FY-2024 3rd quarter report

DIGITAL TECHNOLOGY SERVICES

Status report of Outcomes/Goals

1. Which outcome/goal(s) does the Division wish to report on?
2. What metric is being used to measure the outcome/goal?
3. What are the accomplishments (i.e. positives, things for which the Division is proud, brags) have occurred over the reporting period that reflect the Division's progress for reaching the outcome/goal?
4. What can the community expect to see in the future (i.e. 6 months; next year; 18 months) from the Division related to the outcome/ goal?

Strategy 1 – Operational Excellence

DTS Goal – Improved Information Technology Service Management (ITSM)

MEASUREMENT:

- **Key Performance Indicator (KPI)**: Increased Effectiveness Scores. *N/A to 10.0*

    o N/A = Not in Place | Not Effective = 0.0-4.9 | Somewhat Ineffective = 5.0-5.9 | Somewhat Effective= 6.0-6.9 | Effective=7.0-10.0

- **Baseline**: Average Score of 6 processes, 6.61

- **Target**: Average Score; 7.0

- **Data Source**: ITRG Management and Governance Framework Assessment (*note, based on COBIT 5 Framework.)

ACCOMPLISHMENTS RELATED TO THE OUTCOME/GOAL:
Completed the DTS Strategic directions and FY24/25 roadmap. Identified 6 processes for DTS to improve first. 1. Leadership, Culture, and Values 2. DTS Organizational Design, 3. Human Resources Management, 4. Security Management, 5. Portfolio Management, and 6. Data Architecture. Presented DTS Strategic Direction and Roadmap in the Community Budget Meeting.

EXPECTATIONS/FUTURE PLANS REGARDING THE OUTCOME/GOAL:
Establish a Digital Technology Steering Committee, DTS Organizational Realignment, Digital Security Strategy, PMO Startup to name a few upcoming initiatives.

Strategy 2 Organizational Support

DTS Goal – Prudent Financial Stewardship

MEASUREMENT:

- **Key Performance Indicator (KPI**): Percentage of projects started with an approved business case

- **Baseline**: 60%

- **Target**: 90%

- **Data Source**: PPM Tool

ACCOMPLISHMENTS RELATED TO THE OUTCOME/GOAL:
ERP – HCM Phase 2 Projects went live, Talent Acquisition, Transition Management. ERP – CRM (Citizen Services) – Artic IT, DTS, and Enrollments SoW approved to begin work on Enrollments Database migration, Members Portal upgrade, and GWA-AP integration.

EXPECTATIONS/FUTURE PLANS REGARDING THE OUTCOME/GOAL:
Portfolio Strategic Roadmap, PMO integration, Data Management workshop

03 Innovation & Individual Organizational Support

DTS Goal – Improved communications with business unit technology needs.

MEASUREMENT:

- **Key Performance Indicator (KPI):** IT Satisfaction and Value; Net Promoter Scores

- **Baseline:** IT Satisfaction - 73%, IT Value - 59%

- **Target**: IT Satisfaction - 80%, IT Value - 80%

- **Data Source**: CIO Business Vision Survey

ACCOMPLISHMENTS RELATED TO THE OUTCOME/GOAL:
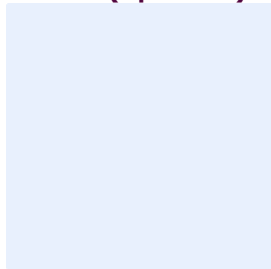Gaming DTS – Agilysys POS go Live in May,

EXPECTATIONS/FUTURE PLANS REGARDING THE OUTCOME/GOAL:
Communications tower go live, Oneida Hotel Wireless Infrastructure upgrade implementation, AI Pilot
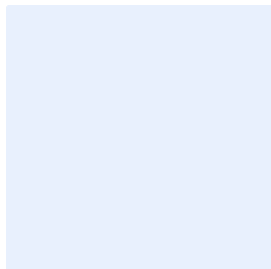
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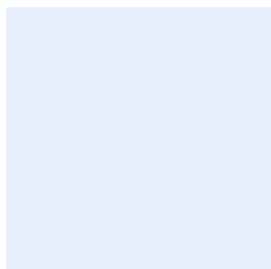

Photos (optional):

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