AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Strategic Planning Update; Information Technology

Action Requested: Discussion

Parties to the Agreement:

Term Begins: **Term Ends:** **Grant Contract #:**

Summary:

Please see the attached performance reports and strategic business plan.

Fiscal Impact: N/A

Submitted by: Katherine Haase **Submitter's Email Address:** khaase@gunnisoncounty.org

Finance Review: ○ Required ◉ Not Required

Comments:

Reviewed by: Discharge Date:

County Attorney Review: ○ Required ◉ Not Required

Comments:

Reveiwed by: Discharge Date: Certificate of Insurance Required

Yes ○ No ○

County Manager Review:

Comments:

Reveiwed by: GUNCOUNTY1\mbirnie Discharge Date: 10/17/2018

○ Consent Agenda ○ Regular Agenda ○ Worksession Time Allotted: 15

Agenda Date: 10/23/2018

Revised April 2015

Gunnison County – Managing for Results

Strategic Business Plan
Information Technology Department
Updated September 13, 2016

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, Help Desk, Consulting, and IT Training services to County departments so they can leverage technology and process improvement strategies to achieve their operational and strategic results.
Issue Statements	<u>Technology</u> 1. The County's IT infrastructure, including servers, employee workstations, and telephone and network equipment is difficult to support because of a lack of documentation and written standards, which has created wide variability in how technology has been set up and used. If unaddressed, this will result in: • Difficulties in supporting employee workstations due to widely divergent and aging versions of hardware and software; • Servers set up individually, in different configurations, which are labor intensive to support; • Data backups requiring troubleshooting and unnecessary maintenance, delaying data recovery and putting continuity of operations at risk; • Many one-off poor customer experiences and problems that are resource intensive to address or are left unresolved; and • Inability of IT to provide consistent service aligned with agreed upon standards. <u>Customer Experience</u> 2. Departments do not view IT as a strategic partner, lack confidence in the IT Department to resolve problems, do not see IT as a helpful resource, and do not receive up-to-date, proactive communications on service requests. If left unaddressed, this will continue to result in: • Lack of real partnership between departments and IT; • Department IT needs left unmet; • Departments do not involve IT early or proactively as problems emerge creating last-minute, urgent and surprise service requests that are difficult to resolve; • Creating a sense among departments that they are being ignored, resulting in their giving up on asking for assistance; • Departments experiencing problems already resolved in other departments; and • IT consulting services not accessed. <u>Process Improvement</u> 3. The continued lack of IT consulting focused on process improvement, if not addressed will result in: • Lost or missed opportunities to improve efficiency, service delivery and customer experience; and • Departments will not use all available tools to achieve their strategic results.
Department Strategic Results	<u>Technology</u> 1. County departments will have seamless access to the technological tools that support their service delivery to their customers as evidenced by:

	• By December 31, 2018, 95% of critical applications which impact services to the public are accessible with no unscheduled interruptions during regular working hours. <u>Customer Experience</u> 2. County departments will experience knowledgeable, responsive, customer-focused service as evidenced by: • By December 31, 2018, 75% of customers report that their problems were resolved, they were treated professionally and with respect, and they received proactive, up-to-date communications. <u>Process Improvement</u> 3. County departments will experience IT as a strategic partner in achieving process improvement, as evidenced by: • By December 31, 2018, 75% of department directors will report that they have a strategic partner in the IT Department to help them achieve or improve their operational and strategic results.
Department Manager	John Felix, Information Technology Director
Department MFR Live Point of Contact	John Felix, Information Technology Director
Program / Activity Structure	IT Resource / IT Infrastructure IT Resource / Help Desk IT Resource / Consulting IT Resource / IT Training

Program	**IT Resource**
Program Purpose Statement	The purpose of the IT Resource Program is to provide IT infrastructure, Help Desk, Consulting and IT Training services to County departments so they can leverage technology and process improvement strategies to achieve their operational and strategic results.
Program Key Results	• 90% of critical applications which impact services to the public are accessible with no unscheduled interruptions during regular working hours; • 75% of customers report that their problems were solved, they were treated professionally and with respect, and they received proactive, up-to-date communications; and • 60% of department directors report that they have a strategic partner in the IT Department to help them achieve or improve their operational and strategic results.
Program Manager	John Felix, Information Technology Director
Activity	**IT Infrastructure**
Activity Purpose Statement	The purpose of the IT Infrastructure Activity is to provide enterprise systems, network, information security and data backup services to County departments so they can seamlessly and transparently access and leverage technology to do their jobs.

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

Activity Performance Measures (Measure & Target)	<u>Result Measures:</u> • 90% of critical applications which impact services to the public are accessible with no unscheduled interruptions during regular working hours; • 100% of critical applications which impact services to the public are accessible over 99% of regular working hours; • 90% of systems are inventoried and documented on an ongoing basis;

	• 100% of standards for workstation and enterprise level systems have been developed and reviewed annually to remain current; • 100% of systems are either in compliance with County standards, have a roadmap to become compliant, or are documented exceptions to the standard; and • 90% of enterprise level servers and network equipment remain fully supported by the manufacturer. <u>Output Measures:</u> • # average internet connectivity usage; • # enterprise applications supported; • # servers supported; • # network appliances supported; and • # systems backed up. <u>Demand Measures:</u> • # internet connectivity usage expected; • # enterprise applications expected to support; • # servers expected to support; • # network appliances expected to support; and • # systems expected to be backed up. <u>Efficiency Measures:</u> • Ratio – maintenance service expenditures : strategic investment expenditures.
Activity	**Help Desk**
Activity Purpose Statement	The purpose of the Help Desk Activity is to provide applications, systems access, data recovery, technical assistance and problem solving services to County departments so they have access to the technology tools they need to achieve their operational and strategic results.

Services that Comprise the Activity	• Technical Assistance Responses
	• Purchases and Support for:
	  ○ Phones
	  ○ Desktop Computers
	  ○ Laptop Computers
	  ○ Printers
	  ○ Fax Machines
	  ○ Email Accounts
	  ○ Photo Copiers
	  ○ Postage Machines
	• System Logon Accounts
	• Application Updates
	• Application Installations
	• Data Recoveries

Activity Performance Measures (Measure & Target)	Result Measures:
	• 75% of customers report that their problems were solved, they were treated professionally and with respect, and received proactive, up-to-date communications;
	• 75% of service requests are acknowledged and receive an initial contact within four business hours;
	• 75% of IT fixes or problems solved do not require a second attempt;
	• 75% of service requests are resolved as follows:
	  ○ High Priority – 1 business day
	  ○ Normal Priority – 2 business days
	  ○ Low Priority – 5 business days
	• 75% of customers requesting services experience follow-up communication regarding the problem or issue within 5 business days of resolution.
	Output Measures:
	• # high-priority help desk responses provided;
	• # normal-priority help desk responses provided;
	• # low-priority help desk responses provided;
	• # phone lines supported; and
	• # workstations supported.
	Demand Measures:
	• # technical assistance responses expected to be requested;
	• # phone lines expected to be supported; and
	• # workstations expected to be supported.
	Efficiency Measures:
	• Cost per supported County department employee; and
	• Percentage of staff time spent working on help desk.

Activity	**Consulting**
Activity Purpose Statement	The purpose of the Consulting Activity is to provide technology consultation and business process improvement services to County departments so they can achieve or improve their operational and strategic results.
Services that Comprise the Activity	• IT Consultations • Business Process Improvement Consultations
Activity Performance Measures (Measure & Target)	Result Measures: • 60% of department directors report that they have a strategic partner in the IT Department to help them achieve or improve their operational and strategic results; and • 50% of formal consultations result in departments achieving or improving their operational and strategic results. Output Measures: • # IT consultations provided; and • # business process improvement consultations provided. Demand Measures: • # IT consultations expected; and • # business process improvement consultations expected. Efficiency Measures: • Cost per consultation.
Activity	**IT Training**
Activity Purpose Statement	The purpose of the IT Training Activity is to provide new systems training and technical education services to County departments so they can gain proficiency and become self-sufficient in the use of technology tools provided by the County.
Services that Comprise the Activity	• New systems training classes • Technical education training classes • Knowledge Base • FAQ's • Online video training classes • One-on-one training sessions

Activity Performance Measures (Measure & Target)	<u>Result Measures:</u> • 75% of new systems training participants demonstrate basic knowledge of the system they are trained on; and • 75% of employees introduced to new systems demonstrate self-sufficiency in the use of the County's systems (method for capturing the data yet to be determined). <u>Output Measures:</u> • # classes provided; • # topics covered; • # knowledge base, FAQ, and online classes available; and • # training participants. <u>Demand Measures:</u> • # classes expected; and • # training participants expected. <u>Efficiency Measures:</u> • Cost per participant.

Performance Report: IT Training

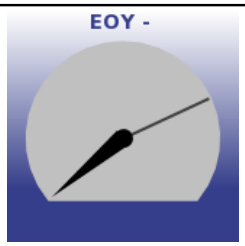
BOCC Update - IT Training

Purpose Statement	The purpose of the IT Training Activity is to provide new systems training and technical education services to County departments so they can gain proficiency and become self-sufficient in the use of technology tools provided by the County.
Performance Narrative	

Performance Measures

Result :

Percentage of new systems training participants demonstrate basic knowledge of the system they are trained on.



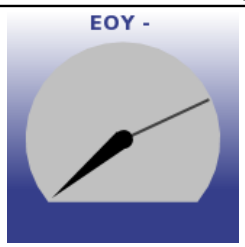
Performance Narrative:

Result • Percent • Annually YTD: 0% EOY: 0%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		75%		

Year	EOY	YTD	EOY*
2015			
2016			
2017			
2018			

Percentage of employees introduced to new systems demonstrate self-sufficiency in the use of the County's systems (method for capturing the data yet to be determined).



Performance Narrative:

Result • Percent • Annually YTD: 0% EOY: 0%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		75%		

Year	EOY	YTD	EOY*
2015			
2016			
2017			
2018			

Output :

Number of classes provided.

Performance Narrative:

Output • Number • Annually YTD: 132 EOY: 132

Low Alarm	Low Warn	Target	High Warn	High Alarm

Number of topics covered.

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Performance Narrative:

Output • Number • Annually YTD: 99 EOY: 99

Low Alarm	Low Warn	Target	High Warn	High Alarm

Number of knowledge base, FAQ, and online classes available.

Performance Narrative:

Output • Number • Monthly YTD: 0 EOY: 0

Low Alarm	Low Warn	Target	High Warn	High Alarm

Number of training participants.

Performance Narrative:

Output • Number • Monthly YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

Demand :

Number of classes expected.

Performance Narrative:

Demand • Number • Annually YTD: 118 EOY: 118

Low Alarm	Low Warn	Target	High Warn	High Alarm

Number training participants expected.

Performance Narrative:

Demand • Number • Annually YTD: 123 EOY: 123

Low Alarm	Low Warn	Target	High Warn	High Alarm

Efficiency :

Cost per participant.

Performance Narrative:

Efficiency • Ratio • Annually YTD: $28.27 EOY: $28.27

Low Alarm	Low Warn	Target	High Warn	High Alarm

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Performance Report: IT Infrastructure

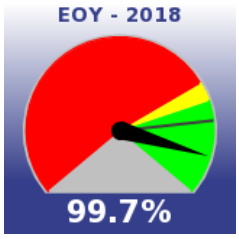
BOCC Update - IT Infrastructure

Purpose Statement	The purpose of the IT Infrastructure Activity is to provide enterprise systems, network, information security and data backup services to County departments so they can seamlessly and transparently access and leverage technology to do their jobs.

Performance Measures

Result :

Percentage of critical applications which impact services to the public are accessible with no unscheduled interruptions during regular working hours.



Performance Narrative:

Result • Percent • Monthly YTD: 99.5% EOY: 99.7%

Low Alarm	Low Warn	Target	High Warn	High Alarm
80%	85%	90%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	92.9%	92.9%	92.9%	92.9%	100%	85.7%	85.7%	85.7%	100%	100%	92.9%	100%	93.5%	93.5%
2017	88.9%	94.4%	100%	94.4%	94.4%	100%	50%	11.1%	88.9%	94.4%	100%	100%	84.7%	84.7%
2018	100%	95.7%	100%	100%	100%	100%	100%	100%					99.5%	99.7%

Percentage of of critical applications which impact services to the public are accessible over 99% of regular working hours.

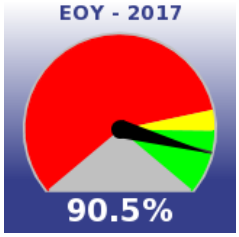
Performance Narrative:

Result • Percent • Monthly YTD: 99.5% EOY: 99.7%

Low Alarm	Low Warn	Target	High Warn	High Alarm
90%	95%	100%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	92.9%	92.9%	92.9%	92.9%	100%	85.7%	85.7%	85.7%	100%	100%	92.9%	100%	93.5%	93.5%
2017	94.4%	100%	100%	94.4%	100%	100%	77.8%	100%	94.4%	100%	100%	100%	96.8%	96.8%
2018	100%	95.7%	100%	100%	100%	100%	100%	100%					99.5%	99.7%

Percentage of systems are inventoried and documented on an ongoing basis.



Performance Narrative:

Result • Percent • Annually YTD: 90.5% EOY: 90.5%

Low Alarm	Low Warn	Target	High Warn	High Alarm
80%	85%	90%		

Year	EOY	YTD	EOY*
2016	28.6%	28.6%	28.6%
2017	90.5%	90.5%	90.5%
2018			

Percentage of standards for workstation and enterprise level systems have been developed and reviewed annually to remain current.

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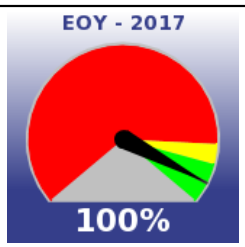


Performance Narrative:

Result • Percent • Annually YTD: 100% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
90%	95%	100%		

Year	EOY	YTD	EOY*
2016	28.6%	28.6%	28.6%
2017	100%	100%	100%
2018			

Percentage of systems are either in compliance with County standards, have a roadmap to become compliant, or are documented exceptions to the standard.

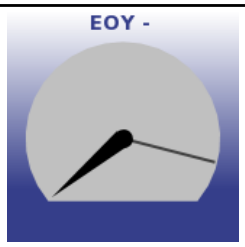
Performance Narrative:

Result • Percent • Annually YTD: 100% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		100%		

Year	EOY	YTD	EOY*
2015			
2016			
2017	100%	100%	100%
2018			

Percentage of enterprise level servers and network equipment remain fully supported by the manufacturer.



Performance Narrative:

Result • Percent • Semi-Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
		90%		

Year	Jan-Jun	Jul-Dec	YTD	EOY*
2015				
2016				
2017				
2018				

Ratio of maintenance service expenditures to strategic investment expenditures.

Performance Narrative:

Result • Ratio • Quarterly YTD: 0.771 EOY: 0.682

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2016	1.8	1.6	0.465		0.771	0.682
2017						
2018						

Output :

Average internet connectivity usage.

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Performance Narrative:

Output • Number • Monthly YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

Number of enterprise applications supported.

Performance Narrative:

Output • Number • Monthly YTD: 23 EOY: 23

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	14	14	14	14	14	14	14	14	14	14	14	14	14	14
2017	18	18	18	18	18	18	18	18	18	18	18	18	18	18
2018	23	23	23	23	23	23	23	23					23	23

Number of servers supported.

Performance Narrative:

Output • Number • Monthly YTD: 40 EOY: 40

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	42	42	42	42	42	42	42	42	42	42	42	42	42	42
2017	42	42	42	42	42	42	42	42	42	42	42	42	42	42
2018	38	38	38	38	38	38	40	40					40	40

Number of network appliances supported.

Performance Narrative:

Output • Number • Monthly YTD: 236 EOY: 236

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	17	17	17	17	17	17	17	17	17	17	17	17	204	204
2017	19	19	19	19	19	19	19	19	19	19	19	19	228	228
2018	19	19	19	19	20	20	20	20	20	20	20	20	236	236

Number of systems backed up.

Performance Narrative:

Output • Number • Monthly YTD: 261 EOY: 395

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	30	30	30	30	30	30	30	30	30	30	30	30	360	360
2017	30	30	30	30	30	30	30	30	30	30	30	30	360	360
2018	30	33	33	33	33	33	33	33					261	395

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Demand :

Internet connectivity usage expected.

Performance Narrative:

Demand • Number • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

Number of enterprise applications expected to support.

Performance Narrative:

Demand • Number • Annually YTD: 23 EOY: 23

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
2016	14	14	14
2017	18	18	18
2018	23	23	23

Number of servers expected to support.

Performance Narrative:

Demand • Number • Annually YTD: 40 EOY: 40

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
2016	42	42	42
2017	38	38	38
2018	40	40	40

Number of network appliances expected to support.

Performance Narrative:

Demand • Number • Annually YTD: 20 EOY: 20

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
2016	17	17	17
2017	19	19	19
2018	20	20	20

Number of systems expected to be backed up.

Performance Narrative:

Demand • Number • Annually YTD: 33 EOY: 33

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*

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2016	30	30	30
2017	30	30	30
2018	33	33	33

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Performance Report: Help Desk

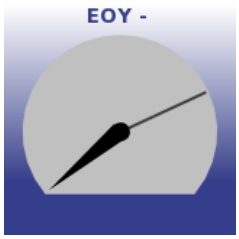
BOCC Update - IT; IT Resource; Help Desk

Purpose Statement	The purpose of the Help Desk Activity is to provide applications, systems access, data recovery, technical assistance and problem solving services to County departments so they have access to the technology tools they need to achieve their operational and strategic results.
Performance Narrative	

Performance Measures

Result :

Percentage of customers report that their problems were solved, they were treated professionally and with respect, and received proactive, up-to-date communications.

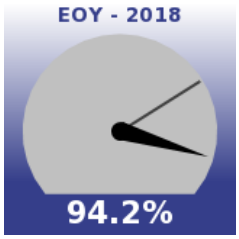


Performance Narrative: Not yet implemented a way to measure this

Result • Percent • Monthly YTD: 0% EOY: 0%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		75%		

Percentage of service requests are acknowledged and receive an initial contact within four business hours.



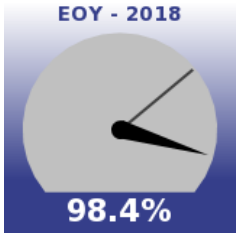
Performance Narrative:

Result • Percent • Monthly YTD: 95% EOY: 94.2%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		75%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	57.5%	62%	69%	76.2%	79.7%	76.9%	83.3%	77.8%	78.8%	74%	75%	81.8%	74.1%	74.1%
2017	66.7%	83.3%	75%	83.8%	85.5%	88.3%	83.1%	87.1%	85.5%	76.9%	83.3%	98.1%	83.3%	83.3%
2018	95.9%	96.8%	95%	94.7%	96.2%	97.1%	100%	87.5%					95%	94.2%

Percentage of IT fixes or problems solved do not require a second attempt.



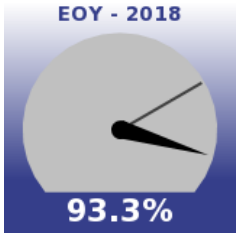
Performance Narrative:

Result • Percent • Monthly YTD: 98.8% EOY: 98.4%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		75%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	90.8%	94.4%	100%	95.2%	92.8%	94.9%	99.1%	94.4%	92.3%	96%	96.2%	100%	95.4%	95.4%
2017	100%	96.3%	98.4%	98.6%	97.6%	98.9%	98.5%	98.4%	100%	100%	97.2%	98.1%	98.5%	98.5%
2018	100%	98.4%	100%	97.4%	100%	100%	97.1%	96.9%					98.8%	98.4%

Percentage of service requests are resolved as follows:



Performance Narrative:

Result • Percent • Monthly YTD: 93.2% EOY: 93.3%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		75%		

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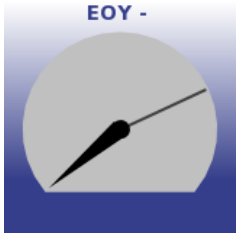
Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	62.1%	45.1%	59.2%	61.9%	56.5%	60.3%	65.7%	72.2%	59.6%	56%	50%	68.2%	60.4%	60.4%
2017	64.9%	57.4%	73.4%	67.6%	77.1%	66%	81.5%	82.3%	72.7%	73.1%	80.6%	100%	74.1%	74.1%
2018	94.5%	90.5%	90%	92.1%	98.1%	97.1%	97.1%	89.1%					93.2%	93.3%

Percentage of customers requesting services experience follow-up communication regarding the problem or issue within 5 business days of resolution.



Performance Narrative: Not yet implemented a way to measure this

Result • Percent • Monthly YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
		75%		

Output :

Number of high-priority help desk responses provided.

Performance Narrative:

Output • Number • Monthly YTD: 6 EOY: 9

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	8	4	5	11	10	6	5	5	5	5	7	2	73	73
2017	2	5	4	6	4	3	7	7	4	1	1	3	47	47
2018	2	2	0	0	1	1	0	0					6	9

Number of normal-priority help desk responses provided.

Performance Narrative:

Output • Number • Monthly YTD: 374 EOY: 550

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	66	58	59	45	50	68	100	82	45	45	45	41	704	704
2017	54	49	60	66	77	89	58	52	50	50	17	31	653	653
2018	55	60	40	38	49	34	34	64					374	550

Number of low-priority help desk responses provided.

Performance Narrative:

Output • Number • Monthly YTD: 19 EOY: 29

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	13	9	7	7	8	4	3	3	2	0	0	1	57	57
2017	1	0	0	2	2	2	0	3	1	6	18	19	54	54
2018	16	1	0	0	2	0	0	0					19	29

Number of phone lines supported.

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Performance Narrative:

Output • Number • Annually YTD: 182 EOY: 182

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
2016	182	182	182
2017	182	182	182
2018	182	182	182

Number of workstations supported.

Performance Narrative:

Output • Number • Annually YTD: 144 EOY: 144

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
2016	142	142	142
2017	153	153	153
2018	144	144	144

Demand :

Number of technical assistance responses expected to be requested.

Performance Narrative:

Demand • Number • Annually YTD: 50 EOY: 50

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
2016	65	65	65
2017	55	55	55
2018	50	50	50

Number of phone lines expected to be supported.

Performance Narrative:

Demand • Number • Annually YTD: 182 EOY: 182

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
2016	182	182	182
2017	182	182	182
2018	182	182	182

Number of workstations expected to be supported.

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Performance Narrative:

Demand • Number • Annually YTD: 150 EOY: 150

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
2016	140	140	140
2017	140	140	140
2018	150	150	150

Efficiency :

Cost per supported County department employee.

Performance Narrative:

Efficiency • Ratio • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
2016			
2017			
2018			

Percentage of staff time spent working on Help Desk.

Performance Narrative:

Efficiency • Ratio • Monthly YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

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Performance Report: Consulting

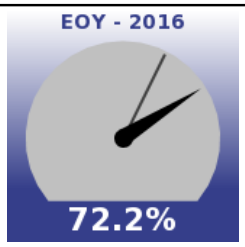
BOCC Update - Consulting

Purpose Statement	The purpose of the Consulting Activity is to provide technology consultation and business process improvement services to County departments so they can achieve or improve their operational and strategic results.
Performance Narrative	

Performance Measures

Result :

Percentage of department directors report that they have a strategic partner in the IT Department to help them achieve or improve their operational and strategic results.



Performance Narrative:

Result • Percent • Annually YTD: 72.2% EOY: 72.2%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		60%		

Year	EOY	YTD	EOY*
2016	72.2%	72.2%	72.2%
2017			
2018			

Percentage of formal consultations result in departments achieving or improving their operational and strategic results.

Performance Narrative:

Result • Percent • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
		50%		

Year	EOY	YTD	EOY*
2016			
2017			
2018			

Output :

Number of IT consultations provided.

Performance Narrative:

Output • Number • Monthly YTD: 0 EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

Number of business process improvement consultations provided.

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Performance Narrative:

Output • Number • Monthly YTD: 0 EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

Demand :

Number of IT consultations expected.

Performance Narrative:

Demand • Number • Annually YTD: 0 EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

Number of business process improvement consultations expected.

Performance Narrative:

Demand • Number • Annually YTD: 0 EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

Efficiency :

Cost per consultation.

Performance Narrative:

Efficiency • Ratio • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

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