

FY-2024 4th 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**
 - 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:

Digital Security Strategy completed – Focus areas: Policy & Processes Governance, Threat Detection & Response, and Digital Security Team Organization, Structure, & Measurement Project Prioritization Processing – Technology projects being assessed and weighted against specific measurements for prioritization. Project listings created for Gaming, Comprehensive Health, and Programs/Org-Wide.

EXPECTATIONS/FUTURE PLANS REGARDING THE OUTCOME/GOAL:

DTS Re-Org Workshop – 09/30-10/03. Create Digital Technology Steering Committee charter, Security Operations Center (SoC) managed service selection and startup. IT Service Management (ITSM) tool RFP and selection. Consolidation of Gaming, Health, and Programs/Org-Wide project listing.

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/CRM - Citizen Services; Vendor selection for Enrollments (Database migration, member portal, and GWA payment integration, demos for other business units (Higher Ed, Judiciary, Human Services, and Housing) for Artic IT's Tribal Platform built on Microsoft Technologies. ERP/Data & Analytics – Enterprise Content Management (ECM) RFP for migration away from OnBase.

EXPECTATIONS/FUTURE PLANS REGARDING THE OUTCOME/GOAL:

ERP/CRM - Citizen Services; Official project kick-off, 10/22/2024. ERP/Data & Analytics - Data Management workshop, early 2025. ERP/HCM – Payroll/WFM completion February/March completion time frame. ERP/Data & Analytics – Enterprise Content Management (ECM) vendor selection.

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 Division – Audio/Video infrastructure and display upgrades completed, Oneida Hotel wireless infrastructure upgrade completed, go-live 10/07/2024. Comprehensive Health Division – Pharmacy System RFP and Vendor selection completed. Broadband/SmartCities – SmartAg conference and SmartCity visit for SmartCities report.

EXPECTATIONS/FUTURE PLANS REGARDING THE OUTCOME/GOAL:

Gaming Division – On-Demand Marketplace go-live (October), Oneida Hotel integration into the Nation's technology architecture, infrastructure, and processes.

Broadband/Communications towers – construction to begin soon. Broadband/SmartCities – SmartCities report on concepts, business use cases to be completed October/November time frame. Broadband/Fiber Connectivity – Working with engineering firm to rearchitect the Nation's fiber network for better redundancy and resilience.

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