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Resource Capacity Managing Resolving resource competition

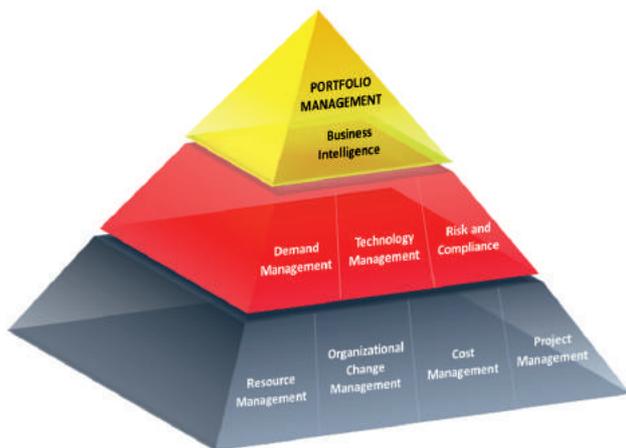
A case study on resource management, data visualization
and how it could mirror US CIS objectives

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In 2011, Enterprise Operations release capacity was frozen. Our team engaged EO to evaluate their intake (Demand) and provisioning (service delivery processes) in the spring of 2012. Within 3 months, our team executed several time motion studies to fast track the standup of a dedicated resource capacity planning function. Working together, EO was able to increase their release capacity from 7 per week to 37 today.

Resource Capacity Planning is the primary function that enables an IT organization to have total cost of ownership and visibility into their portfolio of investments. Making confident decisions on workforce balancing and IT capacity requires access to accurate information in disparate systems of record. Resource capacity planning however cannot be done in a vacuum. Integrating incoming demand (new service requests), ongoing operations and commitments to customers, the availability of labor and non-labor resources, and in many cases for franchise fund organizations, the financial cost of the service must be done to truly understand capacity needs.



Applications like Primavera (Labor) and non-labor applications like AMES/MERS, Tivoli or (Big Fix), the VA Capital Asset Inventory, and SMART applications plus remote and isolated capacity information must be coordinated and integrated to provide insight into the VA capacity capability, demand, and commitments. Our

team captures all asset and application relevant capacity information such as HVAC, power, storage, etc. By having visibility into the EO intake process, as well as the release calendar within the provisioning organization, the RCP team analyzes the capacity (labor and non-labor, and network) usage, and incoming requirements and makes recommendations to the resource managers and procurement organizations to either increase or balance workforce to workload, and or to procure additional asset, and network capacity. Our approach necessitated several manual processes to ensure data accuracy, network visibility and other influencing elements. For instance, the VA has business SLAs unique to each field office data center that differs by location. Those influences are non-IT but mission relevant. Our team captured this kind of information plus others like lease expiration and software and hardware contracts to ensure service continuity would not be interrupted.

Currently, Enterprise Operations has complete visibility into their labor workforce availability. Visibility into their data centers is total, and transparent. To enable visibility, collaboration and transparency, our team developed a data visualization tool called a "Common Operational Picture" or COP that geospatially displayed all capacity information by data center throughout the VA. This enterprise tool greatly increased informational awareness of data centers reaching, at or above their capacity. (See Appendix XX)

Mr. Warren, the acting CIO for the VA when asked about the importance of the team's Resource Capacity Planning approach stated..." The VA is the only agency whose budget is not being cut or staying steady. If the VA does not embark on capacity planning, the VA cannot defend their IT budget. If the VA cannot defend their budget, the VA's budget will cut and Veterans will suffer." We understand the hugely important role resource capacity planning (both for labor, assets and networks) are to VA customers. Through capacity planning, the VA will defend their investments, secure their budget, and maintain the services our veterans deserve.

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