



2010

ITS Department  
Annual Report





# ITS Department Annual Report

## Olmsted County

**MISSION:** Providing the foundation of a great community by protecting and improving the health, safety, and general well-being of Olmsted County residents; improving economic and environmental conditions; and promoting equality of opportunity.

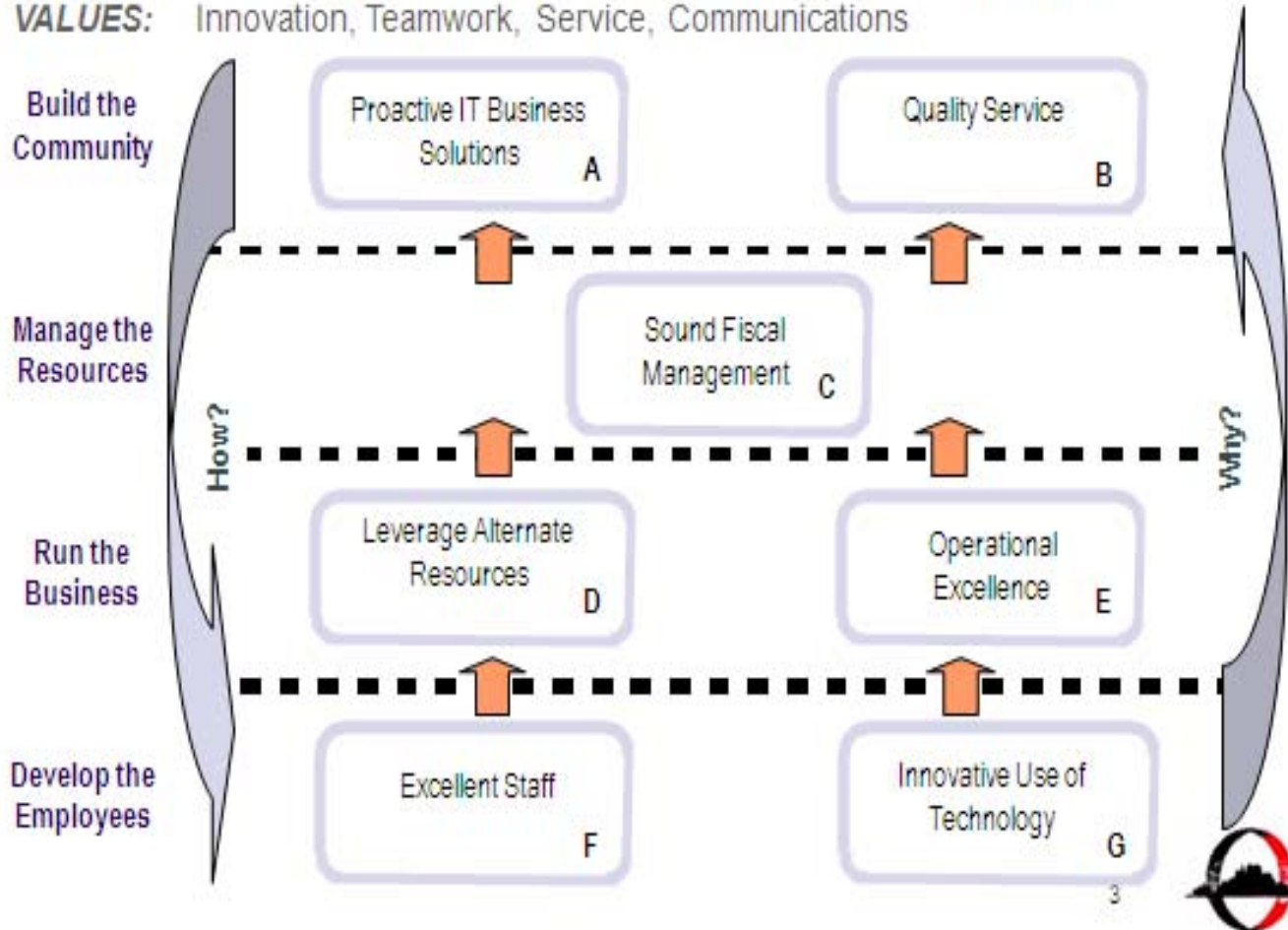
**VISION:** A dynamic, world-class County delivering excellence every day.

### Strategy Map:



## Olmsted County ITS Department

**VISION:** ITS Anytime, Anywhere  
**MISSION:** Partnering with our customers to provide dynamic IT solutions  
**VALUES:** Innovation, Teamwork, Service, Communications





## ITS Department Annual Report

### Build the Community:

#### Strategic Priority:

##### A. Proactive IT Business Solutions

###### Performance Measure

A.1 Promote IT Initiative Fund projects (ITIFs) and track implemented initiatives by department

###### Target

75% of accepted requests are implemented

###### 2009 Results

On hold due to budget constraints

###### 2010 Results

Previously on hold due to budget constraints

- IT Initiative Funds, (1% of budget), were intended to facilitate, test and expedite “brand new” IT initiatives that have not previously been implemented within Olmsted County.
- Initiatives:
  - Proactive solutions should be part of our ITS culture
  - Each member of ITS will be measured on the number/value of implemented proactive solutions

###### Performance Measure

A.2 Proactively search out innovative ideas with our business partners

###### Target

Two new ideas presented per dept (24). Dept->BAs->ITS

###### 2009 Results

18 SharePoint sites launched 15 other efforts as noted in ITS annual report

###### 2010 Results

Currently a project backlog of over 75 projects

- Budgeting and billing seem to be a psychological barrier
- Initiatives:
  - Each member of ITS will be measured on proactive solutions
  - Streamlining Request For Technology (RFT) process
  - Working with Technology Committee to implement a Process Change Methodology (Standardized change management across all departments)
  - Project review checkpoints and Post Implementation Reviews
  - Working on the Right projects for the Right reason

#### Strategic Priority:

##### B. Quality Service

###### Performance Measure

B.1 First Call Resolution at Service Desk

###### Target

70% of incidents are closed the first time at the Service Desk

###### 2009 Results

7,513 incidents 84% closed at Service Desk

###### 2010 Results

1,766 incidents through March 77% closed at Service Desk

- Most common support contacts: Application issues, Telephone, Password, Email
- Current 2010 annualized volume would be 7,064 or 95% of 2009 volume
- Initiatives:
  - Release management best practices to reduce errors created
  - Incident volume should go down and the First Call Resolution down



## ITS Department Annual Report

### Build the Community:

#### Strategic Priority:

#### B. Quality Service (Continued)

Performance Measure	Target	2009 Results	2010 Results
B.2 Resolve incidents the first time after Service Desk assignment to Tech Services	90% of incidents are closed the first time by Tech Services	1.3% of tickets were re-opened (98.7%) closed first time	.9% of tickets through March re-opened (99.1%) closed first time
<ul style="list-style-type: none"> <li>➤ Margin of error possible if a second call is opened as a new incident</li> <li>➤ Initiatives: <ul style="list-style-type: none"> <li><input type="checkbox"/> Re-opened calls and reported service issues are tracked</li> <li><input type="checkbox"/> Follow-up calls conducted by Service Desk Supervisor</li> </ul> </li> </ul>			
B.3 Develop Service Catalog and critical coverage Service Level Agreements (SLAs)	Target <del>March 31, 2009</del> <b>December 31, 2010</b>	2009 Results Business Impact Analysis (BIA) interviews completed	2010 Results Staffing not available until after building projects in June
<ul style="list-style-type: none"> <li>➤ A Service Catalog and SLAs are industry best practices</li> <li>➤ Clearly defines the services ITS will/can deliver and the delivery expectations</li> <li>➤ Agreed upon service at an agreed upon price based on criticality</li> <li>➤ Initiatives: <ul style="list-style-type: none"> <li><input type="checkbox"/> Create Service Level Agreements (SLAs) from Business Impact analysis (BIA)</li> <li><input type="checkbox"/> Develop and deliver a Service Catalog to the County through SharePoint</li> </ul> </li> </ul>			
B.4 Improve Customer Communications	Target Develop or enhance 2 or more communications methods by <del>March 31, 2009</del> <b>December 31, 2010</b>	2009 Results Department SharePoint sites created and additional County Staff now involved	2010 Results Requests for 13 Extranet sites, and data consolidation efforts
<ul style="list-style-type: none"> <li>➤ SharePoint has been implemented for all Departments/Teams</li> <li>➤ A strong collaboration tool for information and document</li> <li>➤ Initiatives: <ul style="list-style-type: none"> <li><input type="checkbox"/> Deliver Extranet sites in order to support department collaboration externally</li> <li><input type="checkbox"/> Develop and communicate SharePoint strategy</li> <li><input type="checkbox"/> Continue to gather and implement ideas (e.g. recurring meetings, work groups)</li> </ul> </li> </ul>			



# ITS Department Annual Report

## Build the Community:

Strategic Priority:

### B. Quality Service (Continued)

Performance Measure	Target	2009 Results	2010 Results
B.5 Investigate overall customer impression of staff and services	Customer survey with greater than 80% favorability rating	On hold at this time	"ITS as a strategic asset" survey of the Technology committee
<ul style="list-style-type: none"> <li>➤ The County invests significant dollars into ITS</li> <li>➤ Does the Technology Committee feel that ITS               <ul style="list-style-type: none"> <li><input type="checkbox"/> Protects against technology obsolescence</li> <li><input type="checkbox"/> Practices are in place to protect the County's information assets</li> <li><input type="checkbox"/> Ability to exploit discovery and execution of strategic IT opportunities</li> <li><input type="checkbox"/> Benchmarks to ensure the County has a competitive IT cost structure</li> </ul> </li> <li>➤ Initiatives:               <ul style="list-style-type: none"> <li><input type="checkbox"/> Evaluate Technology Committee survey</li> <li><input type="checkbox"/> Implement ITS Operating Framework as a governance structure</li> </ul> </li> </ul>			



## ITS Department Annual Report

### Manage the Resources:

#### Strategic Priority:

#### C. Sound Fiscal Management

Performance Measure	Target	2009 Results	2010 Results
C.1 Manage percent of increase in customer rates	Hold rates to 3-5 % of prior year	PC Sup -1.2% App Sup 3.3% Telecom 14.3% PC Fee 1.7%	PC Sup .0% App Sup .0% Telecom -8.8% PC Fee .0%
<ul style="list-style-type: none"> <li>➤ ITS rates were held constant</li> <li>➤ Telecom consortium reduced monthly charge by \$1.50 per line</li> <li>➤ Initiatives: <ul style="list-style-type: none"> <li><input type="checkbox"/> Annual review of billing rates to ensure a competitive cost structure</li> <li><input type="checkbox"/> Detailed review of billable hours to assess non project time</li> </ul> </li> </ul>			
C.2 Assess new initiatives and products	100% of new IT Project requests are evaluated	100% evaluated	100% evaluated
<ul style="list-style-type: none"> <li>➤ Weekly review meeting of Business Analysts</li> <li>➤ Initiatives: <ul style="list-style-type: none"> <li><input type="checkbox"/> Process Change Methodology to add oversight of projects based on scope</li> </ul> </li> </ul>			
C.3 Review maintenance agreements annually	100% of agreements reviewed prior to renewal	100% reviewed	Ongoing
<ul style="list-style-type: none"> <li>➤ Asset Management is a key component of ITS Governance</li> <li>➤ Initiatives: <ul style="list-style-type: none"> <li><input type="checkbox"/> Log all agreements and indicate review date</li> <li><input type="checkbox"/> Assess a decision window allowing for an exit strategy</li> <li><input type="checkbox"/> Annual health assessment of application portfolio</li> <li><input type="checkbox"/> Annual review of Disaster Recovery (DR) requirements</li> </ul> </li> </ul>			



## ITS Department Annual Report

### Manage the Resources:

#### Strategic Priority:

#### C. Sound Fiscal Management (Continued)

Performance Measure	Target	2009 Results	2010 Results
C.4 Operate within Budget (Revenues $\geq$ Expenses)	Manage budget; no more than a +/-5% Rev to Exp variance	+4.5% (rev to exp)	+4.7% (rev to exp) through March
<ul style="list-style-type: none"> <li>➤ Concern of deferred expenses impacting portfolio health or innovation</li> <li>➤ Initiatives:               <ul style="list-style-type: none"> <li><input type="checkbox"/> Annual health assessment of application portfolio</li> <li><input type="checkbox"/> Semi-annual strategic planning to ensure long term architecture</li> </ul> </li> </ul>			
Performance Measure	Target	2009 Results	2010 Results
C.5 Determine cost of critical services	<del>Sept 30, 2009</del> <b>December 31, 2010</b>	Business Impact Analysis (BIA) interviews completed	Staffing not available until after building projects in June
<ul style="list-style-type: none"> <li>➤ The goal is agreed upon service at an agreed upon price</li> <li>➤ Initiatives:               <ul style="list-style-type: none"> <li><input type="checkbox"/> Develop Service Level requirements based on BIA interviews</li> <li><input type="checkbox"/> Establish costs of supporting service level</li> </ul> </li> </ul>			



## ITS Department Annual Report

### Run the Business:

#### Strategic Priority:

##### D. Leverage Alternate Resources

<b>Performance Measure</b> D.1 Build internal and external partnerships and collaborations	<b>Target</b> Communicate with at least 16 entities that help us accomplish our outcomes	<b>2009 Results</b> 19 Entities. Six Internal and 13 external	<b>2010 Results</b> Ongoing: (40+) <ul style="list-style-type: none"> <li>- County Depts.</li> <li>- Key vendors</li> <li>- Suppliers</li> <li>- MCCC</li> <li>- IT Director groups</li> </ul>
<ul style="list-style-type: none"> <li>➤ There are a lot of groups that are facing the same challenges</li> <li>➤ Initiatives:             <ul style="list-style-type: none"> <li><input type="checkbox"/> List and track all collaboration initiatives</li> <li><input type="checkbox"/> Explore joint projects, hosting, service bureau operations, etc.</li> </ul> </li> </ul>			
<b>Performance Measure</b> D.2 Exposing customers to IT initiatives and solutions	<b>Target</b> Provide a major IT learning experience for all County Staff once every year	<b>2009 Results</b> <ul style="list-style-type: none"> <li>- Liaison Mtgs</li> <li>- Web Design</li> <li>- SharePoint</li> </ul>	<b>2010 Results</b> Same as 2009, DH&S presentation, OLMNET, Learning Management System (LMS)
<ul style="list-style-type: none"> <li>➤ Olmnet has been used to deliver information more timely and on-demand</li> <li>➤ Initiatives:             <ul style="list-style-type: none"> <li><input type="checkbox"/> Continued internal training (e.g. security, data practices)</li> <li><input type="checkbox"/> Leverage our Learning Management System (LMS) to deliver cost effective training; Anytime, Anywhere</li> <li><input type="checkbox"/> Train other subject matter experts on use of the LMS</li> </ul> </li> </ul>			

#### Strategic Priority:

##### E. Operational Excellence

<b>Performance Measure</b> E.1 Infrastructure availability and reliability during core business hours (servers, data network, wireless, VoIP)	<b>Target</b> 100% uptime for critical systems	<b>2009 Results</b> <table border="0"> <tr><td>iSeries</td><td>99.96%</td></tr> <tr><td>Servers</td><td>99.70%</td></tr> <tr><td>Data</td><td>99.67%</td></tr> <tr><td>VoIP</td><td>99.50%</td></tr> <tr><td>Wireless</td><td>99.92%</td></tr> </table>	iSeries	99.96%	Servers	99.70%	Data	99.67%	VoIP	99.50%	Wireless	99.92%	<b>2010 Results</b> <table border="0"> <tr><td>iSeries</td><td>100.0%</td></tr> <tr><td>Servers</td><td>99.99%</td></tr> <tr><td>Data</td><td>100.0%</td></tr> <tr><td>VoIP</td><td>100.0%</td></tr> <tr><td>Wireless</td><td>100.0%</td></tr> </table>	iSeries	100.0%	Servers	99.99%	Data	100.0%	VoIP	100.0%	Wireless	100.0%
iSeries	99.96%																						
Servers	99.70%																						
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Wireless	100.0%																						
<ul style="list-style-type: none"> <li>➤ Server uptime can overstate and/or understate actual service delivered</li> <li>➤ Initiatives:             <ul style="list-style-type: none"> <li><input type="checkbox"/> Continue implementation of Information Technology Infrastructure Library (ITIL) best practices</li> <li><input type="checkbox"/> Establish monitoring for critical systems from an "agent" view</li> </ul> </li> </ul>																							



## ITS Department Annual Report

### Run the Business:

#### Strategic Priority:

#### E. Operational Excellence (Continued)

Performance Measure E.2 Proactively monitor critical IT infrastructure (e.g. network, databases)	Target <del>April 30, 2009</del> <b>October 30, 2010</b>	2009 Results Business Impact Analysis (BIA) interviews completed	2010 Results Staffing not available until after building projects in June
<ul style="list-style-type: none"> <li>➤ The goal is agreed upon service at an agreed upon price</li> <li>➤ Initiatives:               <ul style="list-style-type: none"> <li><input type="checkbox"/> Develop Service Level requirements based on BIA interviews</li> <li><input type="checkbox"/> Identify critical components and establish monitoring agents</li> </ul> </li> </ul>			
Performance Measure E.3 Develop a 'Green ITS' Plan and Goals	Target June 01, 2009	2009 Results No new servers were purchased	2010 Results Explore alternate options for capacity
<ul style="list-style-type: none"> <li>➤ In 2009 additional applications and processing required without having to increase server capacity and therefore; power consumption</li> <li>➤ Initiatives:               <ul style="list-style-type: none"> <li><input type="checkbox"/> Convene an ITS Green Team</li> <li><input type="checkbox"/> Consider total cost of ownership including power consumption/cooling</li> </ul> </li> </ul>			
Performance Measure E.4 Develop and execute a plan with goals to focus ITS during the next 3-4 years of "Tough Economic Times"	Target <del>April 30, 2009</del> <b>June 30, 2010</b>	2009 Results Execution plan driven by budget	2010 Results Strategic planning underway
<ul style="list-style-type: none"> <li>➤ Continued focus on the ITS vision in support of the County and Departmental vision</li> <li>➤ Every step must count toward achieving the vision despite the "new normal"</li> <li>➤ Initiatives:               <ul style="list-style-type: none"> <li><input type="checkbox"/> Meet with managers, supervisors and staff in various group situations</li> <li><input type="checkbox"/> Identify target Enterprise Architecture for next 3-4 years</li> <li><input type="checkbox"/> Determine optimal scope and sequence of projects to achieve the plan</li> </ul> </li> </ul>			



## ITS Department Annual Report

### *Develop the Employees:*

#### Strategic Priority:

#### F. Excellent Staff

Performance Measure F.1 Evaluate skill sets to needs	Target Leverage staff strengths within ITS	2009 Results Ongoing needs/skills alignment when possible; no new surveys	2010 Results Fungibility of resources as we update our application portfolio
<ul style="list-style-type: none"> <li>➤ Projects are often single threaded due to staffing skill-set constraints</li> <li>➤ All development staff should have common tools and skills</li> <li>➤ Initiatives:               <ul style="list-style-type: none"> <li><input type="checkbox"/> Establish common tools and processes needed to support the portfolio</li> <li><input type="checkbox"/> Provide training plans to close the skill-set gaps</li> </ul> </li> </ul>			
Performance Measure F.2 Quality of "work-life"	Target 80% summation of Strongly Agree and Agree	2009 Results No survey was conducted in 2009	2010 Results Survey will be conducted in fall
<ul style="list-style-type: none"> <li>➤ During these challenging times we need to ensure our staff are engaged</li> <li>➤ Initiatives:               <ul style="list-style-type: none"> <li><input type="checkbox"/> Administer the Quality of "work-life" and assess the results</li> <li><input type="checkbox"/> Solicit feedback from staff on results, establish action plans</li> </ul> </li> </ul>			
Performance Measure F.3 Provide staff with customer satisfaction training	Target 100% of ITS staff receive training	2009 Results No customer service training was conducted in 2009	2010 Results "The Best Customer Service is No Service"
<ul style="list-style-type: none"> <li>➤ Is having the best service department really the best and most cost effective service?</li> <li>➤ Initiatives:               <ul style="list-style-type: none"> <li><input type="checkbox"/> Emulate top tier service organizations through pro-active service</li> </ul> </li> </ul>			



## ITS Department Annual Report

### *Develop the Employees:*

#### Strategic Priority:

#### G. Innovative Use Technology

Performance Measure	Target	2009 Results	2010 Results
G.1 Encourage staff to explore and use new ways to leverage technology	G.1.a 100% of employees attend at least one training event each year	100%. 103 training days were logged or 2.5 per FTE	20 training days through March, or .5 per FTE
	G.1.b At least 19 ideas implemented (38 staff) ITS -> Dept	Ideas and suggestions are related to SharePoint (e.g. Workflow, Extranet)	Focus of weekly Business Analysis meetings
➤ Initiatives: <ul style="list-style-type: none"> <li><input type="checkbox"/> G.1.a Track total staff days in training</li> <li><input type="checkbox"/> G.1.b Establish emerging technology as part of performance management</li> </ul>			