**ETF Scorecard FY2025 Q4 (April 1 - June 30, 2025)**

| GOAL | MEASUREMENT | NORTH STAR TARGET | CURRENT FISCAL YEAR TARGET | CURRENT PERIOD ACTUAL | PREVIOUS PERIOD ACTUAL | STATUS ✅ = On Target ⚠️ = At Risk ⛔ = Significantly | NOTES Indicate dependencies on other metrics or initiatives, reporting frequency (i.e.: monthly, quarterly) along with any changes or issues impacting outcomes |
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| Goal 1: Create an effortless customer experience. | Customer Experience Feedback Score - percent of members who indicate high satisfaction, low effort, and high willingness to recommend ETF services through customer service surveys<br><br>Customer Experience Feedback = customer perspective/service rating | 92.00% | 87.00% | 85.9% | 88.7% | At Risk | Compared to the previous quarter, the Customer Experience Feedback Score decreased by 2.8 points. This score is based on weighted component scores for customer satisfaction, ease of effort and the Net Promoter Score. Contributing factors include:<br>• The overall customer satisfaction score decreased by 2 points.<br>• The overall ease of effort score declined significantly by 7 points.<br>• The Net Promoter Score (customer loyalty) score remained consistent. |
|  | Average Wait Time Service Level Agreement Score of identified transactions<br><br>Average Wait Time Score = operations/service delivery time | 4 for all trxns | 4 for HVHI trxns | 4 | 4 | On Target | This measurement score is the same as the previous quarter. |
| Goal 2: Implement outcomes-driven performance measurement and process management. | Percent of milestones completed on schedule, as defined in the Initiative Operationalize process management for all IAS-impacted process owners. | 100% | 100% | N/A | N/A | Significantly off track | This measurement was expected to begin reporting in Q2, however resource constraints have impacted this efforr. The strategic initiative supporting this work will re-evaluated during the next planning cycle. |

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| Goal 3: Build a talented and agile workforce. | Percent of IAS-impacted positions indicating their competency level for critical non-technical skills is at least a "Meets," as determined by the bi-quarterly assessment tool. | 100% | 100% | 93% | 93% | At Risk | This measurement is reporting "At Risk" as it has not met the expected year-end target of 100% of IAS-impacted positions achieving an average score of "meets" or better for critical non-technical skills competency level in the Digital Dexterity Assessment. The strategic initiative deliverables were completed timely and have provided meaningful insights. The FY25 reporting periods for this measurement are set for Q2 and Q4 to capture the results of the Digital Dexterity Assessment that provides the data for this measurement. During this period, a multi-survey comparison was done from the baseline from Q2 to the second survey conducted during this period. 6.82% of respondents scored below meets on the overall combined questionaire while 93.18% scored at "meets" or above. |
| | Percent of Equity and Inclusion program tasks scheduled to be completed within the quarter that are completed on schedule. | 100% | 100% | 100% | 100% | On Target | The Equity and Inclusion FY2024-2026, Year 2 consists of three main action items which are listed below along with tasks completed this quarter: • Develop and pilot a Mentor Program: three pairs of mentors and mentees are participating in the pilot of the program. • Analyze Stay Interviews completed during the last plan and determine next steps: leadership approved continued development of the Stay Interview effort. • Review the current Staff Network Group (SNG) and explore the formation of additional relevant affinity groups: information from other state agency affinity group efforts was reviewed and the ETF Staff Network Policy was finalized. Approval was given by the Agency Management Council and sent to Strategic Council for final approval. |

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| Goal 4: Implement modern, secure, and resilient information technologies. | Percent of applications in the Invest quadrant of the Gartner TIME model ** | 60% | 29% | 41% | 36% | On Target | During this reporting period, three systems were added (Employer Portal, Employer Transaction Application and Benefit Place). No systems were retired. |
| | Percent of Key Risk Indicators that are within established risk thresholds | 5 of 5 | 4 of 5 | 5 of 5 | 4 of 5 | On Target | During this reporting period, all five key risk indicator areas met or exceeded the established current fiscal year targets, demonstrating continued progress in ETF's efforts to strengthen cybersecurity and operational resilience:<br>• Infrastructure vulnerabilities: all identified vulnerabilities (20 of 20) were remediated within service level agreement (SLA), achieving 100%.<br>• Incident response: ETF responded to 981 alerts, with 966 (98.5%) addressed within SLA—an improvement over prior quarters and above the 80% target.<br>• Vendor lifecycle review / Third Party Risk: security risk exposure was actively managed through seven RFP engagements, ensuring vendors align with ETF's security expectations.<br>• Employee security awareness: staff participation in annual training remained high, with 99% completion (424 of 429 staff).<br>• Phishing resilience: in ongoing phishing simulations, staff demonstrated strong awareness with a 99% compliance rate (1,319 of 1,326), reflecting progress in encouraging a risk-aware culture. |

* New measurements being reported for this period.

** The Gartner T.I.M.E model (Tolerate, Invest, Migrate, Eliminate) is the tool used to evaluate and make decisions about ETF's application portfolio (the collection of IT systems used). Applications are evaluated for their ability to produce value at a reasonable cost, to eliminate low-value systems and increase investment in high-value systems. The higher the % of portfolio within the "Invest" quadrant (N. Star metric) indicates greater overall portfolio value meeting ETF's member and employer needs.

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| **Legend** | | | | | | | |

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| ✅ | **On target** - Work accomplished meets or exceeds this period's expectations and represents progress at a pace that will achieve the expected year-end results. |
| ⚠️ | **At risk** - Expected results for this period have not been met. Performance gaps are not significant enough to impact the expected year-end results. |
| ⛔ | **Significantly off track** - Expected results for this period have not been met. Year-end results will not be achieved without intervention. |