

Sauk County, Wisconsin
Management Information Systems Annual Report

2010 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.

2010 Goals Review

2010 GOALS REVIEW

OBJECTIVE	WAS THIS OBJECTIVE REACHED IN 2009?
	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
Encourage productivity through knowledge and capability	Yes

Changes / Accomplishments:

Website Content Management: The most visible change in 2010 was the implementation of our new website and underlying content management system. Through this system, agencies can better control the web content they provide, making this content more timely and topical and thereby improving the delivery of services to our citizens.

Restructure of the Mapping/GIS functions: In an effort to improve service delivery and expedite the parcel mapping process, the MIS Department and Treasurer / Real Property Lister collaborated to redistribute personnel between the departments in a manner that better leveraged the talents of the staff and eliminated the barriers to efficient operations.

System Redundancy: One of the goals of the MIS department, over the past several years, has been to improve the redundancy of the County's critical systems. In 2010 the implementation of a plan that will provide redundancy to our IBM midrange platform servers (A/S400 system) by early 2011 marked a major milestone in our goal of having a redundant backup system for all mission critical applications.

Improved Compliance: The implementation of both the email archive and encryption systems late in 2010 improved our ability to comply with regulations related to open records, records retention and privacy, while providing greater flexibility and security for County agencies in using these systems to store and transmit protected information.

Support services for the City of Baraboo: In January of 2010 the MIS Department entered into an intergovernmental agreement with the government of the City of Baraboo, to provide technology support services to the City. The effort is currently being pursued as a pilot program which may be expanded to other governmental bodies in the future. This type of collaborative effort allows MIS to better develop a diverse technology skill set while providing access to services not otherwise available to smaller agencies.

Statistical Summary:

OUTPUT MEASURES			
DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL
Help Call Volume	4192	5912	5,090
Help Call Hours	2920	4278	3,841
Project Request Volume (projects opened)	747	643	609
Projects Closed	686	653	567
Project Hours Total	3296	3636	3231
GIS Requests			320
GIS Request Hrs			604
Consulting Expenditures	37088	43509	
Total IT Expenditure	775,000	835,073	990,590

OUTPUT MEASURES

Planned System Downtime (hr.)	48	193	206
External Agency Support Hours	N/A	N/A	476

OUTCOME AND EFFICIENCY MEASURES

DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL
Critical Unplanned Downtime (in hours)	6.09	12.96	2.63
Non-Critical Unplanned Downtime (in hours)	2.75	35	16.8
Unit Replacements	155	181	193
Projects Closed / Projects in Queue	70%	61%	45%

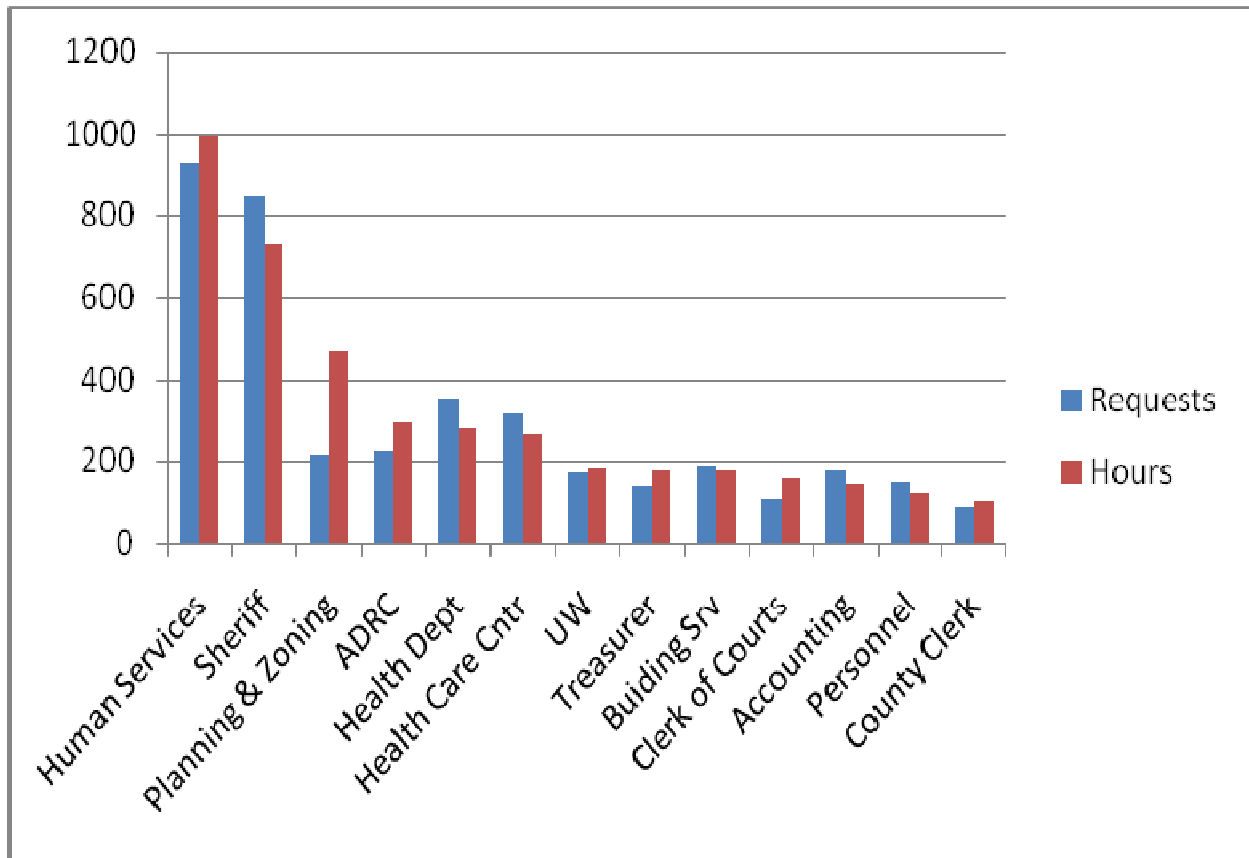


Figure 1 – 2010 Service Provision by County Dept (Depts. over 100 hrs)

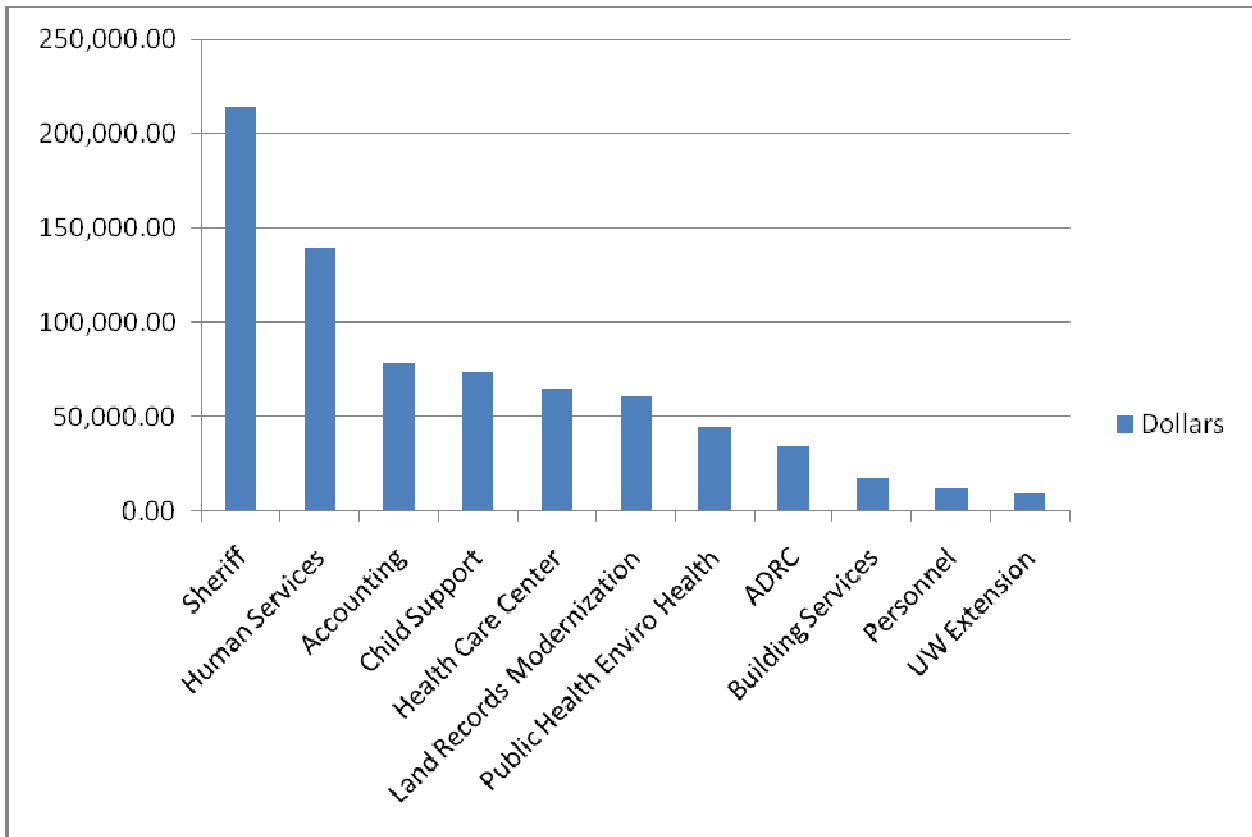


Figure 2 – 2010 Technology Spending by Dept (Depts. over \$9,000)

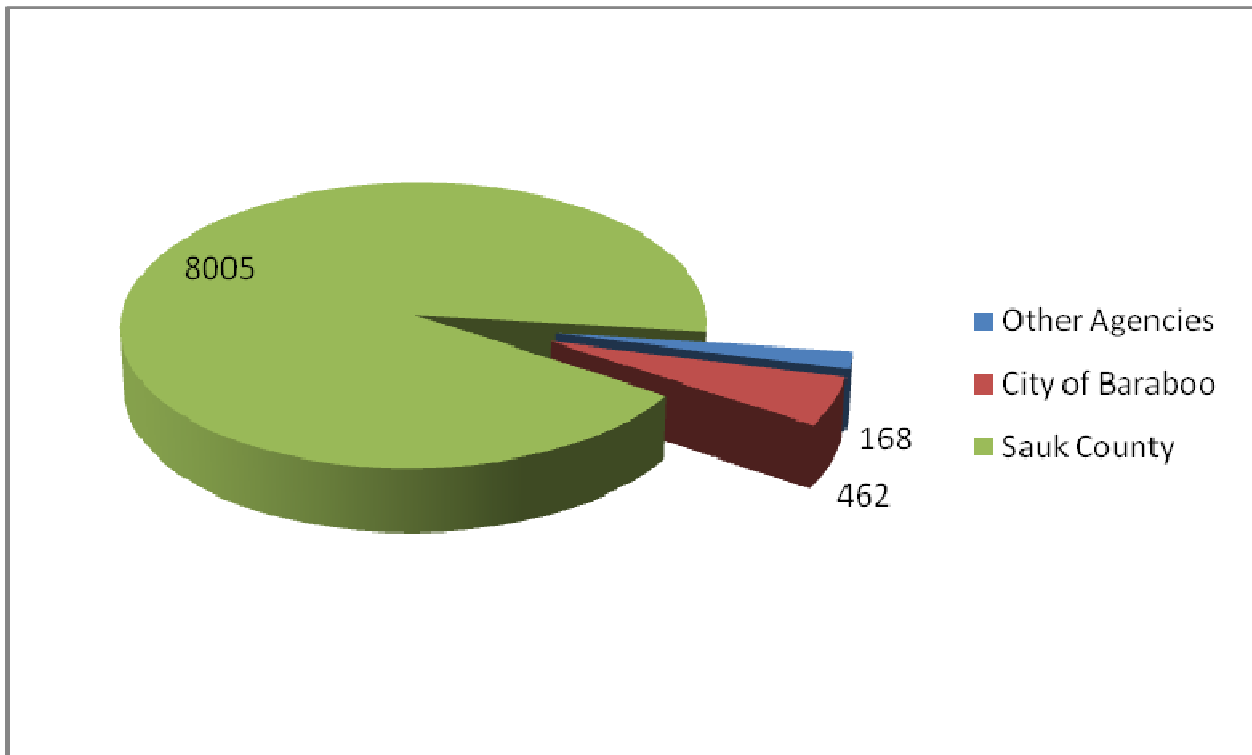


Figure 3 – 2010 MIS Hours of Service by Agency

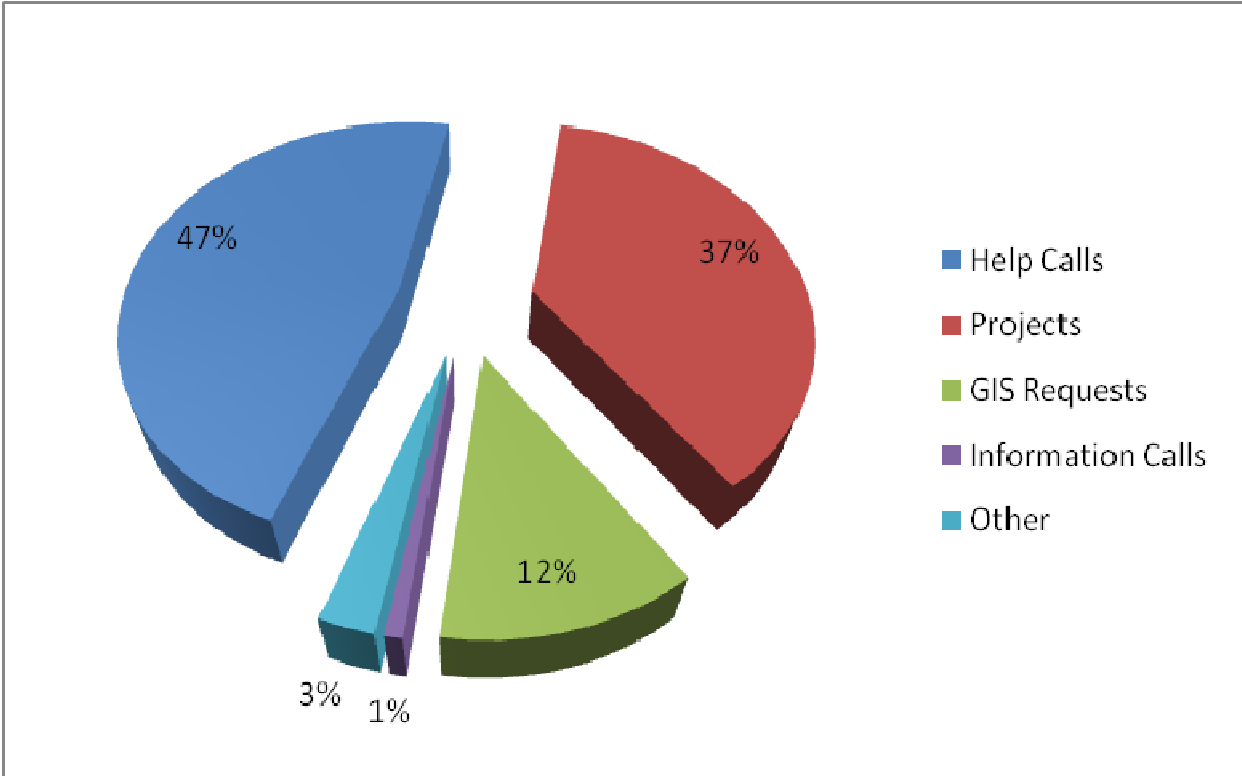


Figure 4 – 2010 MIS Hours by Request Type