

Executive CITO Presentation to Legislative Government Efficiency Committee on IT Consolidation

January 31, 2012

- Last 3+ Years with the Kansas Department of Transportation (KDOT)
- 2 Years with the Child Health Corporation of America (CHCA)
- 13 Years with the Government Employees Health Association (GEHA)
- 4 Years with William M. Mercer, Inc.

Senate Bill 572

- In 2010, Senate Bill 572 authorized the Chief Information Technology Architect (CITA) to “evaluate the feasibility of information technology consolidation opportunities.”
- Scope to include: facilities, staff, applications, networks, disaster recovery, operations, data centers, etc.

Senate Bill 572

- Development of this feasibility study occurred between June and October 2010.
- Briefing of the study made by Bill Roth, the state CITA at the time, to JCIT on Dec. 14, 2010 and to the Government Efficiency Committee on Jan. 26, 2011.

- Even with the short 4 month time frame and limited resources for the study, it touches on the major issues.
- The findings of the study were not met with uniform acceptance across the agencies.
- More research would be needed.
- No direct action was ever taken on any of the recommendations coming from the study.

Executive Order 11-46

...I hereby direct and order that all non-Regents Executive Branch agency information technology directors and all staff performing information technology functions in all Executive Branch state agencies, departments, or other entities under my jurisdiction shall report directly to the Executive CITO.

Executive Order 11-46

Furthermore, the Executive CITO is directed and charged ... to manage and order Executive Branch information technology systems in a uniform, efficient, service-oriented, and cost-effective manner.

Executive Order 11-46

The Executive CITO is directed and charged to deliver information technology services, both within the Executive Branch and to all Kansans who interact with the Executive Branch through information technology systems, in such a way as to further the priorities of service, effectiveness, prevention of fraud and abuse, and adaptation to developing technologies

What Does This Mean?

- We have a directive and a vision.
 - uniform
 - efficient
 - service-oriented
 - cost-effective
 - service
 - effectiveness
 - prevention of fraud and abuse
 - adaptation to developing technologies

My Personal Beliefs

- There needs to be openness and transparency to the rates and rate structure.
- Services must live or die based on the value they alone deliver to the state.
- There should be no sacred cows.
- This is not a DISC takeover.

My Personal Beliefs

- There needs to be a constant focus on driving costs lower while increasing service levels.
- There needs to be a greater sense of customer service fostered across all of IT and within the central office.
- Nothing is free – you get what you pay for.

Changing Our Value

- We listen to our colleagues.



- We engage our colleagues.







- We educate our colleagues.

Changing Our Value

- We gather needs.
- ↓
- We look for opportunities.
- ↓
- We propose business solutions.

Changing Our Value

- The business tells us what to do.
- 
- We tell the business what it should do.
- 
- We collaborate and then accomplish.
- 
- 

Changing Our Value

- We are a cost center.



- We are a service center.



- We are considered a value center.

Organizational Tasks

- The Office of Information Technology Services (OITS) was formed.
- What was formerly called DISC or Compact is just now the central office of a much larger organization.
- Worked with the Revisor of Statutes to draft a bill separating OITS from the Department of Administration.

Communication is Key

- Will be working closely with the agency heads and their CIOs to plot our course.
- We are committed to not creating a bottleneck during this process.
- For the near term – work, reporting, procurement, etc. continue as is.
- Consolidation needs to be well thought out and planned.

- We will be creating a number of facilitated Forum groups aligned along major IT job classifications.
- We want to ensure the voices and concerns of every major facet of IT is heard.
- Serve as an opportunity to meet and build community with colleagues working at different locations.

Planning & Envisioning

- A series of off-site meetings have been planned for agency CIOs and central office staff.
- We will jointly develop a set of near-term initiatives.
- Develop a long-range plan for IT consolidation.

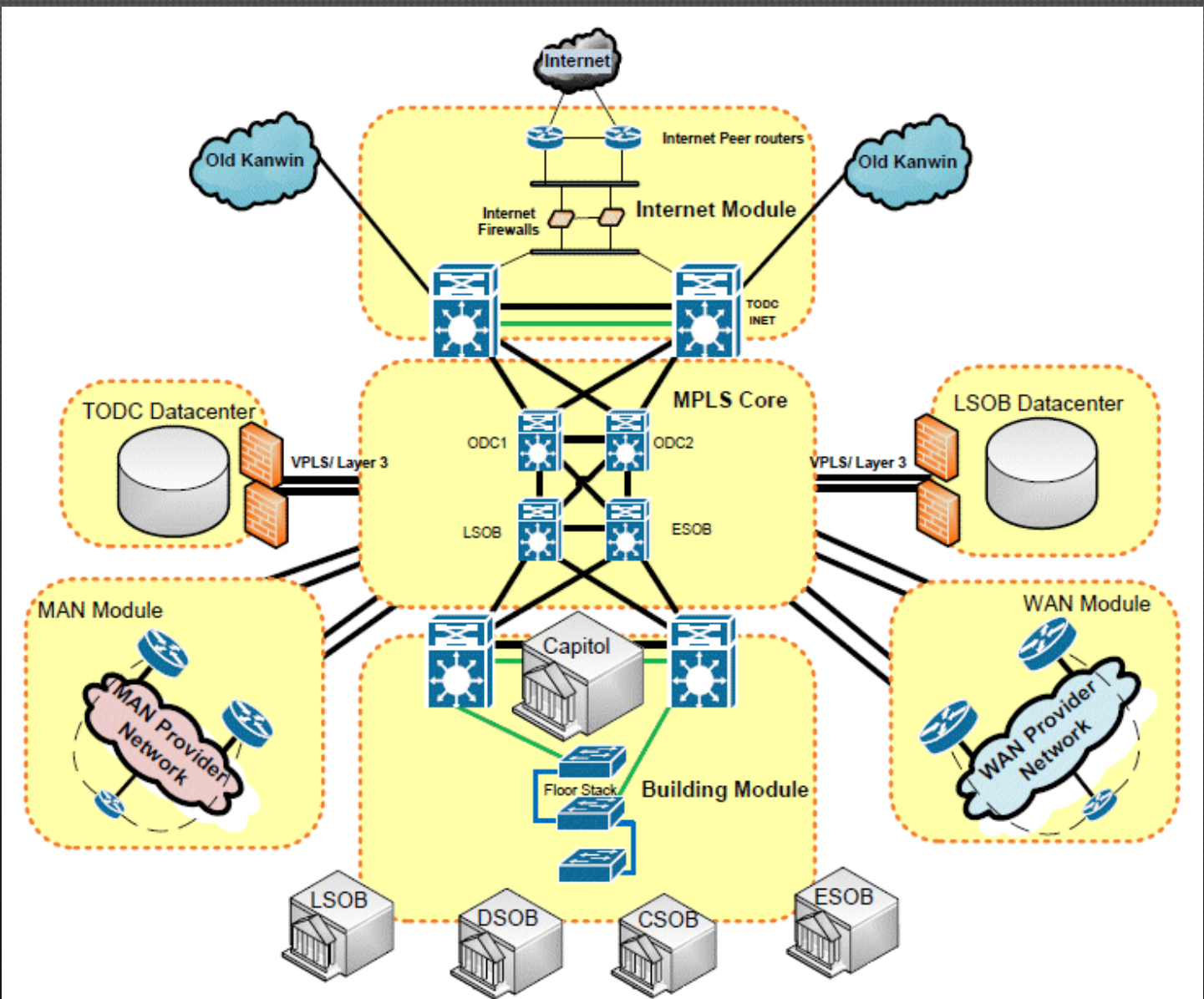
Challenge #1

Service Desk Software

- To get a better handle on all the IT requests and standing queues across the enterprise we need a single instance of Service Desk Software.
- Service Desk Forum will be tasked with making recommendations.
- Implementation will NOT be optional.

Challenge #2

Network to Wichita



Challenge #3

- We need to add 2 additional staff to the Planning & Engineering Unit in the central office.
- Need to add 4 to 6 additional staff within the central office to facilitate consolidation.
- Other staff for consolidation drawn from individual agencies.

- We are recruiting to fill the vacant State Information Security Officer position.
- Security concerns around consolidation need great coordination.
- Security staff from all agencies will now report to the CISO.

Challenge #4

Budget Process

- Budgets at the central office need to be re-done along service lines.
- Only then can we determine which services are profitable, where our core competencies are, where we need to trim costs, etc.
- Projections show a \$3.2M deficit at fiscal year end.

IT Spend Reporting

- There is a new KITO “lite” reporting requirement on all technical purchases over \$5,000.
- Online reporting with automatic approval unless heard from otherwise within 2 business days.

Funding & Staffing Models

- I owe the Governor's office and cabinet a summary of various funding models used by other states.
- Pros and cons for consolidating IT budgets.
- Pros and cons for leaving majority of IT budgets with agencies.
- Staffing considerations.

Challenge #5

- Move to leverage consolidated licensing with the state, not agency, being the holder of license.
- We will work with the Security Forum and the security office to establish procedures for auditing across the agencies.
- Need to develop ability to track licensing across the enterprise.

Other Challenges

- Meeting diverse needs of agencies...
- Application spread across agencies...
- Aging data centers...
- Limited funding...
- Maintaining skilled work force...
- So much to do...

Gartner Cost Study

- The following slides are excerpts from their E-Mail and IT Help Desk Benchmarking and Sourcing Options Analysis Executive Presentation

State of Kansas E-Mail and IT Help Desk Benchmarking and Sourcing Options Analysis

Final Report – Executive Presentation

06 January 2012

Participating Agencies

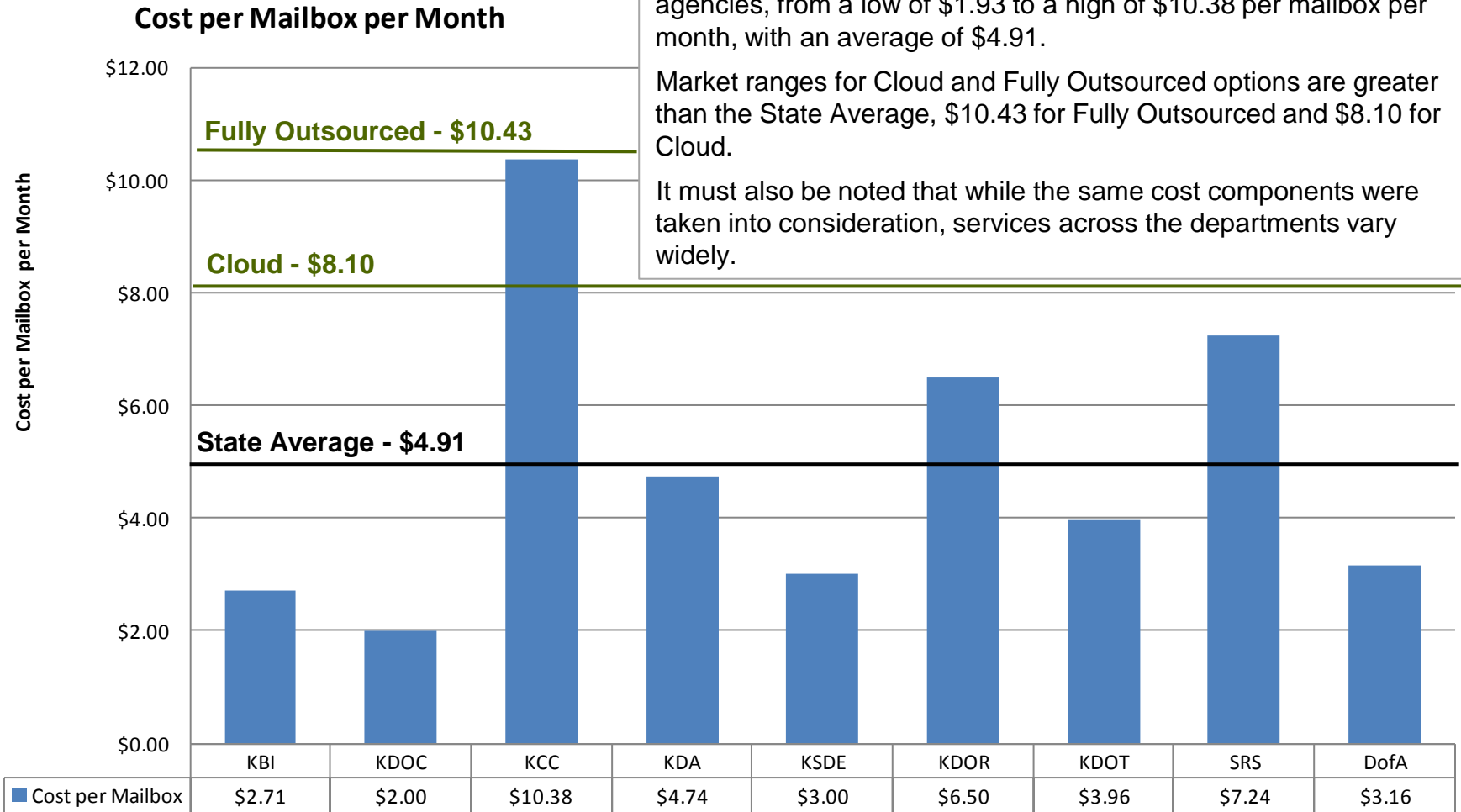
- Agencies participating in this assessment include:
 - Kansas Bureau of Investigation (KBI)
 - Kansas Department of Administration (DofA)
 - Kansas Department of Agriculture (KDA) (E-Mail analysis only)
 - Kansas Department of Corrections (KDOC)
 - Kansas Department of Education (KSDE) (E-Mail analysis only)
 - Kansas Department of Revenue (KDOR)
 - Kansas Department of Social and Rehabilitation Services (SRS)
 - Kansas Department of Transportation (KDOT)
 - Kansas Corporation Commission (KCC)

Summary

- If near term cost reductions are the primary focus of changing the E-Mail and Help Desk environments, the cost benchmark and market price assessments indicate that cost saving will not be realized by cloud, outsourcing or consolidation in the near term and will actually be more expensive than the current “as is” working environment.
- Assuming that near term cost reduction is not the only concern, the following pages review the results of the Gartner assessment.
- It should be noted that there are risks that the State is currently taking in the “as is” environment. A few of these include:
 - While almost all of the departments consider E-Mail a mission critical application, many have only informal disaster recovery plans.
 - For both E-Mail and Help Desk, many departments only have a partial FTE performing support functions. These departments have a risk of single point of failure and are limited in their ability to take advantage of the full capabilities of the services.
 - Archive policies and procedures are limited for many of the departments.
 - Gartner has found that e-discovery can be time consuming and costly for departments without adequate archive policies and procedures.
 - Productivity of operational and technical support personnel will decrease if they are spending time resolving issues that a well managed IT Help Desk should be equipped to resolve.
- If the State is concerned with reducing or eliminating some of these risks, then the results of the Gartner hierarchical framework for decision making point toward some sort of consolidation, either internally, outsourced or cloud (for E-Mail only) as the best options.

Executive Summary – E-Mail

Current State Summary – Cost per Mailbox



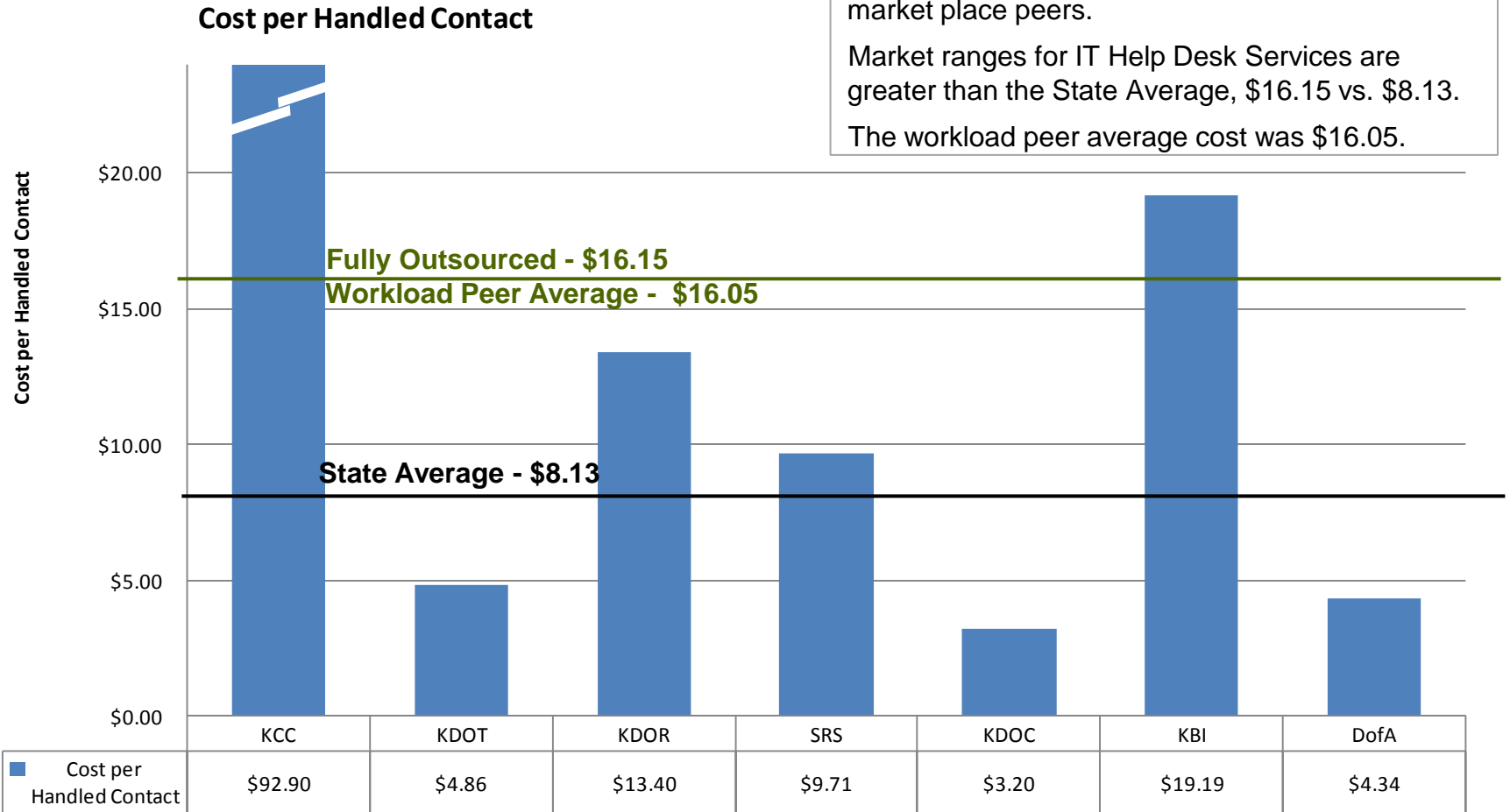
Executive Summary – IT Help Desk

Current State Summary – Cost per Handled Contact

The aggregate cost of the participating departments is well below comparable cost and market place peers.

Market ranges for IT Help Desk Services are greater than the State Average, \$16.15 vs. \$8.13.

The workload peer average cost was \$16.05.



It must be noted that while the same cost components were taken into consideration, services across the departments varies widely (many do not have software tools to support the Help Desk).

Executive Summary – IT Help Desk

Current State Summary – Tools and Processes

- There are few formal processes or tools and automation within the IT Help Desks across the State.
- It is unknown whether all Agency Help Desks have a ticketing system. Software varies across the ones that do have a system in place.
- With over 30% of total contacts being password resets, the State could benefit from an automated password reset tool to efficiently satisfy some of the password requests. Investigation of the benefits of a password reset tool would have to include the ability to reach across multiple applications. This could also allow Help Desk agents to begin to be able to resolve more difficult issues by building a knowledgebase that can be leveraged across the State.
- Some departments do not have a knowledge database in place to assist in IT Help Desk activities. Building one is a first step in being able to resolve issues at first level Help Desk more efficiently and effectively. It could also provide the potential for additional Self-Service options for end users.

Executive Summary – IT Help Desk

Current State Summary – Service Level Management

- Service Level performance is not being consistently tracked by departments.
 - First contact resolution is only being tracked by two of the eight departments, 66% and 57%. The peer first contact resolution is 74%.
 - Other common IT Help Desk metrics are not currently being measured by most of the departments (Department of Revenue does measure these metrics) include:
 - Average speed of answer
 - Talk time
 - Abandonment rate
- Customer Satisfaction is measured by most departments, however, there is no consistent methodology being used across the State of Kansas.

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Conclusion

- Rome wasn't built in a day...
- Any questions...?



State of Kansas E-Mail and IT Help Desk Benchmarking and Sourcing Options Analysis

Final Report – Executive Presentation

06 January 2012

Agenda

- Introductions
- Background and Context
- Summary
- Review Benchmark Results
- Review Alternative Assessment
- Gartner Research
- Next Steps/Course of Action
 - E-Mail
 - IT Help Desk

Background and Context

- The State of Kansas has conducted this IT Cost Benchmarking Study to obtain a comprehensive understanding of actual information technology expenditures in select departments to aid the development of statewide IT reform strategies.
 - Gartner has conducted a detailed assessment of the actual costs of E-Mail and IT Help Desk services for a subset of State departments using a structured approach to measure the Total Cost of Ownership (TCO).
- This assessment compares Kansas department costs to outsourced market prices for E-Mail and IT Help Desk services.
- An assessment of alternatives was also conducted reviewing several options that the State could take for the future.
 - Individual interview sessions were conducted with participating departments/agencies.
 - Based on their feedback and participation, a decision framework hierarchy was developed and reviewed with the departments.
 - Department feedback was incorporated into the decision framework.

Participating Agencies

- Agencies participating in this assessment include:
 - Kansas Bureau of Investigation (KBI)
 - Kansas Department of Administration (DofA)
 - Kansas Department of Agriculture (KDA) (E-Mail analysis only)
 - Kansas Department of Corrections (KDOC)
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Summary

Summary

- If near term cost reductions are the primary focus of changing the E-Mail and Help Desk environments, the cost benchmark and market price assessments indicate that cost saving will not be realized by cloud, outsourcing or consolidation in the near term and will actually be more expensive than the current “as is” working environment.
- Assuming that near term cost reduction is not the only concern, the following pages review the results of the Gartner assessment.
- It should be noted that there are risks that the State is currently taking in the “as is” environment. A few of these include:
 - While almost all of the departments consider E-Mail a mission critical application, many have only informal disaster recovery plans.
 - For both E-Mail and Help Desk, many departments only have a partial FTE performing support functions. These departments have a risk of single point of failure and are limited in their ability to take advantage of the full capabilities of the services.
 - Archive policies and procedures are limited for many of the departments.
 - Gartner has found that e-discovery can be time consuming and costly for departments without adequate archive policies and procedures.
 - Productivity of operational and technical support personnel will decrease if they are spending time resolving issues that a well managed IT Help Desk should be equipped to resolve.
- If the State is concerned with reducing or eliminating some of these risks, then the results of the Gartner hierarchical framework for decision making point toward some sort of consolidation, either internally, outsourced or cloud (for E-Mail only) as the best options.

Summary E-Mail

- With participation from the departments, Gartner used a hierarchical framework to assess five alternatives for providing E-Mail services:
 - “As Is”
 - Partial Consolidation
 - Full Consolidation
 - Cloud
 - Traditional Outsource

Summary E-Mail

- Using the Gartner hierarchical framework analysis, with the participation of the departments, some sort of consolidation (internal/outsourced/cloud) scored as the most likely path forward.
 - Although cloud E-Mail scored as the highest option, and while Gartner Research acknowledges that it will become the dominant provisioning model for the next generation of communication and collaboration technologies used in enterprises, Gartner does not recommend this option, except for early adopters, for another 3 to 5 years. While there are many reasons offered and benefits observed from clients that have moved to cloud E-Mail, some of the issues that these early adopters are currently facing include:
 - Total costs are higher than expected (average about \$8 per user per month).
 - Migration is often more difficult and complex than anticipated.
 - Security concerns, regulatory compliance issues and vendor inflexibility.
 - That leaves consolidation or outsourcing as the next two highest scoring options. Both could provide the State of Kansas with advantages of overall improved process, capability and organizational flexibility.

Summary IT Help Desk

- With the participation the of departments, Gartner used the hierarchical framework to assess four alternatives for providing IT Help Desk services:
 - “As Is”
 - Partial Consolidation
 - Full Consolidation
 - Traditional Outsource

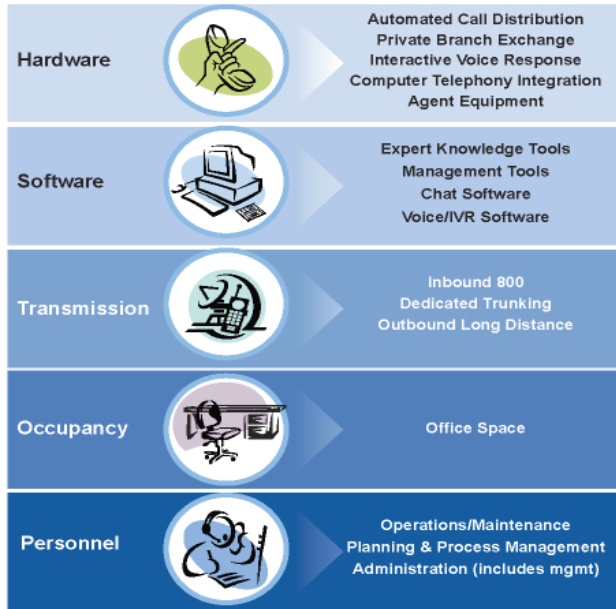
Summary Help Desk

- Using the Gartner hierarchical framework analysis, with participation of the departments, some sort of consolidation (internal or outsourced) scored as the most likely path forward.
 - Consolidation would improve the State's overall tool set, process maturity and knowledge database.
 - Other potential benefits of a consolidated Help Desk could include:
 - A single point of contact for support.
 - Service level targets and performance that can be measured and managed in a consistent manner.

Benchmark Results

Gartner Benchmarking Methodology –Consensus Models and consistent definitions of cost, labor and workload data elements

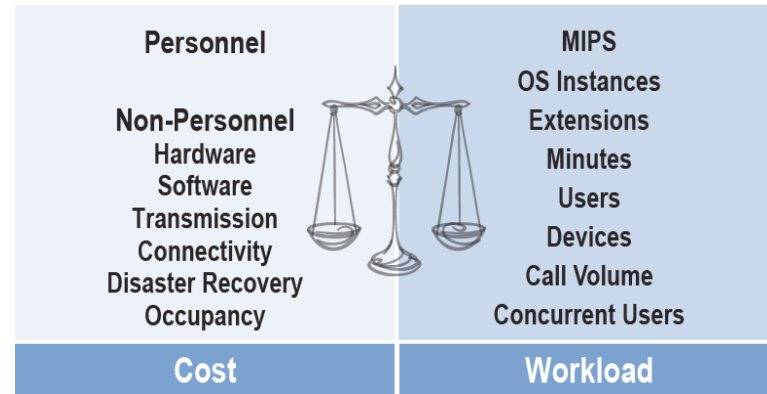
Adherence to “Consensus Models” ensures comparability



Sample model for IT Help Desk

Consensus models define the costs and labor activities to include in each category, as well as the workload and technical characteristics to report.

“Workload” represents a provided service and is balanced with the cost and staff required to support that work



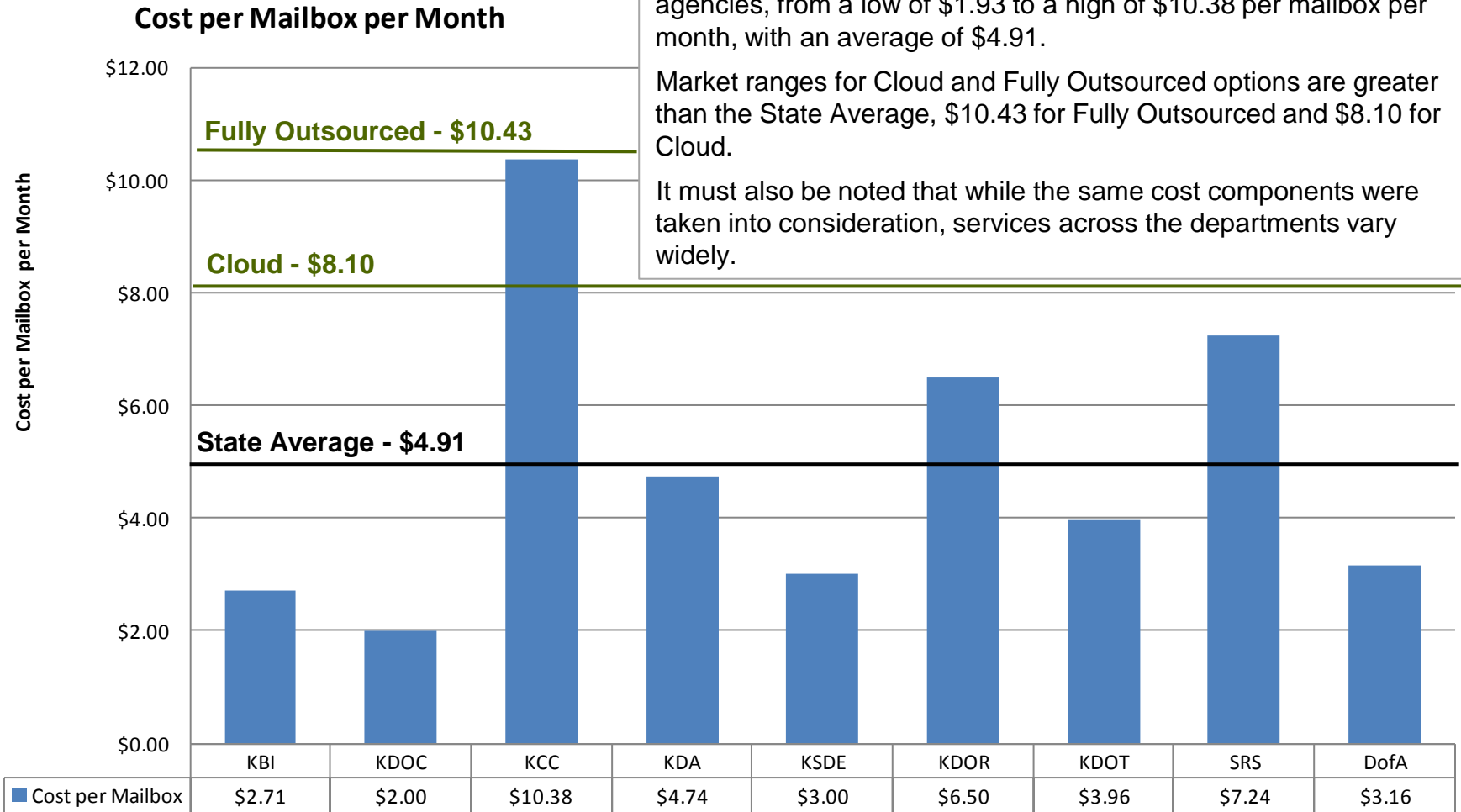
For IT Help Desk, peer total costs are compared by multiplying the peer average cost per contact by Kansas total contact volume

$$\begin{array}{r}
 50,000 \\
 \times \$12.00 \\
 \hline
 \$600,000
 \end{array}$$

← The organization’s contact volume
 ← Peers’ average cost per contact
 ← Peers’ cost for supporting the organization’s devices

Executive Summary – E-Mail

Current State Summary – Cost per Mailbox



Executive Summary – E-Mail

Current State Summary

- All agencies are currently running Microsoft Exchange 2007 with the exception of KDOC (Exchange 2003) and KDOR (Lotus Notes).
 - KDOR plans to migrate to Exchange in the near future.
 - KDOT and SRS report they are currently migrating to Exchange 2010.
- Archival and Secure E-Mail services are provided to a subset of users:
 - Secure E-Mail services are provided by KDOR to 61% of users (all KDOR employees but not county-hosted mailboxes), and by SRS to 2% of users.
 - This may drive KDOR software cost per mailbox – the highest among the agencies.
 - Archival services are provided by KDOT and KDA to 100% of users, KDOR to 61% of users (all KDOR employees but not county-hosted mailboxes), and SRS to 1% of users.
- Generally, all agencies view E-Mail as a critical service – for agencies that measure availability, it ranges from 96.4% to 100.0%.
 - Availability targets are in place for seven organizations – four report they exceed targets, three report missing availability targets. Of the three agencies who do not have availability targets, only one agency measures availability.
 - E-Mail is viewed as a critical service by the agencies.
 - Dedicated Disaster Recovery costs are low across agencies, and zero in most, but agencies report high-availability and clustered E-Mail server configurations that mitigate the need for dedicated DR spending.
 - Only KBI, KDA and KDOT reported any costs for Disaster Recovery,
- Note: All agencies reported costs, staffing and service levels for E-Mail. Additional service information related to Secure E-Mail and Archival was provided by KBI, KDOR, KDOT, SRS and KDOC.

Executive Summary – E-Mail

Current State Summary – Potential Benefits of E-Mail Consolidation

- Organizations that consolidate E-Mail generally find that benefits fall into three categories: operational/ownership efficiencies, security and compliance, and user functionality.
 - Operational/Ownership Efficiencies
 - Creates hardware economies via provisioning of more users per server.
 - Enables more efficient and effective provisioning of high-availability (failover) and disaster recovery options. Given the stated of E-Mail as a mission critical application by almost all of the departments, this is a critical benefit of consolidation.
 - Creates efficiencies at the Help Desk because only one E-Mail client is being supported. This also typically yields deeper expertise on this single client.
 - Creates higher level of stability because management (second- and third-level Help Desk support) is focused on a single platform and, as a result, expertise is much deeper.
 - Enables a single point of procurement, support and testing of third-party products.
 - Creates economies in application management because only one system is used for planning, testing and upgrades.

Executive Summary – E-Mail

Current State Summary – Potential Benefits of E-Mail Consolidation

■ Benefits of consolidation (continued)

– Security and Compliance

- Creates a single point of control for Internet E-Mail, enabling for common spam and virus filtering. This is possible with multiple E-Mail systems, but typically we see multiple points of Internet entrance/egress along with multiple E-Mail systems.
- Enables common policies (such as E-Mail retention, mailbox size limits, encryption services) to be applied across the organization. (but this may vary depending on regulation)

– User Functionality

- Makes it easier and less expensive to deploy browser access to E-Mail, along with advanced E-Mail facilities such as voice mail integration and provisioning of mobile services.
- Creates user efficiencies via a common directory/look-up list, and format fidelity because no format translation occurs. Also creates training efficiencies, as well as makes it easier for employees to move from agency to agency (no new training required).
- Enables cross-agency meeting and resource scheduling, information sharing and the creation of communities of expertise/interest.

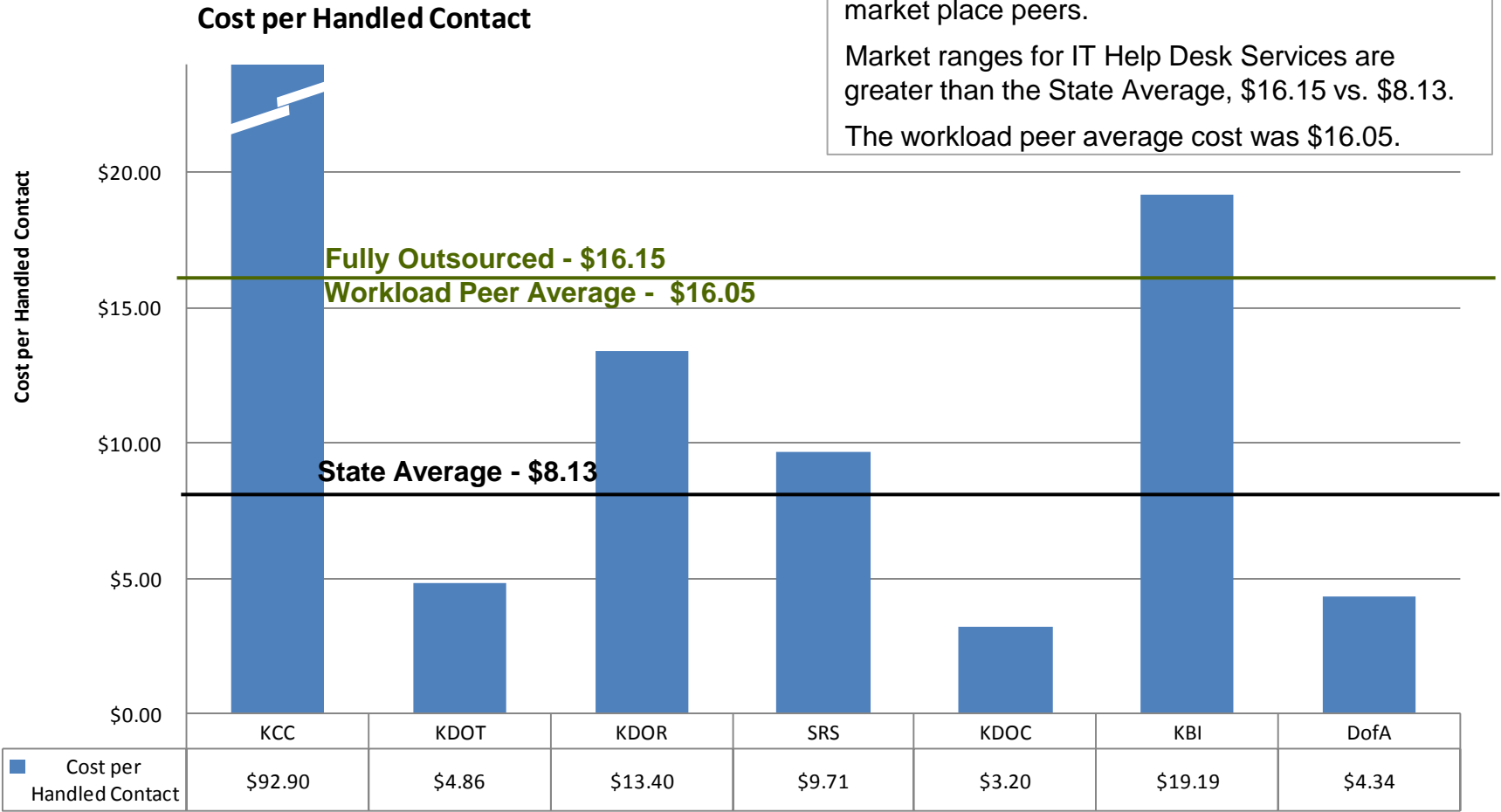
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- Customer Satisfaction is measured by most departments, however, there is no consistent methodology being used across the State of Kansas.

Executive Summary – IT Help Desk

Current State Summary – Potential Benefits of IT Help Desk Consolidated Approach

- Organizations that consolidated Help Desk functions find that benefits include:
 - A single point of contact for support.
 - Service level targets and performance that can be measured and managed in a consistent manner.
 - A consolidated knowledgebase of resolutions so agents can react more efficiently and effectively to incidents and problems.
 - Standard tools and processes within the Help Desk that can be leveraged throughout organization.
 - Better performance and productivity of the Help Desk that can improve end user satisfaction.

Alternatives Assessment

Alternatives were evaluated using a Gartner hierarchical framework with weightings customized for the State of Kansas based on cost, service and risk

Refined Hierarchical Analysis

- For alternative analysis, Gartner uses an approach known as Refined Hierarchical Analysis (RHA)
- RHA is applicable for undertaking complex alternative selections because it considerably increases decision accuracy and decreases the potential for oversights
- There are six key advantages that Refined Hierarchical Analysis, using hierarchical decomposition, has over traditional decision processes:
 1. Reduces the complexity of a decision by organizing it in a structured format
 2. Promotes the comparison of homogeneous characteristics
 3. Provides a framework to check the logical consistency of a decision
 4. Improves calculation of scores for sensitivity analysis or "what if" scenarios
 5. Minimizes emotional responses
 6. Encourages buy-in

RHA Scoring Framework

Category	Weight	Sub-Category	Weight	Rating
Price	25%	Ongoing Costs	40%	1 to 5
		Investment Cost	40%	1 to 5
		Cost Predictability		1 to 5
Service Delivery	35%	Quality/Customer Satisfaction		1 to 5
		Control		1 to 5
		Operational Maturity	20%	1 to 5
		Management Complexity	15%	1 to 5
		Need to Operation	15%	1 to 5
Risks	40%	Business Value	20%	1 to 5
		Political Resistance	10%	1 to 5
		Management Complexity	10%	1 to 5
		Operational	20%	1 to 5
		Organization	20%	1 to 5
		Future Flexibility	20%	1 to 5

Illustrative

Rating Scale of 1 to 5

- 5 Exceeds All Requirements
- 3 Meets All Requirements
- 1 Meets No Requirements

The alternative scenarios are defined as follows

E-Mail Alternatives

Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
As-Is 2011	Partial Consolidation	Full Consolidation	Public Cloud	Full Outsource
Continue Current Operations	Consolidate Some of the Departments	Consolidate all of Departments	Outsource to a Cloud Provider	Outsource to a Traditional Provider

Help Desk Alternatives

Scenario 1	Scenario 2	Scenario 3	Scenario 4
As-Is 2011	Partial Consolidation	Full Consolidation	Full Outsource
Continue Current Operations	Consolidate Some of the Departments	Consolidate all of Departments	Outsource to a Traditional Provider

The alternative scenarios decision hierarchy results

■ For E-Mail, using the Gartner hierarchal framework analysis, with participation of the departments, the alternatives ranked (highest score to lowest score)

- Public Cloud Total score 3.44
- Full Outsource Total score 3.12
- Full Consolidation Total score 3.04
- Partial Consolidation Total score 2.79
- “As Is 2011” Total score 2.78

Full Consolidation or Outsource were the highest scoring alternatives as evaluated by Gartner and the participating Departments based on the agreed upon evaluation framework.

The Cloud alternative also scored high, but Gartner believes that the Cloud E-Mail alternative is not a yet mature alternative for deployment in Kansas environment. Kansas should continue to monitor maturity of the alternative.

■ For Help Desk, using the Gartner hierarchal framework analysis, with participation of the departments, the alternatives ranked (highest score to lowest score)

- Full Consolidation Total score 3.74
- Full Outsource Total score 3.72
- Partial Consolidation Total score 2.84
- “As Is 2011” Total score 2.64

Full Consolidation or Outsource were the highest scoring alternatives as evaluated by Gartner and the participating Departments based on the agreed upon evaluation framework.

Rating Scale of 1 to 5	
5	Exceeds All Requirements
3	Meets All Requirements
1	Meets No Requirements

Gartner Cloud E-Mail

- Gartner Research recommends that most organizations wait to move to cloud based E-Mail and collaboration services (CECS).
 - The time is right for some smaller underserved user groups (retail, manufacturing, and hospitality) to move to CECS for some of its user base.
 - Most enterprises will not move to CECS until 2014.
 - Based on the current cost of delivery and state of transition within the State of Kansas, Gartner feels that the State of Kansas should wait 3-5 years to move to cloud E-Mail.

- Gartner Research cites client reasons for not moving to cloud E-Mail include:
 - Security (and related privacy) concerns.
 - Compliance (for example, discovery and legal hold requests).
 - Regulatory requirements, particularly industry-specific standards.
 - Integration across cloud-based and on-premises applications may not be well supported, if at all.
 - Complexity (such as, integration with special single-sign-on security technology).
 - Unmanageability (i.e., the freedom from having to do upgrades does not remove the need to deal with upgrade cycles).
 - Vendor inflexibility (such as custom SLAs and storage locations).
 - Functional deficiencies.
 - Asymmetry (where offered, cloud-based variants are not identical to on-premises offerings).
 - Savings are smaller than expected (that is, administrative and first-level Help Desk costs remain).
 - Excessive cost (some enterprises believe they do it for less than the vendors are charging) and hidden costs (including the political costs of change management as well as the financial costs of e-discovery services).
 - Immaturity of CECS (including support, management, administration and reporting).
 - Negative impact on the IT organization's positional power, budget and influence.
 - General risk (even if it could be safer — and there's no way to guarantee that — one major breach at the wrong time can make the decision look foolhardy).
- These are not universal truths either. Every one of these points has elements of validity to them, and conditions that invalidate many of the concerns. For some enterprises, none of these negatives are substantial enough to justify forsaking the benefits, either now or sometime during the next few years.

Gartner Cloud E-Mail

- Gartner Research cites client reasons for moving to cloud E-mail :
 - Lower net cost — It may lower overall operating costs. This is particularly true for enterprises with several thousand or fewer users, but many other factors need to be considered.
 - Greater reliability, particularly for smaller organizations.
 - Greater security, again, particularly for smaller organizations.
 - Staying up-to-date effortlessly (sometimes referred to as "getting off the upgrade treadmill").
 - Smoothing cash flow requirements.
 - Moving from upfront capital expenditure to ongoing, pay-as-you-go operating expenses.
 - Paying based on actual usage.
 - It may cost less to migrate to CECS than to upgrade an existing older, on-premises system — particularly if existing network and server topologies need to be changed.
 - Free up some IT personnel from having to support all the enterprise's users — some users may be able to be completely serviced by the CECS provider (current implementations do not eliminate user administration and management costs, they appear to cut them in half).
 - Allow IT professionals and management to focus on areas where they can add more strategic value.
- These are not universal truths either. Every one of these points has elements of validity to them, and conditions that invalidate many of the concerns. For some enterprises, none of these negatives are substantial enough to justify forsaking the benefits, either now or sometime during the next few years.

The alternative scenarios decision hierarchy results

- This chart depicts the E-Mail Gartner hierarchal framework analysis, with participation of the departments.

		Scenario 1		Scenario 2		Scenario 3		Scenario 4		Scenario 5	
		As-Is 2011		Partial Consolidation		Full Consolidation		Public Cloud		Full Outsource	
		SCORE	Weighted Score	SCORE	Weighted Score	SCORE	Weighted Score	SCORE	Weighted Score	SCORE	Weighted Score
Price	Ongoing Costs	5.00	2.00	4.00	1.60	2.00	0.80	3.00	1.20	2.00	0.80
	Investment Cost	5.00	2.00	3.00	1.20	2.00	0.80	3.00	1.20	1.00	0.40
	Cost Predictability	3.00	0.60	3.00	0.60	3.00	0.60	5.00	1.00	4.00	0.80
Service	Quality of Service	2.00	0.40	3.00	0.60	4.00	0.80	4.00	0.80	5.00	1.00
	Control	1.00	0.20	2.00	0.40	5.00	1.00	3.00	0.60	4.00	0.80
	Process Maturity	1.00	0.30	2.00	0.60	3.00	0.90	4.00	1.20	5.00	1.50
	Capabilities	1.00	0.15	2.00	0.30	3.00	0.45	3.00	0.45	4.00	0.60
	Speed to Operation	5.00	0.75	3.00	0.45	2.00	0.30	3.00	0.45	1.00	0.15
Risk	Business Value	4.00	0.60	4.00	0.60	4.00	0.60	2.00	0.30	2.00	0.30
	Political Resistance	5.00	1.00	4.00	0.80	2.00	0.40	4.00	0.80	2.00	0.40
	Mgt Complexity	2.00	0.20	2.00	0.20	3.00	0.30	4.00	0.40	4.00	0.40
	Operational Risk	1.00	0.30	2.00	0.60	3.00	0.90	3.00	0.90	3.00	0.90
	Organization	1.00	0.10	3.00	0.30	4.00	0.40	4.00	0.40	4.00	0.40
	Future Flexibility	2.00	0.30	2.00	0.30	4.00	0.60	4.00	0.60	4.00	0.60
		38.00	2.78	39.00	2.79	44.00	3.04	49.00	3.44	45.00	3.12

Rating Scale of 1 to 5

- 5 Exceeds All Requirements
- 3 Meets All Requirements
- 1 Meets No Requirements

The alternative scenarios decision hierarchy results

- This chart depicts the Help Desk Gartner hierarchal framework analysis, with participation of the departments.

		Scenario 1		Scenario 2		Scenario 3		Scenario 4	
		As-Is 2011		Partial Consolidation		Full Consolidation		Full Outsource	
		SCORE	Weighted Score	SCORE	Weighted Score	SCORE	Weighted Score	SCORE	Weighted Score
Price	Ongoing Costs	5.00	2.00	4.00	1.60	4.00	1.60	2.00	0.80
	Investment Cost	5.00	2.00	3.00	1.20	3.00	1.20	2.00	0.80
	Cost Predictability	4.00	0.80	4.00	0.80	4.00	0.80	5.00	1.00
Service	Quality of Service	2.00	0.60	3.00	0.90	4.00	1.20	5.00	1.50
	Control	1.00	0.20	2.00	0.40	5.00	1.00	4.00	0.80
	Process Maturity	1.00	0.30	2.00	0.60	3.00	0.90	5.00	1.50
	Capabilities	1.00	0.10	2.00	0.20	3.00	0.30	4.00	0.40
	Speed to Operation	5.00	0.50	4.00	0.40	3.00	0.30	1.00	0.10
Risk	Business Value	3.00	0.45	4.00	0.60	5.00	0.75	4.00	0.60
	Political Resistance	5.00	0.50	4.00	0.40	2.00	0.20	2.00	0.20
	Mgt Complexity	2.00	0.20	2.00	0.20	3.00	0.30	5.00	0.50
	Operational Risk	1.00	0.20	2.00	0.40	4.00	0.80	4.00	0.80
	Organization	1.00	0.15	3.00	0.45	4.00	0.60	4.00	0.60
	Future Flexibility	2.00	0.60	2.00	0.60	4.00	1.20	4.00	1.20
		38.00	2.64	41.00	2.84	51.00	3.74	51.00	3.72

Rating Scale of 1 to 5

- 5 Exceeds All Requirements
- 3 Meets All Requirements
- 1 Meets No Requirements

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