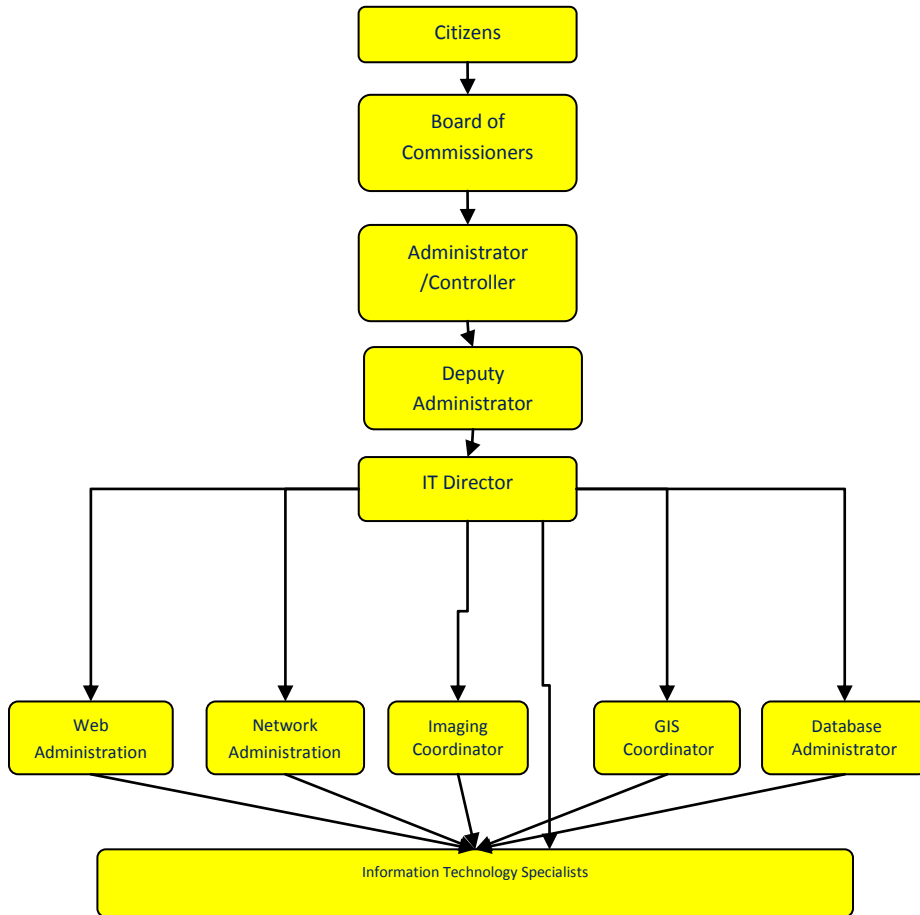


Information Technology



Activities

- Provide support services for County Departments, Agencies and Employees
- Developing and maintaining an integrated Website
- Maintaining a Virtual Server Environment
- Financial System Maintenance and Support
- Court System Maintenance and Support
- Sheriff Records System Maintenance and Support including mobile
- BS&A Maintenance and Support
- 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
- Providing collaborative services through Service License Agreements
- Exchange Mail Services
- Cross County Imaging
- Document Management
- Support with workflow
- VOIP phone administration

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

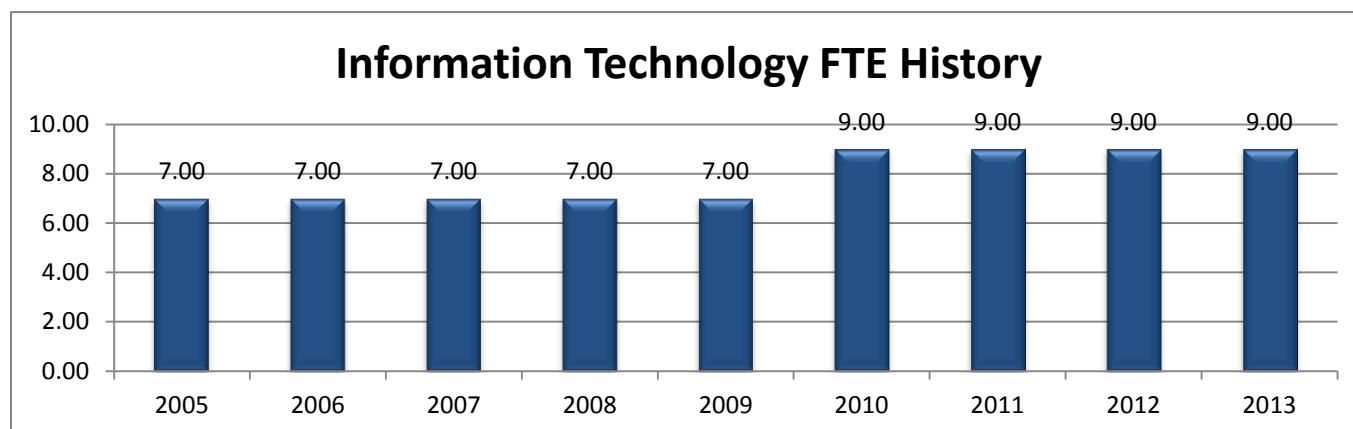
- ✓ **Internal Service**
Information Technology provides technology support to all County Departments.
- ✓ **Intergovernmental Cooperation**
Information Technology has entered into several cooperative agreements with other units of government within Jackson County to provide information technology support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

Accomplishments

- ✓ Fiber Infrastructure expansion with Jackson County Road Commission
- ✓ Security audit –Continuous security monitoring
- ✓ Expansion of wireless capabilities
- ✓ Prosecutors Imaging System
- ✓ Active Directory Migration
- ✓ Increased number of website pages – ie. Digital Dashboard and Math Makes a Difference
- ✓ Improved staff to incident ticket ratio and closure times
- ✓ Increased number of virtual servers
- ✓ Print Servers in Active Directory
- ✓ Iphones, Ipads and Tablets in Exchange with Active Synchron
- ✓ Improved backup strategies
- ✓ GIS group merged with Information Technology
- ✓ Implemented the new ticket system with more support tools
- ✓ BS&A upgrade to SQL .net
- ✓ Support for several departmental moves and remodels

Budget Adjustments

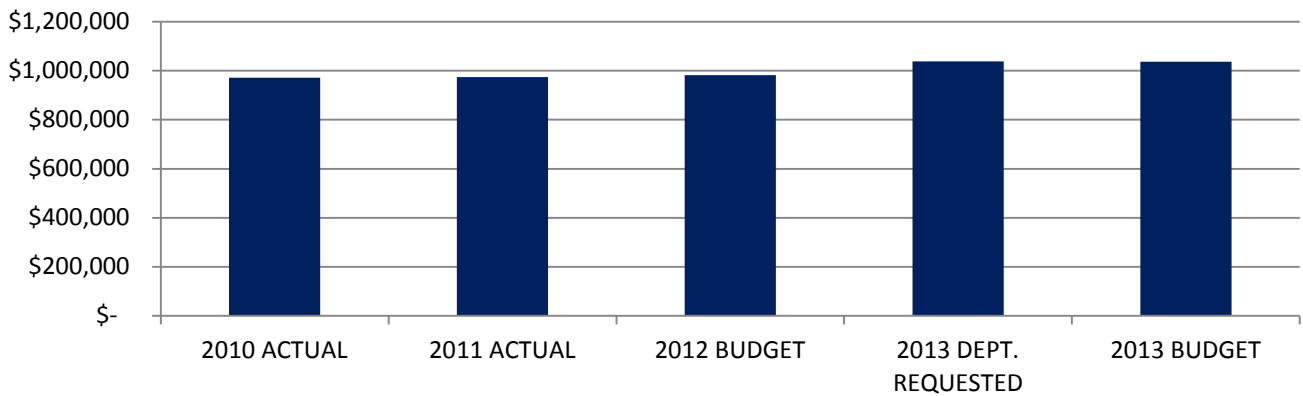
There are no significant changes to the Information Technology budget.



Expenditure History

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 DEPT REQUESTED	2013 BUDGET
PERSONNEL SERVICES	802,606	784,522	777,275	797,903	797,903
SUPPLIES & MATERIALS	2,921	4,040	1,700	3,200	3,200
CONTRACT SERVICES	130,168	154,891	169,906	199,362	199,362
OTHER EXPENSES	35,494	30,257	32,500	37,500	36,500
TOTAL PROGRAM COST	\$971,189	\$973,710	\$981,381	\$1,037,965	\$1,036,965

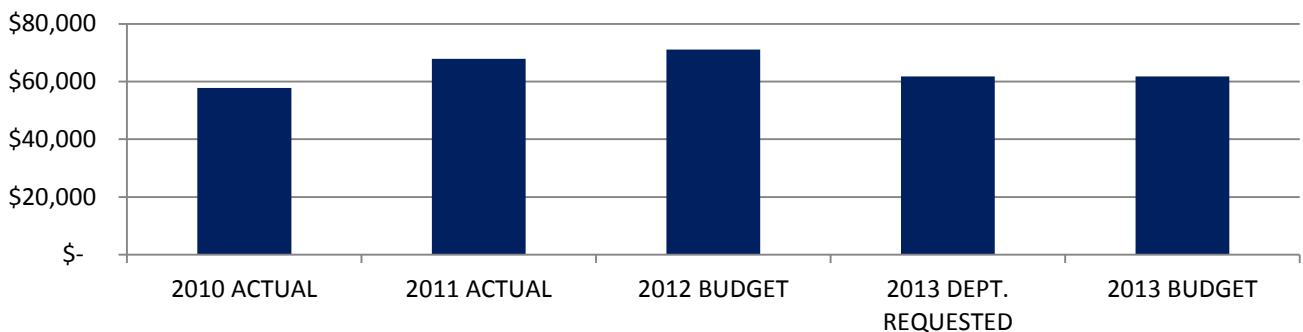
Information Technology Expenditures



Revenue History

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 DEPT REQUESTED	2013 BUDGET
CHARGES/FEES	50,621	60,635	71,034	61,774	61,774
OTHER	7,200	7,200	-	-	-
TOTAL PROGRAM COST	\$57,821	\$67,835	\$71,034	\$61,774	\$61,774

Information Technology Revenues



Strategic Outcomes

<u>Indicator</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Target</u>	<u>2013 Target</u>
Uptime of computer systems	-	-	-	99	99%	99
Customer Service	-	-	-	-	6.75	7.0
Survey Satisfaction	-	-	-	-	6.5	7.5
Network infrastructure uptime	-	-	-	99	99%	99

Other Key Indicators

<u>Indicator</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Target</u>	<u>2013 Target</u>
Staff	7	7	10	9	11	11
Incident Tickets closed	3,351	2,927	4,756	5,854	6,250	7,000
Computers	599	630	625	575	625	600
GovQA answers viewed	0	11,915	38,946	33,983	20,000	33,000
Web Pages	1,219	4,177	5,900	7,330	7,500	8,000
Voip Phones	786	650	625	615	615	615
Virtual Servers	7	14	25	33	36	36
Blackberries	25	37	53	18	0	0
AppRiver Blocked Spam	94%	90%	84%	80%	80%	80%
Servers Virtualized per ESX host	4	7		42	75	95
Incidents per tech	487	558		15	30	45
Average time to close incident ticket	10:16:50	8:19:14		45	60	70
Customer Survey Satisfaction rating (1-10)	-	-	8	8	9	9