Budget Activity & Performance Assessment

Dept. of Information Services

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Documents reviewed for this Assessment:

- Budget performance measures for Department of Information Services (agency 155)
- *DIS 2009-11 Strategic Plan* (June, 2008)
- Activity Inventories for 2001-03, 2003-05, 2005-07, 2007-09, and 2009-11
- Washington State Quality Award: *2008 Assessment Application*, *Feedback Report* (Jan. 2009), and *Management Improvement Progress Report* (2009)
- Governor Gregoire GMAP *Government Efficiency Forum* (Jan. 15, 2010, and archived)
- Unisys and Excipio, *Data Center Assessment* (Dec. 15, 2009)
- State Auditor, *Opportunities for Washington* (Report 1002726, reissued Jan. 2010)
- DIS internal GMAP presentations (Mar. 18 and Nov. 24, 2009)

Executive Summary

- The Department of Information Services (DIS) is the primary information technology provider for Washington State government, including school districts and local and tribal governments. DIS provides infrastructure (data networks, servers, mainframe computing, and telephones) and services (e.g., multimedia, project review and management, web development).
- Since the last Performance Assessment (Aug. 2006), the Department of Information Services (DIS) has added measures to all activities, improved the "plain talk" clarity of some measure titles, and successfully implemented a strategy to turn around performance in a key measure (customer use of mainframe computers).
- However, measures reported to the Office of Financial Management (OFM) are primarily measures of inputs or outputs, which makes it difficult to determine progress toward statewide results, and too many measures are things that are important to the agency rather than measures that matter to DIS's customers.
- Existing performance measures conform well to standards of timeliness, reliability, and comparability, there is sufficient data to conduct statistical analysis of many performance measures, and performance is improving or meeting targets in two-thirds of the measures.
- The agency has an internal management performance reporting process and reports regularly in the Governor's Government Management, Accountability and Performance (GMAP) Forums, but the performance measures in OFM's system do not overlap or align with measure in these other venues.
- Many measures are simple counts of inputs or outputs, so have little relevance to results or outcomes that each activity is supposed to achieve.
- Many activities and performance measures have titles with jargon or extraneous terms (e.g., Enterprise) that make it difficult to understand clearly what the activity does, or what is being measured.
- Some activities appear to reflect DIS organizational structure rather than being discrete functions or lines of business. The "Expected Results Statements" for many activities are phrased narrowly, and from the agency's perspective. DIS does not have activities for business lines one would expect to see in an information technology organization, such as software development or contract management.

(Note on charts below: Performance is shown by a solid dark line, while estimates or targets are a dashed dark red line. If a chart has additional data (such as a median or trend line) it will be a blue line.)

Opportunities for Improvement

General opportunities for improvement:

- DIS should look for measures of results or outcomes that matter to specific customers of its products and services. Such customer-oriented measures might include product quality, timeliness or maximum productivity. DIS should use some technique (e.g., logic model, focus group or survey) to identify specific customers of key business products and services and to learn from customers what outcomes are most important to them, and then measure that. For instance, if an activity exists to provide networks so customers' computers are connected with data and applications that employees need to do their job, then customers may say that the amount of lost connection time (or total lost hours of employee productivity) would be a relevant outcome measure for them.
- Consider using common performance measures for GMAP, OFM, and internal reporting.
- Continue to apply Plain Talk principles to activities and performance measure titles.
- Review DIS Activities to ensure that all major business functions are identifiable, improve the clarity and relevance of Activity descriptions, and focus Expected Result Statements on results that matter to customers.

Specific opportunities for improvement: The table below depicts types of performance measures that we would like you to add to your portfolio, using customer feedback in developing them. These types of measures would provide a comprehensive view of each activity's performance, including costs, volume, quality, timeliness, and customer satisfaction. These measures come from recent studies of Washington technology systems (Unisys, 2009 and State Auditor, 2010), Washington State Quality Assessment (WSQA) application (2008), and DIS internal GMAP management reports.

Activity	Measures	Notes
A002 Administration	Working Capital	% of prescribed level, Account 419
	Cash Balance	% of prescribed level, Account 419
	Debt ratio	
	Human Resources (HR) report card measures	e.g., timely evaluations (already reported), hiring time in days
	Customer Satisfaction (HR, Finance/Budget, Contracts, IT)	
	Internal Customer Survey Results	Already a measure

Activity	Measures	Notes
A009 Policy/Project Oversight	Percent of medium and high-risk projects completed on-time, on-budget, in-scope	GMAP measures
	Statewide technology inventory: • operating system: versions in use • servers: manufacturer models and quantities in use • storage: manufacturers and models in use • Number of separate agency data centers	
	Dollars saved or cost avoided attributed to each enterprise initiative	
A004 Enterprise Initiatives	Return on investment for each enterprise initiative	
	Number of enterprise initiatives Completed	Already a measure
	Customer satisfaction	
	Unit Cost	
A001 Technology Acquisition	Cycle time	e.g., time to complete a technology "904 consult"
	Market Share	
	Customer Satisfaction	
	Business Growth Rate	
	Unit Cost	
A003 Data Networks	Cycle Time	
	Network availability	
	Market Share	
	Business Growth Rate	
	Customer Satisfaction	
	Customer use of intergovernmental network (IGN) in gigabytes	Already a measure
	Customer use of state government network	

Activity	Measures	Notes
A005 Web	Unit Cost	
	Cycle Time	
	Service usage rate(Business Growth Rate)	
	Customer Satisfaction	
	Usability study	e.g., measure customer's ability to navigate to what they want
A007 Server Technology	Unit Cost	e.g., cost per gigabyte (GB), cost per server
	Cycle Time	
	Market Share	
	Business Growth Rate	
	Customer Satisfaction	
	Percentage of Virtualized Servers	e.g., virtualized server instances compared to non-virtualized server instances
	Server availability	
A008 Security	Unit Cost	
	Cycle Time	
	Customer Satisfaction	
	IT services' downtime due to security breaches	
	Customer services' downtime due to security breaches	
	Business Growth Rate (if applicable)	
A010 K-20 Education Network	Unit cost (per byte)	
	Cycle Time	
	Service Usage Rate(Business Growth Rate)	
	Customer satisfaction	
	Usability Survey (gauge customer's ability to navigate)	

Activity	Measures	Notes
A011 Mainframe Computing	Unit Cost	
	Cycle Time	e.g., system response time, peak and non-peak periods
	Market Share	
	Business Growth Rate	
	Customer Satisfaction	
	Percent usage of mainframe capacity (in use vs. available)	
	Mainframe availability	
	Computer Processing Service Units (per revenue dollar)	
	Customer Online Transactions (for System 390 & Unisys)	
A012 Multi-media	Unit cost	
	Cycle Time	
	Customer satisfaction	
	Market share	
	Business Growth Rate	
A013 Voice Telephony Services	Unit Cost	
	Cycle Time	
	Market Share	
	Business Growth Rate	
	Customer Satisfaction	

Agency Comments

- This report points out several very important and high value opportunities for improvement, including:
    1. Common and aligned performance measures among this report, GMAP and internal reporting.
    2. Reporting on outcomes rather than activities.
    3. Reporting on customer service delivery and outcomes, rather than internal lines of business.

- It is DIS' intent to revise the future performance measures so that they are in alignment with our GMAP measures, service delivery approach and focused on outcomes rather than activities. This revised approach is expected to be designed and ready for implementation by October, 2010.

Activity – Measure Qualitative Evaluation Summary

Performance measure evaluation* → ▼ Budget Activity	Relevance	Understand-ability	Comparability	Timeliness	Reliability	Performance
A001 Technology Acquisition Services - p. 8						
A002 Administrative Activity – 9						
A003 Data Network Services – 10						
A004 Enterprise Initiatives Group – 11						
A005 Enterprise Web Properties – 19						
A007 Enterprise Server Technology- 12						
A008 Enterprise Security Services – 13						
A009 Policy Development and Project Oversight – 14						
A010 K-20 Education Network – 16						
A011 Enterprise Mainframe Computing - 15						
A012 Enterprise Multimedia Services - 17						
A013 Voice Telephony Services - 18						

***Evaluation Criteria Definitions**

Relevance: The performance measure is useful to a budget/policy development audience in assessing the level of accomplishment or results
Understandability: Clear, concise, and easy for a non-expert to understand
Comparability: Do data, targets, and footnotes provide context to tell whether performance is getting better, worse, or staying the same?
Timeliness: Is the data current and reported frequently enough to be of value in assessing accountability and making decisions?
Consistency: Is the data collection method standardized and is the operational definition for data calculations adhered to?
Reliability: Is the information verifiable, free from bias, and a faithful representation of what it purports to represent?
Performance: Is actual performance in reference to the stated targets getting better, worse, or staying the same over time?

Scoring key:	Meets or exceeds OFM expectations	Marginally meets OFM expectations	Needs improvement to meet OFM expectations

Budget History by Activity

Dept. of Information Services (DIS) Activity and Staffing history:

Figure 1, below, shows the DIS budget over five biennia (ten years), with each Activity's share of the total. Figure 2 shows the budget allocated to each Activity over the same period. Figure 3 shows the number of staff (in full time equivalents, FTE) allocated to each activity over the five biennia.

DIS's overall budget has increased 34% over five biennia (from $194 million to $260 million) while staff increased 11% over the same period (from 427 to 472). The Activities with the largest budget growth over the decade are Technology Acquisition, Administration, and Security. Spending has declined for Telecommunications, Data Networks, and Multimedia activities.

In terms of staffing changes over 10 years, five Activities have fewer staff in 2009-11 than they did in 2001-03 (Mainframe Computing, Data Networks, Technology Acquisition, Multimedia, and K-20 networks), while three Activities increased staff (Administration, Server Technology, and Security).

Data source: DIS Activity Inventory Reports (http://www.ofm.wa.gov/budget/manage/default.asp)

Figure 1

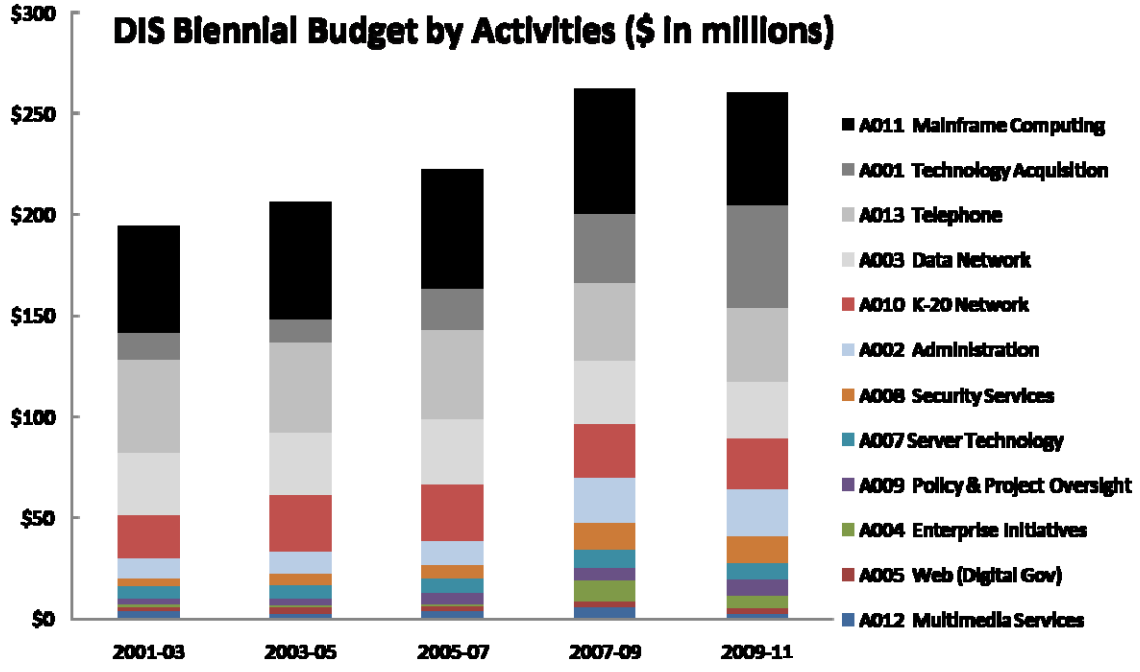


Figure 2

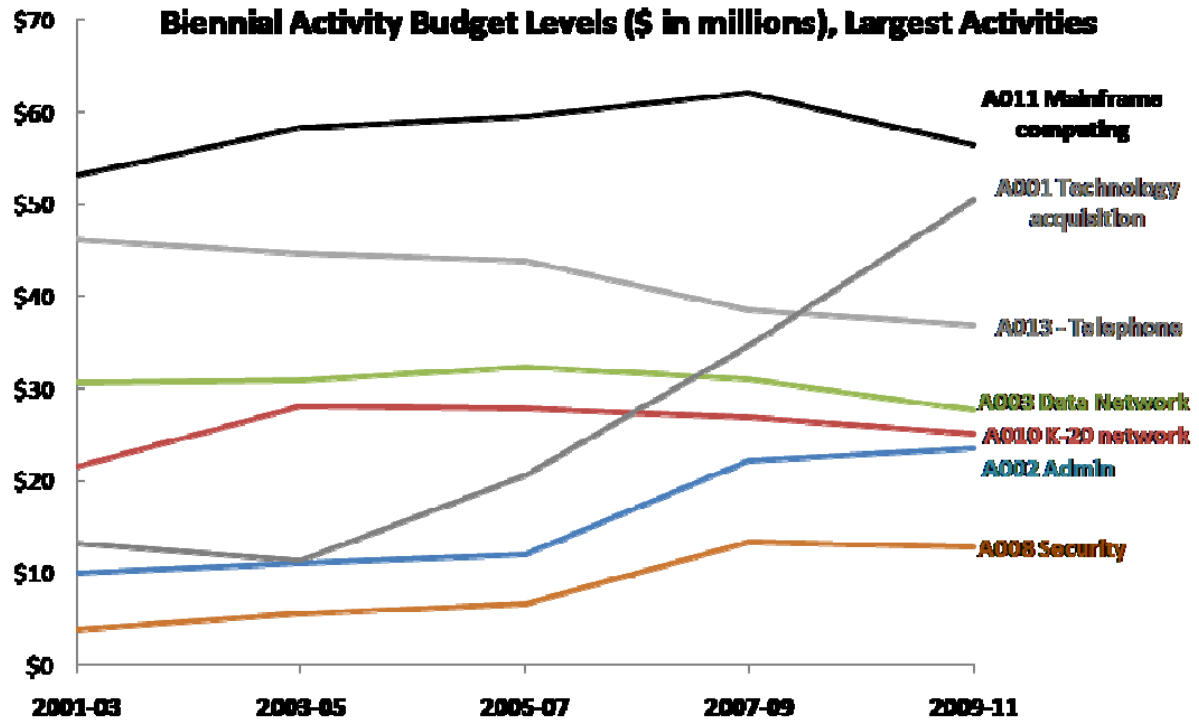
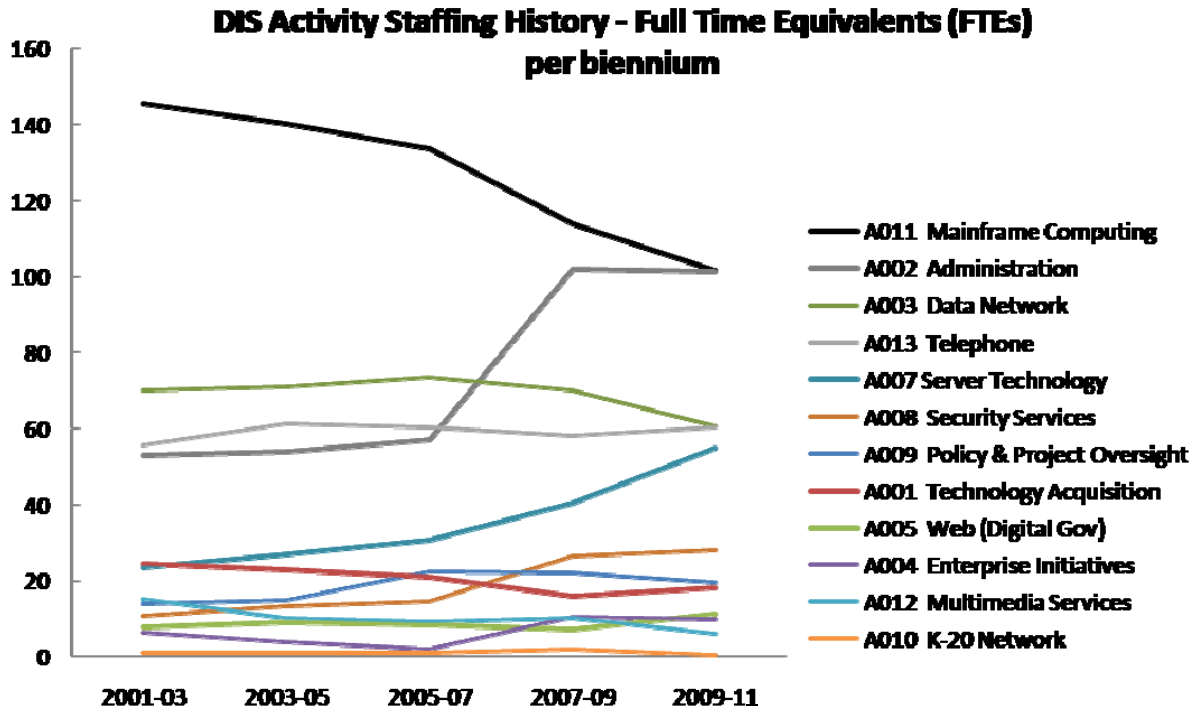
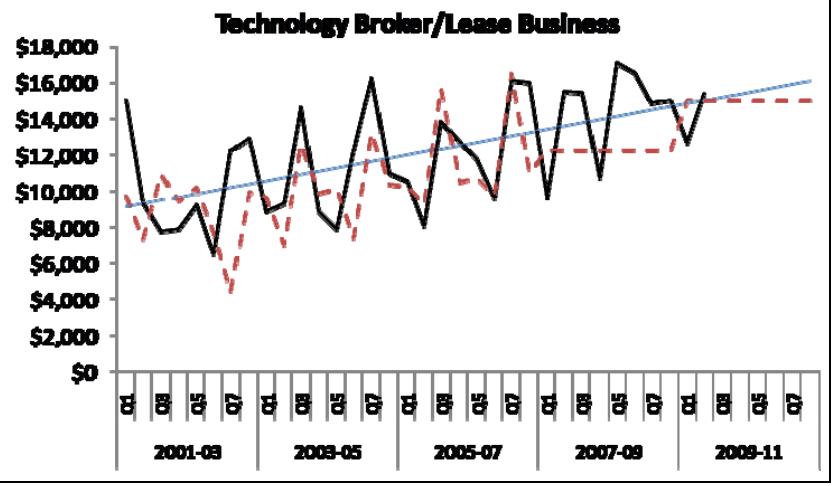


Figure 3



Budget Activity and Measure Critique

Budget Activity: **A001 Technology Acquisition Services** is a convenient, single source from which over 500 state and local governments, Indian tribes, non-profits, and public organization agencies purchase information technology (IT) products and services that meet their business needs. Services include technology consulting, acquisition support, desktop leasing, and master contracts. 2009-11budget: $50.4 million, 18 FTE

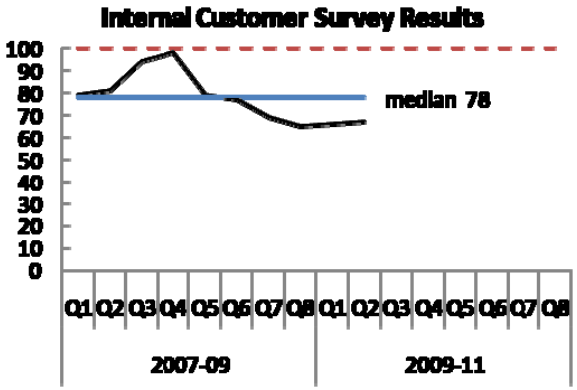
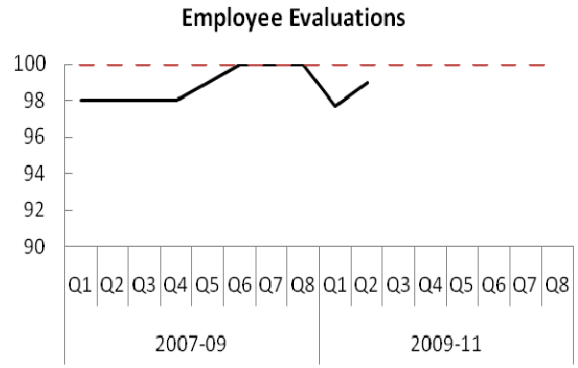
Performance measures:	Type and Analysis comments	Performance chart
Technology Brokering Service Business Volume (thousands of dollars)	Outcome measure. There is clearly a periodic fluctuation in performance, along with an overall increasing trend	

OFM Assessor Comments: In dollar terms, Technology Acquisition is now DIS's second largest Activity. The purchase of IT services through DIS is an agency strategy, and the performance trend is going in the desired direction. According to the last DIS Performance Assessment, the periodic variation is due to the annual payment schedule for Microsoft software, and contract periods are set up to take advantage of different budget periods for state and local governments. Please consider employing the types of measures for this activity suggested in the table on pages 3 - 6. Logic model may be useful tools for developing additional outcome measures for technology brokering, such as cycle time for customers, unit costs, or rate of standard computer purchasing (see Jan. 15, 2010, Government Efficiency GMAP Forum, measure 3.2).

Agency comments:

Budget Activity and Measure Critique

Budget Activity: **A002 Administrative Activity** provides agency management, internal application development, administrative support, legislative coordination, and performance management. 2009-11 budget: $23.5 million, 101 staff (full time equivalent, or FTE).

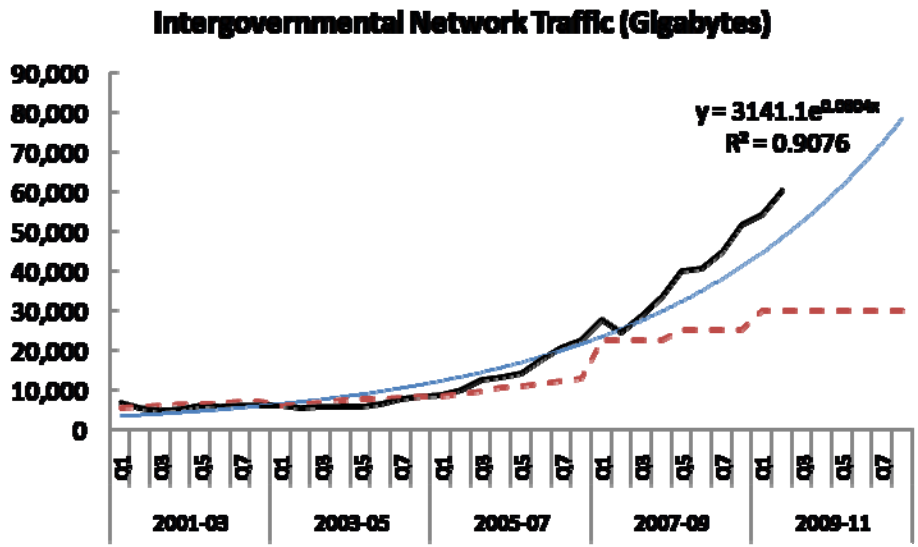
Performance measures:	Type	Analysis comments	Performance chart
Internal Customer Survey Results Ratings Excellent or Above	Outcome	Performance shows a declining trend of about 2.7 points lower per quarter. The high results in Q3 and Q4 2007-09 are outside of expected process limits.	
On-time Employee Evaluation Completion	Process	The percentage of employees with timely evaluations is excellent, particularly compared to the statewide average of 79% of employees with a timely evaluation.	

OFM Assessor Comments: These performance measures do not do a good job of communicating results, effectiveness or value received from an investment of $23 million and over 100 staff in this Activity. Is there a strategy for improving internal customer satisfaction? One function of this Activity (developing applications for internal customers) seems unlike other administrative functions.

Agency comments:

Budget Activity and Measure Critique

Budget Activity: **A003 Data Network Services** plans, implements, and manages data communication networks that provide connectivity among computers and customers who require access to applications and data residing on those computers. DIS supports three governmental data networks: the Campus Fiber Network on the capitol campus in Olympia; the State Governmental Network (SGN) of state government agencies; and the Inter-Governmental Network (IGN) that links cities and counties with state agencies. 2009-11budget: $27.6 million, 61 FTE.

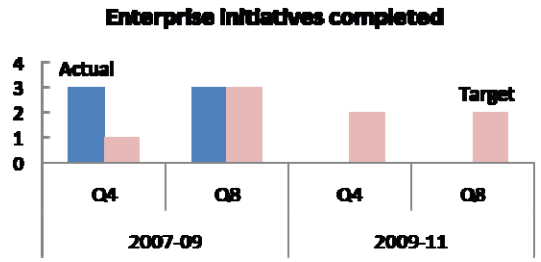
Performance measures:	Type, Analysis and comments	Performance chart
DIS customer use of the Intergovernmental Network (IGN), in gigabytes.	Output measure. Network traffic is growing at an exponential rate, and is actually above the exponential trend line.	

OFM Assessor Comments: Estimates are well below actual performance. Will Data Network Services be challenged to maintain network capacity given a four-fold increase in network traffic in two biennia? The IGN is just one of three networks mentioned in the Activity description; are the other two facing similar growth? Given the increasing reliance on data networks for maintaining customer service, DIS should develop a measure of performance effectiveness from a customer's perspective (e.g., number of or average duration of interruptions per period, or total time lost by customers on the State Government Network from connectivity interruptions). In addition, please consider employing the types of measures for this activity suggested in the table on pages 3 - 6.

Agency comments:

Budget Activity and Measure Critique

Budget Activity: **A004 Enterprise Initiatives Group** helps agencies develop enterprise business solutions. DIS brings state and local government partners together to develop cross-agency and cross-jurisdictional initiatives and information technology services that improve overall government effectiveness. 2009-11 budget: $6.6 million, 10 FTE.

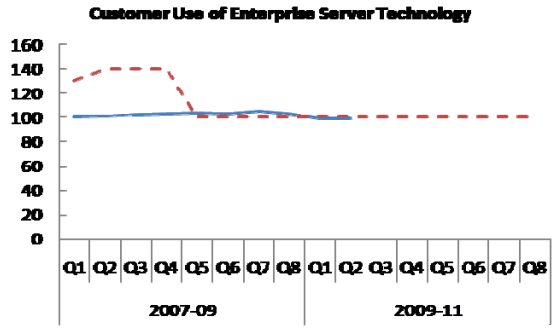
Performance measures:	Type	Analysis comments	Performance chart
Number of Enterprise Initiatives completed	Output	Performance is meeting or exceeding its targets	

OFM Assessor Comments: Terms such as "Enterprise initiative" and "business solution" are jargon. It would be useful for footnotes to the measure to identify what specific projects were completed each period. Annual reporting is not very timely. Since these projects are intended to improve government effectiveness, please consider employing the types of measures for this activity suggested in the table on pages 3 - 6.

Agency comments:

Budget Activity and Measure Critique

Budget Activity: **A007 Enterprise Server Technology** includes server hosting, server management, electronic mailing lists, Web site hosting, data transfer security, content management for Web sites, portable digital assistants, online payment processing, video/audio streaming, and billing support for over 300 customers. 2009-11 budget: $8.7 million, 55 FTE

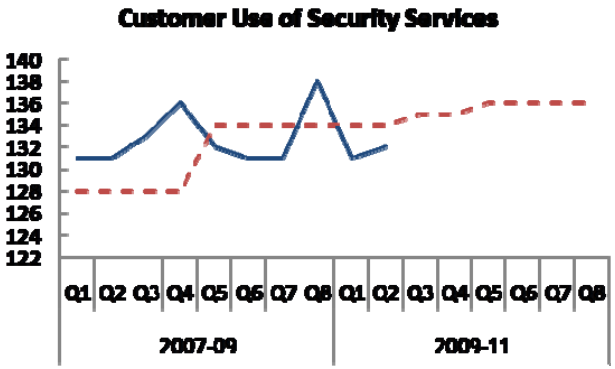
Performance measures:	Type	Analysis comments	Performance chart
Customer use of Enterprise Server Technology	Output	Performance is stable and meeting targets	

OFM Assessor Comments: It is not clear what is being measured here, i.e. what units are represented on the Y axis. From the unpublished footnote, (". . . eliminate double counting agencies using more than one service offering from Enterprise Server Technology Services ",) this appears to be a simple count of any agency that uses any server technology. A simple count of customers is a workload or input measure, so does not tell a very satisfactory story about effectiveness or results. DIS might want to focus on the most widely used or key technology platforms, and measure something that matters to customers (Percentage of online payments? Resolution time for trouble tickets? Server down-time?) If one objective of server virtualization is a substitute for mainframe computing, perhaps this Activity should measure that. In addition, please consider employing the types of measures for this activity suggested in the table on pages 3 - 6.

Agency comments:

Budget Activity and Measure Critique

Budget Activity: **A008 Enterprise Security Services** secures and protects the state's critical assets and information by providing statewide Internet protection, secure access services, and security consulting. The goal is to successfully mitigate incidents without any major disruptive events. 2009-11 budget: $12.8 million, 28 FTE

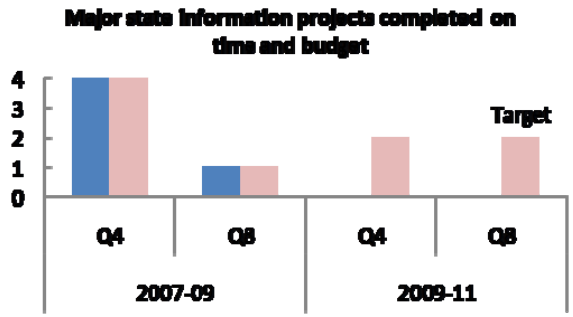
Performance measures:	Type	Analysis comments	Performance chart
Customer use of Enterprise Security Services	Output	Performance appears stable, averaging 132 per quarter, but has only met the target once in the last six quarters.	

OFM Assessor Comments: This measure suffers from the same issues as the measures for A007 and A012: it is not clear what is being measured here, and from the unpublished notes this appears to be a count of any agency using any service. If the purpose of this activity is to provide common security services to state agencies so that systems and data can be safe from intrusions, so that state employees can carry out their work with minimal disruption, then it would be informative to measure the effectiveness of this activity in those terms. Please consider employing the types of measures for this activity suggested in the table on pages 3 - 6.

Agency comments:

Budget Activity and Measure Critique

Budget Activity: **A009 Information Services Policy Development and Project Oversight** provides staff support to the Information Services Board (ISB), develops a state strategic information technology (IT) plan, provides oversight of major IT projects, prepares technical standards, and evaluates the technical merits of proposed projects. 2009-11 budget: $7.8 million, 19 FTE.

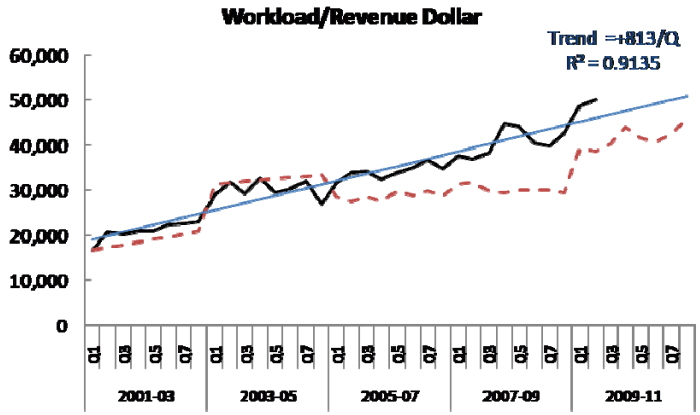
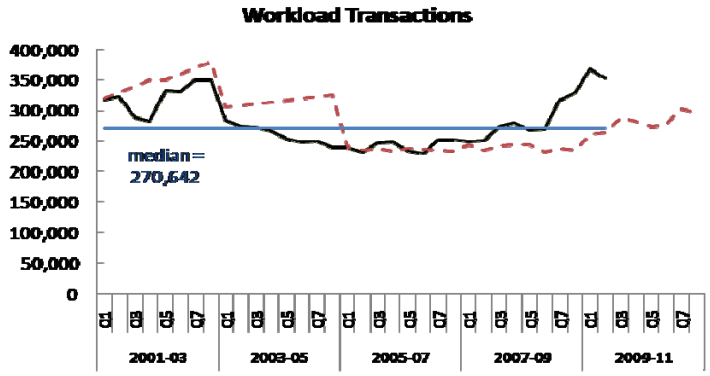
Performance measures:	Type	Analysis comments	Performance chart
Major state information projects completed on time, on budget, in scope	Outcome	Performance met the target in the last two years	

OFM Assessor Comments: This measure does not tell a very compelling story for several reasons: there is no definition of "major project", it's not clear if this is the complete set of projects, and annual reporting is not very timely. It would be useful if footnotes to the measure identified which specific projects were completed each period. A more useful set of measures might include percent of projects completed on time, percent completed within budget, and percent that deliver all requirements within scope. Is this Activity responsible for reviewing agency technology plans (i.e. "904 consults")? If so, then measures of that process (e.g. time to decide) or outcomes of that process might be useful. Please consider employing the types of measures for this activity suggested in the table on pages 3 - 6.

Agency comments:

Budget Activity and Measure Critique

Budget Activity: **A011 Enterprise Mainframe Computing** provides 24-hour, year-round shared and dedicated mainframe computing to more than 230 customers. Typical monthly outputs exceed 100 million mainframe transactions, 1.5 million warrants printed, 43,000 microfiche produced, and 7,000,000 pages printed. 2009-11 budget: $56.4 million, 102 FTE.

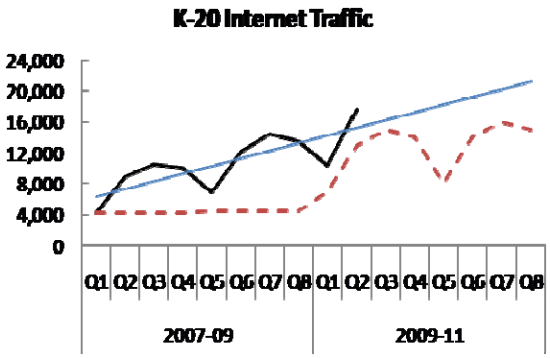
Performance measures:	Type, and Analysis comments	Performance chart
Computer Processing Service Units per Customer Revenue Dollar	Process/efficiency measure. There is an increasing trend toward more workload accomplished per dollar.	
Customer Online Transactions for System 390 and UNISYS Platforms	Output. This is an unstable process, with a two-biennium period of declining numbers being suddenly reversed in most recent period.	

OFM Assessor Comments: For many years, Mainframe Computing has been the largest Activity in DIS. While these measures have lots of data, and seem to tell an interesting story, the technical jargon is a barrier to the message. The previous DIS Performance Assessment noted that the decline in customer transactions in 2003 was due to Dept. of Licensing moving their applications to new server technology. DIS appears to have been successful at its strategy of finding additional business. A sustainability measure might be reducing the number of pages printed. In addition, please consider employing the types of measures for this activity suggested in the table on pages 3 - 6.

Agency comments:

Budget Activity and Measure Critique

Budget Activity: **A010 K-20 Education Network** provides video and network services to more than 500 educational institutions.
2009-11 budget: $25.1 million, 0.3 FTE

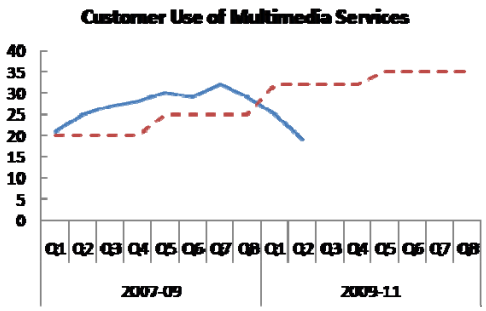
Performance measures:	Type	Analysis comments	Performance chart
K-20 Intranet Traffic (billions of bytes per day)	Output	K-20 internet traffic is already above targets. The decline in school traffic during the summer is clearly visible, but there is quite a bit of traffic even in the off-season.	

OFM Assessor Comments: Growth in school network usage may be similar to the Data Network Services activity performance (A003, p. 10), and the increasing traffic raises the same questions about the need for network capacity to handle this increase. It's not clear how a $25 million network investment can be handled by three-tenths of a staff person. Please consider employing the types of measures for this activity suggested in the table on pages 3 - 6.

Agency comments:

Budget Activity and Measure Critique

Budget Activity: A012 Enterprise Multimedia Services includes video production, webcasting, satellite broadcasts, Web site development, and interactive design. 2009-11 budget: $1.8 million, 6 FTE

Performance measures:	Type	Analysis comments	Performance chart
Customer use of Enterprise Multimedia Services	Output	Customer use of interactive technologies was above the target for much of last biennium, but has declined for three straight quarters and is now below target	

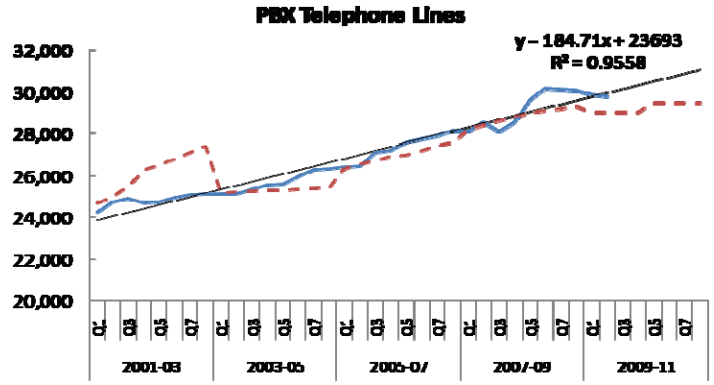
OFM Assessor Comments: Presumably, the decline in use of multimedia services is due to budget constraints facing customer agencies (i.e., agencies cannot afford these services at current rates). Has DIS considered strategies to bring customers back? Are any of the various multi-media services impacted more than others?

In addition, please consider employing the types of measures for this activity suggested in the table on pages 3 - 6.

Agency comments:

Budget Activity and Measure Critique

Budget Activity: A013 Voice Telephony Services DIS offers a wide range of telecommunications service to more than 500 customers, including local and long distance service, Voice over Internet Protocol, calling card service (SCAN Plus), conference calling, call center technical support, operator services and directory assistance. 2009-11budget: $36.9 million, 60 FTE

Performance measures:	Type	Analysis comments	Performance chart
Customer telephone lines using PBX technology provided by DIS.	Output	There is a clear trend of increasing number PBX lines	

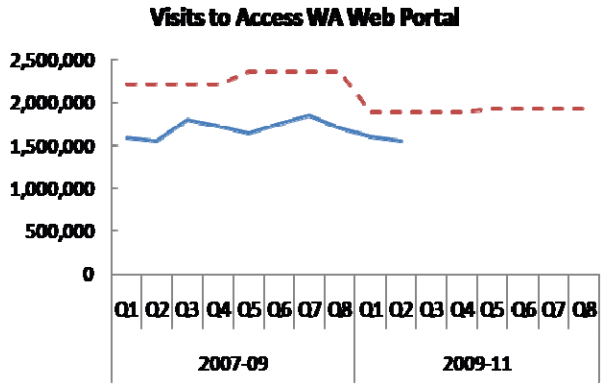
OFM Assessor Comments: This measure suffers a bit because "PBX" is jargon. Along with mainframe computing (Activity A011) and data network services (A003), providing telecommunications service to state agencies has been one of the agency's three "core" Activities. This Activity seems like a productivity success story over the past five biennia, in that it has fewer staff and lower budget yet is handling more customer lines. Although performance is good, is DIS concerned about market penetration or saturation?

In addition, please consider employing the types of measures for this activity suggested in the table on pages 3 - 6.

Agency comments:

Budget Activity and Measure Critique

Budget Activity: **A005 Enterprise Web Properties** operates the Access Washington web portal, the state's intranet portal (Inside Washington), and provides web site development services. 2009-11 budget: $2.5 million, 11 FTE

Performance measures:	Type	Analysis comments	Performance chart
Online Visits to the Access Washington Web Portal	Input	Visits are stable and predictable, but are consistently below estimates.	

OFM Assessor Comments: DIS may want to consider setting the target at a level where performance can meet it successfully 100% of the time. It's not clear how this activity can influence customer visits. Customers visiting web portals such as Access WA are often interested in getting quickly to an ultimate destination. Has DIS done usability studies to find whether the current site design is meeting the needs of different customer segments? Access Washington has a customer survey that might provide measures of customer satisfaction. In addition, please consider employing the types of measures for this activity suggested in the table on pages 3 - 6.

Agency comments:

Alignment Overview – Budget Activity Structure

Statewide Result Area	Strategy	Activity
Strengthen government's ability to achieve results efficiently and effectively	Provide data, information, and analysis to support decision-making	A002 Administrative Activity
		A003 Data Network Services
		A004 Enterprise Initiatives Group
		A007 Enterprise Server Technology
		A008 Enterprise Security Services
		A009 Information Services Policy Development and Project Oversight
		A011 Enterprise Mainframe Computing
	Provide tools and resources to execute government functions	A001 Technology Acquisition Services
		A010 K-20 Education Network
		A012 Enterprise Multimedia Services
		A013 Voice Telephony Services
	Support democratic processes and government accountability	A005 Enterprise Web Properties

DIS performance measure "portfolio": The table below shows current OFM budget performance measures by which elements of a typical business process are being measured. The purpose of this is to provide a visual representation of the portfolio of performance measures.

Input measures	Process /efficiency measures	Output measures	Outcome measures
Customers using servers Customers using security Customers using multimedia Visits to Access.Wa	On-time evaluations Processing units/revenue	Network traffic (gigabytes) K-20 network traffic Mainframe transactions Initiatives completed PBX telephone lines	Internal customer survey ratings Projects on-time, budget, scope Technology brokering, $ volume

Alignment Overview – Strategic Plan Structure

Mission: Deliver quality and reliable information technology products and services, through proactive and timely technology leadership

Strategic Goal	Objective	Performance measure
Goal 1: Provide innovative technology leadership	Develop and implement the right common technology solutions at the right time, offering flexible solutions that leverage the state's investments.	
	Policies and decision-making tools enable efficient and effective implementation of IT projects throughout state government	
Goal 2: Provide quality, reliable, cost-effective, common IT services	Increase efficiencies for the state, through economies of scale resulting from the use of common IT services by state agencies	Unit costs Number of agencies using services
	Maintain high levels of service quality and reliability	
	Maintain and enhance customer satisfaction with DIS services	
Goal 3: Implement successful DIS and state IT projects and IT infrastructure	Implement IT projects on time, on budget, with full scope	
	Improve long-range planning of IT projects and infrastructure	
	Improve initial estimates of project costs, timelines, functions, and business value	
	Small agencies have sufficient information technology resources to accomplish their business missions	
	Ensure that state's IT investments deliver best-possible business value for agencies and improved services for the public	
Goal 4: Promote a valued, skilled, and aligned workforce	Employees are • well-trained and qualified • valued and recognized • passionate about work and professional development	
Goal 5: Ensure financial stability	Attain and maintain full cost-recoverability for each DIS service line Maintain customer understanding of methods used to establish rates	

Continued below

Goal 6: Provide quality and reliable internal support services	• Recruit, train, equip, support, manage, guide and retain an exceptional workforce • Facilities and technology are well-designed • Establish expectations and provide timely performance evaluations • Deliver clear, concise, timely communication to all parties, internal and external	On-time performance evaluations