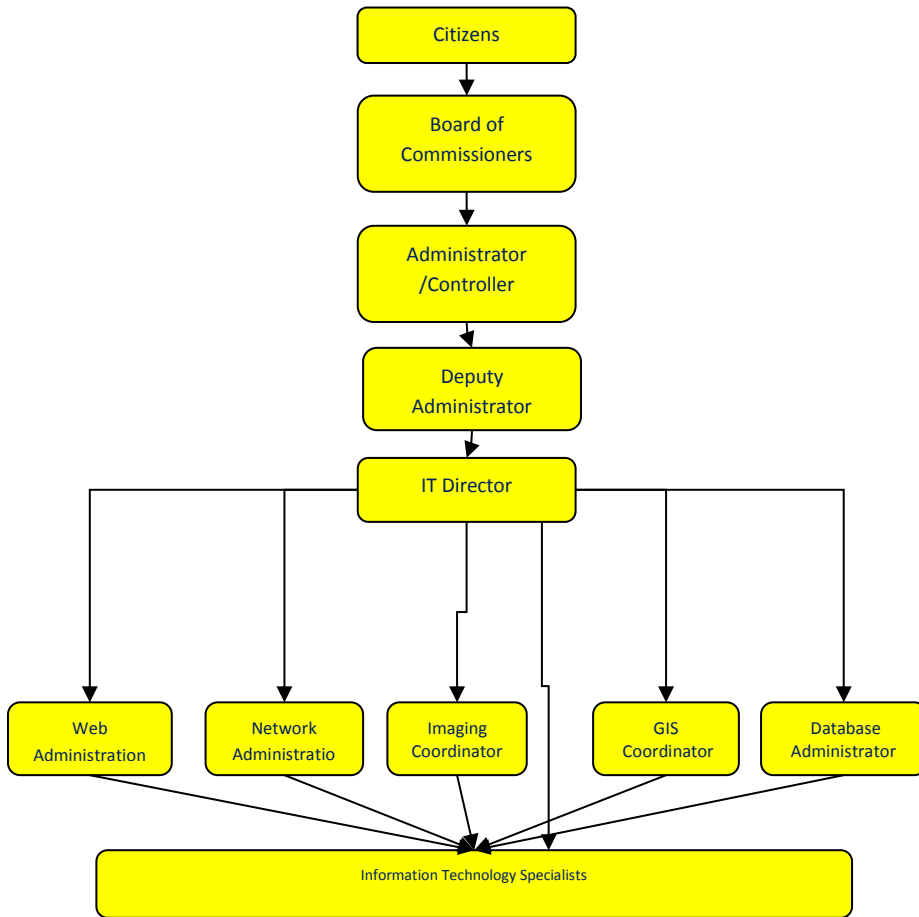


Information Technology

Programs

[Information Technology](#)
[Geographic Information Systems](#)



Mission Statement

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

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.

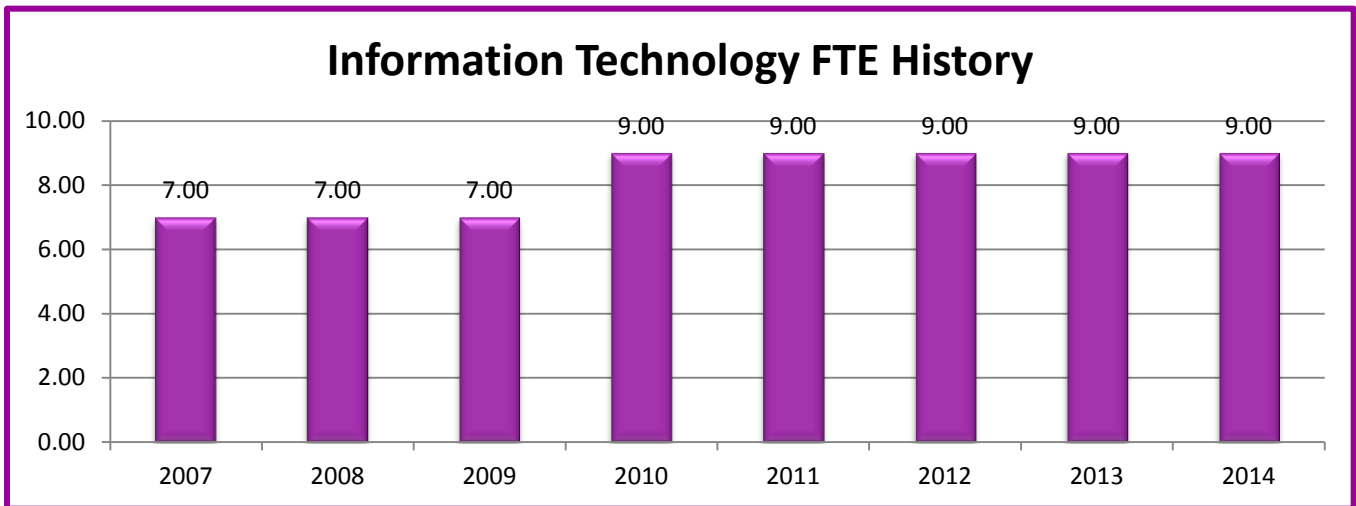
Accomplishments

- ✓ 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, iPads and Tablets in Exchange with Active Synchron
- ✓ Improved backup strategies with 2 exagrid appliances

- ✓ BS&A upgrade
- ✓ Support for several departmental moves and remodels

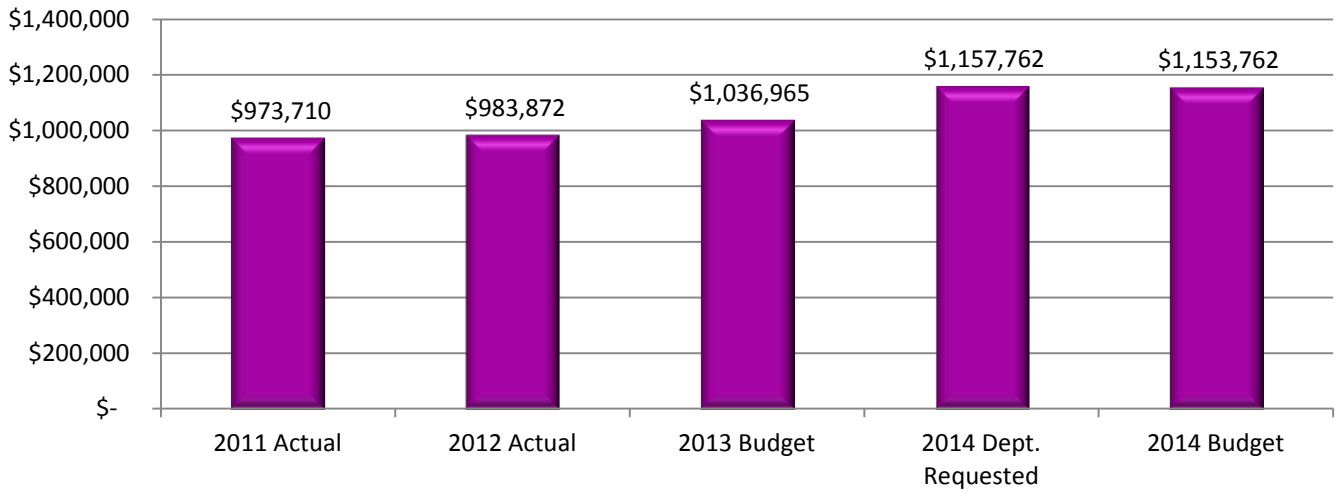
Budget Adjustments

There are no significant changes to the Information Technology budget.



Expenditure History					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	784,522	781,611	797,903	884,033	880,033
SUPPLIES & MATERIALS	4,040	1,796	3,200	3,200	3,200
CONTRACT SERVICES	154,891	165,744	199,362	246,029	246,029
OTHER EXPENSES	30,257	34,721	36,500	24,500	24,500
TOTAL PROGRAM COST	\$973,710	\$983,872	\$1,036,965	\$1,157,762	\$1,153,762

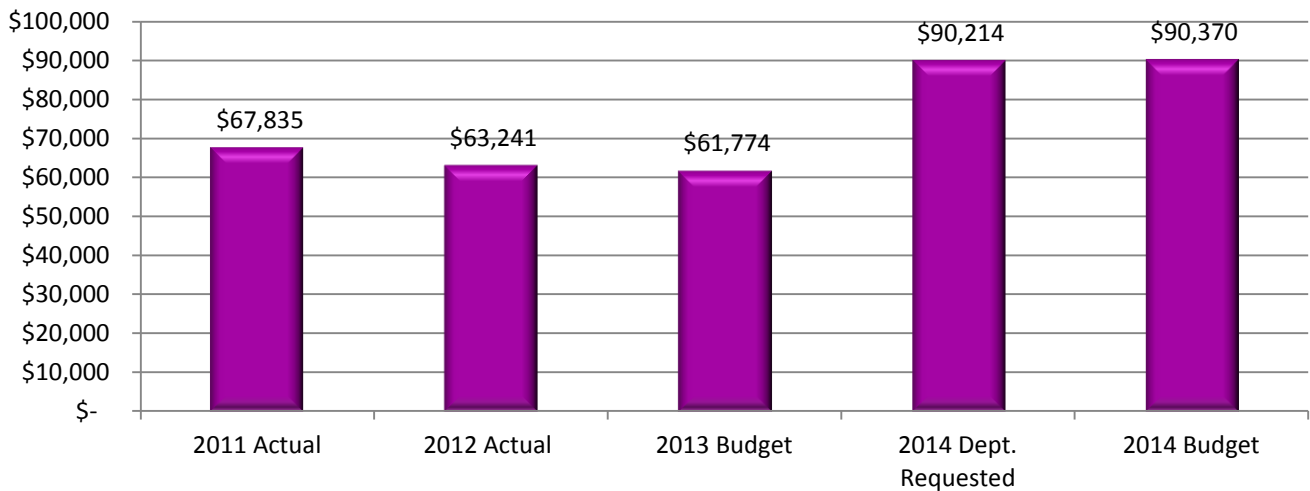
INFORMATION TECHNOLOGY



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
CHARGES/FEES	60,635	56,641	61,774	90,214	90,370
OTHER	7,200	6,600	-	-	-
TOTAL PROGRAM COST	\$67,835	\$63,241	\$61,774	\$90,214	\$90,370

INFORMATION TECHNOLOGY



Strategic Outcomes

Indicator	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
Uptime of computer systems	-	-	99	99%	99	99.9
Customer Service	-	-	-	6.75	7.0	7.5
Survey Satisfaction	-	-	-	6.5	7.5	7.5
Network infrastructure uptime	-	-	99	99%	99	99.9

Other Key Indicators

Indicator	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
Staff	7	10	9	9	9	9
Incident Tickets closed	2,927	4,756	5,854	6,250	7,000	5,405
Computers	630	625	575	625	600	650
GovQA answers viewed	11,915	38,946	33,983	20,000	33,000	30,000
Web Pages	4,177	5,900	7,330	7,500	8,000	8,200
Voip Phones	650	625	615	615	615	650
Virtual Servers	14	25	33	36	40	44
Blackberries	37	53	18	0	0	0
AppRiver Blocked Spam	90%	84%	80%	80%	80%	80%
Smartphones-Exchange			42	61	70	
Tablets and Pc w/Cellualr			15	19	27	35
Aircard/MIFIs			45	33	33	35
Servers Virtualized per ESX host	7	8	8	9	10	11
Incidents per tech	558	600	714	675	600	550
Average time to close incident ticket	8:19:14	5:08:00	5:08:10	3:09:00	2:10:30	1:00:00
Customer Survey Satisfaction rating (1-10)	-				6.75	7

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.

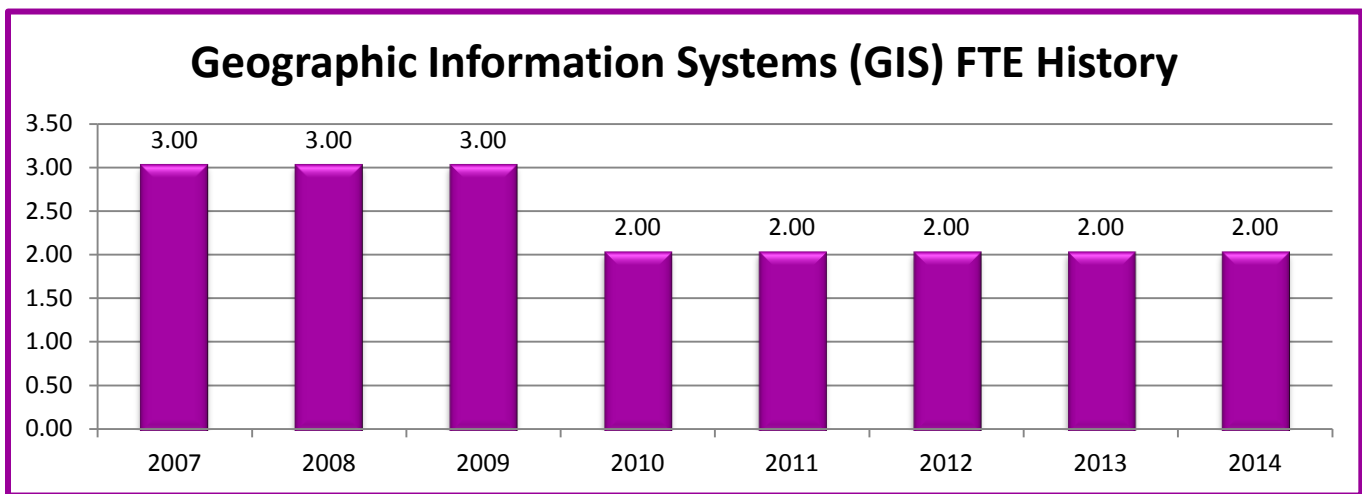
Accomplishments

- ✓ Parcel 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

- 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

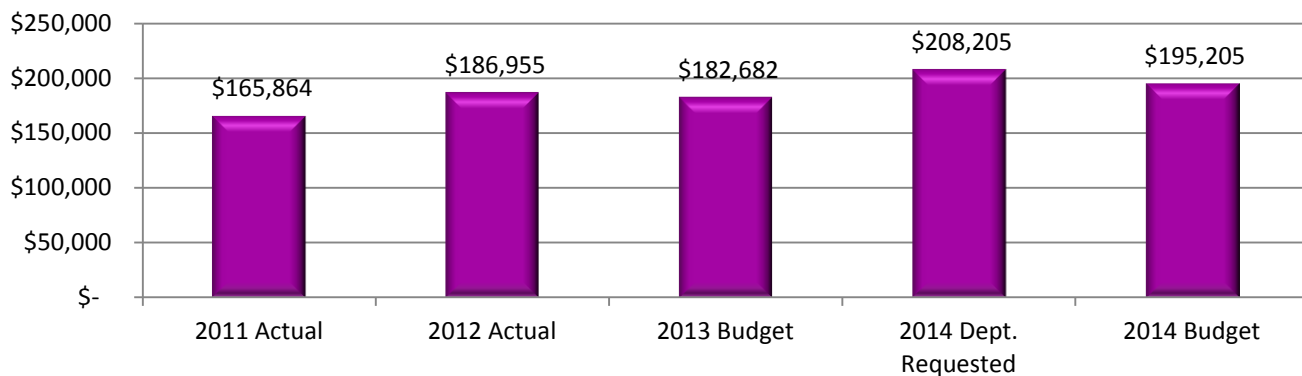
One FTE, a GIS Specialist, was eliminated for the 2011 Fiscal Year.



Expenditure History					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	146,365	170,099	161,855	186,855	173,855
SUPPLIES & MATERIALS	2,867	633	2,050	2,050	2,050
CONTRACT SERVICES	12,826	12,121	14,000	14,000	14,000
OTHER EXPENSES	3,806	4,102	5,300	5,300	5,300
TOTAL PROGRAM COST	\$165,864	\$186,955	\$183,205	\$208,205	\$195,205

Information Technology

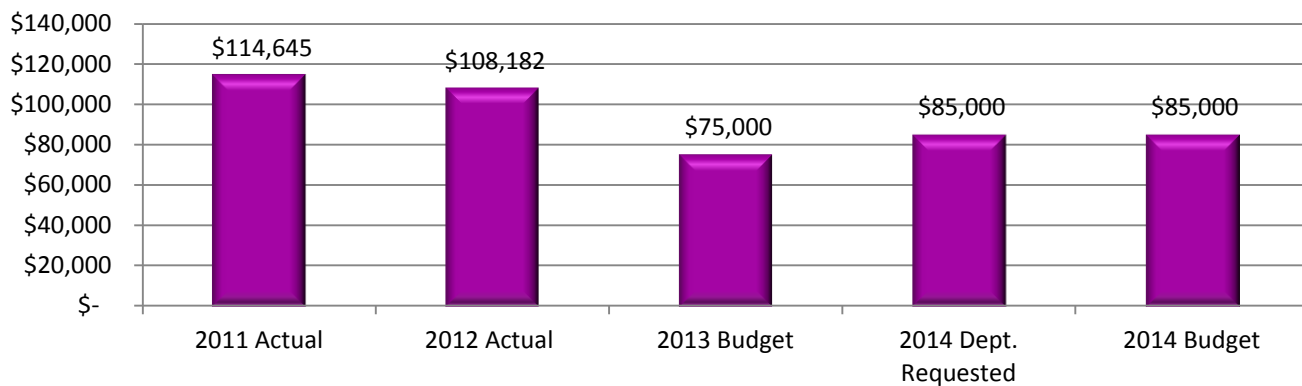
GIS



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
CHARGES/FEES	114,645	107,975	75,000	85,000	85,000
TOTAL PROGRAM COST	\$114,645	\$107,975	\$75,000	\$85,000	\$85,000

GIS



Strategic Outcomes

Indicator	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Manage parcels & GIS Web Site	78,647	76,908	78,359	78,256	78,256	78,256

Other Key Indicators

<u>Indicator</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Target</u>	<u>2014 Target</u>
Web Site Hits	N/A	N/A	N/A	100,000	N/A	150,000
Parcel splits/combinations	672	599	665	592	700	1,000
Address point files created and maintained	50,038	68,236	71,480	71,784	72,000	
Edit and update parcel and road centerline file	5,922	5,889	303	12,514	1,000	500
Reposition parcel file to corrected/remonumented section corners	N/A	N/A	N/A	N/A	N/A	25
Update all zoning and display on GIS Web Site	N/A	N/A	3	2	N/A	19