

WINNEBAGO COUNTY PROGRAM EVALUATION QUESTIONNAIRE
Developed - April 2007

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: August 7, 2007

DEPARTMENT: Information Systems

DEPARTMENT MISSION STATEMENT:

To support the activities of our customer Departments by assisting in the efficient and effective collection, storage, processing and communication of voice, image, data and video information.

PROGRAM: Network Infrastructure

1. Describe the program, its purpose and goals.
The main objective of this program is to install, monitor, and maintain all Winnebago County connectivity between facilities and to the Internet. Infrastructure includes our fiber plant, telecommunication lines, and the edge devices. We also participate in the maintenance of the microwave structure primarily serving Public Safety.
2. Who is the program intended to serve? How many are served?
This program not only serves the employees of Winnebago County, but the entire population that we provide services to using our technological equipment. In regards to Public Safety, this program is critical. For regular business, if the network infrastructure has problems, most services come to a halt or slow way down when employees have to revert to manual operations.
3. Are the program benefits long-lasting and essential to the service populations?
The benefits are on-going and long-lasting. In servicing the population, network infrastructure ties all of our systems together and to the Internet.
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 is key to having a network of devices and connectivity to the Internet. Some of the Human Services applications are only available via the Internet. Parts of the network are fundamental in allowing the Sheriff's Office to communicate with the servers that run their dispatch software.
5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?
The network infrastructure is one that does touch other governmental entities. We are connected between Brown, Outagamie, and Calumet for shared Public Safety applications. We also provide the Internet connectivity to the University of Wisconsin Oshkosh for the Winnefox Library system, City of Neenah, City of Oshkosh, and Town of Menasha.
6. How do you determine/measure if this program has been effectively provided and implemented?
Information Systems knows within seconds when the network has a problem. If connectivity is down, the Helpdesk phone rings non-stop.
7. Could the county cost-effectively subcontract this program?
I am aware of the City of Menasha contracting out their network support, and it ended up costing them much more than a position. In the end, they hired the consultant as a full-time employee. The efficiencies of knowing the everyday happenings on the network are essential in supporting the users.
8. State the numerical ranking of this program compared to all programs in your department and briefly explain.
I ranked our network infrastructure program 1/11. This program installs, monitors, and maintains the connectivity to have a network of devices and access to the Internet.

9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?
No other County department would provide network support. There would be vendors in the community that could be contracted, but it would be more costly than the approximate 1.7 staff that we currently dedicate. Also, if you are not on site, it is more difficult to troubleshoot problems in a timely manner.
10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?
The network infrastructure is critical to all computer use, communication between departments, and communication to the Internet. If it were not under the County programs, it would have to be contracted out.
11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)
This program represents approximately 12% of our operating budget. There are other ongoing network costs in the County's Replacement Fund. It makes the sharing of applications and communication possible.
12. Is this program currently duplicated by another county department or provider in the community?
No other County department deals with the network connectivity. This program would be able to be covered by an outside provider. Winnebago County owns the outside fiber plant that connects the majority of our buildings, so I'm not sure how it would work with a provider managing our network infrastructure.
13. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).
This program represents a unique service within the County. One factor that we cannot control is the efficiency of staffing when tasks are automated. For example, if we automate something that took two employees to complete and now it takes one, we cannot force any department to downsize. Also, if IS has something in our budget that is specifically for another department, we cannot force them to reduce their budget by the amount IS absorbed. Winnebago County has a large, relatively complex network and it has a very high level of up-time.

WINNEBAGO COUNTY PROGRAM EVALUATION QUESTIONNAIRE
Developed - April 2007

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: August 7, 2007

DEPARTMENT: Information Systems

DEPARTMENT MISSION STATEMENT:

To support the activities of our customer Departments by assisting in the efficient and effective collection, storage, processing and communication of voice, image, data and video information.

PROGRAM: Telecommunications Support

1. Describe the program, its purpose and goals.
This program is essential to the County phone system, cellular use, paging, 24x7 support for critical departments, voice messaging and some network connectivity. Billing is monitored and hardware and software are kept up-to-date.
2. Who is the program intended to serve? How many are served?
The primary goal is to serve the current County employees; however, in-coming and out-going communication outside the County is through County owned switching equipment.
3. Are the program benefits long-lasting and essential to the service populations?
The benefits are definitely on-going and long-lasting. The most vital example that is supported by this program is the 911 communication lines. Park View is also a critical 24x7 service department requiring telecommunication support.
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?
Whether LAN line or cellular, each program depends on some communication within and outside the County departments.
5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?
Having County owned telephone equipment saves money versus leasing all the lines that would be needed. Again, it is a primary function provided for communication between County employees and clients.
6. How do you determine/measure if this program has been effectively provided and implemented?
The on-going bills are constantly reviewed and attempts are made to control the use. Cell phones and pagers need to be justified by supervisors to ensure their necessity. Measures to reduce the bills are taken at every opportunity.
7. Could the county cost-effectively subcontract this program?
We have progressively reduced the reliance on outside providers as far as the number of lines going through Winnebago County's switch versus a company such as AT&T in order to produce savings.
8. State the numerical ranking of this program compared to all programs in your department and briefly explain.
I ranked our Telecommunication Support program 2/11. This program installs, monitors, and maintains all aspects of the telephone system – cellular, voice messaging and paging. There are network connectivity pieces that fall under telecom as well.
9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?

If an organization does not have its own telephone equipment, everything would have to be leased to provide service. As we expand voice over IP in the future, we should be able to reap some savings; however there are always initial costs to change the type of hardware.

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

I don't think this program could be eliminated if the County is functioning in any capacity. The type of service could be changed, but in the long run, leasing would be more costly and less adaptable to configuration changes.

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

This program cost represents about 4% of the total IS budget. Telecommunications Support, in our operating budget, is basically one full-time person and expenses related to our department. Other departments budget for their portions of the cost based on use. Some hardware costs may be related to the network infrastructure as well.

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

No other County departments provide telephone service. There are other providers in the community.

13. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).

This program stands on its own as a unique service, and we have just shy of one full-time person dedicated to managing the entire County related to phones, cell phones, voice messaging and pagers. The bills are continuously monitored for any possible savings. We have absorbed some positions such as the lobby receptionist by configuring an automated voice attendant.

WINNEBAGO COUNTY PROGRAM EVALUATION QUESTIONNAIRE
Developed - April 2007

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: August 7, 2007

DEPARTMENT: Information Systems

DEPARTMENT MISSION STATEMENT:

To support the activities of our customer Departments by assisting in the efficient and effective collection, storage, processing and communication of voice, image, data and video information.

PROGRAM: Public Safety

1. Describe the program, its purpose and goals.
The main purpose of this program is for Information Systems to assist in the maintenance and support of the hardware, software, and connectivity instrumental to the Public Safety applications.
2. Who is the program intended to serve? How many are served?
This program is a major service for the entire County population.
3. Are the program benefits long-lasting and essential to the service populations?
The applications and connectivity maintained for Public Safety are critical for service and in satisfying many mandated requirements.
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?
This program directly supports many programs for the Sheriff's Office. Indirectly, it is part of a multi-jurisdictional effort to provide public safety applications to four area Counties.
5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?
Public Safety has key components for reporting service requirements that must be met. It automates the crucial aspects for law enforcement, fire, and emergency medical technicians in servicing the public. The Counties of Brown, Outagamie, Calumet, and Winnebago County cooperate with a joint system.
6. How do you determine/measure if this program has been effectively provided and implemented?
Our responsibilities with this program include maintaining the network connectivity and functionality of hardware. This program requires on-call support 24x7. We know immediately if these factors are not being met.
7. Could the county cost-effectively subcontract this program?
With the features making up this program, it would be essential to know the entire network configuration in order to provide support. We share the software side of the 24x7 support, but each County manages the connectivity and hardware with their internal technical staff.
8. State the numerical ranking of this program compared to all programs in your department and briefly explain.
I ranked our Public Safety program 3/11. This program is critical for service to the community; however, without our network infrastructure and telecommunication support, these applications would probably be manual.
9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?
The main factors of this program for Information Systems include connectivity and hardware/software support, so those could be subcontracted. Again, it would require extensive knowledge of the entire network including the intergovernmental connectivity.

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

If eliminating the program would result in any extended downtime, it could essentially have life and death ramifications. The Sheriff would have to talk about the legal issues, but contracting out the support would slow the response time to a connectivity or hardware problem.

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

Approximately 20% of the IS operating budget is contributed to our Public Safety program. It has grown substantially in recent years due to many separate systems falling under the public safety label. We are sharing components of the system with several Counties; however I think more and more response and reporting mandates are required of the Sheriff's Office from State and Federal agencies. The effectiveness should show in the required reports related to Public Safety.

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

No other County department provides support for the applications in the Public Safety system. Other providers would be possible, but only from the IS perspective of maintaining connectivity and hardware/software functionality.

13. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).

With regard to this program, costs could be reduced if more agencies joined FoxComm or more applications under Public Safety were shared.

WINNEBAGO COUNTY PROGRAM EVALUATION QUESTIONNAIRE
Developed - April 2007

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: August 7, 2007

DEPARTMENT: Information Systems

DEPARTMENT MISSION STATEMENT:

To support the activities of our customer Departments by assisting in the efficient and effective collection, storage, processing and communication of voice, image, data and video information.

PROGRAM: User Support

1. Describe the program, its purpose and goals.
The main objective of this program is to assist all Winnebago County in the use of a wide variety of office automation systems. If an employee can be made more proficient or a task automated, it should benefit the productivity for the County. Assistance and training are on-going.
2. Who is the program intended to serve? How many are served?
User Support is for current Winnebago County employees – approximately 1400.
3. Are the program benefits long-lasting and essential to the service populations?
The benefits are on-going. In servicing the population, support allows employees to utilize in-house expertise in troubleshooting any of their applications used to service the County citizens.
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?
Support directly relates to two other programs for Information Systems – training and system design and development. Knowing the systems more thoroughly, we can respond more quickly when troubleshooting issues. Regarding other departments, again IS provides individualized support that ranges from one feature in an application to the entire network being down.
5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?
Troubleshooting skills continue to grow when an internal department is responsible for answers to in-house problems. Information Systems is the best way to determine if a difficulty is isolated or affecting a larger user base. The more familiarity with the network, the quicker the response to problems.
6. How do you determine/measure if this program has been effectively provided and implemented?
Information Systems logs all support calls so we can determine how long something is unanswered. We can also show how many calls are taken over a given period of time.
7. Could the county cost-effectively subcontract this program?
The user support program could be subcontracted; however, response time is generally slower in that outside organizations would have to test many more areas before knowing if a particular call is an isolated issue, or due to network problems.
8. State the numerical ranking of this program compared to all programs in your department and briefly explain.
I ranked our user support program 4/11. This program really keeps everyone functioning throughout the day. We get complaints if the helpdesk is not manned for an hour – with outsourcing, response times change drastically.

9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?
There are options to outsource a helpdesk. I do not know what possibilities exist in the local community. Other departments would have to be specifically trained in our applications to provide this program. I am aware of other governmental units utilizing outsourced help which leads me to believe we could not look to them for assistance.
10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?
The ramifications would be delayed response times to problems and a higher cost of going outside the County for necessary support. Generally more than one person will be involved in a trouble call so frustrations may be higher for users.
11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)
Approximately 25% of the IS operating budget is contributed to User Support. This program is really one of the main functions of our department. We service the needs of all departments utilizing technology to serve their clients.
12. Is this program currently duplicated by another county department or provider in the community?
No other County department would provide the support provided by Information Systems. Other providers exist.
13. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).
The Winnebago County technical support staff is very skilled and efficient. I have been in this department for nearly 14 years, and I think the helpdesk is the best it has been. During my participation with neighboring Counties, I have learned that we have more expertise, that we do not have to outsource for, than most. We have had other agencies request our assistance many times – we worked with some and had to deny some due to availability of staff. The helpdesk is an area that has been outsourced by many, but I have heard their complaints. Response time is slowed with having to go through several people, troubleshooting is more difficult when the support is not on-site since network problems may not be evident, etc.

WINNEBAGO COUNTY PROGRAM EVALUATION QUESTIONNAIRE
Developed - April 2007

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: August 7, 2007

DEPARTMENT: Information Systems

DEPARTMENT MISSION STATEMENT:

To support the activities of our customer Departments by assisting in the efficient and effective collection, storage, processing and communication of voice, image, data and video information.

PROGRAM: Budget

1. Describe the program, its purpose and goals.
The main objective of this program is to assist all Winnebago County in the preparation of budget items related to office automation systems. Information Systems also budgets for the replacement of aging equipment, software, and infrastructure updates for the entire County.
2. Who is the program intended to serve? How many are served?
Budget assistance is for current Winnebago County employees – approximately 1400.
3. Are the program benefits long-lasting and essential to the service populations?
The benefits are on-going and long-lasting. In servicing the population, the budget program keeps equipment and software used to service the County citizens in working order. Centralized control over the replacement schedule saves money.
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?
This program is used to allocate funding for maintaining Winnebago County's computers and infrastructure devices. Essentially, the budget program is related to all other programs for our department.
5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?
Having a centralized budget with regards to the computer equipment is a cost saving to the County overall. Previously, departments budgeted individually for whatever equipment they thought necessary or desired. IS can determine if hardware or software specifications are sufficient enough to continue to perform job duties.
6. How do you determine/measure if this program has been effectively provided and implemented?
If staff can perform their duties on the equipment they have and connectivity stays up on our infrastructure, we are keeping technology up with services provided. We also need to plan for growth and ensure the bandwidth is sufficient for the amount of network use. We also have to obviously meet the budget requirements put forth in the annual process.
7. Could the county cost-effectively subcontract this program?
I don't believe this program could cost-effectively be outsourced. Each department has to define what they need to be able to do, then IS can determine hardware and assist with software.
8. State the numerical ranking of this program compared to all programs in your department and briefly explain.
I ranked our Budget program 5/11. This program touches just about every department for the County. It helps control costs for the tools needed to provide services. It centralizes control of purchasing technology related hardware/software.

9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?
I am not aware of alternatives for budget assistance. The person completing budget recommendations would have to be intimately familiar with our network and software needs.
10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?
The ramifications would be increased costs due to departments requesting budget for items they want more than need. At a minimum, IS would maintain the expertise to budget for infrastructure. We can really extend the life of end user equipment if we keep the purchasing centrally controlled.
11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)
Approximately 6% of our operating budget is allocated to the cost of this program. It not only involves the recommendations of equipment, but the tasks related to purchasing hardware or software as well.
12. Is this program currently duplicated by another county department or provider in the community?
All other departments definitely perform budgeting tasks, but related to technological purchases, IS is always involved. I am not aware of a provider of this service within the community.
13. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).
At one point this program was not centralized and much more equipment was generally requested. Having control over what equipment is added to the County network definitely keeps costs lower and avoids problems on the network.

WINNEBAGO COUNTY PROGRAM EVALUATION QUESTIONNAIRE
Developed - April 2007

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: August 7, 2007

DEPARTMENT: Information Systems

DEPARTMENT MISSION STATEMENT:

To support the activities of our customer Departments by assisting in the efficient and effective collection, storage, processing and communication of voice, image, data and video information.

PROGRAM: System Design & Development

1. Describe the program, its purpose and goals.
The main objective of this program is to work with Winnebago County departments to determine customized automation possibilities. Our system analysts will research, plan, and write new programs in response to the desired computerization. This staff can also change purchased applications to meet specific needs of the County.
2. Who is the program intended to serve? How many are served?
System Design and Development is for current Winnebago County employees – approximately 1400. Many things have also been made more available to the public via our systems.
3. Are the program benefits long-lasting and essential to the service populations?
The benefits are long-lasting. Any task automated that was previously manual should help the efficiency in serving citizens.
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?
This program is independent from other IS programs. It does directly support services provided by other departments. Application changes and custom program requests only come from departments in order to service clients better.
5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?
System Design & Development automates tasks related to services provided by the County. Most in-house developed applications are specific to Winnebago County.
6. How do you determine/measure if this program has been effectively provided and implemented?
Measurement of the effectiveness has to come from the department utilizing the application. Most users will express concerns if the output is not exactly what is needed.
7. Could the county cost-effectively subcontract this program?
Small projects, or those with specific expertise that we do not have, may be more cost-effective to subcontract. With the amount of research, testing, and on-going support, I don't see what the benefit would be of an outside developer versus a current employee on larger projects.
8. State the numerical ranking of this program compared to all programs in your department and briefly explain.
I ranked our System Design and Development program 6/11. It provides the software tools needed to service the public in the most efficient way for the requesting department.
9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?
There are vendors within the community that provide programming services. No other County departments would be able to take on this program. Other agencies may also have

in-house developers, but if they would share the program, we would still have a significant cost.

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

If we eliminated System Design and Development, all application changes and new custom programs would have to be contracted out. Design of custom requests involves substantial time with the users to determine what functions are needed and then to test.

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

The overall cost of the program is about 25% of our operating budget. The majority of this cost is personnel. Purchased applications would allow everyone to work, but it would not be customized to Winnebago County specifics without a cost.

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

There are vendors within the community that could provide programming, but the research, design, and testing necessary would result in a longer timeframe to fully implement projects.

13. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).

One difficulty in this area is measuring the efficiency for a department once they automate a task. I have requested that we try to record the estimated time for a manual process and the time needed once that process is automated. We have no control at that point as to what the department does with staff. We do understand that usually there are other things people can do if their job is made easier. Winnebago County participates in several multi-jurisdictional organizations, so if opportunities arise to make joint purchases, we take advantage.

WINNEBAGO COUNTY PROGRAM EVALUATION QUESTIONNAIRE
Developed - April 2007

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: August 7, 2007

DEPARTMENT: Information Systems

DEPARTMENT MISSION STATEMENT:

To support the activities of our customer Departments by assisting in the efficient and effective collection, storage, processing and communication of voice, image, data and video information.

PROGRAM: Inventory

1. Describe the program, its purpose and goals.
The main objective of this program is to have a centralized effort in recording and maintaining detailed records of all County hardware, software, and telecommunications equipment.
2. Who is the program intended to serve? How many are served?
The results of this effort serve County employees responsible for accurate licensing records. The information is also instrumental in budgeting for hardware replacements and assisting Finance with fixed asset documentation.
3. Are the program benefits long-lasting and essential to the service populations?
The benefits are on-going and long-lasting in keeping the hardware functional and abiding by the law related to licensing.
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?
Inventory directly supports budgeting in this department and indirectly helps all departments in generally having functional hardware. Accurate records help Finance with fixed asset information. User Support can gain efficiencies when they can look up what troubles have occurred with specific Inventory.
5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?
In keeping accurate records, we eliminate the risk of penalty from a licensing audit. We also extend the life of hardware by monitoring the functionality and prioritizing the replacement schedule.
6. How do you determine/measure if this program has been effectively provided and implemented?
Unfortunately the most effective measure may be an audit. It saves a great amount of time in budgeting when the Inventory is readily available and up-to-date.
7. Could the county cost-effectively subcontract this program?
Inventory could be contracted, but it would duplicate efforts if the person did not know how to locate all of the equipment is use. One staff would also be required to assist someone in all restricted areas.
8. State the numerical ranking of this program compared to all programs in your department and briefly explain.
I ranked our Inventory program 7/11. The critical aspects of this program are remote and just a couple other programs are primarily affected by Inventory.
9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?

I am not aware of alternatives in the community with regard to maintaining inventory. Possibly other County departments could take on this program, but it is extremely difficult to identify some of the technical hardware if you are not familiar with this equipment.

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

If Winnebago County was audited for licensing compliance, and we did not have a good inventory, there could be serious financial risk.

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

For approximately 2% of the IS operating budget, we have an 'insurance' against serious liability related to licensing. We also have a tool for controlled budgeting and a record to reference for troubleshooting.

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

I believe Finance does a hardware inventory, but not inclusive of all the technical components related to our department. IS maintains the software records critical to proof of licensing.

13. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).

This program, though not critical to functionality, is important for legal compliance in regard to licensing.

WINNEBAGO COUNTY PROGRAM EVALUATION QUESTIONNAIRE
Developed - April 2007

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: August 7, 2007

DEPARTMENT: Information Systems

DEPARTMENT MISSION STATEMENT:

To support the activities of our customer Departments by assisting in the efficient and effective collection, storage, processing and communication of voice, image, data and video information.

PROGRAM: Training

1. Describe the program, its purpose and goals.
The main objective of this program is to provide an in-house option to all Winnebago County employees to become or stay current in the use of a wide variety of office automation systems. If an employee can be made more proficient or a task automated, it should benefit the productivity for the County.
2. Who is the program intended to serve? How many are served?
Training is for current Winnebago County employees – approximately 1400.
3. Are the program benefits long-lasting and essential to the service populations?
The benefits should be long-lasting. In servicing the population, training allows employees to understand the current applications used to provide each County service to the citizens.
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?
Training directly relates to two other programs for Information Systems – user support and system design and development. With our own staff doing training, we can learn the systems more thoroughly and respond more quickly when troubleshooting issues. Regarding other departments, again IS can provide very customized training to get the most benefit out of the minimum amount of time.
5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?
In-house training allows employees to be as efficient as possible with the existing systems.
6. How do you determine/measure if this program has been effectively provided and implemented?
We survey the users both on subjects for training and overall satisfaction once they have participated in a class. We also can monitor helpdesk calls related to specific topics to determine impact.
7. Could the county cost-effectively subcontract this program?
As of July 2007, we did contract for training to help with the major conversion of our Office applications, and the cost was approximately \$500 per day. Utilizing existing staff when needed comes out to approximately \$220 per day.
8. State the numerical ranking of this program compared to all programs in your department and briefly explain.
I ranked our training program 8/11. The other programs carried out by Information Systems have far greater weight in the overall operation of County services.
9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?
There are other options in the community. Certain classes are available at the Technical college; however, these generally last for a semester. Other training centers have day to week long sessions, but technical classes can average up to \$3000 per week.

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

The only ramifications would be more inefficiency and a higher cost of going outside the County for necessary training.

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

This program cost represents about 4% of the total IS budget. Training as a program should essentially be combined with User Support. This program is on-going but on an as needed basis. We used to have a full time employee and scheduled training throughout every month, but now we utilize the helpdesk staff and train when needed.

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

No other County department would provide the system training provided by Information Systems. Other providers exist in the community. We try to combine efforts with other agencies if we know we will be needing the same thing.

13. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).

As systems change, we definitely need to provide training for the end users. I think there are distinct advantages to using in-house staff: more customization, less travel, less time based on the individual and/or topic, better understanding of entire system, etc. We can look into what other agencies are doing to possibly combine more efforts.

WINNEBAGO COUNTY PROGRAM EVALUATION QUESTIONNAIRE
Developed - April 2007

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: August 7, 2007

DEPARTMENT: Information Systems

DEPARTMENT MISSION STATEMENT:

To support the activities of our customer Departments by assisting in the efficient and effective collection, storage, processing and communication of voice, image, data and video information.

PROGRAM: Project Management

1. Describe the program, its purpose and goals.
The project management program is designed to provide initial and on-going support in the acquisition of purchased software applications for County departments. This program also manages the resources for the complete implementation of purchased software or in-house developed applications.
2. Who is the program intended to serve? How many are served?
This program not only serves the employees of Winnebago County, but the entire population that we provide services to using specific purchased applications. There are many purchased software packages that meet department-specific needs.
3. Are the program benefits long-lasting and essential to the service populations?
The program is primarily driven by the needs of Winnebago County departments. Some examples include TCM servicing Human Service clients, Public Safety applications, nursing home software, Register of Deeds, Property Tax information, State mandated applications related to Child Support and Human Services, etc. Other purchased applications are for the benefit of any network user including anti-spam, anti-virus, e-mail, etc.
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?
Purchased applications are used in every program in Information Systems. I think the majority of departments utilize purchased applications that need to be managed in the way of upgrades and obsolescence.
5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?
County-wide applications such as e-mail allow the County to effectively and quickly communicate with any other governmental agency.
6. How do you determine/measure if this program has been effectively provided and implemented?
End user functionality is generally the measurement of effective implementation. We are trying to get a better feel for how much time should be saved with automation changes that are made, but it is not our expertise to decide staffing needs for other departments.
7. Could the county cost-effectively subcontract this program?
This program could be subcontracted, but the personnel savings would have to be carefully determined. In supervising the in-house resources, managers would have to be close to the staff.
8. State the numerical ranking of this program compared to all programs in your department and briefly explain.
I ranked our Project Management program 9/11. This program manages the resources necessary to research and implement purchased software solutions or in-house designed applications.

9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?
Other providers offer project management; however if they are utilizing in-house staff to complete projects, they would have to dedicate as much time or more to understand the needs of the project.
10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?
There would be ramifications related to the System Design and Development program. These programs operate together so eliminating one or the other would have a direct affect on both. Some of the project management is actually working with outside vendors as well – familiarizing them with our network and assisting with the implementation.
11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)
This program affects our operating budget by about 6%. It is completely in support of other department requests for programming or the purchase of a specific software application.
12. Is this program currently duplicated by another county department or provider in the community?
Other County departments may initiate the purchase of an application, thus doing some of the project management. However, once it is certain that it will be installed, IS must be involved. Vendors also provide project management.
13. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).
For any software implementations, whether purchased or developed, IS has to participate in getting it on the network and making it available to County employees.

WINNEBAGO COUNTY PROGRAM EVALUATION QUESTIONNAIRE
Developed - April 2007

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: August 7, 2007

DEPARTMENT: Information Systems

DEPARTMENT MISSION STATEMENT:

To support the activities of our customer Departments by assisting in the efficient and effective collection, storage, processing and communication of voice, image, data and video information.

PROGRAM: Imaging / IBM Support

1. Describe the program, its purpose and goals.
This program specifically coordinates and administers the Imaging System and IBM related applications. The IBM server is a unique system servicing two primary applications but multiple departments.
2. Who is the program intended to serve? How many are served?
This program is specific to the Property Tax Lister, Treasurer, and all departments currently making use of the Imaging application.
3. Are the program benefits long-lasting and essential to the service populations?
This program is critical in preparing the County tax rolls. The Imaging System should be reducing storage space needs for several departments as well as making retrieval of documents much quicker and accurate.
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 Inventory and Budgeting programs integrate with Imaging in the sense of retrieving Purchasing related documents. Most PeopleSoft users would have access to search scanned financial documents.
5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?
This program automates the County tax application which is vital to many agencies within the County. The Imaging definitely should increase accuracy and timeliness in retrieving documents. Imaging should also reduce space needs for storage of physical documents.
6. How do you determine/measure if this program has been effectively provided and implemented?
Accuracy of tax billings is verified and end user satisfaction with Imaging is known by any help calls initiated. Once Park View moves, we should know the impact of their storage requirements.
7. Could the county cost-effectively subcontract this program?
The system is maintained for approximately 1% of our operating budget. I think for the collection of tax funding and the efficiencies gained in staff time related to Imaging, it is a good justification for the program.
8. State the numerical ranking of this program compared to all programs in your department and briefly explain.
I ranked our Imaging/IBM program 10/11. It is questionable as a program since most of the other County applications are very similar as far as all having a distinct purpose and goal.
9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?
There are providers within the community that could provide contracted support for our IBM and related applications.

10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?
If the program were eliminated, Winnebago County would have to outsource support for this hardware and software.
11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)
For approximately 1% of the IS budget we should be gaining great efficiencies in staff time for the participating departments. Storage space should be beneficially impacted.
12. Is this program currently duplicated by another county department or provider in the community?
No other County department would provide IBM support. Vendors are available to maintain this system, but since it is setup, our costs are basically the on-going maintenance already contracted to a vendor.
13. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).
This program has minimal options to reduce costs. The majority of the cost is related to maintenance contracted to a vendor. We could research the possibility of sharing a system with another agency to reduce costs.