



County of Ottawa
Information Technology Department
Annual Report
June 2010 – May 2011



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Executive Summary

The County Information Technology (IT) Department supports a broad range of technology. Support is delivered through a combination of internal staff and external service providers. County technology includes general purpose computers and software, department and enterprise systems, storage and server infrastructure, specialized systems and software, audiovisual equipment, and telecommunications systems. The IT staff cannot possess the expertise to support all technology equally. However, the IT Department considers itself the first level of support. If resolution cannot be provided with internal expertise, IT staff coordinates with external service providers for services. As the County has moved increasingly to vendor delivered solutions, the department's role as Technology Coordinator/Project Manager has taken on greater importance. The ability of IT staff to work through external vendors to deliver solutions requires a new set of skills. In addition to being the first responder to technical problems, IT functions as the County's technology integrator, bringing together component subsystems into a complete functional system.

In 2010, the County installed the fifth of seven BS&A applications. The newest .NET Delinquent Tax system supports operations in the County Treasurer's office.

As part of the development of a new Justice System, requirements gathering for the Sheriff's portion of the new system were completed. The new system, referred to as Many Integrated County Applications (MICA), has involved a number of Justice Departments resulting in some short term wins through process change and increased communication between departments (**Appendix K**). The first components of the MICA system are in operation.

In 2010, the County's technology efforts were recognized in the Digital Counties Survey sponsored by The Center for Digital Government. Ottawa County was ranked 4th in the 250,000 – 500,000 population category which was an improvement over the 8th place ranking of 2009.

In the past year 11 new on-line applications have been developed. Seven of these provide online public access to County services. Four applications provided internal efficiency gains. Three applications were upgraded or modified to accommodate changes in software or procedures. Through May 2011, year-to-date (YTD) revenue received through on-line services was up 34.6% from YTD revenue for 2010. A summary of the online services and applications developed is contained in **Appendix H**.

The Board of Commissioners approved a proposed upgrade of the County voice communications system on July 27, 2010. That upgrade is currently underway. The implementation of the upgraded phone system has been delayed due to configuration issues that required additional testing prior to deployment. The full implementation is expected to be completed prior to the end of 2011.

The IT Department has continued to pursue a strategy of consolidation with redundancy. This includes the voice communication system, servers and storage. The servers listed in **Appendix A** show that of 62 servers, 38 are virtual. As servers are replaced, IT will evaluate the ability to further consolidate previously independent server environments into the virtual infrastructure.

The IT staff has undergone recent changes. An additional position was approved for CMH by the Board of Commissioners in January 2011. This position has been filled effective June 1, 2011. Between March and April 2011, retirements created a gap in support for our legacy AS400 applications. This gap is currently being supported by a part time contractor, and a newly

Executive Summary

hired Programmer/Analyst. The retirements and staff changes have limited our ability to provide ongoing support for the legacy Justice System, thus making the replacement of this system a high priority.

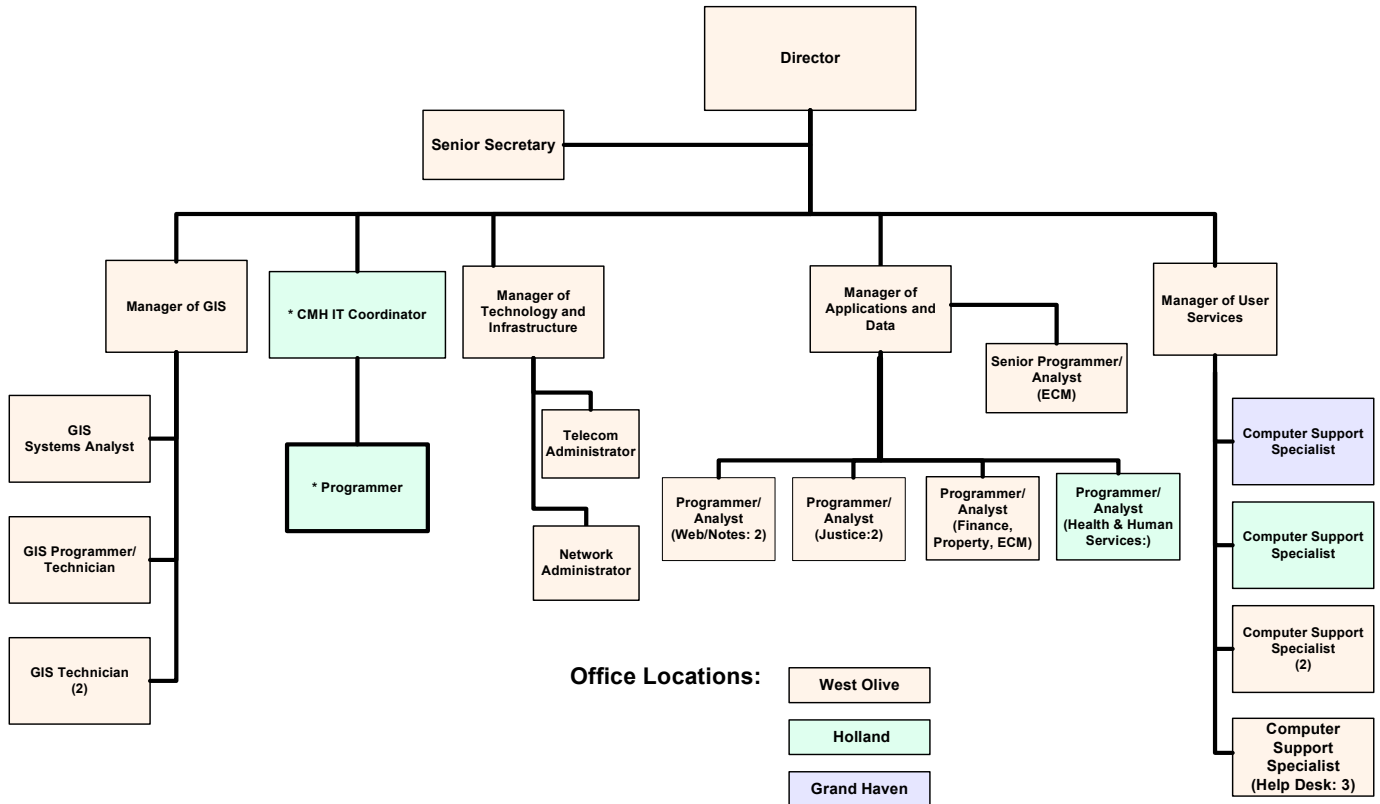
Major technology efforts and accomplishments during the past year include the following:

1. First operational components of Many Integrated County Applications (MICA).
2. Replaced the BS&A Delinquent Tax Applications.
3. Added seven new online services to the County Web site.
4. Developed six new quick form applications for Road Patrol Deputies.
5. Hosted a second local government online payment service.
6. Provided hosting for online payments for Muskegon County.
7. Hosted local government unit Enterprise Content Management (Imaging) solution.
8. Retired 653 devices and installed 664 new devices.
9. Resolved 13,472 (+3.3%) Help Desk Tickets. An average of 1,123 tickets per month.
10. Completed 666 (-9%) Project Requests. An average of 56 projects per month.

Who We are: Organization

IT Organizational Chart

Effective June 2011



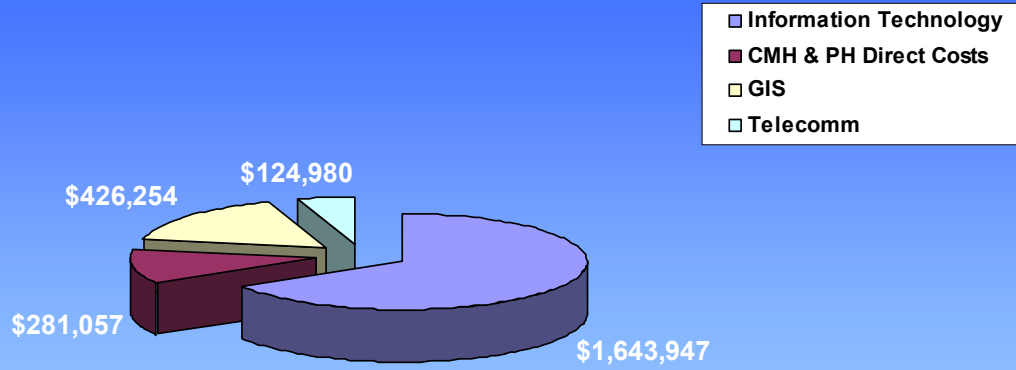
Staff (* New positions in 2011)

<u>Title</u>	<u>Pay Grade</u>	<u>FTE's</u>
Director	10	1.0
Managers	08	4.0
*CMH IT Coordinator	07	1.0
Senior Secretary	09 (Group T)	1.0
Network Administrator	07A	1.0
Telecomm Administrator	07A	1.0
Senior Programmer/Analyst	07A	1.0
Programmer/Analyst	06A	6.0
GIS Systems Analyst	06A	1.0
GIS Programmer/Technician	04A	1.0
*Programmer (Replaces 06A Programmer/Analyst)	04A	1.0
GIS Technician	03	2.0
Computer Support Specialist	03	7.0
Total		28.0

<u>Name</u>	<u>Position</u>	<u>Years With the County</u>
David Hulst	IT Director	17
Rachael Harper	Senior Secretary	12

Who We are: Organization

2010 Personnel Costs



Who We are: Organization

User Services Team

The primary goal of the User Services team is to ensure that County employees have dependable computer and phone equipment, responsive support and the knowledge to use their technology. Reaching this goal encompasses many different aspects. The User Services team rotates through roles at the Help Desk and PC Support in order to support the various offices throughout the County. Some of the responsibilities of the User Services team include: logging calls to the Help Desk, computer operations, hardware and software installation, troubleshooting and computer applications training services.

Help Desk: On average, the Help Desk receives 1,123 calls per month for problems and requests. Approximately 50% of those calls are resolved during the initial call. The remaining calls are escalated to the PC Support person working that week at the customer site or to another group within IT.

Desktop Support: Beyond the daily responsibilities of working on problem tickets and troubleshooting computer problems, the User Services team also works on project requests, such as installing new equipment purchased during the budget year, installing new applications and moving computer equipment. Some of the larger projects that the User Services team has worked on this year include upgrades to a new operating system, Windows 7, and upgrades to the Microsoft Office 2010 suite of products. The team has also been heavily involved in upgrades to the Lotus Notes client. Work on these upgrades will continue in 2011, and are expected to be completed sometime in 2012.

Training: During the past year, the User Services team taught 67 different sessions of computer classes to a total of 278 employees (**Appendix I**). This represents an increase in the number of classes conducted and people trained. During the spring of 2011, we offered 2 new classes: Microsoft Office 2010 Overview sessions and several Lunch and Learn sessions called Purchasing a New Home Computer. The Microsoft Office Overview had 35 attendees, while the IT Lunch and Learns had 31 attendees. Both of these new classes were offered at multiple locations: Fillmore, Grand Haven, and Holland James Street Campus.

In 2010, the IT User Services training team introduced multi-session classes. For example, the Excel Introduction class consists of (3) two hour sessions one week apart. We have received great feedback on these changes. This new format has allowed for the student to practice what they learn in the first session and then come back to the second and third sessions with questions. This has improved both employee skill levels and retention. As part of our migration to Windows 7 and Microsoft Office 2010, the training classes will be receiving another make-over in the summer of 2011. New training manuals for the 2010 Office Suite will need to be developed and those classes will be conducted beginning in the fall of 2011.

User Services' newest team member, Aaron Becker, has quickly become a valuable member of the team. Aaron joined Ottawa County as a member of the User Services team in January 2011. He is a graduate of Western Michigan University, where he majored in Computer Information Systems. He has experience with Windows 7 and Office 2010. Aaron taught both the Microsoft Office 2010 Overview courses and the Purchasing a New Home Computer Lunch and Learn.

Who We are: Organization

In early 2011, Tina McConnell, the Manager of User Services earned her HDI Support Center Manager certification. She also continues to be heavily involved in the local West Michigan HDI Chapter, and serves on the Chapter Board as the VP of Communications.

The User Services Team

Name	Position	Years with the County
Tina McConnell	Manager of User Services	5
Chris Bartaway	PC Support Specialist	16
Neung Chau	PC Support Specialist	11
Aaron Becker	PC Support Specialist	.5
Merey Podelh	PC Support Specialist	17
Mary Ann Quellos	PC Support Specialist	11
Beth Schipper	PC Support Specialist	6
Pam Wheeler	PC Support Specialist	15

Who We are: Organization Applications & Data Team

The Applications and Data team worked on 375 projects (completing 334), investing 3,181 hours in the delivery of customer requested application solutions. A total of 1,703 help desk tickets were responded to by the Applications and Data team members accounting for an additional 875 hours of support service to our customers.

This year saw the retirement of two Justice System Programmer/Analysts in March and April and the resignation of the Mental Health Programmer/Analyst at the end of May. This recent exodus of experienced skill sets may impact the team's productivity in support of our customers in those areas. The newest member to join the team is Stephen Swingle, who will serve as the lead Justice System support person. The IT Department has contracted an additional resource for 16 hours a week to supplement the Justice System support requirements for the remainder of 2011.

Dale Downing and Sylvain Stym-Popper worked with Webtecs Inc. to introduce the employee electronic paystub web site which allows County employees to access their biweekly payroll check information on-line. No longer are paper payroll checks being printed by Fiscal Services. Direct deposit or reloadable pay cards are now the only methods of employee payment. The on-line check stub solution leveraged via the Electronic Content Management (ECM) application's utilities further demonstrates the continued value add which the ECM package provides to the County. Dale oversaw the conversion of the BS&A Delinquent Tax application to a new BS&A .NET version.

Mental Health continued their plans to convert the existing AVATAR applications to newer release levels with the addition of restructuring the billing model. Complications with project oversight and billing system re-orientation have hampered the momentum of this effort. Conversion of paper based forms in favor of their electronic AVATAR managed alternative continues to gain momentum at CMH.

John Meyers has implemented automated 837 HIPAA 4010 electronic billing in Public Health. Environmental Health began using the Insight Time and Activity Application after John Meyers completed customization of the module to meet the reporting requirements of their unique managerial reports.

IT continued its partnership with Solid Design Software Solutions in the design, development and implementation of a web browser based application to replace the current integrated Justice System. Our second year of the project's Phase II Implementation has seen "quick wins" in many departments achieved by virtue of bringing customers together to understand and document existing procedures.

MICA Quick Wins Completed (Appendix K):

- Payroll Hours Entry Production Roll-Out to 5 Departments
- Eliminate check issuance of trust account balance at time of inmate release
- Fingerprint Transmission Reporting Tool
- Dog License Lookup in Patrol Cars
- Web Based Forms Delivery to Patrol Cars Expansion
 - Fast Track Booking
 - Raw/Missing Form

Who We are: Organization

- Mental Health Point-in-Time Survey
- Stolen Property
- Vehicle Impound/Release

Team Members:

Name	Position	Years With County	Primary Area of Expertise	Secondary Area of Expertise
Gregory Westra	Manager of Applications and Data	23		
Evelyn Keyes	Programmer/Analyst	18 (T)	Justice	Administrative
Terry Archambault	Programmer/Analyst	15 (T)	Justice (Lead)	Forms Management
Harold Harper	Programmer/Analyst	13	Lotus Notes (Lead)	.NET
Christina Kinsley	Programmer/Analyst	11 (T)	Mental Health	Public Health
Dale Downing	Programmer/Analyst	5	Financial	Imaging
John Meyers	Programmer/Analyst	5	Public Health	Mental Health
Tony Benjamin	Programmer/Analyst	5	.Net	Lotus Notes
Sylvain Stym-Popper	Senior Programmer/Analyst	5	Imaging (Lead)	Lotus Notes
Stephen Swingle	Programmer Analyst	.04	Justice (Lead)	Forms Management

Who We are: Organization Technology & Infrastructure Team

The Technology & Infrastructure team installs and maintains the Servers and Voice and Data Networks (**Appendix A**). They maintain the critical platforms that impact the operations of all County Departments. The team works with the Applications and Data Team to ensure the platforms supporting the Departmental and Enterprise wide applications meet performance requirements based on demand.

Servers: We have begun using 64-bit Windows Operating Systems where possible. Over the past year, 15 servers have either been added with, or upgraded to, 64-bit operating systems. We continued the initiative of converting departments to Lotus Domino server-based mail archiving. There are now 14 departments using this archiving method. The IT Department’s Disaster Recovery/Contingency Manual was rewritten to include our VMware virtual server and SAN environments. The County’s virtual server environment continues to expand. There are currently 38 virtual servers compared to 29 last year at this time. The information in **Appendix A** shows the number of servers and the servers that are virtualized. Cost savings are realized as a result of reduced hardware investment, future replacement costs, and demand on utilities (power and air conditioning).

Voice Network: A major upgrade of the County’s phone and voicemail system is currently in process (**Appendix B**). This project began with a Request for Information (RFI), which was followed by a Request for Proposal (RFP) and the subsequent decision to award the contract to AT&T. Four sites have been upgraded so far; Grand Haven Courthouse, Fulton St. CMH, Fillmore Administrative Building, and the Fillmore Justice Complex. The other four; James St. Complex, Holland District Court, Hudsonville County Building, and Ferris St. Public Health are scheduled to be completed in July 2011.

Data Network: With the completion of our 2010/11 network upgrades, we have completed one of our main network design goals – all switches/routers at the County’s major facilities connect to the network backbone at gigabit speeds. Also, as part of the phone system upgrade, all of the County’s network backbone hardware was upgraded.

Wireless access improvements include managed wireless access at all three James St. buildings and the Fulton St. CMH building. Adding wireless access for the Fillmore St. Administrative Building, and the Hudsonville County Building is currently in process.

The Technology and Infrastructure Team

Name	Position	Years with County
Mark Krouse	Manager of Technology & Infrastructure	22
Steve Namenye	Telecommunications Administrator	18
Richard Stekete	Network Administrator	12

Who We are: Organization

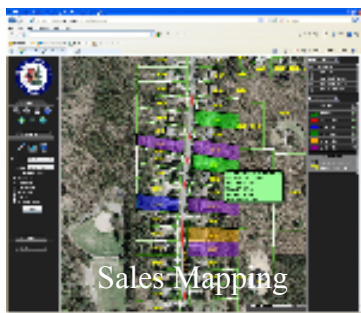
Geographic Information Systems Team

The GIS team manages the County's location-based data, develops and maintains the GIS applications and infrastructure, and provides the services and support needed for end users to benefit from this data. The County GIS data is comprised of over 500 unique layers of geographic information. This includes base data such as: aerial photos, terrain and elevation features, hydrology features, and environmental features; property ownership lines; road network; essential public safety information; drains, utilities and infrastructure information; government boundaries and service areas; planning and zoning information; public health information; and recreational features.

The data, applications, and services provided by the GIS team are an essential part of the business functions of numerous County Departments, external agencies (i.e. the Ottawa County Road Commission and Ottawa County Central Dispatch), Local Units, the private sector, and the general public.

Use of the County GIS system continues to expand, as evidenced by the addition of a major new partnership with the Holland Board of Public Works (BPW). Through this partnership, the County's GIS data has become an integral component of the BPW's daily operations. In addition, revenue has remained steady despite the difficult economy (down only 4 percent from 09-10, but up 4 percent from 08-09) and the suite of GIS websites continue to experience traffic growth (**Appendix G**).

Major accomplishments in 2010-2011 include the implementation of an enhanced addressing model for building footprints, completion of a spatial inventory of all County buildings, and completion of an integration program for the Drain Commissioner's Office (including a customized online drain database and desktop-based scanned-document look-up program). Other accomplishments included installation and training for a major Countywide GIS software upgrade, development of new products (registered-voter map books and a Countywide road atlas book), development of new Web applications (Grand River Water Trail, and Safe and Sound Mapping), and significant enhancements to existing Web applications (Sheriff's Incidents and Sales Mapping). At least \$15,000 worth of maps and data were provided by the GIS team for infrastructure and planning projects for County departments and partner organizations. Because of the unique requirements of the GIS Team, a separate set of metrics was created to evaluate the performance of this function (**Appendix G**).



This team is led by Aaron Boos. Aaron has been with the County for eight years. Prior to coming to Ottawa County, Aaron worked in the GIS Department in Lucas County, Ohio for four years. Aaron has significantly expanded the participation in GIS by Local Government Units and expanded the use of GIS through the development of new products. He has a strong knowledge of customer needs and GIS technology. Aaron was elected as a member of the IMAGIN Board in May 2010 and serves on the Emerging Technologies Subcommittee.

Who We are: Organization

As you will note by the current staffing, GIS is facing the turnover of some key personnel. Filling these vacant positions is a high priority

Name	Position	Years With County
Aaron Boos	Manager of GIS	8
Vacant	Systems Analyst	0
Vacant	GIS Programmer	0
Robert Royce	GIS Technician	9
Aason Bodbyl-Mast	GIS Technician	7

Why We Exist: Mission and Goals

Goals

1. Maintaining County IT Infrastructure
 - a. Protection of Information and Systems
 - b. Data Hosting and Networks
 - c. Voice Communications
2. Improve the Level of Employee Technical Knowledge
 - a. Train Employees to Effectively use Technology
 - b. Educate Employees in IT Related Policies
 - c. Increase Awareness of New Technologies
3. Provide Cost-Effective Services/Programs
 - a. Maintain High-Efficiency Work Outputs
 - b. Achieve Verifiable Outcome-Based Results
 - c. Produce Results that Equal or Exceed Peers
 - d. Develop and Implement New Processes
4. Provide Excellent Customer Service/Satisfaction
 - a. Provide Thorough and Satisfactory Services
 - b. Provide Courteous, Respectful & Friendly Customer Interaction
 - c. Provide Timely Responses to Service Requests

“Any change, even a change for the better, is always accompanied by drawbacks and discomforts.”

Arnold Bennett

The development of measurable goals and objectives has been an ongoing and evolving process for the past five years. In 2010, the IT Department worked with Fiscal Services and the Planning & Performance Improvement departments as part of the County’s budget process to develop metrics that fit with the County’s standard format. Four goals were developed during this process. The review of goals and objectives in 2011 resulted in some minor changes. In addition to identifying outcomes, the metrics include output indicators reflected in the workload metrics. The metrics reported as part of the 2011 budgeting process are contained in **Appendix J**.

The IT Department is continuously reviewing indicators of success. The Footprints system that supports our Problem Ticket reporting and Project Request processes, allows the department to generate reports on the workload, and compliance with defined service levels. The system can be adjusted to improve the customer services’ processes and is our primary tool for managing and monitoring the considerable demand for IT support.

IT MISSION

The Ottawa County Information Technology Department partners with its customers to provide technical leadership, support goals and create cost effective solutions that enable delivery of excellent service.

IT VISION STATEMENT

Ottawa County will be a model of technology application for local government

“Smooth seas do not make skillful sailors.”

African Proverb

What We Do: Goals and Metrics

Goal 1: Maintain County IT Infrastructure (hardware and software)

Purpose. To ensure that County systems are available when needed.

Infrastructure is the set of interconnected structural elements (*servers, networks, end user computing equipment, phone system*) that provide the framework supporting an entire organization. Infrastructure includes the policies and procedures for using and supporting the County's technology. Infrastructure is often hidden and unnoticed unless a disruption occurs. Since the infrastructure has an organization-wide impact, the IT department invests a significant amount of resources in this area. Security and contingency planning are a component of infrastructure services. Continuous review of systems, threats and countermeasures are necessary to protect the County's systems and information. Disaster Recovery plans are tested annually to evaluate their feasibility and practicality. Plans are updated as needed based on infrastructure changes and test results. Over a period of years, the County's infrastructure has migrated toward a virtual environment. The benefits of this environment are an ability to manage a larger number of servers and storage from a single management console, improved maintenance, reduced cost, greater flexibility and improved disaster recovery. **Appendix A** provides information on the current infrastructure.

The first upgrade to the County Voice Communication system in 13 years is currently in process. This upgrade will provide benefits in improved maintainability, new features, improved service and reduced cost. Metrics for this Goal are identified in summary in **Appendix J**.

What We Do: Goals and Metrics

Goal 2: Provide excellent customer service/satisfaction

Purpose. To provide service based on IT industry best practices, prevent disruption to operations and satisfy the customer by delivering a solution that meets or exceeds their needs. The Triennial IT Survey was conducted at the end of 2010. Random surveys are sent automatically as problem tickets are closed to employees who received IT service. Satisfaction surveys for IT Support are contained in **Appendix J**.

Metric. Achieve 95% performance level on Industry Best Practice Service Level Agreements

Priority Level:	Description	Level 1 Escalation Guideline:	Level 2/3 Response Time:	Communication Frequency to the Customer:	Resolution Time Goal: (Due Date)
1 Critical	Business critical, affects many users	5 minutes	15 minutes	Hourly	2 Hours
2 High	Limited scope, no workaround	5 minutes	30 minutes	4 Hours	8 Hours
3 Medium	1 user, workaround available	15 minutes	2 hours	12 Hours	24 Business Hours
4 Standard	Non-urgent requests	15 minutes	4 hours	24 Hours	48 Business Hours
5 Password	1 user, password reset or unlock	15 minutes	NA	NA	15 Minutes

Tickets Received 06/01/2010 - 05/31/2011 SLA Report by SLA Response Time

SLA	Achieved		Breached						Neither*		Pending**		Total
			Total		Resolved		Unresolved						
	Tickets	Percent	Tickets	Percent	Tickets	Percent	Tickets	Percent	Tickets	Percent	Tickets	Percent	
Critical	1	100.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	1
High	3	100.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	3
Medium	1157	99.57%	5	0.43%	5	0.43%	0	0.00%	0	0.00%	0	0.00%	1162
Standard	12360	99.69%	38	0.31%	38	0.31%	0	0.00%	0	0.00%	0	0.00%	12398

SLA Report by SLA Due Date

SLA	Achieved		Breached						Neither*		Pending**		Total
			Total		Resolved		Unresolved						
	Tickets	Percent	Tickets	Percent	Tickets	Percent	Tickets	Percent	Tickets	Percent	Tickets	Percent	
Critical	1	100.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	1
High	3	100.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	3
Medium	1141	98.19%	21	1.81%	21	1.81%	0	0.00%	0	0.00%	0	0.00%	1162
Standard	11905	96.02%	493	3.98%	480	3.87%	13	0.10%	0	0.00%	0	0.00%	12398

* These Tickets have neither achieved nor breached their service targets, as they haven't yet reached their due date/time.

*** Tickets with an empty value for the SLA Due Date field and not in the pending status were ignored when generating this report.

What We Do: Goals and Metrics

Goal 3: Improve the level of technical knowledge of County employees in County technologies

Purpose. To increase the effectiveness of County employees through training, information and awareness.

The desired outcome of an effective training program is increased employee performance and productivity. While these measures are challenging to verify, the effort to achieve this outcome is indicated by the number of employees completing training, their evaluation of the training, and their ability to apply that training without assistance (Help Desk Tickets). In the past year, the number of classes offered by IT increased by 49% and the number of employees participating in IT classes increased by 25% (**Appendix I, Appendix J**). The Help Desk rarely receives calls for assistance with standard desktop software applications such as word processing and spreadsheet applications. We believe this can be directly attributed to the IT training program.

Goal 4: Improve quality and cost-efficiency of work processes through innovation

Purpose. To design, develop and deliver technology that will provide solutions that optimize County operations.

This goal generates the greatest business value for the organization. By way of collaboration between IT and the other department(s), the County can create innovative solutions that have long term benefits in County services and methods of delivery. Process change is the basis for innovation. For change to occur, understanding, acceptance and ownership must occur at all levels of the affected department(s). Leaders must commit to pursuing change with the certainty that obstacles will occur that may threaten to disrupt the effort, or change the final outcome. Risk and uncertainty are directly related to the scope and degree of change. Management tools are essential elements of dealing with risk. The tools applied include financial management, governance structure and project management.

Appendix J identifies a few key initiatives. During the past year, IT has worked with a number of departments on process reviews: Drain Commissioner's Office (GIS Project), District and Circuit Courts and the Sheriff's Department (Justice System Project). Both of these efforts focused on process design as a basis for automation.

Appendix K provides a summary of short term benefits realized as part of the Many Integrated County Applications (MICA) project. Although the long-term goal is to create a new system for County Justice organizations, a number of benefits are being realized as participants increase their communication and adjust their processes to eliminate waste and redundancy. The accumulated benefits of the numerous small changes will have a positive and significant impact on the County. The process of positioning Ottawa County to be ready to deal with economic issues and take advantage of technology change is an on-going effort.

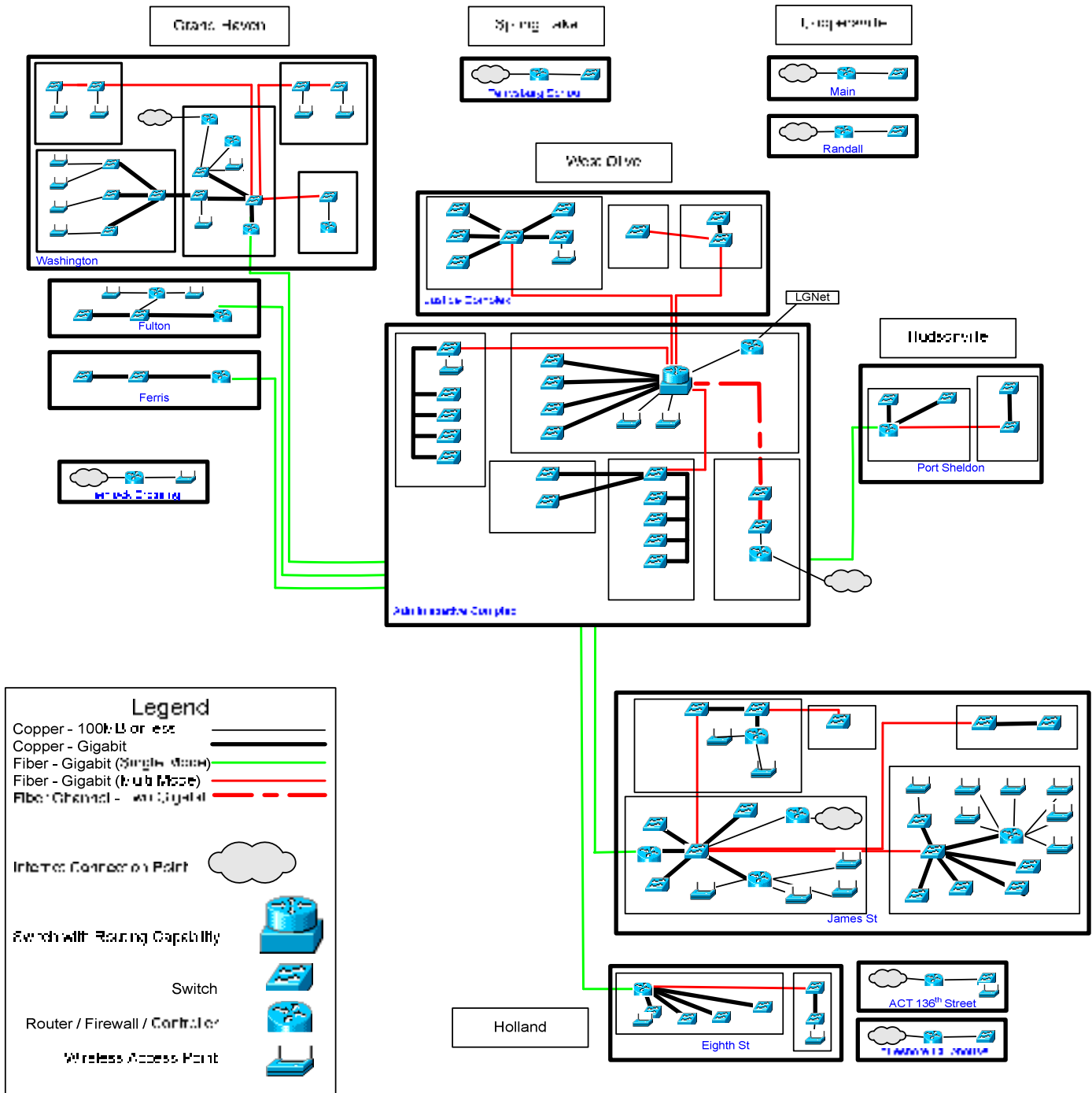
What We Do: Goals and Metrics
Key IT Accomplishments and Goals Supported

	Accomplishment	IT Goal(s)	Board Goal(s)
1.	Provide the opportunity for employees to evaluate IT Services and County Technology (Appendix J)	2,4	2,4
2.	Enhanced MiOttawa.org home page: video content on various aspects of the Community and County Government, County Dashboard, Administrator's Blog.	3	2
3.	Resolved 13,564 problem calls with 96% meeting or exceeding Service Level Agreement due date.	4	4
4.	Replaced 688 computer devices and related equipment (18%) (Appendix E)	1,3,4	1,4
5.	Expanded the Virtual Machine (VMWare) Environment (Appendix A)	1,3,4	1,4
6.	Initiated a monthly Network Security test through the State of Michigan Homeland Security Grant.	1	4
7.	Set up OC Health Department to transmit 837 electronic transactions with CHAMPS and receive 835 electronic confirmations.	3,4	1,4
8.	Completed survivability testing of new phone system for three sites.	1	4
9.	Created 63 Justice Enterprise Content Management (ECM) system Enhancements.	3	4
10.	Implemented Electronic Seals in ECM.	3	4
11.	Set up Treasurer's Department with ECM to replace paper reports with electronic.	3	1,4
12.	Process review and improvement during Justice System requirements gathering (Appendix K).	3	1,4
13.	Completed MICA Foundation and Payroll Hours Entry Modules. Five Departments using PHE system to workflow time off requests and electronic submission of payroll hours.	3	4
14.	Added Holland Board of Public Works as a GIS Partner.	3, GIS:2	1
15.	Development of an enhanced addressing model for building footprints (GIS).	3,GIS:3,4	1,3,4
16.	Completion of the Drain Commissioner's Integration project linking drain data with scanned design documents.	3,GIS:3,4	4
17.	Conducted 67 Computer training sessions with 278 attendees and hosted 40 additional training sessions in the IT Training Room (Appendix I).	2,4	2,4
18.	Conducted six Lunch & Learn Sessions.	2	2
19.	As part of MICA development, worked with Departments to evaluate and modify processes (Appendix K).	3	4
20.	New Web Site On-line Services: (Appendix H) <ol style="list-style-type: none"> 1. Learning Management System - Sheriff Jul-10 2. Elections Result Self-publishing Tool Jul-10 3. Drains – No Letter Necessary Fee Aug-10 4. Community Alerts – Sheriff's Office Aug-10 5. Spring Lake Township After Hours Fee Aug-10 6. Delinquent Tax Future Pay-off Oct-10 7. Spring Lake Village Online Payments Jan-11 8. Three Year Dog License Purchase Jan-11 9. Community Alerts Admin for Blackberry Feb-11 10. Career Resource Management May-11 11. Digital Pay Stub Apr-11 	3,4	2,4
21.	Expanded in-building wireless for Public Health and Community Mental Health	1,3,4	4
22.	Increased Annual Revenue received through on-line services from \$247,559 to \$333,846 (34.9%) through May 31, 2011 over year-to-date in 2010.	3,4	1,4

What We Do: Goals and Metrics

	Accomplishment	IT Goal(s)	Board Goal(s)
23.	Increased Annual Technology Revenue received through on-line services from \$21,046 to \$23,213 (10.3%) through May 31, 2011 over year-to-date in 2010.	3,4	1,4
24.	Updated County Technology Plan and presented it to the Board of Commissioners – Plan approved December 2010.	2,3	1,4
25.	Third annual increase in GIS web traffic with an average of more than 19,500 visits per month and 4,700 unique visitors per month	3,GIS: 3	1,4

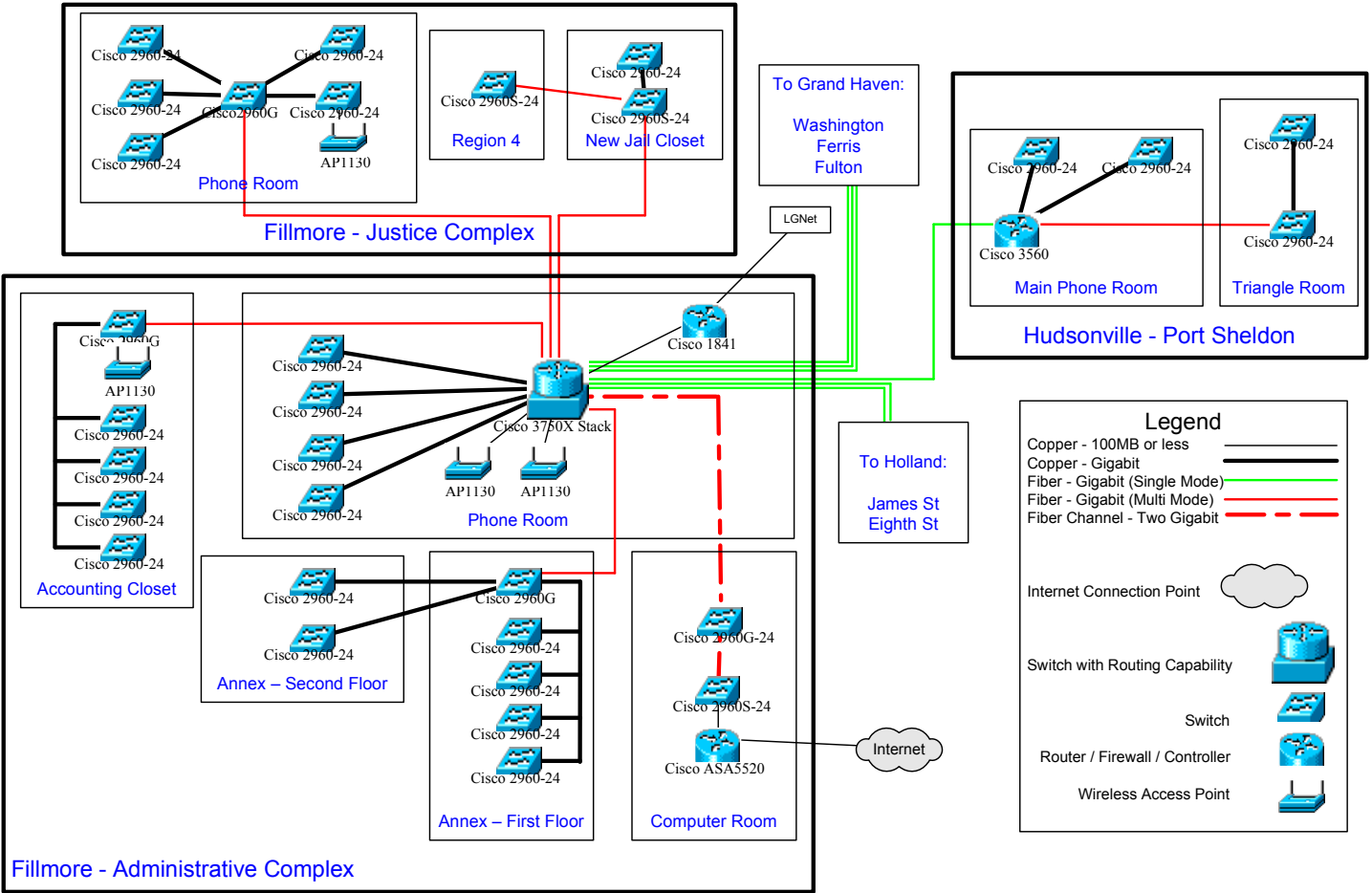
Ottawa County LAN/WAN Network Diagram Summary Diagram



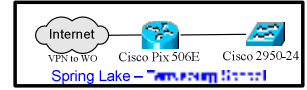
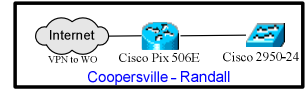
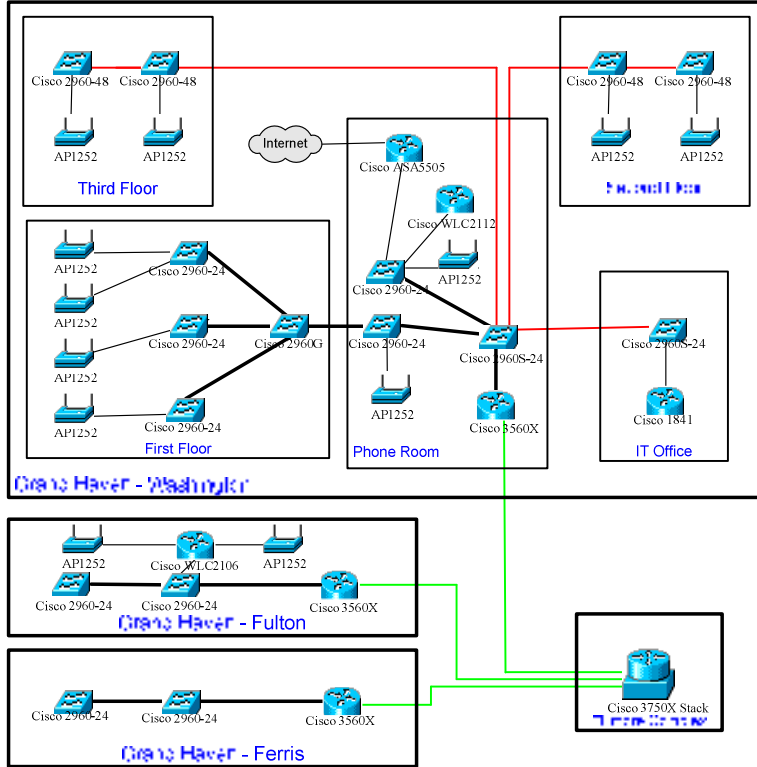
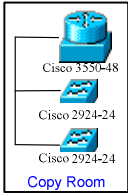
Appendix A: Network Diagrams and Servers

Ottawa County LAN/WAN Network Diagram Fillmore / Hudsonville

05/31/11



Appendix A: Network Diagrams and Servers



Legend

- Copper - 100MB or less
- Copper - Gigabit
- Fiber - Gigabit (Single Mode)
- Fiber - Gigabit (Multi Mode)
- Fiber Channel - Two Gigabit

INTERNET

SERVERS

ROUTERS

SWITCHES

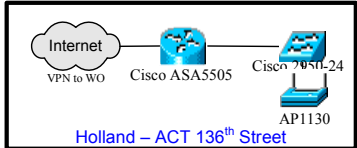
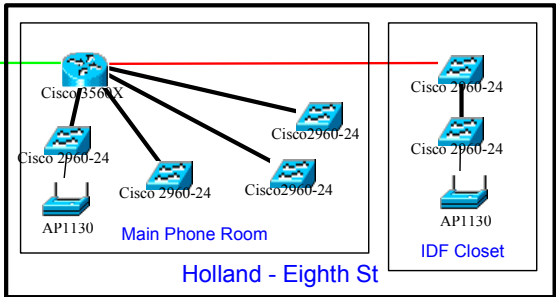
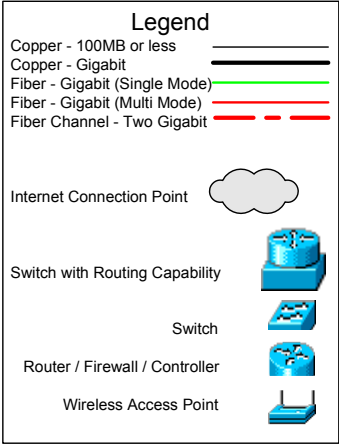
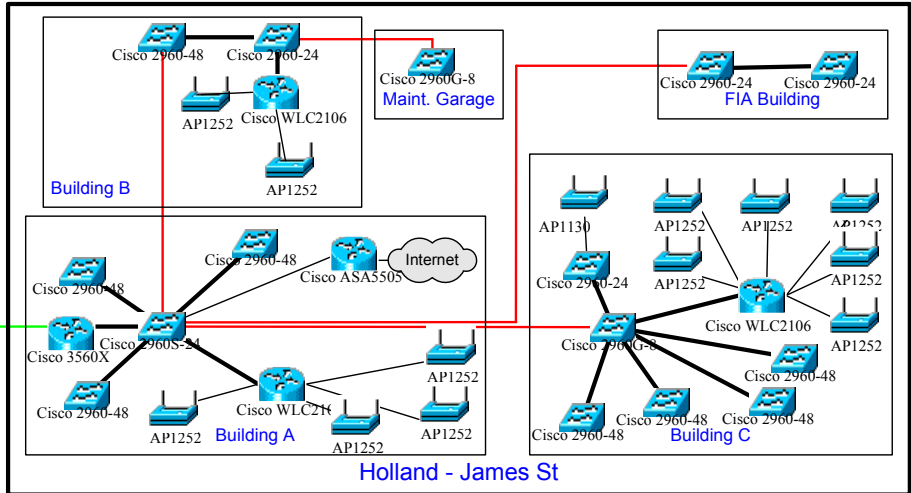
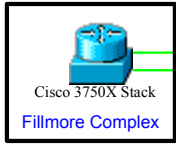
SERVERS

SERVERS

Appendix A: Network Diagrams and Servers

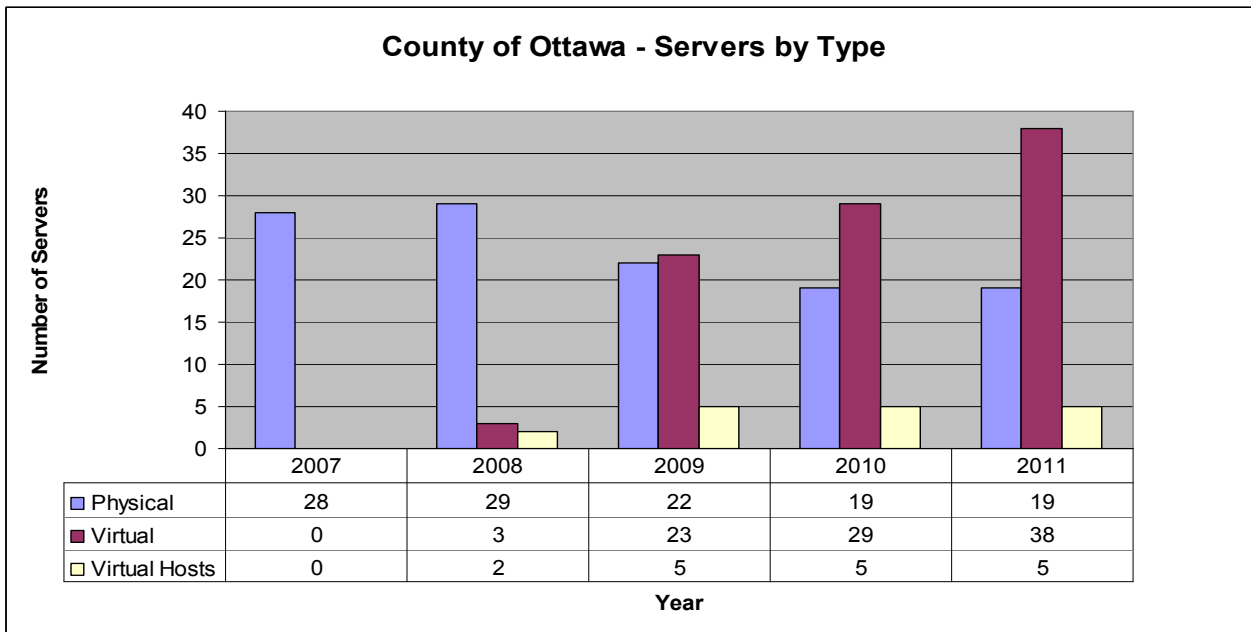
Ottawa County LAN/WAN Network Diagram Holland (and connection to Fillmore Headend)

05/31/11



Appendix A: Network Diagrams and Servers

Year	2007	2008	2009	2010	2011
Total Servers	28	34	50	53	62



Servers by Function:

Function	Number of Servers
Justice/New World/etc. Production	1
MICA System	2
County Primary and Backup Active Directory Servers	2
Register of Deeds System	3
Server Backup and Replication Services	5
Blackberry Enterprise Server	1
BSA Property Systems	2
Network and Virtual Server Management	2
CMH Avatar System	2
Contingency Server	1
Operations Console for Contingency Server	1
Testing/Development Environments	11
Sheriff Dictation System	1
Lotus Domino	2
File Servers - County/EOC	2
Help Desk System – Problem Tickets, Project Requests	2
County FTP Server/Courtstream data sync	1
GIS Systems Servers	3
Public Health Insight System	1
Sheriff/Juvenile Mugshot Hosting	2
Imaging Systems (OnBase)	4
Prosecuting Attorney Adult Case Tracking System	1
Health Department Food Inspection System	1
County Web Servers	4
Virtual Server Hosts	5

Additional older physical servers are in storage in Grand Haven for use in a disaster recovery scenario

Appendix B: Telecommunications

The County telecommunications system is currently being upgraded. The system being replaced consists of Nortel Meridian 1 telephone equipment, Octel Voicemail Systems, private fiber optic wide-area network (WAN) and a variety of leased circuits and services. The upgraded system will consist of Nortel CS1000E switches and a consolidated architecture that provides geo-redundant failover. The Voicemail system is being consolidated from five separate voicemail servers to one with geo-redundant failover. This architecture will simplify management and reduce maintenance costs. This is the first major infrastructure upgrade in more than 13 years. Additional functionality will be phased in, including Call Center and Unified Communications.

The County's five main sites for the replaced system are:

Grand Haven Courthouse	414 Washington St.	Grand Haven, MI
Fillmore Complex	12110-12220 Fillmore St.	West Olive, MI
James St. Campus	12251-12265 James St	Holland, MI
Holland District Court	85 W. Eighth St.	Holland, MI
Hudsonville Human Services/District Court	3100 Port Sheldon St.	Hudsonville, MI

In the new system the following sites are primary:

Grand Haven Courthouse	414 Washington St.	Grand Haven, MI
Fillmore Complex	12110-12220 Fillmore St.	West Olive, MI
James St. Campus	12251-12265 James St	Holland, MI

These sites are connected to the "outside world" by ISDN Prime circuits through AT&T. Each Prime circuit provides 23 voice channels or the equivalent of 23 phone lines. The Primes were selected to reduce the cost of the trunks that would otherwise be required and the channels can function as either incoming or outgoing lines depending on the traffic load at the time.

The above locations, along with the Mental Health Building at 1111 Fulton Street and the Public Health Clinic at 16920 Ferris St., Grand Haven, are connected to each other by the Fiber Optic Wide Area Network (WAN). This allows the County to take advantage of least-cost routing and four-digit dialing of extensions between sites to minimize phone company usage (call) and local toll charges. In the event of fiber disruption, the switches are configured to go into survivable mode using the Prime circuits.

The County's Fiber Optic WAN also carries the Video Arraignment system. The system provides digital video and audio over the fiber in a closed IP network between the Courts and Jail locations. The County owns the audio-visual premise equipment (cameras, monitors, etc.) that interfaces with the Video Arraignment system. This system was implemented to save man hours, equipment, and related operational costs that would otherwise have to be spent transporting inmates to and from Court for appearances.

The following County locations have access to broadband video arraignment:

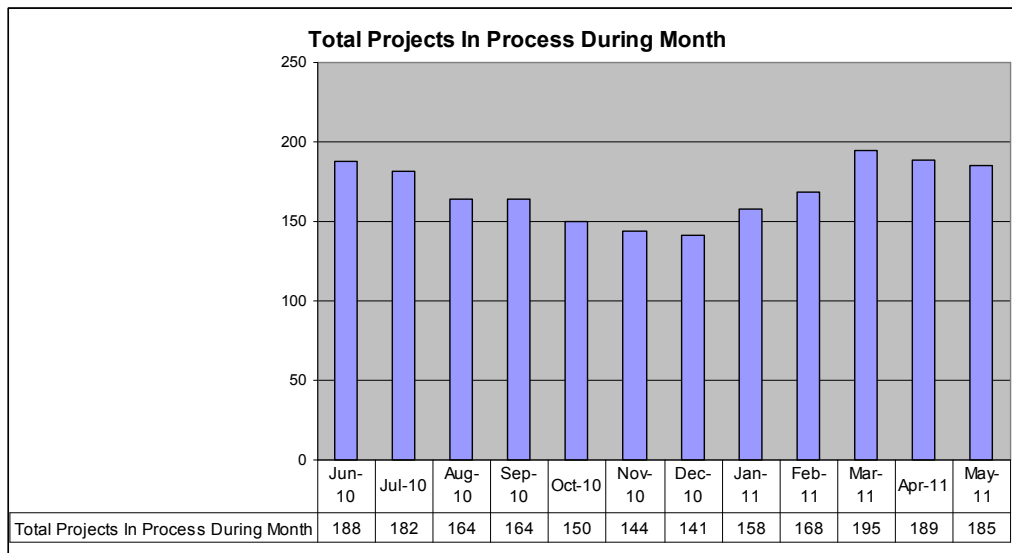
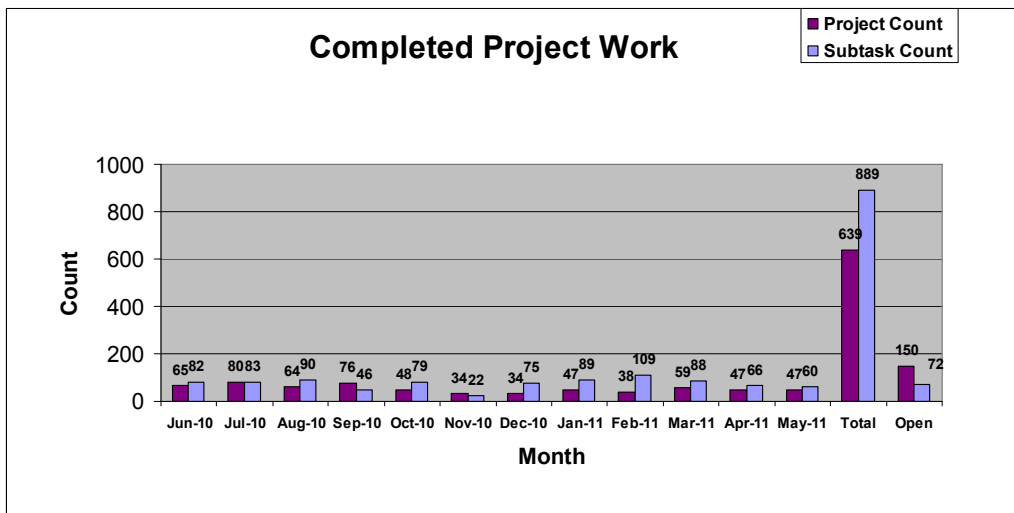
Grand Haven Courthouse	414 Washington St.	Grand Haven, MI
Holland District Court	85 W. Eighth St.	Holland, MI
Hudsonville District Court	3100 Port Sheldon St.	Hudsonville, MI
County Jail	12130 Fillmore St.	West Olive, MI

The City of Holland Police Department is also connected so that they can provide inmates for arraignment without transporting prisoners outside their holding area.

Appendix C: Project Statistics

Month	Projects Completed During Month	Projects in Process During Month	Average Age Completed Projects (Days)
Jun-10	65	188	20.06
Jul-10	80	182	19.88
Aug-10	64	164	19.31
Sep-10	76	164	20.68
Oct-10	48	150	9.24
Nov-10	34	144	8.40
Dec-10	34	141	20.82
Jan-11	47	158	14.60
Feb-11	38	168	13.39
Mar-11	59	195	10.71
Apr-11	47	189	32.04
May-11	47	185	15.05

Open Projects			
Projects Open as of June 1, 2011	Subtasks Open as of June 1, 2011	Hours Reported on Open Projects	Average Age (Days)
138	72	1,783.5	56.22



Appendix C: Project Statistics

Open Projects as of June 22, 2011		
Title	Date Submitted	Status
PR9019: Hydro Features Dataset maintenance and conversion.	1/24/2008	In Process
PR9190: Develop Backup Administration Plan for Footprints	5/5/2008	Assigned
PR9367: Create and address single complex multi owner buildings/properties	8/29/2008	In Process
PR9634: Purchase & Install Numara Asset Manager	1/20/2009	Assigned
PR9638: create maps and data for Crockery Township	1/21/2009	Wait Customer
PR9650: MICA Phase II Implementation	1/27/2009	Scheduled
PR9883: Print maps for Coopersville and surrounding townships	6/10/2009	In Process
PR9888: Convert Drain Easement from Liber/Page	6/11/2009	Wait Customer
PR10055: Modification to Monthly Activity for Victims Rights Report (JYH0PFR)	8/31/2009	Scheduled
PR10056: Develop GIS Mapping Applications using MS Silverlight	8/31/2009	Wait Customer
PR10119: Determine process for Local Unit large document scanning & retrieval	10/8/2009	In Process
PR10145: Revise Hydrology layers for Port Sheldon Township	10/22/2009	In Process
PR10268: Complete Hydrology editing for assigned area	12/29/2009	In Process
PR10315: Develop mapbook and road map for GH Twp Fire Department	1/18/2010	Wait Customer
PR10380: Update County Computers with New Local Admin Password	2/11/2010	Assigned
PR10390: OnBase workflow (large) discovery process Phase II Capture & track defense attorney requests	2/15/2010	Assigned
PR10394: Develop Court Order for Fingerprints workflow	2/16/2010	Assigned
PR10414: Develop maps for Spring Lake Township Fire Department	2/24/2010	Wait Customer
PR10457: Employee Training Application Enhancements	3/17/2010	Scheduled
PR10533: Connect GHDPSS with electronic warrant submission via OnBase	5/14/2010	Assigned
PR10602: Topaz Signature Pad Integration with InSight (Laptop Deployment Model)	6/16/2010	Wait Customer
PR10645: Develop a method for electronically sealing and certifying court records within OnBase	7/12/2010	In Process
PR10690: Sunnydale Drain District petition	8/2/2010	Wait Customer
PR10701: Changes needed to SCAO Outstanding Receivables Report (ACC025)	8/5/2010	Assigned
PR10704: ACC025 Outstanding Receivables Error Reports Require Data Corrections for Holland District Court	8/5/2010	Assigned
PR10706: Phase 4 of Phone System Upgrade Implementation	8/10/2010	Wait Vendor
PR10757: Develop and print 2 map books for Port Sheldon Township	9/8/2010	In Process
PR10791: Upgrade to RAD2010 plus change to put MSO in the LIVE PM (currently in Dummy PM)	9/22/2010	Assigned
PR10799: Location Based asset management application pilot area for HR	9/28/2010	Wait Customer
PR10803: Add Document Library to PA Department Calendar	9/30/2010	Scheduled
PR10807: Migration to OnBase 10.0	10/7/2010	Assigned
PR10823: Plan, acquire and deploy wireless LAN for Fillmore & Port Sheldon buildings	10/12/2010	Scheduled
PR10843: ERP Phase I: Selection Process	10/21/2010	In Process
PR10844: GIS Ottawa County Building Spaces	10/21/2010	In Process
PR10859: InSight technical implementation of Meaningful Use (MU).	10/27/2010	Wait Vendor
PR10878: Coordinate HL7 testing with MDCH	11/9/2010	Wait Vendor
PR10888: Facilitate KIOSK Setup in Jail Lobby	11/17/2010	In Process
PR10906: Change Justice Screen JUY7E1R for events with code DSCP to disallow future termination dates	11/30/2010	Scheduled
PR10918: Create County-wide Road Atlas for Emergency Operations Committee	12/10/2010	In Process
PR10919: Project for tracking tickets opened with Netsmart Support	12/13/2010	Assigned
PR10929: Develop new Sheriff's MCT GIS Mapping Application for the Sheriff's cars	12/21/2010	Wait Customer
PR10933: 2011 ECM System Support Issue Tracking (ImageSoft & Hyland)	12/27/2010	Assigned
PR10937: Create project plan upgrade to ArcGIS 10	1/4/2011	Wait Vendor
PR10939: Purchase and install 2011 Equipment for ROD	1/4/2011	Assigned
PR10948: Purchase & Install 2011 Equipment for Circuit Court	1/10/2011	Assigned
PR10960: Purchase & Install 2011 Equipment for Administrator	1/11/2011	Assigned
PR10966: Purchase & Install 2011 Equipment for Facilities	1/11/2011	Assigned
PR10976: Purchase & Install 2011 Equipment for Fiscal Services	1/11/2011	Assigned

Appendix C: Project Statistics

Open Projects as of June 22, 2011		
Title	Date Submitted	Status
PR10953: Develop 2011 County Technology Plan	1/11/2011	In Process
PR10958: Purchase & Install 2011 Equipment for Friend of the Court	1/12/2011	Assigned
PR10988: Purchase & Install 2011 Equipment for Planning & Performance Management	1/12/2011	Assigned
PR10968: Purchase & Install 2011 Budgeted Equipment for Sheriff	1/21/2011	Assigned
PR10973: Purchase & Install 2011 Equipment for Jail	1/25/2011	Assigned
PR10985: Notary public commission program Cancelled/Pending user status	1/26/2011	In Process
PR10978: Match Road Commission road name inventory to GIS data	1/27/2011	In Process
PR10979: Create pilot data for Arc-Reader demo for Road Commission	1/27/2011	In Process
PR10983: Sheriff Daily Report for Verbal Warnings Export to host file for import into Excel	1/27/2011	Assigned
PR10992: Develop presentations for local unit visits	2/3/2011	In Process
PR10994: Purchase & Install 2011 Equipment for Probate Court	2/4/2011	Assigned
PR10996: Purchase and Install 2011 Equipment for PH - CSHCS	2/7/2011	Assigned
PR11002: Purchase & install 2011 Public Health Equipment (1 of 2)	2/9/2011	Assigned
PR11006: Create sales mapping application for ROD	2/10/2011	Wait Customer
PR11014: Develop billing exception reports re: 837 electronic claims submission	2/14/2011	Wait Customer
PR11017: Migrate excel based reports to Insight using reports builder or reports wizard	2/15/2011	In Process
PR11018: Track 2011 activities related in support of Financial System	2/15/2011	Scheduled
PR11027: Implement backup solution for "Miles of Smiles" data	2/21/2011	Assigned
PR11029: Process Encounter Data for FY 2011	2/22/2011	Assigned
PR11031: Evaluate OC6531 for use by Records Unit in Sheriff Department	2/23/2011	Assigned
PR11037: Create a function whereby the Fingerprint Initial Date can be corrected by the Prosecutor or the Jail.	2/24/2011	Scheduled
PR11041: Purchase & install, configure two 1Gb cards for Sorrento multiplexer	3/1/2011	Wait Vendor
PR11048: Deweerd drain and Branch Project: Hudsonville City	3/4/2011	Wait Customer
PR11049: Purchase & install new computer for security system at the jail	3/4/2011	Assigned
PR11054: Purchase & Install 2011 Equipment for DC Probation & Community Corrections	3/8/2011	Assigned
PR11055: Purchase & Install 2011 Equipment for County Clerk	3/8/2011	Assigned
PR11063: Add Kitchel Lindquist Dune area to Ferrysburg ARC Reader	3/10/2011	Assigned
PR11066: Install "data drops" and help with network connections when new copier/scanners arrive (per attached)	3/15/2011	Assigned
PR11068: Create daily "Ottawa County Victims Rights Activity Report"	3/15/2011	Assigned
PR11069: Create option to print "Order of Retitution" from Terminal for listed staff	3/15/2011	Scheduled
PR11056: Purchase & Install 2011 Budgeted Equipment for Prosecuting Attorney	3/16/2011	Assigned
PR11074: Purchase & install 2011 approved equipment for Juvenile Services per attached	3/17/2011	Assigned
PR11075: Evaluate and purchase wireless body pack and over ear/ around neck microphone	3/17/2011	Wait Customer
PR11084: Do not show listed codes on "next scheduled court date" line on bonds	3/21/2011	Scheduled
PR11086: Automate manual process for sending scheduling reminder text messages	3/22/2011	Assigned
PR11090: Multiple changes regarding Victim Rights letters for Prosecutor's office	3/23/2011	Assigned
PR11085: Purchase & Install 2011 Equipment for District Court	3/28/2011	Assigned
PR11111: Create report showing Judge's caseload by case type	4/1/2011	Assigned
PR11120: Enhancements to GIS Incident Mapping System	4/5/2011	Wait Customer
PR11118: Migrate Insight 6.8 release to 7.0	4/7/2011	In Process
PR11119: Inmate Medical Expenses Form Not Printed When Blank	4/7/2011	Scheduled
PR11122: Create a Checking Account Reconciliation Report (like a report from JIS System)	4/7/2011	Assigned
PR11128: Lab Module Implementation	4/12/2011	In Process
PR11130: Review & attribute Holland City building footprints	4/14/2011	In Process
PR11136: Jenison Chamber map	4/25/2011	Wait Customer
PR11142: Purchase & install DocRouter from Fidar Technologies	4/27/2011	Assigned
PR11148: Purchase & install SAN enclosures and additional disk drives	4/28/2011	Assigned
PR11149: Arrange to have a SAN/Server performance review performed	4/28/2011	Assigned
PR11151: Print credentials on reports printing from the EMR	4/29/2011	Assigned

Appendix C: Project Statistics

Open Projects as of June 22, 2011		
Title	Date Submitted	Status
PR11154: Make the Issued and Expiration Dates Not Required In CCW Application	5/2/2011	Scheduled
PR11160: Give County Clerk Staff Access to the No Contact Screen so they can Update it	5/3/2011	In Process
PR11161: Purchase & Install New Equipment for CMH IT Coordinator	5/3/2011	Assigned
PR11164: Research, purchase and install web filtering capability	5/5/2011	Assigned
PR11167: Create report from Daily Activity Report from the Justice System	5/5/2011	Assigned
PR11168: Fingerprint Orders sent to OnBase to print at Grand Haven District Court	5/6/2011	Scheduled
PR11171: Purchase and install requested equipment	5/10/2011	Assigned
PR11172: Create ability to run report/print list of cases by defendant in Justice System	5/11/2011	Assigned
PR11173: Purchase & install 4 cell phones	5/12/2011	Wait Customer
PR11177: Polycom ViewStation FX/VS 4000 Probate Court	5/13/2011	Assigned
PR11175: Install additional network and phone connections in new fingerprint room	5/16/2011	Wait Vendor
PR11176: Allow VPN at GH Township Sheriff access to Cournty, OCCDA and Internet	5/16/2011	Assigned
PR11178: Modify JAWS Assignment Letters (SYNON)	5/18/2011	Scheduled
PR11182: Create report or New Transaction Code To Report Positive Inmate Trust Account Balances	5/19/2011	Assigned
PR11184: Send fingerprint orders created on the AS400 to OnBase	5/20/2011	Assigned
PR11185: Purchase and Install 2011 Replacement OnBase Scanners	5/23/2011	Assigned
PR11186: Implement Pending Appointment roster in Insight to track client check in times	5/24/2011	Wait Customer
PR11188: Purchase & Install New Equipment for New Community Based Outreach Team	5/25/2011	Assigned
PR11189: Implement Batch Printing using Microsoft Scheduler	5/26/2011	Assigned
PR11190: Provide telephone and network connection in Holland Prosecutor's office	5/26/2011	Assigned
PR11194: Purchase and install equipment per CY11-068	5/27/2011	Assigned
PR11197: Purchase and install equipment as listed	5/31/2011	Assigned
PR10563: Investigate submission of files to Data Exchange Gateway (DEG)	5/31/2011	Assigned
PR10134: Work with Kandu Industries re: electronic claims submission	5/31/2011	Assigned
PR10351: Implementation of AVATAR "Point of Service" Document Management Module (Imaging)	5/31/2011	Assigned
PR11198: Investigate offering plat on the Property system through WebTecs.	5/31/2011	Assigned
PR11199: HIPAA 5010 Implementation and Testing	6/1/2011	Assigned
PR11200: Purchase & install equipment per CY11-0071	6/2/2011	Assigned
PR11201: Add two letters for hearing and vision follow-up to InSight reports	6/2/2011	Wait Customer
PR11203: Purchase and install equipment per CY11-0072	6/3/2011	Assigned
PR11204: Purchase and install bar code scanners(2) per CY11-0049	6/3/2011	Assigned
PR11205: Evaluate use of Topaz electronic signature pads for use in the InSight applications	6/3/2011	In Process
PR11196: Convert PA Court Calendar to Web Application	6/6/2011	Scheduled
PR11207: Add In/Out Board Component to Department Calendar	6/6/2011	Scheduled
PR11208: Jail Personnel Scheduling Enhancements	6/6/2011	Scheduled
PR11209: Load dental software VixWin onto OC9345	6/7/2011	Assigned
PR11210 GIS update safe and sound application	6/7/2011	Scheduled
PR11211: Prepare James St offices with appropriate access for Veterans Affairs offices	6/7/2011	Assigned
PR11212: Investigate necessary changes to Randall Street facility to prepare for sale of property	6/7/2011	Assigned
PR11213: Investigate dedicated phone line (number) for proposed Veterans Affairs office	6/7/2011	Wait Customer
PR11214: Multiple equipment and phone moves for CMH from Holland to Hudsonville	6/7/2011	Assigned
PR11215: Multiple OnBase workflow changes for Juvenile Services	6/7/2011	Assigned
PR11216: Purchase and install equipment for Children's Services Supervisor	6/9/2011	Assigned
PR11217: Train User Services Staff on the "art" of Daily Public Health MICR Data Transmissions to the State	6/10/2011	Assigned
PR11218: Red Gate SQL Developer Bundle Evaluation & Recommendation	6/10/2011	Assigned
PR11219: Prepare and Present 2010-2011 IT Annual Report	6/13/2011	In Process
PR11220: Changes to be made to District Court forms	6/13/2011	Assigned
PR11221: Purchase/Install updated license codes for IronPort appliances	6/15/2011	Assigned
PR11222: Assist in development of user-defined Avatar Clinician Workstation treatment plan	6/16/2011	Assigned

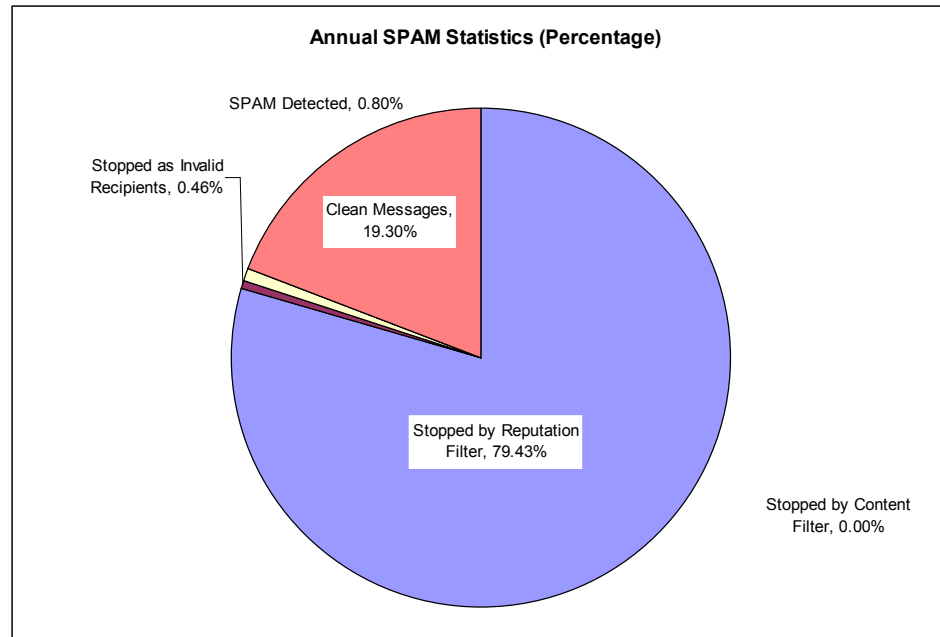
Appendix C: Project Statistics

Open Projects as of June 22, 2011		
Title	Date Submitted	Status
PR11226: Allow "pending" status on AS/400 for Juvenile Services	6/21/2011	New
PR11227: Remove selected data from hearing notices for Juvenile Services	6/21/2011	New
PR11228: Purchase & Install 2011 Equipment for Adult Probation	6/21/2011	Assigned
PR11229: Purchase & Install 2011 Equipment for Commissioners	6/21/2011	Assigned
PR11232: Purchase & install 2012 approved equipment for Public Health	6/22/2011	Assigned
PR11233: Purchase & install BlackBerry device for Rich Francisco	6/22/2011	New

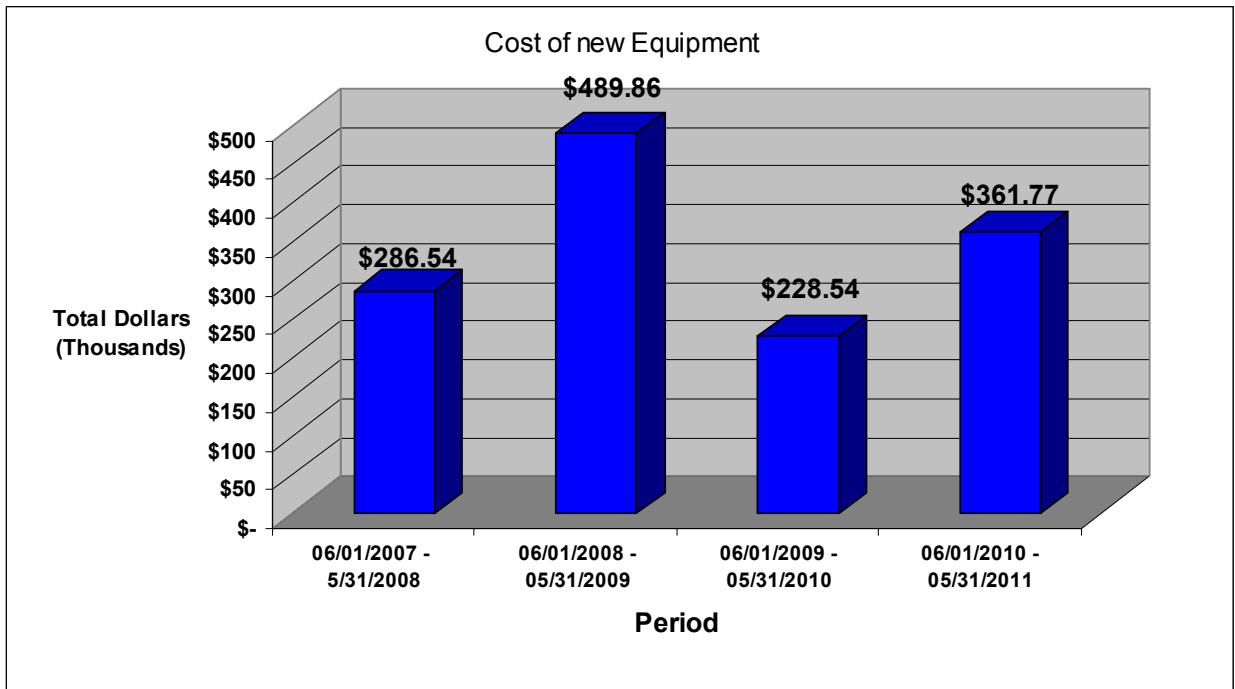
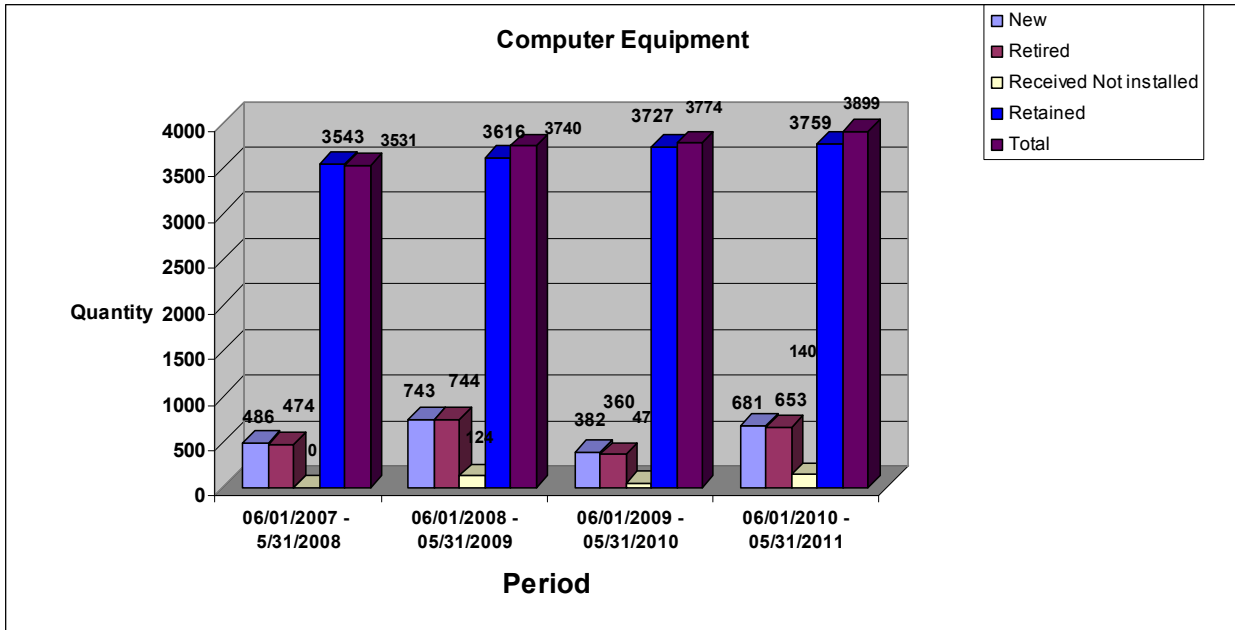
Appendix D: Anti-SPAM Statistics

Description	Filtering Statistics (Total Incoming E-mail)												
	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Annual
Stopped by Reputation Filter	384,011	408,395	479,836	380,951	458,727	266,325	153,826	142,983	274,770	414,547	384,011	406,817	4,155,199
Stopped as Invalid Recipients	2,011	2,475	1,393	1,055	1,411	1,333	1,257	1,423	1,919	4,541	2,011	3,403	24,232
SPAM Detected	5,306	6,052	1,981	2,029	2,101	2,165	2,184	2,706	3,098	3,769	5,306	5,395	42,092
Virus Detected	4	47	25	60	68	12	-	2	13	175	4	56	466
Stopped by Content Filter	-	-	-	-	-	-	-	-	-	44	-	-	44
Clean Messages	86,421	89,615	71,766	79,622	84,865	75,464	80,226	83,094	84,862	96,696	86,987	89,831	1,009,449

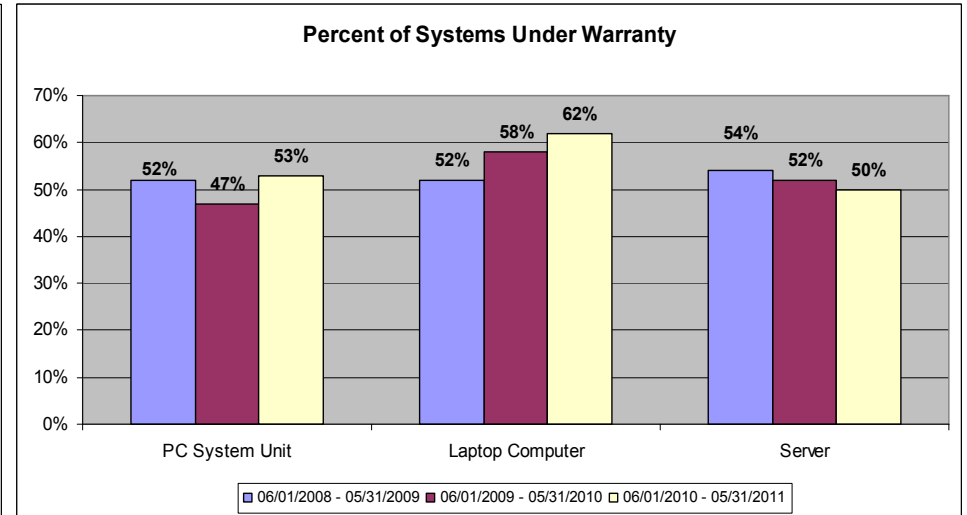
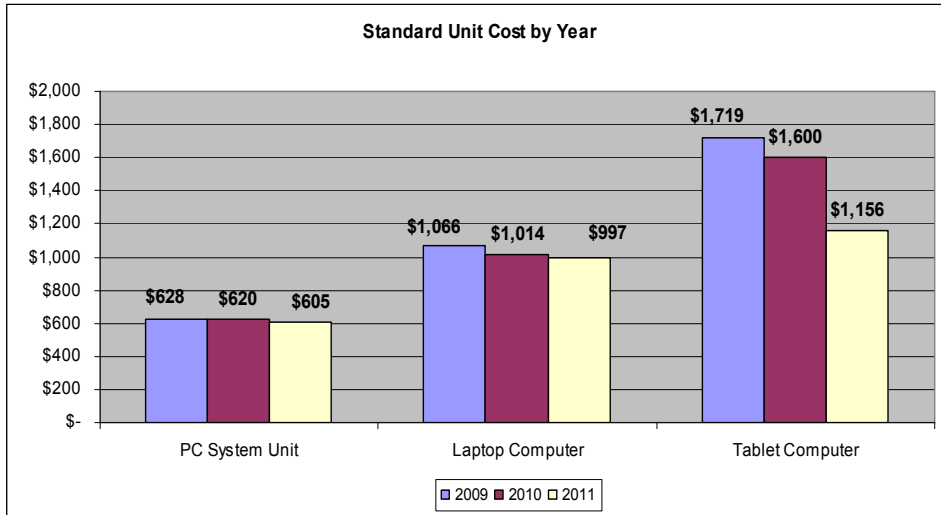
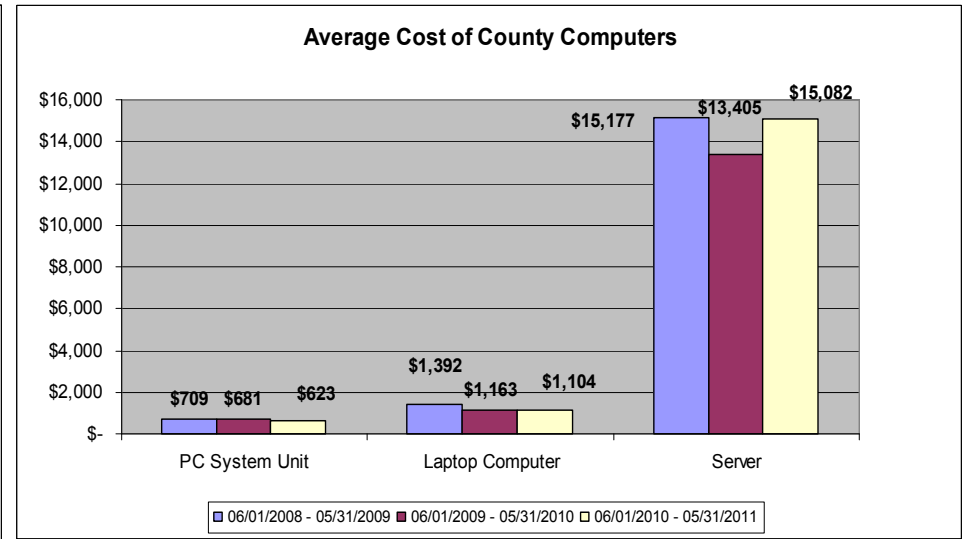
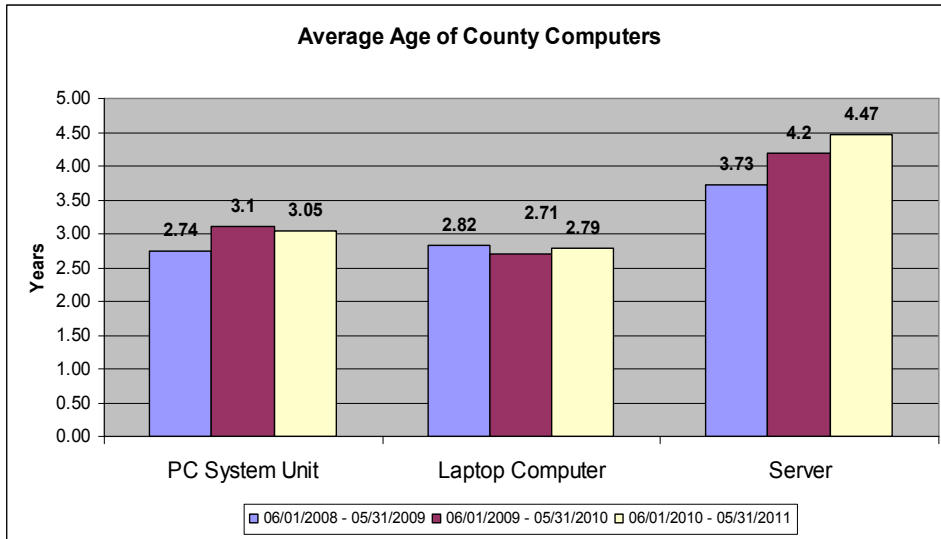
Description	Filtering Statistics (Percentage of Incoming E-mail)												
	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Annual
Stopped by Reputation Filter	80.38%	80.62%	86.46%	82.15%	83.84%	77.13%	64.77%	62.11%	75.35%	79.76%	80.28%	80.48%	79.43%
Stopped as Invalid Recipients	0.42%	0.49%	0.25%	0.23%	0.26%	0.39%	0.53%	0.62%	0.53%	0.87%	0.42%	0.67%	0.46%
SPAM Detected	1.11%	1.19%	0.36%	0.44%	0.38%	0.63%	0.92%	1.18%	0.85%	0.73%	1.11%	1.07%	0.80%
Virus Detected	0.00%	0.01%	0.00%	0.01%	0.01%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.01%	0.01%
Stopped by Content Filter	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%
Clean Messages	18.09%	17.69%	12.93%	17.17%	15.51%	21.85%	33.78%	36.10%	23.27%	18.60%	18.19%	17.77%	19.30%



Appendix E: Computer Equipment Summary



Appendix E: Computer Equipment Summary



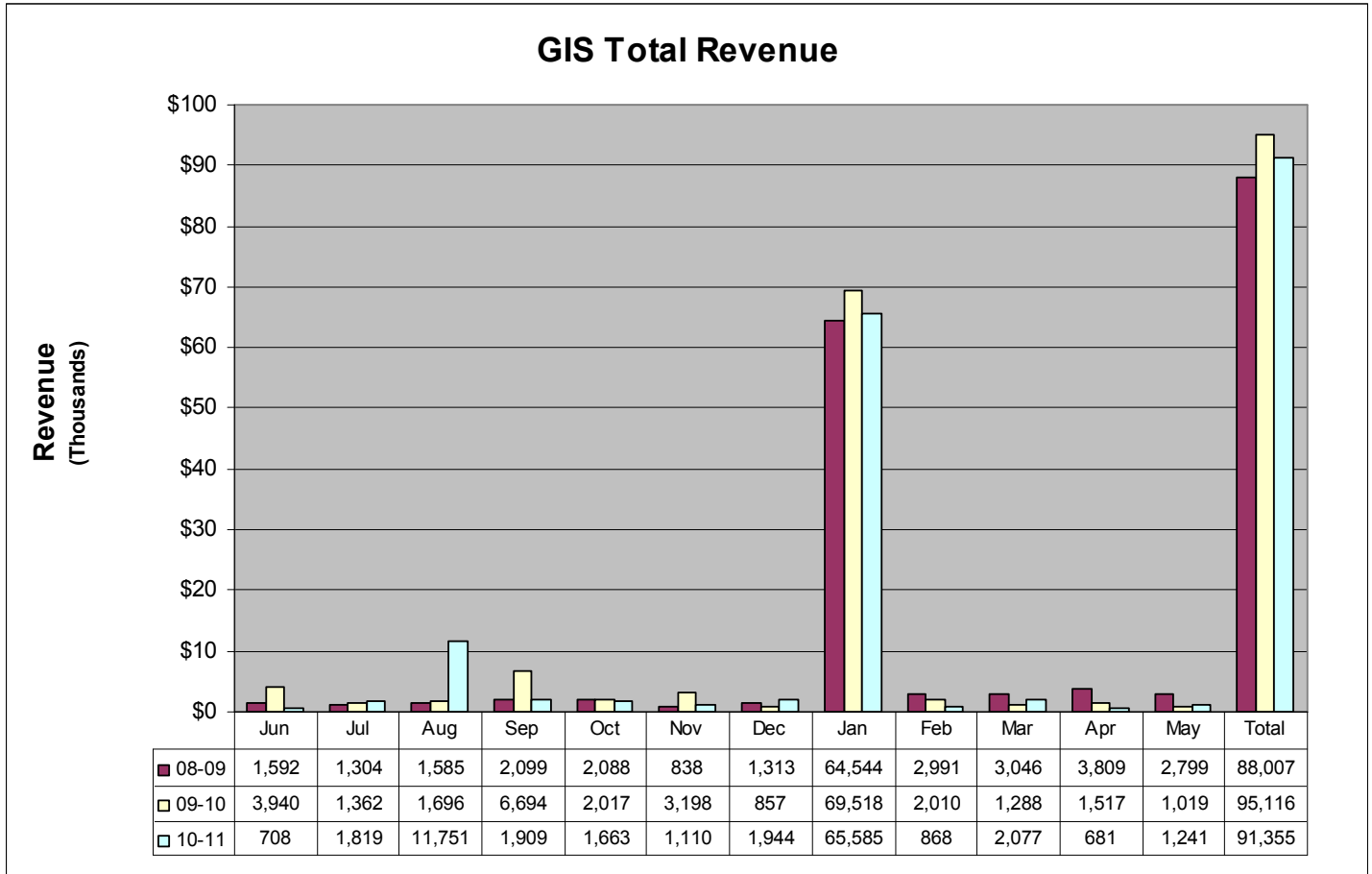
Appendix F: Enterprise Content Management

County officials have worked with State legislators to enact legislation that will support the capabilities available in the Enterprise Content Management (ECM) System. State support for Electronic Signatures, Electronic Seals and Electronic archiving of documents will result in cost savings and improved efficiency. The County's electronic document repository continues to grow with an increase of 51% in the number of pages stored in the past year.

Life to Date Totals	Page Count	Document Count	Scanned Pages	Scanned Documents
Circuit Court Records	3,388,511	978,431	2,693,371	692,442
Friend of The Court	1,503,293	449,528	1,095,669	322,013
District Court	5,508,069	2,308,937	4,002,199	1,164,960
Probate Court	754,834	271,663	528,858	149,809
Sheriff	2,723,554	644,307	2,276,207	485,047
Clerk - Vital Records	483,367	399,949	186,898	103,648
District Court Probation	279,574	178,575	279,574	178,575
Prosecuting Attorney	1,369,450	448,364	1,369,450	448,364
Family Division of 20th Circuit Court	324,374	96,746	324,374	96,746
Community Mental Health	4,334,573	44,115	1,463,698	17,501
Register of Deeds	400,064	281,899	0	0
Human Resources	24,337	19,379	24,337	19,379
Imaging	21,094,000	6,121,893	14,244,635	3,678,484

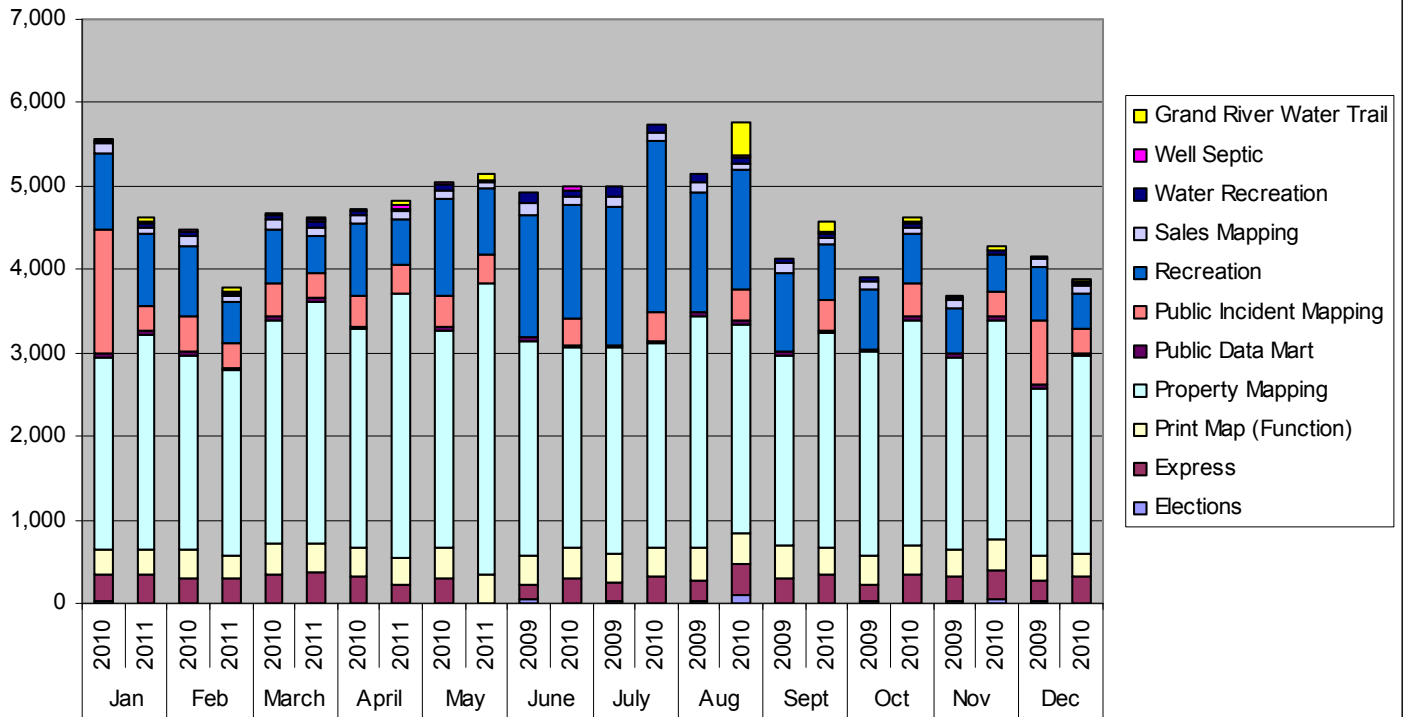
Scanning Totals (June 1, 2010 – May 31, 2011)	Scanned Pages	Scanned Documents
Circuit Court Records	323,151	87,642
Friend of The Court	275,598	67,102
District Court	455,621	223,622
Probate Court	67,734	27,136
Sheriff	518,550	104,643
Clerk - Vital Records	49,777	23,337
District Court Probation	78,738	49,377
Prosecuting Attorney	177,804	56,554
Family Division of 20th Circuit Court	105,758	29,246
Community Mental Health	522,497	5,544
Human Resources	2,333	1,870
Imaging	14,791	14,791

Appendix G: GIS Statistics and Metrics

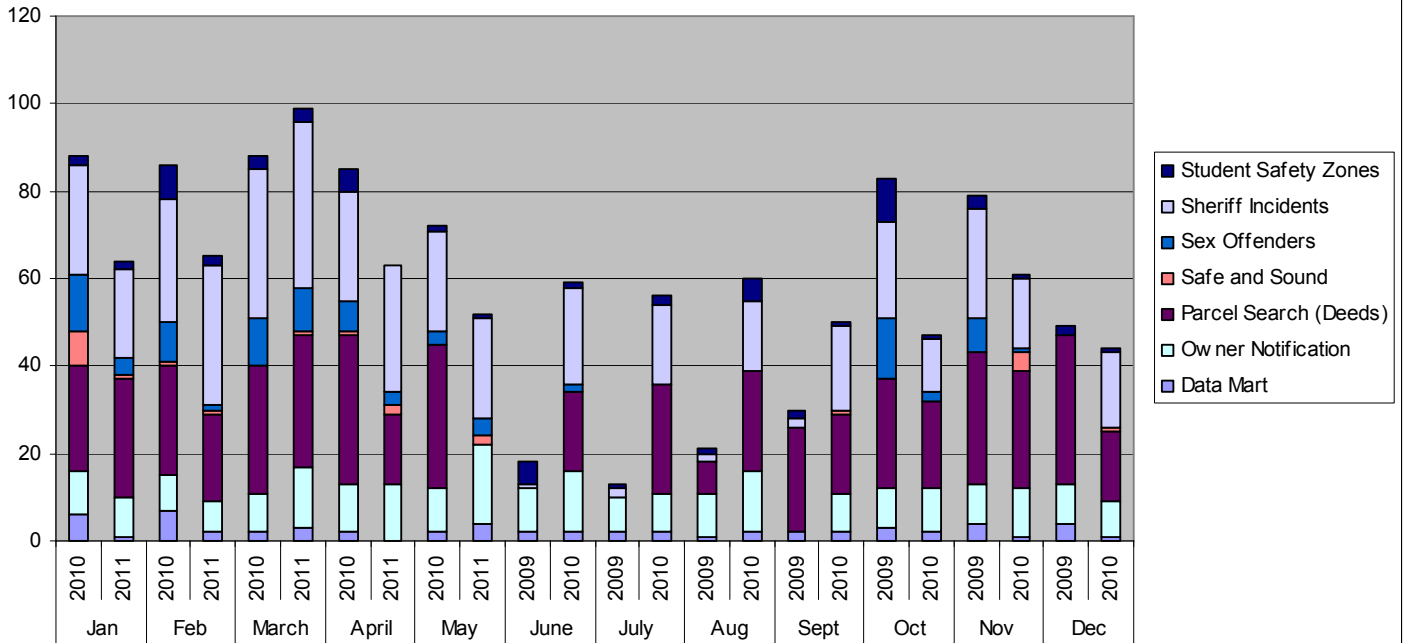


Appendix G: GIS Statistics and Metrics

GIS Public Site Unique Visitors



GIS Restricted Site Unique Visitors



Appendix G: GIS Statistics and Metrics

Function Statement

Geographic Information Systems (GIS) is an expanding department started in the fourth quarter of 1999. GIS provides better access to Ottawa County's information using the latest in information technology to improve the delivery and quality of government services, while experiencing improved efficiencies, productivity, and cost effective service. The advances in technology and the requirements of a more informed citizenry have increased the need for development of an enhanced access / informational delivery system. Our goal is to enable county-wide accessibility to GIS technology, data and procedures to support the County Departmental business functions. In addition, the IT/GIS Department will educate County Departments, external agencies and Local Units of Government, on how to use GIS as a tool to make their existing tasks and duties more efficient. The efficiencies gained combined with increased capabilities results in better service to the public and economic advantages for the County as a whole.

Mission Statement

Enhance the efficiency, decision-making capabilities, and business practices of the County's public and private sectors by providing efficient management of GIS-related data; seamless integration of GIS services with county and local government services; and timely, economical, and user-friendly access to GIS data and services.

TARGET POPULATION	<ul style="list-style-type: none"> • GIS Partner and Non-Partner Agencies • Citizens • County Departments 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Maintain County GIS Infrastructure (hardware and software) to improve decision making capabilities of customers</p> <p style="padding-left: 40px;">Objectives:</p> <ol style="list-style-type: none"> 1) Ensure GIS network availability 2) Ensure data is accurate 3) Develop new datasets and GIS applications/web-based services <p>Goal 2: Provide education and training to county local unit partners</p> <p style="padding-left: 40px;">Objectives:</p> <ol style="list-style-type: none"> 1) Train GIS users about GIS programs 2) Educate all users regarding GIS related policies 3) Increase awareness of new technologies 4) Establish partnership with agencies and non-participating local units of government who purchase GIS services <p>Goal 3: Provide cost-effective services/programs</p> <p style="padding-left: 40px;">Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs (i.e. workload and efficiency measures) 2) Achieve verifiable outcome-based results (i.e. outcome measures) 3) Produce results that equal or exceed peers (i.e. benchmark measures) <p>Goal 4: Provide excellent customer service/satisfaction</p> <p style="padding-left: 40px;">Objectives:</p> <ol style="list-style-type: none"> 1) Provide thorough and satisfactory services 2) Provide interaction with customers that is courteous, respectful, and friendly 3) Provide timely responses to requests for service 					
ACTIONS/ PROGRAMS	<p>Goal 1: Five Year Technology Plan</p> <p>Goal 2: Training and Education Program</p> <p>Goal 3: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p> <p>Goal 4: Professional Customer Service</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
	# of total GIS licenses supported (internal / external)	100	67	102	110	115
	# of GIS users supported (County employees)	50	63	77	90	100
	# of GIS users supported (Local Units/agencies)	100	98	129	140	150
	# of service requests received	650	500	689	720	750
	# of new datasets created	3	4	2	4	4
	# of GIS applications/web-based services created	3	5	5	7	5
EFFICIENCY	% error in sample areas of GIS data	<1%	.49	.30	.28	<1%
	% of service requests responded to within 48 business hours	98%	100%	100%	100%	100%

Appendix H: Web Site Statistics

	2008 - 2009				2009 - 2010				2010 - 2011			
	Page Views	Total Hits	Visits	Doc Downs	Page Views	Total Hits	Visits	Doc Downs	Page Views	Total Hits	Visits	Doc Downs
Jun	219,012	1,219,553	96,326	54,691	208,619	1,361,121	86,529	83,264	273,790	2,277,626	125,929	88,935
Jul	224,313	1,331,375	93,795	58,460	192,426	1,278,164	84,938	67,479	283,982	2,336,857	133,151	101,084
Aug	223,230	1,333,808	86,511	61,113	221,980	1,474,073	93,159	62,872	294,493	2,487,993	139,578	107,066
Sep	202,084	1,195,302	80,191	54,545	217,690	1,514,240	92,812	62,274	267,835	2,145,060	122,008	97,033
Oct	215,313	1,275,504	88,395	62,816	219,576	1,497,865	96,321	61,442	393,726	2,519,206	131,254	100,820
Nov	216,954	1,321,274	86,284	72,339	253,974	1,817,629	106,841	64,779	338,746	2,334,723	135,876	118,440
Dec	190,214	1,144,079	75,237	81,234	212,933	1,438,763	81,908	69,223	282,121	1,985,797	122,805	97,509
Jan	216,089	1,471,269	81,539	56,714	250,357	1,941,639	115,882	78,893	295,205	2,374,363	143,653	125,516
Feb	253,677	1,700,450	112,313	71,484	244,327	2,064,730	117,001	70,191	357,989	2,169,833	122,897	94,342
Mar	293,661	1,901,034	125,845	100,301	289,070	2,394,752	132,568	92,098	274,082	2,276,359	137,559	105,452
Apr	240,722	1,587,311	106,414	74,134	268,686	2,247,006	124,246	83,685	256,645	2,097,359	128,216	105,516
May	246,198	1,797,726	109,456	79,136	288,682	2,338,048	130,429	97,900	306,339*	2,307,553*	137,739*	111,477*
TOTAL	2,741,467	17,278,685	1,142,306	826,967	2,868,320	21,368,030	1,262,634	894,100	3,318,614	25,005,176	1,442,926	1,141,713
% Increase over year prior	23.1%	35.7%	0.2%	38.4%	4.6%	23.7%	10.5%	8.1%	15.70%	17.02%	14.28%	27.69%

* Due to a nine day interruption in the server log, May 2011 Figures are projected

Appendix H: Web Site Statistics

Financial Report

Revenue By Application	Total Revenue				Convenience Fee Revenue			
	May '11	2011 YTD	2010 YTD	% Change	May '11	2011 YTD	2010 YTD	% Change
Accident Reports	\$606	\$4,170	\$3,405	22.5%	\$101	\$695	\$681	2.1%
Circuit Court Payments	\$11,787	\$28,397	\$16,236	74.9%	\$402	\$1,111	\$685	62.3%
Court Record Lookup	\$2,630	\$11,034	\$9,332	18.2%	\$449	\$1,873	\$1,533	22.2%
Delinquent Tax Payments	\$13,870	\$59,222	\$28,027	111.3%	\$410	\$1,757	\$841	109.0%
District Court Payments	\$24,481	\$116,940	\$99,039	18.1%	\$1,073	\$5,054	\$4,352	16.1%
DC Civil Extract	\$143	\$1,712	\$210	713.8%	\$8	\$97	\$12	N/A
Invoice Payments	\$5,220	\$26,887	\$23,139	16.2%	\$239	\$1,165	\$949	22.7%
Juvenile Court Payments	\$1,827	\$8,165	\$7,125	14.6%	\$98	\$411	\$349	17.7%
Deeds	\$240	\$1,140	\$1,074	6.1%	\$54	\$253	\$253	0.2%
Dog License	\$1,840	\$13,565	\$12,852	5.5%	\$74	\$537	\$784	-31.5%
EH Permits	\$3,961	\$11,653	\$10,162	14.7%	\$138	\$403	\$405	-0.4%
GIS Data	\$0	\$159	\$0	NA	\$0	\$9	\$0	NA
Parks Reservations	\$3,369	\$18,499	\$15,465	19.6%	\$199	\$1,049	\$828	26.7%
Payment Center	\$2,031	\$11,524	\$6,268	83.9%	\$202	\$1,091	\$639	70.9%
Tax Search	\$1,690	\$9,158	\$10,254	-10.7%	\$845	\$4,579	\$5,127	-10.7%
Vital Records	\$3,695	\$9,706	\$2,206	340.0%	\$460	\$1,214	\$346	250.9%
Minimum Billing	\$15	\$116	\$96	20.3%	\$15	\$116	\$96	20.3%
Monthly Accounts	\$360	\$1,800	\$2,880	-37.5%	\$360	\$1,800	\$2,880	-37.5%
TOTAL	\$77,764	\$333,846	\$247,769	34.7%	\$5,126	\$23,213	\$20,758	11.8%

Appendix H: Web Site Statistics

Online Service	Launch Date	Staff Productivity	Citizen Efficiency	E-Commerce Revenue To Date	Description of Service
New Website Introduction	Oct-05	X	X		
Property Split System	Oct-05	X			Database and tool to capture property splits.
Interactive Directions to County Offices	Oct-05	X	X		Standardized maps of County Offices.
Property Info System - General Search	Oct-05	X	X		Search parcel information; assessed & taxable values, property descriptions.
Payment Engine	Nov-05				Software to manage ecommerce transactions and reporting.
Monthly Account Software	Nov-05	X	X	\$29,760	Software to manage monthly accounts for ecommerce transactions.
Property Info System - Tax Search	Dec-05	X	X	\$65,876	Search parcel information for tax history, delinquent tax, payoff amounts.
Accident Reports	Jan-06	X	X	\$38,370	Search for accident reports, purchase, print.
Dog License Lookup	Feb-06	X	X		Owner information based on dog tag number search.
Home Security Check Request	Feb-06	X	X		Submit request to Sheriff's Office for home property surveillance.
Prescription Drug Plan	Mar-06	X		\$437	Submit application for County prescription program. Discontinued.
Beach Monitoring	Mar-06	X	X		Beach closing information due to unsatisfactory water testing.
Public Comment Polling	Mar-06		X		Collect public comment on topics of public concern.
Property Info System - Deeds	Apr-06	X	X	\$7,542	Purchase of last recorded property conveyance.
Emergency Mgmt Secure Area	Apr-06	X			Posting and controlled access to sensitive emergency management information.
Circuit/Probate Courts Schedules	May-06	X	X		Daily schedules for Probate & Circuit Courts.
Convert PDFs to Fillable Forms	Jul-06		X		Ability to type information on a form and print.
Juvenile Court Payments	Sep-06	X	X	\$50,129	Search outstanding balances for juveniles and parents; make payment with credit card.
Circuit Court Payments	Oct-06	X	X	\$159,853	Search outstanding balances; make payment with credit card.
Restaurant Inspection Reports	Oct-06	X	X		Automatic posting of restaurant inspection reports.
Inmate Lookup	Nov-06	X	X		Search of current County jail inmates; access to charges once arraigned.
Dog License Renewal	Nov-06	X	X	\$50,942	Renew and purchase new dog licenses; online submittal of veterinarian documents.
Park Reservation System Admin	Jan-07	X			Software to manage all park reservations.
Park Reservation System Public	Feb-07	X	X	\$108,792	Ability to make real-time park reservations online.
Accident Reports Imaging Integration	Mar-07	X			Change over to new imaging system.
Website Graphic Redesign & Conversion	Jun-07				
District Court Payments	Sep-07	X	X	\$687,016	Search outstanding balances; make payment with credit card.
Juvenile Services Court Schedule	Nov-07	X			Daily court schedule for Juvenile Services.
Perimeter Security Assessment Maintenance	Feb-08	X			
Environmental Health Permits & Apps	Mar-08	X	X	\$72,244	Ability to create map in GIS and integrate with permitting application. Manage all workflow for EH Permits.
Court Record Search (Circuit)	Apr-08	X	X	\$46,729	Search court records with access to Register of Action and final judgments.

Appendix H: Web Site Statistics

Online Service	Launch Date	Staff Productivity	Citizen Efficiency	E-Commerce Revenue To Date	Description of Service
Online Payment Center	Jun-08	X	X	\$36,895	Provides ability to take credit cards at various County Offices.
Juvenile Court Payments Admin	Sep-08	X			Reporting for Juvenile Court Payments.
HR Application & Workflow w/ Imaging	Dec-08	X	X		Ability to submit employment application online. Workflow for hiring process.
Weekly School Disease Reporting	Dec-08	X	X		Ability for all County-based schools and daycare facilities to submit weekly communicable disease report online.
Calendar/Agenda/Minutes Publishing	Feb-09	X	X		Interactive calendar of County events with associated agenda, minutes.
GIS MapStore	Mar-09		X	\$570	Ability to request and pay for GIS data online.
Marriage & Death Record Order/Genealogy	Apr-09	X	X	\$23,729	Search Clerk's database of marriage and death records; purchase certified copies of records.
Business Name Search	Apr-09	X	X	INC Above	Search Clerk's database of registered business names; purchase copy of business registration. Revenue included with Vitals.
Delinquent Tax Payments	Oct-09	X	X	\$147,586	Search parcels and pay delinquent taxes online with credit card.
District Court Hearing Schedule	Oct-09	X	X		Daily schedules for all District Court locations.
SL Twp Online Payment Pilot	Oct-09		X		Pilot project to allow SLTownship to accept online payments for Utility and Current Taxes. BS&A integration.
Website Statistics by Department	Oct-09	X			Ability to set up website statistics on at the department level.
Deeds Search	Nov-09		X	INC Above	Access to all recorded conveyance documents through Property application. Revenue included above.
Payment Processing Middleware Installation	Nov-09				
Police Dept Incident Reporting Interface	Nov-09	X			Ability for local unit PDs to load accident reports to County's imaging system.
Court Record Search (District)	Dec-09	X	X	INC Above	Search court records with access to Register of Action. Revenue included above.
Online Payments of County Invoices	Dec-09		X	\$89,786	Search County's accounts receivable balances and pay online with credit card.
District Court Civil Case Batch Download	Mar-10	X	X		Court records are batched and run at night. Customers can pay for and download 24/7.
MI Works Event Registration	Apr-10	X	X		Workshop and event self-publishing. Clients can register for workshops and events online. Email or text reminders.
Committee/Board/Intern Service Application	May-10	X			Self-publishing of vacancies; interested parties apply online. Workflow for review & interview process. Historical record keeping.
Marriage License Application	May-10	X	X	INC Above	Couples can apply for license online, thereby eliminating one of two trips to Clerk's Office.
Learning Management System - Sheriff	Jul-10	X			Full schedule of training sessions; online registration, reminders and tracking of employee training history.
Delinquent Tax Conversion to .Net, BS&A	Jun-10	X			Upgrade to Property Search Application to integrate with BS&A .NET version of Delinquent Tax system
Election results self-publishing tool	Jul-10	X			Self-publishing tool for election results by County Clerk Elections office
Drains - No Letter Necessary Fee	Aug-10	X	X	INC Above	Online payment center capability - \$10 fee
Community Alerts - Sheriff's Office	Aug-10	X	X		Ability for citizens to receive news alerts from the Sheriff's office via email or text messages
LowRez Dog License Lookup for Patrol Cars	Aug-10	X	X		Ability for patrol cars to have access to Dog License lookup service through in-car computers

Appendix H: Web Site Statistics

Online Service	Launch Date	Staff Productivity	Citizen Efficiency	E-Commerce Revenue To Date	Description of Service
SLT After Hours \$45 Fee	Aug-10	X	X		Ability fro residents to pay an additional \$45 for after hours service of water restoration due to shut-off
Administrator's Blog	Sep-10	X	X		Tool for County Administrator to publish to miOttawa with citizen commentary
Delinquent Taxes Future Payoff Amounts	Oct-10	X	X		Access to current and future month payoff amounts for delinquent taxes
SL Village Online Payments	Jan-11		X		Village of SL resident can make online payments for utility and current taxes, BS&A integration
Three-Year Dog Licensing	Jan-11	X	X	NA	Ability to renew dog license for 3 years, covering the rabies vaccination period
Community Alerts Admin for Blackberry	Feb-11	X			Ability for Sheriff's Office to author and approve Community Alerts via blackberry device
Career Resource Management	May-11	X			Electronic workflow for all steps/aspects of the County hiring process
Digital Pay Stub	Apr-11	X			Employee login with access to electronic paystubs. Eliminates envelope stuffing and postage
Veterinarian Dog Licensing	Jun-11	X	X		Ability for residents to purchase dog license from Veterinarian at time of rabies vaccination
Alcohol Server Training Registration	Jul-11	X	X	X	Calendar of training sessions, register and pay online
Civil Infraction Payments	Aug-11	X	X	X	Ability for residents to pay for civil infractions online
Pawnshop Inventory Tool	Oct-11	X			Inventory data entry tool for pawnshop owners. Review by Sheriff's Office

Non-Ecommerce Project
Ecommerce Project
New Service - no revenue at this time
Future Development

Net TOTAL	\$1,603,224	
Tech Fees	\$190,983	
TOTAL	\$1,794,208	Revenue through May 2011
Website Pages	1302	

Appendix H: Web Site Statistics

<i>Document Downloads:</i>	<i>28.3% increase over 2010 YTD</i>
<i>Accident Reports:</i>	<i>43.5% Adoption Rate</i>
<i>Circuit Court Payments:</i>	<i>7.1% Adoption Rate</i>
<i>District Court Payments:</i>	<i>7.8% Adoption Rate</i>
<i>Dog License Purchase/Renewal:</i>	<i>16.8% Adoption Rate</i>
<i>Property Lookup (Tax Search):</i>	<i>90% Adoption Rate</i>
<i>Property Search (Deeds, Document Purchases):</i>	<i>34.8% Adoption Rate</i>
<i>Park Reservations:</i>	<i>45% Adoption Rate</i>

Appendix I: Training

Name of Training	Description of Training	Number of Sessions	Number of Attendees
Microsoft Word Introduction	This course will teach you the beginning skills necessary to create documents in Microsoft Word. The topics covered include: getting familiar with Word, Word Help, creating documents, selecting text, formatting and editing text, cut/copy/paste, formatting paragraphs, using graphics, views, page setup, and printing. The course is broken into three sessions. Attendance at all three sessions is required.	1	5
Microsoft Word Intermediate	This course is a follow-up to Word Introduction. The topics covered in this course include: advanced saving options, advanced viewing options, customizing toolbars and menus, working with templates, creating numbered and bulleted lists, headers/footers, paragraph tools, using styles, and using time saving tools. Word Introduction or equivalent experience in Word is a pre-requisite for this course. This course is broken into three 2 hour sessions. Attendance at all three sessions is required.	2	7
Microsoft Word Mail Merge	Mail merges are designed to create large volume databases that are then used to create envelopes, post cards, labels, etc. This training will give you step-by-step instructions for building merge lists in Excel which are then used in Word. As with all IT Training, you will take a helpful step-by-step manual with you for reference.	3	6
Microsoft Word Forms	This course provides the basics on how to create a form using Microsoft Word. You will be creating a form by using the form options in Microsoft Word. In addition, the following items will be covered: toolbars, inserting a table, merging cells, form fields, text fields, drop down fields, check boxes, and how to save a form. Completion of Word Introduction and Word Intermediate or equivalent experience in Word are required prior to taking this course.	3	10
Microsoft Word Tables	This class provides the basics on how to create tables in Microsoft Word. Topics covered include creating tables, editing tables, and formatting tables. Word Introduction or equivalent experience in Word is a prerequisite for this class.	3	6

Appendix I: Training

Name of Training	Description of Training	Number of Sessions	Number of Attendees
Microsoft Excel Introduction	This course will teach you the beginning skills necessary to create and format a spreadsheet in Microsoft Excel. The topics covered include: getting familiar with Excel, Excel Help, basics of file management in Excel, entering data, basic formulas, cut/copy/paste, formatting, and printing. The course is broken into three 2 hour sessions. Attendance in all three sessions is required.	3	22
Microsoft Excel Intermediate	This course is a follow-up to Excel Introduction. The topics covered in this course include: using formulas in Excel, exploring Excel functions, working with ranges, managing lists, and integrating Excel with other programs, such as Word. Excel Introduction or equivalent experience in Excel is a pre-requisite for this class. The course is broken into three 2 hour sessions. Attendance at all three sessions is required.	3	12
Microsoft Excel Pivot Tables	This course will focus on how to analyze large amounts of data in Excel using Pivot tables. The data analyzed can be downloaded from databases such as Access, AS400, DB2, or SQL Server. Excel Introduction and Excel Intermediate or equivalent experience are prerequisites for this class.	4	11
Microsoft Excel Charts	Advanced training in all aspects of creating and manipulating charts in the spreadsheet environment are covered in this course. Learn to create, format, and modify charts. Excel Introduction training or equivalent experience is required before taking this class.	2	4
Excel Database Functions	This course will show you how to use Excel as a basic database application. It will teach you how to create and manage lists in Excel by adding, deleting, sorting, and searching fields within your list. Filtering and validating your data will also be focused on, as well as working with database functions and lookup functions. Excel Intermediate or equivalent experience is a prerequisite for this class.	4	12

Appendix I: Training

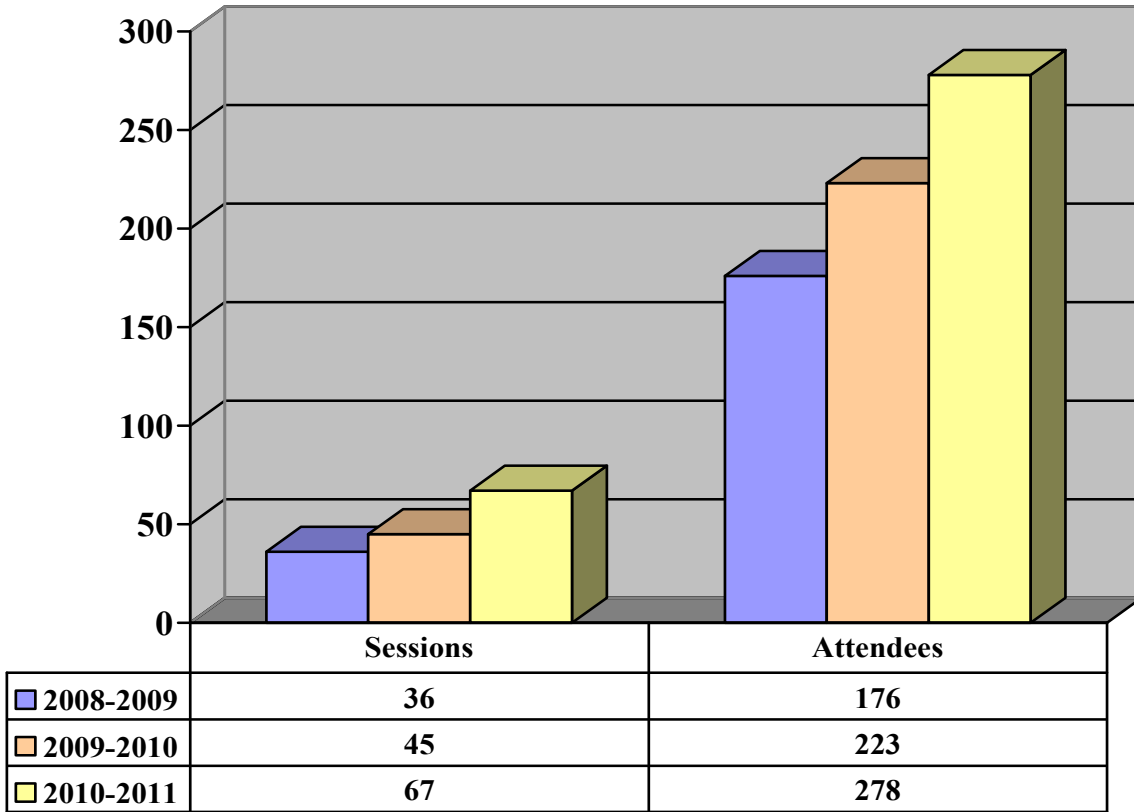
Appendix I: Training			
Name of Training	Description of Training	Number of Sessions	Number of Attendees
<p>Lotus Notes Introduction (Covered in all Employee Orientation Sessions)</p>	<p>Lotus Notes Introduction covers the basics of E-mail, Calendars, and To Do Lists, with the main focus being E-mail functions. Included will be creating mail messages, formatting, spell checking, delivery options, replying, forwarding, attachments, and managing your E-mail account using folders. You will set up archiving and learn about the "Out of Office" feature. Also included will be setting up your local address book, using Calendars and scheduling meetings and using the "To Do" function for organizing your work activities.</p>	22	93
<p style="text-align: center;">OnBase</p>	<p>Customized classes available for departments using OnBase. Topics can include any of the following: launching OnBase, the OnBase workspace, document retrieval strategies, advanced document retrieval, custom queries, folders, working with documents, revisions and renditions, notes and highlights, printing, E-mailing documents, advanced options, customizing your OnBase client, scan queries, OnBase workflow, workflow window, work folders, ad-hoc tasks, indexing documents, electronic signatures, document history, markups. Requests for this training are made to Human Resources by Department Heads.</p>	1	7
<p>PowerPoint Introduction</p>	<p>This course will teach you the beginning skills necessary to create presentations in Microsoft PowerPoint. The topics covered include: getting familiar with PowerPoint, PowerPoint Help, creating, editing, and formatting slides, placeholders, formatting text, proofing tools, and printing your presentation. The course is broken into two 2 hour sessions.</p>	3	12
<p>PowerPoint Intermediate</p>	<p>This course is a follow-up to PowerPoint Introduction. The topics covered in this course include: working with tables in PowerPoint, charts/graphs, diagrams, implementing audio visual effects, animations, and executing your presentation. PowerPoint Introduction or equivalent experience with PowerPoint is a prerequisite for this class. The course is broken into two 3 hour sessions. Attendance at both sessions is required.</p>	3	6

Appendix I: Training

Name of Training	Description of Training	Number of Sessions	Number of Attendees
Publisher Introduction	This course will teach you the beginning skills necessary to create publications in Microsoft Publisher. The topics covered include: getting familiar with Publisher, Publisher Help, creating a publication from a template, working with color and background schemes, page layouts, working with rulers/guides, and headers/footers. The course is broken into three 2 hour sessions. Attendance at all three sessions is required.	5	25
Publisher Intermediate	This course is a follow-up to Publisher Introduction. The topics covered in this course include working with lines and shapes, clipart, pictures, the design gallery, objects, tables, Publisher's mail merge, pack and go, design checker, and commercial printing tools. Publisher introduction or equivalent experience is a prerequisite for this class.	2	5
Microsoft Office 2010 Overview	This course will review the features of Office 2010 applications' Word, Excel, PowerPoint, and Publisher. Topics covered will include screen views, file handling functions, ribbon and tab structures, help features, and common issues that occur when transitioning from previous versions.	3	35
Total		67	278

Appendix I: Training

IT Training Annual Comparison



In collaboration with Human Resources' training schedule, training sessions are not offered during the months of January, February, July, and August. The increase in training sessions and attendees for this fiscal year can be attributed partially to new classes being offered.

Lotus Notes Introduction training has become part of the Employee Orientation process, and is taught by IT Staff. The Orientation numbers are included in the above numbers.

Appendix I: Training

Other Computer Training Room Use

The Ottawa County Computer Training room is available to all departments to use for specialized training. During the 2010 – 2011 reporting period, 186 hours of training were utilized for these special training sessions. The following is a list of such training sessions held in the Computer Training room. Attendance information is not available as that information is not reported back to the IT Department.

Department	Sessions	Hours of Usage
County Clerk	2	9.5
Community Corrections	2	16
Drain Commissioner	1	3
Fiscal Services	2	4
GIS	5	9
Human Resources (other than orientation)	7	12
Human Resources (Orientation)	22	110
IT (other than training sessions)	6	11.5
MSU Extension	1	5
Sheriff Dept	4	6
Total	40	186

Additional IT Outreach

As part of the roll out of the Payroll Hours Entry system, IT has conducted training as part of the implementation process. The majority of this training has occurred in the IT Training room.

The IT Department participated in the County's *Lunch and Learn* program for the first time this year. Aaron Becker, User Services, presented three sessions titled "Tips for Purchasing a New Computer." A total of 36 County employees attended the three sessions, which were well received. Aaron also conducted three sessions on "Office 2010" to provide information on the differences between Office 2003 and Office 2010 as the County has started to make that transition.

For the second year in a row, Aaron Boos and Aaron Bodbyl-Mast gave a presentation to the Ottawa County Genealogical Society at the Holland District Library. Also John Meyers, the Public Health Programmer/Analyst, presented for the second year in a row at the NetSmart Connections Conference.

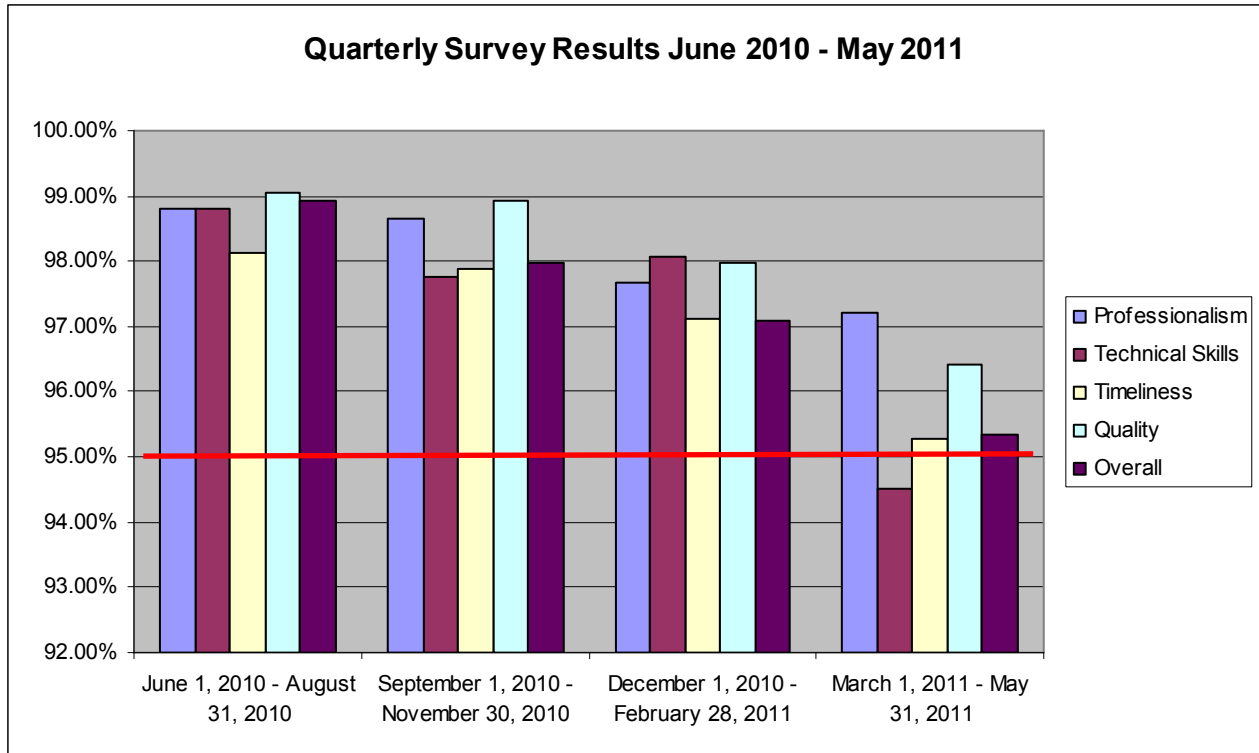
In 2011, the IT Department has budgeted equipment upgrades in the Training room to support training on the new versions of Microsoft products. One-third of the training room computers will be capable of supporting this effort. This is the first investment in new hardware and software for the IT Training room in seven years.

Appendix J: IT Department Metrics

TARGET POPULATION	<ul style="list-style-type: none"> • Citizens • County Employees 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Maintain County IT Infrastructure (hardware and software)</p> <p style="padding-left: 20px;">Objectives:</p> <ol style="list-style-type: none"> 1) Provide a secure system 2) Ensure voice network availability 3) Ensure data network availability <p>Goal 2: Improve the level of technical knowledge of County employees in County technologies</p> <p style="padding-left: 20px;">Objectives:</p> <ol style="list-style-type: none"> 1) Train all employees to effectively use County Technology 2) Educate all employees regarding IT related policies 3) Increase awareness of new technologies <p>Goal 3: Provide cost-effective services/programs</p> <p style="padding-left: 20px;">Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs (i.e. workload and efficiency measures) 2) Achieve verifiable outcome-based results (i.e. outcome measures) 3) Produce results that equal or exceed peers (i.e. benchmark measures) 4) Develop and implement new processes to improve organizational efficiencies <p>Goal 4: Provide excellent customer service/satisfaction</p> <p style="padding-left: 20px;">Objectives:</p> <ol style="list-style-type: none"> 1) Provide thorough and satisfactory services 2) Provide interaction with customers that is courteous, respectful, and friendly 3) Provide timely responses to requests for service 					
SERVICES/ PROGRAMS	<p>Goal 1: Five Year Technology Plan</p> <p>Goal 2: Training and Education Program</p> <p>Goal 3: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p> <p>Goal 4: Professional Customer Service</p>					
WORKLOAD	ANNUAL MEASURES	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
	# of computers supported	-	1076	1158	1175	1200
	# of user (IDs) supported	-	979	938	895	900
	# of helpdesk calls received	-	12,403	12,967	13,000	13,500
	# of project requests completed	-	716	730	665	650
	# of new applications created	-	11	11	8	6
	# of revenue-generating applications created	-	7	4	2	2
	# of employees trained (e.g. new employee training, County training program)	-	228	146	150	250
EFFICIENCY	% IT Staff time required to recover from security breaches (Virus, Spyware, Adware, Intrusions)	0%	4.7%	2.4%	3.7%	2%
	% of Help Desk calls closed within 24 hours	80%	80%	84%	83%	85%
	% of IT services completed in a timely fashion as defined by industry standards	95%	96.69%	96.4%	96.4%	95%
OUTCOMES & BENCHMARKS	% of time of unplanned voice network outages	0%	0.38%	1%	0.084%	0%
	% of time of unplanned data network/server outages	0%	0.21%	.048%	1.2%	0%
	IT FTEs per County FTEs	-	1:48	1:42	1:41	1:41
	IT User Support FTEs per County FTEs	-	1:142	1:142	1:142	1:142
	IT User Support FTEs per IT computer device (computer, printer, laptop, scanner)	-	1:534	1:503	1:469	1:500
	Cost of IT per County FTE	-	\$2,666	\$2,182	\$2,734	\$2,600
	Cost of Help Desk per number of calls processed	-	\$19.86	\$13.81	\$14.00	\$13.90
CUSTOMER SERVICE	% of customers satisfied with IT Help Desk services	95%	96.51%	98.04%	95%	95%
	% of clients indicating interaction with staff IT was courteous, respectful, and friendly	95%	97.79%	94.82%	95%	95%
	% of customers satisfied with IT project request services (Triennial survey)	80%	N/A	90.09%	NA	NA
	% of employees who report that training improved their ability to perform their job effectively (Triennial survey)	80%	N/A	82.29%	NA	NA
	% of employees who thoroughly understanding IT policies (Triennial survey)	80%	N/A	77.97%	NA	NA
	% of employees aware of IT technology capabilities (Triennial survey)	80%	N/A	67.59%	NA	NA

Appendix J: IT Department Metrics

The following chart shows the Customer Satisfaction ratings for the department from June 1, 2010 to May 31, 2011 for Service Calls. Surveys are generated automatically by the Help Desk software on a random basis. In addition, respondents can request a follow up call which is handled by the IT Director or the appropriate IT Manager.



In 2010, a more comprehensive survey was sent to employees to rate IT services and capabilities. This survey has been conducted on a three year cycle for the past 18 years. The following information provides a summary of the key issues and the rankings of each question on a scale of 1 to 5 with 1 being Strongly Disagree and 5 Strongly agree. This survey is also a means of collecting input from employees as one source of input to the County Technology Plan.

Summary	
Number of Surveys Started (Opened)	353
Count of Respondents at Final Question	310
Percent of Resondents at Final Question	88%
Count of all County Employees (PT, FT, Temp)	1136
Percent of County Employees Responding	31.07%
Count of total Positions	895
Percent of Total Positions Responding	39.44%
Some General Trends Based on Comments:	
<ol style="list-style-type: none"> 1. It's time to move to a new version of Microsoft Office. 2. The current phone system needs to be updated. 3. More staff support is needed for OnBase. 4. Desire for mobile devices. 5. Information doesn't always penetrate to everyone in a department. 6. Delivery of service isn't always consistent. 7. Need more communication about technology capabilities and trends 	

Appendix J: IT Department Metrics

Information Technology Survey 2010

IT Services Satisfaction Survey Questions	Strongly Disagree	Somewhat Disagree	Neutral	Somewhat Agree	Strongly Agree	Response Count	Percentage Score on a 1 - 5 Scale
IT Staff are courteous and helpful	0	2	13	54	263	332	94.82%
IT responds professionally and courteously	2	1	17	59	259	338	93.85%
I am comfortable in communicating my needs to IT Staff	2	4	18	75	241	340	92.29%
IT keeps me informed of the status of my reported problems	3	5	17	75	239	339	91.98%
IT Staff take appropriate time to identify the nature of a problem	1	5	25	86	212	329	90.58%
The procedures for requesting IT support are quick and uncomplicated	1	8	19	98	205	331	90.09%
IT Staff have the skills to resolve my problems and questions	2	7	24	89	209	331	89.97%
IT Staff are able to explain a problem or answer my questions in an understandable manner	1	7	21	106	195	330	89.52%
IT Staff have more than one person who can adequately assist me	6	8	28	70	219	331	89.49%
IT responds to my needs using appropriate prioritization and speed	0	12	34	80	204	330	88.85%
IT staff communicates in understandable terms	1	6	28	122	183	340	88.24%
The range of services offered by IT are adequate	2	7	33	111	175	328	87.44%
I comply with County IT policies	0	3	43	118	161	325	86.89%
Adequate notice is given for scheduled maintenance	4	10	44	100	182	340	86.24%
Information updates on the Lotus Notes Front Page and County Newsletter are helpful	2	7	44	126	145	324	85.00%
IT is "customer service" oriented	3	12	44	119	137	315	83.81%
Trainers are knowledgeable	0	5	85	86	147	323	83.22%
Trainers are well prepared	0	8	89	84	140	321	82.18%
IT effectively communicates technology changes prior to implementing	3	21	60	113	136	333	81.50%
Training material is easy to follow and a useful reference	0	7	95	95	124	321	80.93%
IT staffing, organization and expertise is appropriate	4	12	65	121	110	312	80.58%
The IT training program provides the classes needed to help me do my work better	3	18	76	128	99	324	78.64%
I understand County IT policies	6	12	73	152	82	325	77.97%
IT shares information regarding technology plans and initiatives	10	29	91	112	95	337	75.01%
IT willingly receives input and listens to needs and ideas	5	15	124	97	72	313	73.80%
IT Training is convenient to attend(time and location)	8	35	94	105	82	324	73.46%
IT Services should be expanded	6	11	172	72	66	327	71.07%
IT implements technology to meet emerging needs	8	45	98	96	67	314	70.76%
IT is proactive in developing and implementing new capabilities	10	35	119	92	59	315	69.84%
IT provides useful information on technology trends	13	43	112	99	47	314	67.90%
I am aware of the County's Technology capabilities	12	53	100	118	41	324	67.59%

Appendix J: IT Department Metrics

County Technology Satisfaction Questions	Strongly Disagree	Somewhat Disagree	Neutral	Somewhat Agree	Strongly Agree	Not Applicable	Response Count	Percentage Score on a 1 - 5 Scale
I have access to the printer resources I need to work effectively	6	13	10	47	212	23	311	73.12%
Courtroom technology is effective	7	16	75	29	36	145	308	72.86%
Internal wireless connections are beneficial to my work	8	5	66	35	106	91	311	72.09%
The computer I am assigned to use by the County allows me to do my work effectively	6	22	15	72	179	17	311	68.75%
I am able to access network resources when I need to (central applications, file shares, Internet)	9	17	21	70	179	15	311	68.17%
The software I use to do my job meets my needs	6	24	17	92	155	16	310	66.71%
The phone system is reliable and adequate to meet my needs	16	27	34	91	122	21	311	61.80%

Appendix J: IT Department Metrics

County Information Systems Questions	Strongly Disagree	Somewhat Disagree	Neutral	Somewhat Agree	Strongly Agree	Not Applicable	Response Count	Percentage Score on a 1 - 5 Scale
Internet Access	4	11	22	71	185	16	309	88.81%
E-mail Filtering (Antispam, antivirus)	1	6	37	97	157	13	311	87.05%
County Web Site	3	9	31	98	159	9	309	86.73%
Computer Security (Antispam, Antivirus, Antimalware)	2	8	39	91	155	16	311	86.37%
Lotus Notes: The Front Page	3	10	41	85	159	8	306	85.97%
Lotus Notes: Mileage and Expense Vouchers	2	7	44	80	137	40	310	85.41%
Printers	4	15	36	85	155	12	307	85.22%
Lotus Notes: E-mail, Calendars, ToDo, Address Book	13	19	24	85	161	8	310	83.97%
Footprints: Help Desk Ticket System	1	6	50	72	113	65	307	83.97%
Voicemail	2	22	42	86	138	20	310	83.17%
Lotus Notes: Scheduling	6	12	46	75	112	57	308	81.91%
Desktop Technology: Computers, Laptops, PDA's	8	23	34	81	123	40	309	81.41%
Lotus Notes: Document Repositories (guides, policies,...)	3	10	66	73	112	42	306	81.29%
Footprints: IT Project Request	0	3	68	40	74	122	307	80.00%
Office Automation: Word processing, Spreadsheets,...	4	15	56	72	95	61	303	79.75%
Lotus Notes: Department Intranet/Information Resource	3	15	65	71	97	57	308	79.44%
Lotus Notes: Training Management	3	7	73	51	87	84	305	79.19%
Audiovisual Equipment	2	11	54	74	66	101	308	78.45%
Lotus Notes: Instant Messaging	8	12	62	30	91	102	305	78.13%
Lotus Notes: Equipment Request	4	7	67	54	73	102	307	78.05%
Phone System	11	30	50	91	114	13	309	78.04%
Work Order Application	0	0	69	29	50	154	302	77.43%
Shared Network Storage	0	4	67	44	53	138	306	77.38%
GIS	1	2	63	25	45	170	306	76.32%
BS&A (Assessing, Tax, Drains, Dog License)	1	2	59	19	38	187	306	75.29%
Remote Access: iNotes (Employee Login), VPN	15	15	60	51	74	92	307	74.33%
Enterprise Content Management (OnBase Product (Imaging))	2	16	62	52	43	134	309	73.49%
Justice System - Case Management	5	7	58	29	41	167	307	73.43%
Public Address System	3	16	73	37	50	129	308	72.85%

Appendix J: IT Department Metrics

County Information Systems Questions	Strongly Disagree	Somewhat Disagree	Neutral	Somewhat Agree	Strongly Agree	Not Applicable	Response Count	Percentage Score on a 1 - 5 Scale
NetSmart Avatar	6	5	60	12	41	181	305	72.42%
CourtStream	1	5	63	21	30	183	303	72.33%
Fidlar: Land Records Management System	0	2	66	15	23	201	307	71.13%
Video Conferencing	2	7	69	21	26	177	302	69.92%
NetSmart InSight	0	2	67	12	20	204	305	69.90%
Cellular Phone System	14	19	57	45	42	129	306	69.27%
Justice System - Jail Management	4	8	61	13	27	194	307	69.03%
Courtroom Technology	6	16	64	27	33	159	305	68.90%
Justice System - Traffic Management	1	3	69	12	18	202	305	68.35%
Justice System - Probation	6	6	58	16	21	199	306	67.48%
Justice System - Juvenile Detention	4	6	60	12	20	205	307	67.45%
Victims Rights System	0	2	66	10	12	217	307	67.11%
Justice System - Prosecutor Case Management	1	7	60	11	15	213	307	66.81%
Sword (Food Inspections)	0	1	64	3	10	227	305	65.64%
Probate - JIS	1	1	64	5	9	223	303	65.00%
Blackberry Service	6	12	71	8	18	191	306	63.48%
New World Financial System	6	13	71	14	11	187	302	61.91%

New Technology Interests	No Knowledge	No Interest	Low Interest	Neutral	Some Interest	Very Interested	Response Count	Percentage Score on a 1 - 5 Scale
Mobile Technology (Web Mobile apps, Blackberry, Droid...)	24	22	23	74	77	87	307	73.00%
Cloud Computing (Google Apps, Google Mail...)	44	12	24	78	91	61	310	72.41%
Browser Based Search Capability	37	9	31	102	82	48	309	69.49%
Virtual Desktop	58	10	26	97	69	47	307	69.40%
IP Phones	68	15	28	108	51	36	306	65.46%
Softphone (Your computer as a phone)	40	32	32	96	61	46	307	64.27%
Social Media Tools (Wikis, collaboration, Blogs...)	31	29	40	105	67	38	310	63.23%
Video Phone	37	43	44	91	57	34	306	59.63%

Appendix K: Process Improvement Quick Wins

The purpose of this information is to list the benefits realized through the Many Integrated County Applications (MICA) project. These changes resulted from having engaged the departments in requirements gathering. “Requirements Gathering” focuses on process reviews. Through the discussions, departments are discovering opportunities to make changes that produce immediate benefits. The improvements and increased communication among departments is creating a culture of change.

Process Improvement and Quick Win list				
	Issue	Solution	Effective Date	Impact
1	Payroll Hours Entry Standardization: Each department had their unique way to collect and enter hours in the Green Bar sheets. This lead to non-standard ways to collect and report payroll hours. Additionally none of the departments communicated with each other to share information or processes.	During requirements gathering a standard way to collect and report payroll hours was identified. Refer to Item 10	June 2009	<ul style="list-style-type: none"> • Simplify and standardize procedures across the organization in preparation for automation. • Elimination of manual steps. • Time savings.
2	District Court elimination of copy of MC219 used as a “tickler file” for future follow-up in 30 days.	Use timer in OnBase to notify staff when document has been held for 30 days	July 2010	<ul style="list-style-type: none"> • Reduction in paper usage • Reduction in staff time spent filing and reviewing 30 day old commitments.
3	Improve Inmate Collections	Eliminate check issuance of trust account balance at time of release	03/21/2011	<ul style="list-style-type: none"> • Streamline release process • Transfer accounting duties to the accountants • Increase accuracy of post-release addresses
4	Fingerprint reporting to the State has not been consistent. Certain codes require fingerprinting and forwarding to the State. The Fingerprint system did not distinguish between the finger printings that were reported to the Justice System and those reported to the State. Also, individuals who needed to be fingerprinted but did not go to jail were not	VB script extracts by date range all records in the Identix Fingerprint system to an Excel form to allow monitoring of daily transmissions to the State.	07/23/2010	<ul style="list-style-type: none"> • Eliminates manual searching of cryptic files housed several layers deep in the Identix folder directories.

Appendix K: Process Improvement Quick Wins

Process Improvement and Quick Win list				
	Issue	Solution	Effective Date	Impact
	being fingerprinted consistently since it required travel to the Fillmore Jail.	A fingerprint station was installed in Grand Haven Courthouse to fingerprint individuals not sent to Jail.	September 2010	<ul style="list-style-type: none"> • Increased communication between Jail and Prosecutor • Reduced the number of missed fingerprints
5	Licensed Dog Lookup	A low graphic screen will be designed by Webtecs to allow officers to pull up dog related information by license number, street address or owner name.	10/25/2010	<ul style="list-style-type: none"> • Improves officer safety
6	Fast Track Booking Form	Creation of a web submission form for use in the patrol cars. Officers can enter the arrest information on a webpage and upon submission have the Fast Track Booking form print on a printer at the Jail prior to their arrival.	April 2010	<ul style="list-style-type: none"> • Improves booking area by sending early notice of individual about to arrive. • Eliminates slower, less friendly iSeries (green screen) version.
7	Raw/Missing Form Mental Health Point-in-Time Survey Stolen Property	Creation of web submission forms for use in the patrol cars. Officers can enter the information on a webpage and upon submission have these forms print on a printer at the Jail.	October 2010	<ul style="list-style-type: none"> • Improves booking area by sending forms immediately. • Eliminates paper form filling by officers.
8	Vehicle Impound/Release	Creation of a web submission form for use in the patrol cars. Officers can enter the	October 2010	<ul style="list-style-type: none"> • Automatic routing to Amanda Zant's printer in West Olive.

Appendix K: Process Improvement Quick Wins

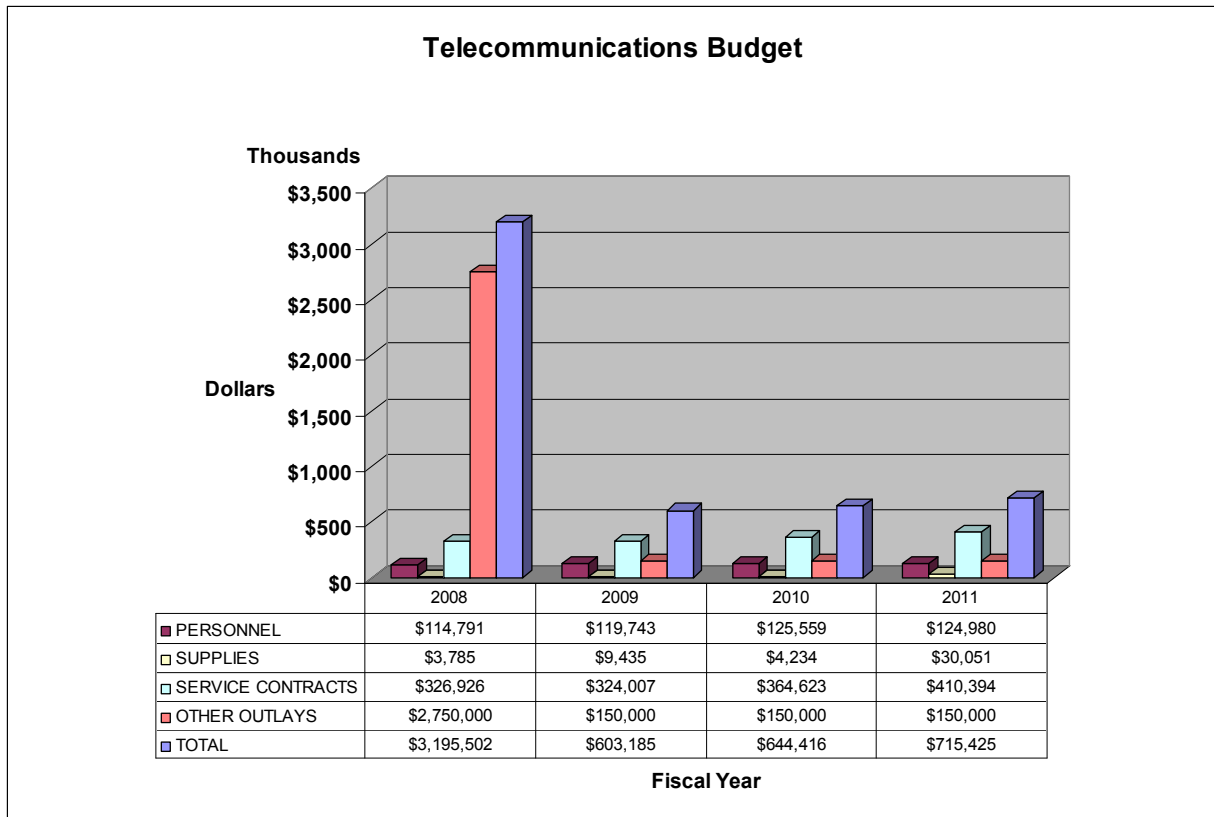
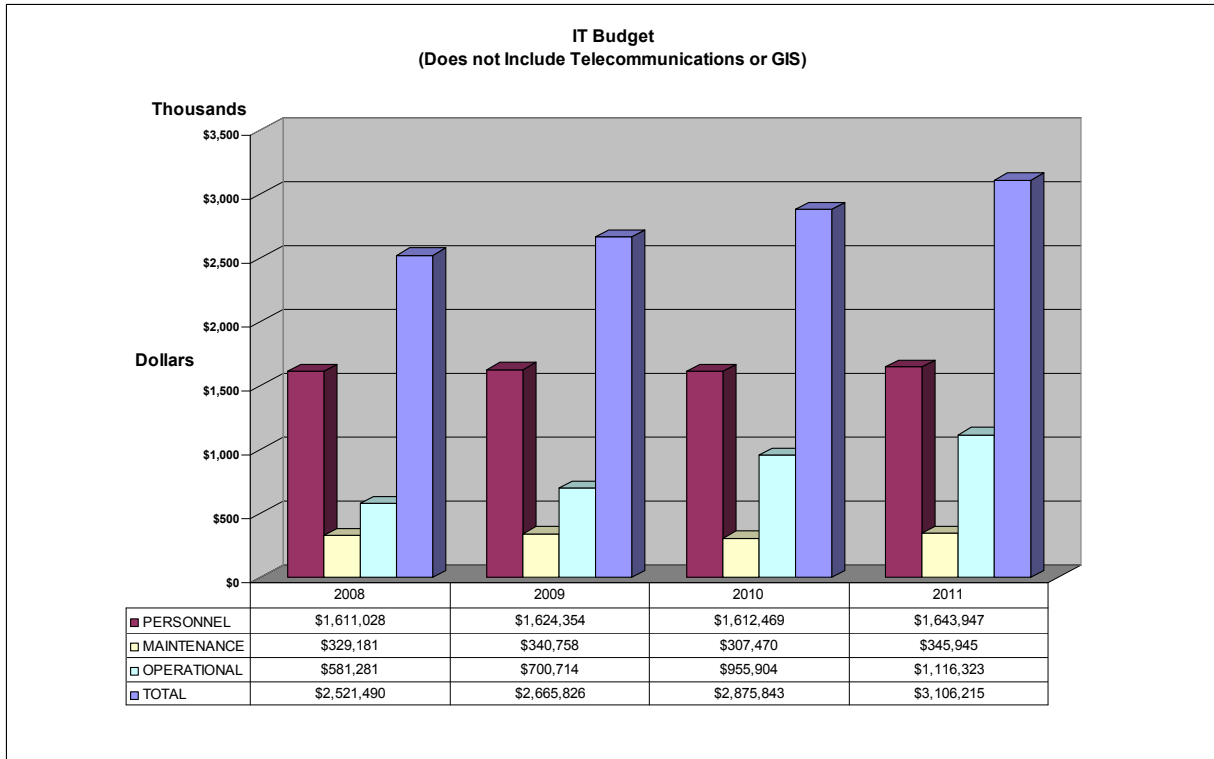
Process Improvement and Quick Win list				
	Issue	Solution	Effective Date	Impact
		information on a webpage and upon submission have these forms print on a printer at the Administration office in West Olive		
9	MICA Foundation in Production	The underlying department organizational structure and security functionality was completed and moved to production.	January 2011	<ul style="list-style-type: none"> • First live component of MICA. Basic building block for inviting users, and defining security levels for functional modules.
10	Payroll Hours Entry Module in Production	<p>Automated tracking of work hours, automated time off requests, electronic generation of payroll hours and submission to County Financial Payroll System.</p> <p>Refer to Item 1</p>	March 2011	<ul style="list-style-type: none"> • Five departments are now generating payroll hours and time off and sending it to the County Financial System completely paper free. Elimination of greenbar and manual calculations. Time savings and reduced error. Electronic implementation of standardized method for calculating hours.
11	Neglect and Abuse notifications to DHS were done by fax with considerable amount of back and forth communication.	Provide access for support staff at DHS to the County ECM and Justice Systems.	September 2010	<ul style="list-style-type: none"> • Improved Communication • Faster response • Better service • Reduced mailing

Appendix K: Process Improvement Quick Wins

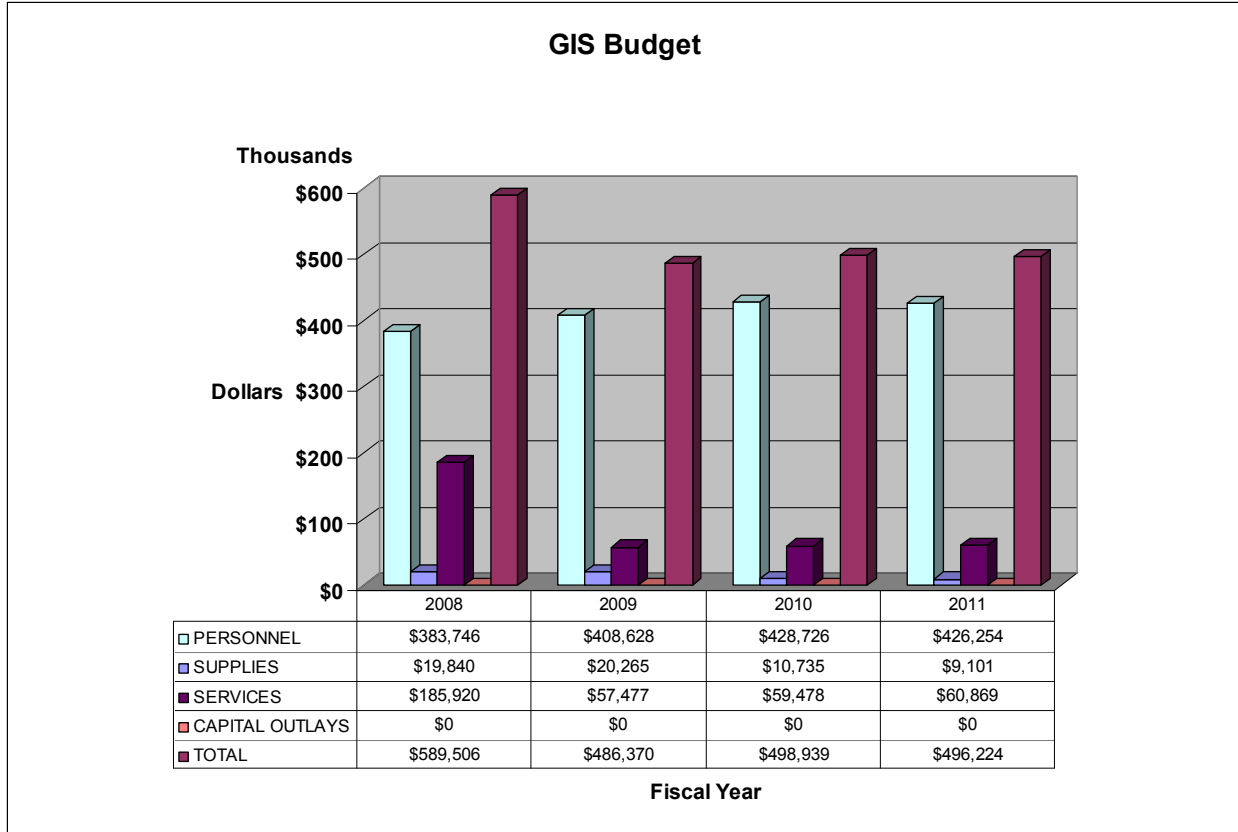
Process Improvement and Quick Win list				
	Issue	Solution	Effective Date	Impact
12	Checks issued at the jail by corrections staff from the Trust Account were requiring Jail staff to perform an accounting role which had to be reconciled later with Fiscal Services. Inmates left without having the opportunity to pay their expenses from their Trust Account.	Eliminated check issuing at the Jail. Inmate trust balances are paid by Fiscal Services by mailing checks.	March 2010	<ul style="list-style-type: none"> • Increase accuracy of addressing information • Increased collection rate • Reduced error rate.
13	LEIN submissions from the County Justice System are sent on a daily basis. Incorrect data results in an error report that is sent back to the County. This process was being performed by a Programmer/Analyst in the IT Department which was not cost effective. Also, an SCAO representative indicated that the corrections should be made by the Courts where the data entry originated.	Developed procedures and conducted training for IT Support staff to submit daily LEIN transmissions as part of morning Help Desk procedures. Created an automated process using OnBase to receive daily error reports and auto-split them and send them to the appropriate Court for correction. Documented and Conducted training for all Courts on how to read and correct the errors reported.	January 2011	<ul style="list-style-type: none"> • More cost effective use of staff time. • Improved continuity and knowledge transfer. • Compliance with SCAO regulations.
14	Court or Jail Payments need to be paid at one of four possible locations. This causes confusion for those who may need to make multiple payments.	Created a standard information sheet providing the contact information and locations for each possible payment.	February 2011	<ul style="list-style-type: none"> • Improve information to the public. • Reduce the number of inquiries and staff time spent responding to inquiries.

Appendix L: Financial Information

The 2011 values are budgeted. Previous years reflect actual expenses. "Other Outlays" in the Telecommunications budget reflects funds used for new construction. GIS expenditures in 2008 included payment for Ortho data. The next planned collection of Orthos is 2013.



Appendix L: Financial Information





The activities and programs of this department
are brought to you by the members of the
Ottawa County Board of Commissioners

Philip D. Kuyers, Chairman
James C. Holtrop, Vice-Chairman
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Stu P. Visser
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