

BUSINESS PLAN

Office of Information Systems: Technology Services and Support Office Unit Plan

MISSION	It is the mission of the Office of Information Systems to ensure the delivery of systems and an information technology infrastructure that meets the dynamic needs of its user base, is reliable, available, and protected and that promotes the quality delivery of technology services and support.			
VISION	Serving the needs of the Department's internal and external customers by ensuring the quality delivery of systems and an information technology infrastructure that is free from unexpected down time, unauthorized access or loss and the use of which is intuitive and inspires innovative business processes that support the accomplishment of departmental objectives.			
VALUES	Integrity, Respect, Commitment, One FDOT, Trust, Performance Excellence			
OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS	TARGETS	PERSON(S) RESPONSIBLE
TSSO-2012-1 Maintain the TSSO Annual Work Plan Link-OIS-2012-3	<ol style="list-style-type: none"> 1. Establish, review, and update the TSSO annual work plan 2. Track measures and reports project statuses of TSSO projects 3. Mitigate project obstacles 4. Accomplish the TSSO Work Plan 	<ol style="list-style-type: none"> a. TSSO annual work plan is created, reviewed, and approved b. Project status reports c. Project status reports d. Completion of projects 	<ol style="list-style-type: none"> a. Reviewed semi-annually, and approved annually b. 100% of TSSO Projects have submitted and reviewed monthly status reports c. Project status reports reveal all project obstacles d. 88% of projects delivered on time and within budget 	Bud Dilmore
TSSO-2012-2 Quality Delivery of Mainframe Services Link-OIS-2012-5	<ol style="list-style-type: none"> 1. Assure availability of mainframe services within normal hours of operations 2. Scheduled Maintenance of mainframe systems during maintenance window 3. Incident detection and reporting 4. Timely CICS transaction response time 5. Timely TSO response time 	<ol style="list-style-type: none"> a. Percent of outages during normal operating hours b. Percent of scheduled mainframe system maintenance performed during maintenance window c. Detection of failures resulting in disruption of service d. Measurement of elapsed time to process a given transaction e. Measurement of response time of individual TSO commands or actions 	<ol style="list-style-type: none"> a. ≤ 1% interruption of mainframe services b. 100% of all scheduled maintenance occurs during maintenance window c. No more than two unplanned outages for any single service d. ≤ 2 seconds e. Sub-second for period 1, 90% of the time 	Tom Trunda Bud Dilmore
TSSO-2012-3 Quality Delivery of Voice Communication Services Link-OIS-2012-5	<ol style="list-style-type: none"> 1. Assure availability of voice communication services during stated hours of operations 2. Scheduled maintenance of voice communication systems during maintenance window 3. Monitoring and enforcement of Siemens SLAs 	<ol style="list-style-type: none"> a. Percent of outages during normal operating hours b. Percent of scheduled voice communications 	<ol style="list-style-type: none"> a. ≤ 1% interruption of voice communication services b. 100% of all scheduled maintenance occurs 	Vacant Bud Dilmore

		<p>maintenance during maintenance window</p> <p>c. Vendor performance</p> <p>a. SLA compliance</p>	<p>during maintenance window</p> <p>c. Vendor performs within stated performance measures 100% of the time</p> <p>a. SLA Compliance reported and remedied monthly</p>	
<p>TSSO-2012-4 Quality Delivery of Network Services Link-OIS-2012-5</p>	<p>1. Assure availability of enterprise network services during stated hours of operations</p> <p>2. Scheduled maintenance of network services during maintenance window</p> <p>3. Monitoring and enforcement of MFN SLAs</p> <p>4. Monitoring and enforcement of SSRC Platform SLAs</p> <p>5. Implementation and establishment of monthly SSRC SLA performance reports via iDashboard</p>	<p>a. Percentage of outages during normal operating hours</p> <p>b. Percent of scheduled network maintenance during maintenance window</p> <p>c. MFN Vendor performance and compliance</p> <p>d. SSRC Vendor performance and compliance</p> <p>e. Development of SLA performance reports and subsequent implementation of routine reporting</p>	<p>a. = 0% interruption of network services</p> <p>b. 100% of all scheduled maintenance occurs during maintenance window</p> <p>c. MFN vendor performs within stated performance measures 100% of the time</p> <p>a. SLA compliance reported and remedied monthly</p> <p>d. SSRC vendor provides Platform services in accordance with stated performance measures 100% of the time</p> <p>e. Upon SSRC's implementation of iDashboard</p> <p>a. Defined reports, reported and reviewed monthly</p>	<p>Vacant Tom Trunda Bud Dilmore</p>
<p>TSSO-2012-5 Quality Delivery of E-mail Services Link-OIS-2012-5</p>	<p>1. Assure availability of e-mail and SMTP relay services during stated hours of operations</p> <p>2. Scheduled maintenance of e-mail and SMTP services during maintenance window</p> <p>3. E-mail and SMTP send/receive time</p> <p>4. E-mail and mail servers scanned for threats</p> <p>5. Public records request tracking</p> <p>6. Public records request response</p>	<p>a. Number of unscheduled outages per month</p> <p>b. Percent of scheduled e-mail and SMTP maintenance during maintenance window</p> <p>c. Average send/receive time</p> <p>d. E-mail and mail servers are scanned daily, viruses</p>	<p>a. ≤ 1 unscheduled e-mail & SMPT outages</p> <p>b. 100% of all maintenance occurs during maintenance window</p> <p>c. E-mail and SMTP send/receive time ≤ 60 seconds 95% of the time</p>	<p>Donald Rye Bud Dilmore</p>

		<ul style="list-style-type: none"> e. Percent of received public records requests tracked f. Number of business days to provide requested information 	<ul style="list-style-type: none"> d. 99% e. 100% f. Subject to legal review, public records requests fulfilled within 7 business days 	
<p>TSSO-2012-6 Achieve Performance Excellence Link-OIS-2012-03</p>	<ul style="list-style-type: none"> 1. Service Desk Availability 2. Report First Call Resolution 3. Report Remote Resolution 4. Report Service Desk SLA Compliance 5. Review Customer Service Satisfaction Survey 6. Increase customer responses to satisfaction surveys 7. Use collected and reported information to improve services 8. Conduct annual Department-wide quality assurance review 9. Review and update OIS Department and Internal policies, procedures, and manual chapters 10. Track and coordinate internal and external OIS audit responses 11. Operations and QAR reporting for process improvements 	<ul style="list-style-type: none"> a. Number of calls answered within 20 seconds b. Number of first call resolution c. Number of service tickets resolved remotely d. Number of tickets adherent to SLA requirements e. Percent of survey responses indicating complete satisfaction f. Promote responsiveness via News Line, technician request, and resolver request g. Review collected information and propose methods for improvement h. Policies, procedures, manual chapters reviewed and updated i. Percent of requests for information tracked and vetted by management j. Cumulative reporting 	<ul style="list-style-type: none"> a. 100% b. 30% c. 10% d. 98% e. 95% f. Promotion of Responsiveness <ul style="list-style-type: none"> a. News Line – annually b. Technician Request – every call c. Resolver Request – Every ticket at ticket closure g. Semi-annually h. Annually, and biennially as defined by the Department’s Standard Operating Procedure i. 100% j. Semi-annually 	<p>Bud Dilmore All TSSMS</p>
<p>TSSO-2012-7 TSSO Unit Planning and EPS Management Link-OIS-2012-6</p>	<ul style="list-style-type: none"> 1. Produce and maintain the TSSO Unit Plan 2. Directly link EPS work activities to TSSO Unit Plan 3. Report progress 	<ul style="list-style-type: none"> a. TSSO Unit Plan Established <ul style="list-style-type: none"> a. TSSO Unit plan maintained and updated b. EPS activities are linked to Unit Plan c. Progress is reported 	<ul style="list-style-type: none"> d. By June 21, 2013 <ul style="list-style-type: none"> a. Annually, by June 30th e. EPS links already established, update by July 2014 f. Quarterly 	<p>All TSSMS Bud Dilmore</p>
<p>TSSO-2012-8 Support Innovation Link-OIS-2012-1</p>	<ul style="list-style-type: none"> 1. Identify and propose bold and innovative ideas (BII) to Innovators! 2. Track TSSO submitted BII 3. Accomplish TSSO related BII initiatives approved by Innovators! 	<ul style="list-style-type: none"> a. Number of BII submitted b. Implementation of SharePoint tracking c. Percent of approved initiatives accomplished within specified time frames 	<ul style="list-style-type: none"> a. ≥ 2 BII submitted quarterly b. By December 2013 c. 100% 	<p>All TSSMS Bud Dilmore</p>

