Oregon Department of
Early Learning and Care

IT Strategic Plan

2024-2026

Message from the DELC CIO

I am excited to share the Department of Early Learning and Care (DELC) Information Technology (IT) Strategic Plan.

This Strategic Plan reflects a foundational time for DELC and DELC IT. Over the coming months, we will implement new technology and data systems, refine processes and procedures, and engage directly with business partners to ensure that systems and data are secure, available, and efficient.

A series of guiding principles and goals will direct our work, as we create a solid Information Technology foundation. This important work is overseen by our IT Governance Committee, a group of DELC business leaders who help prioritize significant IT efforts and review IT system plans and performance to ensure alignment with DELC and DELC IT Strategic Plans.

Core to our vision for success is a commitment to effective and long-term partnership with DELC business units. That means that our DELC colleagues can expect IT to be transparent in our processes and to demonstrate a willingness to learn and to seek understanding; and that our external partners can expect forthright communication and ready collaboration.

It's an exciting time to be a part of DELC, and I'm eager to continue this foundational work. Please feel free to share your thoughts, comments, and ideas at delc.it@delc.oregon.gov or with me directly at jared.choc@delc.oregon.gov.

Summary

Year 1 Strategic Plan Context:

This Strategic Plan provides guidance and a roadmap for 2024–2026 for both IT and Data & Analytics.

The plan was developed prior to the DELC agency Strategic Plan; accordingly, **a refresh of this plan is scheduled in 2024**. For this plan, business goal assumptions have been used as agency goals are developed.

As a new office, **understanding of DELC IT and Data & Analytics' current state is limited** in many cases. Notably, a baseline for measures and metrics is needed before targets may be developed. This work is anticipated for the first quarter of 2024.

Additionally, a focus on **constructing secure and sustainable data and technology foundations is critically important** and has guided plans for investments and projects.

Core Strategic Plan Elements:

Mission and Vision
These describe **WHY** we are here and that we support the important work of the agency

Guiding Principles and Measures
These describe **HOW** we accomplish our goals, what we prioritize, and how we innovate and grow

Roadmap of IT and Data Initiatives
These describe **WHAT** we will do in the coming years – what projects we will complete, what technology and data foundations we construct

DELC Mission, Vision, & Values

Mission

The Department of Early Learning and Care fosters coordinated, culturally appropriate, and family-centered services that recognize and respect the strengths and needs of all children, families, and early learning and care professionals.

Vision

All children, families, early care and education professionals, and communities are supported and empowered to thrive.

Values

Equity

We are committed to dismantling the systems of oppression that harm and create disparities for communities who are historically and institutionally excluded. We are adopting anti-racist principles, expanding access to services, and ensuring community representation and shared power in agency efforts. We are fostering a culturally responsive environment in which all individuals can experience a sense of belonging as they access programs, services, and resources.

Respect

We believe that family is a child's first teacher. We are committed to nurturing family partnerships built on mutual respect. We recognize and value the knowledge and experiences of families, early care and education professionals, and community partners.

Trust

We value the public's trust through honesty, transparency, and keeping our commitments.

Relationships

We acknowledge the importance of nurturing relationships in the field and with community. We listen to, support, collaborate with, and celebrate the professionals, families, and children in our communities.

Safety

We put safety and well-being first for our children, families, and early learning and care professionals.

Continuous Improvement

We set goals, seek input from community, and use data to improve quality of service and programs, increase quality and efficiency, and drive innovation.

Integrity

We are accountable for our actions, decisions, and our work to reliably achieve high-quality outcomes.

Oregon Department of Early Learning and Care

2023 IT Satisfaction Survey Results

The results from this Info-Tech Business Vision Survey were received in early 2023, prior to DELC creation.

We will perform this survey again in early 2024 to inform the development of new targets.

IT Satisfaction Scorecard

IT Satisfaction — 90%
Satisfaction with the IT department and its ability to support your needs
trending unavailable
NET PROMOTER SCORE: 97%

IT Value — 90%
Satisfaction that IT provides high value relative to your perception of cost and staffing
trending unavailable
NET PROMOTER SCORE: 86%

Relationship

84% **Executes Requests**
Satisfaction with the way IT executes your requests and meets your needs.
trending unavailable

82% **Communicates Effectively**
Satisfaction with IT communication.
trending unavailable

81% **Understands Needs**
Satisfaction with IT's understanding of your needs.
trending unavailable

73% **Trains Effectively**
Satisfaction with training quality and timing.
trending unavailable

Security Friction

Regulatory Compliance-driven Friction is acceptable — **100** % AGREE

Office/Desktop Security Friction is acceptable — **95** % AGREE

Data Access Friction is acceptable — **82** % AGREE

Remote/Mobile Device Access Friction is acceptable — **73** % AGREE

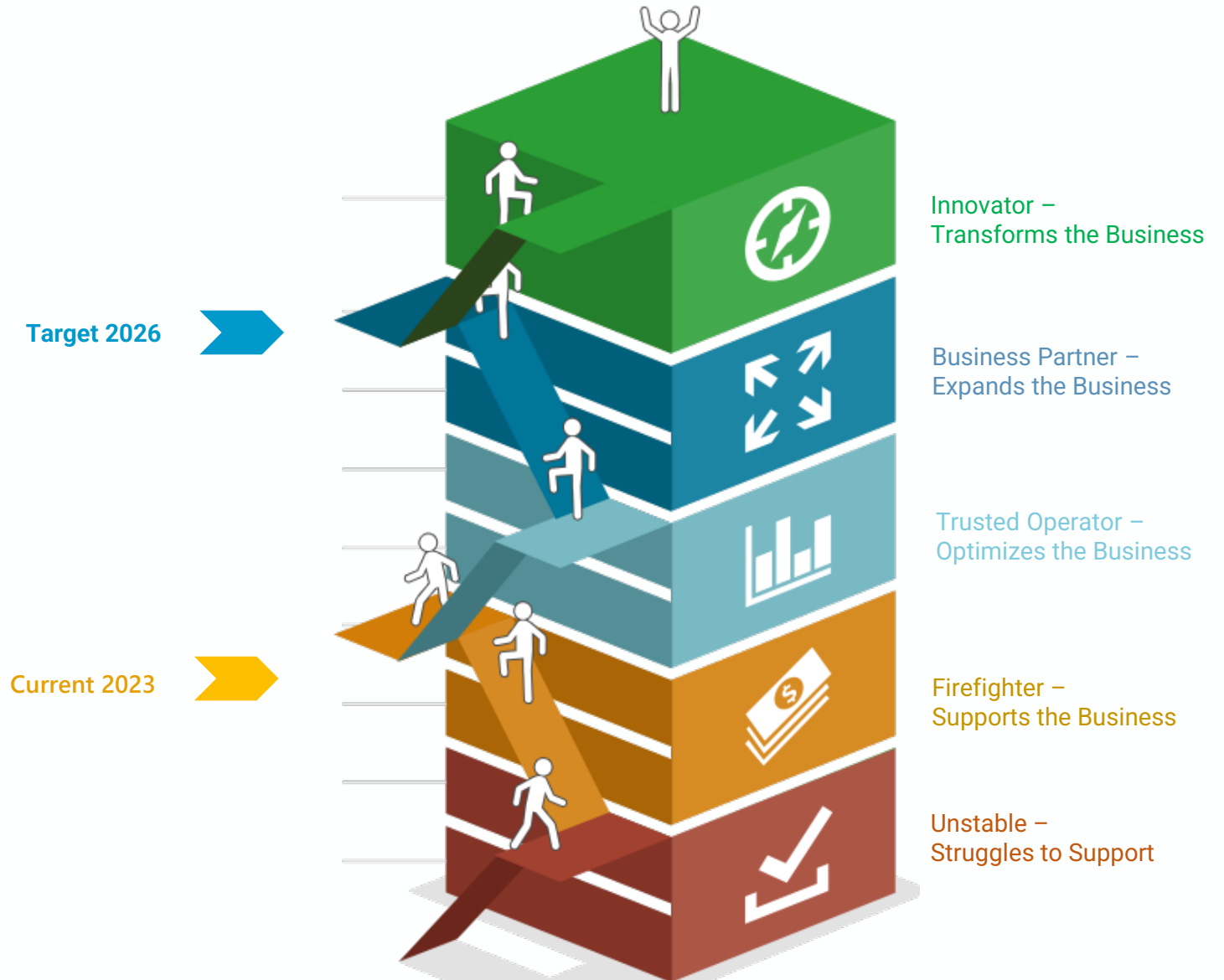## Business Satisfaction and Importance for Core Services

The core services of IT are important when determining what IT should focus on. The most important services with the lowest satisfaction offer the largest area of improvement for IT to drive business value.

		Satisfaction		Importance
Service Desk	Satisfaction with responsiveness and effectiveness of service desk	93	trending unavailable	7TH
IT Security	Satisfaction that organizational devices and data are properly secured.	88	trending unavailable	2ND
Work Orders	Satisfaction with small requests and bug fixes	87	trending unavailable	12TH
Network & Comm. Infrastructure	Satisfaction with reliability of comm. Systems and networks	84	trending unavailable	1ST
Devices	Satisfaction with desktops, laptops, mobile devices etc.	83	trending unavailable	3RD
IT Policies	Satisfaction with policy design and enforcement around security, governance, etc...	81	trending unavailable	9TH
Requirements Gathering	Satisfaction with BA's ability to understand and support the business	80	trending unavailable	13TH
Business Apps	Satisfaction with applications and functionality	77	trending unavailable	8TH
Projects	Satisfaction with large department or corporate projects	76	trending unavailable	10TH
IT Innovation Leadership	Satisfaction with providing opportunities for innovation and innovation leadership to improve the business	73	trending unavailable	11TH
Client-Facing Technology	Satisfaction with user experience and effectiveness	60	trending unavailable	4TH
Analytical Capability and Reports	Satisfaction with effective standard reports, custom reports capability, and the ability to generate business insights	60	trending unavailable	5TH
Data Quality	Satisfaction with providing reliable and accurate data	57	trending unavailable	6TH

5

Current and Future State IT Maturity

Through this Strategic Plan, DELC IT and Data & Analytics will transition from a reactive posture to a position that focuses on strategic business partnerships.

Target 2026

Current 2023

Innovator –
Transforms the Business

Business Partner –
Expands the Business

Trusted Operator –
Optimizes the Business

Firefighter –
Supports the Business

Unstable –
Struggles to Support

Mission, Vision & Guiding Principles

Mission
Guided by collaboration and shared values, we provide secure, reliable, accessible, and user-friendly solutions that support our community.

Vision
We are a collaborative and trusted partner providing modern, forward-thinking, and data-driven solutions.
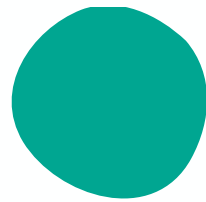
Guiding Principles

Business Driven

Understanding the business and its values helps ensure effective solutions.

Customer Centric

Focusing on people first, we deliver the best service and solutions to our customers.

Strategic Collaboration

We provide technology leadership, lean into agency and external partnerships, and focus on long-term strategic goals.

Equity & Inclusion

We consider equity and inclusion in all technology decisions.

Data-Driven

We utilize data to inform decision-making processes and business objectives.

Value Optimization

We aim to balance benefit, cost, and risk through the collaborative development of clear objectives.

Trust

We build trust by working with consistency and integrity.

Goals & Goal Statements

IT Goal	Goal Statements
Be The Partner of Choice for all Technology Solutions	Collaborate transparently to maintain alignment and deliver business excellence. Provide the right solutions at the right time. Improve the customer experience and enable data driven business decisions.
IT Operational Excellence	Continuously improve our operational posture by: • Balancing risk and reward • Optimizing IT investments across the agency • Providing responsive and timely resolutions • Delivering effective and efficient IT services and operations
Data Excellence	Develop high-quality data analysis, data processes, data products, and the necessary infrastructure, considering: • Data Strategy • Data Governance • Data Management • Data Sharing and Accessibility Collaborate with strategic partners to build foundational connectivity and alignment.
IT & Data Governance	Facilitate agency compliance with technology, data, and security regulations. Support business-engaged Data Governance and IT Governance Committees which: • Develop and sustain Data and IT strategies • Monitor and prioritize Data and IT services and strategic investments • Review Data and IT standards, processes, and policies • Ensure alignment with Statewide Data, Technology, and Security standards • Ensure Data and IT regulatory compliance and business alignment
Sustainable Solutions	Implement key operational capabilities and practices to reduce risk through: • Reliable, modern solutions • Secure, resilient systems • Scalable, extendable tools
Enthusiastic and Adaptable Workforce	Attract and retain highly skilled and diverse IT staff. Provide a technologically advanced workplace that supports continuous learning and mobility. Promote digital literacy and collaboration across the agency. Foster a deeper understanding of the work required to fulfill the agency's mission. Develop relationships across the agency to understand the impact of employee work.

IT Goals, Metrics, and Measures

DELC IT will regularly measure and report on strategic goals and business satisfaction. As this is a foundational period, DELC IT will refine measures, document baselines, and develop targets based on our metric sources in early 2024.

IT Goals	Business Facing Metrics	Metric Source
Be the Partner of Choice for all Technology Solutions	1. At what stage of the project lifecycle was IT engaged 2. Overall IT customer satisfaction	1. Project documentation 2. Info-Tech Business Vision Diagnostic Survey (IT Satisfaction Scorecard)
IT Operational Excellence	1. Timely resolution of issues 2. Service Desk satisfaction	1. ServiceDesk Now KPIs - Average time to resolve tickets 2. IT Satisfaction Scorecard
Data Excellence	1. Data owners and stewards identified for all data domains 2. Analytical capability and reports	1. Data Governance Project 2. IT Satisfaction Scorecard
IT & Data Governance	1. Satisfaction with IT strategic decision-making and governance 2. Percent of projects that include Risk Assessments	1. IT Satisfaction Scorecard 2. Project documentation
Sustainable Solutions	1. Satisfaction with business applications 2. Satisfaction with the reliability of network and communication systems	1. IT Satisfaction Scorecard 2. IT Satisfaction Scorecard
Enthusiastic & Adaptable Workforce	1. Understands business needs 2. IT staff satisfaction	1. IT Satisfaction Scorecard 2. IT Employee Satisfaction Survey

IT Initiative and Projects Categorization

IT departments have three key mandates:
Support the agency, run an effective IT shop, and lead IT innovation

2024-2027 IT Key Initiative Plan

Our key initiatives collectively support DELC's mission and priorities and improve the delivery of IT services.

1 Business Support

+

2 Improve IT Excellence

+

3 Drive Innovation

Support DELC Priorities
DELC goals requiring IT capabilities are supported by key IT projects

Reduce Risk & Improve IT Operational Excellence
These projects will increase IT process maturity and systematically improve IT.

Drive Technology Innovation
These projects will improve our future innovation capabilities and decrease risk by increasing our technology maturity.

Business Support Initiatives

IT will deliver over 20 inflight, planned, or new initiatives directly supporting key business requirements

① Business Support Initiatives/Projects

Business-Supporting IT Initiatives

- ✓ Data Infrastructure Project
- ✓ Master Data Management
- ✓ Data Autonomy
- ✓ Data Policy Automation
- ✓ Customer Relationship Mgmt System
- ✓ CCRIS Stabilization
- ✓ Security Foundations
- ✓ Data Loss Prevention
- ✓ Tenable Implementation
- ✓ Collaboration Security Enhancement
- ✓ HFO Case Management System

- ✓ Childcare Safety Portal
- ✓ Secure File Transfer
- ✓ Workload Management Tool
- ✓ Contract Management System
- ✓ ITSM IT Ticketing and Asset Management
- ✓ Provider Management Platform
- ✓ Awards Management System
- ✓ ITSM Expansion
- ✓ End-User Technology Standards Update
- ✓ VPN Evaluation/Replacement
- ✓ Wi-Fi Improvement
- ✓ Provider Management Platform Expansion

Key Initiative/Project Roadmap- Business Support

The IT Governance Committee will prioritize efforts in the active IT project portfolio.

Initiative	2024 Q1	2024 Q2	2024 Q3	2024 Q4	2025 Q1	2025 Q2	2025 Q3	2025 Q4	2026 Q1	2026 Q2	2026 Q3	2026 Q4
Provider Management Platform	■	■	■	■	■	■	■					
Awards Management System	■	■	■									
HFO Case Management System	■	■	■									
Data Governance & Policy O11	■	■	■									
Data Infrastructure Project	■	■										
DISP – Data Inventory & Management Structure Project	■	■										
ITSM Expansion	■	■										
Security Foundations	■	■										
Tenable Implementation	■	■										
Wi-Fi Improvement	■	■										
Collaboration Security Enhancement	■											
Secure Tile Transfer	■											
ITSM IT Ticketing and Asset Management	■											
CCRIS Stabilization	■											
Child Care Safety Portal	■											
Master Data Management	■	■	■	■	■	■	■	■	■	■	■	
VPN Replacement		■										
Contract Management Systems			■	■	■	■	■	■				
Workload Management Tool				■	■	■	■	■	■	■	■	
End-User Technology Standards Update				■	■	■	■	■	■	■	■	>
Data Autonomy								■	■	■	■	>
Customer Relationship Management System								■	■	■	■	
Data Loss Prevention								■	■	■		
Data Policy Automation								■	■	■		
Provider Management Platform Expansion								■	■	■		

IT Excellence Initiatives

IT identified 10 inflight, planned, or new initiatives for improving IT Operational Excellence

2 Improve IT Operational Excellence

IT Excellence Initiatives

- ✓ **ITSM Full Implementation**
- ✓ **Software Implementation (SCCM)**
- ✓ **BC/DR - File Recovery Initiative (Microsoft VSS)**
- ✓ **Log Management (SIEM tool)**
- ✓ **Zero-Touch Deployment**
- ✓ **IT Policies and Procedures**
- ✓ **Project Management Training for Agency Leadership**
- ✓ **Azure F5 Writeback**
- ✓ **Strategic Planning Metric/Targets**

Key Initiative Roadmap – IT Excellence

2

The IT Governance Committee will prioritize efforts in the active IT project portfolio.

Initiative	2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
BC/DR - File Recovery Initiative (Microsoft VSS)												
IT Policies and Procedures												
Strategic Planning Metrics/Targets												
Software Implementation (SCCM)												
ITSM Full Implementation												
Project Management Training for Agency Leadership												
Zero-Touch Deployment												
Log Management (SIEM tool)												
Azure F5 Writeback												

Technology Innovation Initiatives

1 inflight initiative will help IT drive and support technology innovation

3 **Drive/Support Innovation**

IT Initiatives Supporting Innovation

✓ Cloud Management

Key Initiative Roadmap – Innovation

3

The IT Governance Committee will prioritize efforts in the active IT project portfolio.

Initiative	2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Cloud Management	■	■										

Business Goals & IT Goal Alignment

IT and Data initiatives demonstrate alignment between Business and IT goals.

The following page shows how IT and Data support agency work, with IT initiatives appearing next to both IT and Business goals.

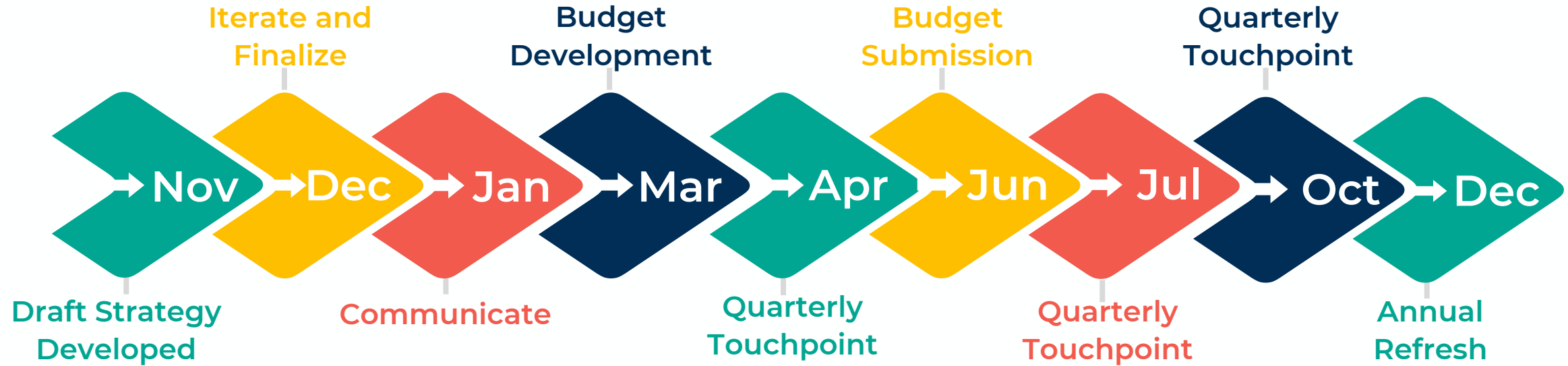Additional details are available in the Project/Initiative Appendix.

Business Goals & IT Goal Alignment

Interim Business Goals	Corresponding IT Initiatives
1. Make Data-Driven Decision	• Strategic Planning Metrics/Targets • Data Governance & Policy O11 • DISP – Data Inventory & Management Structure • Master Data Management • Data Autonomy
2. Ensure Service Continuity	• Collaboration Security Enhancement • ITSM Full Implementation • Security Foundations • Data Loss Prevention • Log Management (SIEM tool) • IT Policies and Procedures • CCRIS Stabilization • Data Autonomy
3. Comply with External Regulations	• Security Foundations • Data Loss Prevention • CCRIS Stabilization • HFO Case Management System • Child Care Safety Portal • Awards Management System • Data Autonomy • Data Policy Automation
4. Maximize Stakeholder Value	• ITSM Full Implementation • Child Care Safety Portal • Data Autonomy
5. Offer Competitive Products & Services	• Workload Management Tool • Contract Management Solution • ITSM IT Ticketing and Asset Management • Tenable Implementation • Provider Management Platform • Data Infrastructure Project • Data Autonomy • Cloud management
6. Improve Customer Experience	• Customer Relationship Management System • ITSM Expansion • Project Management Training for Agency Leadership • Secure File Transfer • End-User Technology Standards Update • VPN Evaluation/Replacement • ITSM Full Implementation • Software implementation (SCCM) • BC/DR - File Recovery Initiative (Microsoft VSS) • Zero-Touch Deployment • Azure F5 Writeback • Child Care Safety Portal • Provider Management Platform • Awards Management System • Wi-Fi Improvement • Provider Management Platform Expansion • Data Autonomy

IT Initiatives	IT Goals
• Customer Relationship Management System • Collaboration Security Enhancement • Workload Management Tool • Contract Management Solution • ITSM Expansion • Project Management Training for Agency Leadership	1. Be THE Partner of Choice for all Technology Solutions
• Secure File Transfer • ITSM IT Ticketing and Asset Management • End-User Technology Standards Update • VPN Evaluation/Replacement • ITSM Full Implementation • Software Implementation (SCCM) • BC/DR - File Recovery Initiative (Microsoft VSS) • Zero-Touch Deployment • Azure F5 Writeback • Strategic Planning Metrics/Targets	2. IT Operational Excellence
• Data Governance & Policy O11 • DISP – Data Inventory & Management Structure • Security Foundations • Data Loss Prevention • Tenable Implementation • Log Management (SIEM tool) • IT Policies and Procedures	3. IT & Data Excellence
• CCRIS Stabilization • HFO Case Management System • Child Care Safety Portal • Provider Management Platform • Awards Management System • Wi-Fi Improvement • Provider Management Platform Expansion	4. Sustainable Solutions
• Data Infrastructure Project • Master Data Management • Data Autonomy • Data Policy Automation	5. Data Excellence
• Cloud Management	6. Enthusiastic & Adaptable Workforce

18

IT Strategy Refresh Plan

Iterate and Finalize | Budget Development | Budget Submission | Quarterly Touchpoint

Nov → Dec → Jan → Mar → Apr → Jun → Jul → Oct → Dec

Draft Strategy Developed | Communicate | Quarterly Touchpoint | Quarterly Touchpoint | Annual Refresh

Our process will include frequent reviews of the IT strategy ensuring we are proactive in addressing changes to the IT strategy or direction.

FREQUENCY	Participants	SCOPE	DATES
TOUCHPOINTS (QUARTERLY)	IT Leadership Team Team Leads/Supervisors (as needed)	• Initiatives status updates • Organization updates • New projects/initiatives • Risks/constraints • Changes in priorities	• Apr • Jul • Oct
ANNUAL REFRESH	Interested Parties IT Leadership Team	• Re-survey (Info-Tech diagnostics) • Review/validate strategy • Update to schedule/ initiatives	• Nov/Dec 2024/25
2 - 3 YEARS (REBUILD)	Interested Parties IT Leadership Team	• Full Strategy Update	• Nov/Dec 2026

IT is dedicated to frequent touch points throughout the year to ensure the strategy team and interested parties are on the same page about any changes or updates regarding strategic IT initiatives.

Oregon Department of
Early Learning and Care

Contributors

DELC Information Technology
Jared Choc, Chief Information Officer
Jennifer Lechuga-Berg, IT Ops Manager
Nick Wells, Systems Admin & Service Desk Team Lead
Haley Tolento, IT Governance & Vendor Coordinator
Joy Dunlap, Senior Systems Architect
Seth Allen, IT Project Manager

DELC Data & Analytics
Alicia Miao, Data & Analytics Manager

DELC Executive Leadership
Cooper Brown, Chief Operations Officer

Enterprise Information Services
Gary Johnson, EIS Assistant State CIO

IT Strategy Communications

Audience	What	Mode Options	Owner	Timing
COO	• IT Strategy Presentation (DRAFT) • Relevant Workshop Details	Email	CIO	December 2023
IT Governance Committee	IT Strategic Plan	Meeting	CIO	December 2023
Executive Leadership	IT Strategic Plan	Meeting	CIO	December 2023
Enterprise Information Services	IT Strategic Plan	Email	CIO	December 2023
Division Leadership Team	IT Strategic Plan	Email	CIO	January 2024
All DELC Staff	IT Strategic Plan	Email, SharePoint	CIO	January 2024

Next Steps

Task	Owner	Target
IT Leadership Team meeting to review and iterate IT Strategy presentation (1/2 day) – Agenda: • Review initiatives, themes, goals, metrics, vision, mission, and guiding principles • Review/update roadmap: accountability of owners, priorities, and timing estimates • Review/Access additional supporting Info-Tech material listed on "How Info-Tech Can Help" slides • Establish and assign immediate next steps and establish forward actions/plans • Feedback meeting with InfoTech if needed	Governance Coordinator	December 4, 2023
Schedule/Calendar all meetings per the Communications Plan	CIO	December 4, 2023
Schedule 2024 Info-Tech Business Survey	Governance Coordinator	December 15, 2023
Schedule/Calendar Refresh Meetings with IT Leadership Team per Refresh Plan	Governance Coordinator	January 6, 2023
Communication of IT Strategy to Stakeholders	CIO	January 31, 2024
Refine metrics, develop targets	IT Leadership	March 31, 2024
Review stakeholder feedback and comments for items not covered in strategy and add/adjust as needed	IT Team	On-going

Index- Required IT Strategic Plan Elements

Required Element	Supporting Pages
Agency Drivers	4, 18
Current IT Landscape	5, 6, 18
IT Context	7-9
IT Strategic Initiatives	10-18
Metrics and Targets	9, 18
IT Roadmap	12, 14, 16
IT Strategy Communication	21
IT Strategy Continuous Lifecycle	19, 21

Appendix- Project/Initiative Descriptions

The following slides are a snapshot of current and potential IT projects and initiatives. The portfolio of active projects and investments is prioritized and approved through IT Governance processes.

Appendix- Project/Initiative Descriptions

Project/Initiative Name	Description	Business Goal	IT Goal
Awards Management System	Procure and implement a grant management system to resolve critical capability gaps for grant administration.	3, 6	4
	d VPN simply by signing on to a device.	6	2
	Business C t Volume S	6	2
	he Child C nued use t	2, 3	4
	the curren nd the pu ns and vic	3, 4, 6	4
	house capa ents and	5	6
	ture collab e Microso y.		
	tool for s	2	1
		5	1
	nt a Custo manage	6	1
	ate the co improve service de inconsistent, and fr		
Data Autonomy		4, 5, 6	5

Business Goals (interim):

1 – Make Data-Driven Decisions

2 – Ensure Service Continuity

3 – Comply with External Regulations

4 – Maximize Stakeholder Value

6 – Offer Competitive Products & Services

6 – Improve Customer Experience

IT Goals:

1 – Be THE Partner of Choice for All Technology Solutions

2 – IT Operational Excellence

3- IT & Data Excellence

4 – Sustainable Solutions

5 – Data Excellence

6 – Enthusiastic & Adaptable Workforce

25

Appendix- Project/Initiative Descriptions

Project/Initiative Name	Description	Business Goal	IT Goal
Awards Management System	Procure and implement a grant management system to resolve critical capability gaps for grant administration.	3, 6	4
Azure F5 Writeback	Participate in the EIS Azure Writeback Pilot, enabling users to connect to the EIS-controlled VPN simply by signing on to a device.	6	2
BC/DR - File recovery initiative (Microsoft VSS)	Support Business Continuity and Disaster Recovery (BC/DR) with the implementation of Microsoft Volume Shadow Copy Service (VSS).	6	2
CCRIS Stabilization	Update the Child Care Regulatory Information System (CCRIS), stabilizing and securing it for continued use through Provider Management Platform (PMP) implementation.	2, 3	4
Child Care Safety Portal	Replace the current, legacy Child Care Safety Portal. The Child Care Safety Portal informs parents and the public of issues and information related to child care providers, including inspections and violations.	3, 4, 6	4
Cloud Management	Build in-house capability related to administering and managing DELC cloud environments and systems.	5	6
Collaboration Security Enhancement	Allow secure collaboration on documents owned by external partner organizations who do not use Microsoft, facilitating enhanced document security, administration, and discovery.	2	1
Contract Management Solution	Provide a tool for secure management of procurement and other contracts.	5	1
Customer Relationship Management System	Implement a Customer Relationship Management (CRM) system to enable DELC staff to track and manage relationships with members of our broader community.	6	1
Data Autonomy	Consolidate the collection, control, cleaning, and ownership of DELC program data to improve service delivery, develop insights, support research, and reduce missing, inconsistent, and fragmented data.	1, 2, 3, 4, 5, 6	5

Appendix- Project/Initiative Descriptions

Project/Initiative Name	Description	Business Goal	IT Goal
Data Governance & Policy O11	Develop foundational structures and policies to manage, protect, and ensure quality, integrity, and confidentiality of DELC data, and clarify data-related roles and responsibilities	1	3
Data Infrastructure Project	Implement Microsoft Azure Data Factory and Snowflake, which will enable a centralized data repository and agency analytics capability.	5	5
Data Loss Prevention	Acquire and configure tools to allow for the enforcement of data policies, ensuring that sensitive data is not lost, misused, or accessed by unauthorized users.	2, 3	3
Data Policy Automation	Implementation and enforcement of DELC program and agency policies, ensuring compliance with program guidance and optimizing program efficiency.	3	5
DISP - Data Inventory & Management Structure	Create current and future state data inventories, and gather initial recommendations for future state data practices	1	3
End-User Technology Standards Update	Update and document technology standards for supported devices and software.	6	2
HFO Case Management System	Acquire a technical solution to streamline the way Healthy Families Oregon (HFO) data is collected, tracked, analyzed, and reported that aligns with Healthy Families America (HFA) accreditation and best practices.	3	4
IT Policies and Procedures	Develop the DELC IT policies and procedures necessary to ensure effective and efficient IT operations and strategy.	2	3
ITSM Expansion	Leverage ManageEngine features to meet workflow and ticketing needs of other, non-IT agency business units and service areas.	6	1
ITSM Full Implementation	Continue configuration of ManageEngine to fully align with Information Technology Infrastructure Library (ITIL) standards.	2, 4, 6	2
ITSM IT Ticketing and Asset Management	Procure and implement the IT Service Management (ITSM) system, ManageEngine, with configuration limited in scope to improving the efficiency and effectiveness of IT support ticketing and asset tracking processes while setting the stage for future expansion.	5	2

27

Appendix- Project/Initiative Descriptions

Project/Initiative Name	Description	Business Goal	IT Goal
Log Management (SIEM tool)	Implement a Security Information and Event Management (SIEM) system to aggregate logs from all DELC systems, enabling real-time threat identification and response and facilitating regulatory compliance, auditing, and reporting.	2	3
Master Data Management	Develop and implement a strategy for how to manage unique identifying information about entities such as grantees, providers, facilities, sites, and, eventually, families and children.	1	5
Project Management Training for Agency Leadership	Familiarize leaders throughout the agency with standard IT project management methodologies, focusing on the role of a project sponsor.	6	1
Provider Management Platform	Implement a platform which will modernize legacy systems used for processing Employment Related Day Care (ERDC) subsidy payments and optimize service delivery to the childcare providers, background check applicants, and families receiving ERDC benefits.	5, 6	4
Provider Management Platform Expansion	Identify and implement additional business processes or data integrations for incorporation in the Provider Management Platform.	6	4
Secure File Transfer	Provide a method for the secure transfer of large data files to and from external users via approved tools, including but not limited to SharePoint.	6	2
Security Foundations	Develop and implement foundational security-related procedures, processes, standards, controls, and plans.	2, 3	3
Software Implementation (SCCM)	Implement System Center Configuration Manager (SCCM) to enable remote control, patch management, and software installation for DELC devices.	6	2
Strategic Planning Metrics/Targets	Refine survey and project processes to gather data, document baselines, and inform the development of Strategic Plan targets.	1	2

Appendix- Project/Initiative Descriptions

Project/Initiative Name	Description	Business Goal	IT Goal
Tenable Implementation	Collaborate with EIS on the configuration of this cyber risk management platform.	5	3
VPN Evaluation/Replacement	Collaborate with EIS to evaluate potential improvements to, or identify replacement options for, the current Virtual Private Network (VPN) solution.	6	2
Wi-Fi improvement	Improve the DELC Wi-Fi quality and coverage in DELC offices.	6	4
Workload Management Tool	Identify and implement a tool, for use by agency business areas, to help assign tasks, determine resource utilization, calculate team capacity, and track task progress.	5	1
Zero-Touch Deployment	Implement tools and policies necessary to automatically configure and deploy devices without manual intervention.	6	2

IT Goals, Metrics, and Measures

IT Goals	Business Facing Metrics	2024 Baseline	2024 Target
Be the Partner of Choice for all Technology Solutions	Overall IT Customer Satisfaction	84%	90%
	Percent of Business Initiatives in the IT Portfolio in which IT was Engaged in Initiation Activities	75%	80%
IT Operational Excellence	Service Desk Satisfaction (Management)	86%	90%
	Service Desk Satisfaction (Ticket Submitters)		*(pending – 2025)*
	Timely Resolution		*(pending – 2025)*
Data Excellence	Analytical Capability and Reports	64%	75%
IT & Data Governance	Percent of Projects in the IT Portfolio that have Completed the Risk Management Process	40%	100%
	Satisfaction with IT Strategic Decision-Making and Governance	83%	90%
Sustainable Solutions	Satisfaction with Business Applications	80%	85%
	Satisfaction with the Reliability of Network and Communication Systems	84%	90%
Enthusiastic & Adaptable Workforce	IT Staff Satisfaction	82%	85%
	Understands Business Needs	84%	90%

Data Sources

The following pages describe metric data sources

IT Satisfaction Scorecard

Reported Data (Goal / Metric):

Be the Partner of Choice for all Technology Solutions

- Overall IT Customer Satisfaction (84%)

IT Operational Excellence

- Service Desk Satisfaction (Management) (86%)

Data Excellence

- Analytical Capability and Reports (64%)

IT & Data Governance

- Satisfaction with IT Strategic Decision-Making and Governance (83%)

Sustainable Solutions

- Satisfaction with Business Applications (80%)
- Satisfaction with the Reliability of Network and Communication Systems (84%)

Enthusiastic & Adaptable Workforce

- Understands Business Needs (84%)

Source Description:

The IT Satisfaction Scorecard resulted from an Info-Tech Research Group administered survey of DELC leadership.

The February 2024 survey provided insight into overall customer satisfaction, capacity satisfaction, and satisfaction by department.

Info-Tech sent the survey to 33 recipients and received 29 responses (88% completion rate).
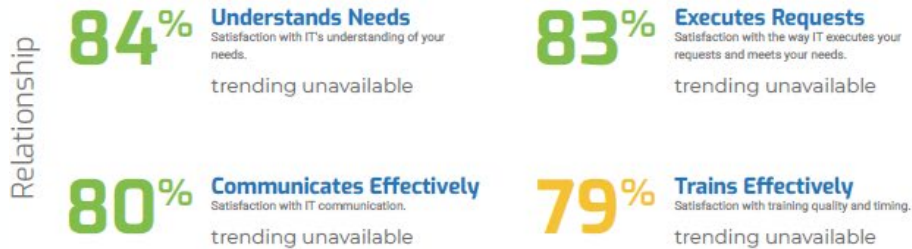
4

IT Satisfaction Scorecard

IT Satisfaction Scorecard

IT Satisfaction
84%
Satisfaction with the IT department and its ability to support your needs

trending unavailable
NET PROMOTER SCORE: 62%

IT Value
85%
Satisfaction that IT provides high value relative to your perception of cost and staffing

trending unavailable
NET PROMOTER SCORE: 69%

Overall IT Customer Satisfaction

Relationship

84% Understands Needs
Satisfaction with IT's understanding of your needs.
trending unavailable

83% Executes Requests
Satisfaction with the way IT executes your requests and meets your needs.
trending unavailable

80% Communicates Effectively
Satisfaction with IT communication.
trending unavailable

79% Trains Effectively
Satisfaction with training quality and timing.
trending unavailable

Security Friction

Regulatory Compliance-driven Friction is acceptable
97 % AGREE

Office/Desktop Security Friction is acceptable
93 % AGREE

Data Access Friction is acceptable
86 % AGREE

Remote/Mobile Device Access Friction is acceptable
66 % AGREE

Business Satisfaction and Importance for Core Services

The core services of IT are important when determining what IT should focus on. The most important services with the lowest satisfaction offer the largest area of improvement for IT to drive business value.

		Satisfaction		Importance
Devices	Satisfaction with desktops, laptops, mobile devices etc.	90%	trending unavailable	8TH
Service Desk	Satisfaction with responsiveness and effectiveness of service desk	86%	trending unavailable	2ND
IT Security	Satisfaction that organizational devices and data are properly secured.	85%	trending unavailable	3RD
Network & Comm. Infrastructure	Satisfaction with reliability of comm. Systems and networks	84%	trending unavailable	1ST
IT Innovation Leadership	Satisfaction with providing opportunities for innovation and innovation leadership to improve the business	83%	trending unavailable	9TH
Work Orders	Satisfaction with small requests and bug fixes	83%	trending unavailable	12TH
IT Policies	Satisfaction with policy design and enforcement around security, governance, etc...	83%	trending unavailable	6TH
Requirements Gathering	Satisfaction with BA's ability to understand and support the business	80%	trending unavailable	13TH
Business Apps	Satisfaction with applications and functionality	80%	trending unavailable	10TH
Projects	Satisfaction with large department or corporate projects	80%	trending unavailable	6TH
Client-Facing Technology	Satisfaction with user experience and effectiveness	69%	trending unavailable	4TH
Data Quality	Satisfaction with providing reliable and accurate data	65%	trending unavailable	5TH
Analytical Capability and Reports	Satisfaction with effective standard reports, custom reports capability, and the ability to generate business insights	64%	trending unavailable	11TH

5

IT Satisfaction Scorecard

IT Satisfaction Scorecard

IT Satisfaction
84%
Satisfaction with the IT department and its ability to support your needs

trending unavailable
NET PROMOTER SCORE: 62%

Overall IT Customer Satisfaction

IT Value
ovides high perception of

NET PROMOTER SCORE: 69%

Relationship

84% **Understands Needs**
Satisfaction with IT's understanding of your needs.
trending unavailable

Understands Business Needs

cutes your

trending unavailable

80% **Communicates Effectively**
Satisfaction with IT communication.
trending unavailable

79% **Trains Effectively**
Satisfaction with training quality and timing.
trending unavailable

Security Friction

Regulatory Compliance-driven Friction is acceptable
97 % AGREE

Office/Desktop Security Friction is acceptable
93 % AGREE

Data Access Friction is acceptable
86 % AGREE

Remote/Mobile Device Access Friction is acceptable
66 % AGREE

Business Satisfaction and Importance for Core Services

The core services of IT are important when determining what IT should focus on. The most important services with the lowest satisfaction offer the largest area of improvement for IT to drive business value.

		Satisfaction		Importance
Devices	Satisfaction with desktops, laptops, mobile devices etc.	90%	trending unavailable	8TH
Service Desk	**Service Desk Satisfaction (Management)**	86%	trending unavailable	2ND
IT Security	are	85%	trending unavailable	3RD
Network & Comm. Infrastructure	**Satisfaction with the Reliability of Network and Communication Systems**	84%	trending unavailable	1ST
IT Innovation Leadership	and innovation leadership to improve the business	83%	trending unavailable	9TH
Work Orders	Satisfaction with small requests and bug fixes	83%	trending unavailable	12TH
IT Policies	**Satisfaction with IT Strategic Decision-Making and Governance**	83%	trending unavailable	6TH
Requirements Gathering	Satisfaction with BA's ability to understand and support the business	80%	trending unavailable	13TH
Business Apps	**Satisfaction with Business Applications**	80%	trending unavailable	10TH
Projects	Satisfaction with large department or corporate projects	80%	trending unavailable	6TH
Client-Facing Technology	Satisfaction with user experience and effectiveness	69%	trending unavailable	4TH
Data Quality	Satisfaction with providing reliable and accurate data	65%	trending unavailable	5TH
Analytical Capability and Reports	**Analytical Capability and Reports**	64%	trending unavailable	11TH

6

IT Portfolio

Reported Data (Goal / Metric):

Be the Partner of Choice for all Technology Solutions
- Percent of Business Initiatives in the IT Portfolio in which IT was Engaged in Initiation Activities (71%)

IT & Data Governance
- Percent of Projects in the IT Portfolio that have Completed the Risk Management Process (38%)

Source Description:

The IT Portfolio is a collection of all active IT projects and investments, including summarized lists and detailed project artifacts such as Business Cases and Project Management Plants.

The data for these metrics was complied by the Senior Systems Architect in February 2024 and reflects the then current portfolio.

IT Portfolio

Business Led Initiatives*	Initiation Phase	IT Projects*	Risk Management Plan
DELC File Sharing Standards	✔	Collaboration Security Enhancement	✖
G8-DELC SharePoint Intranet	✖	Provider Management Platform	✔
ESignature Solutions	✔	Awards Management System	✔
Customer Service KPIs	✔	Child Care Safety Portal	✖
ECSEPP Warmline	✔	HFO Case management system	✔
Provider Management Platform	✔	CCRIS Stabilization	✖
Awards Management System	✔	ITSM IT Ticketing and Asset Management	✖
Child Care Safety Portal	✔	Security Foundations	✖
HFO Case management system	✔	IT Policies and Procedures	✖
ERDC External Dashboards	✖	Data Infrastructure Project	✔
DISP - Data Inventory and Structure Project	✖		
Data Infrastructure Project	✔		
Projects completing risk activities	75%	Projects completing risk activities	40%

Initiatives and Projects reflect active efforts in February 2024

8

IT Portfolio

Business Led Initiatives*	Initiation Phase
DELC File Sharing Standards	✔
G8-DELC SharePoint Intranet	✖
ESignature Solutions	✔
Customer Service KPIs	✔
ECSEPP Warmline	✔
Provider Management Platform	✔
Awards Management System	✔
Child Care Safety Portal	✔
HFO Case management system	✔
ERDC External Dashboards	✖
DISP - Data Inventory and Structure Project	✖
Data Infrastructure Project	✔

IT Projects*	Risk Management Plan
Collaboration Security Enhancement	✖
Provider Management Platform	✔
Awards Management System	✔
Child Care Safety Portal	✖
HFO Case management system	✔
CCRIS Stabilization	✖
ITSM IT Ticketing and Asset Management	✖
Security Foundations	✖
IT Policies and Procedures	✖
Data Infrastructure Project	✔

Projects completing risk activitie... → Percent of Business Initiatives in the IT Portfolio in which IT was Engaged in Initiation Activities → 75%

Projects completing risk activi... → Percent of Projects that have complete the Risk Management Process → 40%

Initiatives and Projects reflect active efforts in February 2024

9

IT Employee Satisfaction Survey

Reported Data (Goal / Metric):

Enthusiastic & Adaptable Workforce
- IT Staff Satisfaction (82%)

Source Description:

The IT Employee Satisfaction Survey was developed by IT Leadership and the IT Governance and Vendor Coordinator and administered by the Executive Assistant to the COO.

The February 2024 survey provided insight into DELC IT and Data & Analytics employee satisfaction, engagement, and interests.
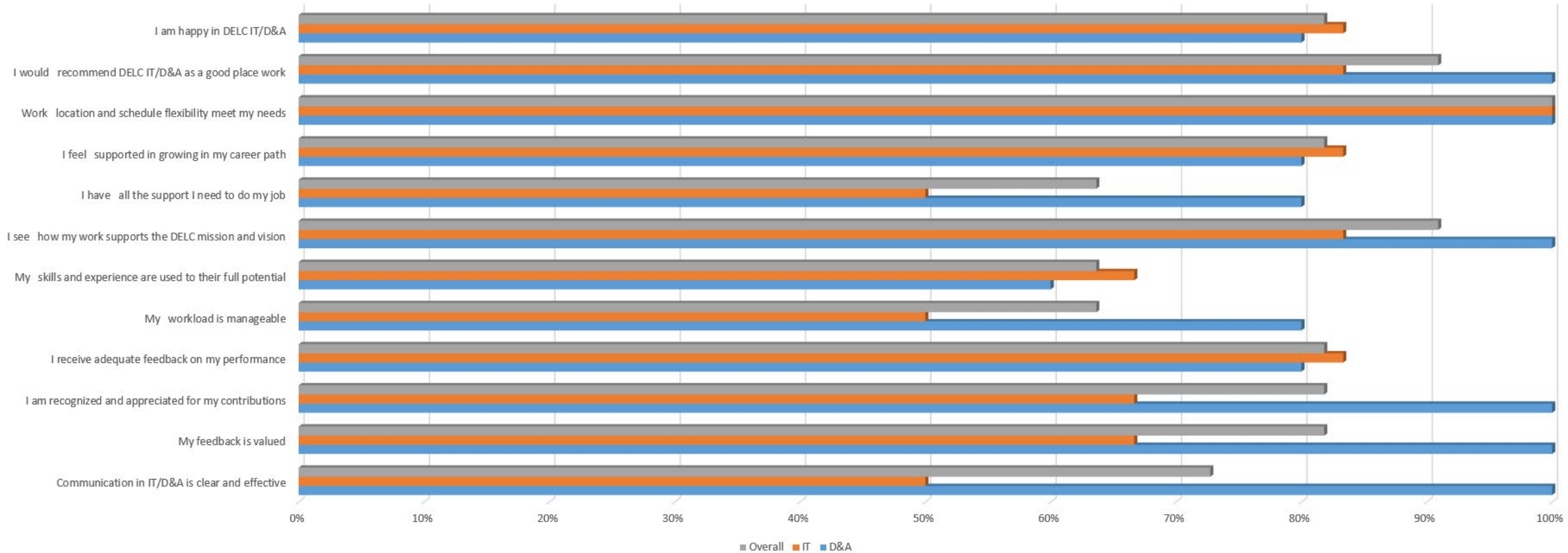
The survey was sent to 12 IT and 6 Data & Analytics recipients, with 6 IT (50% completion rate) and 5 Data & Analytics (83% completion rate) recorded responses.

IT Staff Satisfaction is measured by the number of respondents reporting 4 or 5 on the 5-point scale question, "I am happy in DELC IT/D&A".

IT Satisfaction Scorecard

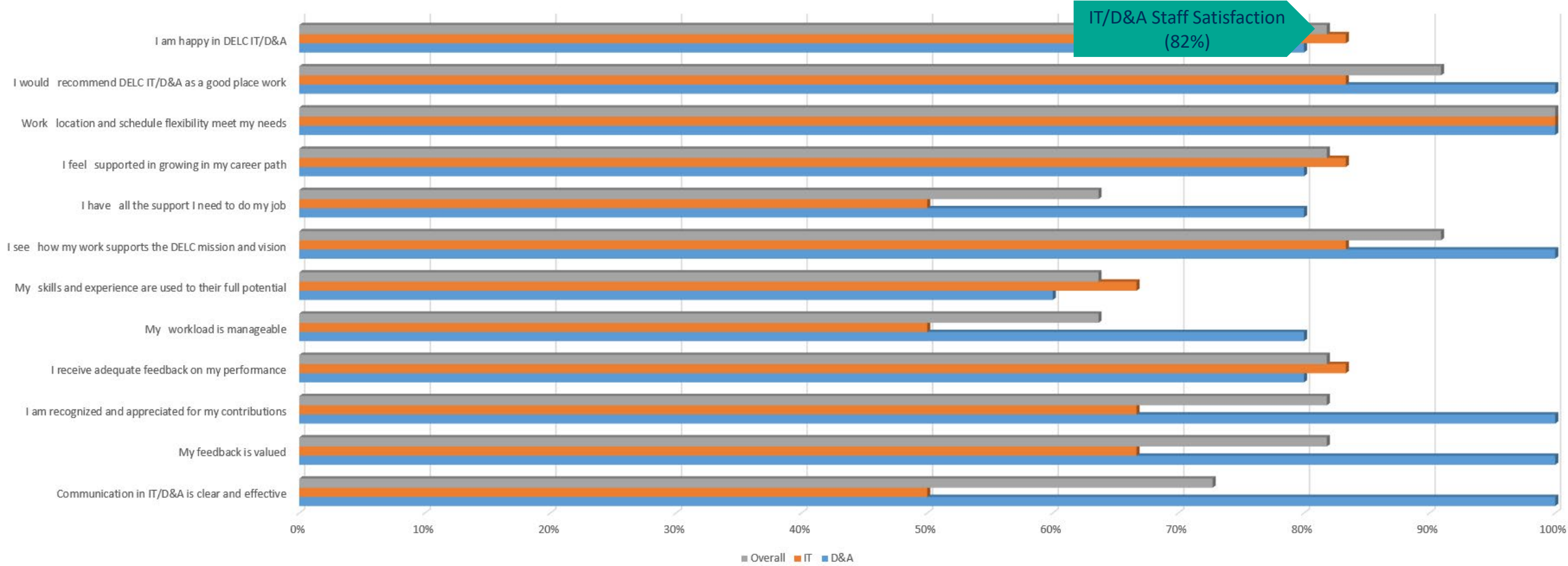Employee Satisfaction Survey (February 2024)

Note: Results reflect the percent of responses that were 4 or 5 on a 5-point scale

11

IT Satisfaction Scorecard

Employee Satisfaction Survey (February 2024)

IT/D&A Staff Satisfaction (82%)

Categories (top to bottom):
- I am happy in DELC IT/D&A
- I would recommend DELC IT/D&A as a good place work
- Work location and schedule flexibility meet my needs
- I feel supported in growing in my career path
- I have all the support I need to do my job
- I see how my work supports the DELC mission and vision
- My skills and experience are used to their full potential
- My workload is manageable
- I receive adequate feedback on my performance
- I am recognized and appreciated for my contributions
- My feedback is valued
- Communication in IT/D&A is clear and effective

Legend: ■ Overall ■ IT ■ D&A

Note: Results reflect the percent of responses that were 4 or 5 on a 5-point scale

ServiceDesk Plus

Reported Data (Goal / Metric):

IT Operational Excellence
- Timely Resolution
- Service Desk Satisfaction (Ticket Submitters)

FUTURE DATA

Source Description:

The ServiceDesk Plus (SDP) system is a comprehensive IT Service Management (ITSM) software suite. SDP includes features to help with Incident Management, Problem Management, and Change Management, and has initially been implemented by DELC IT to provide a centralized platform to manage IT service requests (tickets) and assets.

The first phase, IT ticketing and Asset Management, was implemented recently in February 2024. Accordingly, reliable data is not yet available for reporting from the system.

While quarterly data reporting for SDP to the IT Governance Committee will occur in 2024, inclusion of SDP metrics in the Strategic Plan is not anticipated until 2025.