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 and secure use of technology for information management.

DEPARTMENT BUDGET HIGHLIGHTS

- Coming out of Covid-19, many but not all workers shifted back to onsite. Our long-term support model needs to be able to support a hybrid type workforce. Additional investments need to be made in technologies that support a hybrid work environment.
- With continued pressures on staffing, we must continue to invest in tools that improve the effectiveness of departments through automation.
- Cyber threats, especially ransomware, continue to grow. A reflection of this is significantly higher Cyber Insurance costs industry-wide. Eau Claire County needs to continue to make strategic investments in this area to lower our risk and minimize our insurance costs.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Cybersecurity is a strategic imperative for Eau Claire County and is part of everything we do.
- Supporting, maintaining, enhancing, and securing our existing application and infrastructure remains our number one priority.
- Take full advantage of existing technology to improve service or reduce costs.
- Evaluation new technology opportunities to improve service or reduce costs.
- Continued focus on County Broadband Committee and Digital Inclusion Committee efforts.

TRENDS AND ISSUES ON THE HORIZON

- Local governments are seeing increasing Cybersecurity threats, especially ransomware.
- The increasing cost of Cybersecurity insurance industry-wide is also impacting Eau Claire County.
- Supply chain delays on materials negatively impact the speed at which we can implement some projects.
- Inflationary trends are increasing the costs of equipment and services. This is putting pressure on both our capital and operating budgets.
- The continued shift of service contracts from capital to operating adds pressure to the operating budget.

POSITION CHANGES IN 2023

- Increase 0.50 FTE Admin Associate by 5 hours per week to provide additional help with finance processing and reporting.
- New Network Analyst 1.0 FTE position with a focus on Cybersecurity.

Information Systems

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- Shift 5 hours of Marketing Specialist from ADRC to Information Systems to align with her position change in 2022.
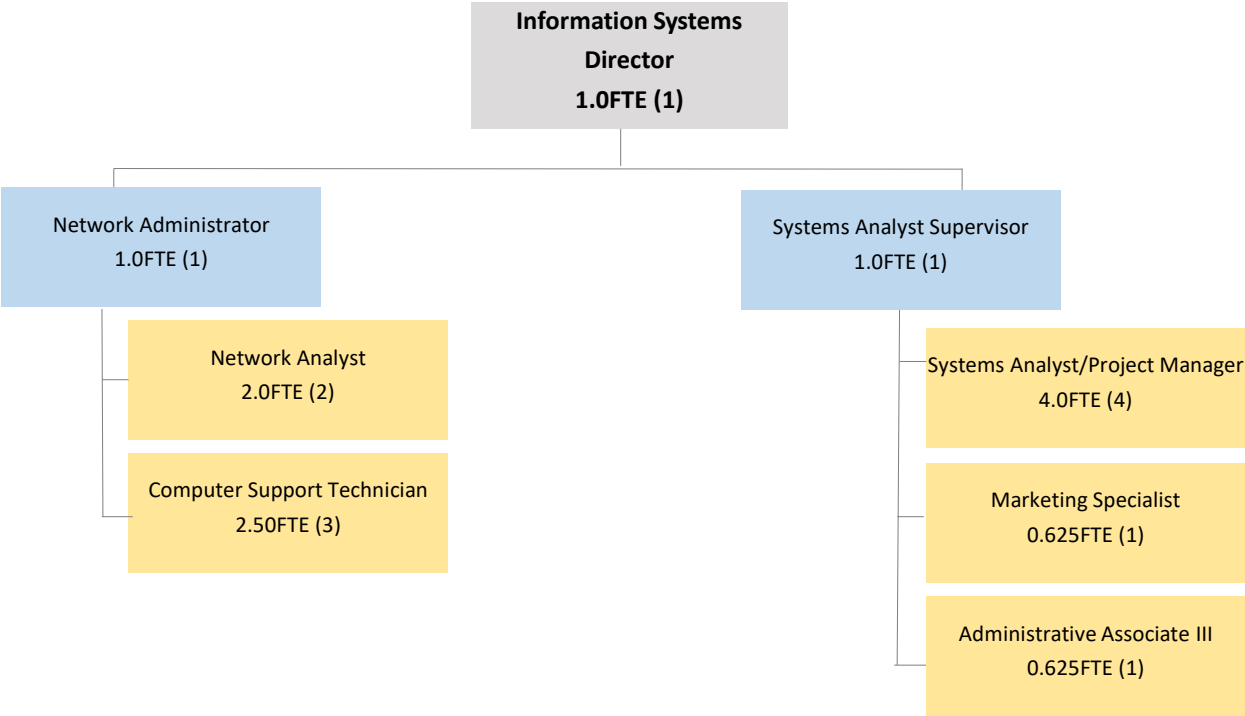
OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- Leveraging "free" State and Federal resources from CISA, CIS, and WI CRT

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Need to make some investments to lower our cybersecurity risk profile.
- Limited Information Systems people resources to manage day-to-day operations, improve our cyber security posture, and implement new automation tools/processes

Information Systems

Information Systems
Director
1.0FTE (1)

Network Administrator
1.0FTE (1)

Systems Analyst Supervisor
1.0FTE (1)

Network Analyst
2.0FTE (2)

Computer Support Technician
2.50FTE (3)

Systems Analyst/Project Manager
4.0FTE (4)

Marketing Specialist
0.625FTE (1)

Administrative Associate III
0.625FTE (1)

Year	2022
FTE	12.75

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	2019	2020	2021	YTD* 2022
Number of computer applications	106	108	108	108
Number of physical servers	18	18	12	12
Number of virtual servers	100	103	96	100
Number of virtual VoIP servers	11	11	11	12
Number of VMware host servers	11	12	12	13
Number of servers defined as critical	30	34	34	34
Number of core network devices	44	44	44	44
Number of closet network devices	110	111	107	109
Number of wireless access points	220	224	272	274
Number of remote locations	26	30	30	30
Number of WiMax partner locations	0	0	0	0
Number of tickets requiring network staff response	287	205	97	46
Number of tickets requiring systems analyst staff response	822	890	1034	618

YTD indicates Jan-Jun Results

OUTCOMES	Benchmark	2019	2020	2021	YTD* 2022
Less than 1% unscheduled critical application downtime.	<1%	0.02%	0.00%	0.07%	0.00%
Less than 1% unscheduled critical server downtime	<1%	0.00%	0.00%	0.00%	0.00%
Less than 1% unscheduled network downtime.	<1%	0.04%	0.01%	0.03%	0.00%
100% of critical applications and servers covered by maintenance / support / warranty.	100%	99%	99%	100%	100%
Less than 40% average utilization on major network connections.	<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	9.67	19.41	11.16	14.56
On average, support tickets requiring systems analyst staff response will be open less than 7 days	7.00 days	6.05	11.93	11.34	2.09

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	2019	2020	2021	YTD* 2022
Number of desktop computers	243	141	145	165
Number of laptops computers	451	542	521	536
Number of MS Surfaces	3	6	6	1
Number of iPads	34	39	39	46
Number of iPhones	202	250	270	304
Number of Android smartphones	14	2	2	2
Number of flip phones	19	0	0	0
Number of netmotion laptops	52	52	55	60
Number of netbooks	3	3	3	1
Number of printers	145	145	140	140
Number of desktop applications	30	30	30	30
Number of tickets requiring immediate response	61	33	21	8
Number of tickets in the system	5121	5811	6733	3660

YTD indicates Jan-Jun Results

OUTCOMES	Benchmark	2019	2020	2021	YTD* 2022
On average, Help Desk tickets requiring immediate response will be open less than 1 day	1.00 day	2.60	4.19	4.17	0.47
On average, Help Desk tickets will be open less than 3 days	3.00 days	4.99	3.64	5.32	4.27

YTD indicates Jan-Jun Results

Information Systems

Overview of Revenues and Expenditures

Revenues	2021 Actual	2022 Adjusted Budget	2022 Estimate	2023 Request	2023 Recom-mended	2023 Adopted	% Change
01-Tax Levy/General Revenue Allocation	$2,015,648	$2,116,404	$2,116,404	$2,472,214	$2,369,977	$2,369,977	12%
05-Intergovernmental Charges for Services	$12,000	$12,000	$12,000	$12,000	$12,000	$12,000	0%
09-Other Revenue	$80,493	-	-	-	-	-	
11-Fund Balance Applied	-	$132,948	-	-	-	$114,154	-14%
Total Revenues:	$2,108,141	$2,261,352	$2,128,404	$2,484,214	$2,381,977	$2,496,131	10%

Expenditures	2021 Actual	2022 Adjusted Budget	2022 Estimate	2023 Request	2023 Recom-mended	2023 Adopted	% Change
01-Regular Wages	$815,901	$844,032	$840,000	$961,734	$889,288	$961,734	14%
02-OT Wages	-	-	-	-	-	-	
03-Payroll Benefits	$374,648	$344,207	$287,100	$344,352	$305,044	$344,352	0%
04-Contractual Services	$520,744	$773,275	$817,872	$763,330	$773,997	$773,997	0%
05-Supplies & Expenses	$9,836	$34,550	$25,395	$24,700	$24,700	$24,700	-29%
07-Fixed Charges	$933	$600	-	-	-	-	-100%
09-Equipment	$235,965	$264,688	$240,307	$390,098	$388,948	$391,348	48%
Total Expenditures:	$1,958,027	$2,261,352	$2,210,674	$2,484,214	$2,381,977	$2,496,131	10%

	2021 Actual	2022 Adjusted Budget	2022 Estimate	2023 Request	2023 Recom-mended	2023 Adopted	
Net Surplus/(Deficit)-Information Systems	$150,114	$0	($82,270)	$0	$0	$0	

Information Systems

Budget Analysis

	2022 Adjusted Budget	2023 Marketing Specialist from ADRC	2023 Increase Admin Associate to 0.625 FTE	2023 New Network Analyst 1.0 FTE
01-Tax Levy/General Revenue Allocation	$2,116,404	$7,363	$5,848	$114,104
05-Intergovernmental Charges for Services	$12,000	-	-	-
09-Other Revenue	-	-	-	-
11-Fund Balance Applied	$132,948	-	-	-
Total Revenues	**$2,261,352**	**$7,363**	**$5,848**	**$114,104**

	2022 Adjusted Budget	2023 Marketing Specialist from ADRC	2023 Increase Admin Associate to 0.625 FTE	2023 New Network Analyst 1.0 FTE
01-Regular Wages	$844,032	$6,451	$4,173	$72,446
02-OT Wages	-	-	-	-
03-Payroll Benefits	$344,207	$912	$1,675	$39,308
04-Contractual Services	$773,275	-	-	$600
05-Supplies & Expenses	$34,550	-	-	-
07-Fixed Charges	$600	-	-	-
09-Equipment	$264,688	-	-	$1,750
Total Expenditures	**$2,261,352**	**$7,363**	**$5,848**	**$114,104**

Information Systems

Budget Analysis

	Cost to Continue Operations in 2023	2023 Requested Budget
01-Tax Levy/General Revenue Allocation	$228,495	$2,472,214
05-Intergovernmental Charges for Services	-	$12,000
09-Other Revenue	-	-
11-Fund Balance Applied	($132,948)	-
Total Revenues	**$95,547**	**$2,484,214**

01-Regular Wages	$34,632	$961,734
02-OT Wages	-	-
03-Payroll Benefits	($41,750)	$344,352
04-Contractual Services	($10,545)	$763,330
05-Supplies & Expenses	($9,850)	$24,700
07-Fixed Charges	($600)	-
09-Equipment	$123,660	$390,098
Total Expenditures	**$95,547**	**$2,484,214**

Information Systems

Revenue Assumptions

Revenue Source	2021 Actual	2022 Budget	2022 Estimate	2023 Request	2023 Recom-mended	2023 Adopted	Assumptions	Confidence Level %
County Tax Levy	2,015,648	2,116,404	2,116,404	2,472,214	2,369,977	2,369,977	Levy request	100%
Is/ Data Processing Revenue	12,000	12,000	12,000	12,000	12,000	12,000	Annual contract with Health Dept	100%
Is/ Donations - Starlink	49,675	-	-	-	-	-	One-time donations in 2021	100%
Is/ Misc Revenue	3,318	-	-	-	-	-	Do not budget for misc. revenue	100%
Misc Rev - Wedc Starlink Grant	27,500	-	-	-	-	-	One-time grant in 2021	100%
Fund Balance Applied	-	132,948	-	-	-	114,154	0	0%
TOTAL	**$2,108,141**	**$2,261,352**	**$2,128,404**	**$2,484,214**	**$2,381,977**	**$2,496,131**		

Information Systems

Grant Funding

Revenue Source	2021 Actual	2022 Budget	2022 Estimate	2023 Request	2023 Recom-mended	2023 Adopted	Grant Details
Misc Rev - Wedc Starlink Grant	27,500	-	-	-	-	-	WEDC Grant for Starlink in 2021
TOTAL	**$27,500**	**$0**	**$0**	**$0**	**$0**	**$0**	

Information Systems

Contracted Services Summary

Expenditure Type	2021 Actual	2022 Budget	2022 Estimate	2023 Request	2023 Recom-mended	2023 Adopted
Professional Services	53,304	120,693	100,031	79,907	79,907	79,907
Utility Services	29,124	62,392	72,174	73,465	73,465	73,465
Repairs And Maintenance	378,916	590,190	645,667	609,958	620,625	620,625
Other Contracted Services	59,400	-	-	-	-	-
Total	**$520,744**	**$773,275**	**$817,872**	**$763,330**	**$773,997**	**$773,997**

Information Systems

Contracted Services Detail

Expenditure	2021 Actual	2022 Budget	2022 Estimate	2023 Request	2023 Recom-mended	2023 Adopted	Description	Expenditure Type
Info Sys/ Contracted Services	53,304	61,092	37,773	31,250	31,250	31,250	Software consulting and support	Professional Services
Info Sys/ Contracted Svc-Compliance	-	-	3,793	1,500	1,500	1,500	Content manager service	Professional Services
Info Sys/ Contracted Svc-Cybersecurity	-	36,240	36,240	23,040	23,040	23,040	Security monitoring service	Professional Services
Info Sys/ Telephone	3,360	3,600	3,360	3,600	3,600	3,600	Telephones	Utility Services
Info Sys/ Cellular Phone	(43,964)	1,300	1,800	2,400	2,400	2,400	Cell phones	Utility Services
Info Sys/ Data Line/Internet	69,728	57,492	67,014	67,465	67,465	67,465	Internet access, website hosting	Utility Services
Info Sys/ Data/Internet-Compliance	-	4,932	4,491	6,167	6,167	6,167	ArchiveSocial	Professional Services
Info Sys/ Data/Internet-Cybersecurity	-	18,429	17,734	17,950	17,950	17,950	Secure internet gateway, security certificates	Professional Services
Info Sys/ Computer Hdwe Maint	68,576	76,949	80,496	129,554	129,554	129,554	Hardware support contracts	Repairs And Maintenance
Info Sys/ Comp Hdwe Maint- Compliance	-	-	3,071	3,071	3,071	3,071	Hardware support contracts	Repairs And Maintenance
Info Sys/ Comp Hdwe Maint- Cybersecurity	-	675	675	700	700	700	Hardware support contracts	Repairs And Maintenance
Info Sys/ Computer Softwr Maint	310,340	433,550	483,897	383,346	383,346	383,346	Software subscriptions, licenses, support	Repairs And Maintenance
Is/ Computer Maint - Starlink	59,400	-	-	-	-	-	Startup costs for Starlink	Other Contracted Services
Info Sys/ Comp Softw Maint- Compliance	-	31,131	31,950	25,555	25,555	25,555	Software subscriptions, licenses, support	Repairs And Maintenance
Info Sys/Comp Softw Maint - Cybersec	-	47,885	45,578	67,732	78,399	78,399	Software subscriptions, licenses, support	Repairs And Maintenance
TOTAL	**$520,744**	**$773,275**	**$817,872**	**$763,330**	**$773,997**	**$773,997**		

Information Systems

Capital Projects Summary

Fund Project Type and Name	Total Project Cost	Bond Funding	Use of Fund Balance
Capital Projects Fund	**$ 805,038**	**$ 805,038**	**$ -**
Equipment	**608,538**	**608,538**	**-**
Branch 2 AV replacement	1,200	1,200	-
Networking Infrastructure	152,400	152,400	-
New Networking Infrastructure	16,500	16,500	-
Server Infrastruture	324,688	324,688	-
Tower narrowband and UPS	27,350	27,350	-
New Security Cameras	86,400	86,400	-
Software	**196,500**	**196,500**	**-**
Ascent enhancements	46,500	46,500	-
Automation enhancements	75,000	75,000	-
Avatar enhancements	75,000	75,000	-
Shared Services Fund	**$ 100,000**	**$ -**	**$ 100,000**
Equipment	**100,000**	**-**	**100,000**
Branch 3 AV upgrade	100,000	-	100,000
Total All Projects	**$ 905,038**	**$ 805,038**	**$ 100,000**

Eau Claire County Capital Improvement Project Request

PROJECT NAME	*Infrastructure Replacements*			**DEPARTMENT**	*Information Systems*
PROJECT LOCATION	*ECC*			**MANAGER**	*Greg Dachel*
EXPECTED START DATE	*1/1/2023*	**EXP. END DATE**	*12/31/2023*	**DEPT PRIORITY**	*01*
MANDATORY/OPTIONAL	*1. Mandatory in year proposed*			**SHARED PROJECT**	*ECC only*
REQUEST TYPE	*Replacement*			**FUNCTIONAL CATEGORY**	*General Government*
ASSET BEING REPLACED	*Various*				
PROJECT DESCRIPTION	*Replacement of EOL infrastructure equipment*				
ANALYSIS OF NEED	*Equipment at EOL*				
ALTERNATIVES CONSIDERED	*None - operate at higher risk*				

Project Funding

Funding Source *	Amount	Fund	Description **
Bonds	152,400	Fund 405: Capital Projects	*Networking Infrastructure*
Bonds	324,688	Fund 405: Capital Projects	*Server Infrastruture*
Bonds	27,350	Fund 405: Capital Projects	*Tower narrowband and UPS*
Bonds	1,200	Fund 405: Capital Projects	*Branch 2 AV replacement*

Total Funding	**$ 505,638**

* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

Expenditure Type	Amount	Fund	Description
EQUIPMENT	152,400	Fund 405: Capital Projects	Networking Infrastructure
EQUIPMENT	324,688	Fund 405: Capital Projects	Server Infrastruture
EQUIPMENT	27,350	Fund 405: Capital Projects	Tower narrowband and UPS
EQUIPMENT	1,200	Fund 405: Capital Projects	Branch 2 AV replacement

Total Cost	**$ 505,638**

Eau Claire County Capital Improvement Project Request

PROJECT NAME	*Infrastructure New*		**DEPARTMENT**	*Information Systems*
PROJECT LOCATION	*ECC*		**MANAGER**	*Greg Dachel*
EXPECTED START DATE	*1/1/2023*	**EXP. END DATE** *12/31/2023*	**DEPT PRIORITY**	*01*
MANDATORY/OPTIONAL	*1. Mandatory in year proposed*		**SHARED PROJECT**	*ECC only*
REQUEST TYPE	*New Facility or Service*		**FUNCTIONAL CATEGORY**	*General Government*
PROJECT DESCRIPTION	*New equipment as part of new county buildings and new placements of cameras*			
ANALYSIS OF NEED	*Varous network improvments. Redudant fiber to CVRA datacenter to reduce risk. Cameras are new placements to decrease risk.*			
ALTERNATIVES CONSIDERED	*Various*			

Project Funding

Funding Source *	Amount	Fund	Description **
Bonds	16,500	Fund 405: Capital Projects	*New Networking Infrastructure*
Bonds	86,400	Fund 405: Capital Projects	*New Security Cameras*

Total Funding	**$ 102,900**

* Please list each funding source on a different line
**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

Expenditure Type	Amount	Fund	Description
EQUIPMENT	16,500	Fund 405: Capital Projects	*New Networking Infrastructure*
EQUIPMENT	86,400	Fund 405: Capital Projects	*New Security Cameras*

Total Cost	**$ 102,900**

Eau Claire County Capital Improvement Project Request

PROJECT NAME	*Application Enhancements*			**DEPARTMENT**	*Information Systems*
PROJECT LOCATION	*ECC*			**MANAGER**	*Greg Dachel*
EXPECTED START DATE	*1/1/2023*	**EXP. END DATE**	*12/31/2023*	**DEPT PRIORITY**	*01*
MANDATORY/OPTIONAL	*1. Mandatory in year proposed*			**SHARED PROJECT**	*ECC only*
REQUEST TYPE	*New Facility or Service*			**FUNCTIONAL CATEGORY**	*General Government*
PROJECT DESCRIPTION	*Various Application Enhancements - Avatar, Ascent, and other software enhancements*				
ANALYSIS OF NEED	*Productivity Improvements*				
ALTERNATIVES CONSIDERED	*Various*				

Project Funding

Funding Source *	Amount	Fund	Description **
Bonds	75,000	Fund 405: Capital Projects	*Avatar enhancements*
Bonds	46,500	Fund 405: Capital Projects	*Ascent enhancements*
Bonds	75,000	Fund 405: Capital Projects	*Automation enhancements*

Total Funding	**$ 196,500**

* Please list each funding source on a different line
**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

Expenditure Type	Amount	Fund	Description
SOFTWARE	75,000	Fund 405: Capital Projects	Avatar enhancements
SOFTWARE	46,500	Fund 405: Capital Projects	Ascent enhancements
SOFTWARE	75,000	Fund 405: Capital Projects	Automation enhancements

Total Cost	**$ 196,500**

Eau Claire County Capital Improvement Project Request

PROJECT NAME	*Branch 3 AV upgrade*	**DEPARTMENT**	*Information Systems*
PROJECT LOCATION	*Courthouse - Courts Branch 3*	**MANAGER**	*Greg Dachel*
EXPECTED START DATE	*1/1/2023* **EXP. END DATE** *12/31/2023*	**DEPT PRIORITY**	*01*
MANDATORY/OPTIONAL	*1. Mandatory in year proposed*	**SHARED PROJECT**	*ECC only*
REQUEST TYPE	*Replacement*	**FUNCTIONAL CATEGORY**	*General Government*
ASSET BEING REPLACED	*Various*		
PROJECT DESCRIPTION	*Replacement and upgrade of AV equipment and infrastructure*		
ANALYSIS OF NEED	*Equipment at EOL*		
ALTERNATIVES CONSIDERED	*None - operate at higher risk*		

Project Funding

Funding Source *	Amount	Fund	Description **
Fund Balance	100,000	Fund 705: Shared Services	*Branch 3 AV upgrade*

Total Funding	**$ 100,000**

* Please list each funding source on a different line
**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

Expenditure Type	Amount	Fund	Description
EQUIPMENT	68,000	Fund 705: Shared Services	Branch 3 AV upgrade
EQUIPMENT	32,000	Fund 705: Shared Services	Branch 3 AV upgrade

Total Cost	**$ 100,000**