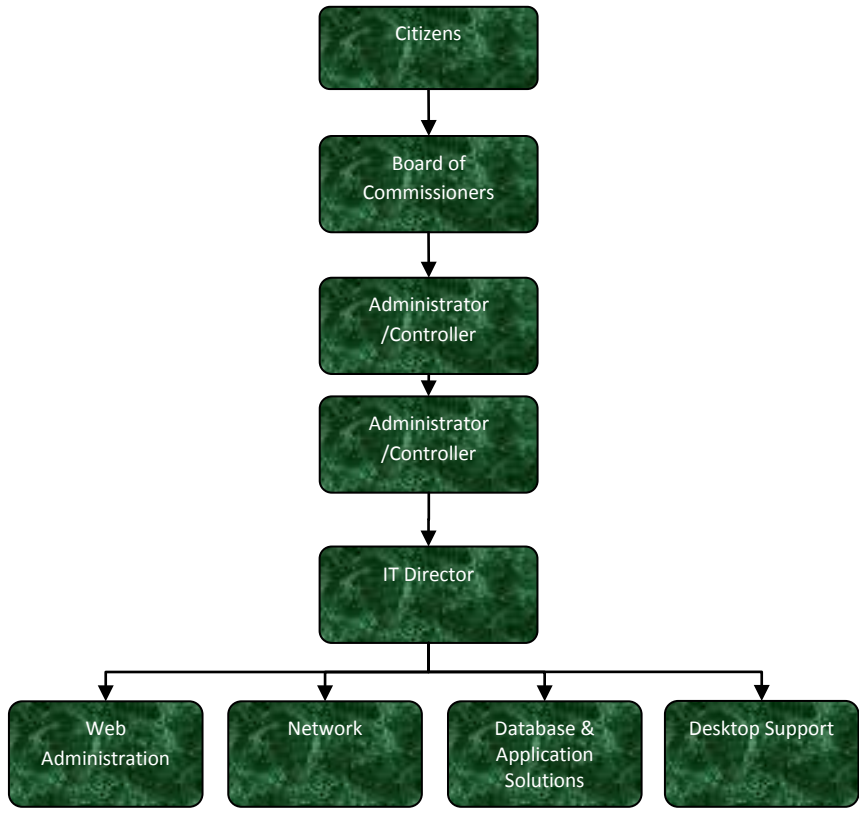


# Information Technology



## Activities

- Provide support services for County Departments, Agencies and Employees
- Email Filtering to ensure email availability and protect the county from malware, viruses and Trojans
- New pc installs
- Servers Installed
- Laptop Installs

## Mission Statement

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



## Strategic Plan Impact

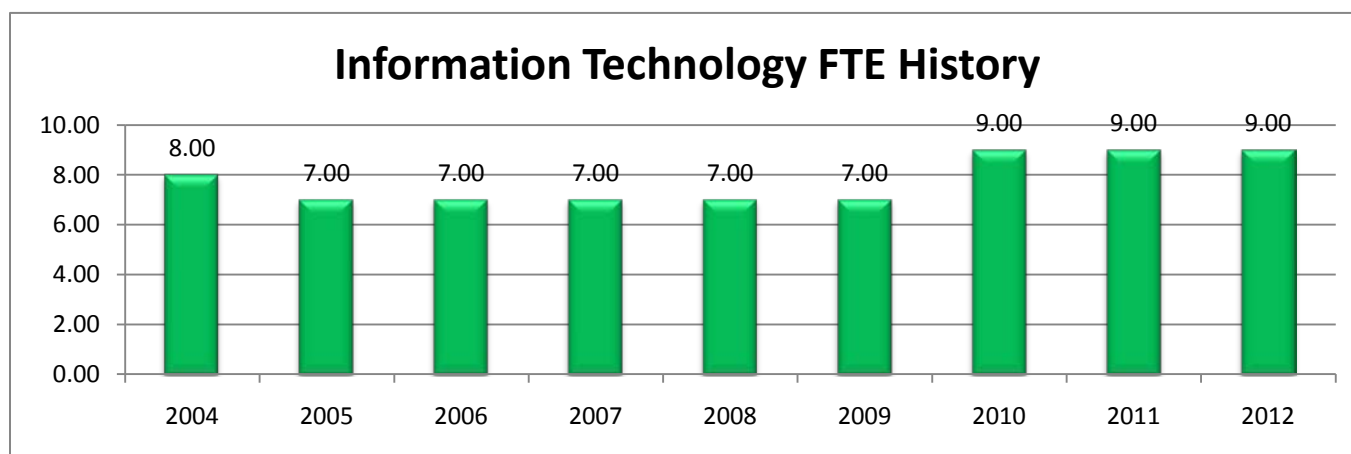
- ✓ **Internal Service**  
Information Technology provides technology support to all County Departments.
- ✓ **Intergovernmental Cooperation**  
Information Technology has entered into several cooperative agreements with other units of government within Jackson County to provide information technology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

## Accomplishments

- ✓ Fiber Infrastructure expansion with JCMCF
- ✓ Security audit –Continuous security monitoring
- ✓ Implementation of an ASA Firewall – Expansion of wireless capabilities
- ✓ Battery backup monitoring –Offsite backup for Economic Development Group
- ✓ Increased number of website pages and changes some with content management.
- ✓ Improved staff to incident ticket ratio
- ✓ Increased number of virtual servers
- ✓ Improved backup strategies - Begin the implementation plan for Active Directory
- ✓ Video arraignment switched to an IP based system - Addition of a Polycom bridge for arraignment
- ✓ Implementing content management for Website –Expansion of Website
- ✓ City of Jackson PD using the Jail Management System with field reporting in police cars
- ✓ Phone System uptime –Migration of GroupWise to Exchange 2010

## Budget Adjustments

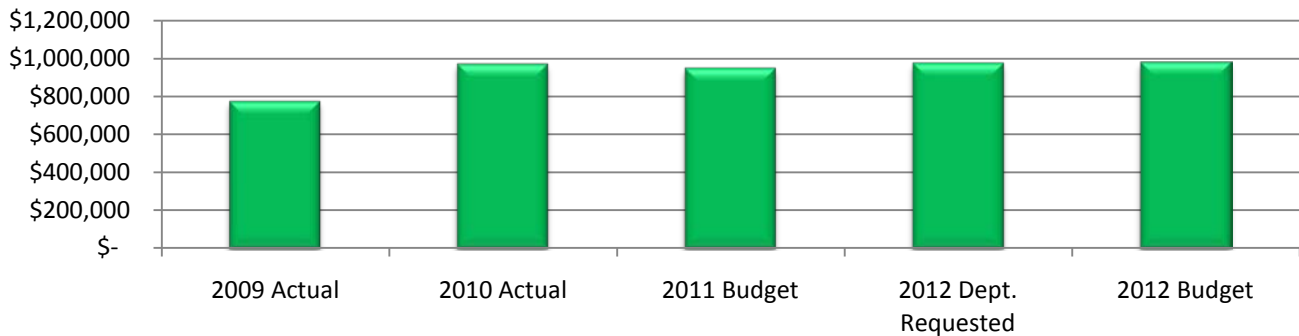
There are no significant changes to the Information Technology 2012 budget.



## Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	563,168	802,606	745,032	770,769	777,275
SUPPLIES & MATERIALS	3,627	2,921	1,700	1,700	1,700
CONTRACT SERVICES	168,068	130,168	169,150	169,906	169,906
OTHER EXPENSES	40,397	35,494	32,500	32,500	32,500
<b>TOTAL PROGRAM COST</b>	<b>\$775,260</b>	<b>\$971,189</b>	<b>\$948,382</b>	<b>\$974,875</b>	<b>\$981,381</b>

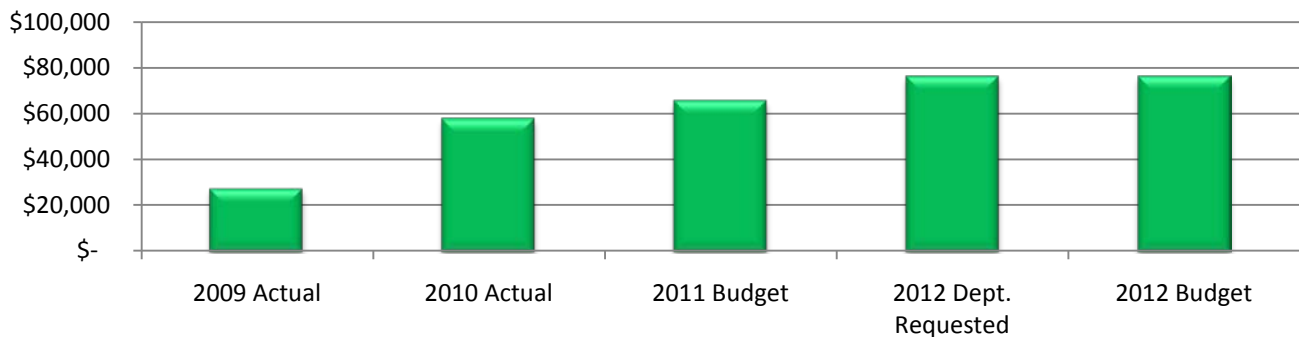
## Information Technology Expenditures



## Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	21,300	50,621	58,351	76,275	76,275
OTHER	6,100	7,200	7,200	-	-
<b>TOTAL PROGRAM COST</b>	<b>\$27,400</b>	<b>\$57,821</b>	<b>\$65,551</b>	<b>\$76,275</b>	<b>\$76,275</b>

## Information Technology Revenues



## Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Uptime of computer systems	-	-	-	-	99%	99%
Customer Service	-	-	-	-	7.5	6.75
Survey Satisfaction	-	-	-	-	6.5	6.5
Network infrastructure uptime	-	-	-	-	99%	99%

## Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Staff	7	7	7	10	9	9
Incident Tickets closed	3,268	3,351	2,927	4,756	5,500	5,750
Computers	521	599	630	625	590	625
GovQA answers viewed	0	0	11,915	38,946	20,000	20,000
Web Pages	1,372	1,219	4,177	5,900	7,000	6,000
Voip Phones	640	786	650	625	600	600
Virtual Servers	0	7	14	25	25	25
Blackberries	5	25	37	53	65	85
AppRiver Blocked Spam	93%	94%	90%	84%	90%	90%
Servers Virtualized per ESX host		4	7	8	8	8
Incidents per tech	544	487	558	600	750	600
Average time to close incident ticket	9:01:01	10:16:50	8:19:14	0:13:00	2:00:00	8:08:0
Customer Survey Satisfaction rating (1-10)	-	-	-	-	6.5	6.75