

## Fiscal 2021 Budget Overview - Information Technology

### Fiscal 2021 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 = \$565,778.00**

- People Details:
  - 28 hours network engineering consulting: \$7,000.00
- People Total: \$7,000.00
- Equipment Details:
  - Two storage arrays: \$220,925.00
  - Two core network switches: \$45,178.00
- Capital Equipment Total: \$558,778.00

## **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 Accessibility and Resiliency
  - Description: Increase production storage capacity
  - Activity: Purchase and deploy two storage arrays
  - Output: Increased ability to house data and virtual servers
- Goal 2 = Data Accessibility and Resiliency
  - Description: Increase core network capacity
  - Activity: Move two core network switches from Annex to PSF and deploy two new core network switches at Annex to increase port count/throughput at both sites
  - Output: Increased port capacity to facilitate new storage and improved performance for data transfers at both sites

### ***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

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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
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- Strives to exceed expectations
- Is equipped, trained and very well prepared to protect public safety and health

## **Requested Resources and Associated Costs = \$70,211.00**

- People Details:
  - 101 hours CAI Server support hours: \$7,171.00
- People Total: \$7,170.00
  
- Equipment Details:
  - 5 desktops: \$7,063.00
  - 9 laptops/docks: \$20,995.00
  - 35 monitors/soundbars: \$6,599.00
  - Audio headset and USB cameras: \$2,950.00
- Equipment Total: \$37,607.00
  
- Other Details - Software
  - 14 Microsoft Office Suites: \$3,822.00
  - 250 Microsoft Server Client Access Licenses: \$7,423.00
  - SQL Server software: \$7,163.00
  - 10 Microsoft Exchange Server user licenses: \$656.00
  - CAI imaging license upgrade: \$6,370.00
- Software Total: \$25,434.00

## **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 but provides a valued function
  - Description: Replace five end of life desktop computers and nine laptop computers, associated office suites, and 35 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 = Technology is not end-of-life but impedes beneficial processes
  - Description: Add software licensing to accommodate increased system access
  - Activity: Purchase and deploy Microsoft Exchange and 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 but provides a valued function
  - Description: Rebuild Computer Arts application server with a supported operating system and database software
  - Activity: Purchase and provide Microsoft software for CAI staff to build a new virtual application server
  - Output: A responsive and supported application platform for Assessor, Treasurer, Recorder, and LU&BS staff

### ***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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- 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
- 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**

- None

### **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
- 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
- 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
  - Description: Engage customers to determine BCIT performance and identify areas of improvement
  - Activity: Survey customer satisfaction related to service access, speed of service, quality of service and professionalism
  - Output: Measure of customer service strengths and areas in need of improvement
- Goal 2
  - Description: Refine Service level agreements
  - Activity: Review SLA with the customer and revise as needed
  - Output: Accurate and actionable service agreements with customers