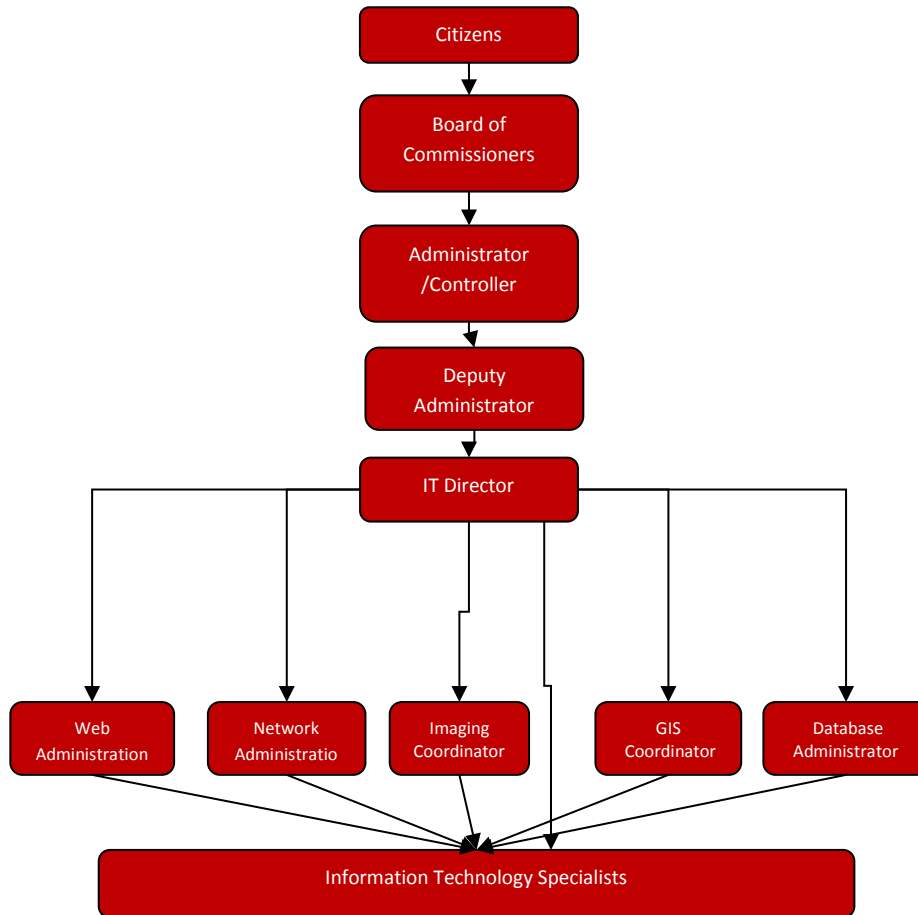


Information Technology



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 license 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.

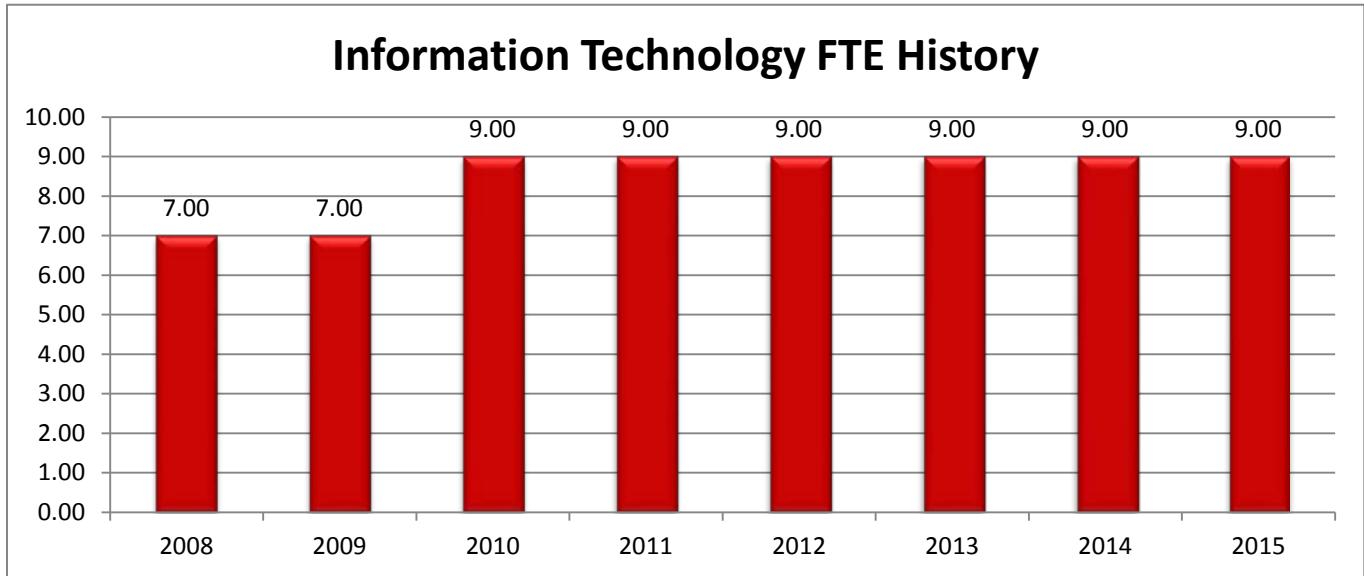
Accomplishments

- ✓ SQL Server 2012
- ✓ Expansion of wireless capabilities
- ✓ Prosecutors Imaging System completion and now planning Clerks Imaging Project
- ✓ Active Directory Migration continuation of migrating servers
- ✓ Increased number of website pages – ie. BuilditJackson, Jackson 2020 strands, Math Makes a Difference Campaigns
- ✓ Improved staff to incident ticket ratio and closure times
- ✓ Increased number of virtual servers by adding an additional ESX host
- ✓ Print Servers in Active Directory and preparing for new multi-function devices
- ✓ New Mitel phone system installed
- ✓ New fax server installed
- ✓ New telecom vendor chosen and implemented
- ✓ New AS/400 installed that will support Active Directory and SSL. Secure sockets layer for security.
- ✓ Increased number of Iphones, I pads and Tablets in Exchange with Active Synchron

- ✓ Improved backup strategies with 2 exagrid appliances
- ✓ BS&A upgrade
- ✓ Support for several departmental moves and remodels

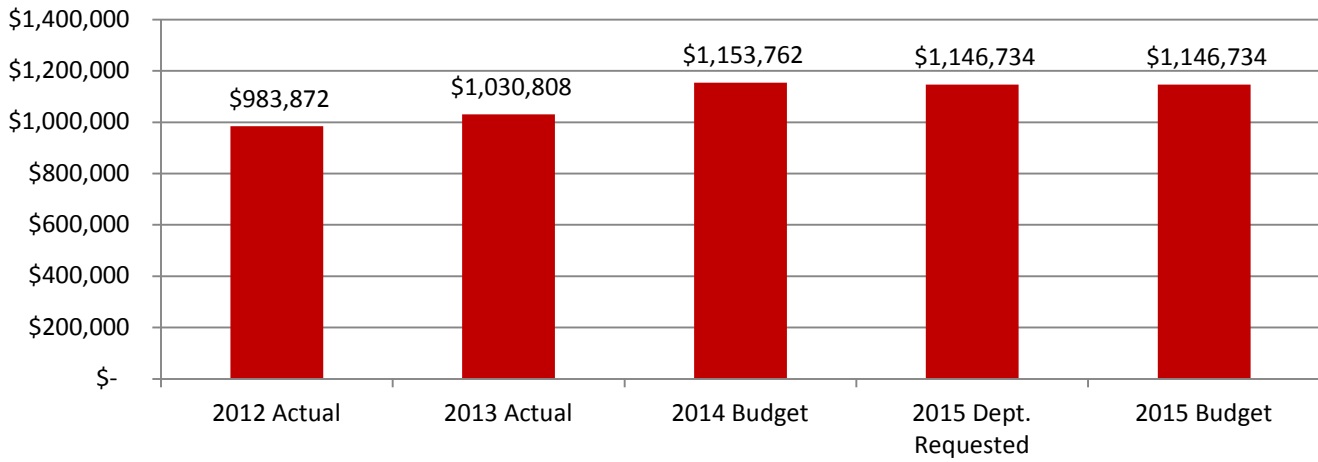
Budget Adjustments

There are no significant changes to the Information Technology budget.



Expenditure History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	781,611	795,202	880,033	870,770	870,770
SUPPLIES & MATERIALS	1,796	2,247	3,200	3,200	3,200
CONTRACT SERVICES	165,744	197,581	246,029	248,264	248,264
OTHER EXPENSES	34,721	35,778	24,500	24,500	24,500
TOTAL PROGRAM COST	\$983,872	\$1,030,808	\$1,153,762	\$1,146,734	\$1,146,734

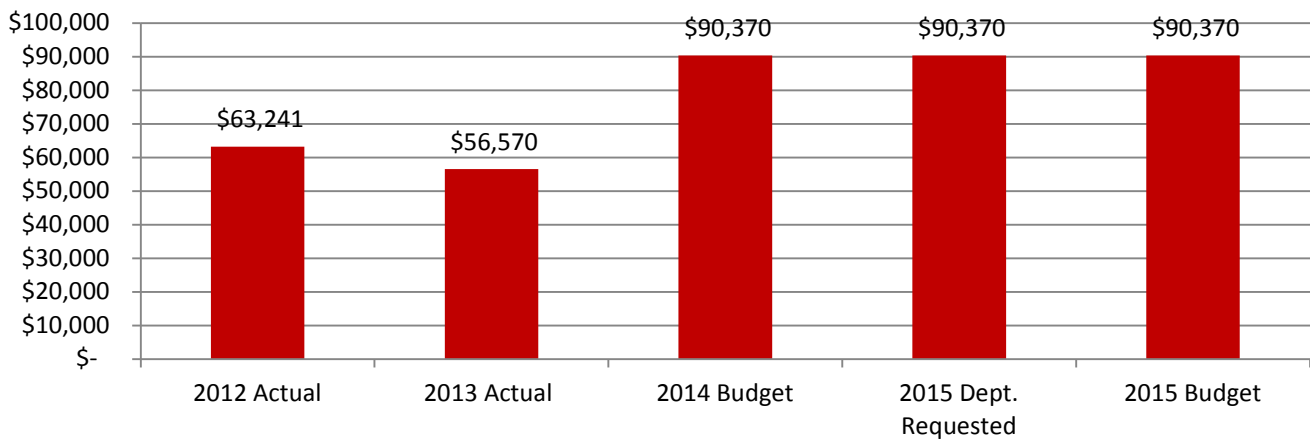
INFORMATION TECHNOLOGY



Revenue History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
CHARGES/FEES	56,641	49,370	90,370	90,370	90,370
OTHER	6,600	7,200	-	-	-
TOTAL PROGRAM COST	\$63,241	\$56,570	\$90,370	\$90,370	\$90,370

INFORMATION TECHNOLOGY



Strategic Outcomes

<u>Indicator</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>
Uptime of computer systems	-	99	99%		99.9	
Customer Service	-	-	6.75		7.5	
Survey Satisfaction	-	-	6.5		7.5	
Network infrastructure uptime	-	99	99%		99.9	

Other Key Indicators

<u>Indicator</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>
Staff	10	9	9		9	
Incident Tickets closed	4,756	5,854	6,250		5,405	
Computers	625	575	625		650	
GovQA answers viewed	38,946	33,983	20,000		30,000	
Web Pages	5,900	7,330	7,500		8,200	
Voip Phones	625	615	615		650	
Virtual Servers	25	33	36		44	
Blackberries	53	18	0		0	
AppRiver Blocked Spam	84%	80%	80%		80%	
Smartphones-Exchange		42	61			
Tablets and Pc w/Cellualr		15	19		35	
Aircard/MIFIs		45	33		35	
Servers Virtualized per ESX host	8	8	9		11	
Incidents per tech	600	714	675		550	
Average time to close incident ticket	5:08:00	5:08:10	3:09:00		1:00:00	
Customer Survey Satisfaction rating (1-10)					7	



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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 infections 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

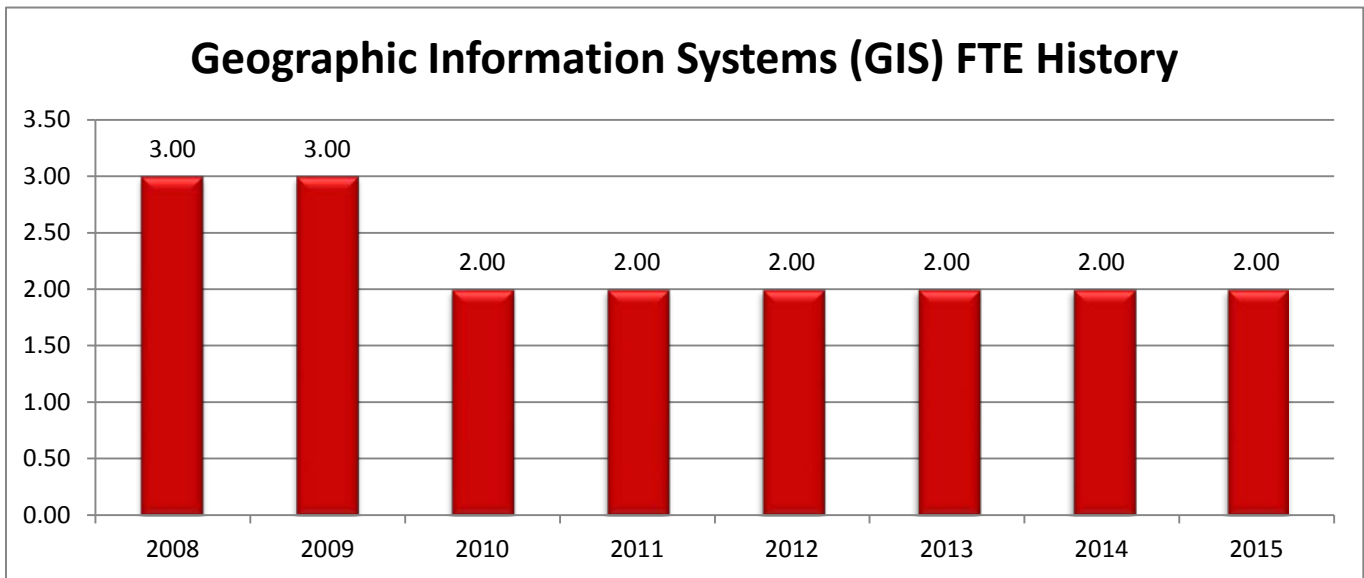
- ✓ Parcel Management
 - Kept parcel maintenance current
 - Updated web site weekly
- ✓ Started implementation of the ESRI Local Government Data Model
- ✓ Started migration of parcel data to the ESRI Parcel Fabric
- ✓ Continued to update and improve Central Dispatch 911 with mapping/addressing.
- ✓ Implemented New Web Site

Information Technology

- Created three (3) new landing pages
- Added Topography, New 2011 Aerial Imagery & obliques
- Realtor information updated daily
- ✓ 2011 aerial flight distribution and installation
- ✓ Successfully completed Enhanced 911 Grant
- ✓ Redistricting / Voting Precincts
- ✓ Provide assistance to local units on address corrections
- ✓ Provide assistance to Road Commission as needed.

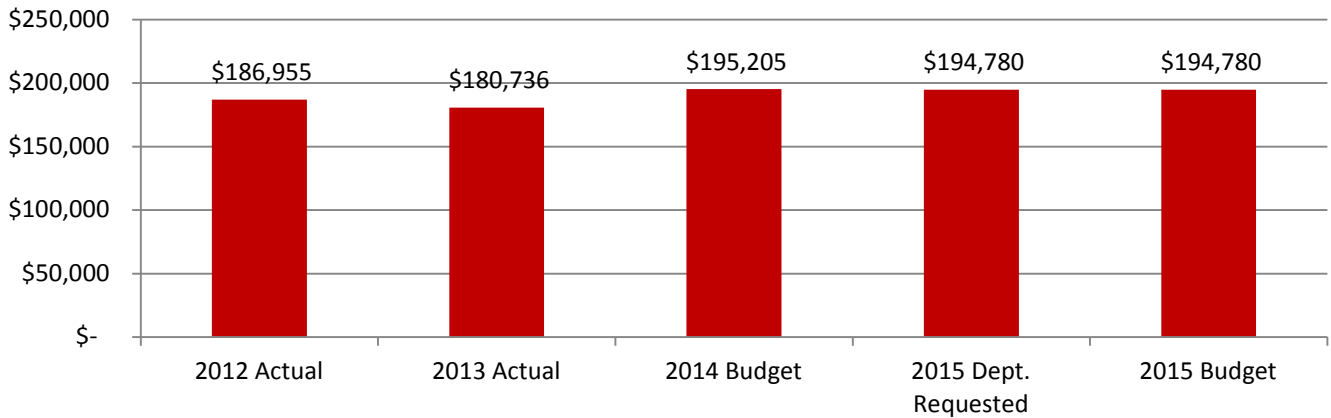
Budget Adjustments

No significant budget adjustments in 2015.



Expenditure History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	170,099	162,868	173,855	173,430	173,430
SUPPLIES & MATERIALS	633	2,031	2,050	2,050	2,050
CONTRACT SERVICES	12,121	11,242	14,000	14,000	14,000
OTHER EXPENSES	4,102	4,595	5,300	5,300	5,300
TOTAL PROGRAM COST	\$186,955	\$180,736	\$195,205	\$194,780	\$194,780

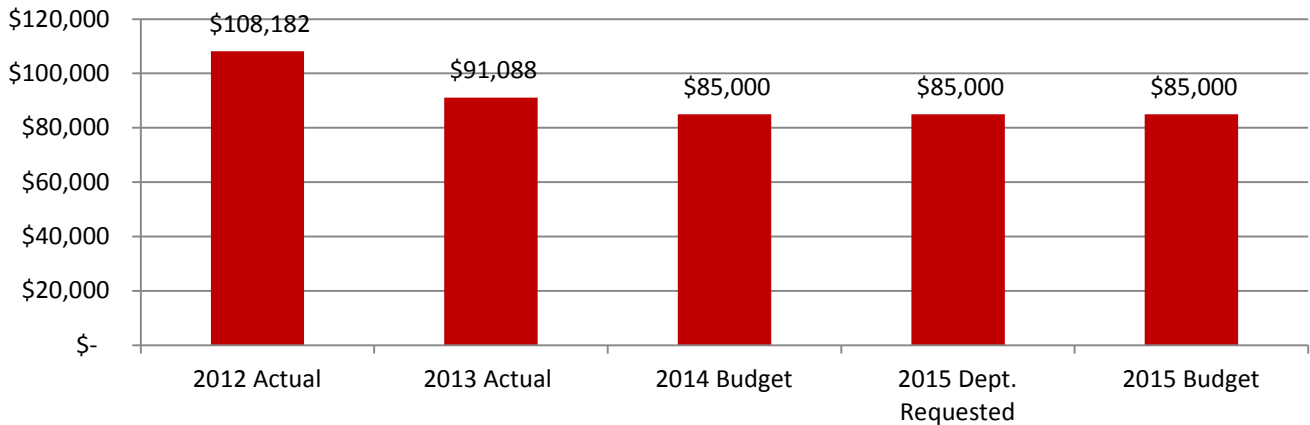
GIS



Revenue History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
CHARGES/FEES	108,182	91,088	85,000	85,000	85,000
TOTAL PROGRAM COST	\$108,182	\$91,088	\$85,000	\$85,000	\$85,000

GIS



Information Technology

Strategic Outcomes

<u>Indicator</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>
Manage parcels & GIS Web Site	76,908	78,359	78,256		78,256	

Other Key Indicators

<u>Indicator</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>
Web Site Hits	N/A	N/A	100,000		150,000	
Parcel splits/combinations	599	665	592		1,000	
Address point files created and maintained	68,236	71,480	71,784			
Edit and update parcel and road centerline file	5,889	303	12,514		500	
Reposition parcel file to corrected/remonumented section corners	N/A	N/A	N/A		25	
Update all zoning and display on GIS Web Site	N/A	3	2		19	