Sauk County, Wisconsin
Management Information Systems Annual Report

2016 Mission:

MIS is committed to providing the capability, through the application of information technology, to support the mission of Sauk County Government and related agencies. MIS provides an array of knowledge based solutions and services, tailored to the needs of the individual departments and programs which constitute county government. These services and solutions are designed to enable departments and staff to make the fullest use of the technology possible and are delivered in a people-focused, responsive manner.

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 (or developed) and implemented. As technology and its role in government 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. Through this program, in-house training on applications specific to Sauk County and system security, is also provided.

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 systematic 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 developed, 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.

2016 Goals Review

2016 GOALS

OBJECTIVE	WAS THIS OBJECTIVE REACHED IN 2016? Yes or No (If no, please provide comment)
Maintain Replacement Cycles	Yes
Improve System Management	Yes
Implement Security and Privacy Compliance Assessment Recommendations	Yes
Update Security Technologies	Yes
Revise Security Monitoring Strategy / Systems	Yes
Disaster Recovery / Business Continuity	Yes
Improve Document Management and Reduce dependence on printed materials	Yes
Technology Support	Yes
Provide a complete portfolio of Sauk County Land Records on the Internet via the County Geographical Information System (GIS)	Yes
Consolidation of GIS dataset	Yes
Consolidation of GIS applications into a single software platform based on ESRI ArcGIS10.4	Yes
Improved integration of land information systems with existing County systems to provide for spatial modeling of information when appropriate	Yes

Changes / Accomplishments:

Addition of a fulltime System Security Specialist: In March of 2016, MIS filled the Network Security Specialist positon created through the 2016 budget process. The hiring of this position provides a dedicated security professional charged with monitoring systems and supporting Sauk County's information security policies and practices. This individual is responsible for network and application security; end user security and support; he will also work with other departments to improve the security of existing business processes in an effort to better facilitate policy compliance.

Addition of phone and 911 systems support responsibilities: The sudden retirement of the Building Services Director in July of 2016, fast tracked the transition of responsibility for the County's phone and 911 systems to the MIS department. This necessitated the allocation of staff resources to the task of learning how to support and manage these systems. While the consolidation of the existing phone system into the MIS department's existing support practices will result in improved efficiencies regarding the support of these systems, the unexpected nature of this transition resulted in a process that was not as smooth as one would have liked.

Geographic Information Systems (GIS): The ongoing process of consolidating all of Sauk County's geographical information into a single, consolidated system continued in 2016. Through collaboration with other entities the following new layers were developed for the County's digital maps: building footprint data, county highway plans and zoning for the cities of Baraboo and Reedsburg. Other additions to the system included the creation of an election results application, to provide real-time results to the local media during an election, and an application which displays all tax deed property for sale in Sauk County.

Redesign of the Sauk County Website: In the latter part of 2014, MIS, in collaboration with Aha Consulting, began the process of evaluating the existing County website. The intent of this effort was to identify areas to be improved in a site redesign. Through this process, a list of potential improvements was developed. In late 2015, an internal stakeholders group was assembled with staff from various County departments. This group was charged with evaluating the proposed site changes and providing input on various design aspects of a proposed site redesign. These recommendations were passed on to the County's website design team, comprised of staff from MIS and Aha Consulting, for incorporation into a test website. This process was ongoing throughout the better part of 2016. In September, the group approved a final design. In October, staff from Aha Consulting were onsite to provide content management training for County staff. In December the new website was launched. The new site features an updated look, streamlined navigation and improved content management functionality.

Improved network security and monitoring: security goals for 2016 included improving network activity visibility. In 2016 a number of monitoring systems were placed in service on our networks to provide notification for equipment failures and other indicators of potential system or security issues. In the future, we hope to implement additional monitoring tools provided the funding for such enhancements can be obtained through the County's budget process.

Revised system backup management: The implementation of the Veeam platform for backup management is the first step in completely overhauling our backup strategy for virtualized systems. Veeam will provide greatly improved backup performance as well as the ability to better verify system backup data.

Items of Note:

➢ CPZ Permitting System update – working with a contract programmer from Robert Half Technologies, MIS redeployed the permit tracking system used by CPZ on a Microsoft SQL platform, improving system performance, reliability and security.

➢ Preparation for email system migration to Microsoft Exchange – throughout 2016 we deployed and tested Microsoft's Exchange Online in preparation for a complete migration to this email platform in 2017.

➢ Update of existing Lotus Notes applications – in preparation for the Exchange migration, MIS staff, in conjunction with an outside consultant, are working to move a number of developed Lotus Notes applications to a standalone, browser based platform. This process will continue into 2017

Statistical Summary:

OUTPUT MEASURES

DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL
Help Call Volume	6,862	8,646	7,692
Help Call Hours	5,677	5,652	6,156
Project Request Volume	828	991	1,512
Projects Closed	857	865	1,500
Project Hours Total	2,315	2,398	2,570
GIS Requests	337	258	225
GIS Request Hrs	879	1,199	1,458
Consulting Expenditures	102,896	96,114	157,495
Total IT Expenditure	1,109,824	1,330,765	1,485,023
Planned System Downtime (hr.)	63	35	38
External Agency Support Hours	311	260	264

OUTCOME AND EFFICIENCY MEASURES

DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL
Critical Unplanned Downtime (hours)	3.75	0	0
Non-Critical Unplanned Downtime (hours)	16.11	66	0
Unit Replacements	280	300	253
Avg. Hrs./Helpcall	.83	.65	.8
Projects Closed / Projects in Queue	25%	23%	38%

Supplementary Information:

The graphs on the following pages detail additional service related statistics for departmental operations. All service statistics are obtained from the MIS Department's Helpdesk management system. Financial statistics derived from Sauk County's accounting system and based on data from the "MIS Chargeback" accounts for each department.
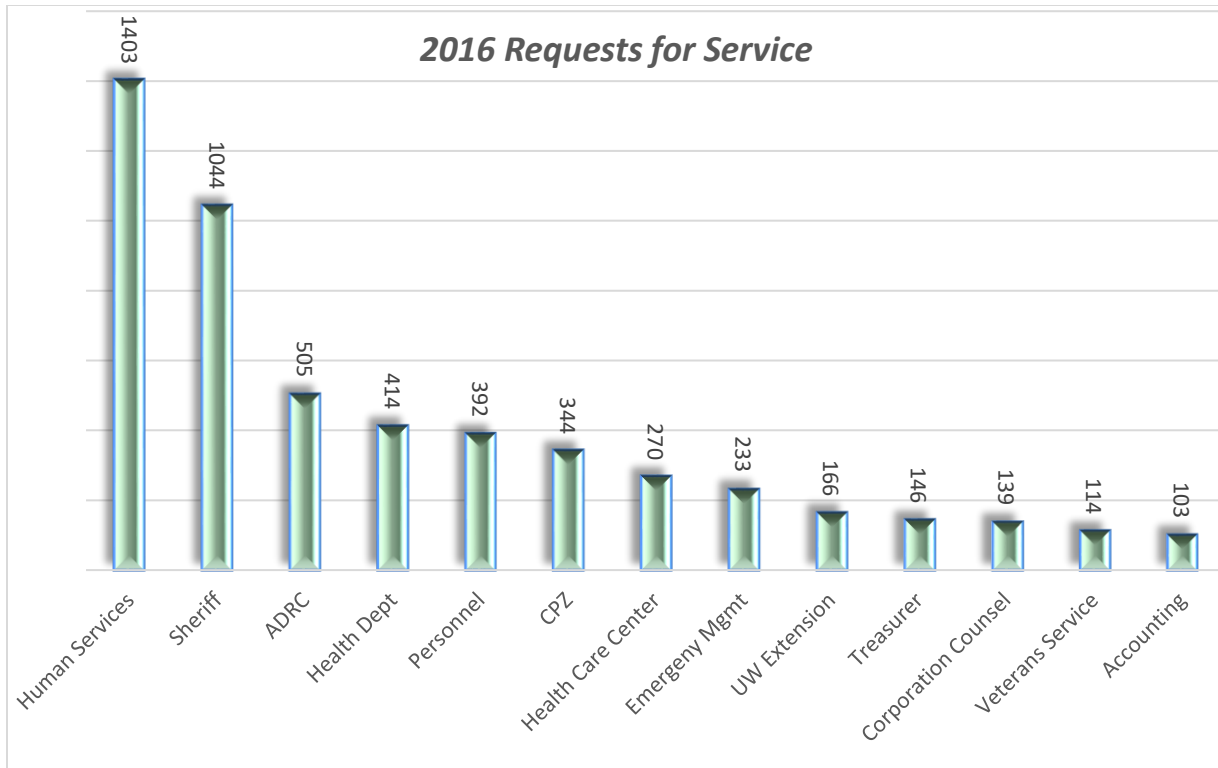
2016 Requests for Service

Department	Value
Human Services	1403
Sheriff	1044
ADRC	505
Health Dept	414
Personnel	392
CPZ	344
Health Care Center	270
Emergeny Mgmt	233
UW Extension	166
Treasurer	146
Corporation Counsel	139
Veterans Service	114
Accounting	103

Table 1 – 2016 Service Requests by Dept. (depts. over 100)

2016 Service Hours

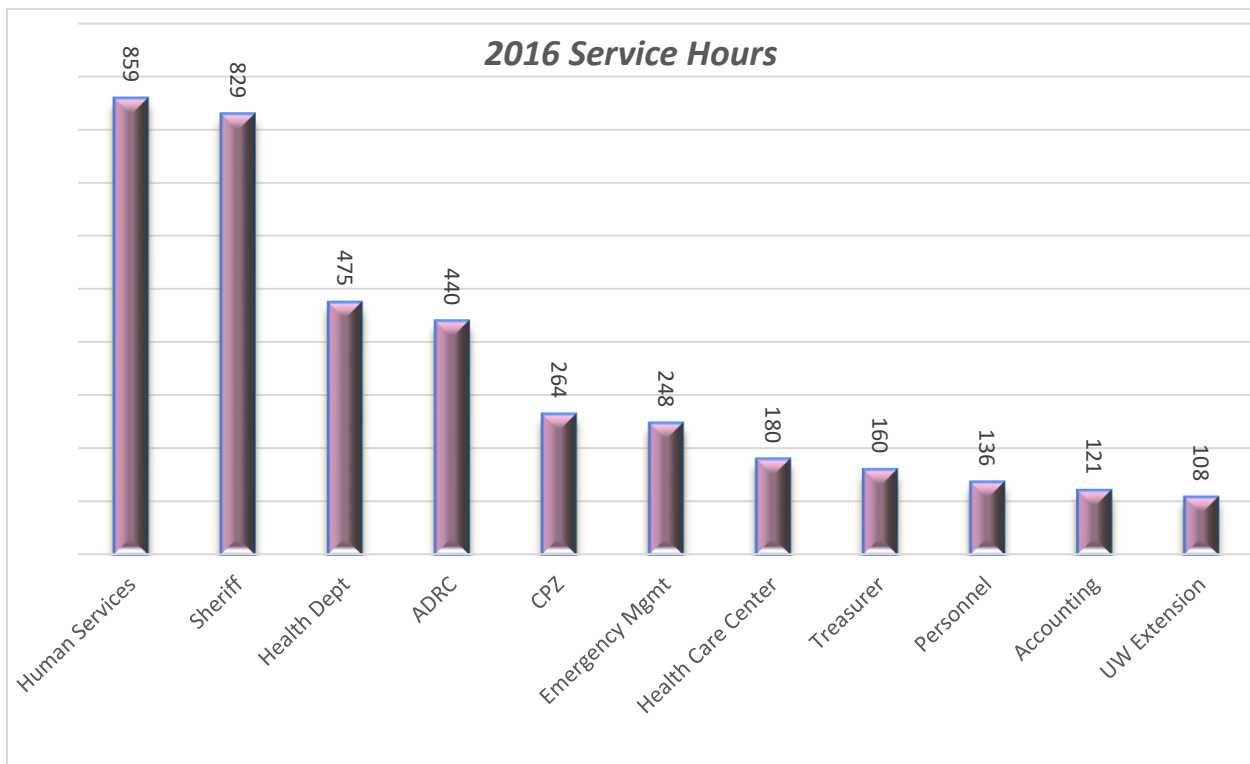| Department	Value
Human Services	859
Sheriff	829
Health Dept	475
ADRC	440
CPZ	264
Emergency Mgmt	248
Health Care Center	180
Treasurer	160
Personnel	136
Accounting	121
UW Extension	108

Table 2 – 2016 Service Hours by Dept. (depts. over 100 hrs.)
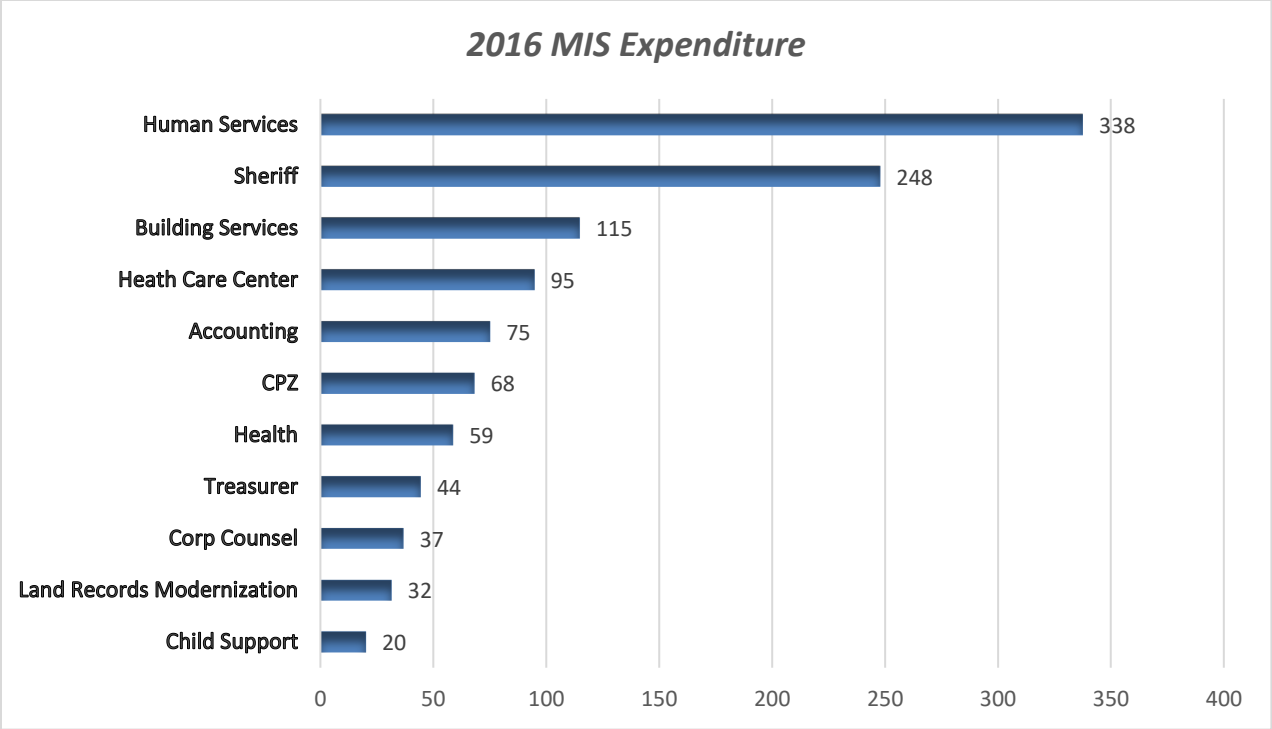
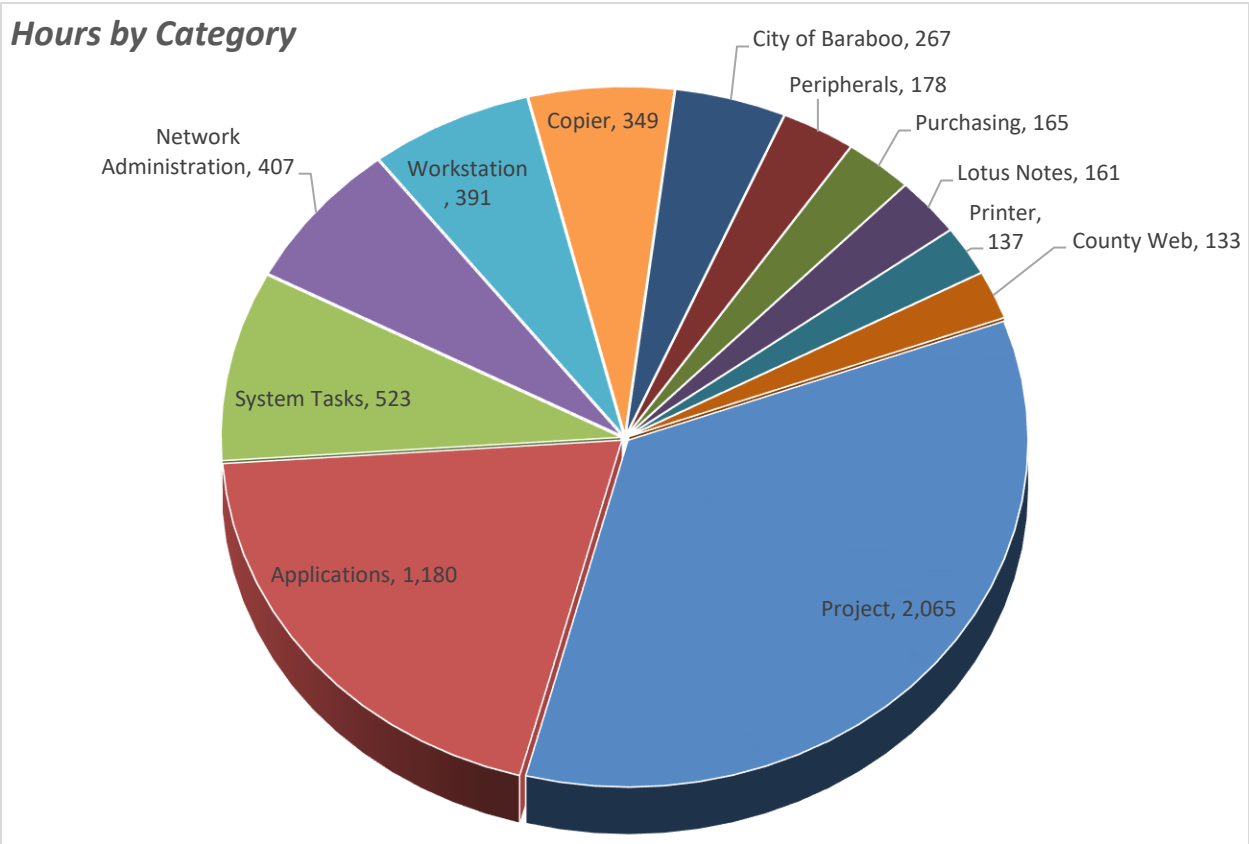*Table 3 – 2016 Technology Spending by Dept. in Thousands (depts. over $20,000)*

Table 4 – 2016 MIS Staff Hours by Technology Area (categories over 125 hrs.)