IT Transformation Performance Metrics

FY18 – Q1 FINAL

October 2017

IT Transformation Metrics - Quarterly Report FY18Q1

Positive trends were seen in most of the first quarter performance metrics. During Q2 FY18, focus will continue on each of these metrics as we move forward on the transformation journey.

Department of Innovation and Technology
IT Transformation - Quarterly Dashboard
Reporting Period: FY18 - Q1

Efficiency
Goal: To spend and invest in IT more wisely

Measures & Metric:	Trend	This Qtr	Last Qtr	FY18 to Date	FY18 Goal	Target End State
Number of apps rationalized	↓	14	111	14	1000	2800
Number of services with ITSM processes in place	↑	2	2	2	17	17
Amount of cost avoidance through effective governance oversight (in $M)	↑	$9.4	$2.5	$9.4	$10M	$30M

Effectiveness
Goal: To deliver IT services more reliably, and align resources

Measures & Metric:	Trend	This Qtr (cumulative)	Last Qtr (cumulative)	FY18 Goal	Target End State
Percent of phone lines on VoIP	↑	33%	32.4%	70%	100%
Percent of workload in the cloud	↑	10%	9%	35%	70%
Service Desk customer satisfaction rate	↓	89%	90%	90%	95%
Percent of mobile-enabled citizen interactions	↑	45%	40%	75%	100%

Resource Sharing
Goal: To gain benefits from common processes and systems

Measures & Metric:	Trend	This Qtr (cumulative)	Last Qtr (cumulative)	FY18 Goal	Target End State
Percent of agencies migrated to Illinois.gov	↑	81%	76%	100%	100%
Percent of IT purchases on Master Contracts	↓	19.4%	25%	50%	50%
Percent of Agencies using Enterprise Analytics	↑	22%	20%	35%	50%

Legend:

↑ Upward trend   ⬅➡ Remained the Same   ↓ Downward trend   ⬅➡ At Goal

FY18 Q1 KPI Summary and FY18 Q2 Outlook   Narrative

#	Metric	DoIT Owners	Q1 Trend	Q1 Summary / Q2 Outlook
1	Number of apps rationalized	Brandon Ragle	↓	• The downturn was expected and is due to a couple items including the onboarding and planning efforts of the Enterprise Application Rationalization efforts with EKI and the lowered level of emphasis of updating the data in the EPM portal due to the upcoming initiative. • Application rationalization efforts continued to accelerate in Q2 with the onboarding efforts of vendor (EKI) • Acceleration of the enterprise-wide rationalization efforts for capability mapping, road mapping, and reduction of applications is expected to continue in Q2 with the implementation of the Enterprise Rationalization Plan
2	Number of ITSM processes in place	Deb Harvey	↑	• Target maturity level was achieved for 6 additional ITSM processes in Q4FY17 for a total of 8 ITSM processes at target maturity level in FY17, meeting the FY17 Goal. • Completion of two additional ITSM processes occurred in Q1FY18 – Capacity and Availability.
3	Cost avoided through effective IT Governance oversight	Kristen Zachwieja	↑	• DES leveraged IDOR's Gentax system. Had DES pursued their own instance, the quote came in @ $20M. By consolidating under IDOR , DES was able to avoid $9M • ERP was able to leverage DHS's LMS for their ACTS Training and Change Readiness. A survey was created within OneNet and as agencies begin their engagement with ERP, they are granted access to OneNet and from there can receive ACTS ERP training and complete a readiness survey. Illinois Council on Developmental Disabilities and Executive Ethics Commission were onboarded this past quarter. ($350,000 cost avoidance)
4	Percent of phone lines on VoIP	Alex Jones	↑	• VoIP is dependent on funding from the agencies, despite limited funding in Q1, 170 VoIP phone lines across multiple locations and agencies were added. • Going into Q2, we have several agencies identified and being the VOIP transformation. We will continue to work internally and with other agencies to identify additional funding that would be available for ongoing VoIP deployments.
5	Percent of workload in the cloud	Lisa Logan Ron Fiala	↑	• The amount of workload in the cloud continued to expand in Q1 with the roll out of ERP to three more agencies, and ongoing migration to Office 365. IllinoisFIRST v2 in the AWS cloud. Licensing / Permitting will go to AWS cloud at launch. The ISP LIMS System migration to Azure will be a big-step forward and is anticipated to be live by end of November. • Implementation of an Azure self-provisioning portal is underway, with cloud workload anticipated to grow in Q2.
6	Service desk customer satisfaction rate	Deb Harvey	↓	• 32,886 service desk tickets processed for the quarter with 89% satisfaction rate. 8% of respondents participated in the customer satisfaction survey. Number of service tickets processed increasing quarter over quarter as more agencies are transformed. • New Remedy Automated Service Desk solution going live at end of October.
7	Percent of mobile-enabled citizen interactions	Ramnath Cidambi Bill Seagle	↑	• Newly redesigned and mobile responsive Illinois.gov platform was launched this quarter in conjunction with IllinoisFIRST v2. • Additionally in Q4, the State Fire Marshal website migrated to the new Illinois.gov mobile responsive platform, IHPA's Illinois History app was enhanced with Search and Map functionality, and IDOC's AMS was migrated to a Mobile responsive. • Working with agencies to launch (5) native and responsive mobile application implementations during quarter.
8	Percent of agencies migrated to Illinois.gov	Ron Miller	↑	• Q1 We completed the migration of ICC legacy email system to Enterprise Email • During Q1 we have progressed with DCFS and will complete their email migration by 11/15/17 • During this Q1 we reached out to begin migrations for ICCB, IEMA, ISP, and IGB. Due to various reasons none of these agencies have allowed us to engage them to begin our migration process. This will be resolved in the coming quarter.
9	Percent of IT spend on Master Contracts	Steve Buche	↓	• Q4 results for Master contract spend had a slight upward movement of 0.3%. • DoIT will continue contract rationalization efforts of current Agency-specific IT contracts in Q1. This effort is anticipated to result in recommendations for some Agencies to use master contracts instead of Agency-specific IT contracts in FY18.
10	Percent of agencies using Analytics	Kevin Harrison	↑	• The current quarter was spent enforcing the Data Science approach with current agencies who had projects in the previous quarter. We expect to work with new agencies on Data Science projects in the upcoming quarter. • Tableau has been procured and is being installed which will have multiple agencies with Data Visualization projects that did not have any previously. There is also planned to be a renewed push on the adoption of the eMOU.

Thank you