

Budget Activity: Program 100 – ASD Operations (Purchasing Unit)

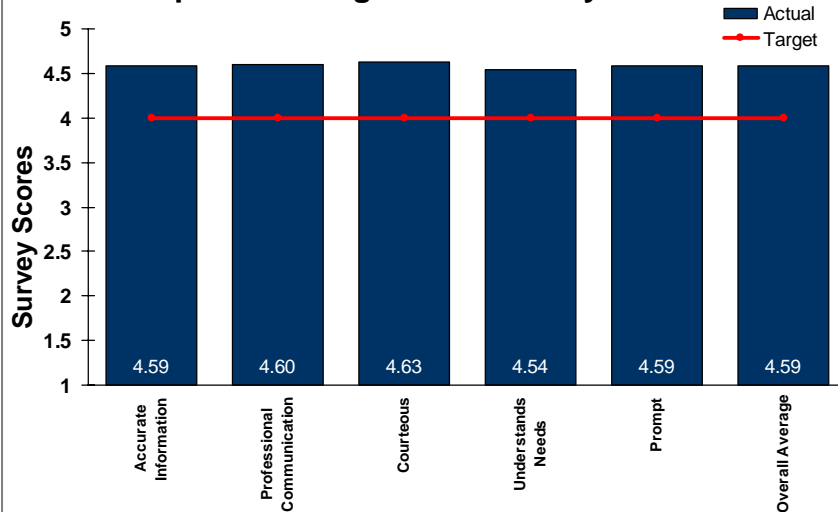
Purpose: Respond to all requests for assistance in a timely and courteous manner

Agency Goal: Provide Bold Leadership and Exceptional Service

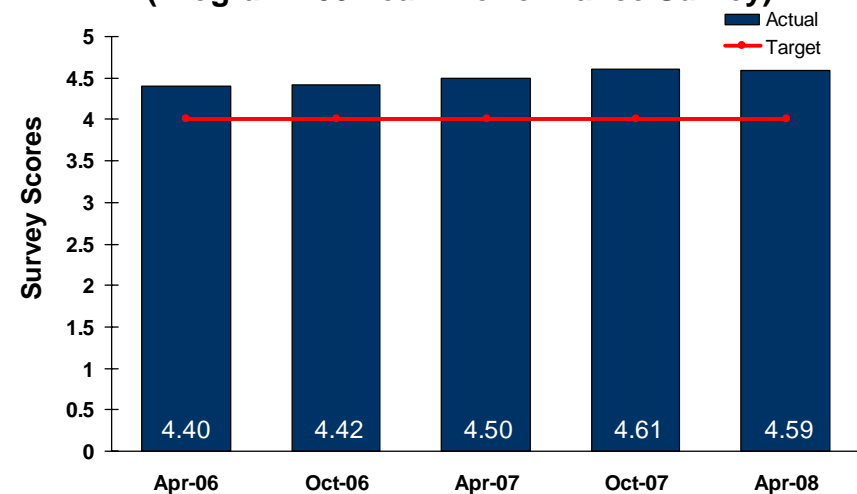
Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis: Overall Level of Satisfaction exceeds our goal of 4.0

April 2008 Segmented Survey Results



Purchasing Average overall customer satisfaction (Program 100 Team Performance Survey)



Action Plan

Continue to meet and exceed our goal in every area of customer service.

100% of survey comments have been reviewed.
Will be providing more purchasing training and interacting more closely with Financial Services on PI and MI coding to avoid confusion.

Who

Purchasing Office

Purchasing Office

Timeframe

Semi-annual Survey

5th Quarter

Budget Activity: Program 100 – ASD Operations (Facilities, Mail, and Telecommunications)

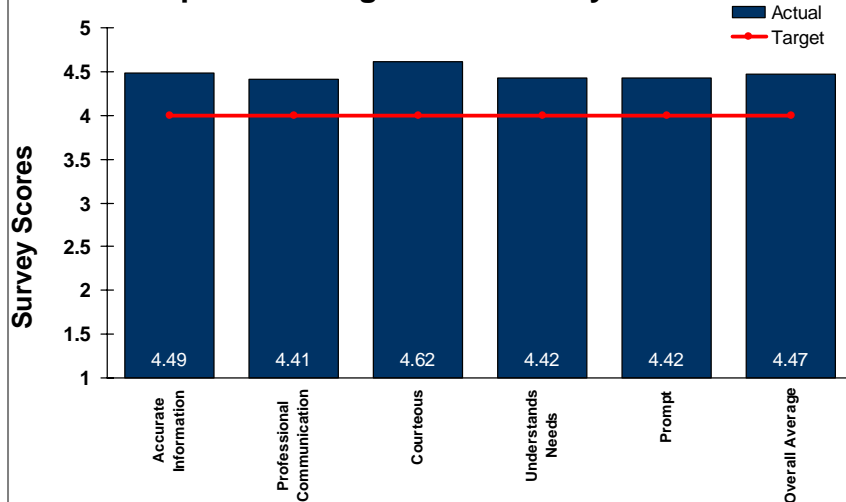
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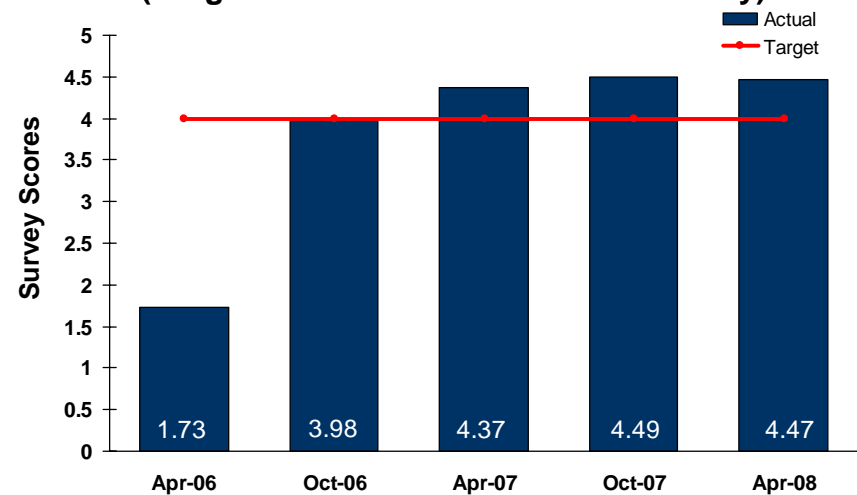
Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis: Overall Level of Satisfaction exceeds our goal of 4.0

April 2008 Segmented Survey Results



Facilities, Mail and Telecommunications Average overall customer satisfaction (Program 100 Team Performance Survey)



Action Plan

We continue to analyze the survey results and comments in an effort to identify procedural changes and improvements that will assist us in providing excellent customer service.

Who

Carolyn Hojem

Timeframe

5th Quarter

Budget Activity: Program 100 – ASD Information Services

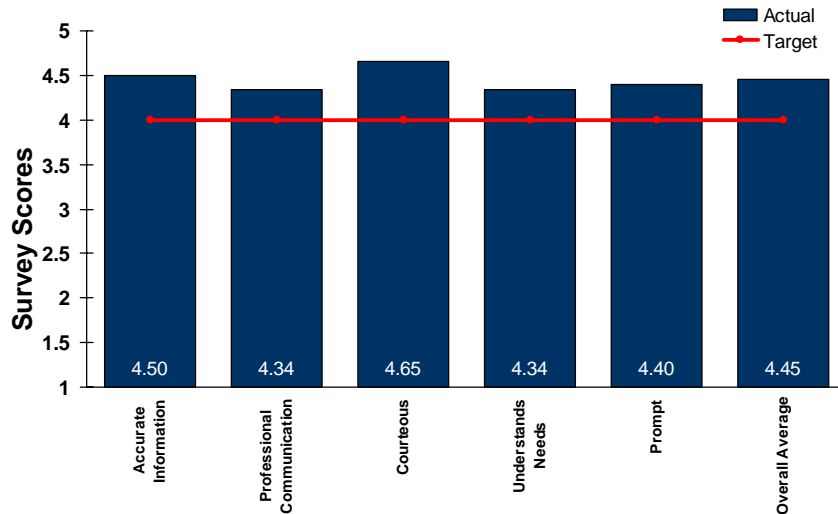
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Agency Goal: Provide Bold Leadership and Exceptional Service

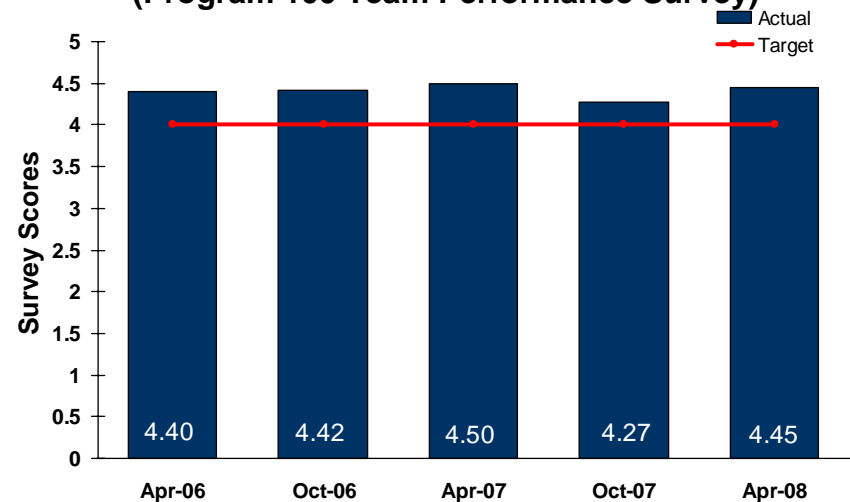
Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis: Exceeded target in all categories.

April 2008 Segmented Survey Results



Information Services Average overall customer satisfaction (Program 100 Team Performance Survey)



Action Plan

IS continues to review 100% of the comments from customers taking the survey. IS is meeting and exceeding the goal of 4.0 in every area of customer service by continued emphasis on understanding the customer's needs.

Who

Information Services Unit

Timeframe

Semi-annual Survey

Additional Analysis: Continue to address specific, actionable survey response comments from the October survey where resolution results in improved customer service. These include:

Action Plan	Who	Timeframe
<p>IT still needs to get organized and fully staffed. There isn't clarity about its mission and what services it should be delivering.</p> <p><i>ANS: 07/08 Update: The SLA is scheduled to be reviewed with the IT Steering Comm. At the 08/13/08 meeting. A CTED Master Service Level Agreement (SLA) policy has been drafted for review by MT. Individual divisions SLA's have been discussed with each division.</i></p>	IS Manager	08/30/08
<p>Timeliness of response. Usually I can wait until my problem is addressed within the queue. Sometimes I need immediate assistance. I probably need to call at that time, but I cannot always make a connection. A number of times a need I had on Friday afternoon was not addressed until Monday. They were small issues that needed to be addressed quickly and were not.</p> <p><i>ANS: It is IS' goal to respond to all requests as promptly as possible. We try to treat emergencies as such, and prioritize the requests to the best of our ability with existing resources. We try to solicit the urgency of the request during the call, and will continue to emphasize the importance of doing this to Help Desk staff.</i></p>	IS Operations Manager	Ongoing
<p>It isn't always clear to me, as a newer employee, who to direct tech questions too. It would be great if you could publicize one phone number and email address to direct all phone, PC, telecommuting and all other technical questions.</p> <p><i>ANS: The Help Desk common number and email address is posted for help desk contacts, and HR will be asked to add this info. to the Employee Orientation info. for new employees benefit.</i></p>	IS Operations Manager	Ongoing
<p>Troubleshoot the problem, even if it seems like something little. More knowledge about software and how MS programs work.</p> <p><i>ANS: The Help Desk currently troubleshoots all requests received. Helpdesk staff are experts in resolving desktop supports issues. MS office questions are best answered by using the HELP button or by taking courses.</i></p>	IS Operations Manager	Ongoing

Budget Activity: Program 100 – ASD Human Resources

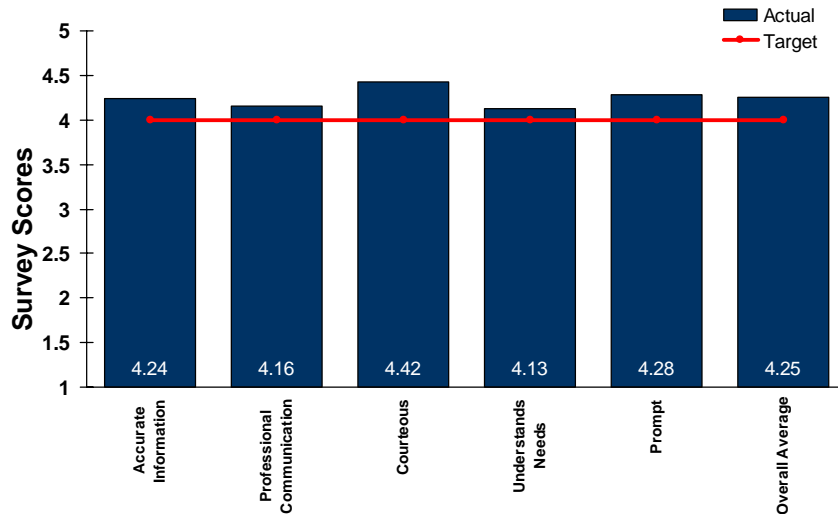
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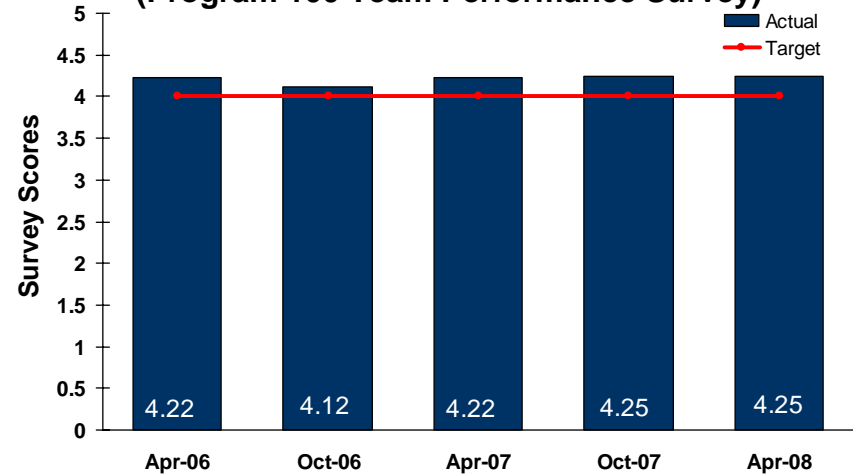
Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis: Exceed target in all categories

April 2008 Segmented Survey Results



Human Resources Average overall customer satisfaction (Program 100 Team Performance Survey)



Action Plan

- HR read 100% of its customer's responses to the survey.
- To decrease hiring time, work with divisions.
 - To provide consistent answers, train HR unit in legal basics, use newly purchased manuals, and create checklists and processes.
 - To improve response times, review and follow Program 100 Customer Service protocol.

Who

Human Resources

Timeframe

Semi-annual survey

Budget Activity: Program 100 – ASD Operations (Telecommunications Unit)

Purpose: Provide accurate and dependable telecommunications assistance to agency employees

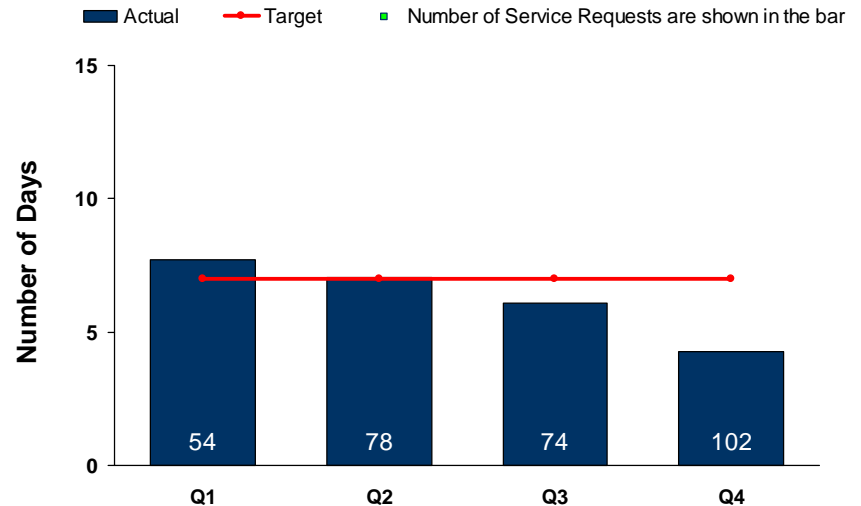
Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis:

CTED employees rely on telecommunication equipment to perform their job. ASD needs to consistently respond to requests for new or replacement equipment and resolve equipment issues within the 7 day target.

Days to complete requests for telecommunication assistance



Action Plan

We are currently refining the responsibilities of the Telecommunication Services Unit to create a one stop shop for all telecommunications services.

Who

Carolyn Hojem

Timeframe

5th Quarter

Budget Activity: Program 100 – ASD Operations (CTR Program)

Purpose: Increase the visibility of the Commute Trip Reduction (CTR) plan

Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

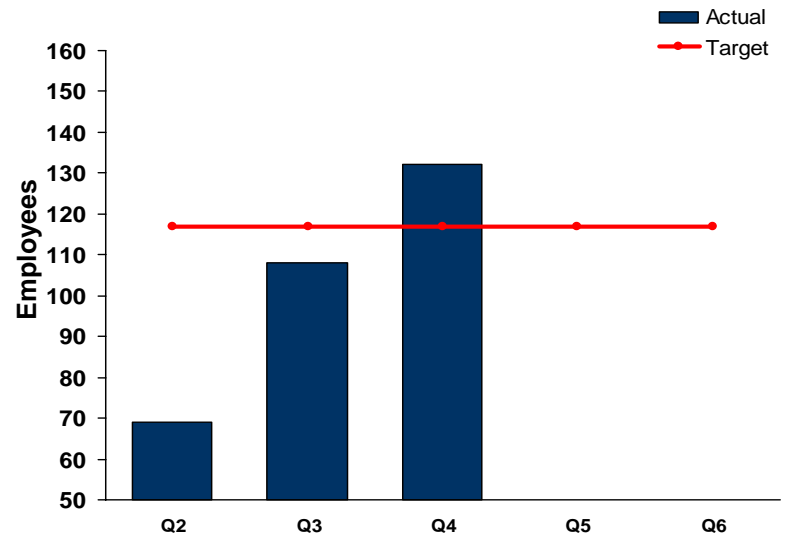
Analysis:

Additional communication and education has increased CTR participation. We anticipate an even greater participation with the announcement of a policy change that allows any employee to receive a CTR subsidy award for each time they use an alternate commute option.

Percent of required employees:

Our goal is to have 30% or 117 CTED employees participate in the CTR program by the beginning of FY10. Participation is measured by employees that completed a CTR calendar and received an subsidy award.

Increase participation in the CTR Program



Action Plan

Who

Timeframe

Implement a recognition program for active CTR participants – publicity, gift cards, free gifts.

Jerry Ferrante and the CTR Committee

Discuss with Management Team, no consensus on implementation

The CTED CTR brochure has been posted to the Intranet and will be distributed to all new employees.

Jerry Ferrante

Completed

Budget Activity: Program 100 – ASD Operations (Facilities, Mail and Telecom. Unit)

Purpose: Respond to all requests for assistance in a timely and courteous manner

Agency Goal: Provide Bold Leadership and Exceptional Service

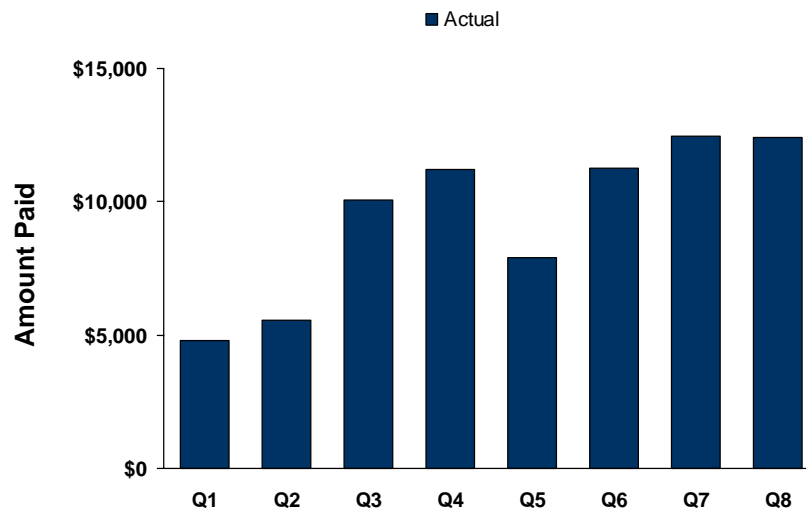
Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis:

The CTED Parking Fund allows the agency to reward employees that use an alternate mode of transportation to commute to work with a monetary subsidy of \$1 a trip. We have exceeded our target of 30% participation and the program is continuing to grow. CTED should be proud that we lead all other state agencies in CTR participation and are reducing traffic congestion, fuel consumption and air pollution.

Now we need to keep an eye on the Parking Fund to ensure we don't exceed our income. We are currently in negotiations with the Union to raise parking fees.

Commute Trip Reduction Subsidy



Action Plan

Who

Timeframe

Monitor our CTR participation and the Parking Fund.

Carolyn Hojem

5th Quarter

Budget Activity: Program 100 – ASD Operations

Purpose: Comply with FFY 2008 National Incident Management System (NIMS) Reporting

Agency Goal: Provide Bold Leadership and Exceptional Service

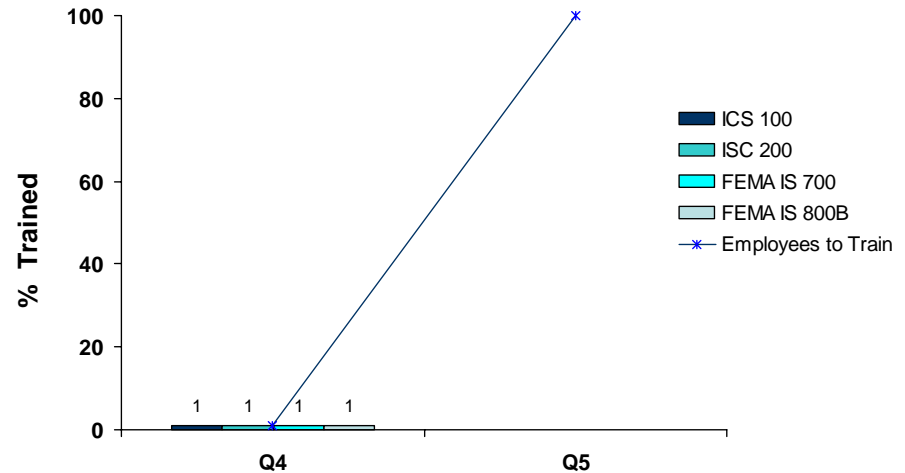
Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis:

To comply with the National Incident Management System (NIMS) Compliance Schedule:

- Chuck Hunter, Jim Hazzard, Cory Plantenberg, and Mark Anderson will receive Incident Command System (ICS) 100 and 200, Federal Emergency Management Agency (FEMA) IS 700 and 800.B to prepare them for direct involvement with the Emergency Operations Center disaster response/recovery activities.
- Juli Wilkerson, Jan Marie Ferrell, Joe Olson, and John LaRocque will receive ICS 100 and FEMA IS 700 training on-line. This training covers internal disaster response/recovery.
- The COOP Team (15) and Emergency Evacuation Coordinators (48) will receive ICS 100 on-line training that will prepare them for disaster response/recovery.

National Incident Management System Training



Action Plan

Ensure 100% completion of the required training and report to the Emergency Management Division by the deadline.

Who

Jim Hazzard

Timeframe

September 30, 2008

Budget Activity: Program 100 – ASD Operations

Purpose: Create a Low Cost System of Event Management

Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

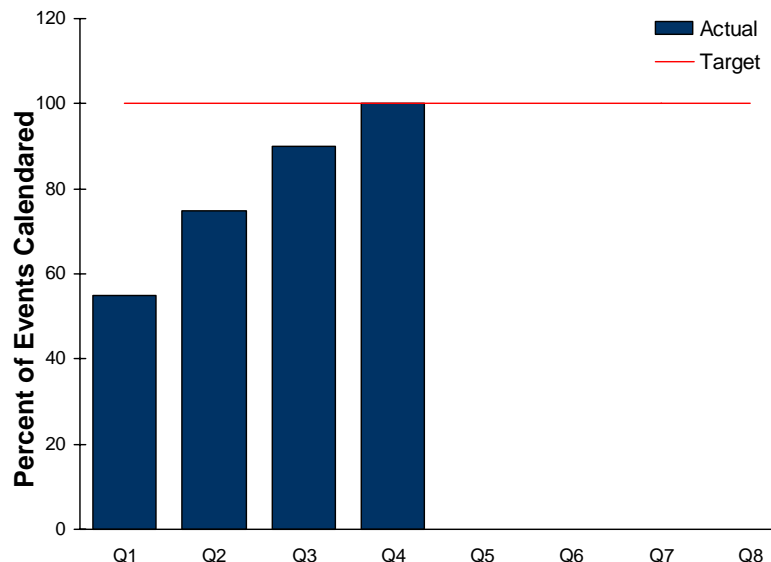
Analysis:

A CTED Events Calendar was created to allow coordination of schedules by the divisions and the Director's office to eliminate scheduling conflicts.

The Events Calendar allows employees to identify previously scheduled events and prevent scheduling conflicts by seeing when a colleague has scheduled an event.

Each division in the agency has an assigned representative who is able to edit the CTED Events Calendar. In addition, each CTED employee has received instructions on how to view the CTED Events Calendar in Outlook.

Management of CTED Events Calendar



Action Plan

Continue to strive to get 100% of all CTED events added to the CTED Events Calendar.

Who

Chuck Hunter

Timeframe

Completed

Budget Activity: Program 100 - ASD Information Services

Purpose: Implement the Housing Trust Fund Application as the CTED GCLM Pilot

Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis: Housing Trust Fund (HTF) will be the CTED pilot application for implementing the Opportunity and Procurement Exchange Network (O&PEN) Grants, Contracts and Loans Management (GCLM) software package.

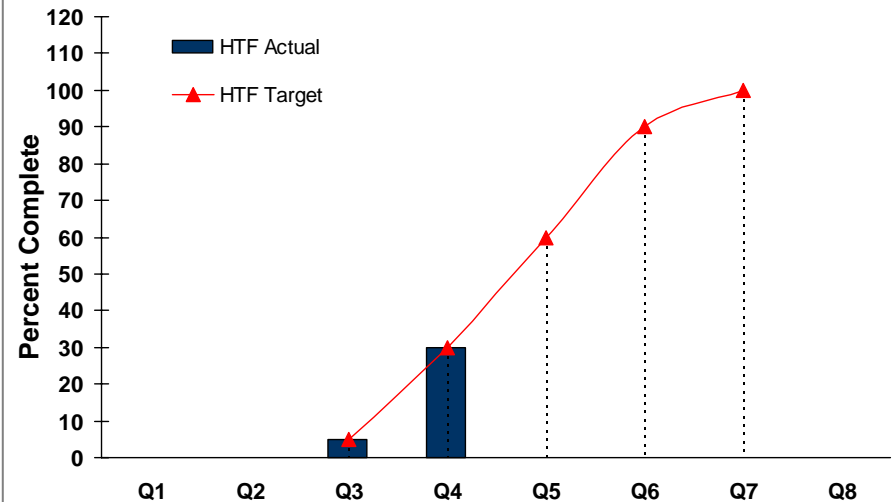
HTF selected as CTED GCLM pilot application 03/12/08

- Business Process Phase completed in April 2008
- Functional Design Phase completed in June 2008
- Pilot system configured in O&PEN in November 2008
- User Acceptance Testing completed in December 2008
- Pilot rollout completed by 01/12/09

Mitigating Factors:

- The HTF was selected as the GCLM pilot due to the overall complexity of the program.
- OGMA implementation vendor staff augmented by Sierra Systems staff.
- CTED subject matter experts from other CTED divisions will participate, as well as the Data Warehouse business analyst.

Percent Complete of HTF Pilot



Action Plan

Who

Timeframe

Continue monitoring progress of completed tasks to project plan weekly

Doug Beam

Ongoing

Continue to leverage use of Sierra Systems staff and focus OGMA staff on highest priority, critical path tasks

GCLM Project Team

Ongoing

Budget Activity: ASD Information Services

Purpose: Design and Build a Data Warehouse

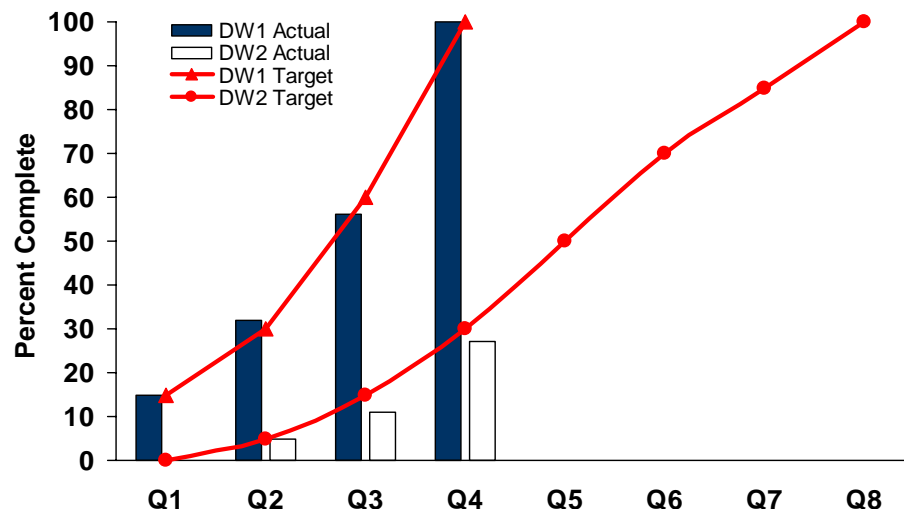
Agency Goal: Improve data access for analytical and decision-making capability

Priority of Government: Provide Bold Leadership and Exceptional Service

Analysis:

- Governor’s GMAP presentation June 11th
- Data Warehouse (DW) Phase 1 completed on time
- Power User training started June 24th
- Production environment established at DIS
- Phase II planning in progress
- Jurisdiction requirements meetings scheduled
- Phase II Analysis Topics to be defined

Percent Complete of Data Warehouse Project



Action Plan

Who

Timeframe

Develop more detail on Phase 2 project plan

Randy Ayers

July thru August

Develop lessons learned from Phase 1

DW Team

July 31, 2008

Phase 2 data analysis, purpose coding, continue shadow database investigations, GIS enhancements

DW Team

July 2008 thru Dec 2008

Budget Activity: Program 100 - ASD Information Services

Purpose: Increase performance accountability by understanding business needs

Agency Goal: Provide Bold Leadership and Exceptional Service

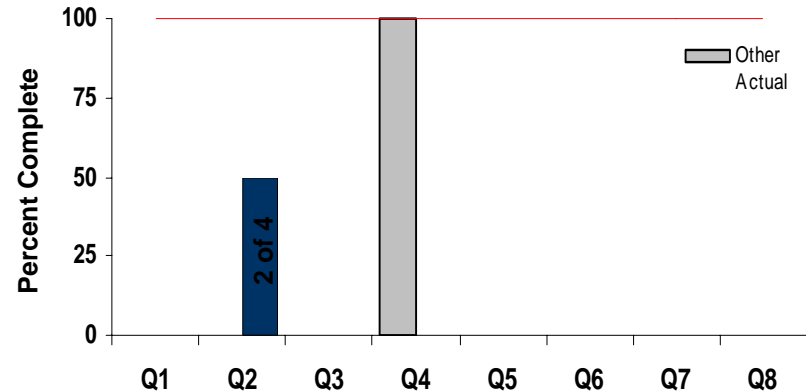
Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

•Analysis:

There were no Information Technology Steering Committee (ITSC) approved development projects scheduled for completion in Quarter 4. This reporting period now includes all projects completed that were below the 160 hour threshold, approved by the ITSC for estimates, and/or required IS resource assignments. These assignments were completed as follows:

- PWB – ePWB maintenance contract
- CSD – LIHEAP maintenance contract
- ASD – Paperless Purchasing
- SBC – SBCC Website Contract
- HD – Evergreen Checklist
- CSD – OCVAInfonet
- ITED – SQL Injections, MainStreet development estimate
- FSD – Allotment Processing System development estimate

Number of application projects completed on time



Action Plan	Who	Timeframe
Revise application reporting to show all development projects in progress, and those completed during the period.	Randy Ayers	Q4
Implement estimation processes & tools that account for all aspects of the development lifecycle	Randy Ayers	Q5
Update, expand, & implement complete development standards	Development Team	Q6

Budget Activity: Program 100 – ASD Information Services (Operations)

Purpose: Respond to all requests for assistance in a timely and courteous manner

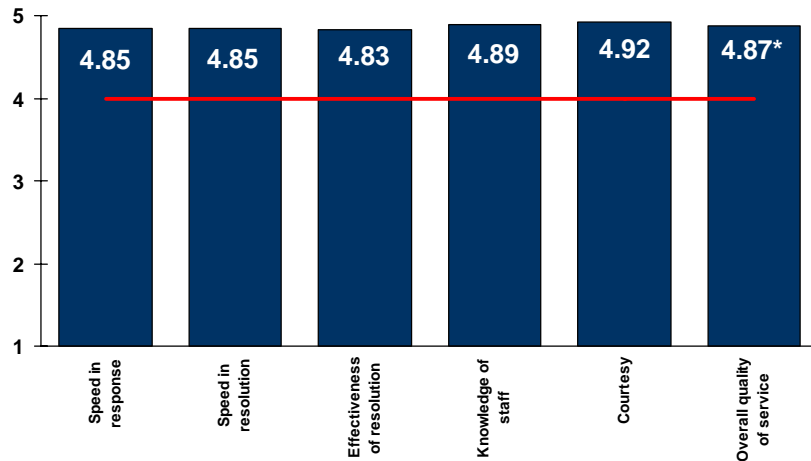
Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

4th Quarter 2008 Survey Results

*Completed Surveys

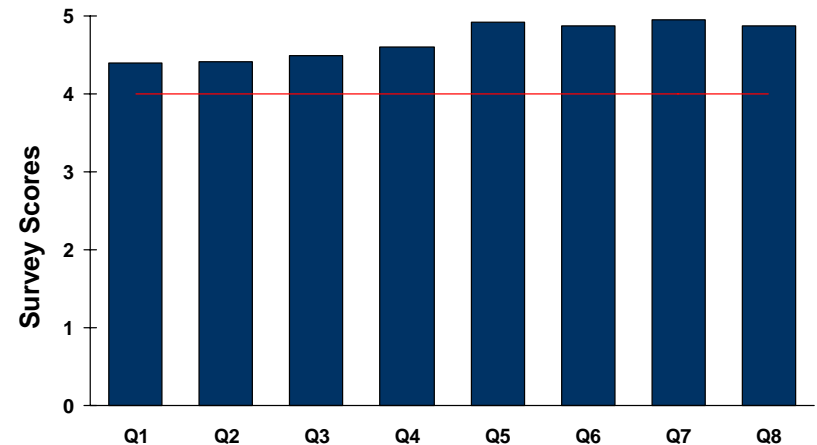
Actual Target



Information Services (Operations) – Overall quality of customer satisfaction

(Internal Service Request Survey)

Actual Target



Action Plan

Continue to meet and exceed our goal in every area of customer service.

IS Operations will review 100% of the comments by its customers. All responses will be analyzed and appropriate action will be taken.

Non-response to survey will be considered as “very satisfied”, as stated in the automated response to each user.

Who

Information Services Unit

Help Desk Team

Help Desk Team

Timeframe

Ongoing

Ongoing

Ongoing

Budget Activity: Program 100 – ASD Information Services

Purpose: Replace all Agency computers reaching lifecycle on scheduled basis

Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

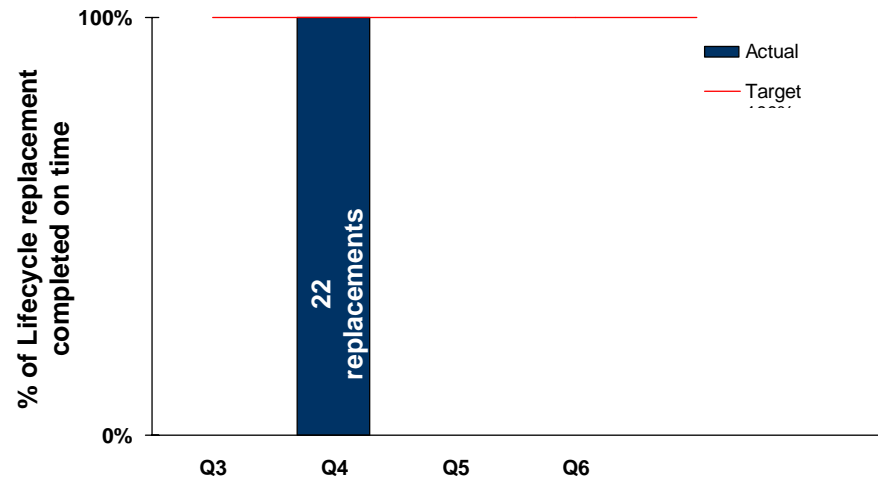
Analysis:

The new policy on PC and Laptop replacements went into effect at the start of the 3rd quarter FY08. The policy made IS the control point for all computer purchasing, replacement and installation.

IS staff completed the inventory, ordering and deployment of 22 desktop and laptop pc's for lifecycle replacement for 3 divisions.

There will be 4 additional divisions completed in the 5th quarter.

Information Services (Operations) – Lifecycle replacement



Action Plan

Who

Timeframe

Continue to meet our goal of 100% of agency computer lifecycle replacements are done on time and on schedule

Information Services Network Unit

Ongoing

Solicit input from agency divisional staff on possible improvements to procedures

Information Services Network Unit

Ongoing

Budget Activity: Program 100 – ASD Human Resources

Purpose: To measure the effectiveness of Supervisor Essentials Training

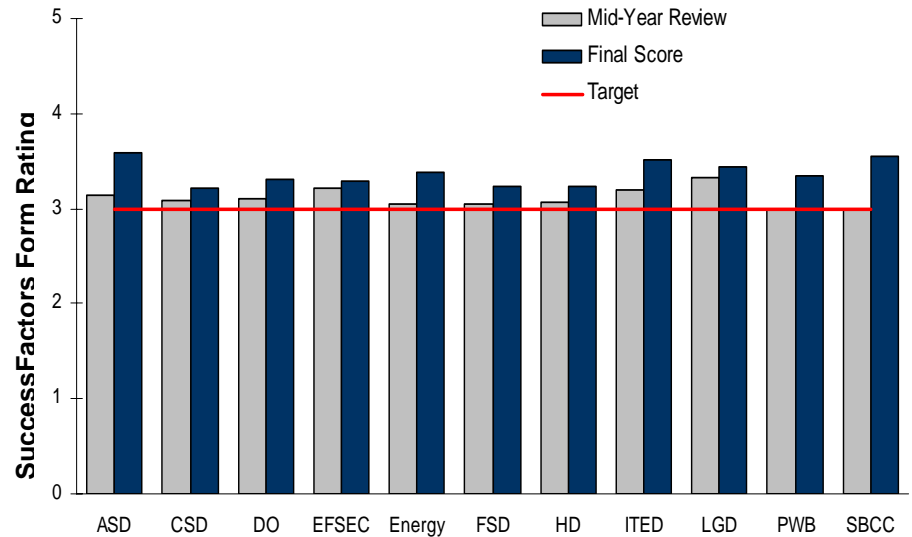
Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis: As one measure of the value of the Department of Personnel-mandated training for supervisors, we are tracking managers’ SuccessFactors ratings of their supervisors. (A score of 3 = “meets expectations.”) This graph shows the managers’ ratings of their supervisors in their mid-year reviews, and six months later in their final evaluations. In each division, the supervisors’ scores increased.

Additional information identifying individual supervisors SuccessFactors score is available upon request.

Average Supervisor SuccessFactors Score by Division



Action Plan	Who	Timeframe
Identify supervisors that fail to meet their managers’ expectations and offer training and other strategies to address their shortcomings. Consider other ways to measure DOP-mandated training results.	Human Resources and Management Team	5 th Quarter

Budget Activity: Program 100 – ASD Human Resources

Purpose: To measure the effectiveness of Supervisor Essentials Training

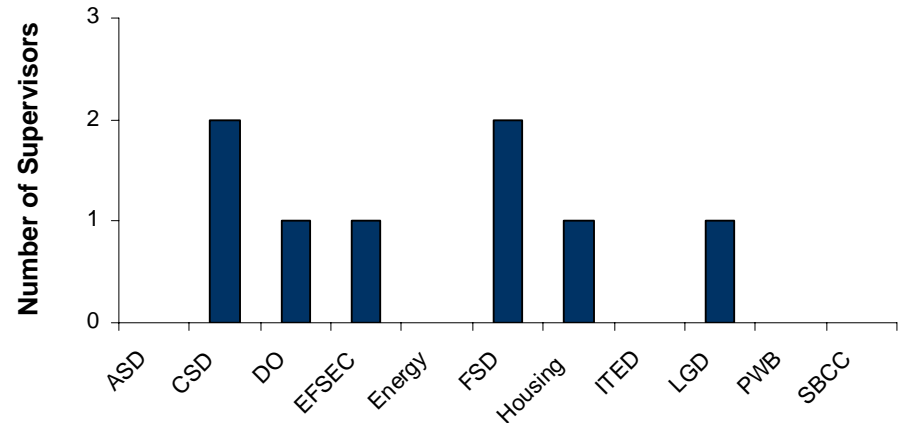
Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis:

In their 2007-2008 SuccessFactors performance evaluations, in one or more competency or goal, eight supervisors were rated “needs improvement” or “unsatisfactory” by their supervisors.

Supervisors That Received Less Than ‘Meet Expectations’



Action Plan

Discuss these ratings with the supervisors of those who received them and offer assistance and training to bring their performance up to or above expectations.

Who

Human Resources

Timeframe

5th Quarter

Budget Activity: Program 100 – ASD Human Resources

Purpose: Identify quality candidates, conduct interviews, and make employment offers in a timely manner

Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis:

This quarter, for the first time, we measured the average time between the date Human Resources (HR) *received* a personnel action request (PAR 1) to begin its hiring process and the date the job offer was *accepted*.

- In the past, we measured hiring time in 2 other ways:

- The average time between PAR 1 and PAR 2 (asking HR to send an appointment letter to the successful candidate); and

- The average time between “empty seat” and “filled seat.”

- Therefore, our old data from quarters 1-3 cannot be compared to those from quarter 4.

[Quarters 1 through 3](#)



Action Plan

Who

Timeframe

Determine a new target.

Human Resources

5th Quarter

To generate trend data, continue to measure the average time between the date HR receives a PAR to begin its hiring and the date a job offer is accepted.

Human Resources

5th Quarter

Budget Activity: Program 100 – ASD Human Resources

Purpose: The time it takes to fill a position

Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis:

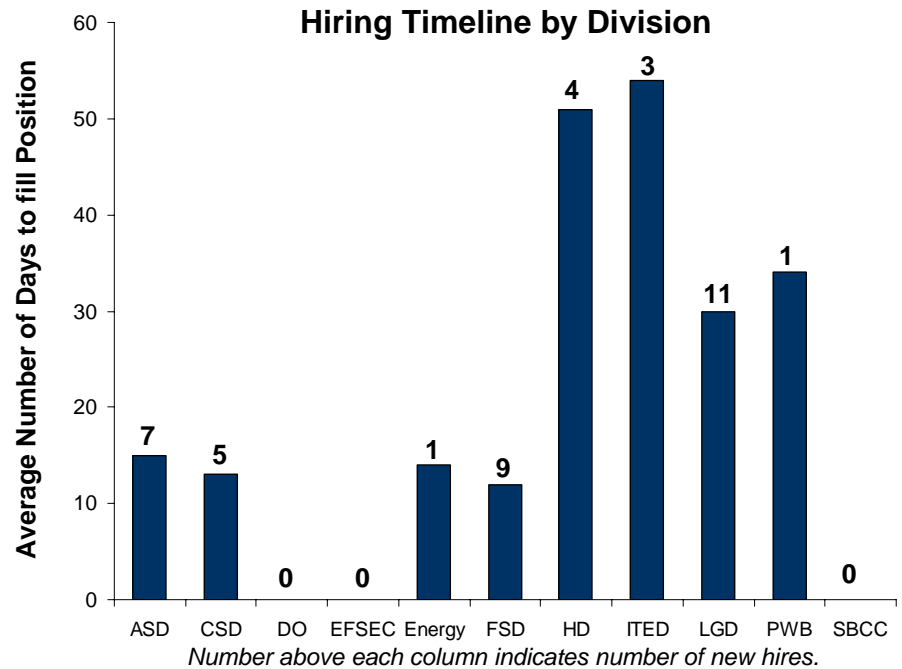
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[Quarters 2 through 3](#)

**The Director’s Office, EFSEC and SBCC didn’t have any new hires for the 4th quarter time period.*



Action Plan

Generate and implement strategies to decrease hiring time.

Who

Human Resources

Timeframe

Ongoing

Budget Activity: Program 100 – ASD Human Resources

Purpose: The time it takes to fill a position

Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

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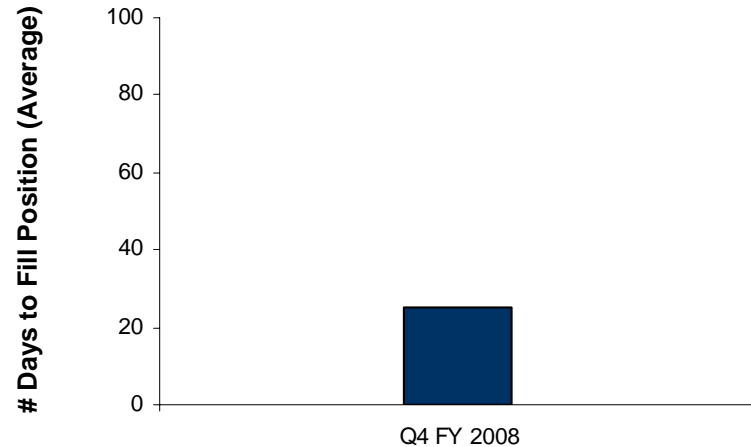
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[Quarters 2 through 3](#)

Hiring Timeline Agency-wide



Action Plan

Who

Timeframe

Generate and implement strategies to decrease hiring time.

Human Resources

Ongoing

Budget Activity: Program 100 – ASD Human Resources

Purpose: Turnover Data by Agency

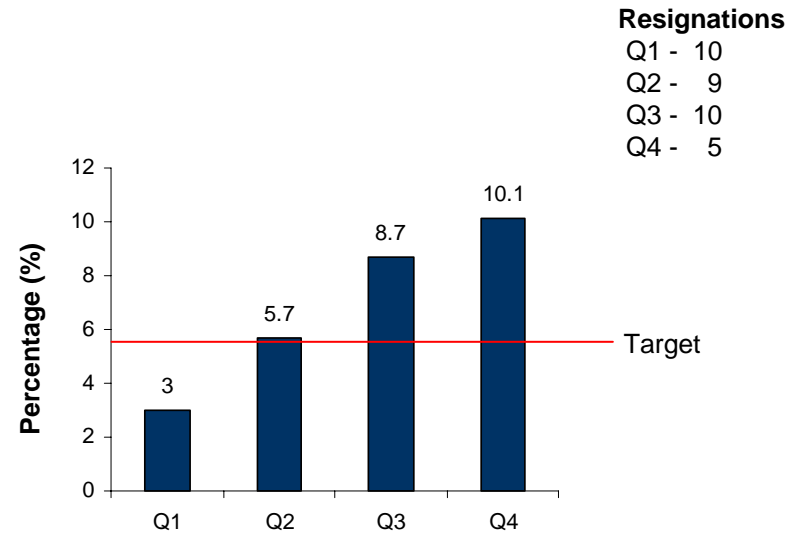
Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis:

This graph shows the cumulative percent of permanent employees that left CTED during FY 08. (It does not include involuntary separations or transfers within state service). Thus, 10.1%, or 34 permanent employees, left CTED and state service this past year.

Turnover by Agency



Action Plan

Who

Timeframe

Continue to identify opportunities to make CTED an employer of choice.

Human Resources

5th Quarter

Create a baseline for division-specific hiring timeframes.

Human Resources

5th Quarter

Budget Activity: Program 100 – ASD Human Resources

Purpose: Turnover Data by Division

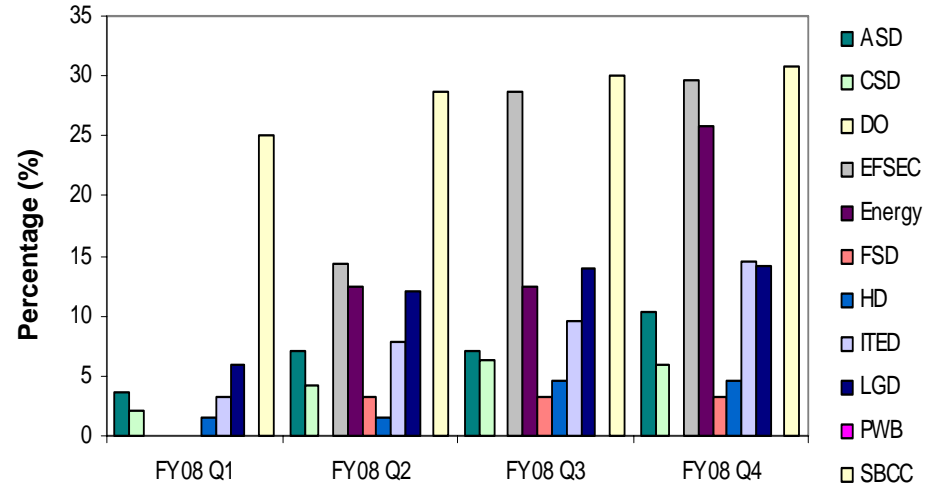
Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis:

This graph shows data from the state report on the cumulative percent of permanent employees that left CTED during FY 08. (It does not include involuntary separations or transfers within state service).

Turnover by Division



Action Plan

Analyze the data and share with the Division Assistant Directors.

Who

Human Resources

Timeframe

5th Quarter