

# IT Service Delivery Strategy

## Progress Report

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Presented to the Board of Supervisors  
April 25, 2017  
Department of Information Technology



# Presentation Objectives

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- **Service Delivery Strategy**
  - **Review**
  - **Progress**
  - **Next Steps**
- **Recommended Actions**



# Service Delivery Strategy - Review

## Prior Board Actions:

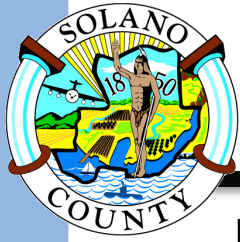
- First out-sourcing contract signed in 1989 to consolidate infrastructure service delivery and accelerate technology adoption
- Centralization of application development & support units and infrastructure unit into an integrated department in 2003 to improve planning, management, and reduce costs
- Strategic sourcing & staffing plan (assisted by Gartner), approved in 2006 -- rebalanced County & contractor staffing to strengthen core capabilities in business applications; new SLA-based contract structure



# Service Delivery Strategy - Review

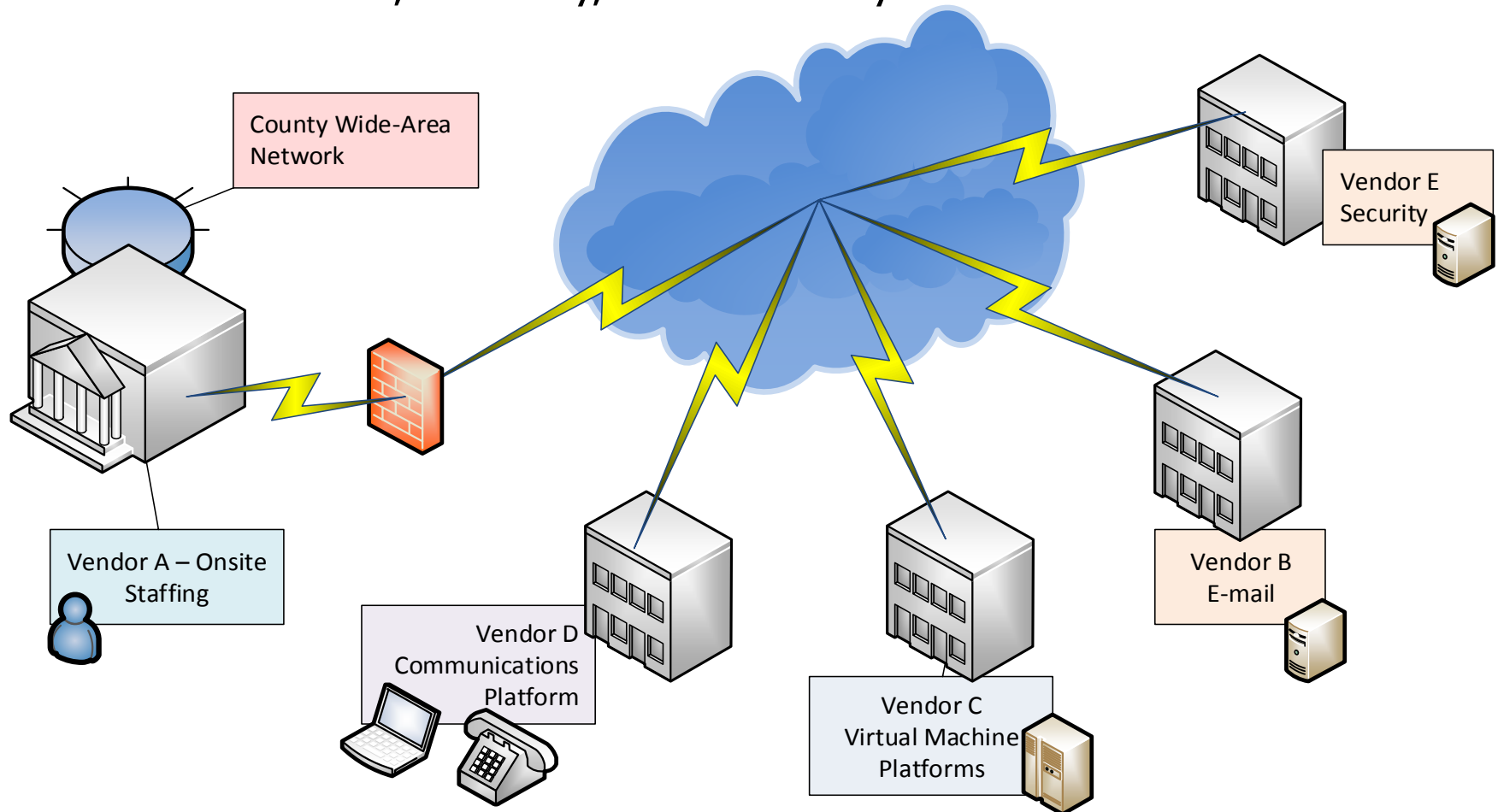
## Prior Board Actions:

- Hybrid-Cloud Strategy (adopted May 7, 2013)
  - Leverage cloud-based services (to improve resiliency, availability, security)
  - Leverage “best of breed” service providers (optimize value, efficiency, quality)
- Build internal infrastructure expertise
  - New infrastructure management positions (approved March 10, 2015)
- Renewal of contract with Conduent through December 2018 (approved April 28, 2015)



# Service Delivery Strategy - Review

Use cloud-based and managed services to improve cost effectiveness, flexibility, and resiliency.





# Service Delivery Strategy - Progress

## Hybrid-Cloud Strategy

- Office 365 (mail, encryption, SharePoint Online, Office productivity products, mobile device management)
- Spam Protection & Virus Protection
- Mental Health EMR System (in progress)
- Documentum (pilot project)
- County Websites (investigating hosting alternatives)
- GIS Aerial Images (investigating hosting alternatives)
- Help Desk & Service Management software (SaaS)
- Hosted Communications Services (finalizing contract)



# Service Delivery Strategy - **Progress**

## Organization Structure

- Building Infrastructure Expertise to address challenges
  - Innovation in delivering infrastructure services
  - Management of new and/or multiple service providers
  - County “ownership” of critical roles and responsibilities
- Modernize Job Classification Structure
  - Working with Human Resources and Ralph Andersen Assocs to update classification descriptions to reflect current responsibilities, necessary skills and education



## Next Steps – Improve Business Value

- Majority of expenditures are focused on operations & maintenance
- Limited resources are available for business process improvement, development, and innovation
- Gaps remain in core capabilities

Goal of recommendations are to shift spending from “operate & maintain” to business process improvement, development, and innovation





# Next Steps – Organization Evolution

## Address Gaps in Core Capabilities

- Improve Planning
  - Develop overall Strategic Plan and specific Roadmaps for applications and infrastructure components (with consulting assistance from Gartner Inc)
- Develop processes and organizational expertise to better leverage resources
- Increase depth of capabilities in security and networking
- Increase Value from IT investments through further standardization of technology products and processes, and automation of workflows
  - Institute industry best-practice service and asset management concepts and methods



## Next Steps - Rebalance Resources

- Position the County to better manage projects, service quality, and procurement of IT contract services (Conduent contract expires Dec. 2018)
  - Improve internal support within the Department
  - Build a service management oriented organization
- Strengthen areas of criticality

“Off-ramp” contract staffing and build capabilities in:

- project management
- financial administration, procurement, contract mgmt
- security & network engineering
- service management



## Next Steps - Rebalance Resources

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### Requested positions (6 FTEs):

- IT Manager to head up Project & Portfolio Management (Planning, Governance, Reporting, Business Relationship Management)
- Senior Engineer to build on security capabilities
- Two Senior Engineers to build capabilities in networking and communications
- Service Manager (manage processes for requests, incidents, and problems; manage service catalog)
- Procurement Analyst to improve asset management



## Next Steps - Rebalance Resources

### County & Contractor Staffing Trend (FTEs):

	2004/05	2005/06 Sourcing Strategy	2011/12 Economic Downturn	2016/17 Current Infrastructure Strategy	Proposed
County	47	58	42	55	61
ACS/Xerox/Conduent	68	54	46	51	45
Total	115	112	88	106	106



## Next Steps - Rebalance Resources

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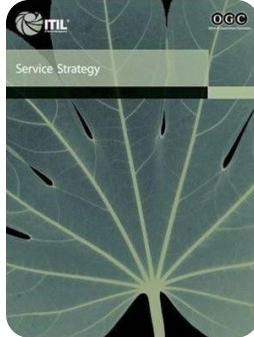
### Contractor remaining Scope of Work

- Server Management
- Storage and Backup Management
- Database Administration
- Computer Operations & production support
- Help Desk
- Desktop Support



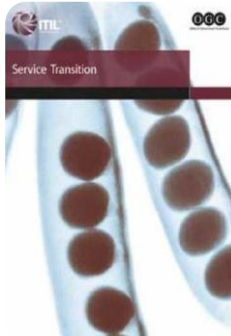
# Next Steps – Improve Business Value with IT Service Management

## Service Strategy



Provides guidance to design, develop and implement Service Management

## Service Transition



Provides guidance for the development of capabilities for transitioning new and changed services into production

## What is IT Service Management (ITSM)?

## Service Design



Provides guidance for the design and implementation of services and Service Management processes

## Service Operation



Provides guidance for achieving effectiveness and efficiency in delivering and supporting services

## Continual Service Improvement

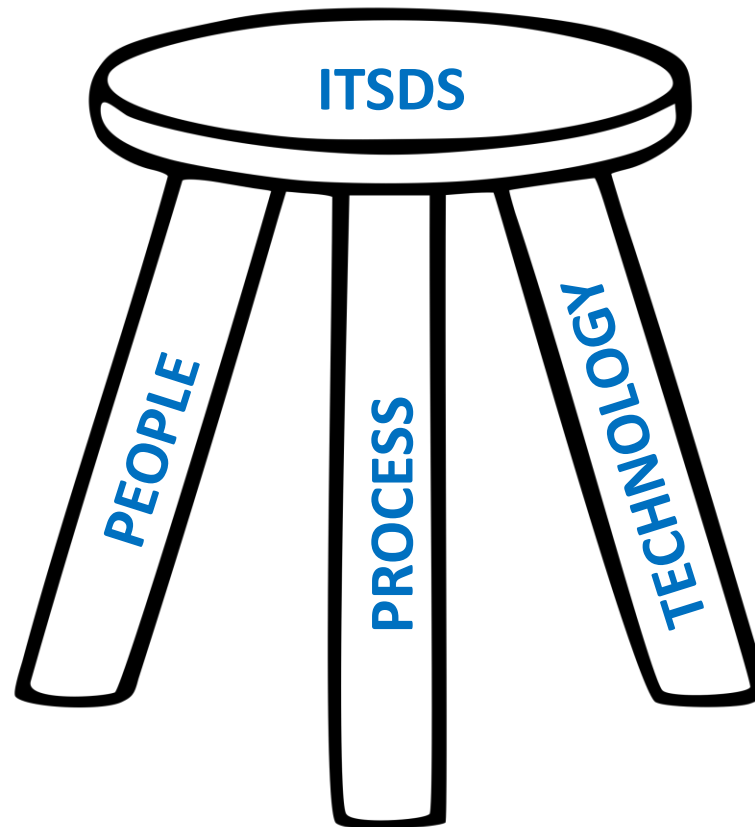


Provides guidance for maintaining value through better design, transition and operation



## Next Steps – IT Service Management

**How can ITSM support our IT Service Delivery Strategy (ITSDS)?**

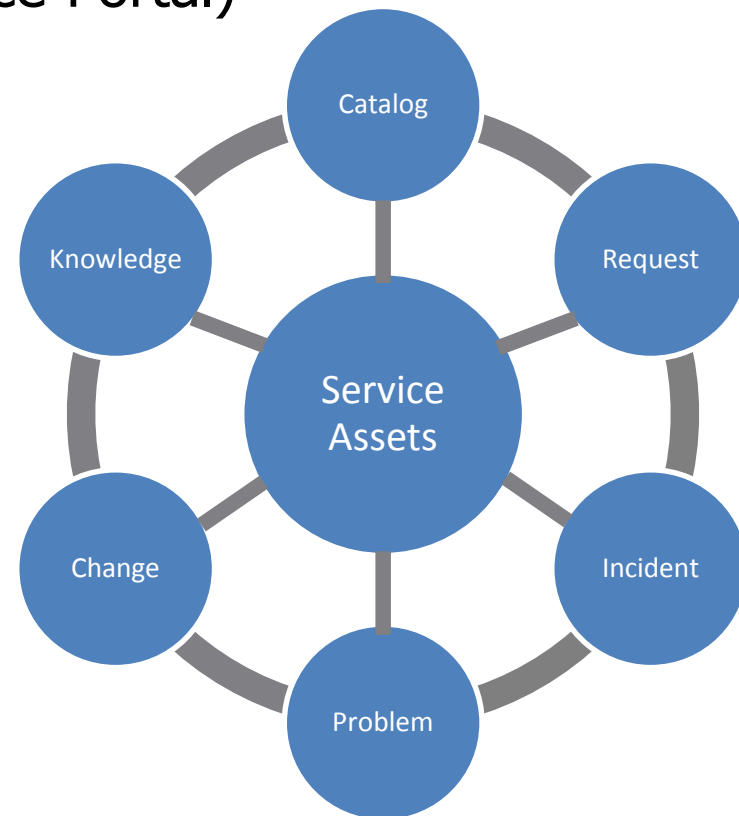




# Next Steps – IT Service Management

## ■ Improve Value with Process Improvement

- IT Service Catalog (Self-Service Portal)
- Request Fulfillment
- Incident Management
- Problem Management
- Change Management
- Knowledge Management
- Service Asset & Configuration Management







# Next Steps – IT Service Management

- **Key Service Management Outcomes**
  - Clear Roles and Responsibilities
  - Repeatable Processes
  - Process Automation
  - Higher Productivity
  - Reporting and Transparency





# Recommended Actions

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Approve the “off-ramping” of contract staffing and addition of 6FTE positions to DoIT (approval of Position Resolution)

Authorize the Chief Information Officer to negotiate and execute contracts for software subscriptions and implementation assistance for service management improvements

Authorize staff to proceed with developing and issuing Requests for Proposals for remaining contract services