DATE: September 28, 2006

TO: Legislative Finance Committee

FROM: Greg DeWitt

RE: Sample performance measures for the statewide information technology plan

At your March 2006 committee meeting, you asked the Department of Administration for performance measures they will use to assess the progress made toward implementing the 2006 update of the state strategic information technology plan in the 2006 biennial report (a requirement of 2-17-521, MCA). The attached sample performance measures were provided by the Department of Administration.

For your reference, the latest strategic plan can be viewed at the following Internet address:

http://itsd.mt.gov/stratplan/statewideplan.asp

Please contact staff if you would like a printed copy of the plan.

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Sample Performance Measures

The following sample performance measures only address the specific goals of the <u>current</u> State IT Strategic Plan. They do not address IT industry best practices.

<u>Expand Summitnet</u>
- Percentage of state employees that are connected at T1 speeds or better. Goal is 95%.
- Number of Sites serviced by SummitNet. Goal is 100% of communities with a population of XXX or higher.
- Network utilization (by line) as a percent of network capability: Goal is 90% of capability in peak periods or average daily utilization not to exceed 60%.
- Number of registered devices connected to the network: Benchmark to show relative growth of the network.

<u>Implement IT best practices</u>
1. Project Management
- Percentage of all major IT projects that finish within 20% of all scope, time and budget objectives. Goal is 80%.
- Percentage of projects that meet specific quantified project business goals (assessed 6 months after project completion). Goal is 80% of quantifiable measures.
- Percentage of major projects that have a contingency fund. Goal is 100%
- Percentage of major projects that have a certified project manager (State employee or contractor) representing the agency. Goal is 75%.
- Number of staff trained in project management. Number of accumulated class hours in project management.
2. Portfolio (asset) Management
- Percentage of applications/systems rated as 1, 2, or 3 (criticality) running on supported hardware and software platforms. Goal is 100%.
- Percentage of applications/systems rated as 1, 2, or 3 (criticality) that are more than 10 years old. Goal is to be under 10%.
- Percentage of applications/systems rated as 1, 2, or 3 (criticality to enterprise operations) that are identified as obsolete and have been addressed with a current strategic initiative. Goal is 100%.

<u>Implement new technologies</u>
- Number of PDA's in use
- Number of Wireless Network HOT Sites
- Age of Servers in years. Goal is to replace servers every six year Bench Mark is every 5 years
- Age of PCs in years. Goal is to replace PCs at a minimum of every 5 years or 20% a year. Bench Mark is every 4 years.
- Video conferencing Capability
- Video Conferencing Utilization
- (see e-government services)

Provide stable funding
- State IT expenditures as a percentage of all state expenditures. Goal 80% of the national average for all states
- IT Budget as a percent of Total Revenues. Goal is 7.5% (80% of the national average of Government Industry) Bench Mark is 9.7% http://www.itmweb.com/blbenchbgt.htm
- IT expenditures per state employee. Goal is 80% of the national average for all states.

Implement workforce development plan
- State IT expenditures on training. Goal is to exceed the national average for expenditures per IT employee and days of training per IT employee.
- Number of IT Staff receiving IT related training on an annual basis. Goal is 80%
- Average hours (days) of training per IT employee. Goal is a 5% annual increase. Bench mark is national average.
- State IT staffing as a percentage of all state employees. Goal is 6% or 80% of the national average. Benchmark is 6.6%
- IT Employee Turnover: Retention (attrition) rate of IT employees. Goal is to be higher (lower) than national/state average.
- IT staff assigned as a percentage of required/authorized. Goal is 90% (adjusting for normal attrition due to retirement)
- IT vacancy fill time. (as compared to other professional positions)
- Ratio of Internal IT Employees to IT Contractor Outsourcing. Benchmark 80% internal 20% contractor

Improve public safety communications
- Number/percentage of counties/population covered by law-enforcement public safety radio.
- Number/percentage of counties/population covered by E-911 services.

Improve enterprise security and identity management
- Number of critical (rated 1, 2, or 3) applications/systems covered by a disaster recovery plan. Goal is 100%
- *Number of critical (rated 1, 2, or 3) applications/systems covered by a disaster recovery contract or hot backup system. Goal is 100% (redundant?)*
- Number of incidents where confidential data is lost or compromised. Goal is 0 incidents.
- Number of incidents where any data is lost. Goal is 0 incidents.
- Number of successful intrusions as a percentage of total attempts

Expand e-government services
- Number of e-gov applications offered. (Currently 81 services listed at http://mt.gov/services/allservices.asp, 20 are new representing a 32% increase).
- Customer satisfaction? (survey needed? To determine satisfaction and additional services desired)
- Number of Montana Portal Users (requires individual password and monthly billing). Goal is a 5% annual increase in registered users. http://app.mt.gov/registered/
- Percent of *Serviced* Population that utilizes e-government services. Goal is benchmark and show an increase or decrease in utilization as measured in key areas. (e.g. # of temporary vehicle registrations, # of hunting/fishing licenses sold on line. etc.)
- Number of Hits
- Number of Transactions