Fiscal 2022 Proposed Outcomes

- **Outcome 1: Ensure that data is accessible, secure, resilient and compliant with policy and statutory requirements**

- **Outcome 2: Manage information technology life-cycles**

- **Outcome 3: Refine internal processes to enhance customer service and employee performance**

Outcome 1: Ensure that data is accessible, secure, resilient and compliant with policy and statutory requirements

Description: Ensure that Blaine County data is continuously accessible to authorized persons, resilient to business interrupting events and complies with data retention and recovery requirements

Strategic Alignment

Financial Perspective

Create an organization and organizational culture of fiscal stability which:

- Uses citizen and taxpayer resources efficiently and effectively
- Considers fully the costs and benefits of each expense or cut
- Plans and prepares for capital improvements and repairs in order to maintain and protect county facilities for the future
- Takes the time to assess risk and incorporates risk management appropriately into its decision making
- Utilizes a stable, transparent and repeatable budget process

Internal Process Perspective

Create an organization and organizational culture which:

- Recognizes the federal and state constitutional and statutory environment in which it operates
- Models excellent government
- Promulgates county performance standards, performance measurement, and re-evaluation
- Plans, prepares and responds to economic, social and environmental change

Customer Perspective

Create an organization and organizational culture which:

- Optimizes public accessibility to county services and information
- Empowers public participation in government decision making
- Understands its constituency and believes county government exists to serve their needs
- Understands and focuses on customer and client service
- Works to meet community needs when determined appropriate and possible

Learning and Growth Perspective

Create an organization and organizational culture which internally:

- Provides leadership reflecting the goals and values of the entire Blaine County community
- Promotes a collaborative, team approach to issues and problem solving
- Maintains a strong ethical foundation
- Engages in excellent intra- and inter-departmental communication
- Provides a desirable, responsive work environment
- Strives for consistency
- Strives to exceed expectations
- Is equipped, trained and very well prepared to protect public safety and health

Requested Resources and Associated Costs = $159,000.00 + TBD

- People Details:
    - 10 hours network engineering consulting: $2,000.00
- People Total: $2,000.00

- Equipment Details:
    - Two archival storage expansions: $37,000.00
- Capital Equipment Total: $37,000.00

- New Infrastructure:
    - KPD Patrol Office Installation
- Total: TBD + staff hours

- Other Software Details:
    - CAI Replacement Trust: $120,000.00
- Other Software Total: $120,000.00

Performance Measurements

- Key performance question: Is data continuously available to authorized persons, protected from accidental or intentional destruction, and maintained per County policy and statutory requirements?

    - Key performance indicator: Data is accessible to staff and citizens
        - Key performance measure: Data availability meets SLA for each customer

    - Key performance indicator: Data is accessible only to authorized persons
        - Key performance measure: Data and systems access is managed and monitored for unauthorized access, misuse, and destruction
        - Key performance measure: Unauthorized access, misuse or destruction of data or systems can quickly and efficiently be remediated and prevented from occurring again

    - Key performance indicator: Data and systems are resilient
        - Key performance measure: Data and systems are replicated to prevent permanent loss from accidental or intentional destruction
        - Key performance measure: Accidental or intentional data or system loss is quickly and efficiently recovered

Goals and Performance Measures

- Goal 1 = Data Resiliency – Archival Storage
    - Description: Increase archival storage capacity
    - Activity: Purchase and deploy two archival storage expansions
    - Output: Increased ability to house archival data and meet statutory retention

- Goal 2 = Data Accessibility – KPD Patrol Office
    - Description: Network connection and computer setup for new KPD Patrol Office
    - Activity: Manage and deploy new infrastructure at the new KPD Patrol Office
    - Output: Data accessibility for KPD

- Goal 3 = Data Accessibility and Resiliency – CAI Replacement Fund
    - Description: Starting a CAI Replacement Trust
    - Activity: Start funding for replacing CAI Database software with a more reliable and up to date software company. This would also include data conversion costs.
    - Output: More reliable and efficient County records database system that would improve both efficiency and sustainability.

Outcome 2: Manage information technology life-cycles

Description: Identify and replace end-of-life technology that further the vision, values, and objectives of Blaine County Government

Strategic Alignment

Financial Perspective

Create an organization and organizational culture of fiscal stability which:

- Uses citizen and taxpayer resources efficiently and effectively
- Ensures fiscal stability
- Considers fully the costs and benefits of each expense or cut
- Balances its budget
- Is prepared for unforeseen events not otherwise reflected in budget planning with sufficient contingency reserves
- Plans and prepares for capital improvements and repairs in order to maintain and protect county facilities for the future
- Promulgates appropriate inter-governmental cooperative action
- Takes the time to assess risk and incorporates risk management appropriately into its decision making
- Utilizes a stable, transparent and repeatable budget process

Internal Process Perspective

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Learning and Growth Perspective

Create an organization and organizational culture which internally:

- Provides leadership reflecting the goals and values of the entire Blaine County community
- Is unified in its sense of purpose
- Promotes a collaborative, team approach to issues and problem solving
- Engages in excellent intra- and inter-departmental communication
- Provides a desirable, responsive work environment
- Strives for consistency
- Strives to exceed expectations
- Is equipped, trained and very well prepared to protect public safety and health

Requested Resources and Associated Costs = $181,528

- People Details:
    - Detention Doors System Support: $28,455.00
- People Total: $28,455.00

- Equipment Details:
    - 14 desktops: $16,200.00
    - 8 laptops/docks: $19,000.00
    - 20 monitors & soundbars: $5,400.00
- Equipment Total: $40,600.00

- Capital Equipment Details:
    - Detention Doors System Electronics: $100,000.00
- Capital Equipment Total: $100,000.00

- Other Details - Software
    - 22 Microsoft Office Suites: $5,050.00
    - 250 Microsoft Server Client Access Licenses: $7,423.00
- Software Total: $12,473

Performance Measurement

- Key performance question: Does technology add value for the organization but is not performing as required or is end-of-life?

  - Key performance indicator: Technology is end-of-life but provides a valued function
    - Key performance measure: Technology brings value, but support is not available
    - Key performance measure: Technology brings value, but the cost of support is higher than a replacement solution

  - Key performance indicator: Technology is not end-of-life but impedes beneficial processes
    - Key performance measure: Process is valued by the organization but is impacted by limitations of the current technology

Goals and Performance Measures

- Goal 1 = Technology is End-of-Life – PC Replacement
  - Description: Replace 14 end of life desktop computers and 8 laptop computers, associated office suites, and 20 monitors
  - Activity: Purchase and deploy PCs, office suites and select monitors
  - Output: Provides a supported desktop environment that optimizes public accessibility to county services

- Goal 2 = Lifecycle Management – Software Licensing
  - Description: Add software licensing to accommodate increased system access
  - Activity: Purchase and deploy Server 2019 client access licenses
  - Output: Maintains compliance with vendor licensing agreements and allows staff to access resources

- Goal 3 = Technology is End-of-Life – Jail Doors System
  - Description: Replace the detention doors system electronics
  - Activity: Work with the Detention Department and the Sheriff to replace the computer system running the doors in the jail.
  - Output: Will provide an updated and supported doors system, preventing unrepairable failure due to lack of support and access to replacement parts, providing safety for both staff and the incarcerated.

Outcome 3: Refine internal processes to enhance customer service and employee performance

Description: Ensure that technology support is easy to access, courteous, responsive and knowledgeable in all facets of the organization's technology systems and initiatives

Strategic Alignment

Financial Perspective

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Learning and Growth Perspective

Create an organization and organizational culture which internally:

- Provides leadership reflecting the goals and values of the entire Blaine County community
- Is unified in its sense of purpose
- Exhibits good morale
- Promotes a collaborative, team approach to issues and problem solving
- Maintains a strong ethical foundation
- Engages in excellent intra- and inter-departmental communication
- Provides a desirable, responsive work environment
- Optimizes employee training and improvement opportunities
- Strives for consistency
- Sets clear employee performance and evaluation standards and upholds them
- Strives to exceed expectations
- Is equipped, trained and very well prepared to protect public safety and health

Requested Resources and Associated Costs = TBD

- People Details:
    - 4th FTE Resource
    - IT staff hours, HR staff hours
- People Totals: TBD

- Other details: Training
    - Staff training software and support services - $6,200.00
- Training Totals: $6,200.00

Performance Measurement (optional for BCC budget presentation)

- Key performance question: Does BCIT provide the level of professional, courteous service necessary to empower our customer's use of technology?

    - Key performance indicator: Service is quick and easy to access for our customers
        - Key performance measure: Customer can quickly and efficiently reach appropriate BCIT staff to resolve technology issues
        - Key performance measure: Support paths are readily available and documented
        - Key performance measure: Technology staff can meet service level agreements
        - Key performance measure: BCIT staff are available to support customers during business hours, or after hours as specified in SLAs

- o Key performance indicator: Technology staff have adequate access to knowledge, tools, and training to quickly and efficiently resolve customer issues
  - ▪ Key performance measure: BCIT staff are trained in the use and function of assigned technology
  - ▪ Key performance measure: BCIT staff have access to tools and training that empowers customer support

- o Key performance indicator: BCIT staff provide professional and courteous service
  - ▪ Key performance measure: Customers know that BCIT staff are part of the team and are available to help resolve technology issues
  - ▪ Key performance measure: Customer can engage BCIT staff for assistance without feeling intimidated or unknowledgeable

Goals and Performance Measures

- Goal 1 – 4th FTE Resource
  - o Description: Adding a 4th IT FTE
  - o Activity: Hire an additional full-time employee
  - o Output: Better meet the needs of both the department and the county as a whole. Increase service response time, and provide the opportunity to take on more improvement projects while still maintaining the day to day needs.

- Goal 2 – Customer Satisfaction
  - o Description: Engage customers to determine BCIT performance and identify areas of improvement
  - o Activity: Survey customer satisfaction related to service access, speed of service, quality of service and professionalism
  - o Output: Measure of customer service strengths and areas in need of improvement

- Goal 3 - Customer SLA
  - o Description: Refine Service level agreements
  - o Activity: Review SLA with the customer and revise as needed
  - o Output: Accurate and actionable service agreements with customers