

SHEBOYGAN COUNTY PROGRAM WORKSHEET
February 16, 2005

Department: Information Systems

Date: April 12, 2005

Program	Description	Mandated	Priority	Service Level Required	2004 Actual Expense	2005 Budgeted Expense	2005 Budgeted Grants/Fees Revenue	2005 Tax Levy
Hardware	Hardware supports the network infrastructure for the county allowing for the delivery of services.	No	1	N/A	\$616,916.75	\$546,048.34	\$1,980,071.00	0
Software	Software supports the functionality of county departments in the gathering and processing of information.	No	2	N/A	\$832,116.31	\$854,844.51		0
Payroll	Payroll processing cycle ensures that county employees and supervisors are paid according to payroll guidelines.	No	3	N/A	\$198,137.09	\$185,838.89		0
Web	The Web has expanded the ability of the county to provide services outside the normal boundaries of the department.	No	4	N/A	\$ 69,748.84	\$ 69,758.76		0
GIS	The GIS program is responsible for coordinating, developing and maintaining the county GIS database.	No	5	N/A	\$127,190.91	\$124,422.79		0

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
February 16, 2005

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.

SCHEDULED REVIEW DATE: April 12, 2005

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. Hardware:

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 the main computer room a proxy-based firewall accepts incoming 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. Servers are more powerful computers that provide a service in response to requests from users for or to store information from a 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, CD-ROM and optical disk. The media is than moved and stored in a fireproof file in a remote location.

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 650+ internal users of equipment within the county as well as supporting public access equipment and a number of remote access users, 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.

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

Yes, Information Systems tracks calls for services, so when hardware repair calls are low hardware resources are functioning satisfactory. Also access logs provide a measure of how much certain pieces of equipment are used.

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 programs in your department and briefly explain.

I ranked this program/activity 1st out of the 7 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 a 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 have also provided occasionally revenue for recovering hardware 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 supporting 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 2269 pieces of computer components county wide.

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.

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SCHEDULED REVIEW DATE: April 12, 2005

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. Software:

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 proxy-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 damages from Internet downloads. Federal regulations require the county to monitor and log access to HIPAA medical data, the Information Systems office and require archiving of email messages. Other specific software gives the county the ability to backup data on to media that can be transported to other locations for storage. 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 System project staff along with the requesting department staff help analyze, and recommend specific application software; they then install, program, test and maintain that software. Staff train or work with a trainer to identify features and workflow for utilizing the software. Depending on the software training being conducted, county employees as well as municipal employees have been able 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 HCC), 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, person or equipment monitoring/tracking, food ordering, veterans, numerous state access applications or call taking.

Every software application utilizes 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) 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 also has an on going maintenance cost associated with it, this ensures that the software remains within a supported version and will continue to be enhanced and supported if problems would 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.

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

The software program servers internally over 650+ county employees directly and 1300 employees indirectly. Public served is not only Sheboygan County constituents but also public users outside 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?

The program directly supports the other county departments by providing software that supports the departments individually and collectively in their daily tasks of doing business. Support is available 24-hours a day.

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

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?

Yes, you can test the functionality of the software to see if it is performing correctly. The testing is not always clear-cut on how to do it; testing will vary depending on the type of software. You may need to test integration, business requirements, required standards, communication, reporting requirements and even sometimes test utilizing predetermined test scripts. Retesting would need to be done again after any updating.

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 programs in your department and briefly explain.

I ranked this program/activity 2nd out of the 7 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 have also provided occasionally revenue for recovering hardware 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 in 2005 is \$854,844.51 and if divided by 8760 hours, the cost is \$97.58 /24-hour day.

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

No, the program is not duplicated. Finance has some staff that do similar duties working with the financial application.

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SCHEDULED REVIEW DATE: April 12, 2005

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. Payroll:

The purpose of the payroll program deals with the many functions that make up the complete payroll cycle. The normal number of payrolls for Sheboygan County usually consist of 26 pay periods a year for union and non-union county employees, along with 12 pay periods for county supervisors. There are usually 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. Health Care Centers 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 a developed time sheet screen to enter their time for each pay period. Some employees still enter their time on timesheets or cards. 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 be entering new employees, 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, direct deposit statements printed, bank transmission audited and supporting reports printed. Monthly electronic submission payments of federal and state withholding taxes and 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. Supporting reports are then distributed to county departments. Staff then prepare and submit the recommended and signed documentation to appropriate state agencies. Payroll support documentation is then filed into each individual employee folder.

The payroll process is audited once a year by an outside auditing firm. Staff process requests for payroll information from outside agencies on an ongoing basis, some times going back 20 to 30 years.

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 servers over 1300 county employees and 150 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 benefits through record keeping and the COBRA program for retired employees.

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 his employees time.

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

Streamlined the time collection and authorization processing by utilizing the web. Reduced the payroll support staff by one and a half people in 2004.

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, 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 programs in your department and briefly explain.

I ranked this program/activity 3rd out of the 7 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 have also provided occasionally revenue for recovering hardware 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. The cost average is \$142.95/employee for 2005. Sending payroll reports to departments electronically, I believe the cost average could be lower.

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.

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SCHEDULED REVIEW DATE: April 12, 2005

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. Web:

The Web program has expanded as the growth of the Internet and the expansion of the World Wide Web (the graphical portion of the Internet) has generated another avenue for county departments to provide information and a 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 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 and district maps as well as election results; events such as Wings and Wheels at the Airport, numerous Veteran activities, county road construction, county budget, and Public Health clinic and screening schedules.

Departments provide information that they would like posted to the web to Information Systems and then Information Systems staff work with the department to develop and design the best layout for the type of information provided.

We know the public is using the web site in the fact that the web master receives questions daily from the public looking for information. These questions are then directed to appropriate departments for responding back to the constituent or the constituent is directed to the appropriate municipal, state or federal department or 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 get better and more information on services out 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.

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

Yes, the web site plays today a substantial and essential role in servicing the public on available services. As the role of technology continues to expand so will the demand for providing services online. It has also made access to public information more accessible for handicapped constituents.

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 service them directly in their departments or making copies to be handed out.

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 department's web pages that provide additional information or services that can supplement county support. 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?

The web provides more efficiency in our jobs and more in our entire county, top-to-bottom. Based on web-trend reports, we see a significant amount of activity documenting the utilization and growth of the Web.

Approximate monthly statistics for: December 2002 page requests – 27,827 (first year)
December 2003 page requests – 154,584
December 2004 page requests - 242,706

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). Not sure what the cost would be to subcontract, would need to investigate further.

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

I ranked this program/activity 4th out of the 7 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 have also provided occasionally revenue for recovering hardware 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)?

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.)

The use of the web site has had an impact on promoting the Tree and Shrub program in the county. The public and title companies use the web for parcel and tax information. Tax collection is made available through use of the web. The county promoted in 2004, PGA information and is currently providing information for the 2006 Farm Technology days in Sheboygan County. 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. If I take the 2004 monthly statistic figure and multiply by twelve and divide that into the 2004 program cost, a page request cost is .024.

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.

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SCHEDULED REVIEW DATE: April 12, 2005

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. GIS (Geographic Information System):

The GIS program is responsible for the overall coordination, development, implementation, operation and maintenance of the county wide GIS coordination effort. Staff work with external agencies regarding GIS, consults with department heads and designated staff regarding GIS needs and requirements. The program ensures development and maintenance of the county base map and associated layers. Establishes databases associating attribute data to GIS layers such as parcel number, legal description, zoning, and accuracy. Staff develops procedures and standards relating to the GIS system maintenance, and services, monitor GIS system utilization and recommend appropriate revisions to processes and procedures. 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 last two atlases have been developed internally using data and maps developed by county departments. Information Systems staff assemble and develop electronic data and maps needed to present to Times Printing for printing the Sheboygan County Atlas.

The county also maintains a GIS online module for public and subscriber access for specific layers and tax parcel information. This database is updated on a nightly basis.

Staff is currently active in ensuring accuracy of a point map layer for use in the development of the cellular 911 systems. Maps will be used by dispatchers in the Sheriff's department and also in the mobiles in the squad cars. GPS (global positioning system) of the cellular 911 system will utilize longitude and latitude to locate the caller.

Administrative duties include invoicing and receipting for data supplied to non-government customers.

Goal: The GIS program goal is to provide quality digital maps for use throughout the county.

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

The GIS program is intended to serve internal county departments and external agencies such as municipal agencies; and the public through the use of Web 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. 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 lmap (internet access) 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 Intranet. The site allows users outside Sheboygan County to be efficient because they no longer have to drive to the Sheboygan County Courthouse or leave their office to obtain the information they need to do their work. Being able to publish GIS data using the Intranet is an efficient means of providing access and providing the service to many users. This type of service is possible when data is current and maintained.

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

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 programs in your department and briefly explain.

I ranked this program/activity 5th out of the 7 department programs. Six of the Information Systems programs (1-5 & 6) 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 have also provided occasionally revenue for recovering hardware 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.)

Yes, the 2005 program cost of \$124,422.79 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.

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.

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SCHEDULED REVIEW DATE: April 12, 2005

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. Mailroom:

The essential functions of the mailroom program include assuring that both interdepartmental and metered in-coming 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 45 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 2:30pm. 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 4:30. If mail is completed in less than 2 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?

Yes, I believe the mailroom program is utilizing the resources provided effectively, it 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 but it 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, Highway, Rocky Knoll, Sunny Ridge 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 Sunny Ridge, eliminating maintenance and supply costs for the Health Care Centers. The existing postage machine at the Courthouse was able to handle the tasks within about 5 – 10 minutes of time and we were still able to maintain the 4:30 pickup schedule. Building Services helped by coordinating their courier schedule. 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 Dec, 2004- 17453

Postage pieces for Jan, 2005 - 20897

Special mailings: March, Delinquent bills – 1274,

Jury selection, notices and surveys

Pre-stamp envelopes for envelopes insertions

Bulk mail batching: Dec tax bills - 34024,

Jun 2nd installment tax bills(2004) - 16627

Direct Deposit forms – every 2 weeks – 1250

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

No, subcontracting out the mailroom was not a feasible alternative. I did evaluate a vendor more than a year ago. 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 programs in your department and briefly explain.

I ranked this program 6th out of 7 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. County grants have also provided occasionally revenue for recovering hardware 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 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 2005 estimated at \$30,811.71.

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 and Human Services do have their own postage machines yet.

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
February 16, 2005

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.

SCHEDULED REVIEW DATE: April 12, 2005

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. Projects (capital outlay):

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 a 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, technological 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 programs in your department and briefly explain.

This program is ranked 7th out of the 7 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 have also provided occasionally revenue for recovering hardware 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.

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.