

**2007-2010 Department Action Plan (Due: September 30, 2007)**

**Planning Sheet – FORM B**

**Department/Unit** Technology Services **Responsibility:** TS Leadership Team

<b>Target Year</b>	<b>Action</b> (Circle One)	<b>Department Improvement Indicator</b> (Write your improvement indicators; identify KFI KPI numbers, i.e. 1.1, 2.1; list key processes for 2007-2008 only)	<b>Measurement Instrument or Data Source</b> (Insert Name of Instrument/Source)	<b>Standard of Comparison</b> (Check One)	<b>Frequency of Progress Monitoring</b> (Circle One)
2007-2008	Increase	Documented processes by 3 per month for a total of 36 by years end.	Electronic Process Book.	<input checked="" type="checkbox"/> Internal KCC Standard	Quarterly
2008-2009	Increase	Documented processes by 3 per month for a total of 36 by years end. 72 by end of 2 years.	Electronic Process Book.	<input type="checkbox"/> Internal KCC Standard	Quarterly
2009-2010	Maintain	Keep all processes current and updated.	Electronic Process Book.	<input type="checkbox"/> Internal KCC Standard	Quarterly

**2007-2010 Department Action Plan (Due: September 30, 2007)**

**Planning Sheet – FORM B**

**Department/Unit** Technology Services **Responsibility:** TS Leadership Team

<b>Target Year</b>	<b>Action</b> (Circle One)	<b>Department Improvement Indicator</b> (Write your improvement indicators; identify KFI KPI numbers, i.e. 1.1, 2.1; list key processes for 2007-2008 only)	<b>Measurement Instrument or Data Source</b> (Insert Name of Instrument/Source)	<b>Standard of Comparison</b> (Check One)	<b>Frequency of Progress Monitoring</b> (Circle One)
2007-2008	Study and Develop	Departmental learning model.	Implementation plan artifact developed and shared	<input checked="" type="checkbox"/> External Standard	Quarterly
2008-2009	Implement	Departmental learning model.	Online Learning management system and integration of learning plan into quarterly conversation	<input checked="" type="checkbox"/> External Standard	Quarterly
2009-2010	Maintain	Departmental learning model.	Online Learning management	<input checked="" type="checkbox"/> External Standard	Quarterly

			system and integration of learning plan into quarterly conversation		
--	--	--	---	--	--

**2007-2010 Department Action Plan (Due: September 30, 2007)  
Planning Sheet – FORM B**

Department/Unit Technology Services Responsibility: TS Leadership Team

Target Year	Action (Circle One)	Department Improvement Indicator (Write your improvement indicators; identify KFI KPI numbers, i.e. 1.1, 2.1; list key processes for 2007-2008 only)	Measurement Instrument or Data Source (Insert Name of Instrument/Source)	Standard of Comparison (Check One)	Frequency of Progress Monitoring (Circle One)
2007-2008	Study and Develop	Sustainable budget for Technology Services	Implementation plan artifact developed and shared	<input type="checkbox"/> External Standard	Quarterly
2008-2009	Implement	Sustainable budget for Technology Services	Sustainable budget model used to develop and maintain Technology budget	<input checked="" type="checkbox"/> External Standard	Quarterly
2009-2010	Maintain	Sustainable budget for Technology Services	Sustainable budget model used to develop and maintain Technology budget	<input type="checkbox"/> External Standard	Quarterly

**2007-2010 Department Action Plan (Due: September 30, 2007)  
Planning Sheet – FORM B**

Department/Unit Technology Services Responsibility: Technology Leadership Team

Target Year	Action (Circle One)	Department Improvement Indicator (Write your improvement indicators; identify KFI KPI numbers, i.e. 1.1, 2.1; list key processes for 2007-2008 only)	Measurement Instrument or Data Source (Insert Name of Instrument/Source)	Standard of Comparison (Check One)	Frequency of Progress Monitoring (Circle One)
2007-2008	Refine	Technology Services Project Process	Continued improvement of online project usability based off of customer survey of project process	<input type="checkbox"/> Internal KCC Standard	Quarterly

			experience.		
2008-2009	Maintain	Technology Services Project Process	Continued improvement of online project usability based off of customer survey of project process experience.	___ Internal KCC Standard	Quarterly
2009-2010	Maintain	Technology Services Project Process	Continued improvement of online project usability based off of customer survey of project process experience.	___ Internal KCC Standard	Quarterly

**2007-2010 Department Action Plan (Due: September 30, 2007)  
Planning Sheet – FORM B**

Department/Unit \_\_\_\_\_ Responsibility: \_\_\_\_\_

<b>Target Year</b>	<b>Action</b> (Circle One)	<b>Department Improvement Indicator</b> (Write your improvement indicators; identify KFI KPI numbers, i.e. 1.1, 2.1; list key processes for 2007-2008 only)	<b>Measurement Instrument or Data Source</b> (Insert Name of Instrument/Source)	<b>Standard of Comparison</b> (Check One)	<b>Frequency of Progress Monitoring</b> (Circle One)
2007-2008	Increase	Input and participation in Major Project Prioritization by implementing a Major Project Steering Committee.	Anecdotal and survey evaluation of the effectiveness of the steering committee in prioritizing the work. Is the extra input having the desired effect and improving the quality of the selection and visibility to the process.	___ External Standard	Quarterly
2008-2009	Maintain	Input and participation in Major Project Prioritization by implementing a Major Project Steering Committee.	Anecdotal and survey evaluation of the effectiveness of the steering committee in prioritizing the work. Is the extra	___ External Standard	Quarterly

			input having the desired effect and improving the quality of the selection and visibility to the process.		
2009-2010	Maintain	Input and participation in Major Project Prioritization by implementing a Major Project Steering Committee.	Anecdotal and survey evaluation of the effectiveness of the steering committee in prioritizing the work. Is the extra input having the desired effect and improving the quality of the selection and visibility to the process.	___ External Standard	Quarterly

**2007-2010 Department Action Plan (Due: September 30, 2007)  
Planning Sheet – FORM B**

Department/Unit \_\_\_\_\_ Responsibility: \_\_\_\_\_

Target Year	Action (Circle One)	Department Improvement Indicator (Write your improvement indicators; identify KFI KPI numbers, i.e. 1.1, 2.1; list key processes for 2007-2008 only)	Measurement Instrument or Data Source (Insert Name of Instrument/Source)	Standard of Comparison (Check One)	Frequency of Progress Monitoring (Circle One)
2007-2008	Hold	Keep a placeholder for KFI initiatives, Email, Portal, Datawarehouse, Reporting and Analysis, Automation of paper processes.	TBD, depending on what initiative we will be working on.	___ Internal KCC Standard	Quarterly
2008-2009	Implement	Keep a placeholder for KFI initiatives, Email, Portal, Datawarehouse, Reporting and Analysis, Automation of paper processes.	TBD, depending on what initiative we will be working on.	___ Internal KCC Standard	Quarterly
2009-2010	Maintain	Keep a placeholder for KFI initiatives, Email, Portal, Datawarehouse, Reporting and Analysis, Automation of paper processes.	TBD, depending on what initiative we will be working on.	___ Internal KCC Standard	Quarterly

**07-08 Department/Unit Professional Development Plan**

Topic	Knowledge/Skills/Understandings Sought	Training and Development Method/	Scheduled Dates/Times
-------	--	----------------------------------	-----------------------

<p>Customer Service</p> <p>Leadership</p> <p>Project Management</p> <p>Hard Skills per Required Work Area</p>			
---	--	--	--