

# **Office of Technology Services**

## **Division of Administration**



## **Strategic Plan**

### **FY 2017-2018 to FY 2021-2022**

**RICHARD "DICKIE" HOWZE**  
**CHIEF INFORMATION OFFICER**

## **Table of Contents**

### **Office of Technology Services**

Vision, Mission, and Philosophy.....	3
Summary.....	3
Principal Clients and External Factors.....	4
Duplication of Effort.....	5
GOAL I.....	6
Performance Indicator Documentation.....	8

### **Administrative Services**

Vision, Mission, and Philosophy.....	25
Summary.....	26
Principal Clients, External Factors, Duplication of Effort.....	27
GOAL I.....	29
GOAL II.....	30
GOAL III.....	31
Performance Indicator Documentation.....	32

### **Office of Telecommunications Management**

Vision, Mission, Philosophy, and Summary.....	39
Goals.....	40
Principal Clients and External Factors.....	40
Duplication of Effort.....	41
GOAL I.....	42
GOAL II.....	47
Performance Indicator Documentation.....	48

## **VISION STATEMENT**

The Division of Administration Office of Technology Services envisions an effective and efficient state government through information technology support, advancement, and innovation.

## **MISSION STATEMENT**

The mission of the Office of Technology Services is to establish competitive, cost-effective technology systems and services while acting as the sole centralized customer for the acquisition, billing and record keeping of those technology services.

## **PHILOSOPHY**

The Division of Administration Office of Technology Services will promote integrity, quality, and efficiency in the administration of state government and in the implementation of information technology policies and standards by providing exemplary technology systems and services to state agencies.

## **SUMMARY**

Acts 15, 45, and 712 of the 2014 Regular Session reorganized the Office of Information Technology into the Office of Technology Services (OTS). The legislation renamed the position of CIO as State Chief Information Officer, added authority for the CIO to oversee operation of information technology/resources, and provided for additional duties and responsibility for establishing and coordinating all information technology systems/services across the executive branch of state government. The Acts define OTS as the sole centralized agency for: (a) the acquisition, billing, and record keeping of information technology systems or services provided to state agencies; (b) reviewing, coordinating, approving, or disapproving requests by state agencies for information technology procurement; (c) establishing master purchase contracts for equipment provided by individual manufacturers. Higher education and organizations under statewide elected officials other than the Governor were explicitly excluded from the provisions of these Acts.

## **PRINCIPAL CLIENTS AND USERS**

Our principal clients consist of the executive branch organizations listed below; however, other governmental and quasi-governmental entities also utilize OTS services.

- Department of CHILDREN & FAMILY SERVICES
- Department of CORRECTIONS
- Department of ECONOMIC DEVELOPMENT
- Department of EDUCATION
- Department of ENVIRONMENTAL QUALITY
- Department of HEALTH AND HOSPITALS
- Department of NATURAL RESOURCES
- Department of PUBLIC SAFETY
- Department of REVENUE
- DEPT of TRANSPORTATION & DEVELOPMENT
- Department of VETERANS AFFAIRS
- Department of WILDLIFE & FISHERIES
- WORKFORCE COMMISSION
- YOUTH SERVICES, OFFICE of JUVENILE JUSTICE
- Division of Administration
- Governor's Office of Homeland Security & Emergency Preparedness
- Office of Elderly Affairs
- Office of Financial Institutions
- Coastal Protection & Restoration Authority
- Office of Group Benefits
- Office of the State Inspector General

## **EXTERNAL FACTORS**

The Office of Technology Services has identified potential external factors beyond the control of the agency that could have a significant impact on the goals and objectives. This includes cyber-attacks, volume of customer demand, limited staff and employee turnover, changes in legislation, and lack of funding and support.

## **DUPLICATION OF EFFORT**

One of the Office of Technology Services' primary functions is to effect the consolidation and sharing of the state's IT resources so as to reduce duplication of effort to the extent feasible, particularly in the areas of IT infrastructure, services, and support. There is no other state entity that performs this statewide function.

**GOAL I: To provide innovative leadership and implementation of sound management practices for the cost-effective deployment of appropriate information and communications technology.**

**PROGRAM ACTIVITY: OFFICE OF TECHNOLOGY SERVICES**

As the central procurement and provisioning agency for all technology goods and services, OTS is uniquely positioned to identify the total cost of ownership/operations and make appropriate strategic sourcing determinations. OTS directly supports the administration's goal for a transparent, accountable, and effective state government through the full disclosure of consumption levels and cost of technology services. Additionally, OTS works collectively with the Division of Administration to increase customer satisfaction by establishing satisfaction level baselines for rates, service responsiveness and reliability and by improving upon them.

**PROGRAM ACTIVITY MISSION:**

- i. To provide a quality and comprehensive technology infrastructure.
- ii. To deliver quality, prompt, cost-effective and reliable technology services.
- iii. To establish and maintain an effective operational environment.

**PROGRAM ACTIVITY GOAL:**

- i. The Office of Technology Services will coordinate, plan, and deliver information technology services within state government.

**PROGRAM ACTIVITY OBJECTIVE III.1:** The Office of Technology Services will maintain customer satisfaction rating of services at or above the baseline satisfaction level rating of 4, based on a 5-point scale, that was established in FY 2009-2010.

STRATEGY III.1.a: Survey recipients of key services provided by the Office of Technology Services on an ongoing basis.

STRATEGY III.1.b: Protect the state's IT infrastructure network.

STRATEGY III.1.c: Ensure key systems are readily available.

STRATEGY III.1.d: Ensure business systems are developed and supported in compliance with customer requirements.

PROGRAM ACTIVITY PERFORMANCE INDICATORS:

1. Quality: Average customer satisfaction rating (score on a 5-point scale)
2. Efficiency: Percentage of attacks from the internet that were blocked
3. Efficiency: Email availability (% uptime)
4. Efficiency: Mainframe availability (% uptime)
5. Efficiency: Business Cycles Completed within timeline
6. Efficiency: Projects completed within 20% of target timeline
7. Efficiency: Software on up-to-date/supported architecture
8. Efficiency: Helpdesk tickets resolved within one day

## PERFORMANCE INDICATOR DOCUMENTATION

**Activity:** Office of Technology Services

**Objective:** The Office of Technology Services will maintain customer satisfaction with DOA services at or above the baseline satisfaction level rating of 4, based on a 5-point scale established in FY 2009-2010.

**Indicator Name:** Average customer satisfaction rating (score on a 5-point scale)

**Indicator LaPAS PI Code:** 22633

### 1. Type and Level:

This performance indicator shows the level of quality of the services provided by OTS. The indicator is a key quality indicator.

### 2. Rationale, Relevance, Reliability:

Ensuring that OTS is providing professional, quality services in a timely manner is important. This performance measure was implemented to assess satisfaction with the quality of OTS services and ensure OTSs high standards are met. The current performance measure is reliable and provides valuable feedback related to the satisfaction level of OTS clients.

### 3. Use:

The customer satisfaction survey data has proved valuable in providing both qualitative and quantitative feedback to OTS related to the various services assessed. The information has proved useful for internal management purposes in identifying areas in which OTS staff provide exemplary services as well as identifying potential areas for continual quality improvement.

### 4. Clarity:

The indicator clearly identifies what is being measured.

### 5. Data Source, Collection and Reporting:

Customer satisfaction is gauged through a custom, standardized survey that was developed using Survey Monkey and is provided electronically to recipients of various OTS services at the time of the completion of the service. Data is tabulated and reported quarterly. Each quarter all of the

survey responses received by end of the last day of the quarter are included in all analyses and reports. Data is ultimately tabulated on a fiscal year basis.

**6. Calculation Methodology:**

The measure is not a standard calculation. There is no existing standard for assessing or calculating customer satisfaction. Thus, a custom Customer Satisfaction Index was developed to quantify this performance measure. The Customer Satisfaction Index is calculated by averaging all ratings across four core areas provided by respondents to a survey; ratings for each of the four core areas (professionalism, communication, timeliness, resolution) are on a 5-point scale from Strongly Disagree=1 to Strongly Agree=5.

**7. Scope:**

This performance indicator is aggregated across several OTS units and services measured; the index could be broken down for individual OTS units and some service areas assessed.

**8. Caveats:**

The index currently covers several of the key service areas provided by OTS. The survey is voluntary and has a response rate in the 15-20% range. As such, it is always possible that the data is subject to non-response bias.

**9. Accuracy, Maintenance, Support:**

The performance data has not been audited by the Office of the Legislative Auditor. The data is currently maintained in an online, encrypted database hosted by Survey Monkey and is readily available if an audit of the data arises.

**10. Responsible Person:**

Tai Istre  
Statewide Project Officer  
225-219-5987  
[Tai.istre@la.gov](mailto:Tai.istre@la.gov)

## PERFORMANCE INDICATOR DOCUMENTATION

**Activity:** Office of Technology Services

**Objective:** The Office of Technology Services will maintain customer satisfaction with DOA services at or above the baseline satisfaction level rating of 4, based on a 5-point scale established in FY 2009-2010.

**Indicator Name:** Percentage of attacks from the internet that were blocked

**Indicator LaPAS PI Code:** 22625

### 1. Type and Level:

Efficiency; Supporting level indicator

### 2. Rationale, Relevance, Reliability:

This indicator was selected to represent the number of attacks from the internet that are detected and thwarted. Attacks left unchecked are capable of severely compromising the confidentiality, availability, and integrity of mission critical enterprise network and system resources. The absence of this protection would remove a necessary level of protection that is in place and leave system resources more vulnerable and under-protected from incoming attacks. Monitoring the number of internet attacks gives a good picture of the current threat level.

### 3. Use:

The indicator is used to determine the threat level of incoming internet attacks. During periods of elevated exposure, agencies' security officers are notified and briefed on the specifics of threats. In addition, systems that protect from internet attacks are reconfigured to compensate.

### 4. Clarity:

This indicator clearly identifies what is being measured.

### 5. Data Source, Collection and Reporting:

An enterprise log server records each internet based attack. Attacks from the internet are collected and recorded in real time and are reported on a quarterly basis. The report contains internet attacks that have occurred from beginning to end of fiscal quarter that has closed.

**6. Calculation Methodology:**

This is an IT industry measurement that sums all the events defined as internet attacks that occur over a period of time. The total amount of internet attacks is counted for the period. Internet attacks are recorded as allows or blocks. The number of blocks are divided into the total amount of internet attacks and converted into a percentage.

**7. Scope:**

The data is aggregated from the various entry points to/from the internet.

**8. Caveats:**

Limitations of blocking internet attacks depend on the continuous definition updates distributed to systems used to protect from internet attacks. Although, the majority attacks are identified, new attacks are created and can potentially go undetected. Additional capabilities are utilized to reduce this limitation.

**9. Accuracy, Maintenance, Support:**

The logs that are used to generate the reports are archived and time stamped on an enterprise server. The data has not been audited by the Legislative Auditor, but it is available for audit.

**10. Responsible Person:**

Chief Security Officer

## PERFORMANCE INDICATOR DOCUMENTATION

**Activity:** Office of Technology Services

**Objective:** The Office of Technology Services will maintain customer satisfaction with DOA services at or above the baseline satisfaction level rating of 4, based on a 5-point scale established in FY 2009-2010.

**Indicator Name:** Email availability (% uptime)

**Indicator LaPAS PI Code:** New

### 1. Type and Level:

Efficiency; Supporting level indicator

### 2. Rationale, Relevance, Reliability:

Uptime is the measure of time a computer is in operation and is an industry standard for measuring the reliability of IT systems. E-mail is a primary form of business communication and continuous operation and availability is one of the most critical measures of this system.

### 3. Use:

Uptime levels are reviewed regularly to determine if there are issues with system stability that require adjustments to hardware and/or configurations to ensure high performance levels.

### 4. Clarity:

This indicator clearly identifies what is being measured.

### 5. Data Source, Collection and Reporting:

Downtime on the Communication Servers is recorded and logged.

### 6. Calculation Methodology:

The total number of minutes in the given period divided by the total number of minutes of reported uptime for that period.

### 7. Scope:

All Statewide Communication Servers.

### 8. Caveats:

None.

**9. Accuracy, Maintenance, Support:**

The data has not been audited by the Louisiana Legislative Auditor, but it will be available for audit.

**10. Responsible Person:**

Director of Data Center Operations

## PERFORMANCE INDICATOR DOCUMENTATION

**Activity:** Office of Technology Services

**Objective:** The Office of Technology Services will maintain customer satisfaction with DOA services at or above the baseline satisfaction level rating of 4, based on a 5-point scale established in FY 2009-2010.

**Indicator Name:** Mainframe Availability (% uptime)

**Indicator LaPAS PI Code:** New

### 1. Type and Level:

Efficiency; Supporting level indicator

### 2. Rationale, Relevance, Reliability:

Uptime is the measure of time a computer is in operation and is an industry standard for measuring the reliability of IT systems. Mainframes support some of the most critical Statewide Systems, such as ERP, and continuous operation and availability is one of the most critical measures of these systems.

### 3. Use:

Uptime levels are reviewed regularly to determine if there are issues with system stability that require adjustments to hardware and/or configurations to ensure high performance levels.

### 4. Clarity:

This indicator clearly identifies what is being measured.

### 5. Data Source, Collection and Reporting:

External monitoring tool (Solar Winds IP monitor) which checks mainframe availability continuously to provide detailed uptime reports.

### 6. Calculation Methodology:

The total number of minutes in the given period divided by the total number of minutes of reported uptime for that period.

### 7. Scope:

All logical partitions on the mainframes.

**8. Caveats:**

None.

**9. Accuracy, Maintenance, Support:**

The data has not been audited by the Louisiana Legislative Auditor, but it will be available for audit.

**10. Responsible Person:**

Director of Data Center Operations

## PERFORMANCE INDICATOR DOCUMENTATION

**Activity:** Office of Technology Services

**Objective:** The Office of Technology Services will maintain customer satisfaction with DOA services at or above the baseline satisfaction level rating of 4, based on a 5-point scale established in FY 2009-2010.

**Indicator Name:** Business Cycles Completed by target timeline

**Indicator LaPAS PI Code:** New

### 1. Type and Level:

Efficiency; Supporting level indicator

### 2. Rationale, Relevance, Reliability:

The OTS will record the percentage of business cycles completed by a targeted timeline within the OTS Applications and Data Management section at or above the baseline satisfaction level rating of 90%, based on a 100% scale established in FY 2015-2016. This indicator was selected to represent the number of business cycles that are completed by a targeted timeline determined the specific application team. The OTS Applications and Data Management section is responsible for all business (job) cycles including payroll, off cycle, purchasing, data warehouse, etc. for all State of Louisiana applications. Monitoring the number of business cycles that completed by a targeted timeline gives a picture of the performance and completeness of the State of Louisiana applications.

### 3. Use:

This performance indicator is valuable as it can be used to determine elapsed time of the business cycles. These numbers can be used to determine patterns of failure of business cycles, elapsed time between failures of business cycles, and predict mean time between business cycles failures.

### 4. Clarity:

This indicator clearly identifies what is being measured.

**5. Data Source, Collection and Reporting:**

Each team of the OTS Applications and Data Management section is responsible for determining the targeted timeline and frequency for their job cycles. Cycle monitors update spreadsheets with which job cycles missed the targeted timeline that results in the calculated percentage.

**6. Calculation Methodology:**

The measure is not a standard calculation. There is no existing standard for assessing or calculating business cycles that are completed by a targeted timeline. Thus, a custom spreadsheet was developed to quantify this performance measure. The business cycles that are completed by a targeted timeline is determined by calculating the percentage of business cycles that finished successfully within the targeted timeline.

**7. Scope:**

This performance indicator is aggregated across all OTS Application and Data Management sections.

**8. Caveats:**

This performance indicator is currently calculated on select applications and data management services areas. It accounts for known application and hardware outages.

**9. Accuracy, Maintenance, Support:**

The data has not been audited by the Louisiana Legislative Auditor, but it will be available for audit.

**10. Responsible Person:**

Director of Applications and Data Management

## PERFORMANCE INDICATOR DOCUMENTATION

**Activity:** Office of Technology Services

**Objective:** The Office of Technology Services will maintain customer satisfaction with DOA services at or above the baseline satisfaction level rating of 4, based on a 5-point scale established in FY 2009-2010.

**Indicator Name:** Projects completed within 20% of target timeline

**Indicator LaPAS PI Code:** New

### 1. Type and Level:

Efficiency; Supporting level indicator

### 2. Rationale, Relevance, Reliability:

The Office of Technology Services will complete projects within 20% of their defined targeted timeline. Ensuring that OTS is providing new or changed system functions in a timely manner to meet legal or required business process changes is important. Projects that are not completed in a timely manner can result in the loss of federal funding, fines and penalties to the state, increased cost to the users and can impact the ability to pay for services provided to the state.

### 3. Use:

This indicator is used to measure the quality and quantity of projects completed and to identify and access the risks and consequences of projects not started or completed on time. It can also be used to identify insufficient contractor and/or state resources in defined areas.

### 4. Clarity:

This indicator clearly identifies what is being measured.

### 5. Data Source, Collection and Reporting:

The state prioritizes projects and works with the consultants to develop MS work plans, target dates, assignment of state and contractor resources. Projects are also tracked in a separate application and are reported on weekly. Technical and business specifications, test results, help and training user needs are tracked as well as the current status of the project (in development, in testing etc) .

**6. Calculation Methodology:**

Each project is reviewed to determine if it was completed within the timeframe specified, the number which did not meet the timeframe and a percentage calculated.

**7. Scope:**

The data is obtained from MS projects and the Solution manager application.

**8. Caveats:**

The ability to complete the projects by the specified timeframe can be impacted by a change of due date by outside sources (federal agency, legislation) or unplanned projects can become necessary based on changes in state or federal laws or other outside sources. These type changes will impact staffing and necessary funding for consultants may not be available.

**9. Accuracy, Maintenance, Support:**

The data has not been audited by the Louisiana Legislative Auditor, but it will be available for audit.

**10. Responsible Person:**

Director of Applications and Data Management

## PERFORMANCE INDICATOR DOCUMENTATION

**Activity:** Office of Technology Services

**Objective:** The Office of Technology Services will maintain customer satisfaction with DOA services at or above the baseline satisfaction level rating of 4, based on a 5-point scale established in FY 2009-2010.

**Indicator Name:** Software on up-to-date/supported architecture

**Indicator LaPAS PI Code:** New

### 1. Type and Level:

Efficiency; Supporting level indicator

### 2. Rationale, Relevance, Reliability:

This performance measure was implemented to track the current versions of all supporting software along with end of support dates and how the software is used.

### 3. Use:

It is critical that software be maintained at supported levels to ensure that all applications are running efficiently. This information can then be incorporated into future projects/timelines when necessary ensuring that applications will be running on a supported infrastructure as application changes are rolled out to the clients.

### 4. Clarity:

This indicator clearly identifies what is being measured.

### 5. Data Source, Collection and Reporting:

At an agency level, spreadsheets are used to track this information. With the recent consolidation, discussions are being planned on how to store this information at the enterprise level.

### 6. Calculation Methodology:

The measure is not a standard calculation. Software is either supported or unsupported. A calculation can be made at a higher level to state a percentage of the software products currently running on supported software.

**7. Scope:**

This performance measure is currently maintained at an agency level but may eventually be aggregated to provide an overall measurement for OTS.

**8. Caveats:**

This information is manually tracked in spreadsheets at the agency level. As such, formatting and data elements being captured may vary.

**9. Accuracy, Maintenance, Support:**

The data has not been audited by the Louisiana Legislative Auditor, but it will be available for audit.

**10. Responsible Person:**

Director of Applications and Data Management

## PERFORMANCE INDICATOR DOCUMENTATION

**Activity:** Office of Technology Services

**Objective:** The Office of Technology Services will maintain customer satisfaction with DOA services at or above the baseline satisfaction level rating of 4, based on a 5-point scale established in FY 2009-2010.

**Indicator Name:** Helpdesk tickets resolved within one business day

**Indicator LaPAS PI Code:** New

### 1. Type and Level:

Efficiency; Supporting level indicator

### 2. Rationale, Relevance, Reliability:

Ensuring the timeliness of support provided to OTS-supported system users is critical to ensuring that data within the system modules is accurate, appropriate and existent. This performance measure was implemented to make sure that System User support staff continuously maintains prompt service delivery. This is necessary in order to ensure that data extracted and utilized in LaGov/ISIS processes such as payroll, financial and project reporting, work order processing, etc. accurately reflects the State's current position. The current performance measure is reliable and provides valuable feedback to OTS management teams.

### 3. Use:

This Help Desk ticket resolution data provides valuable insight to OTS Team Managers, easily pointing out the need for one-on one staff counseling, when tickets consistently fail to meet targeted timeframe or to identify inefficient team-to-team ticket transfer practices. Likewise this data can be used for identifying consistent exemplary service provided by support staff.

### 4. Clarity:

This indicator clearly identifies what is being measured.

### 5. Data Source, Collection and Reporting:

The OTS Remedy Help Desk application includes an Initial Response field on the Help Desk ticket form, to be populated by the Support person that works the ticket. Response timeframe values for selection include Within 1 workday, Within 2-3 workdays, Greater than 3 Workdays and blank (no value indicated). LaGov Support Team

Managers utilize a Business Object report (OTS Benchmark Report) that both summarizes and provides ticket specific detail. This report can be filtered to provide team-specific detail response values as well. It is used to accumulate data for monthly Performance reporting as well as follow up analysis done by Support Team Managers.

**6. Calculation Methodology:**

OTS Benchmark Report totals the number of tickets tracked in OTS Remedy Help Desk application for the calendar month and of that number, what percentage were responded to within 1 workday utilizing Initial Response field data values.

**7. Scope:**

This data is collected for systems supported by OTS staff.

**8. Caveats:**

This indicator currently primarily covers statewide system applications supported by OTS to include both ISIS and LaGov systems, while also encompassing Division of Administration-specific applications as well.

**9. Accuracy, Maintenance, Support:**

The data is available in the OTS Remedy Help Desk application and has not been audited by the Louisiana Legislative Auditor, but is readily available should the desire for an audit of the data arise.

**10. Responsible Person:**

Director of End User Computing

**Mailing Address**

P.O. Box 94095  
Baton Rouge, LA 70804

**Physical Address**

Claiborne Building  
1201 North Third St., Suite 2-130  
Baton Rouge, LA 70802

Phone: (225) 342-7105

Fax: (225) 219-9465

<http://www.doa.la.gov/Pages/ots/Index.aspx>

## **ADMINISTRATIVE SERVICES**

### **VISION STATEMENT**

Administrative Services (the Office of State Printing and the Office of State Mail Operations) will be the printing and mail service provider of choice for state government customers by providing superior customer service, sound consultation and advice, timely and accurate service, and high quality products.

### **MISSION STATEMENT**

Administrative Services' mission is to provide superior customer service to government agencies by offering quality, cost-effective graphic design, printing, mailing, and shipping services.

### **PHILOSOPHY**

Administrative Services is here to provide helpful and informative industry expertise to make printing and mailing easy, efficient, and cost-effective for our customers. It is our duty to provide service that surpasses other printing and mailing alternatives, to serve as a cost-saving, productive solution.

## SUMMARY

The Administrative Services group is composed of State Printing, State Mail, and Production Control.

State Printing is a full service print shop, offering design assistance, graphic and form composition, bindery services, and the production and procurement on behalf of agency customers of all types of printed and mailed products.

State Mail provides expertise in the area of mail design, works in partnership with State Printing to provide comprehensive print-to-mail service, operates courier delivery services among agencies in the Capitol Area, and leverages the Executive Branch's combined mailing demands to reduce postage costs to state agencies

Production Control provides technical support to State Printing's high-capacity print group, ensuring timely, accurate job control services and quality assurance for agency documents.

### Program Activities

- To provide quality services at a cost equal to or less than commercial vendors by leveraging resources within State government as well as the private sector
- To provide the simple, economical procurement or production of printing and mailing services
- To provide State agencies with a seamless "print to mail" service by utilizing resources within Administrative Services and in the private industry
- To provide mailing-related services to State agencies that reduce their postage costs
- To provide related printing services, including form design and analysis, consultation on the specifications and procurement of printing, and printing
- To provide on-demand shipping services for State agencies on a bill-as-shipped basis

## **PRINCIPAL CLIENTS AND USERS**

The primary clients are State agencies that require printing and mail service offerings, such as the Department of Children & Family Services, the Department of Education, the Department of Health & Hospitals, the Lieutenant Governor, Secretary of State, and the Division of Administration

## **EXTERNAL FACTORS**

Administrative Services has identified potential external factors beyond the control of the agency that could have a significant impact on the goals and objectives.

- Equipment and software failure
- Inadequate operational funding both internal to Administrative Services and external to the Office of Technology Services, which lack of funding contributes to year-over-year declines in the demand for printing and mailing
- Insufficient funding for end-of-life equipment replacement and upgrades and ongoing balance sheet deficit posture related to program legacy costs
- Continuation of the trend for agencies to utilize the internet to provide information and services to their customers. This trend not only reduces the number of pieces submitted for printing and barcoding, but could result in a reduction in leveraged printing and postage price reductions.
- Turnover in program positions resulting in a loss of leadership and staff with in-depth knowledge of the printing/shipping/mailing industry's history, trends, and rate structures; and institutional knowledge specific to the printing and mailing trade customs

## **DUPLICATION OF EFFORT**

Administrative Services functions as both the uniform consolidated mailroom (RS 39:245) and the central executive branch procurement and provisioning authority for printing and related services (RS 43:31). To accomplish this, Administrative Services utilizes resources both internal and external to state government, leveraging aggregate demand for mailing and printing services to effect statewide cost-saving and cost-avoidance opportunities for subscribing state agencies. No other state entity performs this statewide function.

**GOAL I: To provide quality, timely service at a cost equal to or less than commercial vendors by utilizing resources within state government as well as in the private sector.**

*Goal Authorizations: Louisiana Revised Statutes 39:3; 43:1; 43:31*

**PROGRAM ACTIVITY: STATE PRINTING**

State Printing is responsible for fast, secure, high quality printing and copying services, including design assistance, bindery and finishing services, and product delivery, to state agencies.

**PROGRAM ACTIVITY OBJECTIVE I.1:** To complete 95% of customer orders by a reasonable, agreed-upon due date

**STRATEGY I.1.a:** To define and mature the minimum acceptable level of service (Service Level Agreements; SLAs) respective to turnaround time that is acceptable in no fewer than 80% of use cases and to implement such SLAs in the course of normal operations

**STRATEGY I.1.b:** To automate tracking of SLAs, by implementing scheduler and tracking features in existing software

**PROGRAM ACTIVITY PERFORMANCE INDICATORS:**

1. Input: List of orders received, including date received, processed, and promise date, or standard delivery date consistent with SLAs
2. Output: Number of customers' orders received and completed by the agreed-upon date, or within the scope of the SLA
3. Outcome: Percentage of customers' orders completed by the agreed-upon date or SLA

**GOAL II: To provide quality, cost effective messenger, mail processing, and presorting services utilizing resources within state government as well as the private sector.**

*Goal Authorizations: Louisiana Revised Statutes 39:10.2; R.S. 39:245*

**PROGRAM ACTIVITY: STATE MAIL**

State Mail is responsible for providing messenger (courier), mail processing, and presorting (barcoding) services to state agencies.

**PROGRAM ACTIVITY OBJECTIVE II.1: Maintain the barcode success rate in Presorted First Class mail at 91% through June 30, 2020**

**STRATEGY II.1.a: To utilize improved equipment and to secure new technologies to maintain and improve the address quality of declining volumes of mail submitted for barcoding services**

**STRATEGY II.1.b: To leverage statewide demand for sorting and barcoding services against a competitive barcoding contract, affording cost-savings and cost-avoidance opportunities for agencies outside of State Mail's direct scope**

**PROGRAM ACTIVITY PERFORMANCE INDICATORS:**

1. Input: Total number of presorted First Class mail pieces that are barcoded
2. Output: Total number of pieces of barcoded, presorted First Class mail that are accepted
3. Efficiency: Percentage of barcode successes

**GOAL III: To provide accurate, timely production job control services and superior quality assurance on agency printed output.**

*Goal Authorizations: Louisiana Revised Statutes 43:31; R.S. 39:245*

**PROGRAM ACTIVITY: PRODUCTION CONTROL SERVICES**

Production Control supports State Printing and customer agencies by providing daily production job setup, special run job setup and monitoring, and quality control for printed materials produced by or for State Printing, on behalf of agency customers.

PROGRAM ACTIVITY OBJECTIVE III.1: To provide timely support to customer agencies by serving as the consolidated Production Control operation for the State Printing activity

STRATEGY II.1.a: To develop internal processes and procedures for a consolidated approach to Production Control activities and to leverage those processes and procedures through operator and technical training, to minimize or eliminate job setup or control errors

**PROGRAM ACTIVITY PERFORMANCE INDICATORS:**

1. Input: Total number of jobs set up or processed by Production Control
2. Output: Total number of jobs set up or processed by Production Control without human or program error
3. Efficiency: Percentage of successful, accurate jobs

## PERFORMANCE INDICATOR DOCUMENTATION

**Program:** State Printing

**Objective: 1:1** To complete 95% of customer orders by the requested due date, or within the terms of the SLA(SLA).

**Indicator:** Number of customer's orders received

- 1. Type and Level:** Key (New)
- 2. Rationale, Relevance, Reliability:** State Printing strives to complete all customer orders by a customer-specified due date, or by a date acceptable to the customer and commensurate with industry standards. At times and due either to equipment or program limitations, State Printing may determine an agency's requested due date is not feasible and will consult with that customer to arrive at a timeframe consistent with State Printing SLAs.
- 3. Use:** Existing software will track jobs that have been delivered for the current fiscal period. Each job is entered by order number and includes the original due and actual delivery dates. A total is calculated showing the percentage of orders delivered by the agreed-upon due date.
- 4. Report and Collection Frequency:** Information can be gathered and reviewed by-job, on a daily basis if necessary, but will be tracked at the end of each fiscal period
- 5. Calculation Method:** A sum total of the number of jobs received is counted and the number of jobs delivered within the SLA timeframe is divided by this sum total to compute a performance indicator, expressed as a percentage out of 100%
- 6. Clarity of jargon, acronyms, or unclear terms:** No unclear terms. (SLA)
- 7. Aggregate or Disaggregate:** Aggregate

- 8. Contact person responsible for data collection, analysis, and quality:** Data Collection - Printing Superintendent; Data Analysis - Director, Production Support Services
- 9. Limitations or Weaknesses:** Weakness or limitation is the accuracy of reports affected by input error
- 10. Management Use:** This indicator will determine SLA compliance.

## PERFORMANCE INDICATOR DOCUMENTATION

**Program:** Office of State Mail Operations

**Objective: 2:1:** To maintain barcode success rate in presorted First Class mail processing at 91% through June 30, 2020.

**Indicator:** Total number of presorted First Class mail pieces that are barcoded

- 1. Type and Level:** Input
- 2. Rationale, Relevance, Reliability:** The success rate for presorted First Class mail measures contract partner's effectiveness at qualifying mail for cheaper postage rates, using advanced presort and barcoding equipment and USPS-approved software. Total number of pieces of First Class mail submitted for bar-coding provides the baseline for computing this partner's, and ultimately State Mail's, effectiveness.
- 3. Use:** Reports from third party equipment are generated by USPS-approved software
- 4. Report and Collection Frequency:** OSMO collects the data each month and reports it in LaPAS on a quarterly basis
- 5. Calculation Method:** The total number of pieces of presorted First Class mail that successfully qualify for discounted postage rates is divided by the total number of First Class pieces submitted for bar-coding services, then multiplied by 100 to express the figure as a percentage
- 6. Clarity of jargon, acronyms, or unclear terms:**
  - "Presorted mail" is mail sorted by its destination's ZIP code and that is eligible to be entered into the USPS mail stream at reduced postage rates, as a factor of address quality, or the density of mail pieces by destination ZIP code

- “First Class Mail” is a USPS category of mail that could contain confidential information

**7. Aggregate or Disaggregate:** Aggregate

**8. Contact person responsible for data collection, analysis, and quality:** OSMO’s staff collects the data from the barcode vendor which is then reviewed for accuracy, entered into a spreadsheet, and analyzed to determine if corrective action is required

**9. Limitations or Weaknesses:** The indicator does not include any mail with postage paid by a permit or any mail metered as Standard mail. USPS requirements for mailers to obtain discounted rates include sending a minimum number of pieces with final destination ZIP codes to the same or similar locations. First Class mail can be co-mingled with other clients’ mail to meet this minimum. Mail utilizing a permit or metered at Standard rates cannot be co-mingled with any other mailing to obtain discounted rates. The vendor’s equipment can do everything required but must rely on the mailer to provide enough pieces of Permit/Standard mail to meet the minimum volume and ZIP code density requirements.

**10. Management Use:** This indicator provides information used to develop corrective action(s) to increase the success rate and improve postage savings for the agencies served

## PERFORMANCE INDICATOR DOCUMENTATION

**Program:** Production Control Services

**Objective: 3:1:** To accurately set-up production print jobs in software job scheduler and to correctly update production job parameters and files

**Indicator:** Percent of production jobs set up accurately (95%)

1. **Type and Level:** Input
2. **Rationale, Relevance, Reliability:** The Production Control activity serves in a support function to the State Printing high-capacity print group, which processes many thousands of independently-imaged notices that are generally mailed out for consumer consumption. Production Control establishes, modifies, and maintains certain job production parameters and maintains the automated sweep schedule that processes data from subscriber agencies and converts it to a format acceptable to State Printing's printing equipment.
3. **Use:** Management utilizes a spreadsheet form to capture information related to production or scheduling error events, as they occur throughout the fiscal period
4. **Report and Collection Frequency:** This data will be collected as events occur and are monitored daily, for quarterly reporting
5. **Calculation Method:** The number of jobs successfully processed by Production Control is divided by the total number of jobs processed by Production Control, and the resulting figure is multiplied by 100 to arrive at an indicator expressed as a percentage
6. **Clarity of jargon, acronyms, or unclear terms:** None
7. **Aggregate or Disaggregate:** Aggregate

8. **Contact person responsible for data collection, analysis, and quality:** IT Center Operations Manager (Joseph Northern), 225-342-2489, joseph.northern@la.gov

9. **Limitations or Weaknesses:** This indicator relies on disclosure to management of a limited number of error events and is tracked manually. This limitation applies only to an administrative effort to collect the data.

10. **Management Use:** This indicator provides information used to develop corrective action(s) to internal processes, to minimize and eliminate human and system errors in production and scheduling

**Mailing Address**

P.O. Box 94095  
Baton Rouge, LA 70804

**Physical Address**

627 North Fourth Street  
Iberville Building, 7th Floor  
Baton Rouge, LA 70802

Phone: (225) 342-7105

Fax: (225) 219-9465

<http://www.doa.la.gov/Pages/ots/Index.aspx>

**OFFICE OF TELECOMMUNICATIONS MANAGEMENT**

**VISION STATEMENT**

To provide for cost effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana through the promotion, management, and support of products and technologies.

**MISSION STATEMENT**

The Office of Telecommunications Management's mission is to establish cost effective services and competitive contracts for the procurement and provisioning of enterprise class telecommunications systems and services while acting as the sole centralized customer for the acquisition, billing and recordkeeping of those telecommunications systems and services.

**PHILOSOPHY**

To attain the mission of OTM by providing quality service through in-house or contractual agreements which use the State's volume purchasing power, provide stable and competitive rates, provide budget predictability to state agencies, and provide excellent service to its customers.

**SUMMARY**

The Office of Telecommunications Management is responsible for establishing and coordinating all telecommunications systems and telecommunications services affecting the management and operations of the executive branch of state government and acts as the sole centralized customer for the acquisition, billing, and record keeping of all telecommunications systems or telecommunications services provided to state agencies.

The Office of Telecommunications Management shall charge respective user agencies for the cost of the telecommunications and services provided including the cost of the operation of the office in a fair, equitable, and consistent manner, in full compliance with Federal and State of Louisiana Statutes.

## **GOALS**

- I. To procure and provision telecommunications products and services at rates which are cost effective and competitive with products and services offered by private industry.
- II. To improve response to customer service requests for OTM Standard Dial Tone line service - Basic.

## **PRINCIPAL CLIENTS AND USERS**

Primary clients are all executive departments, agencies, entities, offices, boards, and/or commissions in the executive branch operation under the authority of the governor. Secondary clients are federal, parish, and local government entities, legislature, judicial, higher education and other state departments and entities not included under primary users above.

## **EXTERNAL FACTORS**

The Office of Telecommunications Management has identified potential external factors beyond the control of the agency that could have a significant impact on the goals and objectives.

- OTM's ability to maintain competitive long distance service rates could be affected by actions of the FCC and LaPSC as it relates to regulatory reform of access charges and Universal Service Fund (USF) contributions. Regulatory mandated rate increases could result in increases in intrastate/interstate long distance rates.
- A decrease in state agency demand for service due to mandated budget reductions could result in a negative impact to rates available through custom tariff arrangements.
- Rebidding the long distance service through the competitive RFP process could result in a negative impact to rates.

- Initiatives which change the local service vehicle (Centrex) in major metropolitan or campus environments could result in a negative impact to rates available through custom tariff arrangements.
- Inability of agencies to improve initial order input.
- Reductions in staffing level (T.O.) could result in OTM's inability to meet stated interval objectives.
- A material increase in agency service orders without a corresponding increase in OTM staffing level (T.O.) could result in OTM's inability to meet stated interval objectives.
- A seasonal or temporary reduction in agency service orders could result in OTM exceeding stated objective.
- OTM's ability to maintain current level of availability and quality of IT systems and support.

## **DUPLICATION OF EFFORT**

Enabling legislation established OTM as the sole centralized customer for telecommunications systems and services for the executive branch of state government. OTM procurement efforts aggregate the state's purchasing power to establish statewide contracts for telecommunications products and services that encourage standardization, interoperability, and sharing of network and local service resources among our clients.

Accordingly, OTM is charged to review, coordinate, approve, or disapprove all requests by executive branch state agencies to procure telecommunications systems or services. Additionally, OTM is to provide continuous analysis and inventory of telecommunications systems and services in the executive branch of state government and act as the billing agent to the respective agencies.

**GOAL I: To procure and provision telecommunications products and services at rates which are cost effective and competitive with products and services offered by private industry.**

**PROGRAM ACTIVITY: INTRASTATE/INTERSTATE LONG DISTANCE**

- I. Intrastate/interstate Long Distance service includes the following features and terminology:
  - a. OTM provisions long distance service throughout the state to all agencies. Currently OTM uses a competitive RFP process utilizing multiple vendors. Long distance service is provided to all agencies in the Executive Branch of state government and any other agencies which choose to participate.
  - b. OTM Long Distance line of service monthly rate represents the monthly per minute billing fee that recovers all vendor direct cost and OTM's indirect cost for providing accounting unit level inventory/billing, contract administration, end user consultations and service order support.
    - i. Accounting Unit level inventory/billing represents the total number of telephone stations that are being used by a State agency for long distance calling and accordingly being billed by OTM to that agency's chosen accounting unit organization.
    - ii. Contract Administration includes the total effort expended by OTM, State Purchasing, DOA Legal and others to manage a vendor contract from inception to cancellation.
    - iii. End user support includes the services provided by both OTM and the vendor to address the needs of an agency as pertaining to a telecommunication issue.
    - iv. Billing reconciliation is the process whereby the vendor's monthly billing is reconciled against OTM's inventory and established contract rates.

- II. Generally available commercial outbound intrastate/interstate long distance offering includes the following features and terminology:
- a. It provides 1+ dialing for long distance services in accordance with the RFP award per vendor.
  - b. Generally available commercial long distance offering is a per minute rate derived by applying a sample configuration model. The commercially available per minute rates are provided by AT&T's published rates plus regulatory fees.
    - i. The sample configuration model will be a 1,000 station office and a 50 station office inclusive of standard features/components and regulatory fees. Each user will make 80 minutes of calling per month. It is 78% intrastate and 28% interstate.

III. Universal Service Fund (USF) contributions represent a monthly fee assessed by the vendor to OTM as allowed for by the FCC and LaPSC.

PROGRAM ACTIVITY OBJECTIVE I.1: To provide outbound intrastate/interstate long distance services to state agencies at rates which are equal to or less than 42% of generally available AT&T commercial offerings.

STRATEGY I.1.a: Monitor the cost of OTM provided Long Distance service and take appropriate action to ensure continued cost performance.

PROGRAM ACTIVITY PERFORMANCE INDICATORS:

4. Input: Generally available commercial intrastate/interstate long distance rates
5. Output: OTM long distance line of service per minute rate to end users
6. Outcome: OTM long distance line of service per minute rate expressed as a percentage of the generally available commercial long distance rates

**PROGRAM ACTIVITY: BASIC CLASS STANDARD DIAL TONE**

I. Basic Class of Standard Dial Tone service includes the following features and terminology:

- a. OTM provisions basic class standard dial tone in major state government population centers by utilizing a centrally managed local service platform shared by user agencies.

Currently OTM uses an outsourced service offering provided by the local telephone service provider (e.g. AT&T) referred to as (Centrex). Centrex delivers dial-tone to the desktop and related features without the need for customer owned switching equipment (e.g. PBX or key systems).

- b. OTM Standard Dial Tone line of service – Basic Class monthly rate represents the monthly per station billing fee that recovers all vendor direct cost and OTM’s indirect cost for providing accounting unit level inventory/billing, contract administration, end user consultations and service order support.
  - i. Accounting Unit level inventory / billing represents the total number of Standard Dial Tone telephone numbers that are being used by a State agency and accordingly being billed by OTM to that agency’s chosen accounting unit organization.
  - ii. Contract Administration includes the total effort expended by OTM, State Purchasing, DOA Legal and others to manage a vendor contract from inception to cancellation.
  - iii. End user support includes the services provided by both OTM and the vendor to address the needs of an agency as pertaining to a telecommunication issue.
  - iv. Billing reconciliation is the process whereby the vendor’s monthly billing is reconciled against OTM’s inventory and established contract rates.

II. Generally available commercial Centrex offering includes the following features and terminology:

- a. Centrex is a central office based outsourced service offering provided by the local telephone service provider (e.g. AT&T). Centrex delivers dial-tone to the desktop and related features without the need for customer owned switching equipment (e.g. PBX or key systems).
- b. Generally available commercial Centrex offering (GAC Centrex rate) is a monthly per station rate derived by applying a sample configuration model to the twelve (12) months contract rates found in the AT&T General Subscriber Services Tariff. This tariff is on file with the LaPSC.
  - i. The sample configuration model will be a 1,000 station Centrex inclusive of standard features/components.
  - ii. The commercial rate does not include other indirect cost that may apply including but not limited to accounting unit level inventory/billing, contract administration, end user support and billing reconciliation.

III. Universal Service Fund (USF) contributions represent a monthly fee assessed by the vendor to OTM as allowed for by the FCC and LaPSC.

IV. Custom tariff arrangements represent unique technology offerings by a telecommunication vendor that was approved by the FCC and/or the LaPSC and is offered to only those customers who request and qualify for the custom tariff.

V. Major state government population centers refers to those towns and areas of Louisiana which have a high concentration of state employees.

PROGRAM ACTIVITY OBJECTIVE I.2: To provide Basic Class Standard Dial Tone service to state agencies at rates equal to 62% of the generally available commercial Centrex offering during the fiscal years 2017 through fiscal year 2020.

STRATEGY I.2.a: Monitor the cost of OTM provided Long Distance service and take appropriate action to ensure continued cost performance.

PROGRAM ACTIVITY PERFORMANCE INDICATORS:

1. Input: Generally available commercial Centrex rate
2. Output: OTM Standard Dial Tone line of service – Basic Class monthly rate to end users
3. Outcome: OTM Basic Class Standard Dial Tone line of service rate expressed as a percentage of the generally available commercial Centrex offering

**GOAL II: To improve responsiveness to customer service requests for OTM Standard Dial Tone lines of service – Basic Class.**

**PROGRAM ACTIVITY: OTM SERVICE ORDER INTERVAL**

- I. OTM Service Order Interval includes the following terminology:
  - a. Standard Dial Tone line of service – Basic Class service orders are agency based requests to OTM regarding a Centrex based technology issue or service. Typical examples are to disconnect a phone, add or delete a feature and move a phone to a new location.
  - b. Service order logs represents the software based system and data used to record, track, update and close out service orders.

**PROGRAM ACTIVITY OBJECTIVE II.1:** To reduce the OTM service order interval for 90% of Standard Dial Tone line of service – Basic Class service orders from 3.0 days to 2.4 days, by June 30, 2020.

**STRATEGY II.1.a:** To review and improve the current service order processes, systems, procedures, validations, and methodologies.

**PROGRAM ACTIVITY PERFORMANCE INDICATORS:**

1. Input: Total number of Basic Class service orders received
2. Output: Total number of Basic Class service orders issued to vendors within the stated interval objective each fiscal year, 2017 through 2020
3. Outcome: Percentage of total Basic Class service orders processed within the stated interval objective

**PERFORMANCE INDICATOR DOCUMENTATION**

**PROGRAM: Office of Telecommunications Management**

**OBJECTIVE 1.1:** To provide outbound intrastate/interstate long distance (LONG DISTANCE SERVICE) services to state agencies at rates which are equal to or less than 42% of generally available AT&T commercial offerings.

**INDICATOR: OTM Rate as a percent of generally available commercial long distance rate (efficiency)**

1. **Type and Level:** Input and Supporting
2. **Rationale, Purpose, Use:** It measures the commercial long distance rate available to a state agency location without OTM procurement oversight, management and administration. The rate is compared to OTM long distance rate to benchmark the cost effectiveness of OTM's line of service. It is used for internal purposes to calculate outcome.
3. **Source and Reliability:** OTM will research the available AT&T commercial rate to secure commercial long distance fees for a 1000 station location and 50 station locations. The source is highly reliable.
4. **Report and Collection Frequency:** Reported on a quarterly basis
5. **Calculation Method:** The total station cost derived from the service provider quote will be divided by 1,000 station office and a 50 station office to establish a blended long distance rate. It is 78% intrastate and 28% interstate.
6. **Clarity of jargon, acronyms or unclear terms:** Yes, see Explanatory notes under Objective 1:1 for long distance service, Accounting unit level inventory/billing, contract administration, end user support, billing reconciliation, generally available commercial outbound intrastate/interstate long distance offering, Universal Service Fund, sample configuration model.

7. **Aggregate or Disaggregate:** Aggregate
8. **Contact person responsible for data collection, analysis, and quality:**  
Director of Office of Telecommunications Management
9. **Limitations or Weaknesses:** No
10. **Management Use:** It will be used to compare OTM's long distance service line of service rate to commercial long distance rates.

## PERFORMANCE INDICATOR DOCUMENTATION

PROGRAM: Office of Telecommunications Management

OBJECTIVE 1.2: To provide basic class Standard Dial Tone service to state agencies at rates equal to 62% of the generally available commercial Centrex offering during fiscal years 2017 through fiscal year 2020.

INDICATOR: **Generally available commercial Centrex rate**

1. **Type and Level:** Input and Supporting
2. **Rationale, Purpose, Use:** It measures the basic Centrex line rate available to a state agency location without OTM procurement oversight, management and administration. The rate is compared to OTM Standard Dial Tone – Basic Class to benchmark the cost effectiveness of OTM’s line of service. It is used for internal purposes to calculate outcome.
3. **Source and Reliability:** OTM will research the Louisiana Public Service Commission General Subscriber Tariff rates for Centrex and secure a quote from major ILEC service providers (e.g. AT&T) for a 1000 station location on a 12-month service arrangement. The source is highly reliable.
4. **Report and Collection Frequency:** Reported on a quarterly basis
5. **Calculation Method:** The total monthly cost derived from the service provider quote will be divided by 1000 to establish monthly line rate.
6. **Clarity of jargon, acronyms or unclear terms:** Yes see Explanatory notes under Objective 1:2 for Basic Class Standard Dial Tone service, OTM Standard Dial Tone line of service, Accounting unit level inventory/billing, contract administration, end user support, billing reconciliation, major state government population centers, generally available commercial Centrex offering, Universal Service Fund, sample configuration model, custom tariff and outsourced service offering (Centrex).

7. **Aggregate or Disaggregate:** Aggregate
8. **Contact person responsible for data collection, analysis, and quality:**  
Duane Chauvin (Duane.[Chauvin@la.gov](mailto:Chauvin@la.gov))
9. **Limitations or Weaknesses:** No
10. **Management Use:** It will be used to compare OTM's line of service rate to commercial line rate.

## PERFORMANCE INDICATOR DOCUMENTATION

PROGRAM: **Office of Telecommunications Management**

OBJECTIVE 1.2: To provide basic class Standard Dial Tone service to state agencies at rates equal to 62% of the generally available commercial Centrex offering during fiscal years 2017 through fiscal year 2020.

INDICATOR: **OTM Standard Dial Tone – Basic Class line of service rate**

1. **Type and Level:** Output and Supporting
2. **Rationale, Purpose, Use:** It measures what OTM charges a state agency for a Standard Dial Tone – Basic Class telephone line. It is used for internal purposes to calculate outcome.
3. **Source and Reliability:** OTM Catalog of Services (OTM published rates) is the source and contains actual rates charged to end users. The source are highly reliable.
4. **Report and Collection Frequency:** Reported on a quarterly basis
5. **Calculation Method:** N/A (Rates are developed to recover 1) direct cost from the service provider(s) and 2) OTM direct and indirect overhead to manage the service. Rates are published in OTM Line of Service Catalog.)
6. **Clarity of jargon, acronyms or unclear terms:** Yes see Explanatory notes under Objective 1:2 for basic class Standard Dial Tone service, OTM Standard Dial Tone line of service, Accounting unit level inventory/billing, contract administration, end user support, billing reconciliation, major state government population centers, generally available commercial Centrex offering, Universal Service Fund, sample configuration model, custom tariff and outsourced service offering (Centrex).
7. **Aggregate or Disaggregate:** Aggregate

8. **Contact person responsible for data collection, analysis, and quality:**  
Director of Office of Telecommunications Management
9. **Limitations or Weaknesses:** No
10. **Management Use:** It will be used to compare OTM's line of service rate to commercial line rate.

**PERFORMANCE INDICATOR DOCUMENTATION**

**PROGRAM: Office of Telecommunications Management**

**OBJECTIVE 1.2:** To provide basic class Standard Dial Tone service to state agencies at rates equal to 62% of the generally available commercial Centrex offering during fiscal years 2017 through fiscal year 2020.

**INDICATOR: OTM Basic Class Standard Dial Tone line of service rate expressed as a percentage of the generally available commercial Centrex offering.**

- 1. Type and Level:** Outcome and Key
- 2. Rationale, Purpose, Use:** To benchmark the savings offered by an OTM managed service as compared to a service purchased directly from a service provider by individual state agency locations and will also be used for performance-based budgeting purposes.
- 3. Source and Reliability:** Calculated from input factors. The source is highly reliable.
- 4. Report and Collection Frequency:** Calculated and reported on a quarterly basis
- 5. Calculation Method:**  $(\text{OTM Basic Class rate} \div \text{GAC Centrex rate}) = \%$  of the GAC Centrex rate.
- 6. Clarity of jargon, acronyms or unclear terms:** Yes see Explanatory notes under Objective 1:2 for basic class Standard Dial Tone service, OTM Standard Dial Tone line of service, Accounting unit level inventory/billing, contract administration, end user support, billing reconciliation, major state government population centers, generally available commercial Centrex offering, Universal Service Fund, sample configuration model, custom tariff and outsourced service offering (Centrex).
- 7. Aggregate or Disaggregate:** Aggregate

8. **Contact person responsible for data collection, analysis, and quality:**  
Director of Office of Telecommunications Management
9. **Limitations or Weaknesses:** No
10. **Management Use:** It will demonstrate cost effectiveness OTM's managed service.

## PERFORMANCE INDICATOR DOCUMENTATION

**PROGRAM:** Office of Telecommunications Management

**OBJECTIVE 2.1:** To reduce the OTM service order interval for 90% of Standard Dial Tone line of service – Basic Class service orders from 3.0 days to 2.4 days, by June 30, 2020.

**INDICATOR:** **Total Number of Basic Class service orders received**

1. **Type and Level:** Input and Supporting
2. **Rationale, Purpose, Use:** The largest single category of service orders received is OTM Standard Dial Tone related. Over 80% of those are for Basic Service. These orders require minimal coordination with other departments or outside parties prior to processing. This total number of Basic Class orders received will be compared to the total number of Basic Class orders processed within the stated objective to determine effectiveness. It is used for internal purposes to calculate outcome.
3. **Source and Reliability:** The source is the service order logs. The source is highly reliable.
4. **Report and Collection Frequency:** Monitored monthly and reported on a quarterly basis
5. **Calculation Method:** N/A (Output of report logs)
6. **Clarity of jargon, acronyms or unclear terms:** Yes see explanatory notes under Goal 2 Objective 1:1 for Standard Dial Tone line of service – Basic Class service orders and service order logs.
7. **Aggregate or Disaggregate:** Aggregate
8. **Contact person responsible for data collection, analysis, and quality:** Director of Office of Telecommunications Management
9. **Limitations or Weaknesses:** No

10. **Management Use:** Indicator will be compared to actual number of service order requests processed within stated objective.

## PERFORMANCE INDICATOR DOCUMENTATION

PROGRAM: Office of Telecommunications Management

OBJECTIVE 2.1: To reduce the OTM service order interval for 90% of Standard Dial Tone line of service – Basic Class service orders from 3.0 days to 2.4 days, by June 30, 2020.

INDICATOR: **Total number of Basic Class service orders issued to vendors within the stated interval objective each fiscal year, 2017 through 2020**

1. **Type and Level:** Output and Supporting
2. **Rationale, Purpose, Use:** The largest single category of service orders received is OTM Standard Dial Tone related. Over 80% of those are for Basic Service. These orders require minimal coordination with other departments or outside parties prior to processing. This indicator measures the number of Basic Class service order requests processed within the stated objective. It is used for internal purposes to calculate outcome.
3. **Source and Reliability:** The source is the service order logs. The source is highly reliable.
4. **Report and Collection Frequency:** Monitored monthly and reported on a quarterly basis
5. **Calculation Method:** N/A (Output of report logs)
6. **Clarity of jargon, acronyms or unclear terms:** See explanatory notes under Goal 2 Objective 1:1 for Standard Dial Tone line of service – Basic Class service orders and service order logs.
7. **Aggregate or Disaggregate:** Aggregate
8. **Contact person responsible for data collection, analysis, and quality:** Director of Office of Telecommunications Management

9. **Limitations or Weaknesses:** No

10. **Management Use:** Indicator will be compared to total number of service order requests received to determine percentage processed within stated objective.

**PERFORMANCE INDICATOR DOCUMENTATION**

**PROGRAM:** Office of Telecommunications Management

**OBJECTIVE 2.1:** To reduce the OTM service order interval for 90% of Standard Dial Tone line of service – Basic Class service orders from 3.0 days to 2.4 days, by June 30, 2020.

**INDICATOR:** **Percentage of total Basic Class service orders processed within the stated interval objective**

1. **Type and Level:** Outcome and Key
2. **Rationale, Purpose, Use:** The largest single category of service orders received is OTM Standard Dial Tone related. Over 80% of those are for Basic Service. These orders require minimal coordination with other departments or outside parties prior to processing. This indicator is calculated and compared to targeted performance objectives. It will also be used for performance-based budgeting purposes.
3. **Source and Reliability:** It is calculated from other input factors. The sources are highly reliable.
4. **Report and Collection Frequency:** Calculated and reported on a quarterly basis
5. **Calculation Method:** Total number of service orders processed within stated objective divided by the total service orders received.
6. **Clarity of jargon, acronyms or unclear terms:** Yes see explanatory notes under Goal 2 Objective 1:1 for Standard Dial Tone line of service – Basic Class service orders and service order logs.
7. **Aggregate or Disaggregate:** Aggregate
8. **Contact person responsible for data collection, analysis, and quality:** Director of Office of Telecommunications Management

9. **Limitations or Weaknesses:** No

10. **Management Use:** Indicator will demonstrate OTM's compliance with stated objective.



**Mailing Address**

P.O. Box 94280  
Baton Rouge, LA 70804

**Physical Address**

Galvez Building  
602 N. 5<sup>th</sup> St  
Baton Rouge, LA 70802

Phone: (225) 342-7701

Fax: (225) 342-6867