to: #2 {OPERATE} Operational Excellence and Growth						
Last comment: Milestones to be refined as scope is confirmed. (07/06/22)						

Milestone	Owner	Measure:				
Create Integration Framework: Framework for system integration utilized (standards, design patterns, guidelines...) #4.1.3 System Integration. (2.6.1)	Cathy Dong	*Percent Complete*	**41%** YTD Actual	**0%** 01/01/21	YTD Target: 50%	**50%** 12/30/23

Patrick Fujii

Goal							
PWA SHARED SERVICES: Implement resource management across TSS (Shared Services) to effectively deliver projects using MS PWA. (2.29)	Owner	Measure:	**67.5%**	**0%**			**50%**
Aligned to: #2 {OPERATE} Operational Excellence and Growth	Patrick Deely	*Percent Complete*	YTD Actual	10/01/21	YTD Target: 50%		09/30/22
Last comment: Carry Forward: Two milestones still in progress, will be completed by Sept 30. (07/05/22)							

Milestone	Owner	Measure:	**100%**	**0%**		**100%**
Discovery (2.29.1)	Patrick Fujii	*Percent Complete*	YTD Actual	10/01/21	YTD Target: 100%	12/31/21
Last comment: Used TSS Org Chart as of 10/28/2021. (02/11/22)						

Milestone	Owner	Measure:	**100%**	**0%**		**100%**
Governance (2.29.4)	Patrick Fujii	*Percent Complete*	YTD Actual	10/01/21	YTD Target: 100%	03/31/22

Juan Gallardo

Goal	Owner	Measure:	40%	0%		100%
CUSTOMER UNDERSTANDING: Develop deep understanding of our customer's capabilities, strategies, and challenges. (3.8)	Adesh Siddhu	*Percent Complete*	YTD Actual	07/01/21		YTD Target: 100% 06/30/25
Aligned to: #3 {GROW} Thriving Relationships with Our Customers						
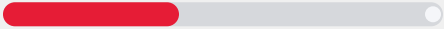
Milestone	Owner	Measure:	17%	0%		
Complete Capability Model for PSJ (3.8.7)	Juan Gallardo	*Percent Complete*	YTD Actual	10/01/21	YTD Target: 21.3%	03/31/25

Lisa Golkar

Goal	Owner	Measure	YTD Actual			

Goal
LEARNING ETS: Utilize creative learning options to enable the team to keep up with emerging technologies. (1.3)
Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team
Last comment: Pilot milestones to be revised to refelct a 1 yr plan, to be held for a calendar year, in 2023. Goal end date has been adjusted through the end of 2023 (when licenses end). (07/06/22)

Owner: Jean Olson
Measure: *Percent Complete*
77% YTD Actual
0% 09/01/21
YTD Target: 37%
37% 12/31/23

Milestone
Evaluate Knowledge Management (1.3.7)
Last comment: Matt's team's work is done - need Khalid checkins to verify 100% close of 1.3.8 (07/11/22)

Owner: Lisa Golkar
Measure: *Percent Complete*
55% YTD Actual
0% 11/01/21
YTD Target: 100%
100% 08/31/22

Goal
REDUNDANT TECHNOLOGIES: Normalize the application and infrastructure portolios to remove redundant technologies. (2.11)
Aligned to: #2 {OPERATE} Operational Excellence and Growth
Last comment: 2.11.1 Must be rescoped, targets recast and started in FY23 (07/06/22)

Owner: Matt Woo
Measure: *Percent Complete*
3.83% YTD Actual
0% 01/01/21
YTD Target: 66%
66% 12/31/23

Milestone
Build CMDB: Build out a robust, maintainable, and usable CMDB (2.11.1)

Owner: Lisa Golkar
Measure: *Percent Complete*
23% YTD Actual
0% 01/01/21
YTD Target: 100%
100% 08/30/22

Goal
SERVICE CATALOG: Launch the Operational Service Catalog (2.16)
Aligned to: #2 {OPERATE} Operational Excellence and Growth
Last comment: Ask Clara launched with a full compleat (business/request/opertional) service catalog for SCC IT Services that are managed in Cherwell. (04/07/22)

Owner: Lisa Golkar
Measure: *Percent Complete*
50% YTD Actual
0% 12/01/20
YTD Target: 100%
100% 12/31/22

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)
Last comment: Customer Facing Service Catalog went live on 4/4 with the launch of Ask Clara, the new Enterprise Services Portal. We are in maintenance mode now for changes or enhancements. (04/07/22)

Owner: Lisa Golkar
Measure: *Percent Complete*
20% YTD Actual
0% 12/01/20
YTD Target: 100%
100% 06/30/22

Milestone
Discovery (2.16.2)

Owner: Lisa Golkar
Measure: *Percent Complete*
81% YTD Actual
0% 11/01/21
YTD Target: 100%
100% 06/30/22

Goal
CLIENT SAT SURVEY: Gather data on client satisfaction to monitor service quality and quantify satisfaction. (3.14)
Aligned to: #3 {GROW} Thriving Relationships with Our Customers
Last comment: Sandy's milestones - Work has been completed for the yr, however, these are ongoing items. MIlestone & Action Items should be 100% AND replicated in FY23 as they are operationalized (07/05/22)

Owner
Measure: *Percent Complete*
57% YTD Actual
0% 11/02/21
YTD Target: 24%
24% 06/30/24

Implement Randomized Cherwell Survey (3.14.2)

Owner
Lisa Golkar

Measure:
Percent Complete

62%
YTD Actual

0%
12/01/21

YTD Target: 22%

22%
06/30/24

Rebecca Hernandez

Goal		Owner	Measure:	**100%**	**0%**		**100%**
DREAM BIG: Encourage TSS staff to dream big by inviting to speak about their technology innovations. (4.2)		Vijay Kumar	*Percent Complete*	YTD Actual	07/01/21	YTD Target: 100%	06/30/22

Aligned to: #4 {TRANSFORM} Innovation and Digital Government Transformation

Last comment: Innovation Lab has conducted Idea Incubator campaigns within TSS using Incubator tool and showcased the ideas in TSS All Hands meetings. TSS has scheduled Geek Fest / Makers Faire for staff to showcase their unique talent and share ideas to improve services. (07/01/22)

Milestone		Owner	Measure:	**100%**	**0%**		**100%**
Conduct engagement/outreach sessions (CA) via brown bags, all hands recognition, and awards. (4.2.3)		Rebecca Hernandez	*Percent Complete*	YTD Actual	11/08/21	YTD Target:	06/30/22

Last comment: In December 2021 monthly staff meeting, all County Admin contributed toward content and presenting information on 2021 service delivery highlights. In January 2022 monthly staff meeting, introduced BRM corner and Project Spotlight updates. 5 staff members presented. (02/16/22)
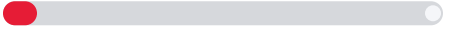
James Jones

Goal	Owner	Measure:					
BRM PRACTICE: Build a high-functioning Business Relationship Management practice. (3.13) Aligned to: #3 {GROW} Thriving Relationships with Our Customers	James Jones	*Percent Complete*	**55%** YTD Actual	**0%** 09/01/21		**100%** YTD Target: 100%	**100%** 06/30/22

Milestone	Owner	Measure:					
Conduct Workshops (3.13.1)	James Jones	*Percent Complete*	**100%** YTD Actual	**0%** 09/01/21		**100%** YTD Target: 100%	**100%** 12/31/21
Identify gaps (3.13.2)	James Jones	*Percent Complete*	**57%** YTD Actual	**0%** 01/01/22		**100%** YTD Target: 100%	**100%** 04/30/22
Closing the gaps (3.13.3)	James Jones	*Percent Complete*	**8%** YTD Actual	**0%** 04/01/22		**100%** YTD Target: 100%	**100%** 06/30/22

Goal	Owner	Measure:					
MEASURE VALUE: Measure potential and realized business value when IT products or services delivered. (3.16) Aligned to: #3 {GROW} Thriving Relationships with Our Customers **Last comment:** Sandy's milestones - Work has been completed for the yr, however, these are ongoing items. MIlestone & Action Items should be 100% AND replicated in FY23 as they are operationalized (07/05/22)	James Jones	*Percent Complete*	**70%** YTD Actual	**0%** 11/01/21		**100%** YTD Target: 100%	**100%** 06/30/24

Lori Kenepp

Goal **IT COMMS PLAN: Operationalize the IT Communications Plan. (2.27)** Aligned to: #2 {OPERATE} Operational Excellence and Growth **Last comment:** CARRY FORWARD: 3 of the milestones are in flight. Remaining milestones have key decisions pending or have been deferred for capacity and workflows (07/05/22)	Owner Lori Kenepp	Measure: *Percent Complete*	**53%** YTD Actual	**0%** 04/01/21	[red bar]	**100%** YTD Target: 100% 06/30/23

Milestone **Develop Governance and Standards for TSS Intranet sites (2.27.1)**	Owner Lori Kenepp	Measure: *Percent Complete*	**95%** YTD Actual	**0%** 07/01/21	[green bar]	**100%** YTD Target: 100% 06/30/22
Milestone **Initial TSS Climate Survey (Annual) (2.27.2)** **Last comment:** This was moved to FY22 Q4. (02/08/22)	Owner Lori Kenepp	Measure: *Percent Complete*	**40%** YTD Actual	**0%** 07/01/21	[yellow bar]	**100%** YTD Target: 100% 06/30/22
Milestone **CIO Reporting Tool (2.27.3)** **Last comment:** There's a question from AIM2 if this is a priority, as it could be an expensive project. (02/08/22)	Owner Lori Kenepp	Measure: *Percent Complete*	 YTD Actual	**0%** 07/01/21	[blue dot]	**100%** YTD Target: 100% 06/30/22
Milestone **Email Communications Tool w/ Analytic Capabilities (2.27.4)**	Owner Lori Kenepp	Measure: *Percent Complete*	**23%** YTD Actual	**0%** 07/01/21	[red bar]	**100%** YTD Target: 100% 09/30/22
Milestone **Milestone 5: Presentation Skills Training for Executives (2.27.5)**	Owner Lori Kenepp	Measure: *Percent Complete*	 YTD Actual	**0%** 07/01/21	[blue dot]	**100%** YTD Target: 100% 06/30/22
Milestone **Milestone 6: Train staff to write for non-technical audience (2.27.6)**	Owner Lori Kenepp	Measure: *Percent Complete*	 YTD Actual	**0%** 04/01/21	[blue dot]	**100%** YTD Target: 100% 06/30/22
Milestone **Milestone 7: Develop MVP TSS Intranet (2.27.7)** **Last comment:** This cannot be completed until Governance committee is seated. Gov committee is in formation and document development (07/05/22)	Owner Lori Kenepp	Measure: *Percent Complete*	 YTD Actual	**0%** 07/01/21	[blue dot]	**100%** YTD Target: 100% 06/30/22

Daryl Kobashigawa

Goal	Owner	Measure:				
ENSURE OPERATIONAL CONTINUITY: Establish solid development and succession planning. (1.4) Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team **Last comment:** CARRY FORWARD (07/05/22)	Kent Mitchell	*Percent Complete*	**70%** YTD Actual	**0%** 07/01/21	YTD Target: 56.7%	**56.7%** 12/31/22

Milestone	Owner	Measure:				
Facilitate knowledge transfer in FES (1.4.5)	Daryl Kobashigawa	*Percent Complete*	**100%** YTD Actual	**0%** 11/04/21	YTD Target: 100%	**100%** 06/30/22

Goal	Owner	Measure:				
MEASURE VALUE: Measure potential and realized business value when IT products or services delivered. (3.16) Aligned to: #3 {GROW} Thriving Relationships with Our Customers **Last comment:** Sandy's milestones - Work has been completed for the yr, however, these are ongoing items. MIlestone & Action Items should be 100% AND replicated in FY23 as they are operationalized (07/05/22)	James Jones	*Percent Complete*	**70%** YTD Actual	**0%** 11/01/21	YTD Target: 100%	**100%** 06/30/24

Milestone	Owner	Measure:				
Implement Measures of Value for FES FY 22 (3.16.2)	Daryl Kobashigawa	*Percent Complete*	**100%** YTD Actual	**0%** 11/04/21	YTD Target: 100%	**100%** 06/30/22

Ritesh Koickel

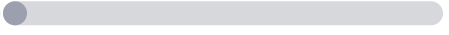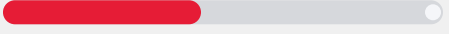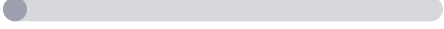|							
Goal **KEY PROGRAMS: Deliver on our key programs and provide brilliant technological solutions. (3.11)** Aligned to: #3 {GROW} Thriving Relationships with Our Customers	Owner Nina D'Amato	Measure: *Percent Complete*	**84%** YTD Actual	**0%** 12/01/20		YTD Target: 62.8%	**62.8%** 06/06/23
Milestone **Gain understanding of inflight work (3.11.4)**	Owner Ritesh Koickel	Measure: *Percent Complete*	**80%** YTD Actual	**0%** 11/04/21		YTD Target: 100%	**100%** 06/30/22

Vijay Kumar

Goal
INSPIRE YOUTH: Work with local schools to inspire youth to use technology to serve the community. (4.1)
Aligned to: #4 {TRANSFORM} Innovation and Digital Government Transformation
Last comment: Goal dates moved due to pandemic protocols preventing site work (07/06/22)

Owner	Measure:				
Vijay Kumar	Percent Complete	**0%**			**100%**
		YTD Actual	07/01/21	YTD Target: 100%	06/30/23

Milestone
Milestone 1: Plan, organize and develop artifacts/materials for youth engagement and county brand. (4.1.1)

Owner	Measure:				
Vijay Kumar	Percent Complete	**0%**			**100%**
		YTD Actual	11/08/21	YTD Target: 100%	03/31/22

Milestone
Milestone 2: Develop and deliver collaborative technology solutions (4.1.2)

Owner	Measure:				
Vijay Kumar	Percent Complete	**0%**			**100%**
		YTD Actual	11/08/21	YTD Target: 100%	03/31/22

Goal
DREAM BIG: Encourage TSS staff to dream big by inviting to speak about their technology innovations. (4.2)
Aligned to: #4 {TRANSFORM} Innovation and Digital Government Transformation
Last comment: Innovation Lab has conducted Idea Incubator campaigns within TSS using Incubator tool and showcased the ideas in TSS All Hands meetings. TSS has scheduled Geek Fest / Makers Faire for staff to showcase their unique talent and share ideas to improve services. (07/01/22)

Owner	Measure:				
Vijay Kumar	Percent Complete	**100%**	**0%**		**100%**
		YTD Actual	07/01/21	YTD Target: 100%	06/30/22

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

Owner	Measure:				
Vijay Kumar	Percent Complete	**100%**	**0%**		**100%**
		YTD Actual	11/08/21	YTD Target: 25%	06/30/22

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

Owner	Measure:				
Vijay Kumar	Percent Complete	**100%**	**0%**		**100%**
		YTD Actual	11/08/21	YTD Target: 100%	06/30/22

Goal
10X ROI: Seek out 10x opportunities by completing over 25 proofs-of-concept per year. (4.3)
Aligned to: #4 {TRANSFORM} Innovation and Digital Government Transformation
Last comment: Year in the Goal statement must be clarified (07/06/22)

Owner	Measure:				
Vijay Kumar	Percent Complete	**80%**	**0%**		**100%**
		YTD Actual	11/08/21	YTD Target: 100%	06/30/23

Nhan La

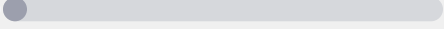|						
Goal	Owner	Measure:	**30%**	**0%**		**50%**
CITIZEN DEVELOPMENT: Develop strategy to increase the usage of low-code/no-code tools to enable faster solution development. (2.22)	Matt Woo	*Percent Complete*	YTD Actual	07/01/21	YTD Target: 50%	06/30/23
Aligned to: #2 {OPERATE} Operational Excellence and Growth						
Last comment: This initiative is a large effort. The 2nd phase of the CMS project incorporates components of this initiative which its timeline does have an impact to the schedule. Looking to address resource need to work on this. (05/18/22)						

Milestone	Owner	Measure:	**0%**			**100%**
Discovery (2.22.2)	Nhan La	*Percent Complete*	YTD Actual	11/15/21	YTD Target: 100%	06/30/23

Goal	Owner	Measure:	**45%**	**0%**		**100%**
DIGITAL TRANSFORMATION: Develop a comprehensive Digital Transformation Strategy. (4.4)	Matt Woo	*Percent Complete*	YTD Actual	11/15/21	YTD Target: 100%	06/30/23
Aligned to: #4 {TRANSFORM} Innovation and Digital Government Transformation						
Last comment: Scope to be clarified and plan revised accordingly. (07/06/22)						

Milestone	Owner	Measure:	**100%**	**0%**		**100%**
CMS Redesign Phase II - New Portal UX Designs (4.4.1)	Nhan La	*Percent Complete*	YTD Actual	11/15/21	YTD Target: 100%	06/30/22
Last comment: New draft design complete and is being presented to CEO April 7th. (04/07/22)						

Teresa Lee

Goal **AUTOMATE INNOVATE: Invest in automation to gain better outcomes and shift our teams' focus to innovation. (4.5)** Aligned to: #4 {TRANSFORM} Innovation and Digital Government Transformation	Owner Neelam Saini	Measure: *Percent Complete*	**25%** YTD Actual	**0%** 10/01/21	YTD Target: 25%	**25%** 06/30/24
Milestone **Develop test automation standards (4.5.2)**	Owner Teresa Lee	Measure: *Percent Complete*	**0%** YTD Actual	**0%** 12/01/21	YTD Target: 100%	**100%** 06/30/22
Goal **CLOUD: Advance the County's Cloud Transition. (4.6)** Aligned to: #4 {TRANSFORM} Innovation and Digital Government Transformation	Owner Teresa Lee	Measure: *Percent Complete*	**0%** YTD Actual	**0%** 07/01/21	YTD Target: 33.2%	**33.2%** 06/30/24
Milestone **Assessment (4.6.1)**	Owner Teresa Lee	Measure: *Percent Complete*	**0%** YTD Actual	**0%** 11/15/21	YTD Target: 100%	**100%** 06/30/22

Jimmy Liang

Goal **PWA SHARED SERVICES: Implement resource management across TSS (Shared Services) to effectively deliver projects using MS PWA. (2.29)** Aligned to: #2 {OPERATE} Operational Excellence and Growth **Last comment:** Carry Forward: Two milestones still in progress, will be completed by Sept 30. (07/05/22)	**Owner** Patrick Deely	**Measure:** *Percent Complete*	**67.5%** YTD Actual	**0%** 10/01/21	YTD Target: 50% **50%** 09/30/22

Milestone **Reporting & Dashboards (2.29.3)**	**Owner** Jimmy Liang	**Measure:** *Percent Complete*	**0%** YTD Actual	**0%** 01/01/22	YTD Target: 100% **100%** 03/31/22
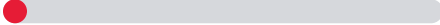
Kent Mitchell

Goal **SPEED UP HIRING PROCESS: Work with ESA to improve the hiring process - IT Human Capacity Planning & Workforce Management. (1.1)** Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team **Last comment:** Working with Procurement, County Executive's office, and TSS to develop a contract with hiring vendors to recruit candidates for selected hard to fill positions (05/17/22)	Owner Kent Mitchell	Measure: *Percent Complete*	**86%** YTD Actual	**0%** 02/08/21	[progress bar] YTD Target: 90%	**90%** 09/30/22
Milestone Contract recruiting services authorized for hard to fill technical roles (1.1.1) **Last comment:** Won't do - there isn't enough will to look into this at this time. (02/11/22)	Owner Kent Mitchell	Measure: *Percent Complete*	**68%** YTD Actual	**0%** 02/08/21	[progress bar] YTD Target: 50%	**50%** 09/30/22
Milestone Fully implement a general IT entrance exam collaboratively created to screen candidates (1.1.2) **Last comment:** Full implementation completed in December, 2021, following a successful pilot. IT entrance exam will be used going forward for most IT classifications, with certain exceptions where a clear case can be made for using a class-specific test. (05/20/22)	Owner Kent Mitchell	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 03/31/21	[progress bar] YTD Target: 100%	**100%** 12/31/21
Goal **ENSURE OPERATIONAL CONTINUITY: Establish solid development and succession planning. (1.4)** Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team **Last comment:** CARRY FORWARD (07/05/22)	Owner Kent Mitchell	Measure: *Percent Complete*	**70%** YTD Actual	**0%** 07/01/21	[progress bar] YTD Target: 56.7%	**56.7%** 12/31/22
Milestone Discovery (1.4.1)	Owner Kent Mitchell	Measure: *Percent Complete*	**45%** YTD Actual	**0%** 11/01/21	[progress bar red] YTD Target: 100%	**100%** 06/30/22
Milestone Develop Process (1.4.2)	Owner Kent Mitchell	Measure: *Percent Complete*	YTD Actual	**0%** 04/01/22	[progress bar] YTD Target: 100%	**100%** 06/30/22
Milestone Document Coverage Areas (1.4.4)	Owner Kent Mitchell	Measure: *Percent Complete*	**45%** YTD Actual	**0%** 11/02/21	[progress bar red] YTD Target: 100%	**100%** 06/30/22
Goal **JOB CLASSIFICATIONS: Adjust job classifications to match the fast evolving technology landscape. (1.5)** Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team	Owner Kent Mitchell	Measure: *Percent Complete*	**0%** YTD Actual	**0%** 01/01/22	[progress bar] YTD Target: 100%	**100%** 06/30/22
Milestone Discovery (1.5.1)	Owner Kent Mitchell	Measure: *Percent Complete*	**0%** YTD Actual	**0%** 01/01/22	[progress bar] YTD Target: 100%	**100%** 03/31/22
Goal **KEY PROGRAMS: Deliver on our key programs and provide brilliant technological solutions. (3.11)** Aligned to: #3 {GROW} Thriving Relationships with Our Customers	Owner Nina D'Amato	Measure: *Percent Complete*	**84%** YTD Actual	**0%** 12/01/20	[progress bar] YTD Target: 62.8%	**62.8%** 06/06/23
Milestone Define CA Portolios (Project Portfolio, Operational Portfolio) - Needs dependencies resolved (3.11.3)	Owner Kent Mitchell	Measure: *Percent Complete*	**0%** YTD Actual	**0%** 03/01/22	[progress bar] YTD Target: 100%	**100%** 06/30/22

Kerry Moore

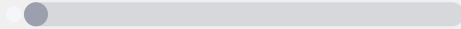|						
Goal **ACCELERATE CHANGE MANAGEMENT: Organizations and individuals are not formally requesting and tracking all changes being performed. (Technology Change Management) (2.9)** Aligned to: #2 {OPERATE} Operational Excellence and Growth **Last comment:** Reviewing current Change Management training material looking for training gaps and revisions in documentation. (02/22/22)	Owner Kerry Moore	Measure: *Percent Complete*	**0%** YTD Actual	07/01/20	YTD Target: 100%	**100%** 07/29/22

Ameen Moslehi

	Owner	Measure:	YTD Actual			YTD Target	

Goal
ENSURE OPERATIONAL CONTINUITY: Establish solid development and succession planning. (1.4)
Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team
Last comment: CARRY FORWARD (07/05/22)

Owner: Kent Mitchell
Measure: Percent Complete
70% YTD Actual
0% 07/01/21
YTD Target: 56.7%
56.7% 12/31/22

Milestone
PSJ - Address SPOCs with an emphasis on contractors (1.4.9)

Owner: Ameen Moslehi
Measure: Percent Complete
73% YTD Actual
0% 07/01/21
YTD Target: 44.2%
44.2% 12/31/22

Goal
DECISION MAKING: Distribute decision-making down the organization to increase agility and engagement. (1.7)
Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team
Last comment: Sandy's milestones - Work has been completed for the yr, however, these are ongoing items. MIlestone & Action Items should be 100% AND replicated in FY23 as they are operationalized (07/05/22)

Owner: Nina D'Amato
Measure: Percent Complete
100% YTD Actual
0% 11/02/21
YTD Target: 24.7%
24.7% 06/30/24

Milestone
PSJ - Realign roles and organization structure (1.7.3)

Owner: Ameen Moslehi
Measure: Percent Complete
100% YTD Actual
0% 12/01/21
YTD Target: 100%
100% 03/31/22

Goal
MENTORING: Establish mentorship program. (2.7)
Aligned to: #2 {OPERATE} Operational Excellence and Growth
Last comment: PSJ - Operationalized (not fully documented yet, but recurring calendaring) (07/06/22)

Owner: Jean Olson
Measure: Percent Complete
71% YTD Actual
0% 06/30/21
YTD Target: 100%
100% 07/31/22

Milestone
PSJ - Ongoing Meetings (2.7.3)

Owner: Ameen Moslehi
Measure: Percent Complete
100% YTD Actual
0% 07/01/21
YTD Target: 100%
100% 06/30/22

Milestone
PSJ Bi-Annual Employee Engagement Survey (2.7.4)

Owner: Ameen Moslehi
Measure: Percent Complete
83% YTD Actual
0% 11/01/21
YTD Target: 100%
100% 07/31/22

Goal
KEY PROGRAMS: Deliver on our key programs and provide brilliant technological solutions. (3.11)
Aligned to: #3 {GROW} Thriving Relationships with Our Customers

Owner: Nina D'Amato
Measure: Percent Complete
84% YTD Actual
0% 12/01/20
YTD Target: 62.8%
62.8% 06/06/23

Milestone
PSJ - Continue to deliver on key projects (3.11.6)

Owner: Ameen Moslehi
Measure: Percent Complete
85% YTD Actual
0% 03/02/20
YTD Target: 71.4%
71.4% 06/06/23

Goal
COLLABORATIONS: Establish strong trust-based collaborative relationships with County agencies. (3.12)
Aligned to: #3 {GROW} Thriving Relationships with Our Customers

Owner: Nina D'Amato
Measure: Percent Complete
76% YTD Actual
0% 06/15/21
YTD Target: 100%
100% 06/30/22

Milestone
PSJ - Empower managers and staff to strengthen/foster relationships (3.12.7)

Owner: Ameen Moslehi
Measure: Percent Complete
100% YTD Actual
0% 01/01/22
YTD Target: 100%
100% 06/30/22

Jean Olson

Goal
LEARNING ETS: Utilize creative learning options to enable the team to keep up with emerging technologies. (1.3)
Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team

Last comment: Pilot milestones to be revised to refelct a 1 yr plan, to be held for a calendar year, in 2023. Goal end date has been adjusted through the end of 2023 (when licenses end). (07/06/22)

	Owner	Measure:				
	Jean Olson	Percent Complete	**77%** YTD Actual	**0%** 09/01/21	YTD Target: 37%	**37%** 12/31/23

Milestone
Discovery - (1.3.1)

Owner	Measure:				
Jean Olson	Percent Complete	**100%** YTD Actual	**0%** 03/01/22	YTD Target: 100%	**100%** 03/31/22

Milestone
Complete vendor evaluation (1.3.2)

Owner	Measure:				
Jean Olson	Percent Complete	**100%** YTD Actual	**0%** 09/01/21	YTD Target: 100%	**100%** 04/15/22

Milestone
Select vendor and fund (1.3.3)

Owner	Measure:				
Jean Olson	Percent Complete	**100%** YTD Actual	**0%** 02/01/22	YTD Target: 0%	**100%** 06/30/22

Milestone
Plan pilot (1.3.4)

Owner	Measure:				
Jean Olson	Percent Complete	**0%** YTD Actual	**0%** 04/01/22	YTD Target: 100%	**100%** 12/31/23

Milestone
Roll out 6-month pilot (1.3.5)

Owner	Measure:				
Jean Olson	Percent Complete	**0%** YTD Actual	**0%** 07/01/21	YTD Target: 39.1%	**39.1%** 12/31/22

Goal
LEARNING PROGRAM: Develop prescriptive learning program for TSS staff. (1.6)
Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team

	Owner	Measure:				
	Jean Olson	Percent Complete	**100%** YTD Actual	**0%** 10/01/21	YTD Target: 100%	**100%** 12/30/22

Milestone
Discovery (1.6.1)

Owner	Measure:				
Jean Olson	Percent Complete	**100%** YTD Actual	**0%** 10/01/21	YTD Target: 100%	**100%** 12/31/21

Milestone
Manage communications/advertisements and utilization metrics for available FY22 training credits in partnership with the VMO team. (1.6.3)

Owner	Measure:				
Jean Olson	Percent Complete	**100%** YTD Actual	**0%** 01/17/22	YTD Target: 100%	**100%** 06/30/22

Last comment: Advertising and utilization tracking for the Microsoft Enterprise Skills Initiative (ESI) Learner Experience Portal (LxP) started in March 2022 (planning started in January 2022). The ESI benefit will expire June 30, 2022. Alice Bailey on the VMO team contributed. (05/10/22)
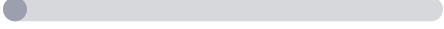
Goal
MENTORING: Establish mentorship program. (2.7)
Aligned to: #2 {OPERATE} Operational Excellence and Growth

Last comment: PSJ - Operationalized (not fully documented yet, but recurring calendaring) (07/06/22)

	Owner	Measure:				
	Jean Olson	Percent Complete	**71%** YTD Actual	**0%** 06/30/21	YTD Target: 100%	**100%** 07/31/22

Umesh Pol

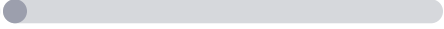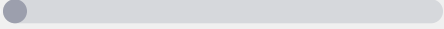|					
Goal **CLEAN UP BACKLOG: Identify low quality active projects for review by ITGC. (2.24)** Aligned to: #2 {OPERATE} Operational Excellence and Growth	Owner Umesh Pol	Measure: *Percent Complete*	**93%** YTD Actual	**0%** 10/01/21	YTD Target: 100% **100%** 09/30/22

Milestone **Discovery (2.24.1)**	Owner Umesh Pol	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 10/01/21	YTD Target: 100% **100%** 03/31/22
Milestone **Execute (2.24.2)** **Last comment:** 57 projects review is completed and recommendations were drafted for this cycle and provided to IT leadership. (06/28/22)	Owner Umesh Pol	Measure: *Percent Complete*	**85%** YTD Actual	**0%** 04/01/22	YTD Target: 80% **100%** 09/30/22

Goal **IT GOVERNANCE: Revitalize IT Governance to engage our stakeholders in the IT investment decisions. (3.5)** Aligned to: #3 {GROW} Thriving Relationships with Our Customers	Owner Nina D'Amato	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 07/01/21	YTD Target: 100% **100%** 06/30/22

Milestone **Create (3.5.2)**	Owner Umesh Pol	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 07/01/21	YTD Target: 100% **100%** 11/30/21

Goal **TIME TRACKING: Reengineer time tracking to simplify the process and gain high quality data. (3.10)** Aligned to: #3 {GROW} Thriving Relationships with Our Customers	Owner Nina D'Amato	Measure: *Percent Complete*	**88%** YTD Actual	**0%** 01/01/21	YTD Target: 59.9% **59.9%** 06/30/23

Milestone **Simplify TSS Time Tracking: Lean TSS-wide time-tracking process - IT Cost Management (3.10.1)** **Last comment:** The CII is with the Architecture team for identifying solutions in collaboration with Planning and Analysis team. The ownership of this CII should be with the Architect team. (02/09/22)	Owner Umesh Pol	Measure: *Percent Complete*	 YTD Actual	**0%** 01/01/21	YTD Target: 100% **100%** 08/31/21

Ida Rosenblum

Goal	Owner	Measure:				
IT POLICIES: Simplify Access to Clear IT Policies (2.26) Aligned to: #2 {OPERATE} Operational Excellence and Growth **Last comment:** test comment (02/08/22)	Ida Rosenblum	*Percent Complete*	**50%** YTD Actual	**0%** 10/01/21	YTD Target: 33%	**33%** 06/30/22

Milestone	Owner	Measure:				
Established IT Policy Library (2.26.1)	Ida Rosenblum	*Percent Complete*	YTD Actual	**0%** 10/01/21	YTD Target: 100%	**100%** 06/30/22
Created best practices for IT Policies (Policy Policy) (2.26.2)	Ida Rosenblum	*Percent Complete*	**50%** YTD Actual	**0%** 03/01/22	YTD Target: 100%	**100%** 06/30/22
Defined process and frequency IT Policy review (2.26.3)	Ida Rosenblum	*Percent Complete*	YTD Actual	**0%** 10/01/21	YTD Target: 100%	**100%** 06/30/22
Implemented IT Policy Review Process (2.26.4)	Ida Rosenblum	*Percent Complete*	YTD Actual	**0%** 10/01/21	YTD Target: 100%	**100%** 06/30/22

Goal	Owner	Measure:				
POLICY VIOLATIONS: Eliminate Accidental Policy Violations (2.28) Aligned to: #2 {OPERATE} Operational Excellence and Growth **Last comment:** Shift from administrative to technical controls to prevent accidental policy violations. (05/19/22)	Ida Rosenblum	*Percent Complete*	YTD Actual	**0%** 11/01/21	YTD Target: 100%	**100%** 06/30/22

Neelam Saini

Goal ALIGNMENT: Develop deep understanding of our customer's capabilities, strategies, and challenges (2.49) Aligned to: #2 {OPERATE} Operational Excellence and Growth	Owner Neelam Saini	Measure: *Percent Complete*	**0%** YTD Actual	11/01/21	YTD Target: 24.8%	06/30/24
Goal 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) Aligned to: #3 {GROW} Thriving Relationships with Our Customers	Owner Neelam Saini	Measure: *Percent Complete*	**96%** YTD Actual	**0%** 01/01/21	YTD Target: 100%	**100%** 08/01/21
Milestone Training & user adoption (3.2.4)	Owner Neelam Saini	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 05/01/21	YTD Target: 100%	**100%** 08/01/21
Goal 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) Aligned to: #3 {GROW} Thriving Relationships with Our Customers	Owner Neelam Saini	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 04/01/20	YTD Target: 100%	**100%** 08/31/21
Milestone Implement in Cherwell (3.3.3)	Owner Neelam Saini	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 04/01/20	YTD Target: 100%	**100%** 07/01/21
Goal CHARGEBACK MODEL: Establish an efficient and understandable charge-back/show-back model. (3.15) Aligned to: #3 {GROW} Thriving Relationships with Our Customers **Last comment:** Service structure complete. New rates will go into effect new Fiscal year. Catalog revisions will go in with the new Fiscal year. (05/18/22)	Owner Neelam Saini	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 07/01/21	YTD Target: 100%	**100%** 07/01/22
Milestone Discovery (3.15.1)	Owner Neelam Saini	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 07/01/21	YTD Target: 100%	**100%** 09/30/21
Milestone Milestone 2: Establish Service structure (3.15.2)	Owner Neelam Saini	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 10/05/21	YTD Target: 100%	**100%** 03/31/22
Goal AUTOMATE INNOVATE: Invest in automation to gain better outcomes and shift our teams' focus to innovation. (4.5) Aligned to: #4 {TRANSFORM} Innovation and Digital Government Transformation	Owner Neelam Saini	Measure: *Percent Complete*	**25%** YTD Actual	**0%** 10/01/21	YTD Target: 25%	**25%** 06/30/24

Earl Sgambati

Goal	Owner	Measure:				
ESTABLISH PROBLEM INCIDENT MANAGEMENT (PIM): Major incident and problem management task force in place #6.1.1 Incident Management. (2.12)	Earl Sgambati	*Percent Complete*	**0%** YTD Actual 01/04/21	YTD Target: 7.5%	**5%** 07/01/23	
Aligned to: #2 {OPERATE} Operational Excellence and Growth						
Last comment: Our problem manager position was cut in the last budget cycle. We need to revisit the deliverables of this objective. We have identified someone to help, but they are busy managing the day-to-day operations. (02/15/22)						

Milestone	Owner	Measure:			
Milestone 1: Establish Project plan (2.12.1)	Earl Sgambati	*Percent Complete*	**0%** YTD Actual 01/04/21	YTD Target: 100%	07/04/22

Milestone	Owner	Measure:			
Milestone 2: Analysis (2.12.2)	Earl Sgambati	*Percent Complete*	**0%** YTD Actual 01/04/21	YTD Target: 100%	07/04/22

Milestone	Owner	Measure:			
Milestone 3: Implementation (2.12.3)	Earl Sgambati	*Percent Complete*	**25%** YTD Actual 07/01/20	YTD Target: 100%	07/04/22
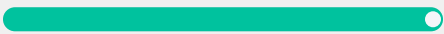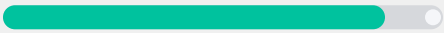
Goal	Owner	Measure:				
TRANSITION REVIEWS: Tighten Operational Transition Reviews to assure production-ready solutions. (3.6)	Earl Sgambati	*Percent Complete*	**25%** YTD Actual	**0%** 01/01/21	YTD Target: 100%	**100%** 12/31/22
Aligned to: #3 {GROW} Thriving Relationships with Our Customers						
Last comment: No current update for this item. Next steps; review current process for areas of improvement and work with architect team to align ARB processes. (06/22/22)						

Milestone	Owner	Measure:				
Establish Operational Transition Reviews: Operational Transition Reviews in place - Solution & Service Transition into Production (3.6.2)	Earl Sgambati	*Percent Complete*	**50%** YTD Actual	**0%** 01/01/21	YTD Target: 100%	**100%** 09/30/22
Last comment: No current update for this item. Extended target date. Continued process improvement is ongoing and will be revised based off resource status - post STS reorg. (06/22/22)						

Scott Shamblen

Goal **SOFTWARE TRACKING: Centralize software license tracking to understand liabilities, and model future demand. (2.14)** Aligned to: #2 {OPERATE} Operational Excellence and Growth	Owner Scott Shamblen	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 03/15/21	████ 100%	**100%** YTD Target: 100% 06/30/22
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)	Owner Scott Shamblen	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 03/15/21	████ 100%	**100%** YTD Target: 100% 07/30/21
Milestone Discovery (2.14.2)	Owner Scott Shamblen	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 11/01/21	████ 100%	**100%** YTD Target: 100% 06/30/22
Goal **ASSET INVENTORY: Create and manage a centralized and comprehensive technology asset inventory. (2.17)** Aligned to: #2 {OPERATE} Operational Excellence and Growth	Owner Scott Shamblen	Measure: *Percent Complete*	**87%** YTD Actual	**0%** 03/15/21	███─ 100%	**100%** YTD Target: 100% 06/30/22
Milestone Improve Hardware Asset Management: Centralized and comprehensive technology asset inventory - ITAM (2.17.1)	Owner Scott Shamblen	Measure: *Percent Complete*	**75%** YTD Actual	**0%** 03/15/21	██── 100%	**100%** YTD Target: 75% 06/30/22
Milestone Discovery (2.17.2)	Owner Scott Shamblen	Measure: *Percent Complete*	**98%** YTD Actual	**0%** 11/01/21	████ 100%	**100%** YTD Target: 100% 06/30/22
Goal **DEMAND MANAGEMENT: Create accurate asset demand forecasts to better manage inventories. (2.32)** Aligned to: #2 {OPERATE} Operational Excellence and Growth	Owner Scott Shamblen	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 11/01/21	████ 100%	**100%** YTD Target: 100% 06/30/22
Milestone Discovery (2.32.1)	Owner Scott Shamblen	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 11/01/21	████ 100%	**100%** YTD Target: 100% 06/30/22

Adesh Siddhu

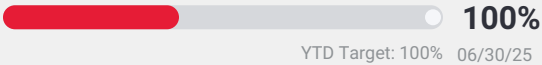|							
Goal **CUSTOMER UNDERSTANDING: Develop deep understanding of our customer's capabilities, strategies, and challenges. (3.8)** Aligned to: #3 {GROW} Thriving Relationships with Our Customers	Owner Adesh Siddhu	Measure: *Percent Complete*	**40%** YTD Actual	**0%** 07/01/21		**100%** YTD Target: 100%	**100%** 06/30/25

Milestone **Milestone 5: Complete Capability Model for SSA (3.8.5)**	Owner Adesh Siddhu	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 10/01/21		**100%** YTD Target: 100%	**100%** 03/31/22

Sanjeev Singla

Goal	Owner	Measure:				
CORE PROCESSES: Continue to reengineer, streamline and automate our core internal IT processes (intake, project etc.). (2.31) Aligned to: #2 {OPERATE} Operational Excellence and Growth	Sanjeev Singla	*Percent Complete*	**100%** YTD Actual	**0%** 11/01/21		**100%** YTD Target: 100% 06/30/22

Milestone	Owner	Measure:				
Discovery (2.31.1)	Sanjeev Singla	*Percent Complete*	**100%** YTD Actual	**0%** 11/01/21		**100%** YTD Target: 100% 06/30/22

Goal	Owner	Measure:				
CONFIG DEPLOYS: Automate configuration deployment to reduce manual work and errors. (2.34) Aligned to: #2 {OPERATE} Operational Excellence and Growth **Last comment:** Documentation is completed. (06/26/22)	Sanjeev Singla	*Percentage Completed*	**94%** YTD Actual	**0%** 11/01/21		**100%** YTD Target: 100% 06/30/22

Milestone	Owner	Measure:				
Discovery (2.34.1)	Sanjeev Singla	*Percent Complete*	**100%** YTD Actual	**0%** 11/01/21		**100%** YTD Target: 100% 06/30/22

Goal	Owner	Measure:				
AUTOMATE INNOVATE: Invest in automation to gain better outcomes and shift our teams' focus to innovation. (4.5) Aligned to: #4 {TRANSFORM} Innovation and Digital Government Transformation	Neelam Saini	*Percent Complete*	**25%** YTD Actual	**0%** 10/01/21		**25%** YTD Target: 25% 06/30/24

Milestone	Owner	Measure:				
Complete the POC Network Switch Upgrades (4.5.1)	Sanjeev Singla	*Percent Complete*	**100%** YTD Actual	**0%** 10/01/21		**100%** YTD Target: 100% 06/30/22

Sandy Stier

Goal	Owner	Measure:	YTD Actual			

Goal
LEARNING ETS: Utilize creative learning options to enable the team to keep up with emerging technologies. (1.3)
Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team
Last comment: Pilot milestones to be revised to refelct a 1 yr plan, to be held for a calendar year, in 2023. Goal end date has been adjusted through the end of 2023 (when licenses end). (07/06/22)

Owner: Jean Olson
Measure: *Percent Complete*
77% YTD Actual
0% 09/01/21
YTD Target: 37%
37% 12/31/23

Milestone
Review SSA-specific data already collected (1.3.6)

Owner: Sandy Stier
Measure: *Percent Complete*
100% YTD Actual
0% 11/02/21
YTD Target: 100%
100% 06/30/22

Goal
ENSURE OPERATIONAL CONTINUITY: Establish solid development and succession planning. (1.4)
Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team
Last comment: CARRY FORWARD (07/05/22)

Owner: Kent Mitchell
Measure: *Percent Complete*
70% YTD Actual
0% 07/01/21
YTD Target: 56.7%
56.7% 12/31/22

Milestone
Conduct planning workshop (1.4.3)

Owner: Sandy Stier
Measure: *Percent Complete*
100% YTD Actual
0% 11/02/21
YTD Target: 80%
100% 06/30/22

Goal
DECISION MAKING: Distribute decision-making down the organization to increase agility and engagement. (1.7)
Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team
Last comment: Sandy's milestones - Work has been completed for the yr, however, these are ongoing items. MIlestone & Action Items should be 100% AND replicated in FY23 as they are operationalized (07/05/22)

Owner: Nina D'Amato
Measure: *Percent Complete*
100% YTD Actual
0% 11/02/21
YTD Target: 24.7%
24.7% 06/30/24

Milestone
Capture data on decision-making (1.7.1)

Owner: Sandy Stier
Measure: *Percent Complete*
100% YTD Actual
0% 11/02/21
YTD Target: 100%
100% 06/30/22

Goal
VISIBILITY: Increase empathy and a sense of meaning by making the impact of the team's efforts visible. (1.8)
Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team

Owner: Lisa Bito
Measure: *Percent Complete*
100% YTD Actual
0% 11/01/21
YTD Target: 39.7%
40% 06/30/22

Milestone
Share successes and progress with SSA and TSS Partners (1.8.1)

Owner: Sandy Stier
Measure: *Percent Complete*
100% YTD Actual
0% 11/02/21
YTD Target: 100%
100% 03/31/22

Goal
DEI: Embrace diversity, equity, and inclusion! (1.10)
Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team
Last comment: CARRY FORWARD: Rescope due to changes at the county level. A new dept, the Office of Diversity, Equity, & Inclusion now determines applicable data and what data may be viewed and used. As it is a fairly new dept still ramping up, TSS may not be able to perform the previously planned work w/in next year as scoped. (07/05/22)

Owner: Edward Suess-Hassman
Measure: *Percent Complete*
67% YTD Actual
0% 11/01/21
YTD Target: 100%
100% 06/30/23

	Milestone	Owner	Measure	YTD Actual		Progress	
Milestone	Engage staff in DEI actions (Social, Hiring, Education) (1.10.2)	Sandy Stier	Percent Complete	**100%** YTD Actual	**0%** 11/02/21	YTD Target: 100%	**100%** 06/30/22
Goal	INTERNAL LEARNING: Provide internal learning opportunities by encouraging shifting between positions. (1.11) Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team	Nina D'Amato	Percent Complete	**100%** YTD Actual	**0%** 11/02/21	YTD Target: 100%	**100%** 06/30/23
Milestone	Formalize skill development via position shifting (1.11.1)	Sandy Stier	Percent Complete	**100%** YTD Actual	**0%** 11/02/21	YTD Target: 100%	**100%** 03/31/22
Goal	MENTORING: Establish mentorship program. (2.7) Aligned to: #2 {OPERATE} Operational Excellence and Growth **Last comment:** PSJ - Operationalized (not fully documented yet, but recurring calendaring) (07/06/22)	Jean Olson	Percent Complete	**71%** YTD Actual	**0%** 06/30/21	YTD Target: 100%	**100%** 07/31/22
Milestone	Formalize skip level meetings (2.7.2)	Sandy Stier	Percent Complete	**100%** YTD Actual	**0%** 11/02/21	YTD Target: 100%	**100%** 06/30/22
Goal	AUTOMATE TESTING: Continue to automate software testing to reduce delivery time and improve quality. (2.18) Aligned to: #2 {OPERATE} Operational Excellence and Growth **Last comment:** Sandy's milestones - Work has been completed for the yr, however, these are ongoing items. MIlestone & Action Items should be 100% AND replicated in FY23 as they are operationalized (07/05/22)	Matt Woo	Percent Complete	**68%** YTD Actual	**0%** 04/01/21	YTD Target: 55.5%	**55.5%** 06/30/23
Milestone	Automate software testing where possible in SSA (2.18.2) **Last comment:** Discussed with Sandy and updated this task title to be aligned to SSA which matches the sub items under it. (03/21/22)	Sandy Stier	Percent Complete	**100%** YTD Actual	**0%** 11/02/21	YTD Target: 100%	**100%** 03/31/22
Goal	COLLABORATIONS: Establish strong trust-based collaborative relationships with County agencies. (3.12) Aligned to: #3 {GROW} Thriving Relationships with Our Customers	Nina D'Amato	Percent Complete	**76%** YTD Actual	**0%** 06/15/21	YTD Target: 100%	**100%** 06/30/22
Milestone	Connect TSS Leadership with SSA Leadership (3.12.4) **Last comment:** CARRY FORWARD (07/05/22)	Sandy Stier	Percent Complete	**75%** YTD Actual	**0%** 11/02/21	YTD Target: 70%	**100%** 03/31/22
Goal	CLIENT SAT SURVEY: Gather data on client satisfaction to monitor service quality and quantify satisfaction. (3.14) Aligned to: #3 {GROW} Thriving Relationships with Our Customers **Last comment:** Sandy's milestones - Work has been completed for the yr, however, these are ongoing items. MIlestone & Action Items should be 100% AND replicated in FY23 as they are operationalized (07/05/22)		Percent Complete	**57%** YTD Actual	**0%** 11/02/21	YTD Target: 24%	**24%** 06/30/24

Milestone	Owner	Measure:				
Formalize Feedback (3.14.1)	Sandy Stier	Percent Complete	**100%** YTD Actual	**0%** 11/02/21	▰▰▰▰▰▰▰	**100%** YTD Target: 100% 03/31/22

Goal

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

Aligned to: #3 {GROW} Thriving Relationships with Our Customers

Last comment: Sandy's milestones - Work has been completed for the yr, however, these are ongoing items. MIlestone & Action Items should be 100% AND replicated in FY23 as they are operationalized (07/05/22)

	Owner	Measure:				
	James Jones	Percent Complete	**70%** YTD Actual	**0%** 11/01/21	▰▰▰▱▱	**100%** YTD Target: 100% 06/30/24
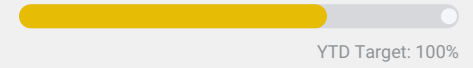
Milestone	Owner	Measure:				
Formalize feedback and value measurement (3.16.1)	Sandy Stier	Percent Complete	**100%** YTD Actual	**0%** 11/02/21	▰▰▰▰▰▰▰	**100%** YTD Target: 100% 06/30/22

Goal

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

Aligned to: #4 {TRANSFORM} Innovation and Digital Government Transformation

Last comment: Year in the Goal statement must be clarified (07/06/22)

	Owner	Measure:				
	Vijay Kumar	Percent Complete	**80%** YTD Actual	**0%** 11/08/21	▰▰▰▰▱	**100%** YTD Target: 100% 06/30/23

Milestone	Owner	Measure:				
Establish early adoption opportunities for staff (4.3.4)	Sandy Stier	Percent Complete	**100%** YTD Actual	**0%** 11/08/21	▰▰▰▰▰▰▰	**100%** YTD Target: 100% 06/30/22

Edward Suess-Hassman

Goal **DYNAMIC RECRUITMENT DASHBOARDS: Recruitment dashboards in place & kept current for IT Human Capacity Planning & Workforce Management. (1.2)** Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team **Last comment:** Recruitment Reports in place and update frequently. Information from reports is also reported out regularly to both Executive Leadership and IT Managers. (05/19/22)	Owner Edward Suess-Hassman	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 02/01/21	[green bar]	**100%** YTD Target: 100% 06/30/22

Milestone **Create Delivery Method for Insight into Status of Recruitments (1.2.1)**	Owner Edward Suess-Hassman	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 09/01/21	[green bar]	**100%** YTD Target: 100% 10/31/21
Milestone **Managers aware of the responsibility to review Recruitment Reports and track their recruitments (1.2.2)** **Last comment:** Reports have bee presented to Senior Leadership team and are reviewed on a Quarterly and Monthly basis. (05/17/22)	Owner Edward Suess-Hassman	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 08/01/21	[green bar]	**100%** YTD Target: 10/31/21
Milestone **Establish Continuous Update Access & Procedures (1.2.3)** **Last comment:** Reports are updated daily (some part of Recruitment Data) or Bi-Weekly depending on source of data. Data is communicated out in Quarterly, Monthly and various other meetings to verticals and managers so that they can take relevant actions or ask clarifying questions. (05/19/22)	Owner Edward Suess-Hassman	Measure: *Percent Complete*	**100%** YTD Actual	**0%** 10/01/21	[green bar]	**100%** YTD Target: 100% 10/31/21

Goal **DEI: Embrace diversity, equity, and inclusion! (1.10)** Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team **Last comment:** CARRY FORWARD: Rescope due to changes at the county level. A new dept, the Office of Diversity, Equity, & Inclusion now determines applicable data and what data may be viewed and used. As it is a fairly new dept still ramping up, TSS may not be able to perform the previously planned work w/in next year as scoped. (07/05/22)	Owner Edward Suess-Hassman	Measure: *Percent Complete*	**67%** YTD Actual	**0%** 11/01/21	[yellow bar]	**100%** YTD Target: 100% 06/30/23

Milestone **Lay the ground work (1.10.1)** **Last comment:** Process halted due to ESA sensitivity of D.E.I. data. (05/19/22)	Owner Edward Suess-Hassman	Measure: *Percent Complete*	YTD Actual	**0%** 11/01/21	[grey bar] YTD Target: 100%	**100%** 12/31/21

Swee Hor Teh

Goal		
ARCHITECTURE AS CHANGE: Utilize architecture to create the rules and assurances for technology change / integration. (2.6)	Owner **Ed Bagsik**	Measure: *Percent Complete*
Aligned to: #2 {OPERATE} Operational Excellence and Growth		
Last comment: Milestones to be refined as scope is confirmed. (07/06/22)		

44% YTD Actual — **0%** 07/01/20 — YTD Target: 25% — **25%** 03/31/23

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)	Owner **Swee Hor Teh**	Measure: *Percent Complete*
Last comment: 7/12/2022: Pending prioritization (07/12/22)		

55% YTD Actual — **0%** 03/01/21 — YTD Target: 100% — **100%** 10/31/22

Goal		
AUTOMATE TESTING: Continue to automate software testing to reduce delivery time and improve quality. (2.18)	Owner **Matt Woo**	Measure: *Percent Complete*
Aligned to: #2 {OPERATE} Operational Excellence and Growth		
Last comment: Sandy's milestones - Work has been completed for the yr, however, these are ongoing items. MIlestone & Action Items should be 100% AND replicated in FY23 as they are operationalized (07/05/22)		

68% YTD Actual — **0%** 04/01/21 — YTD Target: 55.5% — **55.5%** 06/30/23

Milestone		
Create Design Traceability: Design Reviews assure that requirements trace to design elements #2.1.9 Technology Assurance, Technical Design Review (2.18.1)	Owner **Swee Hor Teh**	Measure: *Percent Complete*
Last comment: Completed (01/07/22)		

100% YTD Actual — **0%** 04/01/21 — YTD Target: 100% — **100%** 06/30/22

Goal		
CUSTOMER UNDERSTANDING: Develop deep understanding of our customer's capabilities, strategies, and challenges. (3.8)	Owner **Adesh Siddhu**	Measure: *Percent Complete*
Aligned to: #3 {GROW} Thriving Relationships with Our Customers		

40% YTD Actual — **0%** 07/01/21 — YTD Target: 100% — **100%** 06/30/25

Milestone		
Complete Capability Model for TSS (3.8.6)	Owner **Swee Hor Teh**	Measure: *Percent Complete*

43% YTD Actual — **0%** 10/01/21 — YTD Target: 30% — **30%** 03/31/25

Tom Tilmant

Goal **SYSTEM EVENTS: Proactively monitor and detect system events and prevent service impacts. (2.15)** Aligned to: #2 {OPERATE} Operational Excellence and Growth	Owner Tom Tilmant	Measure: *Percent Complete*	**92%** YTD Actual	**0%** 12/28/20	▰▰▰▰▰	**100%** YTD Target: 100%	06/30/22

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)** **Last comment:** We still need to staff the Change Management positions. (09/07/21)	Owner Tom Tilmant	Measure: *Percent Complete 60%*	**93%** YTD Actual	**0%** 12/28/20	▰▰▰▰▰	**100%** YTD Target: 100%	06/30/22
Milestone **Discovery (2.15.2)**	Owner Tom Tilmant	Measure: *Percent Complete*	**90%** YTD Actual	**0%** 11/01/21	▰▰▰▰▰	**100%** YTD Target: 100%	06/30/22

Khalid Turk

Goal
LEARNING ETS: Utilize creative learning options to enable the team to keep up with emerging technologies. (1.3)
Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team
Last comment: Pilot milestones to be revised to refelct a 1 yr plan, to be held for a calendar year, in 2023. Goal end date has been adjusted through the end of 2023 (when licenses end). (07/06/22)

Owner
Jean Olson

Measure:
Percent Complete

77%
YTD Actual

0%
09/01/21

YTD Target: 37%

37%
12/31/23

Milestone
Create knowledge sharing processes (1.3.9)

Owner
Khalid Turk

Measure:
Percent Complete

61%
YTD Actual

0%
09/01/21

YTD Target: 60%

60%
12/31/22

Goal
ENSURE OPERATIONAL CONTINUITY: Establish solid development and succession planning. (1.4)
Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team
Last comment: CARRY FORWARD (07/05/22)

Owner
Kent Mitchell

Measure:
Percent Complete

70%
YTD Actual

0%
07/01/21

YTD Target: 56.7%

56.7%
12/31/22

Milestone
Conduct a qualitative review of the talent pipeline among Managers and Senior Managers (1.4.7)

Owner
Khalid Turk

Measure:
Percent Complete

100%
YTD Actual

0%
11/01/21

YTD Target: 100%

100%
06/30/22

Milestone
Completion of nine box and ongoing topic at leadership meetings (1.4.8)

Owner
Khalid Turk

Measure:
Percent Complete

85%
YTD Actual

0%
11/01/21

YTD Target: 50%

50%
12/31/22

Goal
DECISION MAKING: Distribute decision-making down the organization to increase agility and engagement. (1.7)
Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team
Last comment: Sandy's milestones - Work has been completed for the yr, however, these are ongoing items. MIlestone & Action Items should be 100% AND replicated in FY23 as they are operationalized (07/05/22)

Owner
Nina D'Amato

Measure:
Percent Complete

100%
YTD Actual

0%
11/02/21

YTD Target: 24.7%

24.7%
06/30/24

Milestone
Train, mentor and empower ITMs and Sr. ITM enabling them to decision making (1.7.2)

Owner
Khalid Turk

Measure:
Percent Complete

100%
YTD Actual

0%
11/02/21

YTD Target: 100%

100%
06/30/22

Goal
VISIBILITY: Increase empathy and a sense of meaning by making the impact of the team's efforts visible. (1.8)
Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team

Owner
Lisa Bito

Measure:
Percent Complete

100%
YTD Actual

0%
11/01/21

YTD Target: 39.7%

40%
06/30/22

Milestone
Promote employees' contributions (1.8.2)

Owner
Khalid Turk

Measure:
Percent Complete

100%
YTD Actual

0%
11/02/21

YTD Target: 100%

100%
06/30/22

Goal	Owner	Measure:	YTD Actual		YTD Target	

Goal
DEI: Embrace diversity, equity, and inclusion! (1.10)
Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team

Owner
Edward Suess-Hassman

Measure:
Percent Complete

67%
YTD Actual

0%
11/01/21

[progress bar]

100%
YTD Target: 100%   06/30/23

Last comment: CARRY FORWARD: Rescope due to changes at the county level. A new dept, the Office of Diversity, Equity, & Inclusion now determines applicable data and what data may be viewed and used. As it is a fairly new dept still ramping up, TSS may not be able to perform the previously planned work w/in next year as scoped. (07/05/22)

Milestone
Make diversity, equity, and inclusion a part of hiring process (1.10.3)

Owner
Khalid Turk

Measure:
Percent Complete

100%
YTD Actual

0%
11/01/21

[progress bar]

100%
YTD Target: 100%   06/30/22

Goal
AUTOMATE TESTING: Continue to automate software testing to reduce delivery time and improve quality. (2.18)
Aligned to: #2 {OPERATE} Operational Excellence and Growth

Owner
Matt Woo

Measure:
Percent Complete

68%
YTD Actual

0%
04/01/21

[progress bar]

55.5%
YTD Target: 55.5%   06/30/23

Last comment: Sandy's milestones - Work has been completed for the yr, however, these are ongoing items. MIlestone & Action Items should be 100% AND replicated in FY23 as they are operationalized (07/05/22)

Milestone
Devise a strategy to automate Healthcare testing (2.18.3)

Owner
Khalid Turk

Measure:
Percent Complete

0%
YTD Actual   11/01/21

[progress bar]

100%
YTD Target: 100%   06/30/22

Last comment: Need additional information on this goal since Mode 2 does not handle "healthcare" testing other than custom applications developed for the HHS vertical. Is this for the apps built by AIM2 as those already are being automated as part of our development process? (02/23/22)

Goal
AGILE: Continue to shift traditional software development methodologies to Agile approaches. (2.21)
Aligned to: #2 {OPERATE} Operational Excellence and Growth

Owner
Matt Woo

Measure:
Percent Complete

83%
YTD Actual

0%
11/02/21

[progress bar]

100%
YTD Target: 100%   06/30/22

Last comment: Sandy's milestones - Work has been completed for the yr, however, these are ongoing items. MIlestone & Action Items should be 100% AND replicated in FY23 as they are operationalized (07/05/22)

Milestone
Establish a baseline of project methodology in Q1 FY22. (2.21.3)

Owner
Khalid Turk

Measure:
Percent Complete

50%
YTD Actual

0%
11/02/21

[progress bar]

100%
YTD Target: 100%   06/30/22

Goal
CITIZEN DEVELOPMENT: Develop strategy to increase the usage of low-code/no-code tools to enable faster solution development. (2.22)
Aligned to: #2 {OPERATE} Operational Excellence and Growth

Owner
Matt Woo

Measure:
Percent Complete

30%
YTD Actual

0%
07/01/21

[progress bar]

50%
YTD Target: 50%   06/30/23

Last comment: This initiative is a large effort. The 2nd phase of the CMS project incorporates components of this initiative which its timeline does have an impact to the schedule. Looking to address resource need to work on this. (05/18/22)

Milestone
Complete an assessment of low-code/no-code opportunities in Health System by the end of Q2 FY22. (2.22.3)

Owner
Khalid Turk

Measure:
Percent Complete

0%
YTD Actual   07/01/21

[progress bar]

100%
YTD Target: 100%   06/30/22

Goal							
CONFIG DEPLOYS: Automate configuration deployment to reduce manual work and errors. (2.34)	Owner Sanjeev Singla	Measure: *Percent Complete*	**94%** YTD Actual	**0%** 11/01/21	███████████	**100%** YTD Target: 100% 06/30/22

Aligned to: #2 {OPERATE} Operational Excellence and Growth

Last comment: Documentation is completed. (06/26/22)

Milestone							
Assess current processes of production deployment and identify manual work. (2.34.2)	Owner Khalid Turk	Measure: *Percent Complete*	**88%** YTD Actual	**0%** 11/01/21	██████████	**100%** YTD Target: 100% 06/30/22

Goal							
COLLABORATIONS: Establish strong trust-based collaborative relationships with County agencies. (3.12)	Owner Nina D'Amato	Measure: *Percent Complete*	**76%** YTD Actual	**0%** 06/15/21	████████	**100%** YTD Target: 100% 06/30/22

Aligned to: #3 {GROW} Thriving Relationships with Our Customers

Milestone							
Hold Interdisciplinary meetings to gain understanding of establish governances (3.12.5)	Owner Khalid Turk	Measure: *Percent Complete*	**50%** YTD Actual	**0%** 11/01/21	█████	**100%** YTD Target: 100% 06/30/22

Goal							
CLIENT SAT SURVEY: Gather data on client satisfaction to monitor service quality and quantify satisfaction. (3.14)	Owner	Measure: *Percent Complete*	**57%** YTD Actual	**0%** 11/02/21	███████████	**24%** YTD Target: 24% 06/30/24

Aligned to: #3 {GROW} Thriving Relationships with Our Customers

Last comment: Sandy's milestones - Work has been completed for the yr, however, these are ongoing items. MIlestone & Action Items should be 100% AND replicated in FY23 as they are operationalized (07/05/22)

Milestone							
Create and deploy surveys (3.14.3)	Owner Khalid Turk	Measure: *Percent Complete*	**8%** YTD Actual	**0%** 11/01/21	█	**100%** YTD Target: 100% 06/30/22

Goal							
AUTOMATE INNOVATE: Invest in automation to gain better outcomes and shift our teams' focus to innovation. (4.5)	Owner Neelam Saini	Measure: *Percent Complete*	**25%** YTD Actual	**0%** 10/01/21	███████████	**25%** YTD Target: 25% 06/30/24

Aligned to: #4 {TRANSFORM} Innovation and Digital Government Transformation

Milestone							
Identify areas of focus (4.5.3)	Owner Khalid Turk	Measure: *Percent Complete*	**0%** YTD Actual	**0%** 10/01/21	▉	**100%** YTD Target: 100% 06/30/22
Develop HealthLink automation strategies (4.5.4)	Owner Khalid Turk	Measure: *Percent Complete*	**0%** YTD Actual	**0%** 10/01/21	▉	**100%** YTD Target: 100% 06/30/22

Aisha Wahab

Goal
EXCEED INDUSTRY-STANDARD SERVICE DESK METRICS:
Ensure Service Desk Metrics are in industry-standard range
(wait time, abandonment rate...) (2.3)
Aligned to: #2 {OPERATE} Operational Excellence and Growth

Last comment: We have onboarded 3 of the add/delete staff (Angelina - the last one started this past Monday). We are working on internal improvements with other teams - workflow (as is and to be is being redefined). SARF has been updated in Cherwell. (06/28/22)
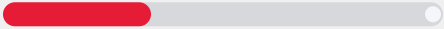
Owner
Aisha Wahab

Measure:
Percent Complete

34%
YTD Actual

0%
01/01/21

100%
YTD Target: 100%   07/31/22

Milestone
Identify Problems (2.3.1)

Last comment: Problems are workflow among groups, ticket hops, and improvements to AskClara and more automation of this. (06/28/22)
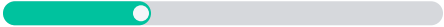
Owner
Aisha Wahab

Measure:
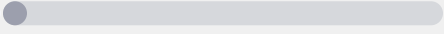*Percent Complete*

34%
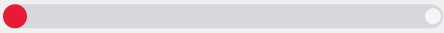YTD Actual

0%
01/01/21

100%
YTD Target: 34%   07/31/22

Matt Woo

Goal
LEARNING ETS: Utilize creative learning options to enable the team to keep up with emerging technologies. (1.3)
Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team
Last comment: Pilot milestones to be revised to refelct a 1 yr plan, to be held for a calendar year, in 2023. Goal end date has been adjusted through the end of 2023 (when licenses end). (07/06/22)

Owner	Measure:				
Jean Olson	Percent Complete	**77%** YTD Actual	**0%** 09/01/21	YTD Target: 37%	**37%** 12/31/23

Milestone
Participate in job-related training/conference across staff (1.3.8)

Owner	Measure:				
Matt Woo	Percent Complete	**100%** YTD Actual	**0%** 11/01/21	YTD Target: 100%	**100%** 06/30/22

Goal
ENSURE OPERATIONAL CONTINUITY: Establish solid development and succession planning. (1.4)
Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team
Last comment: CARRY FORWARD (07/05/22)

Owner	Measure:				
Kent Mitchell	Percent Complete	**70%** YTD Actual	**0%** 07/01/21	YTD Target: 56.7%	**56.7%** 12/31/22

Milestone
Facilitate knowledge transfer in CTO (1.4.6)
Last comment: Completed per Matt W 7/6 (07/11/22)

Owner	Measure:				
Matt Woo	Percent Complete	**80%** YTD Actual	**0%** 11/04/21	YTD Target: 100%	**100%** 06/30/22

Goal
BA CoP: Establish Business Analysts' Community of Practice. (1.12)
Aligned to: #1 {EMPOWER} Diverse and High Performing TSS Team

Owner	Measure:				
Matt Woo	Percent Complete	**0%** YTD Actual	06/30/22	YTD Target: 33.2%	**0%** 06/30/24

Goal
ARCHITECTURE AS CHANGE: Utilize architecture to create the rules and assurances for technology change / integration. (2.6)
Aligned to: #2 {OPERATE} Operational Excellence and Growth
Last comment: Milestones to be refined as scope is confirmed. (07/06/22)

Owner	Measure:				
Ed Bagsik	Percent Complete	**44%** YTD Actual	**0%** 07/01/20	YTD Target: 25%	**25%** 03/31/23

Milestone
Architecture Reviews (2.6.5)

Owner	Measure:				
Matt Woo	Percent Complete	**88%** YTD Actual	**0%** 05/03/21	YTD Target: 100%	**100%** 06/30/22

Goal
REDUNDANT TECHNOLOGIES: Normalize the application and infrastructure portolios to remove redundant technologies. (2.11)
Aligned to: #2 {OPERATE} Operational Excellence and Growth
Last comment: 2.11.1 Must be rescoped, targets recast and started in FY23 (07/06/22)

Owner	Measure:				
Matt Woo	Percent Complete	**3.83%** YTD Actual	**0%** 01/01/21	YTD Target: 66%	**66%** 12/31/23

Goal	Owner	Measure:				
AUTOMATE TESTING: Continue to automate software testing to reduce delivery time and improve quality. (2.18)	Matt Woo	*Percent Complete*	**68%** YTD Actual	**0%** 04/01/21	YTD Target: 55.5%	**55.5%** 06/30/23

Aligned to: #2 {OPERATE} Operational Excellence and Growth

Last comment: Sandy's milestones - Work has been completed for the yr, however, these are ongoing items. MIlestone & Action Items should be 100% AND replicated in FY23 as they are operationalized (07/05/22)

Milestone	Owner	Measure:				
Discovery (2.18.4)	Matt Woo	*Percent Complete*	**85%** YTD Actual	**0%** 11/15/21	YTD Target: 100%	**100%** 06/30/22

Last comment: Treating this goal specific to Mode2. Once developed, can be shared across the organization. (02/24/22)

Milestone	Owner	Measure:				
Develop plans and Automate Software testing in Mode 2 where possible (2.18.5)	Matt Woo	*Percent Complete*	**55%** YTD Actual	**0%** 04/01/21	YTD Target: 55%	**55%** 06/30/23

Last comment: For Portal side, plan is being developed to automate testing. (03/21/22)

Goal	Owner	Measure:				
AGILE: Continue to shift traditional software development methodologies to Agile approaches. (2.21)	Matt Woo	*Percent Complete*	**83%** YTD Actual	**0%** 11/02/21	YTD Target: 100%	**100%** 06/30/22

Aligned to: #2 {OPERATE} Operational Excellence and Growth

Last comment: Sandy's milestones - Work has been completed for the yr, however, these are ongoing items. MIlestone & Action Items should be 100% AND replicated in FY23 as they are operationalized (07/05/22)

Milestone	Owner	Measure:				
Continue to train staff on agile tools and utilize when possible (2.21.1)	Matt Woo	*Percent Complete*	**100%** YTD Actual	**0%** 11/02/21	YTD Target: 100%	**100%** 03/31/22

Last comment: Mode 2 piloted Jira and now working with SAs to formalize Jira as one of an Agile standard toolset. Mode 2 is fully utilizing for SCRUM process. (02/28/22)

Milestone	Owner	Measure:				
Invest in Training (2.21.2)	Matt Woo	*Percent Complete*	**100%** YTD Actual	**0%** 11/04/21	YTD Target: 100%	**100%** 06/30/22

Goal	Owner	Measure:				
CITIZEN DEVELOPMENT: Develop strategy to increase the usage of low-code/no-code tools to enable faster solution development. (2.22)	Matt Woo	*Percent Complete*	**30%** YTD Actual	**0%** 07/01/21	YTD Target: 50%	**50%** 06/30/23

Aligned to: #2 {OPERATE} Operational Excellence and Growth

Last comment: This initiative is a large effort. The 2nd phase of the CMS project incorporates components of this initiative which its timeline does have an impact to the schedule. Looking to address resource need to work on this. (05/18/22)

Milestone	Owner	Measure:				
Proliferate to use no-code and low-code tools within development team (2.22.1)	Matt Woo	*Percent Complete*	**100%** YTD Actual	**0%** 11/02/21	YTD Target: 100%	**100%** 03/31/22

Goal	Owner	Measure:				
CUSTOMER UNDERSTANDING: Develop deep understanding of our customer's capabilities, strategies, and challenges. (3.8)	Adesh Siddhu	*Percent Complete*	**40%** YTD Actual	**0%** 07/01/21	YTD Target: 100%	**100%** 06/30/25

Aligned to: #3 {GROW} Thriving Relationships with Our Customers

Milestone	Owner	Measure:				
TSS Internal Alignment in place (3.8.1)	Matt Woo	*Percent Complete*	**100%** YTD Actual	**0%** 10/01/21	YTD Target: 100%	**100%** 06/30/22

Milestone
Staffing in place (3.8.2)

Owner
Matt Woo

Measure:
Percent Complete

15%
YTD Actual

0%
01/03/22

25%
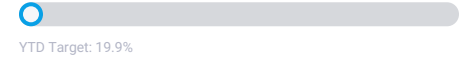YTD Target: 25%   06/30/23

Milestone
Complete Capability Model for HHS (3.8.3)

Owner
Matt Woo

Measure:
Percent Complete

0%
YTD Actual

10/01/21

YTD Target: 19.9%   06/30/24

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

Aligned to: #3 {GROW} Thriving Relationships with Our Customers

Last comment: Sandy's milestones - Work has been completed for the yr, however, these are ongoing items. MIlestone & Action Items should be 100% AND replicated in FY23 as they are operationalized (07/05/22)

Owner
James Jones

Measure:
Percent Complete

70%
YTD Actual

0%
11/01/21

100%
YTD Target: 100%   06/30/24

Milestone
Assess value after Mode 2 application delivery (3.16.4)

Owner
Matt Woo

Measure:
Percent Complete

100%
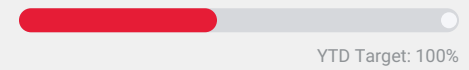YTD Actual

0%
11/01/21

100%
YTD Target: 100%   06/30/22

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

Aligned to: #4 {TRANSFORM} Innovation and Digital Government Transformation

Last comment: Scope to be clarified and plan revised accordingly. (07/06/22)

Owner
Matt Woo

Measure:
Percent Complete

45%
YTD Actual

0%
11/15/21

100%
YTD Target: 100%   06/30/23

Duane Wood

Goal
TECHNICAL DEBT: Identify and classify technical debt to successfully reduce it. (2.8)
Aligned to: #2 {OPERATE} Operational Excellence and Growth

Owner	Measure:	
Duane Wood	*Percent Complete*	

36.1% YTD Actual | **0%** 04/05/21 | **35%** YTD Target: 35% 11/01/23

Milestone
Understand & Recognize Technical Debt (2.8.1)
Last comment: Dates for this CII may move based on reprioritization. (06/22/21)

Owner: Duane Wood | Measure: *Percent Complete*

63% YTD Actual | **0%** 04/05/21 | **100%** YTD Target: 20% 09/30/22

Milestone
Socialization/Educate Technical Debt (people) (2.8.2)
Last comment: We are using the TDR and Conceptual review processes as a way to educate people about TD. This takes this from the conceptual to the tactical. (06/07/22)

Owner: Duane Wood | Measure: *Percent Complete*

40% YTD Actual | **0%** 03/14/22 | **50%** YTD Target: 50% 09/30/22

Milestone
Integrate Technical Debt (process) (2.8.3)

Owner: Duane Wood | Measure: *Percent Complete*

41.3% YTD Actual | **0%** 03/01/22 | **50%** YTD Target: 50% 09/30/22

Goal
REDUNDANT TECHNOLOGIES: Normalize the application and infrastructure portolios to remove redundant technologies. (2.11)
Aligned to: #2 {OPERATE} Operational Excellence and Growth
Last comment: 2.11.1 Must be rescoped, targets recast and started in FY23 (07/06/22)

Owner: Matt Woo | Measure: *Percent Complete*

3.83% YTD Actual | **0%** 01/01/21 | **66%** YTD Target: 66% 12/31/23

Milestone
Understand Current State (2.11.3)
Last comment: Additional work on standards need to be completed before effort is applied to this task. (05/09/22)

Owner: Duane Wood | Measure: *Percent Complete*

0% YTD Actual | 04/01/22 | **62.1%** YTD Target: 62.1% 12/31/22

Milestone
Current State Redundany Assessment (2.11.4)

Owner: Duane Wood | Measure: *Percent Complete*

0% YTD Actual | 11/01/21 | **33.1%** YTD Target: 33.1% 10/31/23

Goal
BLUEPRINT: Create and develop a process to maintain the blueprint of the County's business capabilities and technologies. (2.23)
Aligned to: #2 {OPERATE} Operational Excellence and Growth

Owner: Duane Wood | Measure: *Percent Complete*

40% YTD Actual | **0%** 01/04/22 | **40%** YTD Target: 40% 05/31/23

Milestone
Architectural Design Tool Selection (2.23.1)
Last comment: Reference checks are complete and final recommendation is submitted to procurement. Currently waiting for CC to be assigned. (06/07/22)

Owner: Duane Wood | Measure: *Blueprint Tool Selected*

100% YTD Actual | **0%** 01/04/22 | **100%** YTD Target: 100% 08/31/22

Milestone
Develop process to audit and maintain blueprint data (2.23.3)
Last comment: The new EA Tool has built-in functions to prompt asset owners to validate their data is accurate. This data will be included in a dashboard for management review. (06/07/22)

Owner: Duane Wood | Measure: *Percent Complete*

20% YTD Actual | **0%** 04/01/22 | **25%** YTD Target: 25% 03/31/23

Measure	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	EOY Target	YTD Target	YTD Status
TSS Support of Inbound Ticket Volume (Qtrly ticket Count) (2.1)	-	-	-	-	-	-	14.6k *14.6k	11.4k *14.6k	16.3k *14.6k	-	-	-	43.8k	87.7k	42.3k
Average TSS Support Ticket Resolution Time (Days) (2.2)	-	-	-	-	-	-	4.68 *11	4.26 *11	8 *11	-	-	-	10.75	10.75	8
% of reporting adoption (2.46)	-	-	-	-	-	-	32.7% *60%	29.5% *60%	33% *60%	23.1% *60%	23.6% *60%	44.7% *60%	60%	60%	44.7%
Rate of milestone delivery (2.47)	-	-	-	-	-	-	46.3% *50%	46.3% *	-	-	-	-		50%	46.3%
Satisfaction with TSS Services (%) (3.1)	-	-	-	-	-	-	85% *	85% *	85% *88%	-	-	-	90%	90%	85%