IT Analytics COE
Purpose for today

- Background
- Analytics Overview
- AHS IT Review
- Lessons Learned
Jesse Tutt
https://ca.linkedin.com/in/jessetutt

Summary:
• Committed to lifelong learning
  o Went to college three times and have 12 certifications
• Love new challenges
  o Experience in 10 IT Roles
• Married, Baby, and Dog
• Entrepreneur:
  o Founded 2 Businesses
What is Analytics?
Analytics is defined as the scientific process of transforming data into insight for making better decisions.
What is Visual Analytics?

Is there a better way to visualize the data to make your point?
How many 9s are there?
How many 9s do you see now?
Which sub-category is most unprofitable?

<table>
<thead>
<tr>
<th>Category</th>
<th>Sub-Category (group)</th>
<th>Consumer</th>
<th>Corporate</th>
<th>Home Office</th>
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</thead>
<tbody>
<tr>
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<td>71,674.19</td>
<td>61,892.69</td>
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<td>17,270.71</td>
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<td></td>
<td>Copiers and Fax</td>
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<td>Office Machines</td>
<td>51,454.78</td>
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How Do Humans Like Their Data

Position
Color
Size
Shape

More important

Less important
Principles

- Reports must be actionable and support decision making
- Focused on solving business problems
- **Exploratory** in nature (there is no such thing as perfect data)
- Needs strong and visible sponsorship
- Findings must be validated
- Design once, use many times
- Adopt Agile / AIW Principles (data driven, frequent iterative release cycles, and collaborative)
Using Analytics to Inform Business Transformation

Strategic Planning & Priority Setting
- Define Opportunities, Build Understanding, Set Direction

Performance Management Systems
- Processes, Measures, Accountability

Performance & Quality Improvement
- AHS Improvement Way

Data Driven

Manage Change
- Define Opportunity
- Build Understanding
- Act to Improve
- Sustain Results

Share Learning
Audience

1. IT
   1. Operational Management
   2. Service Owners
   3. Budget Owners
   4. IT Executive
   5. CIO
2. AHS
   1. IT Operations Plan
   2. IT Showback (AHS Leadership)
IT Financial Management is...

Price-Forward or Historical-Spend-Driven

- Data Aggregation
- Cost Allocation
- Detailed Analysis

ITFM Systems Are:
- IT-Owned and Managed
- Integrated With Enterprise Financial Systems

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Cost Capture and Structure Optimization
Benchmarking
Budget and Forecasting
Performance Metrics (Such as TCO and ROI)
Service-Pricing Models
Reporting and Dashboards
Project Financial Management

Alberta Health Services
Our Work Aligns to the TBM Council:

• **TBM COUNCIL MISSION & GOALS**
  
  o The TBM Council is a nonprofit organization made up of forward-thinking CIOs and senior IT executives that operates with a central mission:

  "Establish and promote business management standards and practices that empower IT executives to collaborate with their business partners on identifying and executing the most impactful technology strategies for achieving corporate objectives."

  o Technology Business Management (TBM) is the discipline, the framework, and the driver behind our mission.

http://tbmcouncil.org/
TBMCouncil Members
What does the TBM Council suggest?

### Business Units (Organizational Structure)
- Business Unit 1
- Business Unit 2
- Business Unit 3

### Applications & Services (VSM Services)

#### Individual Applications by Business Capability
- Line of Business
  - Strategy & Plan
  - Design & Build
  - Market & Sell
  - Take Orders
  - Deliver Product
  - Service Customer
- Management & Support
  - Finance
  - Human Resources
  - Legal
  - Facilities
  - Communications
- Client Computing
  - Basic Workspace
  - Technical Workspace
  - Shared Workspace
  - Travelling Workspace
  - Copy/Print/Fax/Scan
- End User Services
  - Connectivity
    - Network Access
    - Remote Access
  - Communication & Collaboration
    - Conferencing
    - Collaborative Workspace
    - Messaging
    - Email
    - Phone & Voicemail
- Technology Services
  - Applications & Integration
    - Application Design & Dev.
    - Application Support
    - Quality Assurance
  - IT Professional Services
    - Program & Project Mgmt.
    - Business Process Mgmt.
    - Enterprise Architecture
    - Service Desk
    - Desktop Support
  - Hosting
    - Application Hosting
    - Web Hosting as a Service
    - Platform as a Service
    - Database as a Service
    - Compute as a Service
    - Storage as a Service
    - Connectivity as a Service

#### IT Towers & Sub-Towers (Functional Centres)
- Data Center
- Compute
- Storage
- Network
- End User
- Application
- Delivery
- Security & Compliance
- IT Management

#### Cost Pools & Sub-Pools (Secondary Account Codes)
- Internal Labor
- External Labor
- Hardware
- Software
- Services
- Facilities
- Other

#### Actual & Planned Costs
IT Measurement Maturity

“We are here

Data Science versus Business Intelligence

The reports are nice…but, the value is:
being able to do Data Science
Measurements & Metrics Classification

Key Goal Indicators (KGI)
- Agile
- Optimized

Critical Success Factors (CSF)
- Security
- Availability
- Responsiveness

Key Performance Indicators (KPI)
- Quality
- Efficiency
- Effectiveness
- Progress
- Utilization
- Compliance

Key Performance Metrics (KPM)
- First Call Resolution
- Abandoned Calls
- Cycle Time
- Mean Time To Repair
- Mean Time Between
- Cost Per Call
- Customer Satisfaction
- System Incidents
- Failed RFC

Key Fact Measurements (KFM)
- Incidents
- Problems
- Changes
- Response Time
- Resolution Time
- Down Time
- Service Request Intervals
- SLA Breaches
- IMAC’s
- RFC’s
- Config. Items

Permission for use by David Smith – Implementing Metrics for IT Service Management (2008)
Technology & Application
Permissions & Use

To support

- Resource Management (resource demand trending)
- Budget Planning (growth trend reporting)
- Risk Mitigation (Remove access when people leave the organization, Attestation, Antivirus)
- Service Improvement (identification of opportunities)
- Cost Savings (underutilized SW / HW, IT Showback, etc.)
- Activity Based Costing
- Projects (Report on projects and the progress of Connect Care)

We measure

<table>
<thead>
<tr>
<th>Users who have Permissions to a system</th>
<th>Users who have Used a system</th>
</tr>
</thead>
<tbody>
<tr>
<td>User ID</td>
<td>User ID</td>
</tr>
<tr>
<td>First and Last Name</td>
<td>Time of Access</td>
</tr>
<tr>
<td>Role (Optional)</td>
<td>Computer (Optional)</td>
</tr>
</tbody>
</table>
Correlating our Data is Key
# CIO Measures

<table>
<thead>
<tr>
<th>Scorecard Categories</th>
<th>Foundational Metrics</th>
<th>Mature Metrics</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Performance</td>
<td>Total IT budget as percentage of revenue</td>
<td>Total value creation from IT-enabled projects (see page 18)</td>
</tr>
<tr>
<td></td>
<td>Total IT spending by region or business unit</td>
<td>Total cost of ownership of IT services versus external benchmarks</td>
</tr>
<tr>
<td></td>
<td>Percentage of IT expenditure delivering new functionality</td>
<td>Total value created through vendor cooperation initiatives (innovation, etc.)</td>
</tr>
<tr>
<td></td>
<td>Percentage of &quot;lights-on&quot; operating costs (including break/fix, depreciation) from total IT spend</td>
<td>IT productivity enhancement by business function</td>
</tr>
<tr>
<td></td>
<td>Percentage reduction in maintenance cost (YoY)</td>
<td>Percentage of spend with preferred and challenger vendors</td>
</tr>
<tr>
<td></td>
<td>Dollars saved through vendor reviews and negotiations</td>
<td>Percentage of projects on time, on budget, in scope, and to specification</td>
</tr>
<tr>
<td></td>
<td>Percentage of budget allocated to unplanned projects</td>
<td>Percentage of projects meeting business cases</td>
</tr>
<tr>
<td></td>
<td>Percentage of year-over-year cost reduction per service</td>
<td>Actual versus planned ROI for implementation of key initiatives</td>
</tr>
<tr>
<td></td>
<td>Actual spend versus planned spend (YoY)</td>
<td>Percentage of high-risk driver projects (see page 11)</td>
</tr>
<tr>
<td></td>
<td>Central IT spend as percentage of total IT spend</td>
<td>Percentage of projects with failures in the first 90 days of deployment</td>
</tr>
<tr>
<td></td>
<td>IT cost per user</td>
<td>Percentage of projects with low likelihood of achieving benefits (see page 15)</td>
</tr>
<tr>
<td>Project Performance</td>
<td>Percentage of projects on time, on budget, within scope</td>
<td>Rate of failure incidents impacting the business</td>
</tr>
<tr>
<td></td>
<td>Percentage of projects compliant with architectural standards</td>
<td>Service health (see page 29)</td>
</tr>
<tr>
<td></td>
<td>Percentage of project requirements fulfilled via reuse</td>
<td>Total cost of ownership of IT services versus external benchmarks</td>
</tr>
<tr>
<td></td>
<td>Percentage of infrastructure standardization projects of total project pool</td>
<td>Revenue loss from impaired end-user productivity</td>
</tr>
<tr>
<td></td>
<td>Percentage of projects aligned with corporate strategic goals</td>
<td>Technology standardization index (see page 24)</td>
</tr>
<tr>
<td></td>
<td>Percentage of projects initiated with cost-benefit analysis</td>
<td>Number of event-free days (see page 31)</td>
</tr>
<tr>
<td></td>
<td>Percentage of applications deployed on a global basis</td>
<td></td>
</tr>
<tr>
<td>Operational Performance</td>
<td>Key applications and systems availability</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Help-desk first-call resolution</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Percentage of applications with global licences</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Percentage of key suppliers with regular (monthly, quarterly, semi-annual, annual) review sessions</td>
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<tr>
<td></td>
<td>Percentage of infrastructure service requests closed within service-level agreements</td>
<td></td>
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<td>Number of applications used by more than one line of business</td>
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<tr>
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<td>Percentage of standardization by infrastructure tower or application</td>
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<td># of People who Used an Application Monthly</td>
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CEB is like Gartner/Forrester and advises 10,000 Global Enterprises (83% of the Fortune 1000). They have 4900+ employees. [https://www.cebglobal.com/](https://www.cebglobal.com/)
# CIO Measures

## Scorecard Categories
### Talent Management
- Ratio of IT headcount (number of full-time IT staff) versus all employees
- Ratio of contractor headcount versus full-time IT staff headcount
- Employee morale/satisfaction (multiple-point scale, low to high)
- IT staff turnover rate
- IT staff absentee rate
- Average days to fill a seat
- Share of IT training spent in business units

### User Satisfaction
- Percentage of returned satisfaction surveys
- Help-desk client satisfaction—percentage dissatisfied
- Satisfaction with individual operational services (voice services, network infrastructure, etc.)
- Perceived quality of communication about available service and new technologies
- Average end-user satisfaction rating
- Average executive satisfaction rating

### Information Security
- Percentage of systems compliant with IT security standards
- Number of security incidents in operational systems or infrastructure which led to material loss
- Percentage of external partners in compliance with security standards
- Percentage of high-level security breaches dealt with in agreed time
- Percentage of new initiatives that receive security and compliance sign-off
- Number of high-impact incidents per month identified and prevented

## Foundational Metrics
- Competitiveness of current employment offer versus industry (percentage of offers accepted out of the number of offers extended)
- Employee engagement level
- Percentage of roles exhibiting skill gaps
- Number of staff on track against planned stretch and development assignments/number of FTEs (see page 35)

## Mature Metrics
- Perceived versus actual price competitiveness of IT services
- Perceived ability to deliver technical/business solutions/services
- Perceived contribution to business process improvement
- Perceived contribution to business value
- Business partner rating of benefit realization (low to high)
- IT-business engagement score

- Percent change in business downtime due to IT issues
- Number of business hours lost due to unscheduled downtime
- Percentage of employees going through security awareness programs

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Alberta Health Services
+60 Data Repositories
Big Data

By January, our data warehouse will have 1 billion rows of data:

- A billion seconds ago, it was 1959.
- A billion minutes ago, Caesar was alive.
- If you handed out $1 per second, 7 days a week, 24 x 7, it would take 31 years.
What is our motivation for doing IT Analytics?

- Recover Costs (Underutilized HW / SW)
- Improve Service Delivery
- Risk and Cost Transparency
- Change IT Consumption Behavior
- IT Benchmarking
- IT Planning
- Communicate the Value / Contributions of IT

Gartner G00272360
TBM Council
(http://tbmcouncil.org/)
Reporting Capability

Report on what IT supports …to support budget planning
Reduce risk, by removing IT applications, technology and access when staff leave.
Reporting Capability

Report on who is using what and where for Application Operations Management
IT Analytics COE
Data Repository Relationship Diagram

- Org. Structure
- Buildings
- Risk
- Permissions
- People
- Demand
- Technology
  - Applications
    - Desktop Software
    - Citrix Published Applications
    - Enterprise Applications
- Operations Management
- Financials
- Capabilities & TIME Model
Where should IT Measurement lie?

Figure 4. The OCIO Provides Support for the Development of Nascent Capabilities
360 View of Staff IT Usage
360 View of Facility IT Usage
High Level Process

GET DATA
Collect and synthesize your data

DATA VALIDATION
Validate, authenticate your data

RECONCILE DATA
Ensure consistency and accuracy

DATA ENRICHMENT
Collect and synthesize your data

PROCESS DATA
Perform the process actions

ANALYZE & REPORT
Reliable, accurate, timely analysis and reporting
Knowledge Transformation

| Data          | • Data is copied from source system into the Data Warehouse  
|               | • Data is joined with other Data |
| Information   | • Report is created |
| Knowledge     | • Operations interprets Information |
| Decisions / Wisdom | • Knowledge is used as input to Decision Making |

The point is to identify the next question, **not answer the question**.
Sample Reports
## IT Supported Units

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<th>Data Source</th>
<th>Unit</th>
<th>Category</th>
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<tr>
<td>IT Identity</td>
<td>Active Directory</td>
<td>Computer</td>
<td>Computers</td>
</tr>
<tr>
<td>Users</td>
<td>Users</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Email Addresses</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Security Groups</td>
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</table>

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*Image Source: Alberta Health Services*
IT Spending as a Percent of Revenue (2016 Gartner Healthcare Benchmarks)

- Healthcare 75th Percentile: 5.30%
- AHS 2016 Budget: 3.00%
- AHS 2017 Budget: 3.20%
- Healthcare 25th Percentile: 3.20%

Gartner Healthcare Benchmark: 4.10%
Gartner Cross Industry Benchmark: 3.50%

IT FTE Percent of All Employees (2016 Gartner Healthcare Benchmarks)

- Healthcare 75th Percentile: 3.20%
- Kaiser Permanente: 3.19%
- UPMC: 3.09%
- AHS (November): 1.81%
- AHS + Subsidiary: 1.71%
- Healthcare 25th Percentile: 1.50%

Gartner Healthcare Benchmark: 2.60%
Gartner Cross Industry Benchmark: 5.20%
Lessons Learned

• You don’t need 30+ analytics tools (we use 1 visualization tool + 1 SQL database)
• Resistance generally aligns with fear regarding what the data will be used for and who will have access (Transparency). “Data for Discovery” is not easily understood or supported in practice.
• Systems use different naming conventions for people, buildings, staff, etc. so plan to correlate a lot of data
• Cost saving and process improvement opportunities are a great place to focus on
• IT Analytics requires visible sponsorship and either a strong mandate or a culture that is open to being transparent
MVP <-> Most Valuable Player

MVP = Minimum Viable Product

Design and implement LEAN solutions that meet the minimum requirements (not the maximum)
F-Pattern

- Dominant reading pattern for online content
- Discovered through various eye-tracking studies
- Used for rapid information scanning
Interested in a new career?

Consider a role in IT. They have one of the lowest chances of being automated.

1. Telemarketers (99%)
2. Title Examiners, Abstractors, and Searchers (99%)
3. Hand sewers (99%)
4. Mathematical Technicians (99%)
5. Insurance Underwriters (99%)
6. Watch Repairers (99%)
7. Cargo and Freight Agents (99%)
8. Tax Preparers (99%)
9. Photographic Process Workers and Processing Machine Operators (99%)
10. New Accounts Clerks (99%)

... Computer Systems Analysts (0.65%)
Computer and Information Research Scientists (0.15%)

# Book your mornings for high value / thought work

<table>
<thead>
<tr>
<th>Time</th>
<th>Monday</th>
<th>Tuesday</th>
<th>Wednesday</th>
<th>Thursday</th>
<th>Friday</th>
</tr>
</thead>
<tbody>
<tr>
<td>7:00 - 7:30 AM</td>
<td>Low Value Work</td>
<td>High Value / Creative / Thoughtful Work</td>
<td>High Value / Creative / Thoughtful Work</td>
<td>High Value / Creative / Thoughtful Work</td>
<td>High Value / Creative / Thoughtful Work</td>
</tr>
<tr>
<td>7:30 - 8:00 AM</td>
<td>Prioritize work based on organizational benefit</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8:00 - 8:30 AM</td>
<td>Check Email</td>
<td>Check Email</td>
<td>Check Email</td>
<td>Check Email</td>
<td>Check Email</td>
</tr>
<tr>
<td>8:30 - 9:00 AM</td>
<td>High Value / Creative / Thoughtful Work</td>
<td>High Value / Creative / Thoughtful Work</td>
<td>High Value / Creative / Thoughtful Work</td>
<td>High Value / Creative / Thoughtful Work</td>
<td>High Value / Creative / Thoughtful Work</td>
</tr>
<tr>
<td>9:00 - 9:30 AM</td>
<td>Check Email</td>
<td>Check Email</td>
<td>Check Email</td>
<td>Check Email</td>
<td>Check Email</td>
</tr>
<tr>
<td>9:30 - 10:00 AM</td>
<td>Medium Value Work</td>
<td>Medium Value Work</td>
<td>Medium Value Work</td>
<td>Medium Value Work</td>
<td>Medium Value Work</td>
</tr>
<tr>
<td>10:00 - 10:30 AM</td>
<td>Lunch</td>
<td>Lunch</td>
<td>Lunch</td>
<td>Lunch</td>
<td>Lunch</td>
</tr>
<tr>
<td>10:30 - 11:00 AM</td>
<td>Check Email / Work Time</td>
<td>Check Email / Work Time</td>
<td>Check Email / Work Time</td>
<td>Check Email / Work Time</td>
<td>Check Email / Work Time</td>
</tr>
<tr>
<td>11:00 - 11:30 AM</td>
<td>Layer 4 Status Meetings</td>
<td>Layer 5-7 Status Meetings</td>
<td>Layer 5-7 Status Meetings</td>
<td>Layer 6/7 Team Meetings</td>
<td>IT / Portfolio Meetings</td>
</tr>
<tr>
<td>11:30 - 12:00 AM</td>
<td>Lunch</td>
<td>Lunch</td>
<td>Lunch</td>
<td>Lunch</td>
<td>Lunch</td>
</tr>
<tr>
<td>12:00 - 12:30 PM</td>
<td>Check Email / Work Time</td>
<td>Check Email / Work Time</td>
<td>Check Email / Work Time</td>
<td>Check Email / Work Time</td>
<td>Check Email / Work Time</td>
</tr>
<tr>
<td>1:00 - 1:30 PM</td>
<td>Layer 4 Status Meetings</td>
<td>Layer 5 Team Meetings</td>
<td>Layer 5 Team Meetings</td>
<td>Layer 6/7 Team Meetings</td>
<td>IT / Portfolio Meetings</td>
</tr>
<tr>
<td>1:30 - 2:00 PM</td>
<td>Layer 4 Status Meetings</td>
<td>Layer 5 Team Meetings</td>
<td>Midweek 20 min mental recharge nap</td>
<td>Layer 6/7 Team Meetings</td>
<td>IT / Portfolio Meetings</td>
</tr>
<tr>
<td>2:00 - 2:30 PM</td>
<td>Layer 4 Team Meetings</td>
<td>Layer 5 Team Meetings</td>
<td>Layer 6/7 / Project Team Meetings</td>
<td>Layer 6/7 Team Meetings</td>
<td>Administrative Work</td>
</tr>
<tr>
<td>2:30 - 3:00 PM</td>
<td>Administrative Work</td>
<td>Administrative Work</td>
<td>Administrative Work</td>
<td>Administrative Work</td>
<td>Administrative Work</td>
</tr>
<tr>
<td>3:00 - 3:30 PM</td>
<td>Layer 5 Team Meetings</td>
<td>Layer 6/7 / Project Team Meetings</td>
<td>Administrative Work</td>
<td>Administrative Work</td>
<td>Administrative Work</td>
</tr>
<tr>
<td>3:30 - 4:00 PM</td>
<td>Medium Value Work</td>
<td>Layer 5 Team Meetings</td>
<td>Administrative Work</td>
<td>Administrative Work</td>
<td>Administrative Work</td>
</tr>
<tr>
<td>4:00 - 4:30 PM</td>
<td>High Value / Creative / Thoughtful Work</td>
<td>Layer 5 Team Meetings</td>
<td>Administrative Work</td>
<td>Administrative Work</td>
<td>Administrative Work</td>
</tr>
<tr>
<td>4:30 - 5:00 PM</td>
<td>Medium Value Work</td>
<td>Layer 5 Team Meetings</td>
<td>Administrative Work</td>
<td>Administrative Work</td>
<td>Administrative Work</td>
</tr>
</tbody>
</table>

**Bold** = Meeting-Free Time

Monday Tuesday Wednesday Thursday Friday
Sharpen Your Focus with ICU

Every day make a list of what is important (ICU) and focus your time on them

• Important 1-2 years
• Critical 3-6 months
• Urgent 1-2 weeks

http://sethgodin.typepad.com/seths_blog/2016/01/deconstructing-urgent-vs-important.html
Fail a lot
Develop a Large Personal Network

The people you know, know a lot. Invest in relationships with those you volunteer with, play sports with, or have the same hobbies with.

Doing something from scratch takes way more effort/time than seeking help from someone in your personal network.

Hang out with people you don’t like or you don’t know. You may learn something.
Consider a New Role doing IT Analytics

- Your productivity is highest within two years of being in a new role.
Why do I work for AHS IT?

- We help patients
- We are the biggest company west of Toronto
  - ~5th largest in Canada
- We are flexible
  - Flex benefit for OOS, work from home, offices in every town, start at 9 AM or end at 3 PM
- We have people smarter than I am
  - 2,000 IT Staff
- We work on large (+$B) and complex projects
- We have a great defined pension
- We get 3 weeks of vacation. Starting.
Next Steps

Find a Use Case
Find 1 use case that makes sense to measure

Find a Sponsor
Find a visible and supportive sponsor
To do list:
1. Review the DAMA-DMBOK2 Framework
2. Review the IBCS Version 1.1 Framework
3. Review the TBM Council Bok
4. Review Gartner Group’s analytics research
Any Questions?