

SHEBOYGAN COUNTY PROGRAM WORKSHEET
January 28, 2009

Department: Information Systems

Date: April 6, 2009

Program	Description	Priority	Service Level Required	2008 Actual Expense	2009 Budgeted Expense	2009 Budgeted Grants/Fees Revenue	2009 Tax Levy
Hardware	Hardware supports the network infrastructure for the county allowing for the delivery of services.	1	N/A	\$579,241	\$606,329	\$2,393,581	0
Software	Software supports the functionality of county departments in the gathering and processing of information.	2	N/A	\$901,861	\$925,746		0
Payroll	Payroll processing cycle ensures that county employees and supervisors are paid according to payroll guidelines.	3	N/A	\$220,725	\$216,122		0
Web	The Web provides services outside the normal boundaries of the departments.	4	N/A	\$ 86,003	\$ 85,614		0
GIS	The GIS program is responsible for coordinating, developing and maintaining the county GIS database.	5	N/A	\$163,805	\$159,483		0
Mailroom	Mailroom assures that both interdepartmental and metered in-coming and out-going mail is processed in a timely manner for all county departments.	6	N/A	\$ 37,388	\$ 39,088		0

Program	Description	Priority	Service Level Required	2008 Actual Expense	2009 Budgeted Expense	2009 Budgeted Grants/Fees Revenue	2009 Tax Levy
Projects	Projects (capital outlay) provides an orderly replacement of hardware/software to support the efficiency of all county departments in the delivery of services	7	N/A	\$187,788	\$130,560		0
Printing	Printing program delivers print services to county departments and other customers.	8	N/A	\$161,531	\$171,345		0
Courier	Courier provides pick-up, transport, and delivery of a wide range of items to various departments and buildings.	9	N/A	\$ 64,992	\$ 59,294		0
				Note: \$2,173,902 is interdepartmental revenue, \$137,586 was generated from print jobs to offset expense, \$29,639 is offsetting grant money, \$25,298 is from health insurance reimbursement and \$38,996 is misc. revenue charges		Note: \$2,181,563 is interdepartmental revenue, \$142,841 needs to be generated from print jobs to offset expense, \$18060 is offsetting land records fees, \$27,297 is from health insurance reimbursement and \$23,820 is estimated misc. revenue charges	

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
January 28, 2009

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length and in Arial Font size 10.

SCHEDULED REVIEW DATE: April 6, 2009

DEPARTMENT: Information Systems

DEPARTMENT MISSION STATEMENT:

To support, guide and assist in the advancement of information technology for Sheboygan County.

PROGRAM: **HARDWARE**

1. Describe the program, its purpose and goals.

The hardware program is made up of numerous hardware resources that support the network infrastructure of Sheboygan County and are a technical part of how the county's vision and mission are accomplished. Information Systems uses fiber cable to connect the Law Enforcement Center, Administration Building and City Hall. Eleven remote buildings are connected to the network via wireless communication radio's utilizing the height of the courthouse to accomplish point-to-point by line of sight. Inside the buildings, switched communication hubs direct cabling to the various PC's, scanners, copiers, video equipment, plotters and printers within the employees work area. Within a couple of buildings wireless hubs are installed in certain areas for mobile communication.

Within the main computer room a firewall accepts in-coming data from the outside, processes it to make sure that it is clean and unlikely to infect an internal server and then passes it on. Switched hubs on the network help filter the data to appropriate servers. Virtual servers allow us the ability to build a scalable infrastructure. These virtual servers are where the application software resides that provides a service in response to requests from users for or to store information. Such applications are individual department applications, word processing, email, print server or web server to list just a few.

Protecting and securing the hardware is another function that Information Systems does within this program. Backups are scheduled nightly to store copies of files on alternate storage media such as tape, disk, larger database files are stored on a mass storage unit on site and backs occur every 15 minutes (24-7) to an offsite mass storage unit.

Physical security in the Information Systems department is provided to protect the hardware resources from unauthorized access and from environmental hazards such as fire, water, heat, power failure and intrusion. Inadequate protection can lead to system failures but most important the loss of data. In the various user departments, the use of surge protectors, sufficient electrical outlets, and areas not accessible by the public help physically protect equipment and data.

Specialized hardware is supported in addition to the standard hardware configurations needed to support specific department applications. Maintaining a centralized Information Systems department has allowed staff to disassemble retired hardware and make use of any spare parts or other components that are in good operating condition such as memory, cabling, disk drives, monitors, keyboards and mice and use them in fixing or upgrading equipment failures. Staff respond to requests for resolutions of hardware problems from users reporting them to the Help Desk. Information Systems staff are on call after normal work hours 7 days a week 24 hours a day.

Goal: The hardware program goal is to provide, maintain and secure hardware resources to avoid lost of data and lost of employee production time.

2. Who is the program intended to serve? How many are served?

The program is intended to support the internal users of equipment within the county as well as supporting public access equipment and a number of remote access users that are used by county departments, 7 days a week, 24 hours a day.

3. Are the program benefits long-lasting and essential to the service populations?

Yes, information/data created and collected on the hardware itself is a valuable asset to the county and has a long-lasting benefit and is essential in providing services to the community.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

Yes, the program directly supports the other county departments by maintained hardware resources and data that support them in their daily tasks of doing business.

- 5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?**
Yes, maintained equipment, along with a robust infrastructure supports the county departments in their efforts to be more productive, provide quality and responsive services and programs. The virtual servers are scalable which means the Information Systems budget can be leveraged to meet space, power and budget needs for computing, which IS has been applying for the past three years.
- 6. How do you determine/measure if this program has been effectively provided and implemented?**
Yes, Information Systems tracks calls for services, which has reduced our maintenance and downtime costs. Also access/activity logs, provide a measure of how much certain pieces of equipment are used, processor time versus memory usage.
- 7. Could the county cost-effectively subcontract this program?**
No, with the extent of the county's infrastructure it would probably not make it cost-effective to subcontract.
- 8. State the numerical ranking of this program compared to all discretionary programs in your department and briefly explain.**
I ranked this program/activity 1st out of the 9 department programs. Six of the Information Systems programs (1-5 & 7) all inter-relate and are dependent on each other.
- 9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**
No, there is no alternative funding opportunities in the community; but because the Information System department is an internal service department the budget is pro-rated to all county departments during the budget process. Information Systems has to adhere to the same budgetary constraints as the other county departments; but because a number of departments can build the costs into their various billing rates, they can generate revenue back to the county. Revenue is also recovered through various state and federal programs within the county departments in their reporting process. County grants and land records fees have also provided revenue for recovering hardware/software costs within eligible departments.
- 10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**
Yes, elimination of this program would have negative consequences to the county. Elimination of the program would risk the county's network structure and risk currently maintained hardware resources becoming outdated and no longer sufficiently able to support county services. In most cases, reverting back to a manual process is no longer feasible. Critical functions such as law enforcement and health care services would be put at risk.
- 11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)**
Yes, the program's impact does justify the effectiveness of the program cost. Information Systems staff, maintain a minimum of 2781 pieces of computer components. In addition to those pieces of equipment we also support the video conferencing equipment and the communication connections for the multi-printer/copiers within the county.
- 12. Is this program currently duplicated by another county department or provider in the community?**
No, the program it is not duplicated by another county department or provider in the community.
- 13. What adjustment or plan of action would you implement if funding is reduced?**
Continue to use VMware(virtual servers) when possible, imaging and the mass storage unit; but most of the efficiencies result in the users department.

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
January 28, 2009

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length and in Arial Font size 10.

SCHEDULED REVIEW DATE: April 6, 2009

DEPARTMENT: Information Systems

DEPARTMENT MISSION STATEMENT:

To support, guide and assist in the advancement of information technology for Sheboygan County.

PROGRAM: SOFTWARE

1. Describe the program, its purpose and goals.

The purpose of the software program is to support the many software facets and layers in providing the functionality that all county employees and the public use to gather and process information. Software works in conjunction with hardware to operate the county's network in the form of programmed rules in the county's firewall to operating system software installed and maintained on Windows or Unix servers.

Sheboygan County data is secured with the use of virus software, spam blockers, user passwords, software parameters established to allow employees appropriate time of day access and VeriSign for securing sensitive Internet connections. Deep Freeze software is placed on PC's to protect the PC's operating system from configuration changes or corruption from Internet downloads. Federal regulations require the county to monitor and log access to HIPAA medical data, also email messages are considered public records and need to be archived. Other specific software gives the county the ability to backup data on to media that can be transported to other locations. Ghost software is used to clone PC's operating software and configurations for quicker deployment of equipment into user's department or being able to restore a PC to its original state after perhaps a disk failure. County employees use Microsoft Office software daily for doing their correspondence, presentations, graphs and spreadsheets.

Information Systems staff along with the requesting department staff help analyze and recommend specific application software. Once the software is procured IS staff install, program, test and maintain that software. Staff train or work with trainers to identify features and workflow for continued utilization of the software and any Microsoft Office software training is offered to county employees as well as municipal employees to take advantage of it.

Every day, every county department has or is affected by one or many of the specific department software applications, whether it be financial, health care (H&HS and Rocky Knoll), law enforcement (accident reconstruction, scheduling, mug shots, fingerprinting, mobile communication), real estate (deeds, vital statistics), taxes (assessment & collection), payroll (time collection, direct deposit & reporting), mapping, document scanning, video conferencing, person or equipment monitoring/tracking, food ordering, veterans software applications and numerous state access applications. The IS HelpDesk provides service to users calling in for help on specific issues such as a "a how to in Word" or they deleted a file or folder and need to have it recovered.

Software applications utilize a database to index or organize the data it has collected; the county's major databases are Oracle, SQL, Sysbase and Access. Depending on the software requirements, interfaces between applications are either programmed or configured using software packages such as Open Road, Java, Host on Demand (state supplied) or .Net, in order to pass specific information back and forth between applications, making it look seamless.

Most software needs to be licensed for use by the county. Licensing costs and restrictions are dependent upon the vendor as to whether the licensed can be used concurrently (one license/any one might use) or per specific user. Licenses need to be monitored to ensure the county is utilizing the software legally. Software has an on-going maintenance cost associated with it, this ensures that the software remains within a supported version and continues to be enhanced and supported if problems should occur.

There are also some applications that generate revenue for the county departments such as GIS (sale of data and County Atlas), Web(Imap-subscribers) and Register of Deeds (Laredo and Tapestry subscribers).

Goal: The software program's goal is to provide software functionality to meet Sheboygan County's processing needs in order for county departments to support their ongoing information and business requirements and achieve efficiency, productivity and cost reduction.

2. Who is the program intended to serve? How many are served?

The software program serves all county employees and through the Web serves Sheboygan County constituents and users out side the county boundaries.

- 3. Are the program benefits long-lasting and essential to the service populations?**
Yes, the software benefits are long-lasting and essential because as the use of technology increases it continues to be critical that the tools that county employees use, be effective in order for them to provide quality and responsive services and programs.
- 4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?**
Yes, this program directly supports the other county departments by providing software that supports the departments individually and collectively in their daily tasks of doing business. IS staff are on call for support 24-7.
- 5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?**
Yes, quality software supports county departments in their effort to be more productive, to provide quality and responsive services and programs.
- 6. How do you determine/measure if this program has been effectively provided and implemented?**
One way that the software program is measured if it is effectively implemented is through call tracking for service. IS staff have been able to answer calls on features or techniques that will help an employee do their job easier such as linking spreadsheets, building a chart or scanning a picture that will perhaps be used in a pamphlet or on the web. Also new initiatives in the county are utilizing software and interfaces that indicate that employees/industry are automating the work processes and eliminating manual effort.
- 7. Could the county cost-effectively subcontract this program?**
No, you could not subcontract the costs for software, licenses and maintenance because that is the vendor's cost to the county for the use of their software.
- 8. State the numerical ranking of this program compared to all discretionary programs in your department and briefly explain.**
I ranked this program/activity 2nd out of the 9 department programs. Six of the Information Systems programs (1-5, & 7) all inter-relate and are dependent on each other.
- 9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**
No, there is no alternative funding opportunities in the community; but because the Information System department is an internal service department the budget is pro-rated to all county departments during the budget process. IS has to adhere to the same budgetary constraints as the other county departments; but because a number of departments can build the costs into their various billing rates, they can generate revenue back to the county. Revenue is also recovered through various state and federal programs within the county departments in their reporting process. County grants and land records fees have also provided revenue for recovering hardware/software costs within eligible departments.
- 10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**
Yes, there would be negative consequences because in most cases, reverting back to a manual process is no longer feasible.
- 11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)**
Yes, I believe the impact and effectiveness of the software program justifies the cost. The cost supports 23 departments and over 650+ users, some 7 days a week 24 hours a day.
- 12. Is this program currently duplicated by another county department or provider in the community?**
No, the program is not duplicated.
- 13. What adjustment or plan of action would you implement if funding is reduced?**
Would have to work with departments to see if they could possibly reduce the number of user licenses but staff productivity could go down, costs would possibly go down though. I don't have a real good answer at this time.

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE

January 28, 2009

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length and in Arial Font size 10.

SCHEDULED REVIEW DATE: April 6, 2009

DEPARTMENT: Information Systems

DEPARTMENT MISSION STATEMENT:

To support, guide and assist in the advancement of information technology for Sheboygan County.

PROGRAM: PAYROLL

1. Describe the program, its purpose and goals.

The purpose of the payroll program is to provide the many functions that make up the complete payroll cycle. The number of payrolls for Sheboygan County consists of 26 bi-weekly pay periods a year for union and non-union county employees, along with 12 monthly pay periods for county supervisors. Each year there are additional payrolls for special processing such as sick leave payouts and back-pay payrolls for union settlements. The county supports 8 union contracts, and a non-union group of employees.

An employee's time comes into the payroll process from various collection methods. Rocky Knoll employees utilize a time clock collection system. Highway employee time is extracted from the financial system and is the same time records that the highway department uses for billing outside municipalities. Other employees utilize a secured web connection on the county's web site time sheet screen to enter their time for each pay period. A few employees still enter their time on timesheets or cards but are slowly being moved over to an electronic collection system. Employee supervisors need to authorize the time records for each of their employees, either electronically or by signature.

Employee payroll master changes are processed each payroll. This could consist of new employee information, processing promotions, terminations or transfers to other job classifications or departments. Employees may require changes in addresses, federal or state deductions or changes in starting or terminating dates for perhaps a credit union deduction or a retirement account. Wage assignments and garnishments are also received from the courts for processing.

Once the actual payroll is calculated, the bank transmission is audited, direct deposit statements are printed and supporting reports are printed and imaged. Monthly electronic submission payments of federal and state withholding taxes, along with one to the state retirement fund are processed. Check requests are then prepared for submission to the Finance department for processing. These requests are for union dues, United Way, credit union, wage assignment, garnishments, deferred compensation, savings bonds and life insurance along with the supporting reports. Staff then prepare and submit any recommended and signed documentation to appropriate state agencies. Any payroll support documentation is then filed into each individual employee's folder.

The payroll process is audited once a year by an outside auditing firm. Information requests regarding an employee work history comes into the payroll area from outside agencies on an ongoing basis. Some times the requests go back 20 to 30 years but all payroll ledger information has been imaged for faster and easier online retrieval.

Goal: The goal of the payroll program is to ensure county employees and supervisors are paid correctly and on time according to payroll deadlines and to submit all payroll-reporting requirements to appropriate agencies.

2. Who is the program intended to serve? How many are served?

The payroll program currently serves close to 1000 county employees and 81 COBRA employees.

3. Are the program benefits long-lasting and essential to the service populations?

Yes, the payroll program is an essential internal service for Sheboygan County and provides a long-lasting benefit through record keeping and the COBRA program.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

Yes, this program is directly related to other departments in the fact that it pays the employees in those departments once the supervisor has authorized the employee's time.

5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

A web time collection screen was built that streamlined the time collection and authorization processing by utilizing the web.

6. How do you determine/measure if this program has been effectively provided and implemented?

The payroll program process is effective when a payroll deadline is met by a completed payroll cycle being processed and an electronic transaction sent to the federal clearinghouse, followed by acknowledgement back to Sheboygan County of the payroll dollar value of transactions sent to the bank.

7. Could the county cost-effectively subcontract this program?

If the county had a very straightforward payroll with few changes from pay period to pay period and no complex transactions or reporting requirements then outsourcing might make sense. Usually service bureau's want the payroll tax dollars up front before the payroll check date and Finance determined that the county could lose on interest as well. Also there is an additional charge for programming special reports, such as what the county uses during the budget projection process. With the automated changes made to date to reduce costs, I believe it would not be cost-effective to subcontract this program at this time.

8. State the numerical ranking of this program compared to all discretionary programs in your department and briefly explain.

I ranked this program/activity 3rd out of the 9 department programs. Six of the Information Systems programs (1-5 & 7) all inter-relate and are dependent on each other.

9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?

No, there is no alternative funding opportunities in the community; but because the Information System department is an internal service department the budget is pro-rated to all county departments during the budget process. Information Systems has to adhere to the same budgetary constraints as the other county departments; but because a number of departments can build the costs into their various billing rates, they can generate revenue back to the county. Revenue is also recovered through various state and federal programs within the county departments in their reporting process. County grants and land records fees have also provided revenue for recovering hardware/software costs within eligible departments.

10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?

Yes, if eliminated this would have a negative effect to the county. It wouldn't be realistic to eliminate the payroll program process without an alternative way to pay county employees.

11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)

Yes, I believe the program costs are effective but I believe those costs could still be improved. Self-service is a possible way to lower the costs in the future by eliminating the cost of forms, printing and mailing of direct deposit statements.

12. Is this program currently duplicated by another county department or provider in the community?

No it is not duplicated; but there is a separation of duties that is processed in the Human Resources department; such as maintaining wage tables, and interpreting union contracts. Finance processes checks that are needed as a result of the payroll cycle for the appropriate agencies such as United Way, credit unions.

13. What adjustment or plan of action would you implement if funding is reduced?

I would like to pursue self-service for employees when feasible.

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
January 28, 2009

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length and in Arial Font size 10.

SCHEDULED REVIEW DATE: April 6, 2009

DEPARTMENT: Information Systems

DEPARTMENT MISSION STATEMENT:

To support, guide and assist in the advancement of information technology for Sheboygan County.

PROGRAM: WEB

1. Describe the program, its purpose and goals.

The Web program is a content web site meant to provide users with information as well as to stimulate inquires for more information on services that the county offers. The Web has expanded as the growth of the Internet and the expansion of the World Wide Web has provided another avenue for county departments to provide information and self-service to the public. The technical aspects of the Web site include performance issues such as speed of access and the approving and development of the content of the site.

Each county department has its own web page along with their mission statement or vision and a summary of their responsibilities. Each department has expanded the information provided to the public concerning services available to the public, frequently asked questions and answers, and external links that may provide additional information/services. The web site has provided an ease of access to public services, as well as a repository for locating archived information such as ordinances, resolutions, and minutes. An example of some information posted is voting information, district maps as well as election results; events at the Airport, Veteran activities, county road construction, county budget, Public Health clinic and screening schedules, surveys, TV8 videos and ADRC events and public informational seminars.

Departments provide information to Information Systems and then the staff work with the department to develop and design the best layout for the type of information provided. The contact us (webmaster) receives email daily from the public looking for additional information or comments. These questions are then directed to appropriate departments for a response back to the constituent or the constituent is directed to the municipal, state or federal department/website to obtain the requested information.

Goal: The web program's goal is to provide an alternative, up-to-date and cost effective way to offer quality information on county services to the public.

2. Who is the program intended to serve? How many are served?

The web serves internally all county departments and externally the Sheboygan County public. The web site use also extends beyond the county borders based on questions that are sent to the Webmaster from other states and countries.

3. Are the program benefits long-lasting and essential to the service populations?

Yes, the web site provides a substantial and essential role in servicing the public on available services. As the role of technology continues to expand so does the demand for providing services online. The web site makes access to public information for handicapped constituents more accessible.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

The web program has a direct impact on supporting other county departments. The web defines each county department's duties and provides the public with information about various services that the county departments provide. The web allows county departments a process to provide information to the public without having to serve them directly in their departments or making copies to be handed out. Users can search and/or download documents/records from the Register of Deeds or pay taxes to the Treasurer online, rather than coming in to the department.

5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

The web makes the county more effective and efficient as a whole because the web has the ability to reach beyond the county, such as the number of links provided within a majority of the county departments. These external web links provide additional information or services that supplement county support services. There is also a

savings in paper, printing costs, postage and staff time to the user departments. The web service is also available 7 days a week, 24 hours a day.

6. How do you determine/measure if this program has been effectively provided and implemented?

I determine the web's usage based on web-trend reports. I can see a significant amount of activity documenting the utilization and growth of the Web.

In the prior PEPC report the statistics for the month of Dec were:

December 2002 page requests - 27,827 (first year) December 2003 page requests - 154,584

December 2004 page requests - 242,706

Growth from 2004 to 2008 below:

January	737,302	February	656,091	March	769,815	April	743,056
May	769,815	June	673,821	July	722,885	August	693,627
September	728,902	October	773,394	November	669,608	December	713,384

Each month in 2008 was almost 3 times that of the December 2004 hits.

7. Could the county cost-effectively subcontract this program?

I'm not sure it would be cost-effective to subcontract this program because changes to the web are currently made to some extent daily (I.E. minutes/agendas, public notices) and the internet service is shared with other services. Most counties have a web site, the smaller counties ones either have someone host the web site (maintain the server and internet connection) or they merge together, the larger ones have their own server and internet connection; but all counties have to supply the service content information for their county. Sheboygan County utilizes the internet connection not just for the web program but also for services such as video conferencing, service notification from environmental systems, alarms, notification of hardware problems and access to state applications.

8. State the numerical ranking of this program compared to all discretionary programs in your department and briefly explain.

I ranked this program/activity 4th out of the 9 department programs. Six of the Information Systems programs (1-5 & 7) all inter-relate and are dependent on each other.

9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?

Yes, there are internet providers who will host the web site or develop it; but most county's still need to publish their own data to those web sites as staff receive data requests to publish to the web site daily. The Information System department is an internal service department the budget is pro-rated to all county departments during the budget process. Information Systems has to adhere to the same budgetary constraints as the other county departments; but because a number of departments can build the costs into their various billing rates, they can generate revenue back to the county. Revenue is also recovered through various state and federal programs within the county departments in their reporting process.

10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?

Yes, eliminating the web site would be a potential negative consequence to Sheboygan County as a number of constituents have come to rely on it for information and services.

11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)

Yes, the use of the web site includes the Tree and Shrub program in the county, the public and title companies use the web for parcel and tax information. Tax collection and document/records are made available through use of the web. The web also provides an avenue for contacting the Sheriff's department such as in the use of the Sheriff's Community Problem Complaint Form.

12. Is this program currently duplicated by another county department or provider in the community?

No, the Sheboygan County web site is not duplicated by another county department or provider in the community. The Sheriff's department has their own web site; only the main web page and the link to the complaint form are on the county's web site.

13. What adjustment or plan of action would you implement if funding is reduced?

Would need to investigate the cost of an outside provider and what level of service could be provided.

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
January 28, 2009

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length and in Arial Font size 10.

SCHEDULED REVIEW DATE: April 6, 2009

DEPARTMENT: Information Systems

DEPARTMENT MISSION STATEMENT:

To support, guide and assist in the advancement of information technology for Sheboygan County.

PROGRAM: GIS (Geographic Information System)

1. Describe the program, its purpose and goals.

The GIS program is responsible for the overall coordination, development, implementation, operation and maintenance of the county wide GIS coordination effort. Staff work with departments regarding GIS to ensure the development and maintenance of the county base map, associated layers, attribute data associated to GIS layers such as parcel number, legal description, zoning and more. Staff develop procedures and standards relating to the GIS system maintenance, and services, monitor GIS system utilization and recommend appropriate revisions to processes and procedures. They support and assist Sheboygan County staff in developing and maintaining geographic data using GIS technology software and tools. Some examples of map layers assembled are parcel maps, flood plains, road center lines, ortho-photography and emergency zone maps for fire, first responders and ambulance.

Every other year Sheboygan County develops a county atlas. The 2002, 2004, 2006, & 2008 atlases have been developed internally using Sheboygan County GIS data. Information Systems staff assembled and developed digital maps in a specific publishing format to Times Printing and most recently Red Barn for printing of the Sheboygan County Atlas. Developing the plat book content in-house, using Sheboygan County GIS data has been a cost effective approach in producing the County atlas.

Sheboygan County IS maintains the hardware and software to provide GIS data access 24-7 over the internet. The GIS portal of the County web site sees a significant amount of activity with an increase in volume each year. The web based applications allow the county to capitalize on the existing investments. The web will continue to be a means of communicating vital GIS data for anyone needing this information.

IS staff implemented the County's E911 mapping solution. The process to manage key GIS data used with E911 software was integrated with the County's existing GIS data sources. Staff have completed the quality check of a point map layer for use with the cellular 911 system. GPS (global positioning system) of the cellular 911 system utilizes longitude and latitude to locate the cell caller as does the communication equipment in the squad cars for locating the nearest vehicles to an incident and displaying the locations on a map. Pictometry is a high-resolution aerial image of neighborhoods, landmarks, roads, and complete municipalities from multiple-views that was acquired through an Emergency Government grant last year and is used by dispatchers, squad cars, fire departments and county departments.

Goal: The GIS program goal is to coordinate the collection of GIS data into the database and provide quality digital maps for use through out the county.

2. Who is the program intended to serve? How many are served?

The GIS program is intended to serve county departments, surveyors and external agencies such as municipal agencies and the public through the use of county web site access.

3. Are the program benefits long-lasting and essential to the service populations?

Yes, digital maps that can be electronically updated and maintained are essential to supporting the land development within Sheboygan County such as the smart growth programs and initiatives. Other maps are used for response by law enforcement, fire departments and first responders for timely responding to calls for assistance. Public Health and sheriff detectives are also using the maps more frequently. Maps have and will remain to be a long-lasting and essential tool in the development of Sheboygan County.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

Yes, the GIS program directly supports other departments in the county. Sheboygan County has had a Land Information Modernization Plan for several years, which was initially approved by the state, for acquiring grants for

the development of GIS. This plan continues to be updated and several county departments are involved, to ensure the progress of GIS within Sheboygan County.

- 5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?**

Yes, the development of the Sheboygan County Imap application on the web has reduced the “over the counter” and telephone support in several county departments. Many users now access Sheboygan County parcel data, tax information, zoning, survey and other data using the Internet. The site allows users outside Sheboygan County to be efficient because they no longer have to drive to the Sheboygan County or leave their office to obtain the information they need to do their work. Being able to publish GIS data using the Web is an efficient means of providing access and the service to many users 24/7. The data provided is maintained and current.
- 6. How do you determine/measure if this program has been effectively provided and implemented?**

Yes, by the number of subscribers and number of hits on the web. Based on web-trend reports, we see a significant amount of activity documenting users accessing the GIS data using the Web.

Approximate monthly statistics for:

December 2003 page requests –	9,618 (first year)
December 2004 page requests –	14,711 and has grown to
December 2008 page requests –	38,310
- 7. Could the county cost-effectively subcontract this program?**

No, it would not be cost-effective to subcontract the GIS program because the GIS tools are used daily within a number of departments in order to complete their work and provide information to the public.
- 8. State the numerical ranking of this program compared to all discretionary programs in your department and briefly explain.**

I ranked this program/activity 5th out of the 9 department programs. Six of the Information Systems programs (1-5 & 7) all inter-relate and are dependent on each other.
- 9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**

No, there is no alternative funding opportunities in the community; but because the Information System department is an internal service department the budget is pro-rated to all county departments during the budget process. Information Systems has to adhere to the same budgetary constraints as the other county departments; but because a number of departments can build the costs into their various billing rates, they can generate revenue back to the county. Revenue is also recovered through various state and federal programs within the county departments in their reporting process. County grants and land record fees have also provided revenue for recovering hardware, software and wage costs within eligible departments.
- 10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**

Yes, there would be negative consequences to the county if this program is eliminated. Parcel maps support the deeds that are registered in the Register of Deeds office and used by title companies; highway department uses maps for their annual projects, Planning and Resources, Law enforcement and emergency agencies use maps during their daily course of work.
- 11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)**

The \$159,483 cost for 2009 is generating revenue back to the county in various departments as well as helping law enforcement and emergency staff in locating 911 callers. Revenue is generated through sale of the county atlas developed in-house, sale of GIS data and subscriber fees. In 2008 a grant provided \$29,639 wage reimbursement in the Information Systems department relating to the cellular 911 project.
- 12. Is this program currently duplicated by another county department or provider in the community?**

No, the GIS program is not duplicated. A number of departments maintain, use and develop the data used and stored in the database; such as Planning and Resources, Land Conservation and the Highway department. Information Systems coordinates and maintain this database and the same software application allows it to be shared by a number of departments.
- 13. What adjustment or plan of action would you implement if funding is reduced?**

Perhaps no new layers just maintain existing data layers. Increase fees, county atlas, sale of data and subscriber fees but those are not usually revenue within our department.

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
January 28, 2009

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length and in Arial Font size 10.

SCHEDULED REVIEW DATE: April 6, 2009

DEPARTMENT: Information Systems

DEPARTMENT MISSION STATEMENT:

To support, guide and assist in the advancement of information technology for Sheboygan County.

PROGRAM: MAILROOM

1. Describe the program, its purpose and goals.

The essential functions of the mailroom program include assuring that both interdepartmental and metered incoming mail and out-going mail is processed in a timely manner in accordance with established postal guidelines and the county's courier schedule. A staff person daily sorts mail brought by the county courier from the post office to the courthouse mailroom, into the various department slots. This is usually done within 35 minutes or less so as to meet the county courier's schedule for delivery and pickup to the various county buildings. Staff checks for unidentified mail and re-route when appropriate and also notify law enforcement of suspicious mail.

In the afternoon a staff person starts metering the mail at 2:00pm. Staff operate a mail machine to seal and meter envelopes and a scale to compute the postage with use of the rate charts. The duties also include processing of special containers for mailing (blood samples for testing, mapping tubes, etc) as well as registered and express metering. They maintain essential postal security and keep records of postal charges to departments. Staff communicate with departments regarding complaints and give information on postal regulations and procedures. Mail needs to be processed and placed in postal box outside courthouse for pickup by the Postal Service before 3:30. If mail is completed in less than 1.5 hours, staff return to the Information Systems department and outside departments notify the IS department if they have any last minute mail that may need to go out that day.

Administrative duties include a daily audit, monthly journal entries, monthly requisitions of postage and a yearly audit.

Goal: The goal of the mailroom program is to provide a timely mail service for delivery of in-coming and out-going mail for county departments.

2. Who is the program intended to serve? How many are served?

The mailroom program is providing a service to all county departments.

3. Are the program benefits long-lasting and essential to the service populations?

Yes, the mailroom process is an essential service and is a daily routine.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

Yes, the mailroom program indirectly supports other programs in other departments. IS staff, meter mail for Courthouse (Courts, Probate, D.A., Veterans, Printing and IS), Courthouse Annex (Child Support and Building Services), Administration Building, Law Enforcement Center, Adult Detention Center, Health & Human Services Buildings, Highway, Rocky Knoll, and Airport.

5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

Yes, the centralized mailroom process made the county more effective in that the county did not replace postage machines at Rocky Knoll and Health & Human Services, eliminating maintenance and supply costs. The existing postage machine at the Courthouse was able to handle the tasks within about 10 – 15 minutes of time and we were still able to maintain the 3:30 pickup schedule. Changing the courier scheduled was also critical to maintaining the postal pickup. Staff also provide the extra handling of critical mail and articles that need timely mailing because of date involvement, such as for the Sheriff, Courts and D.A. offices.

6. How do you determine/measure if this program has been effectively provided and implemented?

Yes the Mailroom is measured:

Postage pieces for 2006 - 307,284
Postage pieces for 2007 - 299,047
Postage pieces for 2008 - 282,140
Special mailings: March 2008, Delinquent bills – 4,340
HR Newsletters 2008 – 3,812
Jury selection, notices and surveys
Pre-stamp envelopes for envelopes insertions
Bulk mail batching: Dec 2008 tax bills – 41,787
Jun 2nd installment tax bills(2008) – 16,220
Direct Deposit forms – every 2 weeks – 950

7. Could the county cost-effectively subcontract this program?

No, subcontracting out the mailroom was not a feasible alternative. I evaluated a vendor a while back and the company would do uniform sized mail for metering and bar coding but any odd or bulk packages were not accepted. By the time the mail would be sorted out there was no cost saving arrived at.

8. State the numerical ranking of this program compared to all discretionary programs in your department and briefly explain.

I ranked this program 6th out of 9 department programs.

9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?

No, there is no alternative funding opportunities in the community; but because the Information System department is a internal service department the budget is pro-rated to all county departments during the budget process. A number of departments can build the costs into their various billing rates and receive reimbursement back to the county. Revenue is also recovered through various state and federal programs within the various county departments in their reporting process.

10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?

Yes, there would be negative consequences if this is eliminated because some one needs to process the mail both in-coming and out-going, as well as sort documents sent and received from departments in the various buildings.

11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)

Yes, the program's impact does justify the cost for the number of pieces of mail handled. Cost for 2009 is estimated at \$39,088.

12. Is this program currently duplicated by another county department or provider in the community?

No, for the departments being processed this is not a duplicated program. The UW Extension still has their own postage machine.

13. What adjustment or plan of action would you implement if funding is reduced?

We are using distilled water in the machine and because the postage machine handles the odd size envelopes we are also using less meter tape.

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
January 28, 2009

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length and in Arial Font size 10.

SCHEDULED REVIEW DATE: April 6, 2009

DEPARTMENT: Information Systems

DEPARTMENT MISSION STATEMENT:

To support, guide and assist in the advancement of information technology for Sheboygan County.

PROGRAM: PROJECTS

1. Describe the program, its purpose and goals.

The Information Systems program Projects is a planning opportunity that is done annually and allows for county departments and Sheboygan County to look into the future and anticipate new or identify necessary changes to replace obsolete technology and infrastructure on an on-going basis to ensure maximum efficiency and use. The county functions on limited resources and the Information Systems mission is to help find ways to generate the most savings from that technology investment.

Projects consist of components to upgrade or replace hardware and/or software applications that are directly supporting and relating to a specific department or departments, that will benefit by making them more productive, efficient and better able to respond to requests for services. As workloads increase, technology tools not only help cut costs but also increases revenue and maintain or increase productivity.

Goal: The goal of the project program is to assure the availability, continuity, continued growth and enhancement of information technology to support the mission statement of Sheboygan County.

2. Who is the program intended to serve? How many are served?

The number served by the projects program is dependent on what the intent of the item budgeted is for. It could be specific to the department and would serve the needs of that department's constituents or it may be an item that serves county employees and the general public as well.

3. Are the program benefits long-lasting and essential to the service populations?

Yes, the projects program has long-lasting benefits to the county. Equipment or software included in the projects program usually have at least a 5 year minimum life expectancy based on technology and have a specific criteria need within the department or entire county that the projects are being installed for. Projects typically have a long-term benefit but benefits vary from project to project because each one has to be evaluated on its own merit.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

Yes, the projects program supports the enhancement of information technology for Sheboygan County. These projects directly relate to benefiting departments within the county and making them more productive, efficient and better able to respond to requests for services.

5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

Yes, the Project program allows for major upgrades to be scheduled and budgeted for replacement or updating within a planned time line. This is more effective and efficient for the county departments affected by the changes.

6. How do you determine/measure if this program has been effectively provided and implemented?

Yes, you can measure a Projects success when the outcome of the installation is completed and staff in the department are utilizing the added functionality; as well as the added benefits are justifying the investment by resulting in an overall cost savings.

7. Could the county cost-effectively subcontract this program?

No, you could not subcontract this program. Addition of new equipment/software and replacement of obsolete equipment/software is a part of doing business.

8. State the numerical ranking of this program compared to all discretionary programs in your department and briefly explain.

This program is ranked 7th out of the 9 department programs. Six of the Information Systems programs (1-5 &7) all inter-relate and are dependent on each other.

9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?

No, there is no alternative funding opportunities in the community; but because the Information System department is an internal service department the budget is pro-rated to all county departments during the budget process. Information Systems has to adhere to the same budgetary constraints as the other county departments; but because a number of departments can build the costs into their various billing rates, they can generate revenue back to the county. Revenue is also recovered through various state and federal programs within the various county departments in their reporting process. County grants and Land Record fees have also provided occasionally revenue for recovering hardware/software costs within eligible departments.

10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?

Yes, this would have a negative effective if eliminated. Some projects may be postponed but eventually outdated equipment or software applications need to be replaced or updated. If this is not done, the effectiveness or efficiency of county staff to do their jobs would decline along with the quality and responsiveness to the services provided to the constituents. Projects that may be budgeted across years and now postponed or eliminated may make them ineffective.

11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)

Yes, the project program costs are effective. Each item is evaluated separately and it must benefit the specific department it is being targeted for, as well as being cost justified. Because the costs and benefits are different for each item in the project, it is hard to relate a total program impact and effectiveness related to a total program cost. If there are grants or fees that can be applied to help offset the costs, this is also taken into consideration. Capital project requests are based on user department needs or equipment/software with-in the Information Systems department. The capital projects programs costs vary each year based on the end of life cycle or usage.

12. Is this program currently duplicated by another county department or provider in the community?

No, the program is not duplicated by another county department or provider in the community.

13. What adjustment or plan of action would you implement if funding is reduced?

I already stretch the life of software/equipment as long as reasonably possible; continue to look for grants.

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
January 28, 2009

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length and in Arial Font size 10.

SCHEDULED REVIEW DATE: April 6, 2009

DEPARTMENT: Information Systems

DEPARTMENT MISSION STATEMENT:

To support, guide and assist in the advancement of information technology for Sheboygan County.

PROGRAM: PRINTING

1. Describe the program, its purpose and goals.

The printing program delivers print services to county departments and other customers. The printer operates digital printers, envelope printer and photocopy equipment and well as operating folding, binding, collating, cutting, laminating and other finishing equipment. Printing is a significant consumer of resources; so for large volume printing and specialty jobs the printing area optimizes the print operations.

Print tasks range from preparing a single document for reproduction to producing complex reports, brochures and multi-colored materials. These tasks can include designing the formats, composing layouts and related graphic artwork.

The printing area maintains a liaison with the departments and others customers to assure their printing needs are being met and also resolves any customer complaints. When appropriate the printer orders supplies and checks deliveries and matches packing slips to the invoices for accuracy before forwarding to the Information Systems Director. The printer also generates customer invoices for services performed and maintains up-to-date records of printing requests.

There are on-going reviews with the Information Systems Director to oversee that job quality and office costs are appropriate and that office resources stay maintained and with-in budget. The revenue generated from the jobs printed directly covers the costs of the printing area for the year.

Goal: The goal of the printing program is to provide quality, cost effective printed products for county departments as well as other customers in a very efficient turn around time..

2. Who is the program intended to serve? How many are served?

The program is intended to support all Sheboygan County departments, Sheboygan County Museum, City of Sheboygan and other municipalities.

3. Are the program benefits long-lasting and essential to the service populations?

Yes, the printing area provides forms, manuals, envelopes, brochures, newsletters and other printed resources, just to name a few printed items, on a timely basis to county departments and other users at a cost-effective price which is a direct service to the county user and an indirect service in providing services to the community. Printer responds to a number of on-going daily requests with same day service. There are about 4000 plus forms on file.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

Yes, the program directly supports the other county departments by providing printed resources/materials which support them in their daily tasks of doing business. With the print equipment attached to the network now, there are a number of email requests for printing that are sent directly to the print machines.

5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

Yes, the printing area supports the county departments and other customers in their efforts to be more productive, provide quality and responsive informational materials that support services and programs.

6. How do you determine/measure if this program has been effectively provided and implemented?

The request for services has increased over the past 3 years and the switch to digital equipment has greatly improved the quality of the print documents. Also the cost has been able to be maintained to a modest increase.

Print costs depend on the variable of the print job request, example of some costs:

Business cards double sided	.011/unit	qty 500	custom 2.50	8.01 total cost
Business cards single sided	.008/unit	qty 500	custom 2.50	6.71 total cost
Small claims window envelopes	.046/unit	qty 2500		115.88 total cost
Accounting-fines Circuit Court	.043/unit	qty 2500		108.75 total cost
Window envelopes Child Supp	.046/unit	qty 500		23.18 total cost
Plain envelopes Child Supp	.043/unit	qty 500		21.75 total cost

7. Could the county cost-effectively subcontract this program?

At this time it would not be cost-effective to subcontract. Print jobs are periodically checked against the public sector and usually come in under and are more timely. If they cannot be done cost-effectively within the printing area the jobs are sent out for printing; this is seldom done which saves all departments time and money.

8. State the numerical ranking of this program compared to all discretionary programs in your department and briefly explain.

I ranked this program/activity 8th out of the 9 department programs. Programs 6, 8 and 9 of the Information Systems programs inter-relate in the area of delivering the finished materials to the various departments that are printed in the printing area.

9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?

Yes, there are alternative printing opportunities in the community; but at this time they have been at a higher cost than can be done internally.

10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?

Yes, if the program was eliminated Sheboygan County would need to out source print jobs and would need to call various print shops for pricing. Some documents are needed on a same day basis; which with the cooperation of the county departments and printing program have always been handled in a timely manner.

11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)

The layout of the printing area was evaluated three years ago in an effort to improve efficiency and best optimize the opportunity to run multiple print machines at the same time. The replacement of the chemical printing equipment at that time along with digital equipment attached to the network has brought down the processing costs and eliminated the waste of setup.

The printing area has no tax levy directly in its budget; the printing services are covered by a journal entry back to the various county departments making the request. For the last two years the printing area has been able to cover its expenses and even provide revenue back to the county from the print jobs requested from the internal county departments and various outside sources.

12. Is this program currently duplicated by another county department or provider in the community?

No, the program it is not duplicated by another county department; but certain print services may be offered by a provider in the community.

13. What adjustment or plan of action would you implement if funding is reduced?

Departments would need to find a provider in the community for the services and the impact on their budgets would depend on the prices and the speed of turn around time needed.

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
January 28, 2009

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length and in Arial Font size 10.

SCHEDULED REVIEW DATE: April 6, 2009

DEPARTMENT: Information Systems

DEPARTMENT MISSION STATEMENT:

To support, guide and assist in the advancement of information technology for Sheboygan County.

PROGRAM: COURIER

1. Describe the program, its purpose and goals.

The Courier provides pick-up, transport, and delivery of a wide range of items, including sensitive materials, confidential documents, mail, and cash, to and from various departments and buildings for the county daily. The courier maintains and coordinates a time-critical operating schedule and maintains appropriate logs and records. The courier daily picks up the post office in-coming mail as well as any registered mail at the postal window, pays for any postage due, picks up casket flags for Veterans office, picks up mail from post office boxes and also pickups any bank statements as appropriate. Printing supplies and copy paper are delivered to the appropriate departments or county buildings. Also responsible for handling the bio-hazardous materials such as blood samples, feces, etc. back to the courthouse mailroom.

Administratively the courier prepares and maintains accurate transportation logs, vehicle fuel consumption logs, and other data as required. The courier is also responsible for maintaining the vehicle in a safe/clean condition by checking the vehicle daily before starting the route and notifying the Information Systems Director of concerns regarding any mechanical problems. The courier then schedules, arranges for, and coordinates the maintenance and repair of delivery vehicle as per maintenance guidelines or as otherwise appropriate.

Goal: The goal of the courier program is to ensure that sensitive and/or confidential materials and documents are safely and securely transported to their proper destination on the scheduled time.

2. Who is the program intended to serve? How many are served?

The program is intended to support the internal users within the county as well as supporting the agencies that the county depends on for service such as the post office, banking institutions, various group homes and Rehab Center, 5 days a week.

3. Are the program benefits long-lasting and essential to the service populations?

Yes, inter-office envelopes, paper, ink cartridges are collected from the various departments and delivered to other departments or to the mailroom for "out going mail".

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

Yes, the courier directly supports the other county departments by transporting materials and data that support them in their daily tasks of doing business. Also delivers items that are addressed to the wrong address to the proper location.

5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

Yes, the courier program ensures that sensitive and/or confidential materials and documents are safely and securely transported to their proper destination and that practices for proper cash handling techniques are preformed for the transport of money. The courier ensures that department "out going mail" is received back at the mailroom timely for processing.

6. How do you determine/measure if this program has been effectively provided and implemented?

A time-critical operating schedule has been established for delivery and pick-ups at the various buildings in order to ensure departments that their materials/mail will be picked up and delivered to their destination when scheduled and that their "out-going mail" makes the mail box for pick-up. A ride along time study was done 1 ½ years ago to determine an appropriate schedule.

7. Could the county cost-effectively subcontract this program?

Yes, you probably could subcontract but with the extent of the county's infrastructure I'm not sure that it would be cost-effective; also with subcontracting this position a risk factor exists with confidential and financial documents.

8. State the numerical ranking of this program compared to all discretionary programs in your department and briefly explain.

I ranked this program/activity 9th out of the 9 department programs. Programs 6, 8 and 9 of the Information Systems programs inter-relate in the area of delivering the finished printing materials to the various department.

9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?

No, there are no current alternatives that would provide 5 days a week, full day services in the community; I would have to work with providers to establish one.

10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?

Yes, elimination of this program would have negative consequences to the county. Elimination of the program would mean that each department would need to pick-up and drop off mail for processing. Also material and documents would need to be picked up or dropped off by each department or perhaps a request to Building Services to provide the service.

11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)

Yes, the program's impact does justify the effectiveness of the program cost. One person is essentially traveling and making the pick-ups and deliveries to the various county departments on a schedule rather than having various staff at various rates of pay traveling and using their personal vehicles. This would take staff away from their regular tasks within their user departments causing lost productive time.

12. Is this program currently duplicated by another county department or provider in the community?

No, the program is not duplicated by another county department or provider in the community; especially one that would provide full day service, 5 days a week.

13. What adjustment or plan of action would you implement if funding is reduced?

Not sure, but the level of service to the departments would probably need to change.