Information System Services Division
Business Plan

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Introduction
The Information System Services Division is the Department’s primary service provider for agency-wide information technology services. The Division is responsible for network infrastructure and support, electronic messaging, telephone and voice services, production control, data security and disaster recovery, Internet/Intranet services, enterprise architecture, formulating agency IT policy, maintaining an IT portfolio, facilitating application governance and the setting of agency IT standards, and coordinating oversight reporting to the Information Services Board. A recent organizational re-alignment added enterprise application development services for Executive Administrations to ISSD’s responsibilities, as well as support of the Imaging system and the Social Service Payment System.

The business plan for ISSD focuses on the Division’s strategies and activities that support the DSHS vision for safe, healthy individuals, families, and communities.

ISSD’s efforts and strategic directions reflect the early childhood development, and person- and family-centered, strengths-based orientations most directly through its responsibilities for the Social Service Payment System, which pays for a variety of services that facilitate employment, increase independence, and protect children, the fragile elderly, and disabled children and adults.

The plan outlines how the Division primarily supports DSHS Goal 6: Increase public trust through strong management practices that ensure quality and leverage all resources.

The plan also supports the Division goal of improving partnerships, the Priority of Government to “Improve the ability of state government to achieve results efficiently and effectively,” and State IT Goal 1 – Invest in Common Systems, Goal 3 – Promote Common IT Practices, and Goal 5 – Improve Project Management Practices.

Our work:
- Provides an effective technology infrastructure and supports the Governor’s Shared Services directive
- Provides leadership in information management solutions
- Enhances business processes to improve service
- Maintains an environment that supports staff in the direct delivery of client services
- Facilitates decision-making through the Enterprise Architecture and Portfolio Management program
- Provides enterprise application development services for Executive Administrations
- Builds strong relationships with stakeholders
ISSD Key Initiatives

• **Plan and implement strategic IT investments with an enterprise focus.** Examples include:
  o Phased retirement/decommission planning for the Social Service Payment System

• **Develop IT solutions and services in a Shared Services environment** through:
  o Participation in the planning, development, and implementation of the E-mail Shared Service suite
  o Support for the migration of DSHS e-mail (and related services) to the new Shared Service suite
  o Participation in the planning, development, and implementation of the Server Shared Service
  o Participation in the planning and development of the Desktop Support Shared Service
  o Strategy development for long-term DSHS utilization of the State Data Center and planning to implement this strategy

• **Support the Department’s enterprise IT efficiencies** through such projects as:
  o Completion of the Wide Area/Video Conferencing Network Roadmap planning
  o Based on the Roadmap and agency priorities, identification of projects to improve Disaster Recovery and Wide Area Network management
  o Planning and completion of the Consolidated ePolicy Orchestrator infrastructure project
  o Planning and completion of the Enterprise Systems Center Configuration Manager (SCCM) infrastructure project
  o Promotion of effective lifecycle management and smart application investment management

• **Implement IT solutions and services to reduce risk**, including:
  o Implementation of the Enterprise Incident Reporting solution
  o Identification and implementation of Background Check technology improvements
  o Full implementation of the Agency Records Request Tracking (ARRTS) solution
  o Acquisition and implementation of an eDiscovery solution and development of the supporting service offering
  o Completion of the planned Phase 1 implementation of WaSERV (electronic records vault for e-mail) with the Special Commitment Center

• **Implement technologies that support (“green”) sustainability**, including:
  o Shared multi-function print device initiative for Executive Administrations
  o Desktop energy savings initiatives
  o Promotion of environmentally-friendly packaging for IT equipment from suppliers
  o Completion of the Aberdeen “Office of the Future” project and monitoring of savings

• **Implement communications technologies such as video conferencing, WebEx, and Blogs to better engage in dialogue, strengthen communications, and reduce travel costs.** Example:
  o Completion of the existing Video Conferencing project and identification and prioritization of follow-on activities

• **Implement internal IT efficiencies** such as the Pro-Ops (Progressive Operations) Project, which will build processes and implement supporting tools to provide high quality and highly available services to our customers.
Goals, Objectives, Strategies, Performance Measures

DSHS Goal 6: Increase public trust through strong management practices that ensure quality and leverage all resources.

(Also supports:
- State IT Goal 1 – Invest in Common Systems
- State IT Goal 3 – Promote Common IT Practices
- State IT Goal 5 – Improve Project Management Practices)

Strategic Objective 6.1

Improve governance and decision-making for the IT services we provide.

Strategies

- Use agency-level application governance to align the agency’s IT processes with the DSHS Framework for the Future.
- Use the Enterprise Architecture Framework to ensure a more strategic alignment of IT investments with an enterprise focus.
- Support the Department’s enterprise IT efficiencies.
- Routinely assess business cases for proposed new service offerings and periodically assess performance of existing services.
- Solicit staff and stakeholder input on strategic decisions.

Actions

- Use the enterprise system governance model for applications identified as enterprise systems and managed by the Division.
- Use the Enterprise Architecture policies, principles, models and standards to scope the Division’s projects and initiatives.
- Develop and use a standard service assessment process.
- Develop processes to seek staff and stakeholder input on strategic decisions.

Key Performance Indicators

- Percentage of DSHS enterprise systems with formalized governance processes
- Actual outcomes/outputs of Customer Review Boards as compared to planned outcomes/outputs
- Percentage of service and program priorities (and dispositions) tracked and reported
- Percentage of service offering assessment results monitored and tracked

Interdependencies: Who are our key business partners?

- DSHS Administrations
- Department of Information Services and other state agencies
Strategic Objective 6.2

Provide leadership in the development of information management solutions in a Shared Services environment.

Strategies

- Develop IT solutions and services in a Shared Services environment.
- Develop strategy for long-term Department utilization of the State Data Center.

Actions

- Participate in the planning, development, and implementation of the E-Mail Shared Service suite.
- Migrate DSHS e-mail (and related services) to the new Shared Service suite.
- Participate in planning and implementation of the Servers Shared Service as well as the Department’s participation in this shared service.
- Participate in planning and development of the Desktop Support Shared Service as well as the Department’s participation in this shared service.
- Develop performance metrics and reporting methods for Shared Services.
- Participate in the planning for the State Data Center and the migration of equipment and services located in the OB2 Data Center.

Key Performance Indicators

- Percentage of mailboxes migrated to the state E-mail Shared Service
- Discontinuation of the DSHS e-mail-related services as planned
- Percentage of servers migrated to the Servers Shared Service
- Completion of a detailed plan for migration of equipment located in OB2 Data Center to the new State Data Center
- Percentage of DSHS-owned equipment migrated from OB2 Data Center to the new State Data Center

Interdependencies: Who are our key business partners?

- DSHS Administrations
- Department of Information Services and other state agencies
- Technology solutions providers

Strategic Objective 6.3

Provide the Department with the best IT infrastructure and solutions for the best price (balancing quality and cost).
Strategies

- Support the Department’s enterprise IT efficiencies.
- Lead assessment of opportunities for enterprise solutions when common business needs are identified.
- Routinely assess business cases for proposed new service offerings and periodically assess performance of existing service offerings.
- Improve lifecycle management of hardware and software used to provide core services.
- Improve lifecycle management and smart application investment management.
- Foster the development of a strong technology community within DSHS and strong partnerships with the Department of Information Services, the Office of Financial Management, and other key agencies.
- Partner with internal and external stakeholders to leverage IT resources, solutions, and best practices.

Actions

- Complete the Wide Area/Video Conferencing Network Roadmap planning
- Based on the Roadmap and agency priorities, identify projects to improve Wide Area Network management
- Plan and complete the Consolidated ePolicy Orchestrator infrastructure project
- Plan and complete the Enterprise Systems Center Configuration Manager (SCCM) infrastructure project
- Improve visibility on enterprise projects and critical IT initiatives.
- Implement state and agency data standards.
- Establish and maintain hardware and software lifecycle management expectations.
- Manage the phased decommissioning of remaining medical and Aging and Disability Services Administration payments in the Social Service Payment System application as part of ProviderOne, Phase 2.
- Increase capacity for sustainable application development and maintenance across the Division.
- Develop performance metrics and reporting methods for key services.

Key Performance Indicators

- Delivery of Wide Area/Video Conferencing Network Roadmaps by target date
- Planned vs. actual performance for project scope, schedule, and budget

Interdependencies: Who are our key business partners?

- DSHS Administrations
- Department of Information Services and other state agencies
- Technology solutions providers

Strategic Objective 6.4

Promote the use of IT solutions to reduce risk.
Strategies

- Implement IT solutions and services to reduce risk.
- Implement tools and processes that support maintenance of a secure IT infrastructure.

Actions

- Implement the Enterprise Incident Reporting solution.
- Identify and implement Background Check technology improvements.
- Fully implement the Agency Records Request Tracking (ARRTS) solution.
- Acquire and implement an eDiscovery solution and develop the supporting service offering.
- Complete the planned Phase 1 implementation of WaSERV (electronic records vault for e-mail) with the Special Commitment Center.
- Based on the Roadmap and Department priorities, identify projects to improve Disaster Recovery.
- Set standards to support sustainability in application development and support.

Key Performance Indicators

- Delivery of solutions/improvements by target date
- Adoption rates of newly adopted enterprise systems
  - Percentage of Administrations utilizing the Enterprise Incident Reporting solution
  - Percentage of Administrations utilizing the Agency Records Request Tracking (ARRTS) solution
  - Percentage of Administrations utilizing the enterprise eDiscovery solution
  - Planned vs. actual performance for WaSERV project scope, schedule, and budget

Interdependencies: Who are our key business partners?

- DSHS Administrations
- Department of Information Services and other state agencies
- Technology solutions providers

Strategic Objective 6.5

Manage IT projects and significant application and service upgrades using sound project management practices.

Strategies

- Provide leadership to promote quality project management practices across the Division and within the Department.
- Establish expectations for use of project management practice based on characteristics of the project or initiative.
- Use inputs from project managers and Post Implementation Reviews to identify best practices, tools, and templates.
• Use documented and repeatable requirements management processes to manage and control requirements through project lifecycles, service lifecycles and application lifecycles.

Actions

• Continue to develop project management best practices.
• Identify project management documentation appropriate for various project levels.
• Establish requirements management program within the Division.
• Develop training, mentoring, and support programs within the Division.

Key Performance Indicators

• Actual project performance in the areas of scope, schedule, budget, and outcomes as compared to planned performance
• Actual outcomes/outputs of the Project Management Review Board as compared to planned outputs/outcomes

Interdependencies: Who are our key business partners?

• DSHS Administrations
• Department of Information Services and other state agencies

Strategic Objective 6.6

Provide leadership in the development of IT-related (“green”) sustainability initiatives.

Strategies

• Implement technologies that support (“green”) sustainability across the various Administrations of the Department.

Actions

• Implement Web-based meeting and other technology solutions to reduce travel needs.
• Implement sustainability initiatives that achieve efficiencies and cost savings for IT equipment, including desktop computers and shared multi-function print devices within Executive Administrations.
• Complete the Aberdeen “Office of the Future” project and monitor savings.
• Promote environmentally-friendly packaging for IT equipment from suppliers.

Key Performance Indicators

• Actual to planned FY cost savings achieved as a result of Exec IT’s shared multi-function print device initiative
• Average kilowatts per hour/per Division PC consumed annually against “Green, Greener, Greenest” targets
• Number of video conferences reducing travel needs
Interdependencies: Who are our key business partners?

- DSHS Administrations
- Department of Information Services
- Department of General Administration
- Power Companies

Strategic Objective 6.7

Value and develop employees by promoting a positive and dynamic work environment, holding ourselves accountable for creating open and clear communication, and promoting professional growth.

Strategies

- Foster communication and constructive relationships.
- Support accountability at all levels in the organization.
- Complete employee evaluations in a timely manner.
- Develop and routinely monitor internal communication plan.
- Identify and promote employee mentoring opportunities within the Division.
- Improve internal information sharing across the Division.

Actions

- Improve evaluation process to improve planning and accountability to plans.
- Build on existing communication forums and status meetings to enhance program coordination, expectation-setting, cross-program understanding of other business units, and current and future projects/initiatives.
- Encourage the use of cross-program teams when appropriate.
- Complete formal employee survey every two years.
- Promote InsideISSD (Intranet) as the vehicle for internal communication.
- Communicate and celebrate successes and achievements.
- Provide creative training opportunities including cross-training and on-the-job training to meet business and employee needs.
- Develop and continuously improve internal communication plan.

Key Performance Indicators

- Improved or sustained results in the Employee Survey as compared to prior survey results
- Percentage of PDP, Part 1 completed timely
- Percentage of employee evaluations (PDP, Part 2) completed timely
- Percentage of PDF annual updates completed timely
- Percentage of employees having completed mandatory trainings timely
- Percentage of employees with a training plan/career development plan
Interdependencies: Who are our key business partners?

- ISSD supervisors and employees
- DSHS Human Resources Division
- Department of Personnel

Strategic Objective 6.8

Continuously improve internal work processes.

Strategies

- Implement internal IT efficiencies to enhance service quality and availability.
- Institutionalize and improve service performance reviews.
- Use an annual rate review process to ensure recovery of service cost and ensure alignment with program allotment process.
- Improve internal administrative processes.

Actions

- Implement the Pro-Ops (Progressive Operations) Project, which will build processes and implement supporting tools to provide high quality and highly available services to our customers.
- Monitor and maintain Service Level Agreements.
- Evaluate impacts of process improvements through the routine capture, use, and analysis of data.

Key Performance Indicators

- Actual compared with planned performance on Pro-Ops Project scope, schedule, and budget
- Actual Service Level Agreement performance against planned Service Level Agreement performance

Interdependencies: Who are our key business partners?

- DSHS Administrations
- Department of Information Services