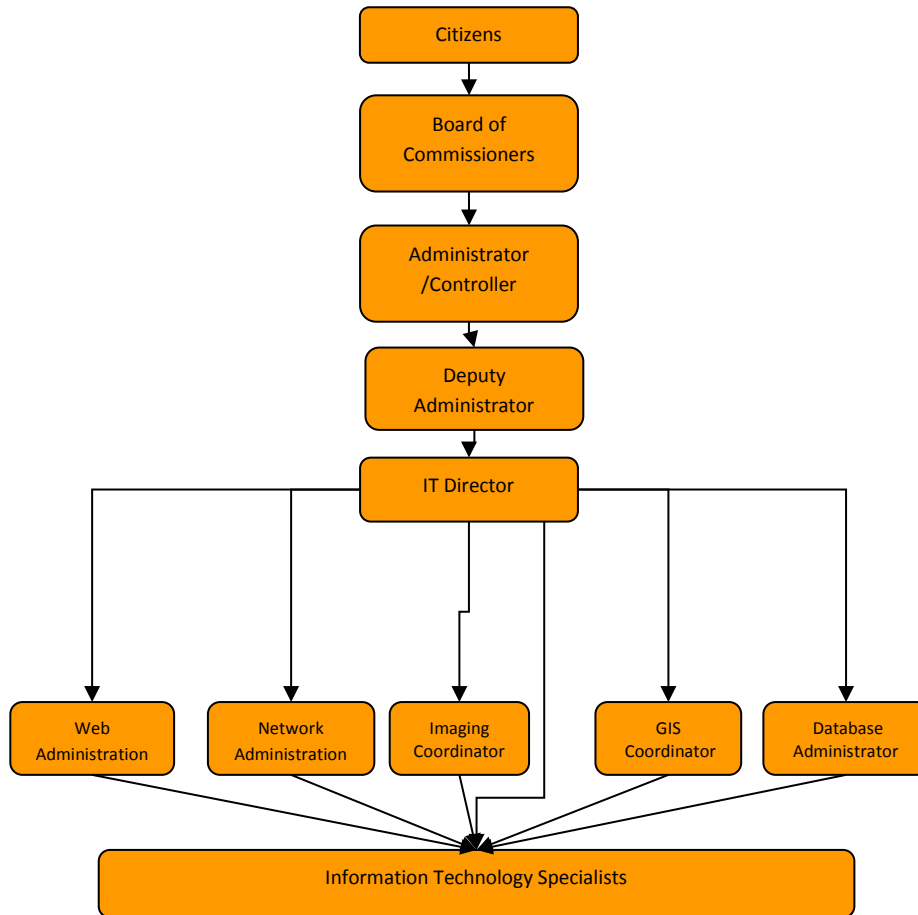


Information Technology



Mission Statement

To provide County employees a premier level of workplace technology while delivering both an expeditious and expert level of customer care.

Programs

[Information Technology](#)

[Geographic Information Systems](#)

Information Technology

Activities

Provide support services for County departments, agencies, and employees such as miscellaneous necessary desktop/server applications; redundant backup services, virus protection and updates; disaster recovery planning; project review and planning; network infrastructure planning and support; active directory migration; exchange mail services; and cross county imaging document management support with workflow.

The IT Department develops and maintains an integrated website, maintains a virtual server environment, provides maintenance and support to the county's Financial System, the court system, Sheriff's records system, and voice over internet protocol (VOIP) phone system.

Additionally, the IT Department provides some of the above services to other governmental agencies and component units through service level agreements (SLA).

Strategic Plan Impact

- ✓ **Internal Service**
Information Technology provides technology support to all County Departments.
- ✓ **Intergovernmental Cooperation**
Information Technology has entered into several cooperative agreements with other units of government within Jackson County to provide information technology support at a reduced cost for those agencies.

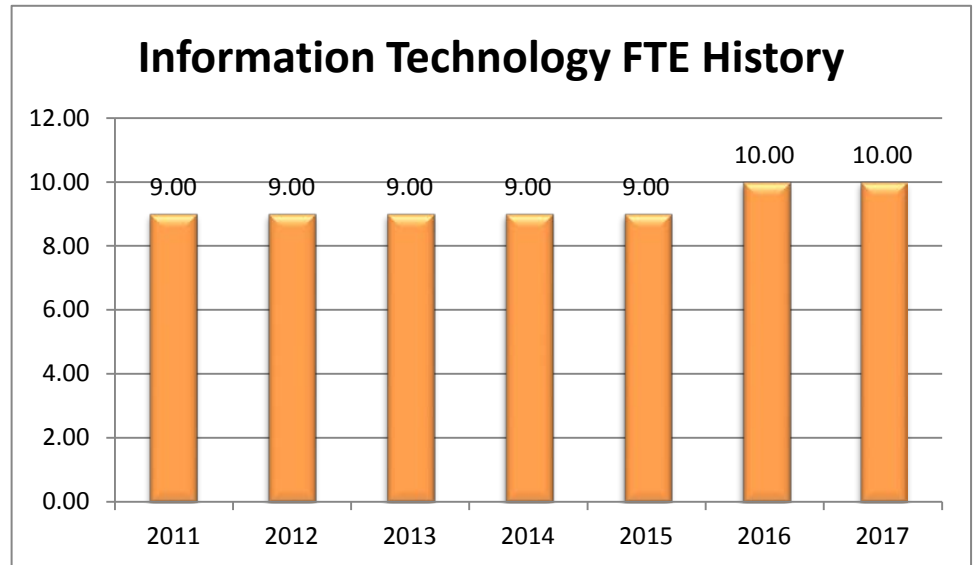
Accomplishments

- ✓ New ERP implemented
- ✓ 911 Call Center Relocation and technology infrastructure upgrade
- ✓ Clerk's imaging project completed
- ✓ New networking switches at selected locations to improve speed of network
- ✓ Increased number of website pages
- ✓ Improved staff to incident ticket ratio and closure times
- ✓ Increased number of virtual servers and size of virtualization environment
- ✓ Multi-function printers deployed across County
- ✓ Upgraded Jail Medical Records System
- ✓ New version of 911 dispatch software implemented
- ✓ Preserve the Cascades web site
- ✓ New Help Desk software installed
- ✓ Merged JCDOT domain with County domain
- ✓ Improved backup strategies by adding a new Exagrid appliances
- ✓ Upgraded the virtual environment

- ✓ Operating system version upgrades for servers
- ✓ Procured and implemented Enterprise-level systems management tools
- ✓ Support for several departmental moves and remodels
- ✓ Advanced training for IT Department staff
- ✓ Tailored ISO 27000 model implementation started
- ✓ Web site ranked as one of the ten best in the country by Digital Counties and National Association of Counties in 2014 and 2015

Budget Adjustments

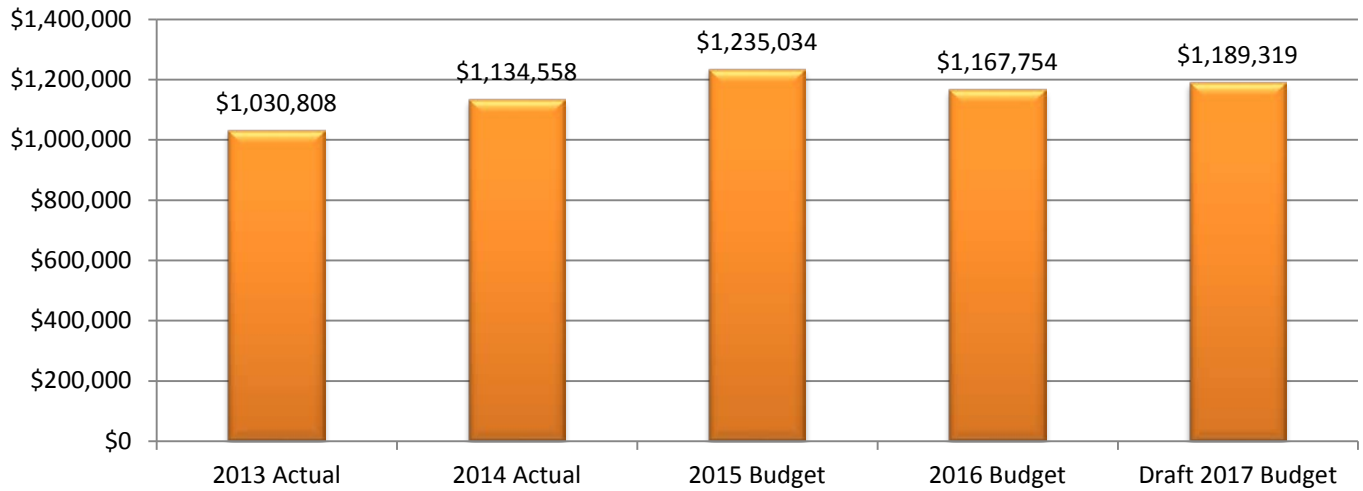
During fiscal year 2015, the Jackson County Department of Transportation converted a casual information technology position into a full time information technology specialist position.



Expenditure History

	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT. <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT. <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
PERSONNEL SERVICES	\$795,202	\$868,253	\$959,070	\$891,790	\$891,790	\$907,790	\$907,790
SUPPLIES & MATERIALS	\$2,247	\$2,628	\$3,200	\$3,200	\$3,200	\$4,700	\$4,700
CONTRACT SERVICES	\$197,581	\$237,612	\$248,264	\$248,264	\$248,264	\$251,329	\$251,329
OTHER EXPENSES	\$35,778	\$26,065	\$24,500	\$24,500	\$24,500	\$25,500	\$25,500
TOTAL PROGRAM COST	\$1,030,808	\$1,134,558	\$1,235,034	\$1,167,754	\$1,167,754	\$1,189,319	\$1,189,319

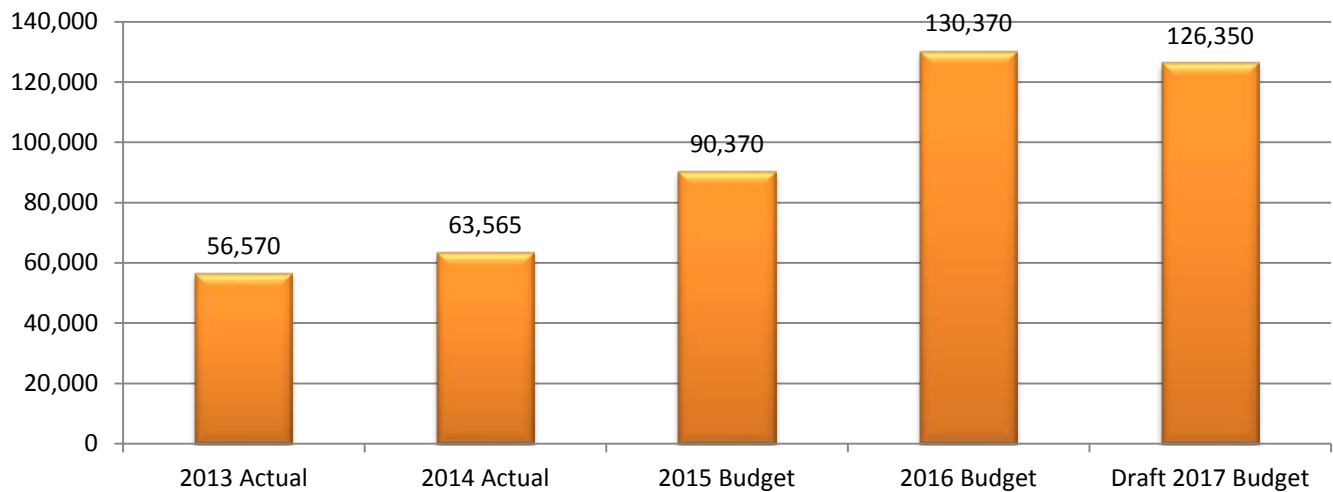
INFORMATION TECHNOLOGY



Revenue History

	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT. <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT. <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
CHARGES/FEES	\$49,370	\$63,565	\$90,370	\$130,370	\$130,370	\$126,350	\$126,350
OTHER	\$7,200	-	-	-	-	-	-
TOTAL PROGRAM COST	\$56,570	\$63,565	\$90,370	\$130,370	\$130,370	\$126,350	\$126,350

INFORMATION TECHNOLOGY



Strategic Outcomes

Indicator	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Uptime of computer systems	99	99%	*	99%	99.9%	99.9%	99.9%
Customer Service	-	6.75	*	7.5	8	8	8
Survey Satisfaction	-	6.5	*	7.5	8	8	8
Network infrastructure uptime	99	99%	*	99.9%	99.9%	99.9%	99.9%

Other Key Indicators

Indicator	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Staff	9	9	11*	12*	12*	12*	12*
Incident Tickets closed	5,854	6,250	5,477	4,396	5,000	6,000	6,000
Computers	575	625	629	650	650	660	660
GovQA answers viewed	33,983	20,000	207,678	69,728	65,000	65,000	65,000
Web Pages	7,330	7,500	8,486	10,173	10,000	10,000	10,000
Voip Phones	615	615	650	589	600	600	600
Virtual Servers	33	36	37	44	44	44	44
Blackberries	18	0	1	1	0	0	0
AppRiver Blocked Spam	80%	80%	92%	80%	80%	80%	80%
Smartphones-Exchange	42	61	52	340	340	340	340
Tablets and Pc w/Cellualr	15	19	27	28	28	28	28
Aircard/MIFIs	45	33	24	42	42	42	42
42	8	9	11	11	33	35	35
Incidents per tech	714	675	623	550	550	550	550
Average time to close incident ticket	5:08:10	3:09:00	2:09:00	1:00:00	1:00:00	1:00:00	1:00:00
Customer Survey Satisfaction rating (1-10)				7			

*Includes GIS Staff combined with IT in 2013

Geographic Information Systems

Activities

Promote, educate, & integrate the prevalent usage of GIS to allow increased productivity through accurate & informed decision making. Provide the general public, private sector & associated governmental agencies access to enhanced GIS services & products that will assist them in meeting their business needs. Efficiently create & maintain an enterprise based GIS which accurately & comprehensively represents all relevant County geographic data & information through workflow driven development of GIS data & applications.

Strategic Plan Impact

- ✓ **Safe Community**
GIS is responsible for the creation and on-going maintenance for the Central Dispatch 911 system maps and address information. GIS provides support to local law enforcement with the location of sex offenders in relation to local schools.
- ✓ **Economic Development**
GIS supports economic development efforts to attract and retain business in the community through mapping. Partnerships between the GIS staff and the local Jackson Realtor's Association, the Enterprise Group, and the Land Bank facilitate the economic development process.
- ✓ **Healthy Community**
GIS provides public health mapping and spatial analysis. They assist with infectious disease surveillance, outbreak investigation, and planning and response activities.
- ✓ **Recreational & Cultural Opportunities**
GIS uses mapping to inform the public about recreational areas and activities within Jackson County.

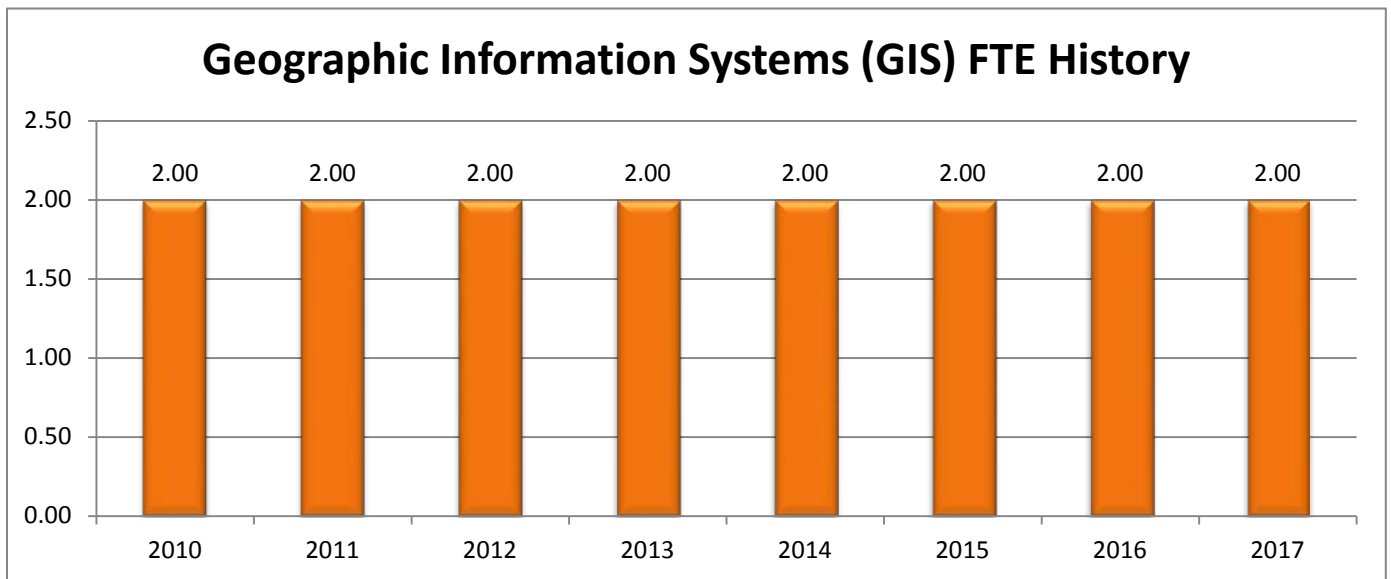
Accomplishments

- ✓ Parcel Geometry Integrity Review
- ✓ 2015 Aerial Imagery Project (*deliverables expected late summer*)
- ✓ Prepare Street Naming & Addressing Ordinance for adoption by County Commission
- ✓ Created and Implemented Procedures for Address Assignment & Address Changes
- ✓ Developed Template for Creating Land Value/Sales Mapping for Local Assessors to meet State Requirements
- ✓ Created ID #'s for Traffic Counter Locations
- ✓ Scanned Documents & Mapped ROW Vacations & Abandonments for JDOT

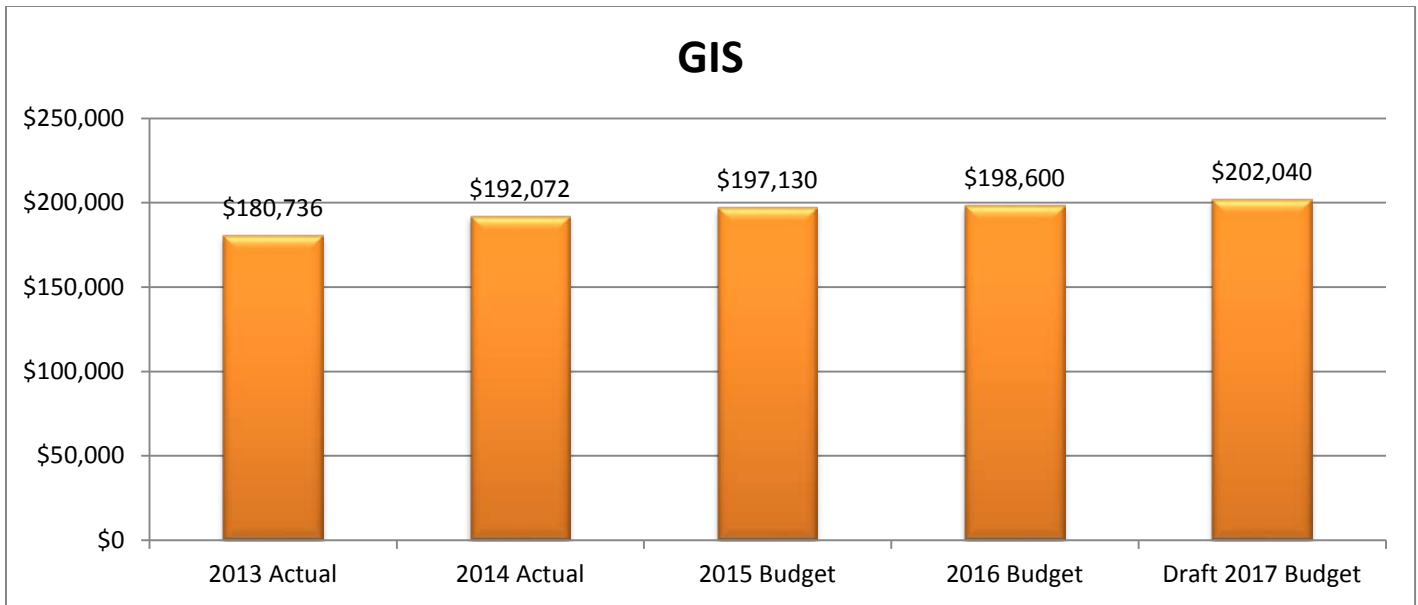
- ✓ Developed Base Map Template for Web Site & Projects
- ✓ GPS'd & Developed Campsite & Asset Map of Swains Lake County Park
- ✓ Automatic Dissemination of ¼ Section, Subdivision & Condo Maps to Member Units
- ✓ ArcServer 10.2 Upgrade
- ✓ ArcServer 10.3.1 Upgrade
- ✓ ArcMap 10.3.1 Desktop Upgrade
- ✓ Creation & Maintenance of Township Zoning

Budget Adjustments

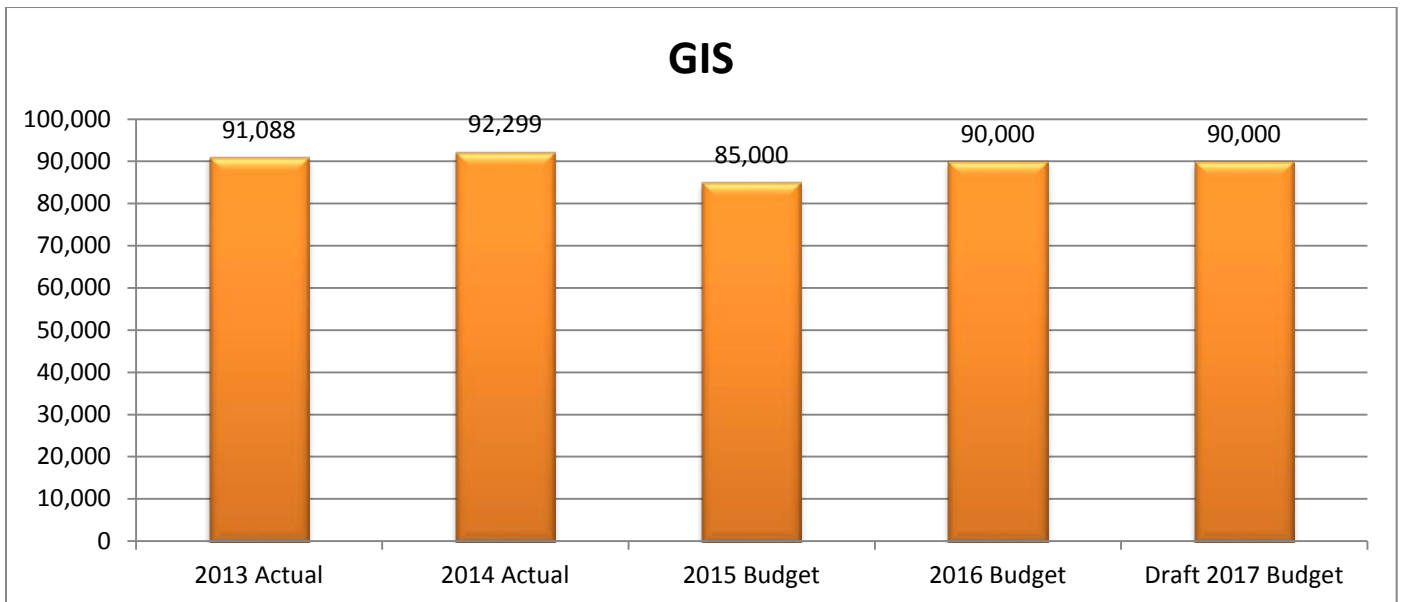
No significant budget adjustments in 2015.



Expenditure History							
	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
PERSONNEL SERVICES	\$162,868	\$173,821	\$175,780	\$177,250	\$177,250	\$180,690	\$180,690
SUPPLIES & MATERIALS	\$2,031	\$1,874	\$2,050	\$2,050	\$2,050	\$2,050	\$2,050
CONTRACT SERVICES	\$11,242	\$12,161	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
OTHER EXPENSES	\$4,595	\$4,216	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300
TOTAL PROGRAM COST	\$180,736	\$192,072	\$197,130	\$198,600	\$198,600	\$202,040	\$202,040



Revenue History							
	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 DEPT REQUESTED	2016 BUDGET	2017 DEPT REQUESTED	DRAFT 2017 BUDGET
CHARGES/FEES	\$91,088	\$92,299	\$85,000	\$85,000	\$90,000	\$90,000	\$90,000
TOTAL PROGRAM COST	\$91,088	\$92,299	\$85,000	\$85,000	\$90,000	\$90,000	\$90,000



Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Manage parcels & GIS Web Site	78,256	82,643	84,281	80,000	80,000	80,000

Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Web Site Hits	100,000	100,065	121,000	125,000	130,000	130,000
Parcel splits/combinations	592	19,142	19,223	25,000	25,000	25,000
Address point files created and maintained	71,784	946	1,250	3,000	3,000	1,000
Edit and update parcel and road centerline file	12,514	347	12,706	5,000	5,000	5,000
Reposition parcel file to corrected/remonumented section corners	N/A	3,399	0	0	1,000	1,000
Update all zoning and display on GIS Web Site	2	0	4	19	19	19