Gunnison County – Managing for Results

Strategic Business Plan
Information Technology Department
Updated May 23, 2012

Gunnison County Vision Statement	Gunnison County cherishes its sense of community and place. We strive to preserve and promote the well-being of the County's citizens, natural environment and rural character. We will deliver services and set standards that reflect our values and preserve our unique quality of life for present and future generations to enjoy.
Department Mission	The mission of the Information Technology Department is to provide IT infrastructure, personal computing, communications, policy and support services to Gunnison County departments so they can communicate without interruption, achieve their operational results and fulfill their mission.
Issue Statements	1. The continuity of IT operations and communications for the County is at risk due to single points of failure for power sources, phone service and connections. 2. The County's servers are specialized for applications and agencies and many continue to be out-dated and out of warranty which, if left unaddressed, will continue to result in: • Inefficient use of server capacity; • High maintenance costs; • The use of hardware no longer supported by the manufacturer; and • Possible loss of service for departments. 3. County staff members require ongoing training for Microsoft Office Suite, policies regarding the use of IT resources and how to participate in the County's ongoing IT security practices which, if left unaddressed, will result in: • Lost productivity; • Violations of policy; and • Increased security risks.
Department Strategic Results	1. 85% of County employees identified by their supervisors as needing Microsoft Office Suite training will continue to receive training. 2. By December 2012, Continuity of IT Operations will be significantly enhanced by the 'virtualization' of all servers and the reduction of the number of servers to only include those under warranty. 3. By December 2014, all County departments will be able to store and retrieve documents and correspondence from an Enterprise Document Management System.
Department Manager	Information Technology Director Mike Lee
Department MFR Live Point of Contact	Information Technology Director Mike Lee
Program / Activity Structure	IT Resource / Help Desk IT Resource / IT Infrastructure IT Resource / Systems Development IT Training / IT Training

Program	**IT Resource**
Program Purpose Statement	The purpose of the IT Resource Program is to provide help desk, infrastructure and development services to County departments so they can conduct their business in a well-supported, secure and compatible computing environment with adequate capacity.
Program Key Results	• 75% of HIGH-priority support tickets are resolved within one day of the request (priority one defined as 'NOT able to work'); and • 99% of work days, departments have adequate server or network capacity to conduct their business.
Program Manager	Information Technology Director Mike Lee
Activity	**Help Desk**

Activity Purpose Statement	The purpose of the Help Desk Activity is to provide hardware, software, connectivity and rapid response services to County departments so they can do their work in an electronic environment and have their questions answered and problems solved in a timely fashion.

Services that Comprise the Activity	• Help Desk Responses
	• Purchases and Support for:
	  o Phones
	  o Desktop Computers
	  o Laptop Computers
	  o Printers
	  o Fax Machines
	  o Email Accounts
	  o Photo Copiers
	  o Postage Machines
	• System Log-On Accounts
	• Application Updates
	• Application Installations
	• Data Recoveries

Activity Performance Measures (Measure & Target)	<u>Result Measures:</u> • 75% of HIGH-priority support tickets are resolved within one day of the request (priority one defined as 'NOT able to work'); • 85% of NORMAL-priority support tickets are resolved within two days of the request; and • 85% of LOW-priority support tickets are resolved within five days of the request. <u>Output Measures:</u> • # HIGH-priority Help Desk responses provided; • # NORMAL-priority Help Desk responses provided; • # LOW-priority Help Desk responses provided; • 140 desktop/laptop computers supported; • 8 County-owned cellular phones supported; and • 235 phone lines supported. <u>Demand Measures:</u> • # HIGH-priority Help Desk responses expected to be requested; • # NORMAL-priority Help Desk responses expected to be requested; • # LOW-priority Help Desk responses expected to be requested; • 140 desktop/laptop computers expected to be supported; • 8 County-owned cellular phones expected to be supported; and • 235 phone lines expected to be supported. <u>Efficiency Measures:</u> • $312 per phone line supported.
Activity	**IT Infrastructure**
Activity Purpose Statement	The purpose of the IT Infrastructure Activity is to provide systems, network and security services to County departments so they can communicate and operate in secure environments, have adequate systems capacity and experience minimal down time.

Services that Comprise the Activity	• Purchases and Support for:
	  o Servers
	  o Network
	  o Phone System
	• Internet Connectivity
	• Security Systems
	• Systems Management Services
	• System Back-Ups

Activity Performance Measures (Measure & Target)	<u>Result Measures:</u> • 99% of work days, departments have adequate server or network capacity to conduct their business; • 75% of work days, internet use does not exceed 90% of available bandwidth; and

	• 99% of the time the networks are 'up'. Output Measures: • 12 full archival System Back-Ups completed. Demand Measures: • 12 full archival System Back-Ups expected to be completed. Efficiency Measures:
Activity	**Systems Development**
Activity Purpose Statement	The purpose of the Systems Development Activity is to provide analysis and consultation services to County departments so they can make informed decisions regarding the functionality and timing of new systems and applications, as well as compatibility with existing IT infrastructure.
Services that Comprise the Activity	• System Purchasing Consultations • Systems Analyses
Activity Performance Measures (Measure & Target)	Result Measures: • 72% of department heads report that they have the information necessary to make informed department-specific information systems decisions. Output Measures: • # system purchasing consultations provided; and • # system analyses provided. Demand Measures: • # system purchasing consultations expected to be requested; and • # system analyses expected to be requested. Efficiency Measures:

Program	**IT Training**
Program Purpose Statement	The purpose of the IT Training Program is to provide orientation and training services to County departments so they can build the capacity of their employees to be proficient in Microsoft Windows and Office Suite, understand County policy regarding the use of IT resources and participate in security practices.
Program Key Results	• 85% of County employees identified by their supervisors as needing Microsoft Office Suite training receive training.
Program Manager	Information Technology Director Mike Lee
Activity	**IT Training**
Activity Purpose Statement	The purpose of the IT Training Activity is to provide orientation and training services to County departments so they can build the capacity of their employees to be proficient in Microsoft Windows and Office Suite, understand County policy regarding the use of IT resources and participate in security practices.
Services that Comprise the Activity	• Microsoft Applications Training Sessions • New Employee Orientations
Activity Performance Measures (Measure & Target)	Result Measures: • 85% of County employees identified by their supervisors as needing Microsoft Office Suite training receive training. Output Measures: • 127 County employees identified by their supervisors as needing Microsoft Office Suite training were trained; and • 12 New Employee Orientation training sessions conducted. Demand Measures: • 150 County employees expected to be identified by their supervisors as needing Microsoft Office Suite training; and • 12 New Employee Orientation training sessions expected to be conducted. Efficiency Measures: • Cost per County employee trained.