



State of Oregon
Statewide IT Performance Measures
 Approved by CIO Council 10/18/05

Performance Measure Data. The data to be collected is divided into two sections:

- *Core Agency Data:* General agency data to provide context for the measures.
- *IT Measures:* IT performance measures grouped by subject area (Cost, Quality, Timeliness, and Customer Satisfaction)

Reporting Frequency. Measures are to be reported once each calendar year as follows:

Reporting Period	Reporting Date
July 1 st – June 30th	September (same year)

Core Agency Data. General Agency data to provide context for the measures

ID	Core Agency Data	Definition
Agency Overview		
A	Agency Name	Name of Agency
B	Additional Agency Information	Optional – include Agency information which provides additional context to the IT measures.
Expenditures		
C	Agency Operating Expenditures	Amount of Agency Operating Expenditures for the reporting period
D	Agency IT Expenditures	Amount of Agency IT Expenditures for the reporting period
Staffing		
E	Number of Agency Employees	Total number of Agency employees (Based on FTE. Do not include contractors.)
F	Number of Agency IT Employees	Total number of Agency IT employees (Based on FTE. Do not include contractors.)
Environment Supported		
G	Number of Agency System Users	Total number of Agency IT system users (Include supported users who are doing the business of the agency. Do not include consumers of your products or services – such as PERS members who access their PERS account info via a web application).
H	Number of Agency Workstations	Total number of Agency-supported workstations (desktops, laptops and workstations that have asset tags)
I	Number of Physical Locations Supported	Type and number of physical locations supported (e.g., main office, 25 field offices, 2 other state agencies)
J	Planned Availability	Agency’s planned availability of their network services (e.g., 7:00am – 6:00pm; 11 hours/day).



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IT Measures. Those measures with an “M” in their ID have comparison data available through Gartner/Meta Group.

Performance Goals:

- Lower costs and improve performance of state information technology infrastructure. (*Goal 2 from 2005 Enterprise IRM Strategy*)
- Optimize the efficiency and effectiveness of government. (*Goal 5 from 2005 Enterprise IRM Strategy*)

ID	Measure	Definition
Cost – General IT		
1	<u>Enterprise IT Initiatives</u> : % of Agency IT Expenditures spent on specific Enterprise IT Initiatives at the state level	% of Agency IT expenditures for each of the following enterprise initiatives (Initiative Expenditures divided by Agency IT Expenditures): <ul style="list-style-type: none"> ▪ Business Continuity Planning ▪ CNIC ▪ Cyber Security ▪ E-Government ▪ GIS ▪ IT Asset / Portfolio Management ▪ Public Safety Wireless
2M	<u>Agency Strategic IT Initiatives</u> : % of Agency IT Expenditures spent on strategic initiatives at the agency level	Strategic IT Initiative Expenditures divided by: <ul style="list-style-type: none"> ▪ Agency IT Expenditures
3M	<u>Information Technology</u> : % of Agency Operating Expenditures for IT	Agency IT Expenditures divided by: <ul style="list-style-type: none"> ▪ Agency Operating Expenditures
Cost – Application Development & Maintenance		
4M	<u>Application Development & Maintenance (ADM)</u> : % of Agency IT Expenditures for Application Development & Maintenance (ADM)	ADM Expenditures divided by: <ul style="list-style-type: none"> ▪ Agency IT Expenditures
Cost – Desktop Support		
5M	<u>Desktop Support</u> : <ul style="list-style-type: none"> ▪ % of Agency IT Expenditures for Desktop Support 	Desktop Support Expenditures divided by: <ul style="list-style-type: none"> ▪ Agency IT Expenditures ▪ # of Agency workstations ▪ # of Agency system users
6M	<ul style="list-style-type: none"> ▪ Desktop Support cost per Agency workstation 	
7M	<ul style="list-style-type: none"> ▪ Desktop Support cost per Agency system user 	



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ID	Measure	Definition
Cost – Network Administration		
8M	<u>Network Administration</u> : % of Agency IT Expenditures for Network Administration	Network Administration Expenditures divided by: <ul style="list-style-type: none"> ▪ Agency IT Expenditures
Cost – Central Computing		
9M	<u>Central Computing</u> : % of Agency IT Expenditures for Central Computing	Central Computing Expenditures divided by: <ul style="list-style-type: none"> ▪ Agency IT Expenditures
Quality – General IT		
10	<u>Technology Project Budget Estimates</u> : % of projects completed within budget estimate ranges	For technology projects with a total budget of \$75,000 or more (including labor costs), report on % of projects in each of the following estimate ranges: 0-15%, 16-25%, and 26-50% over budget estimate 0-15%, 16-25%, and 26-50% under budget estimate # of technology projects completed within budget estimate range divided by: <ul style="list-style-type: none"> ▪ Total number of projects
Timeliness – General IT		
11	<u>Technology Project Schedule Estimates</u> : % of projects completed within schedule (time) estimate ranges	For technology projects with a total budget of \$75,000 or more (including labor costs), report on % of projects in each of the following estimate ranges: 0-15%, 16-25%, and 26-50% over schedule estimate 0-15%, 16-25%, and 26-50% under schedule estimate # of technology projects completed within schedule (time) estimate range divided by: <ul style="list-style-type: none"> ▪ Total number of projects
Quality – Network Administration		
12	<u>Network Uptime</u> : % of Network Uptime (agency user connectivity to the network services) based on agency's planned availability	% of network uptime based on agency's planned availability: $\frac{(\text{time in reporting period}) - \text{downtime}}{(\text{time in reporting period})}$ The calculation includes downtime of DAS components, Qwest equipment, and any other network provider used in the agency's network connectivity.



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ID	Measure	Definition
Customer Satisfaction		
13	<p><u>Agency IT system users satisfaction survey results</u>: Responses from annual survey of system users (in adherence to the customer service guidance). Survey population: owners and users.</p>	<p>Each Agency to report:</p> <ul style="list-style-type: none"> ▪ Surveyor (who conducted the survey) ▪ Date conducted ▪ Population (compliers, consumers, constituents, clients) ▪ Sampling Frame ▪ Sampling Procedure ▪ Sample Characteristics ▪ Weighting ▪ Results and targets should be expressed as the % of responses that were good or excellent <p>Annual survey of Agency IT system owners & users using the following questions and response scale: Instruction: Please answer the following questions regarding your rating of service provided by <i>(insert agency name)</i>:</p> <ol style="list-style-type: none"> 1. How do you rate the timeliness of the services provided by <i>(insert agency name)</i>? 2. How do you rate the ability of by <i>(insert agency name)</i> to provide services correctly the first time? 3. How do you rate the helpfulness of by <i>(insert agency name)</i> employees? 4. How do you rate the knowledge and expertise of by <i>(insert agency name)</i> employees? 5. How do you rate the availability of information at by <i>(insert agency name)</i>? 6. How do you rate the overall quality of services provided at by <i>(insert agency name)</i>? <p>Response scale: Excellent, Good, Fair, Poor, Don't Know</p>

Definition of Terms. The following terms are used in the IT Measures Matrix above:

Project & Estimate terms (used in "Performance" measures #10 & #11)

Project: Technology projects with a total budget over \$75,000 (including labor costs)

Estimate: The project estimate recorded at the end of the project planning phase

Estimate Range: 0-15%, 16-25%, and 26-50% over budget estimate; 0-15%, 16-25%, and 26-50% under budget estimate



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Functional Area terms (used in “Cost” measures #4-9 and “Performance” measures #12)

Application Development & Maintenance (ADM) includes the following:

- Application Development: Creation or acquisition of new applications or IT systems.
- Application Maintenance: Changes or enhancements to existing IT applications to maintain or exceed service levels. Subcategories of maintenance are: *Fixes* (include changes to recover from system or application failures), *Enhancements* (include changes to provide additional capabilities for application users), *Upgrades* (include changes to improve system performance & efficiency), *Improvements* (include changes to improve existing functionality).
- ADM Budget: Total dollars budgeted/spent by IT for information technology to support application development, support/maintenance, installation, modification, and migration. This includes development, packaged, & maintenance software tools; personnel salaries and benefits; training; facilities; and any other related costs.
- ADM Support FTEs: Includes all direct operations staff, operations support, technical support, project staff, supervisors, administration, and management supporting the ADM environment (e.g., development programmers, support programmers, testers). Includes all non-contract, contract, & consultant FTEs.

Desktop Support includes the following:

- Help Desk: Primary responsibilities to accept, log, resolve, & escalate requests for IT support (e.g., single point of contact, Level 1, Level 2 phone support, call routing, SLA management, reporting, user administration).
- Desktop Support: Support of the desktop environment (e.g., user administration, configuration/change management, security, break/fix maintenance, install/move/add/changes, desktop software support, asset management, procurement support, web & e-mail support). Includes the lease, maintenance, and depreciation of all PCs (desktops, laptops, & workstations), printers, software, personnel, training, facilities, & any other related costs.

Network Administration includes the following:

- Data Network: Support the data environment; from front-end processor outward to the devices endpoint, across the LAN internetwork (down to the premise router), as well as personnel support & other related operating costs. This includes the lease, maintenance, & depreciation of hardware, software, personnel, carrier services, facilities, training, & any other related operating & project costs.
- LAN Server Support: Support of the LAN server environment (e.g., server administration, configuration/change management, security, break/fix maintenance, install/move/add/changes, asset management, procurement support, web & e-mail support). Includes the lease, maintenance, and depreciation of all local LAN infrastructure, including hubs, wiring, intra-site facility, internetworking, file & print servers, e-mail infrastructure, & remote LAN access equipment, software, personnel, training, facilities, & any other related costs.

Central Computing includes the following:

- The lease, maintenance, & depreciation of hardware, software, personnel, facilities, training, supplies, disaster recovery, & any other related operating & project costs. The following definitions include those servers physically located in the data center:
- Mainframe Data Center: Mainframe environment.
- Midrange Server: Includes all aspects of the midrange server (i.e., AS/400) environment.
- Unix Server: Includes all aspects of the Unix server environment.
- Intel Server Data Center: Includes all aspects of the Intel server (i.e., Compaq, Dell) environment.