

Sauk County, Wisconsin
Management Information Systems Annual Report

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2011 Mission:

MIS is committed to providing technology solutions to support all aspects of government operations in the most effective and efficient manner possible, while protecting the integrity of the information maintained by the systems we support.

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 new 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, insuring that we implement solutions that improve job efficiency and meet all regulatory requirements. Through this program the MIS department works with other County departments and agencies to find the technology solutions that best meet their needs.

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.

2011 Goals Review

Most 2011 goals listed are ongoing objectives; most objectives have been maintained to the degree possible with the exception of initiatives to improve end user technology training and information access, primarily due to staff resource constraints. (See Table 1 on page 2)

2011 GOALS REVIEW

OBJECTIVE	WAS THIS OBJECTIVE REACHED IN 2011?
	Yes or No (If no, please provide comment)
Maximize the useable life of technology assets	Yes
Derive maximum benefit from the technology and support services provided	Yes
Provide solutions to improve County Government communication both internally and externally	Yes
Help reduce the overall cost of government operations	Yes
Maintain systems / data / program compliance	Yes
Encourage productivity through knowledge and capability	No – most end user educational efforts have been postponed due to resource constraints

Table 1 – 2011 Goals Review

Changes / Accomplishments:

Replacement Property Tax System: In 2011 Sauk County contracted with Transcendent Technologies of Appleton, WI, for the implementation of a new property tax management system for the Treasurer / Real Property Lister. This system is the result of several years of research and will become the replacement for the current WPT/400 system, which has been in use since the mid 1990's. Implementation of this system is scheduled for 2012.

MUNIS / Tyler Content Manager Upgrade: As a result of the vendor's decision to end support for the UNIX platform, the MUNIS system was migrated to a Microsoft Windows environment. In addition to the system migration, Tyler Content Manager was also upgraded, improving functionality. New features include the ability to batch scan invoices, as feature which will significantly reduce the time required for departments to enter accounts payable invoices.

Network Storage Resources / Network Connectivity: In 2011 the County's fiber optic network was extended to the Highway Department. This allows for high speed connectivity to network resources and eliminates the need to lease a T1 connection to that facility. Other improvements to the County's network infrastructure include the addition of substantial storage resources to accommodate the ever expanding need for information retention.

Implementation of Cellular Connectivity for Mobile Data: The Sheriff's Department utilizes a Mobile Data system for network access from the squad cars. The system was based on a slow and limited radio modem system. During 2011, this system was upgraded to utilize readily available cellular connections, providing mobile units with greater bandwidth and improving in-car capabilities.

Improved System Redundancy and Data Backup: During the latter part of 2011, infrastructure was added to provide redundant servers for most applications hosted by MIS. This will improve system reliability, data access and security, and reduce system downtime. Backup systems have also been upgraded to reduce system backup windows and improve data security, while limiting system downtime.

GIS Application Redesign: An ongoing initiative has been the reimplementation of the County’s Geographical Information System (GIS). As a result of ongoing research, GIS staff have been able to select the best solution for Sauk County now and in the future. In the past year, application software licensing from ESRI was purchased and the new software installed on the County’s servers. In the coming year, Sauk County’s mapping information will be migrated to the new platform with a planned go-live date in late 2012.

Statistical Summary:

Statistically, the department continues to experience increasing workloads. Some statistics worth noting:

- Project Hours: the consistent decrease in hours spent on projects is the result of increasing helpcall hours consuming staff resources typically reserved for project work.
- Projects Closed/ Projects in Queue: This is a measurement of the backlog of work in the department. The consistent decline of this percentage indicates an increasing backlog.

OUTPUT MEASURES

DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL
Help Call Volume	5912	5090	6401
Help Call Hours	4278	3841	5989
Projects Opened	643	609	750
Projects Closed	653	567	711
Project Hours Total	3636	3231	3126
GIS Requests		320	711
GIS Request Hrs		604	2,576
Consulting Expenditures	43,509	33,540	34,810
Total IT Expenditure	835,073	990,590	1,176,975
Planned System Downtime (hr.)	193	206	101
External Agency Support Hours	N/A	476	521

Table 2 – 2011 Output Measures

OUTCOME AND EFFICIENCY MEASURES

DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL
Critical Unplanned Downtime (in hours)	12.96	2.63	21
Non-Critical Unplanned Downtime (in hours)	35	16.8	20
Unit Replacements	181	193	269
Projects Closed / Projects in Queue	61%	45%	41%

Table 3 – 2011 Outcome and Efficiency Measures

Supplementary Information:

The following graphs detail additional service related statistics for departmental operations. All information is based upon statistics collected by Helpstar, the MIS Department's Helpdesk management system.

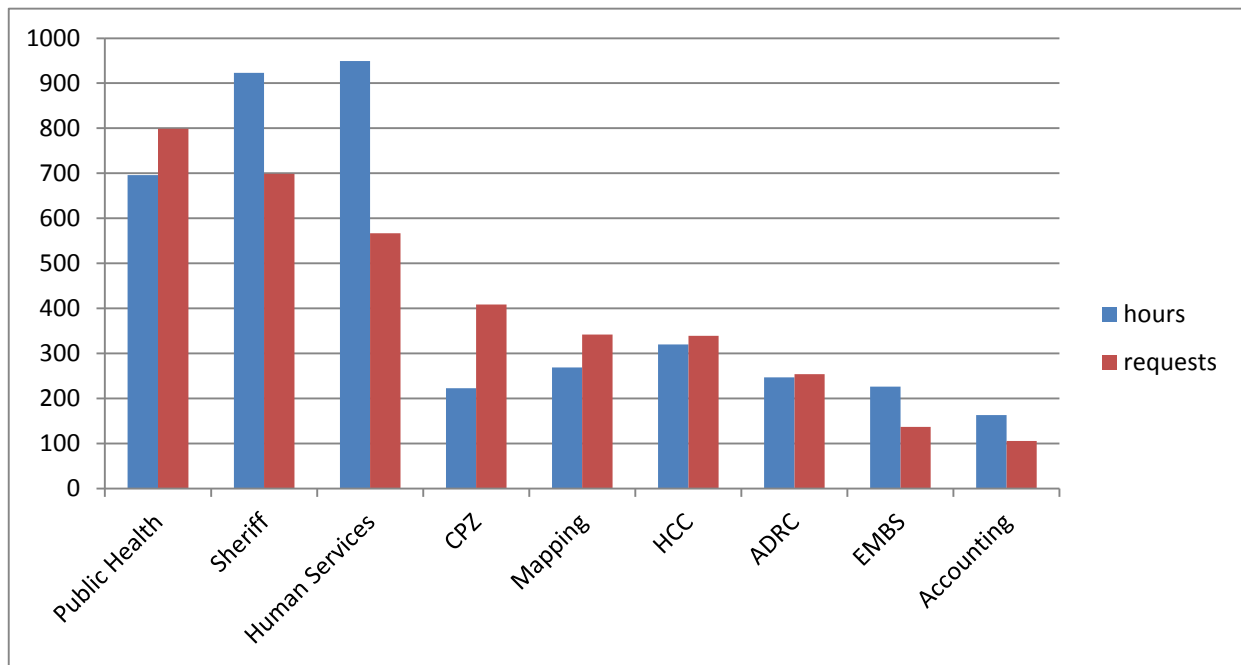


Figure 2 – 2011 Helpdesk Request Activity by Department (Depts. over 100 hrs.)

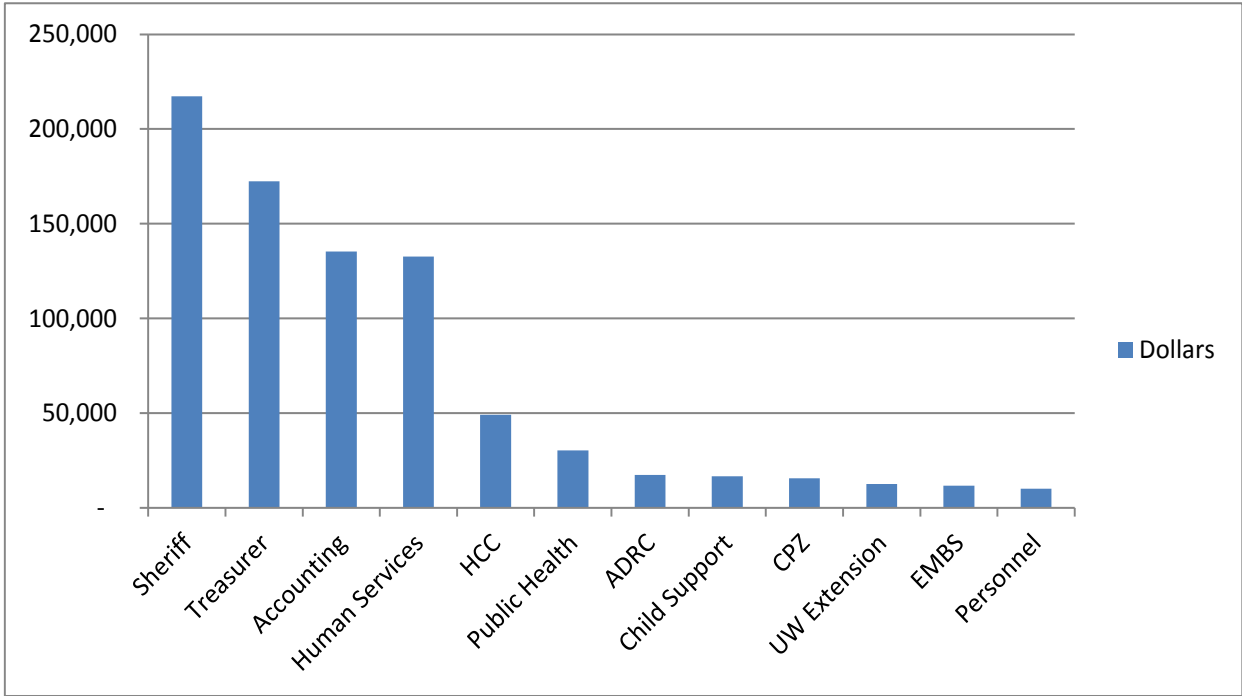


Figure 3 – 2010 Technology Spending by Department (Depts. over \$9,000)

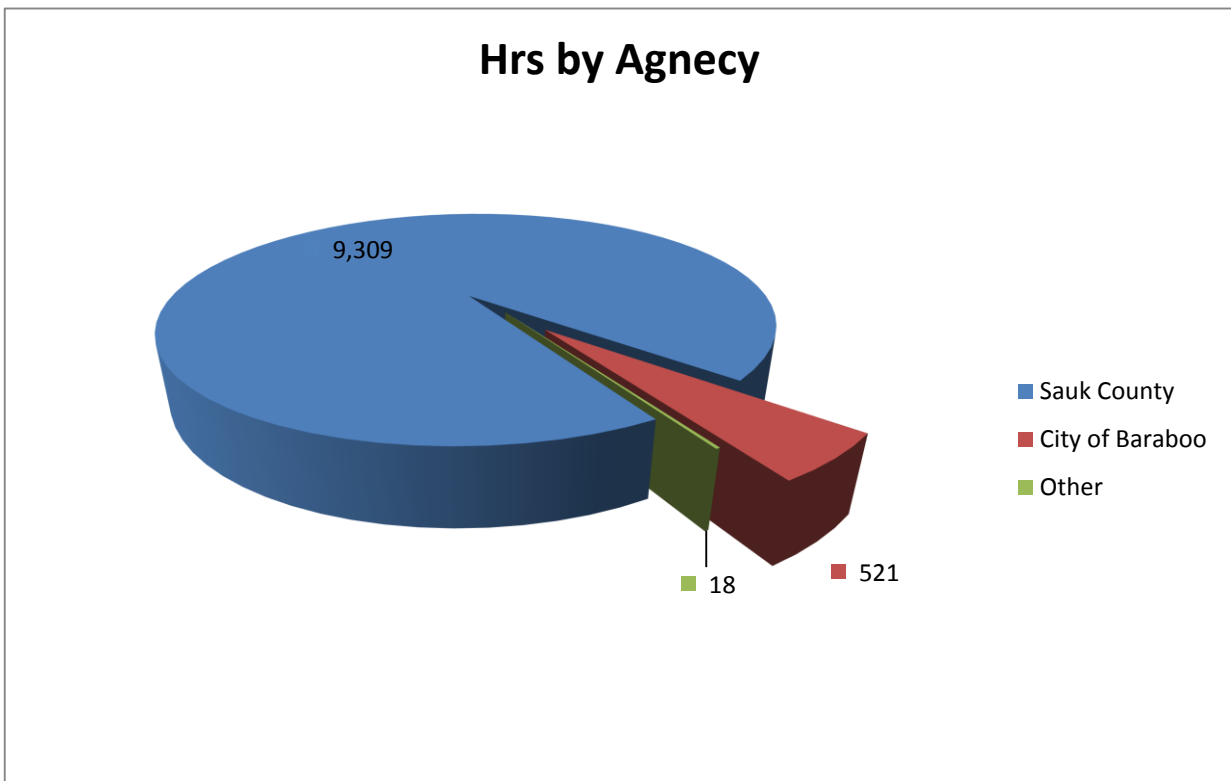


Figure 4 – 2011 MIS Total Hours of Service by Agency

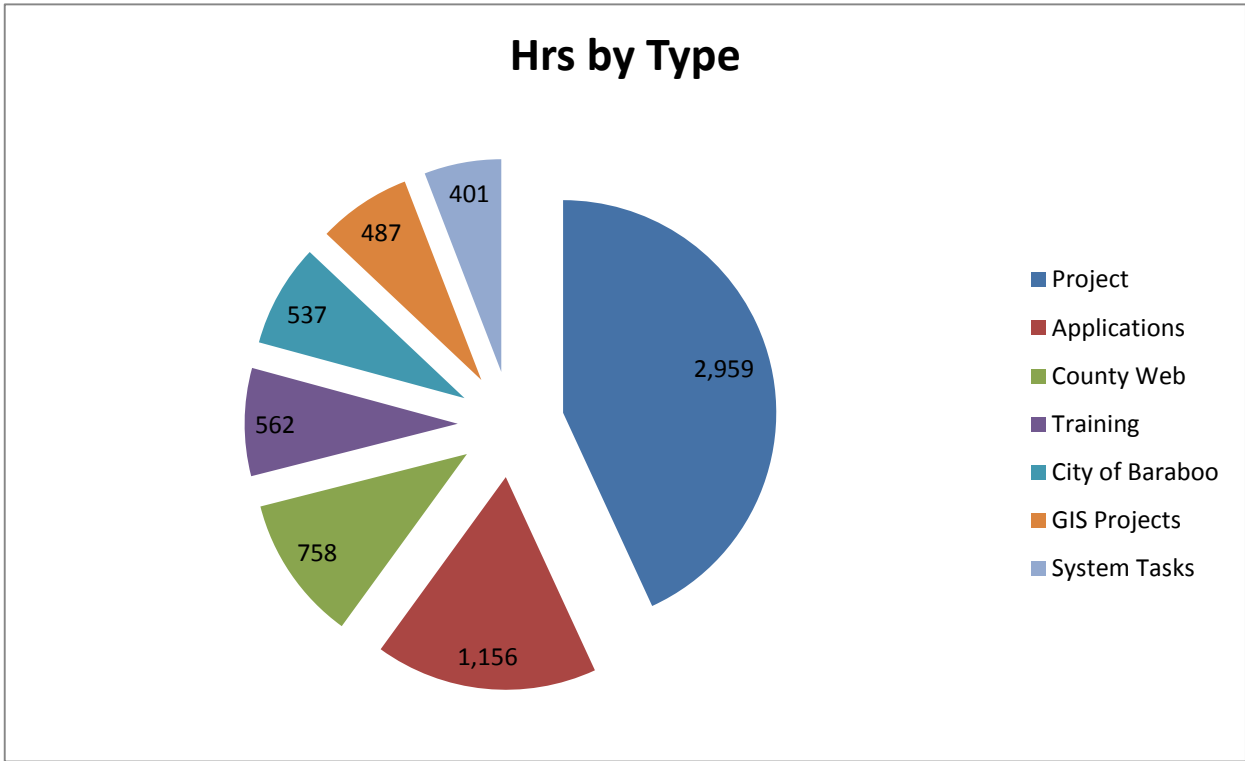


Figure 5 – 2011 MIS Hours by Allocation (Categories over 400 hrs)