Office of Communications and Information Technology

2010 Performance Report

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Delivering Countywide IT Services

Welcome to the first edition of the OCIT Performance Report.

I'm excited to have this publication be a future benchmark. In this report we review 2010 to highlight our services, projects, and progress with our strategic goals and objectives.

We deliver a broad range of countywide shared IT services as well as customized solutions for specific departmental business applications.

We use IT to enhance employee productivity, to facilitate access to government services, and to drive business efficiency and bottom line results. We also develop and share best practices with cutting edge technologies as well as enterprise security.
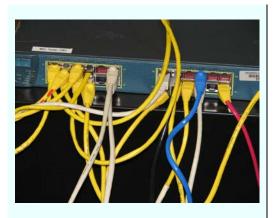
In 2010, OCIT made significant contributions towards Sacramento County's current efforts to reduce costs, increase revenue, and improve value to constituents.

I hope you find this publication helpful as you think about your business plans in 2011.

We invite you to learn more about OCIT on our web site at www.ocit.saccounty.net.

David Villanueva
Chief Information Officer

Our IT Environment

Who We Are:
OCIT IT employees:
198 support staff and IT professionals

OCIT Operating Budget:
$45M for FY10-11

OCIT IT sites: 2

Who We Support
Sacramento County employees:
11,555

Sacramento County Sites:
453 work sites for 49 departments and commissions.

County Data Centers:
2 (10,866 square feet)

Online Transactions with citizens and business
in 2010:
- 861,822 online transactions
- $1,412,674,878 collected

2x **increase in virtualization**
2009 – 35% of servers virtualized
2010 – 70% of servers virtualized

16% increase in service desk tickets
2008 – 54,163 service tickets opened
2010 – 62,992 service tickets opened

82% **of incidents resolved on 1st call**
(goal of 77%)

94% of major incidents resolved within 2 hours

96% of changes implemented within the planned change window

Data Center	2009	2010	Change
Storage capacity (terabytes)	312	363	16%
Internet Network Bandwidth	100Mb	200Mb	100%
Client environment			
Average age of PCs (months)	54	66	-22%
Network			
Wireless access points managed	46	68	48%
County email boxes managed	58%	75%	29%

667 number of County employees who active sync their mobile devices in a typical work day

39.8 **Gigabytes** of wireless network traffic each week going through the OCIT managed wireless access points

Business Solutions

Driving the County's productivity, efficiencies, and access to government

During 2010 we implemented employee self service and manager self service. These tools boosted productivity and simplified access to information.

Our spam filtering blocked almost 98% of incoming emails. Blocking spam and malicious email helps maintain business productivity.

We are supporting new initiatives in 2011 for:

- network access from employee-owned devices,
- virtual desktop, and
- process improvements that help the workforce be more productive such as video conferencing.

As 7th largest county in California, Sacramento County's success depends on the performance of its departments and these departments rely on IT.

The County has implemented significant new automation capabilities.

We migrated 6 more departments to the Enterprise Content Management system saving the cost of duplicate licenses, paper storage, and warehouse rental.

Our improvements also enhanced productivity by **reducing preprinted timesheets by 25%** enabling 2,311 more employees to use online services and run more jobs without adding capacity. This produced **a cost avoidance in 2010 of 50% over the prior year**.

We created a 'tour' of the new Internet portal for the County web site. **The County web site now ranks 16,915 out of a world wide estimated total to 400 million sites**. This site gets **over 128,000 visitors a month.**

In COMPASS **we can now produce vacancy reports in minutes vs. weeks**. Our ERP data is growing at the rate of 10 GB a month – the equivalent of 10 truck loads of books.

E-government in 2010:
32,202 online property tax payments for $47,362,035.

861,822 online transactions bringing in $1,412,674,878.

Cost Effective Information Technology

29% increase in mailboxes managed
 2008 – 9,501 out of 16,407 – 58%
 2010 – 10,567 out of 14,176 – 75%

100% decrease in mailbox rate
 2009 – 2.50 per month
 2010 –part of the WAN fee

36% decrease in annual budget
 08/09 – 61.4 million
 10/11 – 45.2 million

23% decrease in staff
 08/09 – 244 positions
 10/11 – 198 positions

OCIT evaluated its rate methodology this past year. Countywide IT services costs are now distributed primarily by FTE and port count.

This spreads out costs, lowered OCIT rates, and **saved the General Fund $2 million for FY10-11.**

Driving maximum value on a fixed budget

OCIT continually seeks ways to increase the efficiency of Sacramento County's IT infrastructure and systems.

OCIT maximizes IT efficiency while enhancing the quality, capacity, and speed of IT services.

Our service management involves a shift away from supporting individual IT products to a strategy that delivers and supports end-to-end services such as email and connectivity.

For example, in 2010 **we achieved a 33 percent reduction in major incidents affecting customers or internal operations.**

We resolved issues more quickly and achieved a 2 percent reduction in calls that required escalation beyond first-level support.

We conducted an audit of all data circuits and phone lines. By deleting disconnected lines from billing and correcting erroneous billing data, we are now **saving $720,000 annually**.

We also conducted a countywide cell phone audit of cell phone plans and features. Departments **saved over $250,000** across 3000 phone plans.

And we audited the County's 15,611 telephone circuits **saving agencies and departments an additional $210,000**.

All told **the audits are saving the County over $1.2 million per year.**

Developing Best Practices

The OCIT strategic goals

1. Enhance, deliver and promote shared countywide IT and communication services.
2. Provide exceptional customer service.
3. Market and promote OCIT service and products.
4. Improve OCIT internal business processes.
5. Enable County business by supporting the Countywide IT Plan.

Leadership through strategy, information sharing, and collaboration

IT's strategic importance continues to grow. OCIT fulfills its charter by strengthening partnerships and industry outreach.

OCIT is responding to a rapidly shifting business climate and delivers solutions tuned to the needs of business units.

We use an annual strategic planning cycle to align IT with business priorities and allocate resources. The planning activities help us develop a long-term view of business goals, challenges, trends, and fiscal factors.

We participate in a variety of forums to enable new business initiatives. These include forums such as CCISDA, ISF, GTC, and the State CIO Leadership Academy.

We administer surveys and interviews to gauge how well we deliver services and identify areas for improvement. Examples are the California counties IT consolidation and county peer IT cost surveys.

To help other IT organizations increase their business value, **our leaders and SMEs share our best practices** to topic areas such as CCISDA, GTC, the California CIO Academy, Norex and the County's Technology Review Group.

We put in place online access (transparency) for budget information, resource utilization and monthly labor billing reports on the fiscal site. We also held an open house for customers to become familiar with our services and costs.

Data Center Efficiencies

We completed an energy study and plan to consolidate the equipment and curtain off unused portions of the data center.

We have excess capacity and are working with other agencies to host their equipment.

OCIT operates 225 servers ranging from web servers to application and data base servers to network and file system servers.

Providing cost-effective back-end services that improve business productivity

We began 2010 with 35 percent of the environment virtualized. By year end this rate increased to 70 percent, and **we remain on track to virtualize 95% of our environment over the next few years.**

Server virtualization enables us to reduce data center costs and power consumption by consolidating the workloads of older, less efficient servers onto a smaller number of new, more power-efficient servers.

We are achieving virtualization consolidation ratios of 35:1 and the associated power consumption reductions.

In the past two years we virtualized more than 120 servers and **plan to virtualize another 65 physical servers in the first half of 2011**.

The NetApp storage infrastructure upgrade reduced storage space requirements by 80%, reduced data restores from hours to minutes, and shortened backup windows for vital records from 48 hours to seconds.

Our ERP system, COMPASS, is over 90% virtualized. The largest workload virtualized uses 28 GB of memory.

Through virtualization we avoided buying 120 servers **saving the county $350,000** after buying new hardware and software.

In 2010 we renegotiated many software licenses and maintenance and warranty contracts. We **saved over $420,000 per year** through these changes.

Wide Area Network

Over the past three years, SRRCS has invested over 7.38 million dollars by adding 4 new radio sites and upgrading the microwave equipment connecting the radio sites.

667 – Number of people who active sync their mobile devices in a typical work day.

48% increase in wireless access points managed by OCIT.
  2008 – 46 wireless access points
  2010 – 68 wireless access points

39.8Gb – amount of wireless network traffic each week going through the OCIT managed wireless access points.

66.7 GB – wireless network traffic each month through the downtown campus of 30 access points.

Connecting People to Information

We are converting the County's legacy phones to VoIP. This two year project will convert over 13,000 phones and realize an **estimated ongoing savings of $1.5 million per year.**

The public safety two-way radio service covers 1000 square miles with 12 sites and **13,888 subscribers across 56 agencies**. During an average month subscribers use over 9 million seconds of airtime (equivalent to one person talking continuously for 17.5 years)

OCIT Data Network Support	2008	2010	Change
Switches managed countywide	41%	53%	29%
Routers managed countywide	43%	100%	133%

Major infrastructure upgrades:

Upgrade	Benefit	Value
Wireless	Improved coverage, enhanced user experience	2x increase in network performance
WAN	Improved capacity	2x increase in bandwidth
VoIP	Improved quality and capacity	21% reduction in monthly costs
Net App	Reduced time for data backup and restore	80% reduction in storage space requirements

Meeting Customer Expectations

78% increase in departments using the Countywide service desk
>   2008 – 18 departments
>   2010 – 32 departments

20.1 seconds – average service desk speed to answer calls
(goal 30 seconds)

96% of COMPASS account creation, deletion, or modification completed within 3 days
(goal 90% in 3 days)

81.3% Incidents resolved by service desk on first call
(goal 77%)

Contributing to the County's business results

The mission of OCIT is to help employees and departments serve their constituents by delivering a broad range of countywide shared IT services.

We had a **33% reduction over the past two years in major incidents affecting network or system availability.**

Our goal is that 90% of major incidents be resolved in less than 2 hours. During 2010 we **resolved over 94% of major incidents within 2 hours.**

We did have a 3% increase in the calls that required escalation beyond first level support due to 12% reduction in staffing.

95.9% of changes were implemented within the planned change window. 93.45% in 2008. This is a 2.6% improvement.

OCIT manages the County Communications Center that monitors and responds to County facility alarms and after-hour emergency contacts for employees and constituents. In 2010 **the Communications Center processed 149,117 calls and incidents**.

In addition, OCIT manages the Countywide Service Desk which is the first point of contact for IT and telephone incident reporting and service requests. In 2010 **the Service Desk processed 62,992 calls.**

We provide PC desktop support for 1017 PCs and laptops across 15 departments and 25 locations. In 2010 **our MIS unit processed 2037 service request tickets for our customers**.

IT Security

Secured destruction of hard drives

We use a tier 1 Intrusion Prevention System to safeguard our network.

During 2010:

- Over 1 trillion connections to the county were attempted.

- 500 billion of these were blocked as hostile to the county – known malware, spam, unknown addresses, etc.

- The Intrusion Prevention System filtered out 90% of the remaining 500 billion attempted connections.

- And our firewalls, virus protection, and internet filtering software shielded us from millions of malicious and potentially dangerous attacks.

Securing the Enterprise

Security remains one of OCIT's highest priorities. With increasingly complex threats and new technology usage comes information security risks.

Securing Sacramento County's External presence
The Security Perimeter Team is the gatekeeper of every data connection in and out of the County.

Intercepting malware:
We continue to drive more robust detection and prevention processes and systems. We strive to identify and intercept new malware before it reaches County employees.

Protecting data with disk encryption
We are applying full disk encryption to all data that resides on laptops provided to OCIT employees. So, if a device is lost or stolen, malicious individuals cannot access the data.

We have installed full disk encryption on 100 % of laptops in OCIT to reduce risk exposure.

Building security
We provide electronic building security systems in 203 facilities across the county. Alarms are monitored 24x7 365 days a year.

Collaboration and information sharing
In 2010 we participated in Cyberstorm III, three community cyber exercises, the CCISDA Information Security Forum, GTC Partners in Learning, Bay Area Secureworld Expo, the national GFIRST summit, and more.

Moving Forward

IT as an effective enabler of County services

Today—perhaps more than ever—information, communications and technology play a critical role in the delivery of governmental services, but also in reinventing and reshaping Sacramento County.

OCIT strives to help make government more efficient and effective, connect agencies and constituents and eliminate bureaucratic obstacles through technology.

The OCIT 2011-2012 Business Plan lays out our vision, mission, and specific short and long-term initiatives and targets.

It takes into consideration internal and external needs and opportunities, serving as a unifying framework that generates solutions, breaks down boundaries and enables partnerships.

In this business planning process, the OCIT management team provided a leadership forum and governance structure for discussing countywide issues, which have universal interest for agencies and departments.

We invite you to read about OCIT strategic goals and objectives for 2011-2012.

http://www.ocit.saccounty.net/BusinessPlans/default.htm