INFORMATION SYSTEMS

DEPARTMENT MISSION

The mission of the Information Systems Department is to enable Eau Claire County departments to better serve their customers and clients through cost effective use of technology for information management.

DEPARTMENT BUDGET HIGHLIGHTS

- Covid-19 was a major driver in 2020, shifting a mostly onsite workforce to a mostly remote workforce. Responding to the needs of departments to develop the infrastructure to support this new work environment was a major challenge.

- Despite the challenges of Covid-19, we were able to complete the implementation of Ascent, a full replacement of our land records and tax processing application. Numerous small scale software projects were also completed without significant interruption.

- Significant progress was made on the Fiscal Optimization project in Avatar, the Human Services health record and financial management application.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- As always, supporting, maintaining, enhancing, and **securing** our existing applications and infrastructure remains our number one priority.

- Cybersecurity incidents have increased significantly in entities of all types and sizes, including local government. Several changes were made to mitigate our risk and reduce our exposure in our new, remote working environment.

- Take full advantage of existing technology to improve service or reduce costs.

- Evaluate new technology opportunities to improve service or reduce costs.

- Covid-19 demonstrated the lack of broadband access in rural areas of Eau Claire County. This issue has been recognized as a high priority by the County and we are working collaboratively through the County Broadband Committee to address the lack of coverage.

TRENDS AND ISSUES ON THE HORIZON

- The number and impact of ransomware attacks is trending upward.

- Technology requests from departments to improve service or reduce costs continue to increase.

- Public expectations for easy access to online information and services continue to increase.

OPERATIONAL CHANGES IN 2021

- As mentioned above, changes were made to improve our cybersecurity position. These were made by taking advantage of grant opportunities or managing the costs within the 2021 budget. Some of the changes will have operating costs that will be budgeted going forward.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- The auditors recommended that we change the way extended warranty and support costs are handled for capital projects. The result is the shift of these costs from the capital budget to the operating budget.
- Finance requested that we change the way we handle reimbursements in the operating budget. Rather than treat reimbursement as revenue, they will be treated as negative expenditures which more accurately reflects the process from a financial perspective.

POSITION CHANGES IN 2022

- This budget includes changing the part-time Administrative Assistant III to a part-time Marketing Specialist; the allocated hours for the position remains 25 hours per week. The previous position description did not include the responsibility for managing Eau Claire County's website presence and social media accounts. It is imperative that the county website be professionally maintained, and that staff create effective and informative public facing content. It is also imperative that the County maintain a positive social media presence. This change will enable this position to do both.
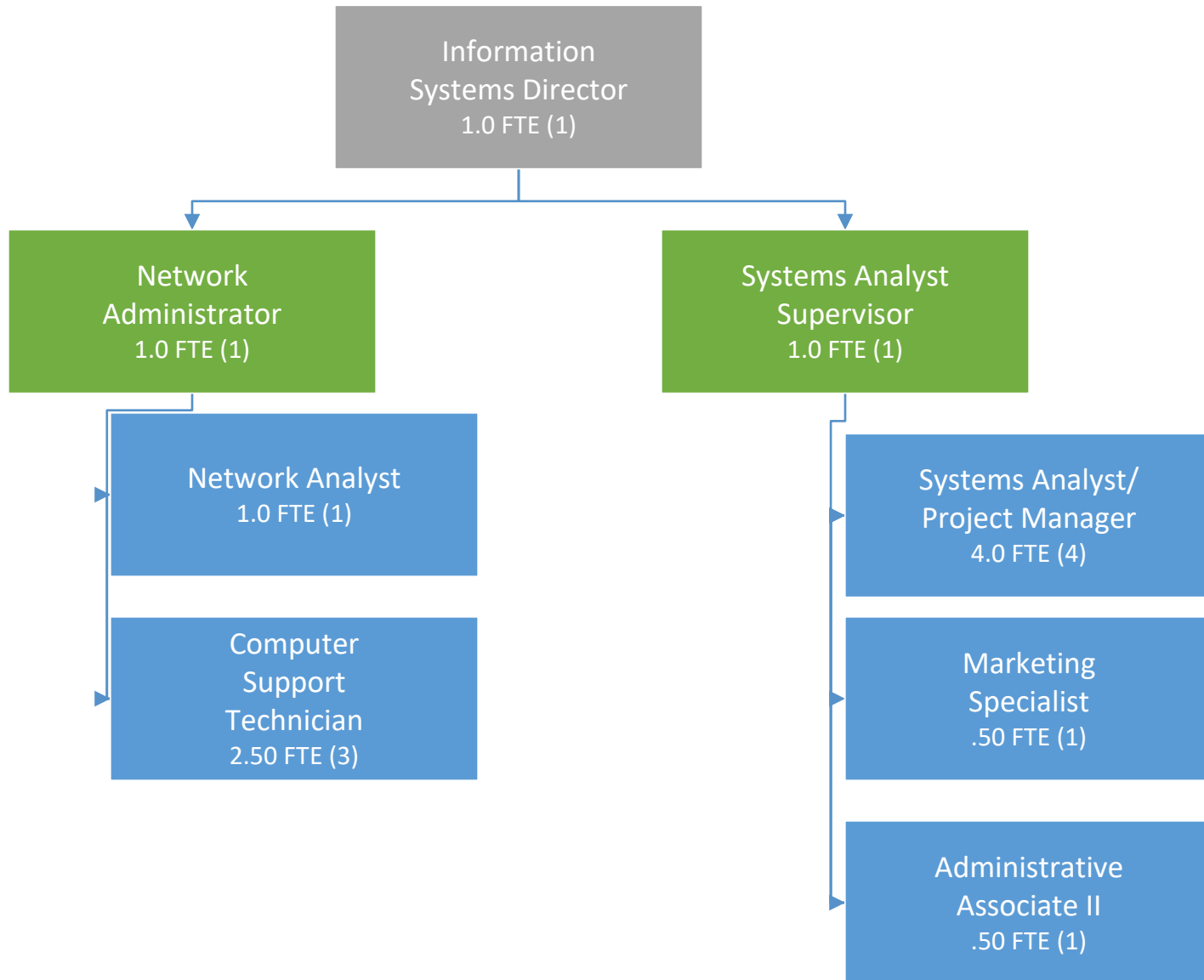
OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- We are constantly looking for ways to improve our support processes to provide the highest level of support possible. Many of these changes are subtle, behind the scenes, and too numerous to itemize. In 2020, shifting to a remote work environment was our biggest challenge. We continue to refine our processes for patching operating systems and hardware drivers in order to prevent security breaches. Given that the remote work environment is here to stay, this will be an ongoing challenge for us.

POTENTIAL RISKS

- The increasing number and scope of cybersecurity attacks, especially ransomware, is no doubt the most significant risk to the County's data and technology infrastructure. The expanded remote work environment only increases our exposure to this potential risk.
- Lack of resources to maintain our existing applications and infrastructure and to respond to new technology requests.

Information Systems

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            │    Information       │
            │  Systems Director    │
            │    1.0 FTE (1)       │
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Network Administrator 1.0 FTE (1)		**Systems Analyst Supervisor** 1.0 FTE (1)

Network Analyst 1.0 FTE (1)

Computer Support Technician 2.50 FTE (3)

Systems Analyst/ Project Manager 4.0 FTE (4)

Marketing Specialist .50 FTE (1)

Administrative Associate II .50 FTE (1)

Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	10.50	10.50	10.80	11.30	11.23	11.23	12.00	12.50	11.50	11.50	11.50	11.50

Systems Support

Systems Support keeps the applications used by county staff and the underlying servers and network infrastructure running smoothly on a day-to-day basis. Systems support addresses issues, which are typically errors or problems that prevent staff from effectively doing their work. It also addresses requests, which typically do not prevent staff from doing their work but do need to be completed at some point.

OUTPUTS	2018	2019	2020	YTD 2021*
Number of computer applications	106	106	108	108
Number of physical servers	18	18	18	12
Number of virtual servers	103	100	103	96
Number of virtual VoIP servers	11	11	11	11
Number of VMware host servers	9	11	12	12
Number of servers defined as critical	30	30	34	34
Number of core network devices	42	44	44	44
Number of closet network devices	110	110	111	107
Number of wireless access points	217	220	224	272
Number of remote locations	26	26	30	30
Number of WiMax partner locations	10	0	0	0
Number of tickets requiring network staff response	242	287	205	60
Number of tickets requiring systems analyst staff response	244	822	890	402

YTD indicates Jan-Jun Results

OUTCOMES	Benchmark	2018	2019	2020	YTD 2021*
Less than 1% unscheduled critical application downtime.	<1%	0.01%	0.02%	0.00%	0.07%
Less than 1% unscheduled critical server downtime	<1%	0.03%	0.00%	0.00%	0.00%
Less than 1% unscheduled network downtime.	<1%	0.01%	0.04%	0.01%	0.03%
100% of critical applications and servers covered by maintenance / support / warranty.	100%	98%	99%	99%	100%
Less than 40% average utilization on major network	<40%	5%	5%	5%	5%
100% of critical servers will be patched within 30 days of service pack stabilization.	100%	100%	100%	100%	100%
On average, support tickets requiring network staff will be open less than 7 days	7.00 days	12.16	9.67	19.41	3.19
On average, support tickets requiring systems analyst staff response will be open less than 7 days	7.00 days	9.55	6.05	11.93	7.51

YTD indicates Jan-Jun Results

Help Desk

The Help Desk keeps individual county staff productive by providing day-to-day application assistance and hardware support. This assistance and support addresses issues, which are typically errors or problems that prevent staff from effectively doing their work. It also addresses requests, which typically do not prevent staff from doing their work but do need to be completed at some point.

OUTPUTS	2018	2019	2020	YTD 2021*
Number of desktop computers	296	243	141	145
Number of laptops computers	440	451	542	521
Number of MS Surfaces	15	3	6	6
Number of iPads	46	34	39	41
Number of iPhones	270	202	250	270
Number of Android smartphones	13	14	2	2
Number of flip phones	19	19	0	0
Number of netmotion laptops	50	52	52	57
Number of netbooks	3	3	3	3
Number of printers	155	145	145	140
Number of desktop applications	30	30	30	30
Number of tickets requiring immediate response	68	61	33	13
Number of tickets in the system	5406	5121	5811	3441

YTD indicates Jan-Jun Results

OUTCOMES	Benchmark	2018	2019	2020	YTD 2021*
On average, Help Desk tickets requiring immediate response will be open less than 1 day	1.00 day	1.03	2.60	4.19	1.27
On average, Help Desk tickets will be open less than 3 days	3.00 days	3.79	4.99	3.64	3.82

YTD indicates Jan-Jun Results

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Overview of Revenues and Expenditures

Revenues	2020 Actual	2021 Adjusted Budget	2021 Estimate	2022 Request	2022 Recom-mended	2022 Adopted	% Change
01-Tax Levy/General Revenue Allocation	$2,033,264	$2,015,647	$2,015,647	$2,142,634	$2,116,404	$2,116,404	5%
05-Intergovernmental Charges for Services	$12,000	$49,847	$12,000	$12,000	$12,000	$12,000	-76%
09-Other Revenue	$2,018	-	$77,175	-	-	-	
11-Fund Balance Applied	-	$94,811	-	-	-	-	-100%
12-Fund Transfers	$205,787	-	-	-	-	-	
Total Revenues:	**$2,253,069**	**$2,160,305**	**$2,104,822**	**$2,154,634**	**$2,128,404**	**$2,128,404**	**-1%**

Expenditures	2020 Actual	2021 Adjusted Budget	2021 Estimate*	2022 Request	2022 Recom-mended	2022 Adopted	% Change
01-Regular Wages	$768,765	$797,759	$790,342	$835,754	$844,032	$844,032	6%
02-OT Wages	$247	-	-	-	-	-	
03-Payroll Benefits	$283,270	$308,074	$352,828	$378,715	$344,207	$344,207	12%
04-Contractual Services	$576,657	$637,860	$697,478	$656,301	$656,301	$656,301	3%
05-Supplies & Expenses	$7,149	$29,650	$14,528	$22,800	$22,800	$22,800	-23%
07-Fixed Charges	$562	$600	$562	$600	$600	$600	0%
09-Equipment	$403,000	$386,362	$284,621	$260,464	$260,464	$260,464	-33%
Total Expenditures:	**$2,039,649**	**$2,160,305**	**$2,140,359**	**$2,154,634**	**$2,128,404**	**$2,128,404**	**-1%**

	2020 Actual	2021 Adjusted Budget	2021 Estimate	2022 Request	2022 Recom-mended	2022 Adopted	
Net Surplus/(Deficit)-Information Systems	$213,420	$0	($35,537)	$0	$0	$0	

* Accounting change for Capital Projects moved $194,722 from Capital Expense to IS Operating Expenditures in 2021.

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Budget Analysis

	2021 Adjusted Budget	Operating Portion of Capital Projects	Accounting Change for Reimburse-ments	Cost to Continue Operations in 2022	2022 Requested Budget
01-Tax Levy/General Revenue Allocation	$2,015,647	$37,740	-	$89,247	$2,142,634
05-Intergovernmental Charges for Services	$49,847	-	($37,847)	-	$12,000
09-Other Revenue	-	-	-	-	-
11-Fund Balance Applied	$94,811	-	-	($94,811)	-
12-Fund Transfers	-	-	-	-	-
Total Revenues	**$2,160,305**	**$37,740**	**($37,847)**	**($5,564)**	**$2,154,634**

01-Regular Wages	$797,759	-	-	$37,995	$835,754
02-OT Wages	-	-	-	-	-
03-Payroll Benefits	$308,074	-	-	$70,641	$378,715
04-Contractual Services	$637,860	$37,740	($37,847)	$18,548	$656,301
05-Supplies & Expenses	$29,650	-	-	($6,850)	$22,800
07-Fixed Charges	$600	-	-	-	$600
09-Equipment	$386,362	-	-	($125,898)	$260,464
Total Expenditures	**$2,160,305**	**$37,740**	**($37,847)**	**($5,564)**	**$2,154,634**

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Revenue Assumptions

Revenue Source	2020 Actual	2021 Budget	2021 Estimate	2022 Request	2022 Recom-mended	2022 Adopted	Assumptions	Confidence Level %
County Tax Levy	2,033,264	2,015,647	2,015,647	2,142,634	2,116,404	2,116,404		0%
Info Sys/ Data Processing Rev	12,000	49,847	12,000	12,000	12,000	12,000	County IS support for Health Dept	100%
Is/ Donations - Starlink	-	-	77,175	-	-	-	Donations are not budgeted	0%
Info Sys/ Misc Revenue	2,018	-	-	-	-	-	Not budgeted	0%
Trsf From Internal Svc Fund	205,787	-	-	-	-	-	Not budgeted	0%
Fund Balance Applied	-	64,811	-	-	-	-	None requested	0%
Is/ Use Of Fund Balance - Starlink	-	30,000	-	-	-	-		0%
TOTAL	**$2,253,069**	**$2,160,305**	**$2,104,822**	**$2,154,634**	**$2,128,404**	**$2,128,404**		

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Contracted Services Summary

Expenditure Type	2020 Actual	2021 Budget	2021 Estimate	2022 Request	2022 Recom- mended	2022 Adopted
Professional Services	67,732	60,644	57,865	93,490	93,490	93,490
Utilities	47,933	55,944	135,234	85,753	85,753	85,753
Repairs And Maintenance	460,991	521,272	504,379	477,058	477,058	477,058
Other Contracted Services	-	-	-	-	-	-
Total	**$576,657**	**$637,860**	**$697,478**	**$656,301**	**$656,301**	**$656,301**

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Contracted Services Detail

Expenditure	2020 Actual	2021 Budget	2021 Estimate	2022 Request	2022 Recom- mended	2022 Adopted	Description	Expenditure Type
Info Sys/ Contracted Services	67,732	60,644	57,865	93,490	93,490	93,490	network, security, SharePoint consulting	Professional Services
Info Sys/ Telephone	3,600	3,600	3,360	3,600	3,600	3,600	monthly phone charges	Utilities
Info Sys/ Cellular Phone	(15,863)	1,680	1,197	1,300	1,300	1,300	monthly cell phone charges	Utilities
Info Sys/ Data Line/Internet	60,196	50,664	71,277	80,853	80,853	80,853	internet connections and related services	Utilities
Info Sys/ Computer Hdwe Maint	91,438	109,930	98,533	48,531	48,531	48,531	computer hardware annual support	Repairs And Maintenance
Info Sys/ Computer Softw Maint	369,553	411,342	405,846	428,527	428,527	428,527	application software annual support	Repairs And Maintenance
Is/ Computer Maint - Starlink	-	-	59,400	-	-	-	Starlink internet service fees	Utilities
TOTAL	**$576,657**	**$637,860**	**$697,478**	**$656,301**	**$656,301**	**$656,301**		