

Office of the State Chief Information Officer

Balanced Scorecard

Strategic Metrics

<u>Objectives</u>	<u>Measures</u>
Enterprise Mission Goals	<p>Percent mission improvements (cost, time, quality) attributable to IT solutions and services.</p> <p>Percent planned IT benefits projected v. realized.</p>
Portfolio analysis & management	<p>Percent IT portfolio reviewed and disposed.</p> <p>Percent old applications retired.</p> <p>Percent applications retirement plan achieved.</p> <p>Percent reusable of core application modules.</p> <p>Percent new IT investment v. total spending.</p>
Financial & investment performance	<p>Percent and cost of services provided in-house v. industry standard.</p> <p>IT budget as a percent of operational budget and compared to industry average.</p> <p>Net present value, internal rate of return, return on investment, return on net assets.</p>
IT resource usage	<p>Percent consolidated/shared resources across enterprise.</p> <p>Percent cross-unit shared databases and applications.</p> <p>Percent hardware/software interoperability.</p>

Service Measures

<u>Objectives</u>	<u>Measures</u>
Customer partnership & involvement	<p>Percent projects using integrated project teams.</p> <p>Percent joint IT customer/supplier service-level agreements.</p>
Customer satisfaction	<p>Percent customers satisfied with IT product delivery.</p> <p>Percent customers satisfied with IT problem resolution.</p> <p>Percent customers satisfied with IT maintenance and support.</p> <p>Percent customers satisfied with IT training.</p> <p>Percent products launched on time.</p> <p>Percent service-level agreements met.</p>
Business process support	<p>Percent IT solutions supporting process improvement projects.</p> <p>Percent users covered by training to use new IT solutions.</p> <p>Percent new users able to use applications unaided after initial training.</p>

Office of the State Chief Information Officer

Balanced Scorecard

Internal Business Measures

Objectives	Measures
App development & maintenance	<ul style="list-style-type: none"> Percent decrease in application software failures, problems. Mean time to resolve critical defects. Cycle time for development.
Project performance	<ul style="list-style-type: none"> Percent projects on time, on budget. Percent projects meeting functionality requirements. Percent projects using standard methodology for systems analysis and design.
Infrastructure availability	<ul style="list-style-type: none"> Percent system availability. Percent communications availability. Percent applications availability. On-line system availability.
Enterprise architecture compliance	<ul style="list-style-type: none"> Number of variations from standards detected by review and audit. Number of exceptions from standards granted. Number of exceptions from standards requested. Percent increase in systems using architecture. Percent staff trained in relevant standards

Innovation and Learning Measures

Objectives	Measures
Workforce competency/development	<ul style="list-style-type: none"> Percent staff trained in use of new technologies and techniques. Percent staff professionally certified. Percent IT management staff trained in management skills. Percent IT budget devoted to training and staff development.
Advanced technology use	<ul style="list-style-type: none"> Percent employees skilled in advanced technology applications. Number of dollars available to support advanced technology skill development.
Methodology currency	<ul style="list-style-type: none"> Currency of application development methods used. Percent employees skilled in advanced application development methods. Percent projects developed using recognized methods and tools.
Employee satisfaction/retention	<ul style="list-style-type: none"> Percent employee satisfaction with the capability of the existing technical and operating environment to support mission. Percent employee turnover by function.