

# Information Systems

## Department Mission

The mission of the Information Systems Department is to enable Eau Claire County departments to better serve their customers through effective use of technology for information management.

## Overview of Expenditures and Revenues

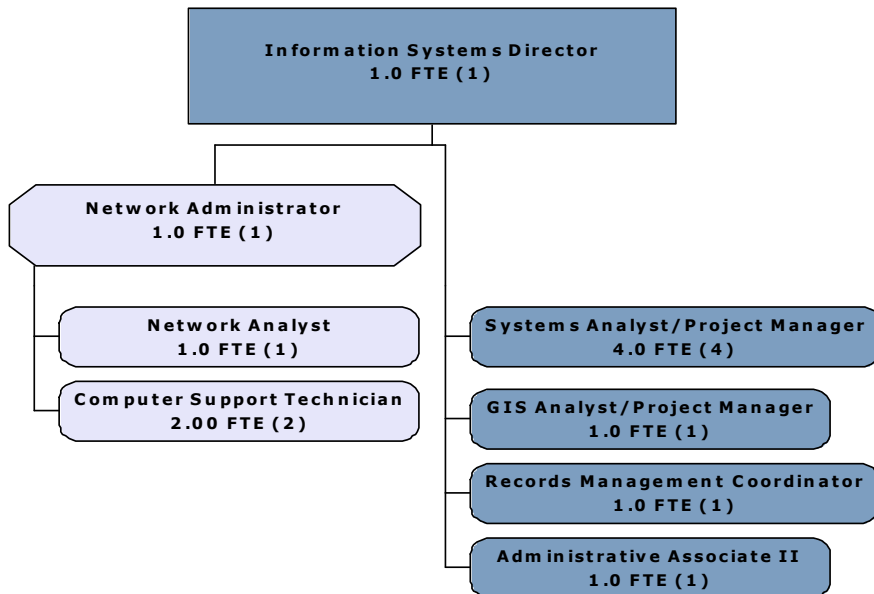
	2016 Actual	2017 Budget	2017 Estimate	2018 Request	2018 Approved	% Change
<b>Expenditures:</b>						
Personnel	\$ 920,443	\$ 1,148,924	\$ 933,266	\$ 1,068,143	\$ 1,068,143	-7.03%
Services & Supplies	532,315	567,520	574,835	959,459	959,459	69.06%
Equipment	5,047	3,200	3,345	4,000	4,000	25.00%
<b>Total Expenditures</b>	<b>\$ 1,457,805</b>	<b>\$ 1,719,644</b>	<b>\$ 1,511,447</b>	<b>\$ 2,031,602</b>	<b>\$ 2,031,602</b>	<b>18.14%</b>
<b>Revenues:</b>						
Federal/State Grants						
Charges & Fees-Rent	\$ 129,698	\$ 170,221	\$ 163,996	\$ 156,048	\$ 156,048	-8.33%
Miscellaneous					-	
Fund Balance Applied					-	
Property Tax Levy	1,411,170	1,549,423	1,549,423	1,875,553	1,875,553	21.05%
<b>Total Revenues</b>	<b>\$ 1,540,868</b>	<b>\$ 1,719,644</b>	<b>\$ 1,713,419</b>	<b>\$ 2,031,602</b>	<b>\$ 2,031,602</b>	

## Summary of Budget Changes and Highlights

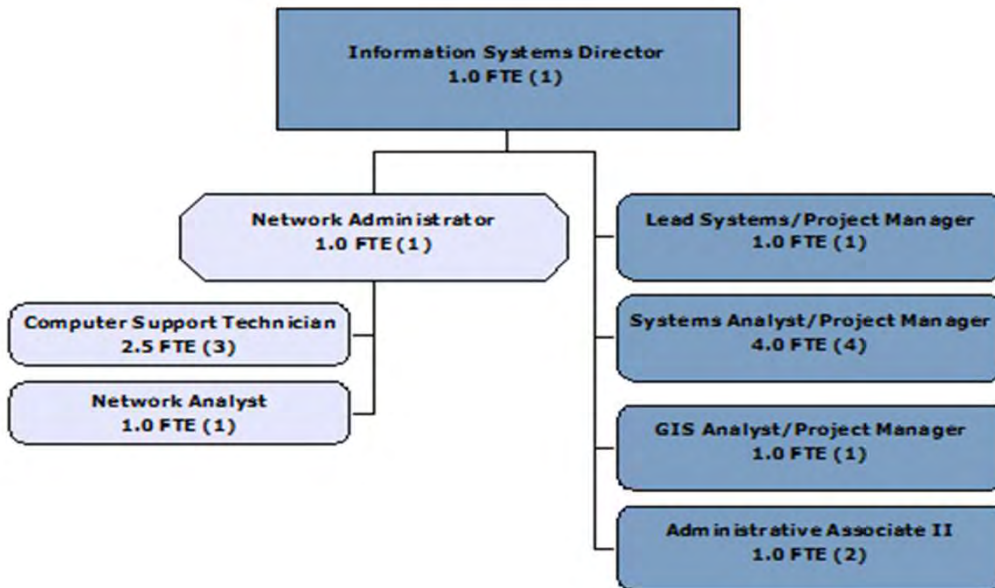
- Another major impact on the budget is moving to cloud based email and office productivity applications using Microsoft Office 365. Because it is a subscription based service it is now an operating expense rather than the capital project it has been in the past. It does however, eliminate the capital expenditures required to host those applications on premise. In addition, and more importantly, it positions Eau Claire County to take advantage of additional features enabling staff to work more effectively with other departments and outside entities. Human Services, for example, needs the ability to share information with providers to effectively manage CCS clients.
- There are also significant increases in the hardware and software support accounts resulting from new applications for Law Enforcement, Human Services and the Highway Department. The County's portion of the annual support cost of Spillman, the new Law Enforcement application, is expected to be nearly \$110,000. This is a more than a \$50,000 increase compared to the annual support for the previous law enforcement application. Annual support and hosting costs for Avatar, Human Service's case management and fiscal application, continue to increase as new modules are brought online and as additional licenses are required to support additional application use.
- In addition to the significant annual support increases for some of the major applications, the annual support contracts for many of the other applications also increase by as much as 5% per year. The department continues to work diligently to minimize the impact of these increases by negotiating limits to the increases and considering multi-year agreements when they are cost effective.
- This budget adds one part-time Computer Support Technician. The cost of this position is offset by the organizational changes made in the Records Center. This budget also adds one fulltime Lead Systems Analyst that would be responsible for prioritizing application projects and coordinating the work effort of the analysts. These requested staffing changes are reflected in the proposed organizational chart shown below.

**Staffing/Organizational Chart**

**Current:**



**Approved:**



Year	2011	2012	2013	2014	2015	2016	2017	2018
FTE	10.50	10.50	10.80	11.30	11.23	11.23	12.0	12.50

**Program Financials**

<b>2018 Approved Program/Service</b>	<b>System Support Priority 1</b>	<b>Help Desk Priority 2</b>	<b>Records Center Priority 3</b>	<b>Totals</b>
<b>Expenditures:</b>				
Personnel	\$ 774,491	\$ 258,164	\$ 35,488	\$ 1,068,143
Service & Supplies	861,079	95,675	2,705	959,459
Equipment	2,250	1,250	500	4,000
<b>Total Expenditures</b>	<b>\$ 1,637,819</b>	<b>\$ 355,089</b>	<b>\$ 38,693</b>	<b>\$ 2,031,602</b>
<b>Revenues:</b>				
Federal/State Grants	\$ -	\$ -	\$ -	\$ -
Charges & Fees	156,048	-	-	156,048
Miscellaneous	-	-	-	-
Fund Balance Applied	-	-	-	-
<b>Property Tax Levy</b>	<b>1,481,771</b>	<b>355,089</b>	<b>38,693</b>	<b>1,875,553</b>
<b>Total Revenues</b>	<b>\$ 1,637,819</b>	<b>\$ 355,089</b>	<b>\$ 38,693</b>	<b>\$ 2,031,602</b>
Mandated By:	None	None	None	
Committee Priority				

<b>2017 Approved Program/Service</b>	<b>Systems Support Priority 1</b>	<b>Help Desk Priority 2</b>	<b>Records Center Priority 3</b>	<b>Totals</b>
<b>Expenditures:</b>				
Personnel	\$ 693,177	\$ 212,581	\$ 140,468	\$ 1,046,226
Service & Supplies	596,385	71,228	2,605	670,218
Equipment	2,238	662	300	3,200
<b>Total Expenditures</b>	<b>\$ 1,291,800</b>	<b>\$ 284,471</b>	<b>\$ 143,373</b>	<b>\$ 1,719,644</b>
<b>Revenues:</b>				
Federal/State Grants	\$ -	\$ -	\$ -	\$ -
Charges & Fees	170,221	-	-	170,221
Miscellaneous	-	-	-	-
Fund Balance Applied	-	-	-	-
<b>Property Tax Levy</b>	<b>1,121,579</b>	<b>284,471</b>	<b>143,373</b>	<b>1,549,423</b>
<b>Total Revenues</b>	<b>\$ 1,291,800</b>	<b>\$ 284,471</b>	<b>\$ 143,373</b>	<b>\$ 1,719,644</b>
Mandated By:	None	None	None	
Committee Priority				

<b>#1 Systems Support</b>		<b>Budget</b> <b>\$1,637,819</b>	<b>Levy</b> <b>\$1,481,771</b>		<b>FTE's</b> <b>7.50</b>
Systems Support keeps the applications used by county staff and the underlying servers and network infrastructure running smoothly on a day-to-day basis. Systems support addresses issues, which are typically errors or problems that prevent staff from effectively doing their work. It also addresses requests, which typically do not prevent staff from doing their work but do need to be completed at some point.					
<b>OUTPUTS</b>					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>YTD 2017</b>
Number of computer applications:		106	106	106	106
Number of computer applications defined as critical:		40	40	40	40
Number of currently open projects:			25	25	25
Number of physical servers:		20	16	16	18
Number of virtual servers:		76	78	87	97
Number of virtual VoIP servers:		9	11	11	11
Number of VMware host servers:		8	9	9	9
Number of servers defined as critical:		30	30	30	30
Number of core network devices:		34	36	38	38
Number of closet network devices:		78	81	85	85
Number of wireless access points:		203	206	212	217
Number of remote locations:		22	23	24	24
Number of WiMax partner locations		10	10	10	10
Number of tickets requiring network staff response:		150	90	95	84
Number of tickets requiring systems analyst staff response:		243	205	172	123
<b><u>Performance Goal</u></b>	<b><u>Outcome Measures</u></b>	<b><u>Benchmark</u></b>	<b>2015</b>	<b>2016</b>	<b>YTD 2017</b>
To provide reliable software applications and a stable infrastructure for county staff to use to do their work.	Less than 1% unscheduled critical application downtime.	<1%	0.04%	0.00%	0.02%
	Less than 1% unscheduled critical server downtime	<1%	0.04%	0.00%	0.02%
	Less than 1% unscheduled network downtime.	<1%	0.06%	0.01%	0.00%
	100% of critical applications and servers covered by maintenance / support / warranty.	100%	98%	98%	98%
To provide appropriate capacity, performance and security for servers and the network.	Less than 40% average utilization on major network connections.	<40%	5%	5%	5%
	100% of critical servers will be patched within 30 days of service pack stabilization.	100%	100%	100%	100%
To provide appropriate responses to requests, updates and issues.	On average, support tickets requiring network staff will be open less than 7 days	7.00	5.54	1.97	4.83
	On average, support tickets requiring systems analyst staff response will be open less than 7 days	7.00	9.47	6.63	10.01

<b>#2 Help Desk</b>		<b>Budget</b> <b>\$355,089</b>	<b>Levy</b> <b>\$355,089</b>		<b>FTE's</b> <b>3.50</b>
The Help Desk keeps individual county staff productive by providing day-to-day application assistance and hardware support. This assistance and support addresses issues, which are typically errors or problems that prevent staff from effectively doing their work. It also addresses requests, which typically do not prevent staff from doing their work but do need to be completed at some point.					
<b>OUTPUTS</b>					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>YTD 2017</b>
Number of desktop computers:		453	365	325	325
Number of laptops computers:		120	154	214	220
Number of MS Surfaces:		9	30	37	35
Number of iPads:		36	52	52	43
Number of iPhones:		26	45	40	57
Number of Android smartphones:				13	13
Number of netmotion laptops:		45	45	45	45
Number of netbooks:		15	15	3	3
Number of printers:		175	149	153	153
Number of desktop applications:		30	30	30	30
Number of surveys sent:		228	208	195	134
Number of surveys completed:		138	116	119	72
Number of tickets requiring immediate response:		356	217	198	85
Number of tickets in the system:			2054	2107	1509
<b><u>Performance Goal</u></b>	<b><u>Outcome Measures</u></b>	<b><u>Benchmark</u></b>	<b>2015</b>	<b>2016</b>	<b>YTD 2017</b>
To provide day-to-day technical support to individual county staff.	On average, Help Desk tickets requiring immediate response will be open less than 1 day	1.00	0.25	0.29	1.03
	On average, Help Desk tickets will be open less than 3 days	3.00	3.59	3.15	3.32
	90% of county staff surveyed will report satisfied or very satisfied with Help Desk service	90%	94.9%	93.5%	96.0%

<b>#3 Records Management</b>		<b>Budget</b>	<b>Levy</b>		<b>FTE's</b>
		<b>\$38,693</b>	<b>\$38,693</b>		<b>1.00</b>
The Records Management program helps departments efficiently store and manage active, semi-active and inactive county records and assists them in complying with the records retention requirements of County Code and State Statutes.					
<b>OUTPUTS</b>					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>YTD 2017</b>
Open shelf folders stored:		4,610	4,689	4,547	4,618
Total boxes stored:		3,383	3,461	3,502	3,541
Microfilm rolls stored:		1,182	1,176	1,145	1,145
Records indexed in database:		109,550	118,154	138,679	146,410
Record retrievals:		872	892	686	402
Record additions:		693	928	1,790	436
New boxes:		516	483	471	300
Boxes destroyed:		490	374	476	152
Records deleted from database:		9,174	8,867	8,314	4,092
Records Scanned:		2,324	2,358	7,659	4,588
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2015</b>	<b>2016</b>	<b>YTD 2017</b>
Provide guidance and assist departments with County Code and State Statute compliance.	100% of boxes destroyed within one month of quarterly destroy date	100%	100%	100%	100%
Provide access to requested records in a timely manner.	95% of records requests will be delivered within 8 hours as determined by Record Request Log	95%	98%	100%	100%
Convert microfilm to electronic images to ease retrieval and to prevent obsolescence while microfilm scanner is still under support agreement. **	Each year, convert 35 films to electronic images until all films are converted - target completion date 12/31/2020	35		38	21
* Measures not contributing to the overall performance goals of the Records Center - replacing with a new measure					
** New Measure					
<b>Totals</b>		<b>Budget</b>	<b>Levy</b>		<b>FTE's</b>
		<b>\$2,031,602</b>	<b>\$1,875,553</b>		<b>12.00</b>