

CSF/KPI	PROGRESS INDICATORS			TYPE	
	Potential Sources	Norms	Calculation Interval	Qualitative or Quantitative	Value, Performance, Quality or Compliance
CSF #1 An accurate service catalog.					
KPI 1.1 Increase in number of services recorded and managed within the service catalog as a percentage of those being delivered and transitioned in the live environment.	1.1.1 Count of all services recorded in service catalog versus count of all live OIT services.	100% versus 0%	yearly	quantitative	Value
	1.1.2 Count of all services recorded in service catalog versus count of functions (listed as services, but actually a function of a service) in the service catalog.	100% versus 0%	yearly	quantitative	Value
KPI 1.2 Percentage reduction in the number of variances detected between the information contained within the service catalog and the 'real-world' situation.	1.2.1 ITSM tool, user/customer tickets that are logged or escalated, requesting or logging updates made to the service catalog.	lower percentage over time	weekly	quantitative	Compliance, Performance
	1.2.2 Service catalog review by service owners answers the question, "Is this category information page an accurate portrayal of what is happening in the real world of this service?"	100% accuracy in service catalog versus 0% listed by service owners	yearly	qualitative	Compliance, Performance
CSF #2 Student/staff/faculty awareness of the services being provided.					
KPI 2.1 Percentage increase in completeness of the customer-facing views of the service catalog against operational services. Clear separation between customer-facing and supporting services. Complete customer-facing service information is timely, credible, accurate, accessible, sustainable, and supported.	2.1.1 ITSM tool, user/customer tickets that are logged or escalated, requesting or logging updates made to the service catalog. (same as 1.2.1)	lower percentage over time	weekly	quantitative	Performance
	2.1.2 Survey of customer-facing service catalog users/customers "Are you finding the information in each?"	increase percentage over time	yearly	qualitative	Performance, Compliance
	2.1.3 Survey of supporting services users/customers "Are you finding the information in each and is the information appropriately separated?"	increase percentage over time	yearly	qualitative	Performance, Compliance
	2.1.4 Service catalog review by service owners, answers the question, "Is this category complete? If not, what needs to happen to make it complete?"	100% complete service catalog	yearly	qualitative	Quality, Compliance
	2.1.5 Count of all visible customer-facing services versus invisible supporting services.	Confirmation that all services listed are correctly categorized between customer-facing and supporting.	yearly	quantitative	Compliance
KPI 2.2 Percentage decrease in student/staff/faculty requests for customer facing service information; shows increase in knowledge of services listed in the service catalog.	2.2.1 ITSM tool, user/customer tickets that are logged or escalated decrease.	lower percentage over time	weekly	quantitative	Value, Quality
	2.2.2 Survey of service catalog users "In the past year have you used the OIT service catalog to access information regarding university IT services?"	greater percentage over time	yearly	quantitative	Value, Quality
KPI 2.3 Increase in student/staff/faculty access to online customer-facing service catalog.	2.3.1 ITSM tool, overall decrease in number of calls to service desk; of those calls a decrease in tickets where users had accessed the service catalog prior to calling. Add to self-service ticket and closure notification, "Did you access any part of the OIT web site for information about this service information (www.alaska.edu/oit/services) prior to placing this call or submitting this ticket?"	0 calls; 0 calls. Zero %, so that if there are fewer calls we know that the service catalog is giving people the answers they need and calls to the Help Desk are being avoided.	weekly	quantitative	Value, Quality, Compliance
	2.3.2 Increase in number of web hits per individual service index (Google Analytics)	greater percentage over time	weekly	quantitative	Value, Quality, Compliance
	2.3.3 Add OIT service catalog URL to each OIT employee's signature block in their email with slogan "We're in IT for you!" (www.alaska.edu/oit/servicecatalog) to drive traffic and build awareness of OIT services.	greater percentage over time	weekly	qualitative	Value, Quality
CSF #3 OIT personnel awareness of the technology supporting the services.					
KPI 3.1 Percentage increase in completeness of supporting services against the IT components that make up those services.	3.1.1 ITSM tool; percent increase in number of supporting services with attached listing of IT components that make up each supporting service. *Tied to configuration management so may take longer to implement.	greater percentage over time	yearly	quantitative	Value, Compliance
KPI 3.2 Increase in OIT Support Center having access to information to support all live services, measured by the percentage of incidents with the appropriate service-related information.	3.2.1 ITSM Cherwell tool; does the service definition have the appropriate service component-related information? *Tied to configuration management so may take longer to implement.	greater percentage over time	yearly	qualitative	Value, Compliance

CSF/KPI Schedule		PROGRESS INDICATORS			TYPE	
Items in purple are in progress now. Items in black will be added to next year's review.		Potential Sources	Norms	Calculation Interval	quaLitative or quaNtitative	Value, Performance, Quality or Compliance
TALLIED YEARLY						
1. Count of all services recorded in service catalog versus count of all live OIT services. <i>100% versus 0%</i>		1.1.1 Count of all services recorded in service catalog versus count of all live OIT services.	100% versus 0%	yearly	quaNtitative	Value
2. Count of all services recorded in service catalog versus count of functions (listed as services, but actually a function of a service) in the service catalog. <i>100% versus 0%</i>		1.1.2 Count of all services recorded in service catalog versus count of functions (listed as services, but actually a function of a service) in the service catalog.	100% versus 0%	yearly	quaNtitative	Value
3. Service catalog review by service owners answers the question, "Is this category information page an accurate portrayal of what is happening in the real world of this service?" <i>100% accuracy in service catalog versus 0% listed by service owners</i>		1.2.2 Service catalog review by service owners answers the question, "Is this category information page an accurate portrayal of what is happening in the real world of this service?"	100% accuracy in service catalog versus 0% listed by service owners	yearly	quaLitative	Compliance, Performance
4. Survey of customer-facing service catalog users/customers "Are you finding the information in each?" <i>Increase percentage over time</i>		2.1.2 Survey of customer-facing service catalog users/customers "Are you finding the information in each?"	increase percentage over time	yearly	quaLitative	Performance, Compliance
5. Survey of supporting services users/customers "Are you finding the information in each and is the information appropriately separated?" <i>Increase percentage over time</i>		2.1.3 Survey of supporting services users/customers "Are you finding the information in each and is the information appropriately separated?"	increase percentage over time	yearly	quaLitative	Performance, Compliance
6. Service catalog review by service owners, answers the question, "Is this category complete? If not, what needs to happen to make it complete?" <i>100% complete service catalog</i>		2.1.4 Service catalog review by service owners, answers the question, "Is this category complete? If not, what needs to happen to make it complete?"	100% complete service catalog	yearly	quaLitative	Quality, Compliance
7. Count of all visible customer-facing services versus invisible supporting services. <i>Confirmation that all services listed are correctly categorized between customer-facing and supporting.</i>		2.1.5 Count of all visible customer-facing services versus invisible supporting services.	Confirmation that all services listed are correctly categorized between customer-facing and supporting.	yearly	quaNtitative	Compliance
8. Survey of service catalog users "In the past year have you used the OIT service catalog to access information regarding university IT services?" <i>Greater percentage over time</i>		2.2.2 Survey of service catalog users "In the past year have you used the OIT service catalog to access information regarding university IT services?"	greater percentage over time	yearly	quaNtitative	Value, Quality
9. ITSM tool; percent increase in number of supporting services with attached listing of IT components that make up each supporting service. *Tied to configuration management so may take longer to implement. <i>Greater percentage over time</i>		3.1.1 ITSM tool; percent increase in number of supporting services with attached listing of IT components that make up each supporting service. *Tied to configuration management so may take longer to implement.	greater percentage over time	yearly	quaNtitative	Value, Compliance
10. ITSM Cherwell tool; does the service definition have the appropriate service component-related information? *Tied to configuration management so may take longer to implement. <i>Greater percentage over time</i>		3.2.1 ITSM Cherwell tool; does the service definition have the appropriate service component-related information? *Tied to configuration management so may take longer to implement.	greater percentage over time	yearly	quaLitative	Value, Compliance
TALLIED WEEKLY						
1. ITSM tool, user/customer tickets that are logged or escalated, requesting or logging updates made to the service catalog. <i>Lower percentage over time.</i>		1.2.1 ITSM tool, user/customer tickets that are logged or escalated, requesting or logging updates made to the service catalog.	lower percentage over time	weekly	quaNtitative	Compliance, Performance
2. ITSM tool, user/customer tickets that are logged or escalated decrease. <i>Lower percentage over time.</i>		2.1.1 ITSM tool, user/customer tickets that are logged or escalated, requesting or logging updates made to the service catalog. (same as 1.2.1)	lower percentage over time	weekly	quaNtitative	Performance
3. ITSM tool, overall decrease in number of calls to service desk; of those calls a decrease in tickets where users had accessed the service catalog prior to calling. Add to self-service ticket and closure notification, "Did you access any part of the OIT web site for information about this service information (www.alaska.edu/oit/services) prior to placing this call or submitting this ticket?" <i>0 calls; 0 calls. Zero %, so that if there are fewer calls we know that the service catalog is giving people the answers they need and calls to the Help Desk are being avoided.</i>		2.2.1 ITSM tool, user/customer tickets that are logged or escalated decrease.	lower percentage over time	weekly	quaNtitative	Value, Quality
4. Increase in number of web hits per individual service index (Google Analytics) <i>Greater percentage over time</i>		2.3.1 ITSM tool, overall decrease in number of calls to service desk; of those calls a decrease in tickets where users had accessed the service catalog prior to calling. Add to self-service ticket and closure notification, "Did you access any part of the OIT web site for information about this service information (www.alaska.edu/oit/services) prior to placing this call or submitting this ticket?"	0 calls; 0 calls. Zero %, so that if there are fewer calls we know that the service catalog is giving people the answers they need and calls to the Help Desk are being avoided.	weekly	quaNtitative	Value, Quality, Compliance
5. Add OIT service catalog URL to each OIT employee's signature block in their email with slogan "We're in IT for you!" (www.alaska.edu/oit/servicecatalog) to drive traffic and build awareness of OIT services. <i>Greater percentage over time</i>		2.3.2 Increase in number of web hits per individual service index (Google Analytics)	greater percentage over time	weekly	quaNtitative	Value, Quality, Compliance
		2.3.3 Add OIT service catalog URL to each OIT employee's signature block in their email with slogan "We're in IT for you!" (www.alaska.edu/oit/servicecatalog) to drive traffic and build awareness of OIT services.	greater percentage over time	weekly	quaLitative	Value, Quality

GLOSSARY				
Potential Sources	From where is the information being gathered?			
Norms	A single target number, or the upper and lower limits for acceptable performance.			
Calculation Interval	How often is the information being gathered?			
Qualitative or Quantitative	Is the measurement Qualitative or Quantitative?			
V, Q, P, or C	Is this Value, Quality, Performance or Compliance			
Value	Value is generated through exchange of knowledge, information, goods or services. Is what we are doing making a difference?			
Quality	The ability of a product, service or process to provide the intended value. For example, a hardware component can be considered to be of high quality if it performs as expected and delivers the required reliability. Process quality also requires an ability to monitor effectiveness and efficiency, and to improve the process if necessary. How well are we doing it?			
Performance	A measure of what is achieved or delivered by a system, person, team, process or IT service. How fast or slow are we doing it?			
Compliance	Ensuring that a standard or set of guidelines is followed, or that proper, consistent accounting or other practices are being employed. Are we doing it?			