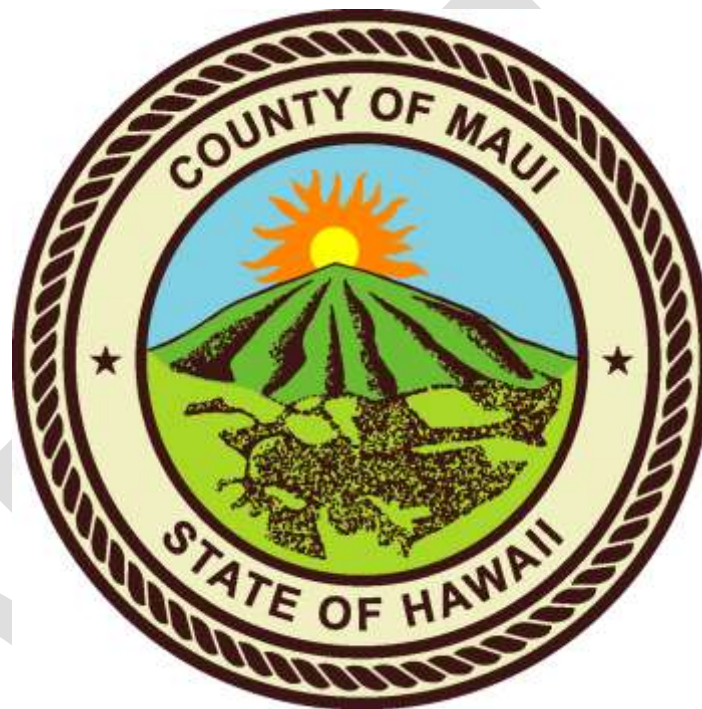# COUNTY OF MAUI
IT SERVICES DIVISION

ACTION PLAN
Fiscal Year 2019

Excellence in IT Service Delivery

IT Services Division Fiscal Year 2019 Action Plan

This action plan identifies new activities planned by the ITS Division for Fiscal Year 2019 in support of the initiatives of the ITS Division four year Strategic Plan (2018 to 2021).

This Action Plan does not include activities that provide ongoing services to the Division's users such as end user support services through the ITS Helpdesk, ongoing support for the County's corporate applications, and ongoing hardware and software maintenance services.

A cornerstone of the IT Service Management framework is the process of Continual Service Improvement (CSI). Upon their implementation, service processes will move to CSI and no longer be listed in the ITSD Action Plan. In reviewing the FY2019 Action Plan, one must recognize the substantial level of ITSD resources required for ongoing support and CSI services that is not reflected in this Action Plan. A complete listing of ITS Division services can be found in the ITSD Services Catalog on the County's Intranet site.

The activities described in this Action Plan are organized according to the Strategic Initiative they support and reference the specific desirable outcome defined in the Strategic Plan. Each activity also indicates any related impact on the adopted FY2019 Budget.

FIRST INITIATIVE: Deliver Mature and Effective IT Services in Alignment with Organizational Initiatives.

OBJECTIVE 1: Increase ease of access to services through on line access and self-service portals.

1. **Complete User-friendly Customer Portal for Service Requests**
    Customers of the ITS Division's service delivery expect more efficiency and transparency. More service catalog items will be supported with self-service templates in the Ivanti service management tool.
    Relationship to Strategic Plan: Objective 1 (Increase ease of access to services); Desired Outcome 1 (Improved self-service options), Desired Outcome 2 (SLAs Implemented for core ITSD services), Desired Outcome 3 (Customer expectations exceeded)
    FY2019 Budget impact: No specific funding needed.
    Success Measurement: Completion of user-friendly Customer Portal for managing customer requests by June 30, 2019.

Benchmark: 75%

2. **Implement Electronic Signature/Approval System**
The County will reduce the amount of time and paper involved in the process to approve documents by implementing this system.
Relationship to Strategic Plan: Objective 1 (Increase ease of access to services); Desired Outcome 1 (Improved self-service options), Desired Outcome 3 (Customer expectations exceeded)
FY2019 Budget impact: No specific funding needed
Success Measurement: Implementation of electronic signature/approval system by June 30, 2019
Benchmark: 60%

OBJECTIVE 2: Improve Engagement with County's Lines of Business

1. **Develop Departmental Cyber Liaison Program**
Effective cyber security threat reduction will require increased interaction with departments for information security sharing and staff training.
Relationship to Strategic Plan: Objective 2 (Improve Engagement with County's Lines of Business); Desired Outcome 1 (Improved self-service options), Desired Outcome 3 (Customer expectations exceeded)
FY2019 Budget impact: No specific funding needed.
Success Measurement: Completion of departmental cyber liaison program by June 30, 2019.
Benchmark: 50%

2. **Develop IT Service "Check-In" Program**
Hold regular meetings with business line stakeholders to identify service issues and requirements, and to improve understanding of departmental strategic objectives. The program will include a satisfaction rating component.
Relationship to Strategic Plan: Objective 2 (Improve Engagement with County's Lines of Business); Desired Outcome 1 (Improved self-service options), Desired Outcome 2 (SLAs Implemented for core ITSD services), Desired Outcome 3 (Customer expectations exceeded)
FY2019 Budget impact: No specific funding needed.
Success Measurement: Completion of semi-annual IT Service "Check In" program with the business stakeholders by December 31, 2018
Benchmark: 100%

3. **Meet Datacenter Provisioning Targets**
Datacenter architecture modernization and standardization has achieved a degree of virtualization that supports nimble response to compute and storage capacity requests.
Relationship to Strategic Plan: Objective 2 (Improve Engagement with County's Lines of Business); Desired Outcome 2 (SLAs Implemented for core ITSD services), Desired Outcome 3 (Customer expectations exceeded)
FY2019 Budget impact: No specific funding needed.
Success Measurement: Completion of requests for server provisioning under 1 TB within 30 days by December 31, 2018
Benchmark: 95%

4. **Complete Migration of Email to MS Exchange**
Move the County's email systems to Exchange in the cloud, to improve integrations with corporate applications, and to ease the burden of email storage management.
Relationship to Strategic Plan: Objective 2 (Improve Engagement with County's Lines of Business); Desired Outcome 1 (Improved self-service options), Desired Outcome 2 (SLAs Implemented for core ITSD services), Desired Outcome 3 (Customer expectations exceeded)
FY2019 Budget impact: $50,000
Success Measurement: Completion of migration to MS Exchange by June 30, 2019
Benchmark: 100%

5. **Complete Replacement of HR/Payroll Systems**
Complete Phase 1 (Core HR, Payroll) in CY 2018, Phase 2 (Performance, Recruiting, and Learning Management) in CY2019.
Relationship to Strategic Plan: Objective 2 (Improve Engagement with County's Lines of Business); Desired Outcome 1 (Improved self-service options), Desired Outcome 2 (SLAs Implemented for core ITSD services), Desired Outcome 3 (Customer expectations exceeded)
FY2019 Budget impact: $2,500,000
Success Measurement: Completion of replacement of HR/Payroll system by June 30, 2019
Benchmark: 100%

6. **Complete Implement of MAPPS**
    Replacement of the KIVA system with MAPPS by Tyler EnerGov is a challenging and complicated paradigm shift for land management and permit processing functions.
    Relationship to Strategic Plan: Objective 2 (Improve Engagement with County's Lines of Business); Desired Outcome 1 (Improved self-service options), Desired Outcome 2 (SLAs Implemented for core ITSD services), Desired Outcome 3 (Customer expectations exceeded)
    FY2019 Budget impact: $250,000
    Success Measurement: Completion of MAPPS Implementation by June 30, 2019
    Benchmark: 80%

7. **Upgrade CAD and Records Management System for MPD**
    Address product obsolescence by upgrading to vendor's new generation of Computer Aided Dispatch (CAD) and Records Management (WebRMS). This will ensure leverage of new features and functionality for police officers.
    Relationship to Strategic Plan: Objective 2 (Improve Engagement with County's Lines of Business); Desired Outcome 1 (Improved self-service options), Desired Outcome 2 (SLAs Implemented for core ITSD services), Desired Outcome 3 (Customer expectations exceeded)
    FY2019 Budget impact: Funded through grant.
    Success Measurement: Completion of upgrade of CAD/ by June 30, 2019
    Benchmark: 70%

OBJECTIVE 3: Develop a service center for geospatial and other Open Data products

1. **Develop new ArcGIS Online applications**
    Add map-based products to the County's online data portal.
    Relationship to Strategic Plan: Objective 3 (Geospatial Service Center); Desired Outcome 1 (Improved self-service options), Desired Outcome 3 (Customer expectations exceeded), Desired Outcome 4 (Effective Geospatial Services)
    FY2019 Budget impact: No specific funding needed.
    Success Measurement: Number of new ArcGIS Online applications developed by June 30, 2019.
    Benchmark: 3

2. **Position Enterprise GIS Program as Lead GIS Agency for County**
    Provide assistance and guidance to County departments and agencies in need of geospatial services. Utilize esri Enterprise Assistance Program to develop and improve enterprise capabilities.
    Relationship to Strategic Plan: Objective 3 (Geospatial Service Center); Desired Outcome 1 (Improved self-service options), Desired Outcome 3 (Customer expectations exceeded), Desired Outcome 4 (Effective Geospatial Services)
    FY2019 Budget impact: No specific funding needed.
    Success Measurement: Number of new departmental GIS competency centers developed by June 30, 2019.
    Benchmark: 3

SECOND INITIATIVE: Provide Operational Excellence

OBJECTIVE 1: Achieve and Maintain Technological Currency

1. **Meet deployment targets for Datacenter Assets**
    Deploy and operationalize datacenter infrastructure components promptly to reduce impact to operational readiness.
    Relationship to Strategic Plan: Objective 1 (Technological Currency); Desired Outcome 1 (Right Systems in Place), Desired Outcome 2 (Projects on Time and Budget), Desired Outcome 5 (Reduced User Productivity)
    FY2019 Budget impact: $285,000
    Success Measurement: New Assets Operational in 90 Days by June 30, 2019
    Benchmark: 80%

2**.** **Replace Desktop Equipment per Life-Cycle Maintenance Schedule**
    Users will not be able to work efficiently with endpoint equipment and software that does not meet technical requirements. Life-cycle maintenance includes configuration and deployment services as part of managed services agreement.
    Relationship to Strategic Plan: Objective 1 (Technological Currency); Desired Outcome 1 (Right Systems in Place), Desired Outcome 5 (Reduced User Productivity)
    FY2019 Budget impact: $900,000.
    Success Measurement: Number of endpoint devices replaced by June 30, 2019.
    Benchmark: 400

OBJECTIVE 2: Develop a Formal Project Portfolio Management Office

1. **Organize PPM Section**.
   Create a Project Portfolio Management Services Section to take on the responsibilities of managing the project portfolio and delivery of project management services.
   Relationship to Strategic Plan: Objective 2 (Formal Project Portfolio Management), Objective 1 (Technological Currency); Desired Outcome 2 (Projects on Time and on Budget)
   FY2019 Budget impact: No specific funding needed.
   Success Measurement: Degree of organization of PPM Section by November 22, 2018.
   Benchmark: 100%

2. **Implement Project Portfolio Management Tool**
   To improve efficiency and transparency of PPM processes. Tool will interface with ITSM ticket system.
   Relationship to Strategic Plan: Objective 2 (Formal Project Portfolio Management), Objective 1 (Technological Currency); Desired Outcome 2 (Projects on Time and on Budget)
   FY2019 Budget impact: $25,000.
   Success Measurement: Degree of implementation by June 30, 2019.
   Benchmark: 75%

OBJECTIVE 3: Develop a formal Risk Management and Response Program

1. **Evaluate focus of current Business Continuity Function**
   Redefine Scope and Objectives of BC efforts of ITS Division, to form foundation of Risk Management and Response Program
   Relationship to Strategic Plan: Objective 3 (Formal Risk Management and Response Program); Desired Outcome 3 (Achieved resiliency to meet Recovery SLA Objectives), Desired Outcome 4 (Reduced Impact of Cyber Terrorism)
   FY2019 Budget impact. No specific funding needed.
   Success Measurement: Degree of completion of Evaluation of BC Function by June 30, 2019.
   Benchmark: 100%

OBJECTIVE 4: Increase maturity level of Cyber Security Practice

1. **Complete centralized Cyber Security Operations Center**
    A fully operational CSOC will provide a comprehensive view into the County's cyber security environment.
    Relationship to Strategic Plan: Objective 4 (Mature Cyber Security Practice); Desired Outcome 1 (Right systems in place to support IT Services), Desired Outcome 4 (Reduced impact of cyber terrorism), Desired Outcome 5 (Reduced productivity loss)
    FY2019 Budget impact. No specific funding needed.
    Success Measurement: Degree of completion of CSOC by December 31, 2018.
    Benchmark: 100%

2. **Improve response time to security risks**
    Using a suite of cyber security tools, ITSD staff will be able to prevent or limit impact on endpoints of cyber terrorism events.
    Relationship to Strategic Plan: Objective 4 (Mature Cyber Security Practice); Desired Outcome 1 (Right systems in place to support IT Services), Desired Outcome 4 (Reduced impact of cyber terrorism), Desired Outcome 5 (Reduced productivity loss)
    FY2016 Budget impact: No specific funding needed.
    Success Measurement: Prevention of disruptive loss of endpoint security by June 30, 2019
    Benchmark: 100%

3. **Adopt Formal IAM/PAM Policies and Procedures**
    A formal process for managing Identities, Access, and Privileged Access is essential for securing access to the County's data and IT resources.
    Relationship to Strategic Plan: Objective 4 (Mature Cyber Security Practice); Desired Outcome 1 (Right systems in place to support IT Services), Desired Outcome 4 (Reduced impact of cyber terrorism), Desired Outcome 5 (Reduced productivity loss)
    FY2016 Budget impact: No specific funding needed
    Success Measurement: Completion of IAM/PAM policies by June 30, 2019
    Benchmark: 100%

OBJECTIVE 5: Implement full Endpoint Management Services.

1. **Create Desktop Image Deployment Process**
   To provide safe and effective computing devices to the users, a formal process for deploying updated desktop and mobile computer configurations is required.
   Relationship to Strategic Plan: Objective 5 (Desktop Image Deployment); Desired Outcome 1 (Right systems in place to support IT Services), Desired Outcome 5 (Reduced user productivity loss)
   FY2019 Budget impact. No specific funding needed.
   Success Measurement: Degree of completion of Image Deployment process by December 31, 2018.
   Benchmark: 100%

2. **Increase use of Managed Services for Efficiency**
   Vendor provided managed services will improve efficiency of endpoint configuration for AD and patch management through SCCM.
   Relationship to Strategic Plan: Objective 5 (Desktop Image Deployment); Desired Outcome 1 (Right systems in place to support IT Services), Desired Outcome 5 (Reduced user productivity loss)
   FY2019 Budget impact. No specific funding needed.
   Success Measurement: Degree of completion of Domain join process and SCCM implementation by June 30, 2019.
   Benchmark: 100%

THIRD INITIATIVE: Develop and Organize Staff focused on the Service Strategy

OBJECTIVE 1: Secure staff resources to provide excellence in IT Service delivery

1. **Fill vacant positions**
   Leverage all avenues available to attract and retain suitable applicants for vacancies resulting from retirement and expansion.
   Relationship to Strategic Plan: Objective 1 (Secure Staff Resources), 2 (Implement formal IT training program; Desired Outcome 1 (IT Staffing at required levels)
   FY2019 Budget impact: No specific funding needed
   Success Measurement: Number of vacant positions on June 30, 2019.
   Benchmark: 0

OBJECTIVE 2: Implement formal employee IT training program

1.   **Create Staff Training Plan**
     Staff training needs to be driven by the Annual Action Plan, with a focus on timely support of the strategic initiatives. The formal training plan will account for the essential skills to be acquired and enhanced.
     Relationship to Strategic Plan: Objective 2 (Staff Training Plan), Objective 3 (Career Advancement Opportunities); Desired Outcome 2 (Possess Appropriate Skills), Desired Outcome 3 (Improved PM Skills), Desired Outcome 4 (Promotional Opportunities)
     FY2019 Budget impact: No specific funding needed.
     Success Measurement: Degree of completion of a Staff Training Plan by March 31, 2019
     Benchmark: 100%

OBJECTIVE 3: Develop career advancement program and opportunities

1.   **Evaluate ITSD organizational structure for Management Span**
     Increasing responsibilities in IT service delivery will require creation of team leader role in certain sections to delegate supervision.
     Relationship to Strategic Plan: Objective 3 (Develop Career Advancement Program); Desired Outcome 2 (IT Staff possess Appropriate Skills), Desired Outcome 4 (Added Promotional Opportunities)
     FY2019 Budget impact: No specific funding needed
     Success Measurement: Completion of evaluation and plan by June 30, 2019.
     Benchmark: 100%

FOURTH INITIATIVE: Increase Breadth and transparency of a Sustainable Funding Model

OBJECTIVE 1: Broaden funding basis for IT service delivery

1.   **Reduce Direct Costs to Maui County for IT Initiatives**
     Leveraging the increasing interest in securing government IT operations and improving resiliency, Maui County will continue to seek federal grant funding..
     Relationship to Strategic Plan: Objective 1 (Broaden Funding Basis); Desired Outcome 1 (Increased non-County Funding), Desired Outcome 3 (Stable IT Operations Budget)
     FY2019 Budget impact: $325,000 Cost Avoided.

Success Measurement: Amount of Reduction of direct costs to Maui County by June 30, 2019.
Benchmark: $325,000

OBJECTIVE 2: Implement service valuation model

1. **Analyze IT infrastructure spending**
    Spending analysis will identify opportunities for reduction and will form the basis of an IT service valuation model.
    Relationship to Strategic Plan: Objective 2 (Implement Service Valuation Model); Desired Outcome 2 (Increased Transparency), Desired Outcome 3 (Stable IT Operations budget))
    FY2019 Budget impact: No specific funding needed.
    Success Measurement: Completion of IT Infrastructure spending analysis by March 31, 2019
    Benchmark: 100%.

OBJECTIVE 3: Expand use of life-cycle managed service agreements

1. **Relevant Action Item scheduled for FY2020 Action Plan**