Information Technology's BSC

Provide a stable computing environment, knowledgeable support and information technology solutions to support WYDOT's mission.

GOAL	MEASURE	STRATEGY	TARGET	ACTUAL	COMMENTS	LAST YR
Provide a stable computing environment						
		Proactively update and maintain the computing environment and continue to improve security.				
	ERP Upgrade		Jun-15		Complete the ERP upgrade	
	Fuel Tax Rewrite		Dec-14		Complete the rewrite of the Fuel Tax system	
	Mainframe Computing		TBD		Work with Executive Staff and ETS to develop a support plan for RIS.	
	Citrix 7		Dec-14		Continue to look at Citrix and evaluate it for upgrade	
	WHP Laptop Replacement		TBD		Work with WHP on replacing their existing mobile platform.	
	Unified Network		TBD		Work with ETS to transition WYDOT to the WUN	
		Entertain all options for staffing and support.				
	Outsourcing		Ongoing		Look at outsourcing for all new projects and as an option for addressing the development backlog.	
	Contracting		Ongoing		Use outside legal counsel for all projects over $200k.	
		Continue to improve resiliency and reliability				
	Security Improvements		TBD		Evaluate doing another audit, implementing intrusion detection and providing end-user training.	
	Wake-on-LAN		Ongoing		Improve the user experience by doing updates after hours.	
	Information Assurance		Ongoing		Complete the development of a CIS to document the database environment/DBA support.	
	DB DR Plan		Ongoing		Complete the implementation of the DR plan for the production DB environment.	

2014 -2017

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GOAL	MEASURE	STRATEGY	TARGET	ACTUAL	COMMENTS	PREVIOUS YEAR
Provide knowledgeable support		Continue to train and equip WYDOT and ETS DB personnel to support WYDOT's computing environment and to prepare for changes in technology				
	Number of training hours per employee per year		40 hours per FY		Provide both technical and professional training opportunities.	90% of goal
	IT Consolidation		40 hours per FY		Work with ETS to have them provide the same training opportunities for DB personnel	Not tracked by ETS.
	Support Survey		Compare to baseline		Redo the IT Support survey and compare new results to the 2014 baseline.	Baseline

2014 - 2017

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GOAL	MEASURE	STRATEGY	TARGET	ACTUAL	COMMENTS	PREVIOUS YEAR
Provide information technology solutions		**Strive to provide the business units with the IT tools and technology they need to do their jobs.**				
	Network Improvements		TBD		Continue to work with ETS to improve connectivity across the state.	Rock Springs Sheridan Gillete
	Replacement Computers		TBD		Bid and configure the computers for the next FY.	291 Total
	SFF Lending Library		TBD		Continue to provide various small form factor computers for loan to employees	

2014 - 2017

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GOAL	MEASURE	STRATEGY	TARGET	ACTUAL	COMMENTS	PREVIOUS YEAR
Good stewards of our resources		**The goal is to manage to our approved budget and endeavor to purchase wisely.**				
	Budget variance		(+ or – 5% of budget)		Track the variance by budget rollup.	
	Evaluate New Technologies		TBD		Prior to maintenance/contract renewal, evaluate other cheaper HW/SW options.	
	Contracting		TBD		Continue to work with the AGO and external legal services to negotiate the best contracts possible.	ERP Rehosting WHP Video
	Cloud		TBD		Evaluate the use of cloud technologies as an option for reducing costs.	

2014 - 2017