Sauk County, Wisconsin
Management Information Systems Annual Report

2012 Mission:

MIS is committed to providing technology solutions to support all aspects of county government operations in the most effective and efficient manner possible while protecting the integrity of the County's electronic information resources.

Departmental Program Summary:

Technical Support: Most of the work performed by the MIS department falls under this program.   This program encompasses all helpdesk activities, hardware replacement and upgrade, software upgrades and system administration.

Research and Development: Through this program the MIS department works with other County departments and agencies to find the technology solutions that best meet their needs. To accomplish this, technology solutions are evaluated, purchased (and /or developed) and implemented. As technology and the role it plays in government's daily activities changes, we need to continually assess the application of that technology, ensuring that we implement solutions that improve job efficiency and meet all regulatory requirements.

Training: As technology changes so do the skills required to support and use it. This program provides for the ongoing skills training of MIS department employees and assists other departments in providing end user training tailored to the needs of their staff. The role of this program is being expanded to provide more MIS sponsored, in-house training on applications and systems specific to Sauk County

Continuity and Security: Government's overall dependence on technology constitutes a substantial risk to the continuity of operations. A system failure could interrupt the provision of services by the department(s) dependent upon that system. The goal of this program is to mitigate our risk by continually evaluating our systems, seeking out systemic weaknesses and applying the necessary resources to make improvements.

External Support: Through this program MIS assists other units of government, within Sauk County, with technology support. In addition, the department works to develop cooperative agreements for sharing of resources, in an effort to reduce the per user cost of service delivery.

Geographic Information Systems (GIS): Under this program, the geographic information resources for Sauk County are managed and maintained. This program also provides the centralized resources necessary to carry out many of the activities outlined in the Land Records Modernization Plan.
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2012 Goals Review

2012 GOALS REVIEW

OBJECTIVE	WAS THIS OBJECTIVE REACHED IN 2012?
	Yes or No (If no, please provide comment)
Improve System function and integration	Yes
Improve end-user information resources	Yes
Reduce the overall cost of desktop computer management.	No – This will be continued in 2013
Provide off-site redundancy for all critical systems	Yes
Maintain system Downtime at our below current levels	No – Critical downtime was reduced, however, both planned and non-critical downtime increased
Reduce the use of printed materials	No – MIS has sponsored numerous initiatives which indirectly reduce the creation of printed materials; however, to date, no formal action to measure and manage this has been undertaken.

Changes / Accomplishments:

Standby eMail Server: Early in 2012 MIS deployed a standby server at the backup data center, located in the Law Enforcement Center. This will provide greater email stability and reliability. In addition, this configuration provides for improved collaborative functionality.

Invoice Bar Coding: The implementation of a bar coding system for scanned invoices significantly reduces the time required by each department to enter their monthly bills.

SSN Redaction System for Recorded Documents: To ensure compliance with the State of Wisconsin's mandate, a redaction system was implemented to scan and redact social security numbers from the public view of documents recorded by the Register of Deeds.

Land Link Upgrade: This upgrade, to the document recording system used by the Register of Deeds, allows for the integration of this system with the system used by the Treasurer's office for the management of tax parcels.

Consolidated Wireless Network: Implementation of this wireless system has consolidated the adhoc network, which served our Baraboo facilities, into a single system. This system provides greater security and significantly improved reliability. Additionally, this system also supports a public access wireless network throughout the downtown Baraboo locations. Future expansion of this system will also provide wireless access at the Law Enforcement Center, Highway Shop and Human Services Reedsburg.

GIS Data Migration: Through the course of the past year, GIS staff have worked to design a parcel migration plan, for the County's land records data, from the AutoCad based mapping to the ESRI parcel fabric platform. The migration plan was tested against two townships, containing every feature, to verify the entire process. The GIS staff verified the results and made adjustments to the plan in preparation for the full migration. The full scale data migration will be completed in mid-2013.

Other Major Activities: Selection of a records management system for Public Health; implementation of a disk based, high capacity backup system; development of a mobile activity log for Sheriff's Deputies.

Statistical Summary:

OUTPUT MEASURES

DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL
Help Call Volume	5090	6403	6628
Help Call Hours	3841	5990	6366
Projects Opened	609	769	712
Projects Closed	567	711	640
Project Hours Total	3231	3125	3139
GIS Requests	320	365	107
GIS Request Hrs	604	883	458
Consulting Expenditures	33,540	39,115	57,705
Total IT Expenditure	990,590	1,172,958	1,126,325
Planned System Downtime (hr.)	206	100	135
External Agency Support Hours	476	337	521

OUTCOME AND EFFICIENCY MEASURES

DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL
Critical Unplanned Downtime (in hours)	2.63	21	16.52
Non-Critical Unplanned Downtime (hrs)	16.8	20	34.64
Unit Replacements	193	269	304
Projects Closed / Projects in Queue	45%	41%	26%

Trends: Help call volume continues to increase, limiting the amount of staff time available for project work, which ultimately limits resources available to accomplish established strategic goals. This is reflected in the Projects Closed / Projects in Queue ratio over the past 3 years. This resource constraint is also reflected in increased consulting expenditures, as the department increases the use of contractors to accomplish major projects.

Supplementary Information:

The graphs on the following pages detail additional service related statistics for departmental operations. All information is based upon statistics collected by Helpstar, the MIS Department's Helpdesk management system.
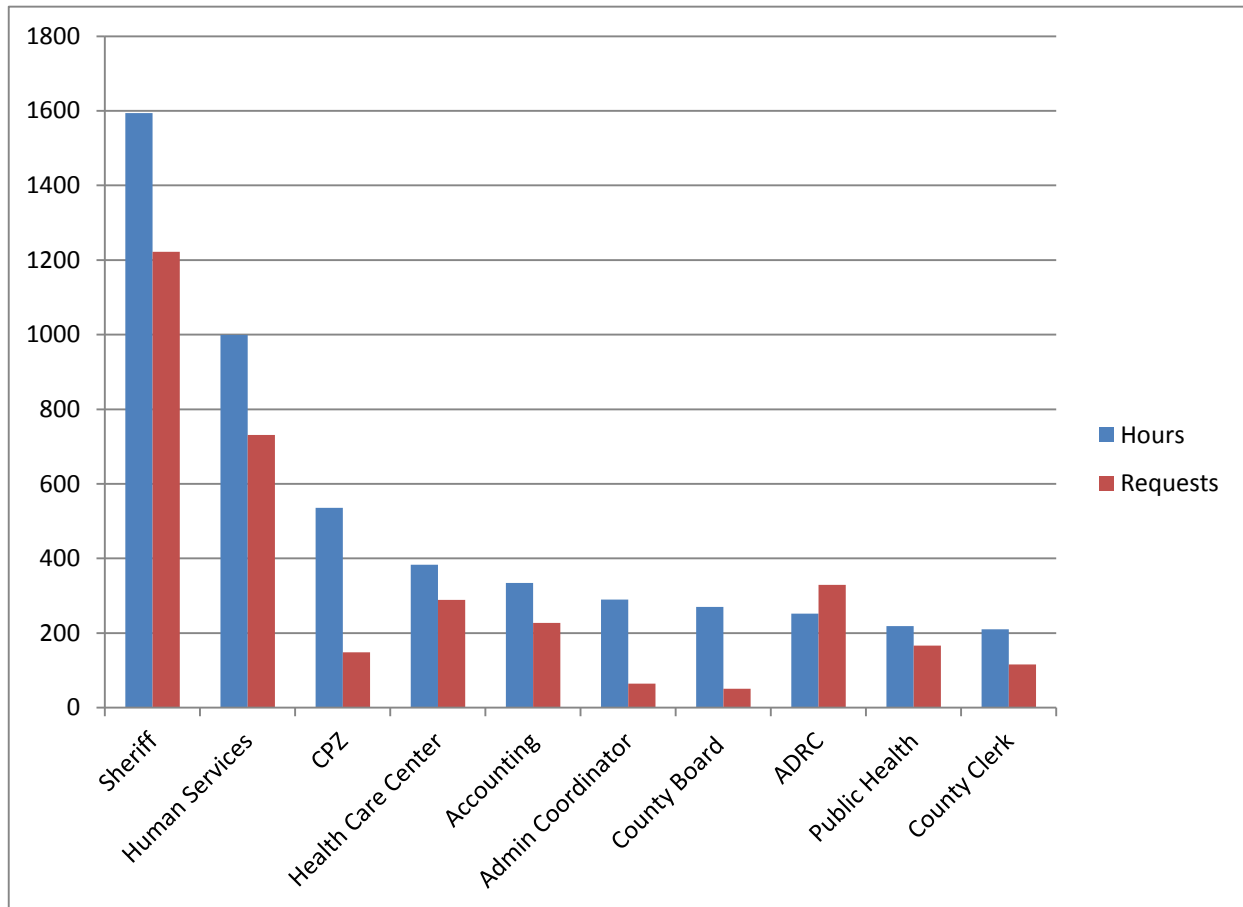
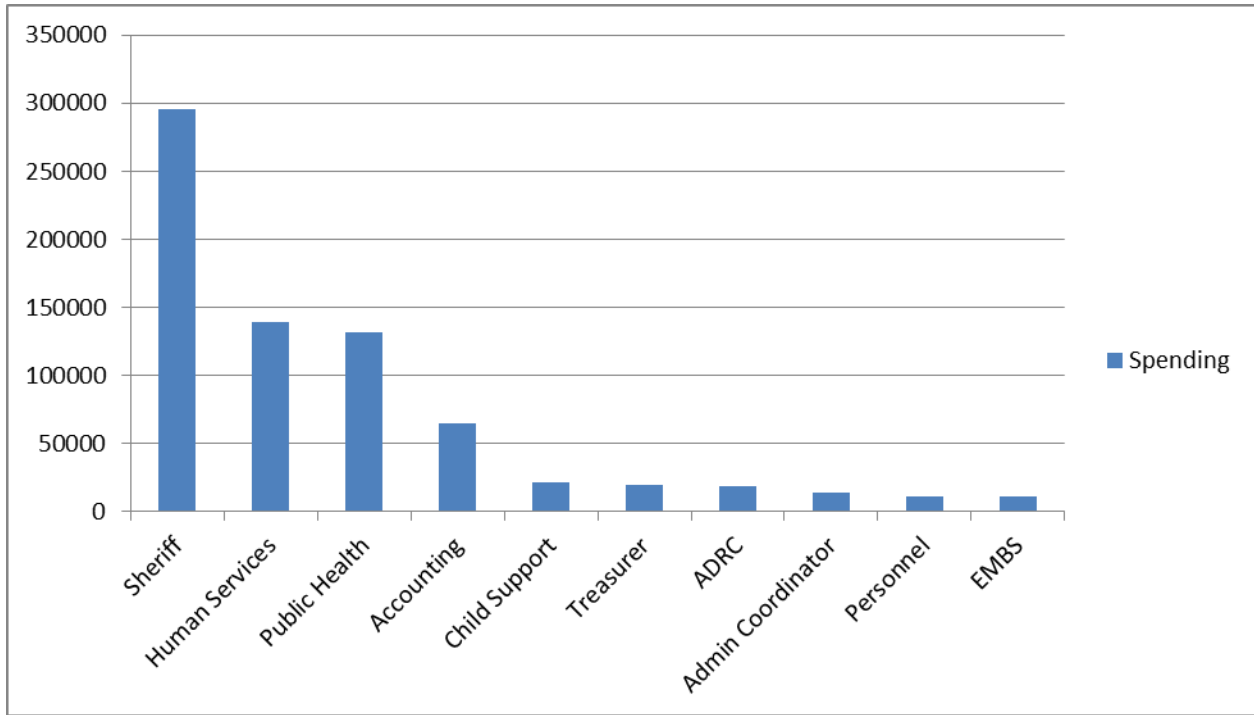**Figure 1: 2012 Services by Department (Depts. over 200 hrs)**

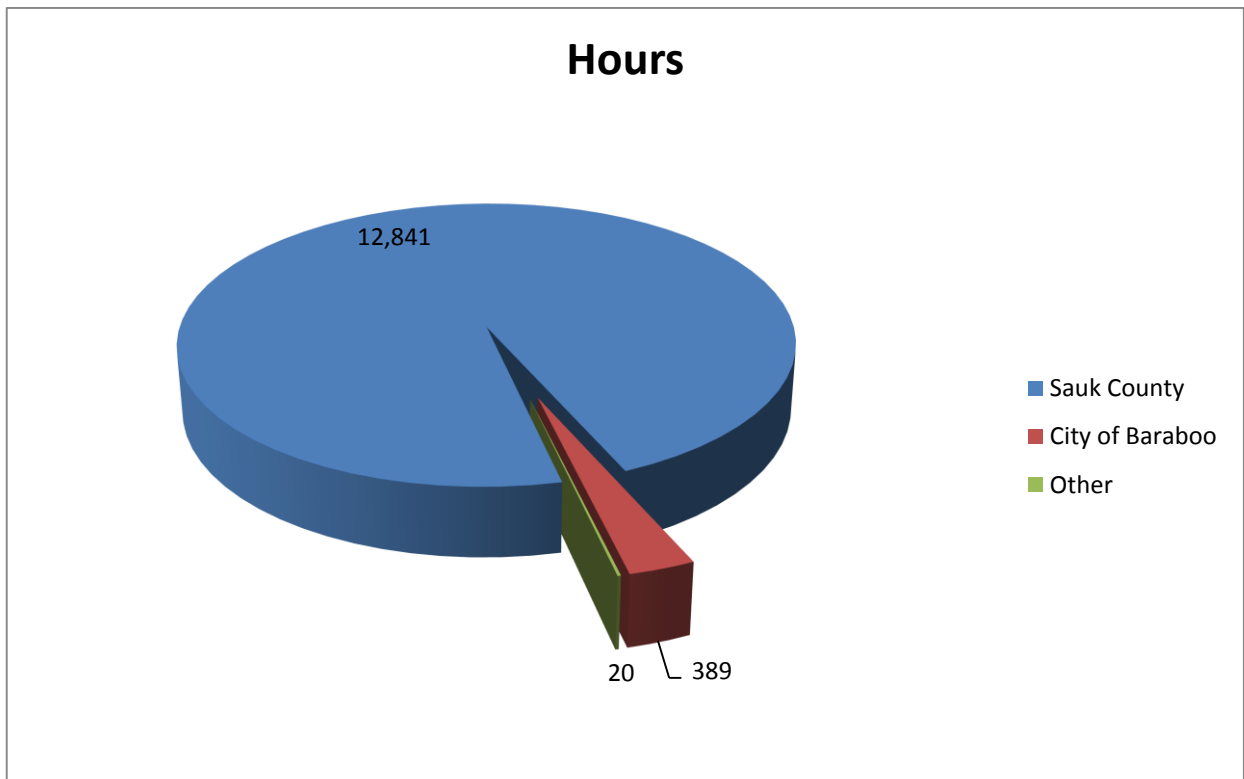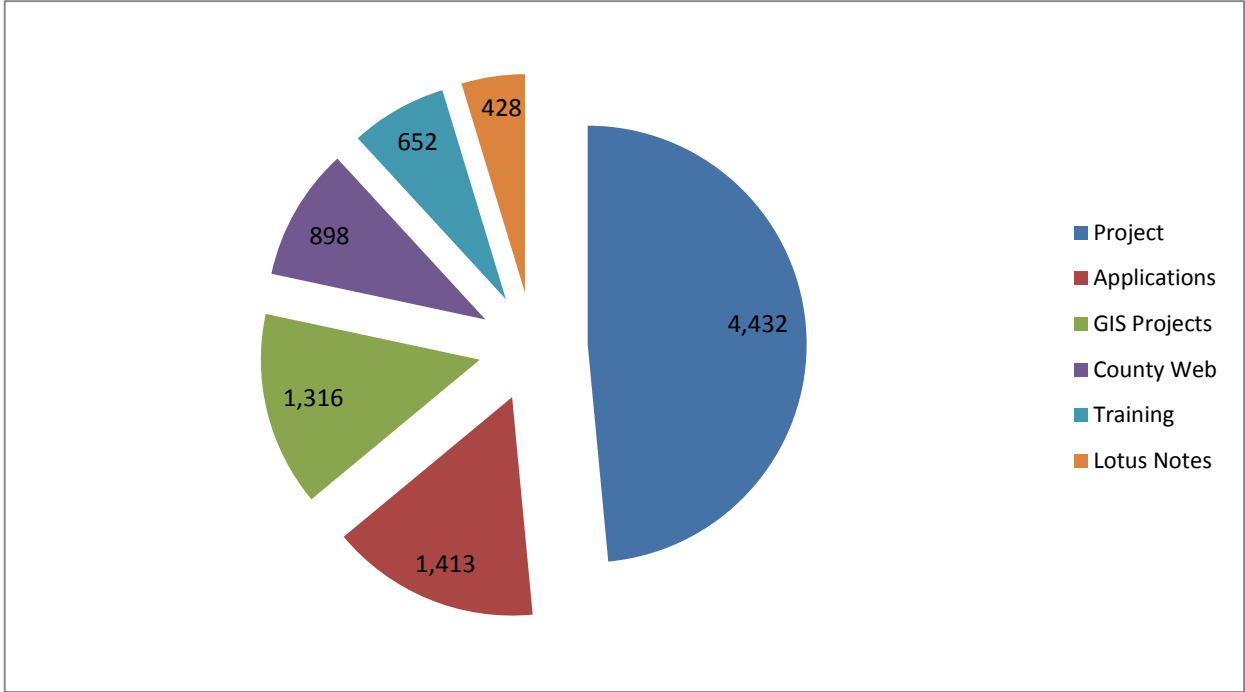**Figure 2: 2012 Technology Spending by Department (Depts. over 10,000)**

Figure 3: 2012 MIS Hours by Agency

Figure 4: 2012 Hours by Category (Categories over 400 hrs)