

Administrative Systems Expectations

Area	Expectation	Meets Expectations	Exceeds Expectations
Portfolio Management	The portfolio management process is completed during the annual cycle resulting in an agreed to set of projects and resourcing for the year. All incremental funding is obtained prior to the start of the fiscal year. Planned delivery dates are proposed to the project sponsors with these dates being confirmed after the project planning/design phase. The project portfolio is actively managed throughout the year, including monthly status updates, approved changes, and project completion information.	<ul style="list-style-type: none"> - 80% of all approved projects are completed by the estimated delivery date set at the end of design phase unless the customer approves a change request - 90% of all approved projects planned during the Annual Project Planning Cycle (April – July of the prior FY) - 100% of all approved projects have resource estimates, identified resource types and planned capacity at the request phase 	<ul style="list-style-type: none"> - > 95% of all approved projects planned during the Annual Project Planning Cycle (April – July of the prior FY) - > 85% of all approved projects completed by the estimated delivery date set at the end of the planning/design phase
Project Management	Using a standard project management methodology project team will define and plan the project to be executed, tracked and delivered. Negotiation of project resource requirements is completed prior to the start of projects and finalization of deadlines.	<ul style="list-style-type: none"> - 80% of all projects > 500 hours have major deliverables and key milestones defined at the end of the planning/design phase in ChangePoint - 80% of all projects have project estimates (for budget and schedule) and baselines with allocated, approved resources at the end of the planning/design phase - Project stabilization period including non-production environment setup <10% of project timeline - Project implementation results in <10% increase in Footprints incidents during stabilization period - 80% of customers satisfied with delivered project outcome - 90% of projects follow the recommended project methodology including deliverables - Review the previous quarter recurring lessons learned in the project kickoff meeting and include them in the project charter 	<ul style="list-style-type: none"> - > 85% of all projects > 500 hours have major deliverables and key milestones defined at the end of the planning/design phase - > 85% of all projects have project estimates (for budget and schedule) and baselines with allocated, approved resources at the end of the planning/design phase - Project stabilization period including non-production environment setup <5% of project timeline - Project implementation results in <5% increase in Footprints incidents during stabilization period - > 85% of customers satisfied with delivered project outcome - > 95% of projects follow the recommended project methodology including deliverables - Review the relevant lessons learned in the project kickoff meeting and include them in the project charter
Collaboration	All Administrative Systems teams work collaboratively to ensure collective project and initiative success. Standard IT controls and best practices are followed to leverage services within the appropriate IT organizations. Resources are shared across teams to ensure group success.	<ul style="list-style-type: none"> - 100% IT services and standard practices identified are leveraged and incorporated by the AS team - 75% team members on cross training or new skill development assignments - Identify and implement new resource sharing opportunities - Proactive identification and resolution of resource gaps - 100% of scheduled complete downtime outside business hours (Monday through Friday 8:30 AM - 5 PM) 	<ul style="list-style-type: none"> - > 75% team members on cross training or new skill development assignments
Production Support	All production support incidents are recorded in Footprints and completed within the agreed to SLA timing. All scheduled downtime is planned for non-business hours in agreement with key business partners. All change, problem, configuration and knowledge management standard practices are followed and maintained with current data.	<ul style="list-style-type: none"> - < .5% unplanned downtime - 95% of all incidents completed within the SLA window - 90% of change, problem, configuration and knowledge management entries are current - 95% of closed Footprints tickets accurately categorized as incident or service request 	<ul style="list-style-type: none"> - 0% unplanned downtime - 100% of all incidents completed within the SLA window - 100% of change, problem, configuration and knowledge management entries are current - 100% of closed Footprints tickets accurately categorized as incident or service request
Operations	All operations tasks are appropriate for IT resources and assigned to the correct resources based on task complexity. Our goal is to improve our operational efficiency and effectiveness to reduce operational time and focus on increasing project time providing more business value.	<ul style="list-style-type: none"> - 75% all assigned work is appropriate for an IT skillset - 75% ad hoc operations requests are assigned to the appropriate resources - 75% of recurring run projects are reviewed for operational efficiencies 	<ul style="list-style-type: none"> - >75% all assigned work is appropriate for an IT skillset - >75% ad hoc operations requests are assigned to the appropriate resources - >75% of recurring run projects are reviewed for operational efficiencies

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Cultural Change	All Administrative Systems teams work to adopt a culture of organizational maturity, technology transition and openness to improvements.	<ul style="list-style-type: none"> - 100% of projects use development standards including tools - 100% of projects are reviewed for an architecture assessment or waiver - 100% awareness of DevOps, bimodal development and 7 year roadmap - Improvement in all Gartner ITScore assessments - 75% of tasks are appropriate for current job level based on AS specific expectations - 100% effective when working remotely - 100% of staff attend DE&I related training or seminar - 100% of our open positions follow the Diverse Candidate Slate policy 	<ul style="list-style-type: none"> - 100% of teams participate in bimodal development - >75% of tasks are appropriate for current job level based on AS specific expectations