

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.

Strategic Domains

- 1: {EMPOWER} Diverse and High Performing TSS Team
- 2: {OPERATE} Operational Excellence and Growth

Performance Summary



65 Goals, Milestones & Actions

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

- 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%

#1 {EMPOWER} Diverse and High Performing TSS Team

<p>Goal SPEED UP HIRING PROCESS: Work with ESA to improve the hiring process - IT Human Capacity Planning & Workforce Management. (1.1)</p> <p><i>Last comment:</i> 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)</p>	<p>Owner Kent Mitchell</p>	<p>Measure: <i>Percent Complete</i></p>	<p>86% YTD Actual</p>	<p>0% 02/08/21</p>	<p>90% YTD Target: 90% 09/30/22</p>
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<p>Milestone Contract recruiting services authorized for hard to fill technical roles (1.1.1)</p> <p><i>Last comment:</i> Won't do - there isn't enough will to look into this at this time. (02/11/22)</p>	<p>Owner Kent Mitchell</p>	<p>Measure: <i>Percent Complete</i></p>	<p>68% YTD Actual</p>	<p>0% 02/08/21</p>	<p>50% YTD Target: 50% 09/30/22</p>
<p>Milestone Fully implement a general IT entrance exam collaboratively created to screen candidates (1.1.2)</p> <p><i>Last comment:</i> 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)</p>	<p>Owner Kent Mitchell</p>	<p>Measure: <i>Percent Complete</i></p>	<p>100% YTD Actual</p>	<p>0% 03/31/21</p>	<p>100% YTD Target: 100% 12/31/21</p>


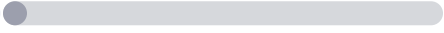

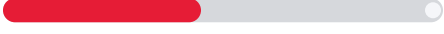


<p>Goal DYNAMIC RECRUITMENT DASHBOARDS: Recruitment dashboards in place & kept current for IT Human Capacity Planning & Workforce Management. (1.2)</p> <p><i>Last comment:</i> Recruitment Reports in place and update frequently. Information from reports is also reported out regularly to both Executive Leadership and IT Managers. (05/19/22)</p>	<p>Owner Edward Suess-Hassman</p>	<p>Measure: <i>Percent Complete</i></p>	<p>100% YTD Actual</p>	<p>0% 02/01/21</p>	<p>100% YTD Target: 100% 06/30/22</p>
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<p>Milestone Create Delivery Method for Insight into Status of Recruitments (1.2.1)</p>	<p>Owner Edward Suess-Hassman</p>	<p>Measure: <i>Percent Complete</i></p>	<p>100% YTD Actual</p>	<p>0% 09/01/21</p>	<p>100% YTD Target: 100% 10/31/21</p>
<p>Milestone Managers aware of the responsibility to review Recruitment Reports and track their recruitments (1.2.2)</p> <p><i>Last comment:</i> Reports have been presented to Senior Leadership team and are reviewed on a Quarterly and Monthly basis. (05/17/22)</p>	<p>Owner Edward Suess-Hassman</p>	<p>Measure: <i>Percent Complete</i></p>	<p>100% YTD Actual</p>	<p>0% 08/01/21</p>	<p>100% YTD Target: 100% 10/31/21</p>
<p>Milestone Establish Continuous Update Access & Procedures (1.2.3)</p> <p><i>Last comment:</i> 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)</p>	<p>Owner Edward Suess-Hassman</p>	<p>Measure: <i>Percent Complete</i></p>	<p>100% YTD Actual</p>	<p>0% 10/01/21</p>	<p>100% YTD Target: 100% 10/31/21</p>







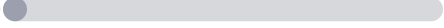




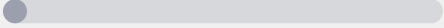
<p>Goal LEARNING ETS: Utilize creative learning options to enable the team to keep up with emerging technologies. (1.3)</p> <p><i>Last comment:</i> Pilot milestones to be revised to reflect a 1 yr plan, to be held for a calendar year, in 2023. Goal end date has been adjusted through the end of 2023 (when licenses end). (07/06/22)</p>	<p>Owner Jean Olson</p>	<p>Measure: <i>Percent Complete</i></p>	<p>77% YTD Actual</p>	<p>0% 09/01/21</p>	<p>37% YTD Target: 37% 12/31/23</p>
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Milestone Discovery - (1.3.1)	Owner Jean Olson	Measure: Percent Complete	100% YTD Actual	0% 03/01/22		100% YTD Target: 100% 03/31/22
Milestone Complete vendor evaluation (1.3.2)	Owner Jean Olson	Measure: Percent Complete	100% YTD Actual	0% 09/01/21		100% YTD Target: 100% 04/15/22
Milestone Select vendor and fund (1.3.3)	Owner Jean Olson	Measure: Percent Complete	100% YTD Actual	0% 02/01/22		100% YTD Target: 0% 06/30/22
Milestone Plan pilot (1.3.4)	Owner Jean Olson	Measure: Percent Complete		0% 04/01/22		100% YTD Target: 100% 12/31/23
Milestone Roll out 6-month pilot (1.3.5)	Owner Jean Olson	Measure: Percent Complete		0% 07/01/21		39.1% YTD Target: 39.1% 12/31/22
Milestone Review SSA-specific data already collected (1.3.6)	Owner Sandy Stier	Measure: Percent Complete	100% YTD Actual	0% 11/02/21		100% YTD Target: 100% 06/30/22
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		100% YTD Target: 100% 08/31/22
Milestone Participate in job-related training/conference across staff (1.3.8)	Owner Matt Woo	Measure: Percent Complete	100% YTD Actual	0% 11/01/21		100% YTD Target: 100% 06/30/22
Milestone Create knowledge sharing processes (1.3.9)	Owner Khalid Turk	Measure: Percent Complete	61% YTD Actual	0% 09/01/21		60% YTD Target: 60% 12/31/22

Goal ENSURE OPERATIONAL CONTINUITY: Establish solid development and succession planning. (1.4) Last comment: CARRY FORWARD (07/05/22)	Owner Kent Mitchell	Measure: Percent Complete	70% YTD Actual	0% 07/01/21		56.7% YTD Target: 56.7% 12/31/22
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Milestone Discovery (1.4.1)	Owner Kent Mitchell	Measure: Percent Complete	45% YTD Actual	0% 11/01/21		100% YTD Target: 100% 06/30/22
Milestone Develop Process (1.4.2)	Owner Kent Mitchell	Measure: Percent Complete		0% 04/01/22		100% YTD Target: 100% 06/30/22
Milestone Conduct planning workshop (1.4.3)	Owner Sandy Stier	Measure: Percent Complete	100% YTD Actual	0% 11/02/21		100% YTD Target: 80% 06/30/22
Milestone Document Coverage Areas (1.4.4)	Owner Kent Mitchell	Measure: Percent Complete	45% YTD Actual	0% 11/02/21		100% YTD Target: 100% 06/30/22
Milestone Facilitate knowledge transfer in FES (1.4.5)	Owner Daryl Kobashigawa	Measure: Percent Complete	100% YTD Actual	0% 11/04/21		100% YTD Target: 100% 06/30/22
Milestone Facilitate knowledge transfer in CTO (1.4.6) Last comment: Completed per Matt W 7/6 (07/11/22)	Owner Matt Woo	Measure: Percent Complete	80% YTD Actual	0% 11/04/21		100% YTD Target: 100% 06/30/22

Milestone	Owner	Measure:					
Conduct a qualitative review of the talent pipeline among Managers and Senior Managers (1.4.7)	Khalid Turk	Percent Complete	100%	0%		100%	
			YTD Actual	11/01/21		YTD Target: 100%	06/30/22
Milestone	Owner	Measure:					
Completion of nine box and ongoing topic at leadership meetings (1.4.8)	Khalid Turk	Percent Complete	85%	0%		50%	
			YTD Actual	11/01/21		YTD Target: 50%	12/31/22
Milestone	Owner	Measure:					
PSJ - Address SPOCs with an emphasis on contractors (1.4.9)	Ameen Moslehi	Percent Complete	73%	0%		44.2%	
			YTD Actual	07/01/21		YTD Target: 44.2%	12/31/22
Goal	Owner	Measure:					
JOB CLASSIFICATIONS: Adjust job classifications to match the fast evolving technology landscape. (1.5)	Kent Mitchell	Percent Complete		0%		100%	
			YTD Actual	01/01/22		YTD Target: 100%	06/30/22
Milestone	Owner	Measure:					
Discovery (1.5.1)	Kent Mitchell	Percent Complete		0%		100%	
			YTD Actual	01/01/22		YTD Target: 100%	03/31/22
Goal	Owner	Measure:					
LEARNING PROGRAM: Develop prescriptive learning program for TSS staff. (1.6)	Jean Olson	Percent Complete	100%	0%		100%	
			YTD Actual	10/01/21		YTD Target: 100%	12/30/22
Milestone	Owner	Measure:					
Discovery (1.6.1)	Jean Olson	Percent Complete	100%	0%		100%	
			YTD Actual	10/01/21		YTD Target: 100%	12/31/21
Milestone	Owner	Measure:					
Manage communications/advertisements and utilization metrics for available FY22 training credits in partnership with the VMO team. (1.6.3)	Jean Olson	Percent Complete	100%	0%		100%	
			YTD Actual	01/17/22		YTD Target: 100%	06/30/22
<small>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)</small>							
Goal	Owner	Measure:					
DECISION MAKING: Distribute decision-making down the organization to increase agility and engagement. (1.7)	Nina D'Amato	Percent Complete	100%	0%		24.7%	
			YTD Actual	11/02/21		YTD Target: 24.7%	06/30/24
<small>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)</small>							
Milestone	Owner	Measure:					
Capture data on decision-making (1.7.1)	Sandy Stier	Percent Complete	100%	0%		100%	
			YTD Actual	11/02/21		YTD Target: 100%	06/30/22
Milestone	Owner	Measure:					
Train, mentor and empower ITMs and Sr. ITM enabling them to decision making (1.7.2)	Khalid Turk	Percent Complete	100%	0%		100%	
			YTD Actual	11/02/21		YTD Target: 100%	06/30/22
Milestone	Owner	Measure:					
PSJ - Realign roles and organization structure (1.7.3)	Ameen Moslehi	Percent Complete	100%	0%		100%	
			YTD Actual	12/01/21		YTD Target: 100%	03/31/22
Goal	Owner	Measure:					
VISIBILITY: Increase empathy and a sense of meaning by making the impact of the team's efforts visible. (1.8)	Lisa Bito	Percent Complete	100%	0%		40%	
			YTD Actual	11/01/21		YTD Target: 39.7%	06/30/22

Milestone	Owner	Measure:					
Share successes and progress with SSA and TSS Partners (1.8.1)	Sandy Stier	Percent Complete	100%	0%		100%	
			YTD Actual	11/02/21		YTD Target: 100%	03/31/22
Milestone	Owner	Measure:					
Promote employees' contributions (1.8.2)	Khalid Turk	Percent Complete	100%	0%		100%	
			YTD Actual	11/02/21		YTD Target: 100%	06/30/22
Goal	Owner	Measure:					
HYBRID WORK: Establish standards for hybrid work. (1.9)	Dan Baldree	Percent Complete	63%	0%		100%	
			YTD Actual	10/01/21		YTD Target: 100%	06/30/22
Milestone	Owner	Measure:					
Establish reporting and policy (1.9.1)	Dan Baldree	Percent Complete	100%	0%		100%	
			YTD Actual	10/01/21		YTD Target: 100%	02/28/22
Milestone	Owner	Measure:					
Develop document standard (1.9.2)	Dan Baldree	Percent Complete	25%	0%		100%	
Last comment: workspace/cubicle allocation policy pending feedback (06/07/22)			YTD Actual	03/01/22		YTD Target: 100%	06/30/22
Goal	Owner	Measure:					
DEI: Embrace diversity, equity, and inclusion! (1.10)	Edward Suess-Hassman	Percent Complete	67%	0%		100%	
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)			YTD Actual	11/01/21		YTD Target: 100%	06/30/23
Milestone	Owner	Measure:					
Lay the ground work (1.10.1)	Edward Suess-Hassman	Percent Complete		0%		100%	
Last comment: Process halted due to ESA sensitivity of D.E.I. data. (05/19/22)			YTD Actual	11/01/21		YTD Target: 100%	12/31/21
Milestone	Owner	Measure:					
Engage staff in DEI actions (Social, Hiring, Education) (1.10.2)	Sandy Stier	Percent Complete	100%	0%		100%	
			YTD Actual	11/02/21		YTD Target: 100%	06/30/22
Milestone	Owner	Measure:					
Make diversity, equity, and inclusion a part of hiring process (1.10.3)	Khalid Turk	Percent Complete	100%	0%		100%	
			YTD Actual	11/01/21		YTD Target: 100%	06/30/22
Goal	Owner	Measure:					
INTERNAL LEARNING: Provide internal learning opportunities by encouraging shifting between positions. (1.11)	Nina D'Amato	Percent Complete	100%	0%		100%	
			YTD Actual	11/02/21		YTD Target: 100%	06/30/23
Milestone	Owner	Measure:					
Formalize skill development via position shifting (1.11.1)	Sandy Stier	Percent Complete	100%	0%		100%	
			YTD Actual	11/02/21		YTD Target: 100%	03/31/22
Goal	Owner	Measure:					
BA CoP: Establish Business Analysts' Community of Practice. (1.12)	Matt Woo	Percent Complete		0%		0%	
			YTD Actual	06/30/22		YTD Target: 33.2%	06/30/24

#2 {OPERATE} Operational Excellence and Growth

<p>Goal</p> <p>ORG KPI: TSS Support of Inbound Ticket Volume: Quarterly count of inbound requests to the Service Desk and other TSS support teams. (2.1)</p>	<p>Owner</p> <p>Leigh Abbot</p>	<p>Measure:</p> <p><i>TSS Support of Inbound Ticket Volume...</i></p>	<p>42.3k</p> <p>YTD Actual</p>	<p>0</p> <p>01/01/22</p>		<p>43.8k</p> <p>YTD Target: 87.7k 06/30/23</p>
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<p>Goal</p> <p>ORG KPI: Average TSS Support Ticket Resolution Time (Days): Number of days from when a ticket is opened until it is closed. (2.2)</p>	<p>Owner</p> <p>Leigh Abbot</p>	<p>Measure:</p> <p><i>Average TSS Support Ticket Resolution...</i></p>	<p>8</p> <p>YTD Actual</p>	<p>0</p> <p>01/01/22</p>		<p>10.75</p> <p>YTD Target: 10.75 06/30/23</p>
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<p>Goal</p> <p>EXCEED INDUSTRY-STANDARD SERVICE DESK METRICS: Ensure Service Desk Metrics are in industry-standard range (wait time, abandonment rate...) (2.3)</p> <p><i>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)</i></p>	<p>Owner</p> <p>Aisha Wahab</p>	<p>Measure:</p> <p><i>Percent Complete</i></p>	<p>34%</p> <p>YTD Actual</p>	<p>0%</p> <p>01/01/21</p>		<p>100%</p> <p>YTD Target: 100% 07/31/22</p>
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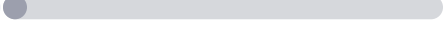
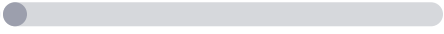






<p>Milestone</p> <p>Identify Problems (2.3.1)</p> <p><i>Last comment: Problems are workflow among groups, ticket hops, and improvements to AskClara and more automation of this. (06/28/22)</i></p>	<p>Owner</p> <p>Aisha Wahab</p>	<p>Measure:</p> <p><i>Percent Complete</i></p>	<p>34%</p> <p>YTD Actual</p>	<p>0%</p> <p>01/01/21</p>		<p>100%</p> <p>YTD Target: 34% 07/31/22</p>
<p>Milestone</p> <p>Solve the Problem (2.3.2)</p>	<p>Owner</p> <p>Nina D'Amato</p>	<p>Measure:</p> <p><i>Percent Complete</i></p>	<p>0%</p> <p>YTD Actual</p>	<p>0%</p> <p>08/01/21</p>		<p>100%</p> <p>YTD Target: 100% 08/31/21</p>
<p>Milestone</p> <p>Decision to Procure (2.3.3)</p>	<p>Owner</p> <p>Nina D'Amato</p>	<p>Measure:</p> <p><i>Percent Complete</i></p>	<p>0%</p> <p>YTD Actual</p>	<p>0%</p> <p>01/01/21</p>		<p>100%</p> <p>YTD Target: 100% 08/31/21</p>

<p>Goal</p> <p>CLOSE PROCESS GAPS: TSS has filled its critical internal process gaps (i2P, P2C, C2C) (2.4)</p> <p><i>Last comment: Analyst resource needed - KG out on FMLA. (06/22/21)</i></p>	<p>Owner</p> <p>Leigh Abbot</p>	<p>Measure:</p> <p><i>Percent Complete</i></p>	<p>35%</p> <p>YTD Actual</p>	<p>0%</p> <p>01/05/21</p>		<p>66%</p> <p>YTD Target: 66% 12/31/21</p>
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<p>Milestone</p> <p>Current State Documented (2.4.1)</p>	<p>Owner</p> <p>Leigh Abbot</p>	<p>Measure:</p> <p><i>Percent Complete</i></p>	<p>41.7%</p> <p>YTD Actual</p>	<p>0%</p> <p>01/05/21</p>		<p>60%</p> <p>YTD Target: 60% 12/31/21</p>
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<p>Goal</p> <p>OPERATING MODELS: Develop operating models to create clear lines of accountabilities between the TSS teams. (2.5)</p>	<p>Owner</p> <p>Nina D'Amato</p>	<p>Measure:</p> <p><i>Percent Complete</i></p>	<p>25%</p> <p>YTD Actual</p>	<p>0%</p> <p>02/17/21</p>		<p>57.1%</p> <p>YTD Target: 57.1% 07/01/23</p>
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<p>Milestone</p> <p>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)</p>	<p>Owner</p> <p>Nina D'Amato</p>	<p>Measure:</p> <p><i>Percent Complete</i></p>	<p>12%</p> <p>YTD Actual</p>	<p>0%</p> <p>02/17/21</p>		<p>100%</p> <p>YTD Target: 100% 06/30/22</p>
<p>Milestone</p> <p>Pilot OM Framework (2.5.2)</p>	<p>Owner</p> <p>Leigh Abbot</p>	<p>Measure:</p> <p><i>Percent Complete</i></p>	<p>0%</p> <p>YTD Actual</p>	<p>0%</p> <p>03/01/22</p>		<p>100%</p> <p>YTD Target: 100% 04/15/22</p>
<p>Milestone</p> <p>Scale (2.5.3)</p>	<p>Owner</p> <p>Leigh Abbot</p>	<p>Measure:</p> <p><i>Percent Complete</i></p>	<p>0%</p> <p>YTD Actual</p>	<p>0%</p> <p>04/15/22</p>		<p>17.2%</p> <p>YTD Target: 17.2% 07/01/23</p>

Milestone Kick off ConOps (2.5.4)	Owner Leigh Abbot	Measure: Percent Complete	98% YTD Actual	0% 11/30/21		100% YTD Target: 100% 01/31/22
Goal ARCHITECTURE AS CHANGE: Utilize architecture to create the rules and assurances for technology change / integration. (2.6) 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		25% YTD Target: 25% 03/31/23
Milestone Create Integration Framework: Framework for system integration utilized (standards, design patterns, guidelines...) #4.1.3 System Integration. (2.6.1)	Owner Cathy Dong	Measure: Percent Complete	41% YTD Actual	0% 01/01/21		50% YTD Target: 50% 12/30/23
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) Last comment: 7/12/2022: Pending prioritization (07/12/22)	Owner Swee Hor Teh	Measure: Percent Complete	55% YTD Actual	0% 03/01/21		100% YTD Target: 100% 10/31/22
Milestone Architecture Reviews (2.6.5)	Owner Matt Woo	Measure: Percent Complete	88% YTD Actual	0% 05/03/21		100% YTD Target: 100% 06/30/22
Milestone IT Standards (2.6.6)	Owner Ed Bagsik	Measure: Percent Complete		0% 07/01/20		72% YTD Target: 72% 03/31/23
Milestone Community of Practice and Interest (2.6.8)	Owner Ed Bagsik	Measure: Percent Complete		0% 10/01/21		100% YTD Target: 100% 06/30/22
Goal MENTORING: Establish mentorship program. (2.7) 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		100% YTD Target: 100% 07/31/22
Milestone Formalize skip level meetings (2.7.2)	Owner Sandy Stier	Measure: Percent Complete	100% YTD Actual	0% 11/02/21		100% YTD Target: 100% 06/30/22
Milestone PSJ - Ongoing Meetings (2.7.3)	Owner Ameen Moslehi	Measure: Percent Complete	100% YTD Actual	0% 07/01/21		100% YTD Target: 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		100% YTD Target: 100% 07/31/22
Goal TECHNICAL DEBT: Identify and classify technical debt to successfully reduce it. (2.8)	Owner Duane Wood	Measure: 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
ACCELERATE CHANGE MANAGEMENT: Organizations and individuals are not formally requesting and tracking all changes being performed. (Technology Change Management) (2.9)
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

YTD Actual: **0%** 07/01/20

YTD Target: 100% 07/29/22

Goal
REDUNDANT TECHNOLOGIES: Normalize the application and infrastructure portolios to remove redundant technologies. (2.11)
Last comment: 2.11.1 Must be rescoped, targets recast and started in FY23 (07/06/22)

Owner: Matt Woo

Measure: Percent Complete

YTD Actual: **3.83%**

YTD Target: 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		100% YTD Target: 100% 08/30/22
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	0% 02/08/21		100% YTD Target: 65.5% 07/30/21
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	0% 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	0% 11/01/21		33.1% YTD Target: 33.1% 10/31/23

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

Owner: Earl Sgambati

Measure: Percent Complete


YTD Actual: **0%** 01/04/21

YTD Target: 7.5% 07/01/23

Milestone Milestone 1: Establish Project plan (2.12.1)	Owner Earl Sgambati	Measure: Percent Complete	0% YTD Actual	0% 01/04/21		100% YTD Target: 100% 07/04/22
Milestone Milestone 2: Analysis (2.12.2)	Owner Earl Sgambati	Measure: Percent Complete	0% YTD Actual	0% 01/04/21		100% YTD Target: 100% 07/04/22
Milestone Milestone 3: Implementation (2.12.3)	Owner Earl Sgambati	Measure: Percent Complete	25% YTD Actual	0% 07/01/20		100% YTD Target: 100% 07/04/22

<p>Goal</p> <p>SOFTWARE TRACKING: Centralize software license tracking to understand liabilities, and model future demand. (2.14)</p>	<p>Owner</p> <p>Scott Shamblen</p>	<p>Measure:</p> <p>Percent Complete</p>	<p>100%</p> <p>YTD Actual</p>	<p>0%</p> <p>03/15/21</p>		<p>100%</p> <p>YTD Target: 100% 06/30/22</p>
<p>Milestone</p> <p>100% License Management & Renewal: Centralized license renewal schedule and license renewal management #8.1.3 IT Software and Hardware Asset Management (2.14.1)</p>	<p>Owner</p> <p>Scott Shamblen</p>	<p>Measure:</p> <p>Percent Complete</p>	<p>100%</p> <p>YTD Actual</p>	<p>0%</p> <p>03/15/21</p>		<p>100%</p> <p>YTD Target: 100% 07/30/21</p>
<p>Milestone</p> <p>Discovery (2.14.2)</p>	<p>Owner</p> <p>Scott Shamblen</p>	<p>Measure:</p> <p>Percent Complete</p>	<p>100%</p> <p>YTD Actual</p>	<p>0%</p> <p>11/01/21</p>		<p>100%</p> <p>YTD Target: 100% 06/30/22</p>
<p>Goal</p> <p>SYSTEM EVENTS: Proactively monitor and detect system events and prevent service impacts. (2.15)</p>	<p>Owner</p> <p>Tom Tilmant</p>	<p>Measure:</p> <p>Percent Complete</p>	<p>92%</p> <p>YTD Actual</p>	<p>0%</p> <p>12/28/20</p>		<p>100%</p> <p>YTD Target: 100% 06/30/22</p>
<p>Milestone</p> <p>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)</p> <p><small>Last comment: We still need to staff the Change Management positions. (09/07/21)</small></p>	<p>Owner</p> <p>Tom Tilmant</p>	<p>Measure:</p> <p>Percent Complete 60%</p>	<p>93%</p> <p>YTD Actual</p>	<p>0%</p> <p>12/28/20</p>		<p>100%</p> <p>YTD Target: 100% 06/30/22</p>
<p>Milestone</p> <p>Discovery (2.15.2)</p>	<p>Owner</p> <p>Tom Tilmant</p>	<p>Measure:</p> <p>Percent Complete</p>	<p>90%</p> <p>YTD Actual</p>	<p>0%</p> <p>11/01/21</p>		<p>100%</p> <p>YTD Target: 100% 06/30/22</p>
<p>Goal</p> <p>SERVICE CATALOG: Launch the Operational Service Catalog (2.16)</p> <p><small>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)</small></p>	<p>Owner</p> <p>Lisa Golkar</p>	<p>Measure:</p> <p>Percent Complete</p>	<p>50%</p> <p>YTD Actual</p>	<p>0%</p> <p>12/01/20</p>		<p>100%</p> <p>YTD Target: 100% 12/31/22</p>
<p>Milestone</p> <p>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)</p> <p><small>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)</small></p>	<p>Owner</p> <p>Lisa Golkar</p>	<p>Measure:</p> <p>Percent Complete</p>	<p>20%</p> <p>YTD Actual</p>	<p>0%</p> <p>12/01/20</p>		<p>100%</p> <p>YTD Target: 100% 06/30/22</p>
<p>Milestone</p> <p>Discovery (2.16.2)</p>	<p>Owner</p> <p>Lisa Golkar</p>	<p>Measure:</p> <p>Percent Complete</p>	<p>81%</p> <p>YTD Actual</p>	<p>0%</p> <p>11/01/21</p>		<p>100%</p> <p>YTD Target: 100% 06/30/22</p>
<p>Goal</p> <p>ASSET INVENTORY: Create and manage a centralized and comprehensive technology asset inventory. (2.17)</p>	<p>Owner</p> <p>Scott Shamblen</p>	<p>Measure:</p> <p>Percent Complete</p>	<p>87%</p> <p>YTD Actual</p>	<p>0%</p> <p>03/15/21</p>		<p>100%</p> <p>YTD Target: 100% 06/30/22</p>
<p>Milestone</p> <p>Improve Hardware Asset Management: Centralized and comprehensive technology asset inventory - ITAM (2.17.1)</p>	<p>Owner</p> <p>Scott Shamblen</p>	<p>Measure:</p> <p>Percent Complete</p>	<p>75%</p> <p>YTD Actual</p>	<p>0%</p> <p>03/15/21</p>		<p>100%</p> <p>YTD Target: 75% 06/30/22</p>
<p>Milestone</p> <p>Discovery (2.17.2)</p>	<p>Owner</p> <p>Scott Shamblen</p>	<p>Measure:</p> <p>Percent Complete</p>	<p>98%</p> <p>YTD Actual</p>	<p>0%</p> <p>11/01/21</p>		<p>100%</p> <p>YTD Target: 100% 06/30/22</p>


Goal
AUTOMATE TESTING: Continue to automate software testing to reduce delivery time and improve quality. (2.18)
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 Matt Woo	Measure: <i>Percent Complete</i>	68% YTD Actual	0% 04/01/21		55.5% YTD Target: 55.5% 06/30/23
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Milestone
Create Design Traceability: Design Reviews assure that requirements trace to design elements #2.1.9 Technology Assurance, Technical Design Review (2.18.1)
Last comment: Completed (01/07/22)

Owner Swee Hor Teh	Measure: <i>Percent Complete</i>	100% YTD Actual	0% 04/01/21		100% YTD Target: 100% 06/30/22
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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)

Owner Sandy Stier	Measure: <i>Percent Complete</i>	100% YTD Actual	0% 11/02/21		100% YTD Target: 100% 03/31/22
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Milestone
Devise a strategy to automate Healthcare testing (2.18.3)
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)

Owner Khalid Turk	Measure: <i>Percent Complete</i>		0% 11/01/21		100% YTD Target: 100% 06/30/22
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Milestone
Discovery (2.18.4)
Last comment: Treating this goal specific to Mode2. Once developed, can be shared across the organization. (02/24/22)

Owner Matt Woo	Measure: <i>Percent Complete</i>	85% YTD Actual	0% 11/15/21		100% YTD Target: 100% 06/30/22
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Milestone
Develop plans and Automate Software testing in Mode 2 where possible (2.18.5)
Last comment: For Portal side, plan is being developed to automate testing. (03/21/22)

Owner Matt Woo	Measure: <i>Percent Complete</i>	55% YTD Actual	0% 04/01/21		55% YTD Target: 55% 06/30/23
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Goal
AGILE: Continue to shift traditional software development methodologies to Agile approaches. (2.21)
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 Matt Woo	Measure: <i>Percent Complete</i>	83% YTD Actual	0% 11/02/21		100% YTD Target: 100% 06/30/22
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Milestone
Continue to train staff on agile tools and utilize when possible (2.21.1)
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)

Owner Matt Woo	Measure: <i>Percent Complete</i>	100% YTD Actual	0% 11/02/21		100% YTD Target: 100% 03/31/22
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Milestone
Invest in Training (2.21.2)







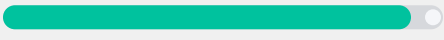







Owner Matt Woo	Measure: <i>Percent Complete</i>	100% YTD Actual	0% 11/04/21		100% YTD Target: 100% 06/30/22
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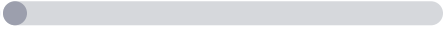
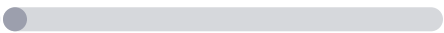










Milestone
Establish a baseline of project methodology in Q1 FY22. (2.21.3)

Owner Khalid Turk	Measure: <i>Percent Complete</i>	50% YTD Actual	0% 11/02/21		100% YTD Target: 100% 06/30/22
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Goal
CITIZEN DEVELOPMENT: Develop strategy to increase the usage of low-code/no-code tools to enable faster solution development. (2.22)
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)

Owner Matt Woo	Measure: <i>Percent Complete</i>	30% YTD Actual	0% 07/01/21		50% YTD Target: 50% 06/30/23
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Milestone Proliferate to use no-code and low-code tools within development team (2.22.1)	Owner Matt Woo	Measure: <i>Percent Complete</i>	100% YTD Actual	0% 11/02/21		100% YTD Target: 100% 03/31/22
Milestone Discovery (2.22.2)	Owner Nhan La	Measure: <i>Percent Complete</i>	0% YTD Actual	0% 11/15/21		100% YTD Target: 100% 06/30/23
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: <i>Percent Complete</i>	0% YTD Actual	0% 07/01/21		100% YTD Target: 100% 06/30/22
Goal BLUEPRINT: Create and develop a process to maintain the blueprint of the County's business capabilities and technologies. (2.23)	Owner Duane Wood	Measure: <i>Percent Complete</i>	40% YTD Actual	0% 01/04/22		40% YTD Target: 40% 05/31/23
Milestone Architectural Design Tool Selection (2.23.1) <small>Last comment: Reference checks are complete and final recommendation is submitted to procurement. Currently waiting for CC to be assigned. (06/07/22)</small>	Owner Duane Wood	Measure: <i>Blueprint Tool Selected</i>	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) <small>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)</small>	Owner Duane Wood	Measure: <i>Percent Complete</i>	20% YTD Actual	0% 04/01/22		25% YTD Target: 25% 03/31/23
Goal CLEAN UP BACKLOG: Identify low quality active projects for review by ITGC. (2.24)	Owner Umesh Pol	Measure: <i>Percent Complete</i>	93% YTD Actual	0% 10/01/21		100% YTD Target: 100% 09/30/22
Milestone Discovery (2.24.1)	Owner Umesh Pol	Measure: <i>Percent Complete</i>	100% YTD Actual	0% 10/01/21		100% YTD Target: 100% 03/31/22
Milestone Execute (2.24.2) <small>Last comment: 57 projects review is completed and recommendations were drafted for this cycle and provided to IT leadership. (06/28/22)</small>	Owner Umesh Pol	Measure: <i>Percent Complete</i>	85% YTD Actual	0% 04/01/22		100% YTD Target: 80% 09/30/22
Goal SKIP LEVELS: Embrace mentoring and skip-level meetings. (2.25)	Owner Nina D'Amato	Measure: <i>Percent Complete</i>	98% YTD Actual	0% 12/01/21		100% YTD Target: 100% 06/30/22
Milestone Discovery (2.25.1)	Owner Nina D'Amato	Measure: <i>Percent Complete</i>	95% YTD Actual	0% 12/01/21		100% YTD Target: 100% 12/31/21
Milestone Conduct monthly skip level meetings and mentoring sessions (2.25.2)	Owner Nina D'Amato	Measure: <i>Percent Complete</i>	100% YTD Actual	0% 01/01/22		100% YTD Target: 100% 06/30/22
Goal IT POLICIES: Simplify Access to Clear IT Policies (2.26) <small>Last comment: test comment (02/08/22)</small>	Owner Ida Rosenblum	Measure: <i>Percent Complete</i>	50% YTD Actual	0% 10/01/21		33% YTD Target: 33% 06/30/22
Milestone Established IT Policy Library (2.26.1)	Owner Ida Rosenblum	Measure: <i>Percent Complete</i>	0% YTD Actual	0% 10/01/21		100% YTD Target: 100% 06/30/22

Milestone Created best practices for IT Policies (Policy Policy) (2.26.2)	Owner Ida Rosenblum	Measure: <i>Percent Complete</i>	50% YTD Actual	0% 03/01/22		100% YTD Target: 100% 06/30/22
Milestone Defined process and frequency IT Policy review (2.26.3)	Owner Ida Rosenblum	Measure: <i>Percent Complete</i>	0% YTD Actual	0% 10/01/21		100% YTD Target: 100% 06/30/22
Milestone Implemented IT Policy Review Process (2.26.4)	Owner Ida Rosenblum	Measure: <i>Percent Complete</i>	0% YTD Actual	0% 10/01/21		100% YTD Target: 100% 06/30/22
Goal IT COMMS PLAN: Operationalize the IT Communications Plan. (2.27) <i>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)</i>	Owner Lori Kenepp	Measure: <i>Percent Complete</i>	53% YTD Actual	0% 04/01/21		100% YTD Target: 100% 06/30/23
Milestone Develop Governance and Standards for TSS Intranet sites (2.27.1)	Owner Lori Kenepp	Measure: <i>Percent Complete</i>	95% YTD Actual	0% 07/01/21		100% YTD Target: 100% 06/30/22
Milestone Initial TSS Climate Survey (Annual) (2.27.2) <i>Last comment: This was moved to FY22 Q4. (02/08/22)</i>	Owner Lori Kenepp	Measure: <i>Percent Complete</i>	40% YTD Actual	0% 07/01/21		100% YTD Target: 100% 06/30/22
Milestone CIO Reporting Tool (2.27.3) <i>Last comment: There's a question from AIM2 if this is a priority, as it could be an expensive project. (02/08/22)</i>	Owner Lori Kenepp	Measure: <i>Percent Complete</i>	0% YTD Actual	0% 07/01/21		100% YTD Target: 100% 06/30/22
Milestone Email Communications Tool w/ Analytic Capabilities (2.27.4)	Owner Lori Kenepp	Measure: <i>Percent Complete</i>	23% YTD Actual	0% 07/01/21		100% YTD Target: 100% 09/30/22
Milestone Milestone 5: Presentation Skills Training for Executives (2.27.5)	Owner Lori Kenepp	Measure: <i>Percent Complete</i>	0% YTD Actual	0% 07/01/21		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: <i>Percent Complete</i>	0% YTD Actual	0% 04/01/21		100% YTD Target: 100% 06/30/22
Milestone Milestone 7: Develop MVP TSS Intranet (2.27.7) <i>Last comment: This cannot be completed until Governance committee is seated. Gov committee is in formation and document development (07/05/22)</i>	Owner Lori Kenepp	Measure: <i>Percent Complete</i>	0% YTD Actual	0% 07/01/21		100% YTD Target: 100% 06/30/22
Goal POLICY VIOLATIONS: Eliminate Accidental Policy Violations (2.28) <i>Last comment: Shift from administrative to technical controls to prevent accidental policy violations. (05/19/22)</i>	Owner Ida Rosenblum	Measure: <i>Percent Complete</i>	0% YTD Actual	0% 11/01/21		100% YTD Target: 100% 06/30/22
Goal PWA SHARED SERVICES: Implement resource management across TSS (Shared Services) to effectively deliver projects using MS PWA. (2.29) <i>Last comment: Carry Forward: Two milestones still in progress, will be completed by Sept 30. (07/05/22)</i>	Owner Patrick Deely	Measure: <i>Percent Complete</i>	67.5% YTD Actual	0% 10/01/21		50% YTD Target: 50% 09/30/22

Milestone Discovery (2.29.1) Last comment: Used TSS Org Chart as of 10/28/2021. (02/11/22)	Owner Patrick Fujii	Measure: Percent Complete	100%	0%		100%
			YTD Actual	10/01/21		YTD Target: 100% 12/31/21
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 Rinky Bhattacharyya	Measure: Percent Complete	70%	0%		100%
			YTD Actual	01/01/22		YTD Target: 100% 08/31/22
Milestone Reporting & Dashboards (2.29.3)	Owner Jimmy Liang	Measure: Percent Complete	0%	0%		100%
			YTD Actual	01/01/22		YTD Target: 100% 03/31/22
Milestone Governance (2.29.4)	Owner Patrick Fujii	Measure: Percent Complete	100%	0%		100%
			YTD Actual	10/01/21		YTD Target: 100% 03/31/22

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)
Last comment: CARRY FORWARD: Scope needs to be clarified and revised for FY23. End date dependent upon Process Analyst hire; (07/06/22)

Owner Rinky Bhattacharyya	Measure: Percent Complete	38%	0%		56.7%
		YTD Actual	11/01/21		YTD Target: 56.7% 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 be clarified and revised for FY23 (07/06/22)	Owner Rinky Bhattacharyya	Measure: Percent Complete	70%	0%		100%
			YTD Actual	11/01/21		YTD Target: 100% 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 Rinky Bhattacharyya	Measure: Percent Complete	15%	0%		100%
			YTD Actual	01/01/22		YTD Target: 100% 12/31/22
Milestone Socialize Bridges Program across verticals (2.30.3)	Owner Rinky Bhattacharyya	Measure: Percent Complete	30%	0%		56.7%
			YTD Actual	11/01/21		YTD Target: 56.7% 12/31/22

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

Owner Sanjeev Singla	Measure: Percent Complete	100%	0%		100%
		YTD Actual	11/01/21		YTD Target: 100% 06/30/22

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











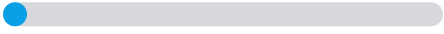
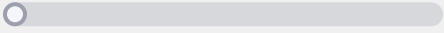

Goal
DEMAND MANAGEMENT: Create accurate asset demand forecasts to better manage inventories. (2.32)

Owner Scott Shamblen	Measure: Percent Complete	100%	0%		100%
		YTD Actual	11/01/21		YTD Target: 100% 06/30/22

Milestone Discovery (2.32.1)	Owner Scott Shamblen	Measure: Percent Complete	100%	0%		100%
			YTD Actual	11/01/21		YTD Target: 100% 06/30/22

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

Owner Pomi Amjad	Measure: Percent Complete	100%	0%		100%
		YTD Actual	11/01/21		YTD Target: 100% 06/30/22

Milestone Discovery (2.33.1)	Owner Pomi Amjad	Measure: <i>Percent Complete</i>	100% YTD Actual	0% 11/01/21		100% YTD Target: 100% 06/30/22
Milestone Develop KPIs (2.33.2)	Owner Pomi Amjad	Measure: <i>Percent Complete</i>	100% YTD Actual	0% 11/01/21		100% YTD Target: 100% 06/30/22
Goal CONFIG DEPLOYS: Automate configuration deployment to reduce manual work and errors. (2.34) <i>Last comment: Documentation is completed. (06/26/22)</i>	Owner Sanjeev Singla	Measure: <i>Percentage Completed</i>	94% YTD Actual	0% 11/01/21		100% YTD Target: 100% 06/30/22
Milestone Discovery (2.34.1)	Owner Sanjeev Singla	Measure: <i>Percent Complete</i>	100% YTD Actual	0% 11/01/21		100% YTD Target: 100% 06/30/22
Milestone Assess current processes of production deployment and identify manual work. (2.34.2)	Owner Khalid Turk	Measure: <i>Percent Complete</i>	88% YTD Actual	0% 11/01/21		100% YTD Target: 100% 06/30/22
Goal PROCESS: Increase adoption of strategic reporting framework. (Program Health) (2.46)	Owner Leigh Abbot	Measure: <i>% of reporting adoption</i>	44.7% YTD Actual	0% 01/01/22		60% YTD Target: 60% 06/30/23
Milestone % Milestones (incl. CII) with current progress reported (2.46.1) <i>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)</i>	Owner Leigh Abbot	Measure: <i>% Reported Current Period</i>	40.9% YTD Actual	0% 01/01/22		66% YTD Target: 66% 06/30/22
Milestone % Action Items with forward motion across the entire stack (2.46.2)	Owner Leigh Abbot	Measure: <i>% Reported</i>	48.4% YTD Actual	0% 01/01/22		50% YTD Target: 50% 06/30/22
Goal PERFORMANCE: Increase rate of strategic milestone delivery. (Program Health) (2.47)	Owner Leigh Abbot	Measure: <i>Rate of milestone delivery</i>	46.3% YTD Actual	0% 07/01/21		50% YTD Target: 50% 06/30/23
Milestone % Milestones meeting or exceeding targets (2.47.1)	Owner Leigh Abbot	Measure: <i>% Delivered (Actual/Plan)</i>	63.7% YTD Actual	0% 01/01/22		50% YTD Target: 50% 06/30/22
Milestone % Milestones Planned-to-Done within program increment (2.47.2)	Owner Leigh Abbot	Measure: <i>% Delivered (Actual/Plan)</i>	0% YTD Actual	0% 01/01/22		75% YTD Target: 450% 06/30/22
Goal ALIGNMENT: Develop deep understanding of our customer's capabilities, strategies, and challenges (2.49)	Owner Neelam Saini	Measure: <i>Percent Complete</i>	0% YTD Actual	0% 11/01/21		24.8% YTD Target: 24.8% 06/30/24
Goal #3 {GROW} Thriving Relationships with Our Customers						
Goal ORG KPI: General Satisfaction with TSS Services: % County customers that would use TSS as IT provider if given the choice (3.1)	Owner Leigh Abbot	Measure: <i>Satisfaction with TSS Services (%)</i>	85% YTD Actual	86.5% 01/01/22		90% YTD Target: 90% 06/30/23

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)	Owner Neelam Saini	Measure: <i>Percent Complete</i>	96% <small>YTD Actual</small>	0% <small>01/01/21</small>		100% <small>YTD Target: 100% 08/01/21</small>
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Milestone Training & user adoption (3.2.4)	Owner Neelam Saini	Measure: <i>Percent Complete</i>	100% <small>YTD Actual</small>	0% <small>05/01/21</small>		100% <small>YTD Target: 100% 08/01/21</small>
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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)	Owner Neelam Saini	Measure: <i>Percent Complete</i>	100% <small>YTD Actual</small>	0% <small>04/01/20</small>		100% <small>YTD Target: 100% 08/31/21</small>
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Milestone Implement in Cherwell (3.3.3)	Owner Neelam Saini	Measure: <i>Percent Complete</i>	100% <small>YTD Actual</small>	0% <small>04/01/20</small>		100% <small>YTD Target: 100% 07/01/21</small>
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Milestone Establish process and ongoing governance for Small change (3.3.4)	Owner	Measure: <i>Percent Complete</i>	100% <small>YTD Actual</small>	0% <small>07/01/20</small>		100% <small>YTD Target: 100% 08/31/21</small>
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Goal IT GOVERNANCE: Revitalize IT Governance to engage our stakeholders in the IT investment decisions. (3.5)	Owner Nina D'Amato	Measure: <i>Percent Complete</i>	100% <small>YTD Actual</small>	0% <small>07/01/21</small>		100% <small>YTD Target: 100% 06/30/22</small>
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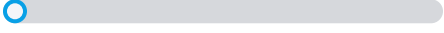







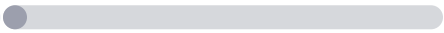



Milestone Create (3.5.2)	Owner Umesh Pol	Measure: <i>Percent Complete</i>	100% <small>YTD Actual</small>	0% <small>07/01/21</small>		100% <small>YTD Target: 100% 11/30/21</small>
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Goal TRANSITION REVIEWS: Tighten Operational Transition Reviews to assure production-ready solutions. (3.6) <small>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)</small>	Owner Earl Sgambati	Measure: <i>Percent Complete</i>	25% <small>YTD Actual</small>	0% <small>01/01/21</small>		100% <small>YTD Target: 100% 12/31/22</small>
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Milestone Ensure ORR for ARB: Operational Transition Reviews in place - Solution & Service Transition into Production #3.5 (3.6.1) <small>Last comment: Milestone dates & targets to be recast (07/06/22)</small>	Owner Hilson Chua	Measure: <i>Percent Complete</i>	10% <small>YTD Actual</small>	0% <small>01/01/21</small>		100% <small>YTD Target: 90% 12/31/22</small>
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Milestone Establish Operational Transition Reviews: Operational Transition Reviews in place - Solution & Service Transition into Production (3.6.2) <small>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)</small>	Owner Earl Sgambati	Measure: <i>Percent Complete</i>	50% <small>YTD Actual</small>	0% <small>01/01/21</small>		100% <small>YTD Target: 100% 09/30/22</small>
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Goal CUSTOMER UNDERSTANDING: Develop deep understanding of our customer's capabilities, strategies, and challenges. (3.8)	Owner Adesh Siddhu	Measure: <i>Percent Complete</i>	40% <small>YTD Actual</small>	0% <small>07/01/21</small>		100% <small>YTD Target: 100% 06/30/25</small>
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Milestone TSS Internal Alignment in place (3.8.1)	Owner Matt Woo	Measure: <i>Percent Complete</i>	100% YTD Actual	0% 10/01/21		100% YTD Target: 100% 06/30/22
Milestone Staffing in place (3.8.2)	Owner Matt Woo	Measure: <i>Percent Complete</i>	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: <i>Percent Complete</i>		0% YTD Actual 10/01/21		0% YTD Target: 19.9% 06/30/24
Milestone Milestone 4: Complete Capability Model for FES" (3.8.4) <small>Last comment: (2/22/2022) Anticipating delay due to resources and competing priorities. (02/22/22)</small>	Owner Hilson Chua	Measure: <i>Percent Complete</i>	5% YTD Actual	0% 10/01/21		0% YTD Target: 22.9% 12/31/24
Milestone Milestone 5: Complete Capability Model for SSA (3.8.5)	Owner Adesh Siddhu	Measure: <i>Percent Complete</i>	100% YTD Actual	0% 10/01/21		100% YTD Target: 100% 03/31/22
Milestone Complete Capability Model for TSS (3.8.6)	Owner Swee Hor Teh	Measure: <i>Percent Complete</i>	43% YTD Actual	0% 10/01/21		30% YTD Target: 30% 03/31/25
Milestone Complete Capability Model for PSJ (3.8.7)	Owner Juan Gallardo	Measure: <i>Percent Complete</i>	17% YTD Actual	0% 10/01/21		0% YTD Target: 21.3% 03/31/25
Goal PE CoP: Establish the Process-engineering Center of Excellence. (3.9)	Owner Leigh Abbot	Measure: <i>Percent Complete</i>	25% YTD Actual	0% 01/01/21		100% YTD Target: 100% 06/30/22
Milestone Stand Up CoP (3.9.4)	Owner Leigh Abbot	Measure: <i>Percent Complete</i>	100% YTD Actual	0% 06/01/21		100% YTD Target: 100% 06/30/22
Goal TIME TRACKING: Reengineer time tracking to simplify the process and gain high quality data. (3.10)	Owner Nina D'Amato	Measure: <i>Percent Complete</i>	88% YTD Actual	0% 01/01/21		59.9% YTD Target: 59.9% 06/30/23
Milestone Simplify TSS Time Tracking: Lean TSS-wide time-tracking process - IT Cost Management (3.10.1) <small>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)</small>	Owner Umesh Pol	Measure: <i>Percent Complete</i>		0% YTD Actual 01/01/21		100% YTD Target: 100% 08/31/21
Goal KEY PROGRAMS: Deliver on our key programs and provide brilliant technological solutions. (3.11)	Owner Nina D'Amato	Measure: <i>Percent Complete</i>	84% YTD Actual	0% 12/01/20		62.8% YTD Target: 62.8% 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 Rinky Bhattacharyya	Measure: <i>Percent Complete</i>	67% YTD Actual	0% 12/01/20		100% YTD Target: 100% 10/31/21
Milestone IT Steering Committee (3.11.2)	Owner Nina D'Amato	Measure: <i>Percent Complete</i>	100% YTD Actual	0% 11/02/21		100% YTD Target: 100% 03/31/22


Milestone	Owner	Measure:					
Define CA Portfolios (Project Portfolio, Operational Portfolio) - Needs dependencies resolved (3.11.3)	Kent Mitchell	Percent Complete	0%	0%		100%	
			YTD Actual	03/01/22	YTD Target: 100%		06/30/22
Milestone	Owner	Measure:	80%	0%		100%	
Gain understanding of inflight work (3.11.4)	Ritesh Koickel	Percent Complete	YTD Actual	11/04/21	YTD Target: 100%		06/30/22
Milestone	Owner	Measure:	90%	0%		100%	
Track all projects and sprints in PWA (3.11.5)	Nina D'Amato	Percent Complete	YTD Actual	11/01/21	YTD Target: 100%		03/31/22
Milestone	Owner	Measure:	85%	0%		71.4%	
PSJ - Continue to deliver on key projects (3.11.6)	Ameen Moslehi	Percent Complete	YTD Actual	03/02/20	YTD Target: 71.4%		06/06/23



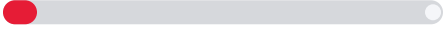
Goal
COLLABORATIONS: Establish strong trust-based collaborative relationships with County agencies. (3.12)

Owner	Measure:	76%	0%		100%		
Nina D'Amato	Percent Complete	YTD Actual	06/15/21	YTD Target: 100%		06/30/22	
Milestone	Owner	Measure:	100%	0%		100%	
TSS / PRC Phase 1 (3.12.1)	Leigh Abbot	Percent Complete	YTD Actual	06/15/21	YTD Target: 100%		07/31/21
Milestone	Owner	Measure:	100%	0%		100%	
TSS/PRC Phase 2 (Oracle renewal) (3.12.2)	Leigh Abbot	Percent Complete	YTD Actual	09/01/21	YTD Target: 100%		12/31/21
Milestone	Owner	Measure:	100%	0%		100%	
ESA/PRC (TBD?) (3.12.3)	Leigh Abbot	Percent Complete	YTD Actual	12/01/21	YTD Target: 100%		12/31/21
Milestone	Owner	Measure:	75%	0%		100%	
Connect TSS Leadership with SSA Leadership (3.12.4)	Sandy Stier	Percent Complete	YTD Actual	11/02/21	YTD Target: 70%		03/31/22
Last comment: CARRY FORWARD (07/05/22)							
Milestone	Owner	Measure:	50%	0%		100%	
Hold Interdisciplinary meetings to gain understanding of establish governances (3.12.5)	Khalid Turk	Percent Complete	YTD Actual	11/01/21	YTD Target: 100%		06/30/22
Milestone	Owner	Measure:	7%	0%		100%	
Establish Communities of Practice (3.12.6)	Nina D'Amato	Percent Complete	YTD Actual	01/01/22	YTD Target: 100%		06/30/22
Milestone	Owner	Measure:	100%	0%		100%	
PSJ - Empower managers and staff to strengthen/foster relationships (3.12.7)	Ameen Moslehi	Percent Complete	YTD Actual	01/01/22	YTD Target: 100%		06/30/22


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

Owner	Measure:	55%	0%		100%		
James Jones	Percent Complete	YTD Actual	09/01/21	YTD Target: 100%		06/30/22	
Milestone	Owner	Measure:	100%	0%		100%	
Conduct Workshops (3.13.1)	James Jones	Percent Complete	YTD Actual	09/01/21	YTD Target: 100%		12/31/21
Milestone	Owner	Measure:	57%	0%		100%	
Identify gaps (3.13.2)	James Jones	Percent Complete	YTD Actual	01/01/22	YTD Target: 100%		04/30/22
Milestone	Owner	Measure:	8%	0%		100%	
Closing the gaps (3.13.3)	James Jones	Percent Complete	YTD Actual	04/01/22	YTD Target: 100%		06/30/22





Goal CLIENT SAT SURVEY: Gather data on client satisfaction to monitor service quality and quantify satisfaction. (3.14) <i>Last comment:</i> 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 Sandy Stier	Measure: <i>Percent Complete</i>	57% YTD Actual	0% 11/02/21	 YTD Target: 24%	24% 06/30/24
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Milestone Formalize Feedback (3.14.1)	Owner Sandy Stier	Measure: <i>Percent Complete</i>	100% YTD Actual	0% 11/02/21	 YTD Target: 100%	100% 03/31/22
Milestone Implement Randomized Cherwell Survey (3.14.2)	Owner Lisa Golkar	Measure: <i>Percent Complete</i>	62% YTD Actual	0% 12/01/21	 YTD Target: 22%	22% 06/30/24
Milestone Create and deploy surveys (3.14.3)	Owner Khalid Turk	Measure: <i>Percent Complete</i>	8% YTD Actual	0% 11/01/21	 YTD Target: 100%	100% 06/30/22

Goal CHARGEBACK MODEL: Establish an efficient and understandable charge-back/show-back model. (3.15) <i>Last comment:</i> 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: <i>Percent Complete</i>	100% YTD Actual	0% 07/01/21	 YTD Target: 100%	100% 07/01/22
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Milestone Discovery (3.15.1)	Owner Neelam Saini	Measure: <i>Percent Complete</i>	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: <i>Percent Complete</i>	100% YTD Actual	0% 10/05/21	 YTD Target: 100%	100% 03/31/22

Goal MEASURE VALUE: Measure potential and realized business value when IT products or services delivered. (3.16) <i>Last comment:</i> 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: <i>Percent Complete</i>	70% YTD Actual	0% 11/01/21	 YTD Target: 100%	100% 06/30/24
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Milestone Formalize feedback and value measurement (3.16.1)	Owner Sandy Stier	Measure: <i>Percent Complete</i>	100% YTD Actual	0% 11/02/21	 YTD Target: 100%	100% 06/30/22
Milestone Implement Measures of Value for FES FY 22 (3.16.2)	Owner Daryl Kobashigawa	Measure: <i>Percent Complete</i>	100% YTD Actual	0% 11/04/21	 YTD Target: 100%	100% 06/30/22
Milestone Establish KPIs to be measured (3.16.3)	Owner Indira Choudhuri	Measure: <i>Percent Complete</i>	50% YTD Actual	0% 12/01/21	 YTD Target: 100%	100% 03/30/22
Milestone Assess value after Mode 2 application delivery (3.16.4)	Owner Matt Woo	Measure: <i>Percent Complete</i>	100% YTD Actual	0% 11/01/21	 YTD Target: 100%	100% 06/30/22

#4 {TRANSFORM} Innovation and Digital Government Transformation

Goal
INSPIRE YOUTH: Work with local schools to inspire youth to use technology to serve the community. (4.1)
Last comment: Goal dates moved due to pandemic protocols preventing site work (07/06/22)

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

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

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

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

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

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

Owner: **Rebecca Hernandez**
 Measure: *Percent Complete*
 YTD Actual: **100%** 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)
Last comment: Year in the Goal statement must be clarified (07/06/22)

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

Milestone
Milestone 1: Process definition and artifacts (4.3.1)

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

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

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

Milestone
Milestone 3: Execute PoC (4.3.3)

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

Milestone
Establish early adoption opportunities for staff (4.3.4)

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

Goal DIGITAL TRANSFORMATION: Develop a comprehensive Digital Transformation Strategy. (4.4) <i>Last comment: Scope to be clarified and plan revised accordingly. (07/06/22)</i>	Owner Matt Woo	Measure: <i>Percent Complete</i> 45% YTD Actual	0% 11/15/21		100% YTD Target: 100% 06/30/23
Milestone CMS Redesign Phase II - New Portal UX Designs (4.4.1) <i>Last comment: New draft design complete and is being presented to CEO April 7th. (04/07/22)</i>	Owner Nhan La	Measure: <i>Percent Complete</i> 100% YTD Actual	0% 11/15/21		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: <i>Percent Complete</i> 25% YTD Actual	0% 10/01/21		25% YTD Target: 25% 06/30/24
Milestone Complete the POC Network Switch Upgrades (4.5.1)	Owner Sanjeev Singla	Measure: <i>Percent Complete</i> 100% YTD Actual	0% 10/01/21		100% YTD Target: 100% 06/30/22
Milestone Develop test automation standards (4.5.2)	Owner Teresa Lee	Measure: <i>Percent Complete</i>	0% 12/01/21		100% YTD Target: 100% 06/30/22
Milestone Identify areas of focus (4.5.3)	Owner Khalid Turk	Measure: <i>Percent Complete</i>	0% 10/01/21		100% YTD Target: 100% 06/30/22
Milestone Develop HealthLink automation strategies (4.5.4)	Owner Khalid Turk	Measure: <i>Percent Complete</i>	0% 10/01/21		100% YTD Target: 100% 06/30/22
Goal CLOUD: Advance the County's Cloud Transition. (4.6)	Owner Teresa Lee	Measure: <i>Percent Complete</i> 0% YTD Actual	0% 07/01/21		33.2% YTD Target: 33.2% 06/30/24
Milestone Assessment (4.6.1)	Owner Teresa Lee	Measure: <i>Percent Complete</i>	0% 11/15/21		100% YTD Target: 100% 06/30/22

KPI Scorecard for FY22

County of Santa Clara
As of July 27, 2022

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 <i>*14.6k</i>	11.4k <i>*14.6k</i>	16.3k <i>*14.6k</i>	-	-	-	43.8k	87.7k	42.3k
Average TSS Support Ticket Resolution Time (Days) (2.2)	-	-	-	-	-	-	4.68 <i>*11</i>	4.26 <i>*11</i>	8 <i>*11</i>	-	-	-	10.75	10.75	8
% of reporting adoption (2.46)	-	-	-	-	-	-	32.7% <i>*60%</i>	29.5% <i>*60%</i>	33% <i>*60%</i>	23.1% <i>*60%</i>	23.6% <i>*60%</i>	44.7% <i>*60%</i>	60%	60%	44.7%

Rate of milestone delivery (2.47)	-	-	-	-	-	-	-	46.3%	46.3%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50%	46.3%	
Satisfaction with TSS Services (%) (3.1)	-	-	-	-	-	-	-	85%	85%	85%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90%	90%	85%