

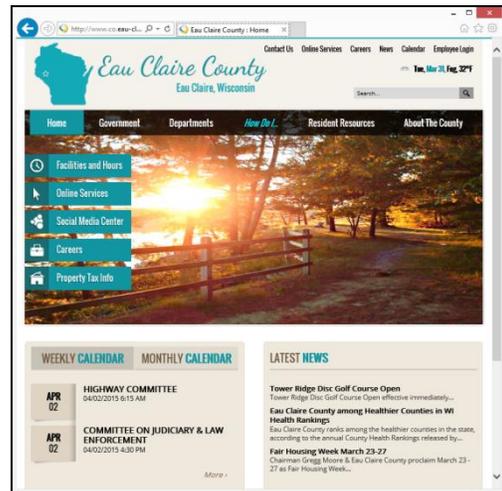
Information Systems 2014 Annual Report

2014 Accomplishments –

2014 was another busy year with some of the major projects that dominated 2013 winding down, but with many other projects waiting to take their place. Some of the projects were very visible, such as upgrading the County’s website. Others were more behind the scenes, such as replacing the network core. Below is a summary of some of the projects worked on in 2014.

- As mentioned above, one of the most visible projects in 2014 was the upgrade of

the County website using the Vision Content Management System. Many County staff were involved in updating and migrating the information from the old website to the new one. The new website went live in October. There still is work to do to implement additional features of the new content management system such as the Extranet and eNotifications. In a pilot project, County staff worked with Town of Brunswick staff to help them develop a web presence under the County website. They have since become completely self-sufficient, routinely posting their meeting agendas, minutes and other Township related information.



- Avatar, the Human Services case management and fiscal application, continued its phased go-live in 2014, implementing both the Practice Management and the Clinician’s Work Station modules in most divisions by the end of the year. Work continues to implement the Managed Service Organization module with a target go-live of mid-2015. Eau Claire County staff, with assistance from Netsmart, will continue to enhance Avatar to meet departmental needs and requirements of the state. The application is also being expanded to manage treatment courts, taking advantage of core Avatar functionality and adding just those elements required by the treatment courts programs.

- The Broadband Technology Opportunities Program (BTOP) grant came to a close in 2014, providing significant benefit to Eau Claire County and all area CINC members. We have already begun to take advantage of the additional fiber and wireless infrastructure provided by



- Cash match from CINC members: \$3.4 m
- Total grant dollars to CINC region: \$14.7 m
- Job years created: 160
- Finished on time and under budget

the grant to improve connectivity for county staff in many areas of the county.

Work on several other projects and many application upgrades also occurred during 2014 as noted in the highlights below.

- Wi-Fi hotspots were created in a number of locations throughout the county enabling staff to connect directly to the county network to access applications and resources. In many cases, this eliminated the need to travel all the way back to the courthouse to complete their work or to be productive between appointments. Several departments including the ADRC, the City County Health Department and the Sheriff's Department took advantage of these high speed connections in Fall Creek, Augusta and other locations.
- WiMax connectivity, a high speed wireless technology similar to cellular connectivity, is being used by several departments to connect to the county network. Although not as fast as Wi-Fi, WiMax can be used for basic connectivity inside the coverage area with no monthly charge. This is being used by ADRC and DHS staff when visiting clients at their homes. WiMax is also being used to provide connections to some partner locations so that county staff can access the county network when they are at those locations. WiMax is also being used to connect the Township Fire Department to the Communications Center dispatch status screen to provide them information regarding the current status of emergency calls and equipment.
- As mentioned above, some projects are more behind the scenes than others. Several network infrastructure projects completed in 2014 – the network core upgrade, the SAN (Storage Area Network) replacement and the firewall replacement – are truly behind the scenes projects. The equipment resides in the computer room and manages all of the network traffic and most of the data storage on the county network. In addition, the firewall acts as the gateway to the rest of the world, protecting the county network from attacks by individuals who would steal our information or do us harm.
- In collaboration with the Highway Department and Parks & Forest, video surveillance software was installed along with cameras for testing. The results show great promise and interest by other departments is high. This will be a major project in 2015 and beyond.
- CCI Systems, in a public / private partnership with CCI, CINC and Eau Claire County, was awarded a Wisconsin PSC Broadband Expansion Grant to provide broadband access to residents in unserved and underserved areas of Eau Claire County. The grant project will relocate the old Mount Tom tower to Lake Eau Claire County Park where WiMax equipment will be installed and shared by the partners. Fiber will be installed to connect the tower and other buildings at Lake Eau Claire to the network. CCI will be able to provide Internet access to residents in the area and plans to partner with schools to help reduce the digital divide for disadvantaged children.
- Worked with Dairyland Power to plan for the new Elk Mound tower which will be fully operational in 2015. Dairyland Power has been an excellent collaborative partner allowing Eau Claire County to collocate both voice and WiMax equipment on their towers benefitting public safety and other emergency services.

- Purchased a digital microfilm scanner for the Records Center. Scanned images are replacing analog film for long term record storage.
- Added GIS (Geographic Information System) licenses, as use of GIS expands into more county departments. GIS software support costs will increase as a result.
- Added video conferencing capability in Human Services room G034. Upgraded audio components in Branch 3 and Branch 5.
- Replaced the dam monitoring equipment at Lake Altoona.
- Began the process of inputting RBase permit information into the ACS Land Records application.
- Implemented Microsoft server clustering for file and print services.
- Implemented VoIP call reporting.
- Implemented Dynamic Multipoint Virtual Private Network (DMVPN), a security protocol for mobile endpoints using multiple connection types such as cellular, Wi-Fi and WiMax.
- Implemented alio Intelligence, an ad hoc reporting tool for the Weidenhammer financial applications.
- Utilized Virtual Desktop Interface (VDI) to enable treasurers in 9 municipalities to collect first half tax payments directly into ACS, eliminating the need to hand-write receipts. It also eliminated the need for County Treasurer staff to enter those payments. VDI was also used in Human Services to create the required desktop environment to enable access to the Genisys application.
- Utilized State of Wisconsin Department of Health Services Children's Long Term Support (CLTS) capacity building funds to replace 12 desktop PCs with laptops in Human Services for CLTS / CST (Coordinated Services Team) staff giving them remote access capability.

Keep in mind this list contains only the highlights. Many other projects, upgrades and enhancements were implemented during the year that improved applications used by departments throughout the County.

Future Challenges –

Looking into the future, there are several areas of concern. They include:

- **Cybersecurity** – continues to make headlines and needs to be a focus for us in 2015. As the capabilities of hackers continue to improve, the risk of us suffering a breach increases. We need to identify where we are vulnerable and implement the necessary tools and protocols to mitigate the risks.
- **Mobile devices** – identified last year as a challenge, mobile devices certainly have not disappointed. Their use has changed the way people work. Their portability and ease of use have exceeded our expectations but issues of security, privacy and support remain a challenge. Testing will continue to see how best to address the challenges.
- **PC replacements** –

- Currently PCs are replaced on a 5-year rotation with limited exceptions. Sheriff's Department squad car laptops are replaced on a 3-year rotation because they just do not last 5 years in that environment. As we deploy more laptops to general county staff, we are finding that most laptops do not last 5 years either, especially if they are used the way they are intended. Batteries start going out at about 3 years and most laptops will begin to have problems at 4 years.
- Another consideration that affects both laptop and desktop computers is the rapid cycle of PC operating systems. Windows XP was supported for almost 10 years. Once support ends, specifically security patches, those devices need to be removed from the network to minimize risk. Windows 7 is currently running on most county PCs with Windows 8 on some. Windows 10 will be generally available by the end of the year and I believe Microsoft will push that version by dropping support for earlier Windows versions. This may have a budget impact if we are forced to replace the Windows 7 PCs before their normal 5-year rotation.
- **Application replacements –**
 - The SunGard law enforcement application is quickly approaching end-of-life as are the servers it runs on. A new application will be required in the near future. This will be a major application implementation project and work needs to begin to identify how best to proceed.
 - Recent changes at Xerox-ACS may mean that the current land records / tax processing application may also be reaching end-of-life. This would be another major application implementation project. We will continue to monitor the situation as it develops.

As always, workload is a perennial challenge. The scope of what we support continues to expand as new devices are invented, new applications are installed and new network connections are made. It is rarely just more of the same; in fact, it usually gets much more complicated as the variability increases. It is good that county staff embraces technology and use it in creative ways but it is difficult sometimes to keep up with the relentless demand.

Budget is another perennial challenge. It is extraordinarily difficult to propose a zero levy increase budget when the cost of hardware and software support constantly increases. The county has done a good job in protecting its investment in technology. Doing so has enabled IS to maintain a dependable network infrastructure and reliable day-to-day application operations. When there are problems, we have been able to work with the vendors to quickly identify and resolve them, minimizing unplanned downtime and reducing overall costs.

2014 Budget and Expenditure Summary:

	2014 Budget	2014 Actual	2015 Budget
Expenses:			
Personnel	955,988	879,559	944,620
Supplies & Expenses	524,767	500,666	558,137
Equipment	2,500	3,935	3,000
Total Expenses:	1,483,255	1,384,159	1,505,757
Revenue:			
Federal/State Grants	-	-	-
Charges & Fees	143,953	127,085	138,348
Miscellaneous	-	-	-
Fund Balance	-	-	-
Tax Levy	1,339,302	1,339,302	1,367,409
Total Revenue:	1,483,255	1,466,387	1,505,757

The above *Budget and Expenditure Summary* compares 2014 budgeted amounts to 2014 actual expenditures and 2015 budgeted amounts. One of the goals listed for each program in the *Performance Management* section is to operate within budget. Except for the Records Center, the financial system is not set up to track expenditures by individual program. The Records Center was under budget for 2014 and as a whole, the Information Systems Department was under budget as well.