OTTAWA COUNTY
Information Technology Department

County Technology Plan
INFORMATION TECHNOLOGY DEPARTMENT

IT Technology Plan

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Strategic Planning: Chapter 1 Overview

1.1 Purpose.

To provide a document to guide the technology efforts of County in order to provide the most effective technology solutions to support County goals and objectives. The Strategic Plan is a dynamic and flexible document that will adapt to the changing nature of County goals and the technology available that supports those goals. The purpose of the Technology Strategic Plan is to align technology initiatives with organizational goals and objectives and to estimate the resources required.

1.2 Method.

This document is the end product of a rigorous process of data collection, analysis, evaluation and debate. The actual document is less significant than the process used to develop its contents. The plan provides a means of evaluating proposals and comparing them against requirements to identify priorities and ensure that planned developments fit into the County’s information technology structure. The process for creating this plan started with identification of the type of information that should be included which provided the basic format for the plan. The starting point for any plan is an evaluation of the current state of technology in Ottawa County. Data collection and organization provided a framework for analysis of current capabilities. Through mission and SWOT (strengths, weaknesses, threats and opportunities) analysis, a set of goals was defined. More specific measurable objectives were defined and the equipment, policies, procedures, software and services needed to support them were identified. In turn, the initiatives and costs needed to support these objectives, goals and mission were projected.

Many of the initiatives that will be implemented as part of the strategic initiatives of the IT Department are organizational and cultural. Processes, procedures and the knowledge of IT Staff are assets which are difficult to assign a cost or value. In order to incorporate and reflect the value of both tangible and intangible assets, a number of means of presenting information have been included including charts, tables and Strategy Maps.
1.3 Data Collection

Data was available from numerous sources: Inventories, departmental strategic plans, departmental meetings, IT Staff, questionnaires, surveys, historical trends from annual reports, interviews with departments, trade magazines, problem tracking, Plante & Moran Study and Project History. Figure 1.1 illustrates the variety of sources that influence the IT Strategic Plan. The primary input to the IT plan is the plans and goals of other County Departments.

Sources of input include the following planning teams, groups and committees.

Justice Planning Committee
Circuit Court Technology Planning Team
IT Services Planning Team
IT Applications Planning Team
IT Technology Planning Team
IT Management Team
Strategic Planning: Chapter 2 Current Environment

2.1 Infrastructure Network and Servers

Significant changes have occurred in the County’s IT infrastructure over the past year. The replacement of the fiber backbone (16Mbps) with a faster (1Gbps) that also connected two previously leased line connections (Health Department Ferris Street, CMH Fulton Street) eliminated a number of problems associated with slow response between County sites. The new fiber positioned the County to be able to take advantage of capabilities which would have been prohibitively expensive and in some cases impracticable in the previous network environment. These capabilities include Active Directory, File Servers, Centralized Software Updates and Windows Server Based Applications.

New network equipment and additional internet connections made it possible to implement Virtual Private Networking (VPN) for the first time. This capability allowed sites connected via leased line to be converted to lower cost but faster Digital Subscriber Lines (DSL). The savings gained from converting leased lines to DSL was used to expand the County’s internet capacity through the addition of a T1 (1.5Mbps) line. Expanded internet capacity will be a continuing trend with the implementation of Web Case Management, County Interactive Web Site, VPN.

In the area of major application deployments, the addition of a new Mental Health system, Interactive Web Site, Active Directory Infrastructure, File Server, Blackberry Encryption Server and Imaging has resulted in a rapid increase in the number of installed servers. Between July 2005 and June 2006, IT installed fourteen new servers and retired two. In the future, we believe there will be a time when some of the functions residing on separate servers will be consolidated and new technologies such as Blade Servers and Storage Area Networks will allow sharing of hardware and software without degradation in response time.

2.2 Employee Equipment

County employees are equipped with sufficient IT hardware and software to meet the requirements of their job. Technology is kept current through replacement on a recommended schedule based on expected life cycle and projected technological obsolescence. An effort is made to establish standard user configurations, however flexibility to provide unique configurations and equipment are allowed based on justified requirements. Standard configuration consists of Tower PC with the Windows XP Operating System, and a 17 inch CRT monitor. Additional equipment may include a printer (inkjet or laser), Personal Digital Assistant, Scanner, digital camera and access to network printers. All computers are network attached with rare exceptions based on requirements.

2.3 Employee Software

Software standards have shifted from Lotus SmartSuite to Microsoft Office products. The County has made gradual progress toward that goal over the past two years. Training classes are offered by the IT Department at the Introductory and Intermediate level for Microsoft Word and Excel. An Introductory class is offered in Microsoft Access. Standard software configuration on PC also includes Acrobat Reader, Symantec Antivirus and AS/400 Client Access. The County’s standard E-Mail program is Lotus Notes. Unique software requirements are addressed on an as needed basis.
2.4 Applications

A detailed list of the primary applications supported by the County IT Department is shown as Appendix B. This also shows the resources (Staff) assigned to support those applications. The following paragraphs summarize the County’s major systems.

The **Justice system** is the largest customized County application. This Synon database (DB2) system was developed from a core system purchased from Saginaw County. It was activated in 1995 and provides an integrated database supporting all Justice departments: Circuit and District Courts, Sheriff, Prosecutor, Family Court, Juvenile Detention. It runs on an AS/400 iSeries server.

The **QS System** supports the Health Department. It has been in operation since 1998 and runs on the AS/400 iSeries server. The Mental Health Department has also used QS through September 2005. Beginning in April 2004, CMH began a process of implementing a new product called **Avatar**. The Avatar live deployment began June 2005. A number of challenges have been experienced with its startup. The Avatar system runs from a Windows 2000 server and uses a thin client.

**Sword** supports the Food Inspection function of Environmental Health. It runs on a Windows 2000 Server and supports the Food Inspectors on-site by allowing the download and upload of data.

**BS&A** includes five distinct applications which primarily support the Treasurer’s office and Equalization Department. This system replaced the County Property system (Synon AS/400 based) as of July 1, 2005. It was initially deployed July 1, 2004 with one year of parallel operation with the County System to allow time for local government units to make the transition from the County’s system to their own BS&A databases. The applications include **Tax**, **Delinquent Tax**, **Assessing**, **PRE Audit** and **Dog License**. The applications run on a Windows 2003 Server. In addition to the Server and Client, it uses Pervasive SQL DBMS software.

**New World Financial Software** supports the Fiscal Services functions including payroll, purchasing, Human Resources, and budgeting. The application is RPG IV based running on the AS400 iSeries server.

2.5 Staffing

In February 2005, Plante & Moran completed an organizational review of the Management Information Services Department. As a result, the department reorganized effective January 1, 2006. The new structure reduced supervisory positions from six to four, consolidated the Help Desk and PC Support into a User Services group and consolidated all Programmer/Analyst and Programmers into a single Applications and Data group. Servers which were previously managed under different supervisors were consolidated under the Manager of Technology and Infrastructure who also oversees the data network.

The Users Services group provides Help Desk/Operation Functions, Hardware/Software Installation and Training for County employees. Cross-training was initiated in 2005 to begin integrating Help Desk and PC Support staff. Required skills include a strong knowledge of personal computers and all associated hardware and software, troubleshooting, networking, computer operations such as handling backups, printers, and server operations including simple administration. Phone skills and using remote assistance...
software are critical in our goal of improving customer support. Preparing and delivering group training help develop a County work force capable of effectively using the technology available. While not all staff will be equally effective in all areas, every User Services staff member will be expected to perform the primary support functions, while tasks requiring certain specialized requirements will be addressed by assigning those most effective in that area i.e. Delivering Training.

The Applications and Data group is responsible for the maintenance and development of software applications. The group also provides project management and life cycle management for software and systems. Programmer/Analysts identify needs and develop alternatives and solutions to problems through knowledge of departmental functions, processes and capabilities. If opportunities exist for the use of software that is not currently available, they will research new capabilities and develop alternatives. They need to work with other Programmer/Analysts, Programmers and member of other IT groups to deploy new systems that are fully integrated and supported. Programmers support Programmer/Analysts by developing applications and using software tools to generate solutions to problems. Generally, a Programmer will work under the guidance of the Manager of Applications and Data or a designated Programmer/Analyst. The Programmer needs to have a good knowledge of the software and systems currently used by Ottawa County.

The Technology and Infrastructure group installs and maintains Servers and Networks. They are responsible for providing the centralized platforms and access to information from inside and outside the County as needed. Security of systems, data and software is also the responsibility of this group. A portion of the group is the Telecommunications Specialist. At present this position resides with Administrative Services. The group researches new technology to enhance access, improve operations and assure security.

2.6 Policies and Procedures
There are currently four policies in the County Personnel Policies manual regarding the use of County IT Resources:

2.7 Services
Services are critical to customer satisfaction. Major benefits of having an IT Department result from organizational knowledge and responsiveness. The primary reasons that lend value from the services of an internal IT Department were identified by the department staff as including:

- Response Time
- Accessibility
- Feedback/Communication
- Understand Dept needs
- Good Relationship
- Availability
- Trust
- Loyalty to County (motive)
- Mutual Goals/Interests
- Consistency
- Stability
- Customization

Services delivery should be fair and consistent across the organization. Request procedures should be streamlined to request, prioritize, assign, complete and follow up with minimal wasted effort on the part of the customer or IT staff. The current Aldon Response Manager (ARM) application provides a means of creating, assigning and tracking reported problems. The system has limitations which prevent effective
prioritization and follow up with customers. Also, since it requires additional effort to sign in and view selected queues, it is mainly used by the User Services group so that about 50% of the staff do not use it. Therefore, it lacks consistent application across the department. It also lacks an effective means of prioritization and follow up with the customer regarding status of problems.

Service consists of much more than resolving problems. Every aspect of interaction with customers is a service. Customer Service is a culture that should impact every task performed and every interaction with County employees. From initial contact to delivery of the product or resolution of the problem, IT must keep in mind the impression it leaves. The current Project Request system has been effective but it can be improved and managed to allow IT staff the ability to manage the volume and prioritize requests. Customers have not been consistently provided with status updates. Rather than being considered a problem of staff training, IT feels it is more a result of the paper and manual process currently in place. Status updates could consume a significant amount of time in the current manual request system. An automated system would allow departments and key individuals to check the status of requests on a continuous basis.

Current Services

- Help Desk
- Desk side support
- Evaluations
- Equipment Purchases
- Replace equipment
- Move equipment
- Project requests
- Training classes
- One-on-one training
- Maintain network
- Purchase printer supplies
- Troubleshoot
- Emergency 24x7 on-call
- Hardware & Software recommendations
- Install software
- Provide remote support
- Software support
- Placing service calls
- Monitor mainframe services
- Backups & Recovery – System/servers
- AS400 Support
- PR Status updates
- Network security
- Payroll report delivery
Strategic Planning: Chapter 3 Analysis

3.1 Mission Statement
The mission statement defines the IT department’s role and focuses effort on a common purpose. It defines who we are, what we do, and most importantly **WHY** we do it. It is an important starting point and guide for the IT staff.

In partnership with our customers, the Ottawa County Information Technology Department provides cost-effective solutions and technical leadership to accomplish organizational and departmental goals, and enables delivery of excellent service that will positively impact those served by the County.

3.2 SWOT Analysis
The Strength, Weakness, Opportunity, Threats (SWOT) Analysis serves two purposes: to identify core strengths which can be leveraged and maximized, and to identify areas of concern which are either threatening County information technology and need to be resolved or are better served by reliance on external resources.

**Strengths**
- Justice System
- Financial System
- Help Desk/PC Support availability
- E-mail System
- Network
- Training Facility
- Facilities (New Construction)

**Weaknesses**
- New Programming Languages: SQL, Java, XML, Oracle
- Project Management
- Allocation of Work
- Speed of implementation of new technology
- Knowledge of Business (Dept) Functions
- Backup Systems and Staff
- Narrow focus of applications staff
- Management of Vendor Applications

**Opportunities**
- New technology to improve support
- New database technology
- Shared resources
- Active Directory
- Integration of existing systems with new software
- Replacement of Certain Systems
- Communication with users and Departments
- Staff Development
- Wireless Campus
- Align IT Plans with Department Plans

**Threats**
- Justice System gaps, age, out-of-date software, out-dated database model
- Overextending
- Cost Management
- Control vs Chaos
- Vendor Selection/Dependency
- Contingency events
- Older Facilities
- Viruses/Intrusions
- Information Security

**FIGURE 3.1** Strengths, Weakness, Opportunities, Threats – identifying core strengths, future directions, areas of focus and potential areas to use external resources
3.3 Goals

Goals are the outcomes desired. Although general in nature, they help to define the personality, culture and mission of the department and serve as a starting point for development of more specific objectives. Goals serve as a filter for priorities, initiatives and provide a vision of the end result to be achieved. Goals are dynamic and can change with the capabilities and needs of the organization. Goals are limited in number to enable the department to focus on key areas.

1. Improve Service Delivery
2. Reduce Cost of Supporting Applications
3. Provide IT Vision
4. Maintain a current, secure, viable and reliable IT Infrastructure

3.4 Cost Analysis

**Equipment Pool** The Equipment pool provides funds for large projects which are charged back to departments over a five year period. Items purchase include hardware and software exceeding $5,000. The following chart shows the projected cash flow of this fund. The initial drop in Equity and associated increase in Expense reflects the addition of the Justice Document Imaging System in 2006. The revenue increase is non-operating revenue from department chargeback from 2006 to 2011.

**Operating Fund Replacement Estimates:** Equipment costing less than $5,000 is charged to departments directly from their annual operating budget. These cost estimates are based on an average expected life of equipment and current inventory. Expected costs due to additional equipment have been assumed to average 2% annually. A breakdown by device type of projected annual costs is provided in appendix A. The amount for Obsolete identify equipment not replaced within its normal life cycle which is still in operation is shown in table 3.1. Traditionally, the replacement of equipment is determined by each department with advice provided by the IT Department. In the future, we feel a centralized replacement plan and schedule are more efficient.
Table 3.1

Device replacement costs are provided in table 3.2 based on current inventory.

<table>
<thead>
<tr>
<th>Device</th>
<th>Expected Life Cycle</th>
<th>Average Life Cycle</th>
<th>Cost to Replace Obsolete</th>
</tr>
</thead>
<tbody>
<tr>
<td>PC System Unit/Monitor</td>
<td>3-5 years</td>
<td>4 years</td>
<td>$165,000</td>
</tr>
<tr>
<td>Laptop Computer</td>
<td>3-5 years</td>
<td>4 years</td>
<td>$96,000</td>
</tr>
<tr>
<td>Printer</td>
<td>5 years</td>
<td>5 years</td>
<td>$79,950</td>
</tr>
<tr>
<td>PDA</td>
<td>3 years</td>
<td>3 years</td>
<td>$44,100</td>
</tr>
</tbody>
</table>

Total Unplanned Replacement Costs $385,050

Table 3.2

Equipment replacement costs are provided in table 3.2 based on current inventory.

<table>
<thead>
<tr>
<th>Device</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>PC System Unit/Monitor</td>
<td>$207,900</td>
<td>$130,950</td>
<td>$200,700</td>
<td>$173,100</td>
<td>TBD 2006</td>
</tr>
<tr>
<td>Laptop Computer</td>
<td>$42,200</td>
<td>$82,000</td>
<td>$88,000</td>
<td>$130,000</td>
<td>TBD 2006</td>
</tr>
<tr>
<td>Printer</td>
<td>$50,700</td>
<td>$130,650</td>
<td>$80,600</td>
<td>$76,050</td>
<td>$107,250</td>
</tr>
<tr>
<td>PDA</td>
<td>$11,700</td>
<td>$34,450</td>
<td>$22,750</td>
<td>TBD 2006</td>
<td>TBD 2007</td>
</tr>
<tr>
<td>Total</td>
<td>$312,500</td>
<td>$378,050</td>
<td>$392,050</td>
<td>*$223,361</td>
<td>*$107,250</td>
</tr>
</tbody>
</table>

* - Costs incomplete

Table 3.2
3.5 Technology Analysis

Our goal is to maintain current technology that will improve efficiency and deliver enhanced service. Historically, the employment of technology has been done in a manner that minimized cost rather than optimizes service delivery. The County replaces aging equipment before it becomes fully obsolete. Each department submits its requirements based on input from the IT department. Equipment requests are reviewed during the budget process. Throughout the year, additional equipment requests are accepted to support previously unbudgeted equipment purchases based on approval from Fiscal Services and a validated requirement by IT. In 2005, the County completed a major network infrastructure upgrade replacing its 16Mbps fiber token ring backbone with a 1Gbps fiber Ethernet backbone. With the increased network capacity, addition of two internet connections, replacement of leased lines at three remote sites with DSL, access to centralized systems and the internet were significantly enhanced. The County has experienced a significant increase in the number of servers supported. As of January 1, 2006 there were 17 servers in use by the County excluding the GIS servers. An additional three servers were delivered in early February to support the Justice Document Management Imaging System. The life cycle management of these servers will reach a peak in 2010 when 10 servers will be at their five year life expectancy. We expect that server technology will permit some consolidation of processing using blade servers and storage using Storage Area Networks (SAN's). This will also help to control support and maintenance costs.

Applications are changing. Although programming is still an important function, the IT staff is focused primarily on maintaining existing systems and extracting data from vendor developed applications. The intention of IT is to go to vendor supported software where possible. The focus will be to find applications that allow the use of data mining and programming languages to create custom reports, and applications. Thin client applications are the preferred model to eliminate the need for specialized clients installed on individual PC's, universal access via browsers, and programming languages like Java and XML. In-house applications will be designed to separate the business functions from the data control functions.

Technology Issues. We have attempted to identify the top issues in technology in terms of their potential impact on the County.

1. **Ease of Management** – The expansion of technology in the County should not place an inadvertent amount of stress on the resources available to support that technology. Selection of systems must include a consideration of the ability to manage them with limited resources in spite of their complexity.

2. **Security** – Security includes designing systems, countermeasures and procedures to protect the County’s information infrastructure. The extensive interconnection of systems and agencies, and the exposure to a growing number of threats requires a correlated investment in security countermeasures. Security and convenience must be properly balanced so that one does not interfere with the other.

3. **Communications** – The need to have access to information at all times from a variety of locations requires the County to think beyond it’s physical limits. The County must consider the extension of communications via any means to any organization or individual who has proper authority and need for that information. The external links are currently the biggest limiting factor. Expansion of these external connections will need to be expanded to meet future demand.
4. **Training** – A work force that lacks the skills to use technology effectively will be unable to make effective use of that technology in delivering service. Support costs can be reduced if the work force is trained to use systems properly.

5. **Consolidation** – The consolidation of servers through the use of blade technology and storage shared through Storage Area Networks will allow more efficient deployment of applications, increase the speed of backups and restores and allow for expansion of storage to meet the demands of new applications.

6. **Standardization** – Deploy standardized systems throughout the County. Employ standard applications and widely used industry standards to improve internal communications and increase the availability of resources to support County systems. By using software that is unique, the County limits its options and increases the potential cost of supporting, developing and replacing systems. Unique applications also put the County at risk in the area of knowledge transfer between staff and when hiring new IT staff.

7. **Flexibility** – Systems must be installed that support new requirements. This includes having servers than can support additional applications and functions, systems that can be augmented with in house developed applications that deliver capabilities not part of the core design and ease of integration with new or existing systems.

8. **Application Environment** – Tools that accelerate development of customized applications and a move toward thin client which places less demand on the user device and the network. For Domino applications (Notes Databases), IT will begin to evaluate the transition of these applications to the thin client model for delivery in web format. The iSeries (AS400) systems also supports thin client applications using the Websphere product.

9. **E-mail** – The County is scheduled to replace it's e-mail server in 2007. As part of the system replacement, the IT Department should evaluate the benefit of moving to a different mail server platform. This will not replace the Domino server since E-mail platforms such as Exchange do not provide the same development environment as Lotus Domino. The eventual replacement of Domino would be accomplished by porting Domino applications to Web (Java) applications.

10. **Current Environment**. The current environment consists of hardware, software and communications equipment described below.

   a. 4 iSeries Servers
   b. Approximately 20 Windows Servers (not including GIS)
   c. File serving split between Windows/iSeries
   d. Messaging/Collaboration - Notes / Domino on iSeries
   e. Network
      i. Gigabit Backbone
      ii. 100MB to Desktop
      iii. Limited Wireless
      iv. VPN to Remote Locations
      v. Internet access at 7 locations
         1. DSL – Columbus, Coopersville (2), County Bldg, James St, Fillmore (Parks)
2. 2 T1’s – Fillmore Complex
   vi. Limited responsibility for site-to-site fiber issues
   vii. Limited responsibility for in-building cabling issues

f. Contingency Planning/Backup and Recovery
   i. Backup Spread across 3 Servers + Development
      1. Veritas (2 Versions)
      2. iSeries
   ii. 3 LTO Tape Drives
   iii. 2 3570 Tape Drives (iSeries)
   iv. Three tier backup strategy including offsite storage
   v. Desktop Backup (Limited, 2 sites)
   vi. Warm Site for Disaster Recovery (Currently iSeries only)

g. Security
   i. Separately maintained security for:
      1. Win XP
      2. AD
   ii. iSeries
   iii. Domino/Notes
   iv. Dial-In
   v. VPN
   vi. Network
   vii. Firewall (6 Cisco Pix)
   viii. Spam (Tangent)
   ix. Antivirus (Symantec, Mix of Server based & Local)

11. Technology Initiatives. The following provides a list of key technology concerns or issues and the associated initiative(s) to respond to that issue.

   a. Issue: Servers are multiplying, but mostly underutilized. Disk is Scattered – inefficient use of central resources
       
       Initiatives: Blade computing with Virtual Machines and Storage Area Network technology

   b. Issue: Mobility of certain County employees requires access to information from various locations within the County infrastructure and externally.
       
       Initiatives:
       a. Wireless access in County buildings
       b. Telecommuting over Internet
       c. Replace Dial-in with VPN
       d. Increased Blackberry (etc) use
c. **Issue:** Availability of Computing resources is critical to daily operations. The County cannot afford an extended outage of either servers or the network.

    **Initiatives:** Building redundancy into network backbone and developing a comprehensive Disaster Recovery plan that includes the growing number of Windows Servers.

d. **Issue:** Security needs to be improved, standardized and simplified.

    **Initiatives**
    
    a. Continue with Active Directory deployment
    b. Explore the use of Smart Card/Token/etc technology using access server
    c. Move Spam filtering in-house for better control

e. **Issue:** Desktop / Laptop Requirements. Need to start evaluating requirements based on Windows release of the Vista Operating System which specifies – dual-core processors/1gb memory.

    **Initiatives**
    
    b. Consider thin client/network computing (Citrix/Application Servers)

f. **Issue:** Support is complicated by the variety of systems and range of experience of support staff. Problems are handled differently.

    **Initiatives**
    
    a. Standardize models (PC/Printer/Laptop) as much as possible
    b. Network/Departmental Printers
    c. Remote software deployment
    d. Image Server

g. **Issue:** E-mail Server replacement.

    **Initiatives:** The Domino Mail Server is scheduled for replacement in 2007. This presents the opportunity to evaluate whether the County continues to use Lotus Notes or transitions to a new E-Mail system.

h. **Issue:** Lotus Domino applications would still require a Domino server.

    **Initiatives:** Convert Domino applications to Java for Web delivery (Thin Client) versus Lotus Notes Clients. Savings in terms of Notes Client licenses no longer needed and broader accessibility. Lotus Workplace Modeling tool supports development of Java application on the Domino platform.
i. **Issue:** iSeries applications converted to support thin client accessibility.

**Initiatives:** The Websphere product allows creation of thin client applications from the iSeries platform. This in conjunction with evaluation of the applications supported by this platform is expected to occur over the next 3 to 5 years. In addition, the IT department will begin using a database modeling tool to facilitate the evaluation and optimization of databases. Revise database applications to separate business processes from database management.

j. **Issue:** Increase the flexibility of IT to develop applications quickly to meet internal needs and to share information between platforms.

**Initiatives:** The SQL server is a more common industry standard. Applications can be developed to support functions which don’t require the time and effort of a Synon application but require more capability and sharing than can be supported with Microsoft Access.

### 3.6 Service Analysis

Excellent service is the key value of an internal Information Technology Department. As stated in our mission, we view the departments that we support as our customers. We are a business that works to achieve a high level of customer satisfaction. Service begins with a solid infrastructure but more importantly is our ability to respond to our customers and interact with them in a manner that assures their trust in our ability and their satisfaction on a daily basis. **Everyone** in the IT Department is responsible for customer satisfaction. Each interaction with our users is important step in building positive relationships.

Day-to-day operational support is primarily a function of the User Services Team. This team headed by the Manager of User Services and staffed with seven Computer Support Specialists who perform the Help Desk function (Level I Support) and On Site Support (Level II Support). This group also performs the functions of Computer Operations doing the day-to-day operation of supporting servers, high-speed printers and supply management. Hardware support beyond the capability of this group is handled through a maintenance contract managed by the Manager of User Services.

Service levels should be based on realistic but aggressive goals. The ability to prioritize projects and support requests requires understanding general rules for prioritizing work, consulting with customers continuously and scheduling available resources for optimal service delivery. A review of best practices in service delivery, help desk operations should be incorporated as the guideline for the IT Department. Where possible, Service Level Agreements (SLA’s) should be established to define expected levels of support. The SLA is a mutual agreement between IT and a department to contract a standard level of expected support and to assure buy in from the department regarding reasonable expectations regarding the IT Department’s ability to respond.

1. **Problem Calls.** A single SLA should define the support role of the Help Desk. The technology used by the Help Desk should support the goals of the SLA in terms of receiving, updating, reporting and resolving problems with accuracy and reliability.
2. **Customer Satisfaction.** Customers must have the opportunity to evaluate IT services regularly. Feedback should be obtained soon after service delivery. Based on staff discussions, previous surveys and the Plante & Moran Study, the following areas are seen as contributing to positive customer satisfaction.

**Top 10 Things IT does well**

1. Server backup & recovery
2. 24/7 Response (Emergency on-call)
3. PC Support (troubleshoot, etc)
4. User Training (developing per request)
5. Printer/PC supply deliveries
6. Commitment to professionalism/Ownership of problem
7. Help Desk Availability
8. Network maintenance
9. Justice/Financial system
10. Public Health/CMH Support

3. **Service Issues.** Service is affected by a number of factors or constraints. In an effort to respond quickly, planning and management are overlooked and ignored. The following list identifies the issues that the Service Team identified as the top issues regarding effective service delivery.

**Top 14 Service Issues**

1. Documentation needs to be more complete and accurate
2. Software Inventory frequently changes and is manually updated producing inaccuracies
3. Lack of storage space / workspace (Physical Storage for supplies, Hardware)
4. Lack of Standardized procedures
5. Budget constraints
6. Security Request process
7. Setting realistic expectations through Service Level Agreements and Project Scope
8. Planning for short term and long term to properly allocate resources
9. Research causes and solutions.
10. Testing before deployment
11. Cross-functional project planning
12. Time Management and prioritization
13. User validation (network security) – validating password resets, managing network use
14. Blackberry support – redundancy

4. **Service Efforts.** The following list identifies key issues and initiatives to improve IT service.

   a. **Issue:** Streamline process for Help Desk support and Project Requests. Two separate process for Help Desk and Project Requests can be confusing to user. Combine into one external process. Help Desk is one-stop shopping for all computer and telecommunication needs
Initiatives:
1. Enhance Help Desk capabilities
2. Follow through with requests
3. Provide on-line access for customers of Project Request list and status
4. Maintain current set of software and hardware troubleshooting tools

b. Issue: Network security request process improvement for adds, deletes & changes/equipment assignments.

Initiatives: Improve process to include User Services in the loop for adds, deletes & changes/equipment assignments.

c. Issue Additional Training Opportunities for Customers

Initiatives
1. Quick Reference Cards
2. Follow up with individuals
3. Training incorporated as part of orientation

d. Issue: Improve accuracy of inventory, and update in a timely manner.

Initiatives: Inventory Location/Assigned to Updates via Security Request add/delete and Department Head notification

e. Issue: Overall effectiveness of communications needs to be improved within the department and with Customers.

Initiatives:
1. Use appropriate Project Management Procedures and Tools
2. Regular developer forum meetings (internal communications and knowledge transfer)
3. Better marketing of new applications (Preparation, Deploy, Train, Support)
4. Better marketing of IT services (Simplify procedures, adapt, inform)

5. Additional Services Recommended. The services provided by IT must be flexible and changing to match customer current needs. “One stop shopping” for all technology needs and access to information, training in a variety of formats will enable services to be streamlined and delivered in ways that are convenient and appropriate to the customer. The following list represents some of the key items identified by the IT Service Evaluation Team.

a. County Newsletter Input (helpful PC maintenance and keyboarding tips).
b. Consolidation of technology services: Telecommunications, IT.
c. Wireless where appropriate: Conference rooms, Court Rooms, Laptop users (CMH).
d. Proactive consulting services regarding user needs, requirements, recommendations

e. Enhanced internal information accessibility: Intranet, Extranet.
f. HR notification of employee hires & terminations to IT and phone directory
3.7 Staffing Analysis

The IT staff is a limited and valuable resource. Allocating these resources optimally to support the highest priority needs of the County is essential to accomplishing the department’s mission. The needs of the County demand an IT staff that is competent and productive. Selection of IT staff will be based not only on current needs, but on the future direction of technology and a demonstrated ability to adapt to change. Staff will be challenged with supporting current systems and moving the County in new directions. To meet these requirements, the search for talented employees will be rigorous and all staff will be expected to continue to develop their knowledge of their specialized area and the IT field in general. In addition, Managers will maintain training plans for individual staff members based on current and planned systems, performance goals and desired outcomes. Appendix C contains a functional roles and skills matrix which serves as a guide for staff training requirements.

The IT structure was implemented as of January 1, 2006 based on the Plante & Moran study. This structure supports three primary groups: Technology & Infrastructure, Applications and Data, and User Services. Consolidation of all Programmer/Analysts and Programmers into the Applications and Data group will reduce having silos of skill sets. The goal is to develop greater redundancy, cross-application skill sets, internal communications and knowledge sharing. Appendix B contains a plan for the realignment of applications support. In the future, potential changes to this group may include replacement of a Programmer/Analyst position with a Database Administrator and a Web Developer/Designer.

The Technology and Infrastructure group currently consists of two staff. The expertise required of this group is highly technical. In addition to supporting the servers and network hardware and systems software, they have taken on the role of Lotus Notes Administration previously handled by a full time Project Leader. The Plante & Moran study includes the recommendation to transfer the telecommunications role to this group. The addition of this role would improve coordination regarding other areas of technology that touch the data network and where there is an increasing convergence of technology. Highly reliable central servers and networks are essential to daily operations. Short term outages of either of these technologies have a significant impact on the daily operations and cost of County operations. In the future, the County would benefit from sharing Server management expertise with the GIS Department.

As recommended by the IT Department, The Rye Study and the Plante & Moran Study, the Help Desk and PC Support staffs were consolidated into a single group. Help Desk is a function within User Services. The Help Desk staff and PC Support staff now have the title of Computer Support Specialist. This group has been working since September 2006 to cross-train so they are completely interchangeable. As of January 1, 2006, the User Services Staff became fully functional. In February, User Services staff began shift rotations between Help Desk assignments and on-site support. Based on previous experience of having Help Desk staff promoted to PC Support positions, the former Help Desk staff are expected to spend a significant period in On the Job Training (OJT) before being completely self-sufficient to handle all on-site calls without assistance. Knowledge transfer is a key concept to the effective operation of this group. Staffing levels for this group are deemed adequate for the foreseeable future. Major efforts in regards to developing the User Services function are to provide training opportunities in conjunction with OJT, internal information sharing, refinement of procedures, and provision of hardware and software tools that will be a service multiplier.
Chapter 4: Departmental Analysis

4.1 Circuit Court

**Summary**

Circuit Court includes Family Court located in Grand Haven and West Olive. It operates in conjunction with the Clerk Records and Friend of the Court offices. Technology use has been limited. The office is primarily supported by the County Justice System and Desktop computers and printers.

**Issues**

| ✔ | Courtrooms have access to the County Justice System. |
| ✔ | Imaging is scheduled for implementation in 2006. |
| ✔ | Interest in using technology has been limited. |
| ✔ | New Court building in Grand Haven. |
| ✔ | Optimal design and coordinated effort to develop a model courtroom technology. |
| ✔ | New Justice System |
| ✔ | An accurate and complete Court Scheduling System |
| ✔ | Actions of the State Court Administrator’s Office (SCAO): JIS, Judicial Data Warehouse. |
| ✔ | Probate Court uses JIS. |
### 4.2 Juvenile Court

#### Summary

Juvenile Court is located in West Olive. It operates in conjunction with the various Juvenile Service programs including detention and treatment. It is a component of the larger justice system focusing on youth and families. The office is primarily supported by the County Justice System and Desktop computers and printers. Since 2004, the Juvenile Court has been working with Technology Professionals Corporation to develop a browser based Case Management System. A new grant funded drug court function has been established which works in conjunction with the District Court. A drug court system is under construction by the State to support this function.

#### Issues

- Lack of coordination between Web Case Management and the County Justice System.
- Courtrooms have access to the County Justice System.
- Imaging is scheduled for implementation in 2006.
- New functions require systems that provide new capabilities: Drug Court, Web Case Management, Mugshot
- Optimal design and coordinated effort to develop a model courtroom. Courtrooms lack automation.
- Growing number of external applications and data sharing between agencies.
- New Justice System
- Interaction with State and external agencies.
### 4.3 Commissioners

#### Summary

County Commissioners attend board meetings at County facilities and at other locations as designated. Laptop computers were originally provided to Commissioners in an effort to increase their access to information without having to travel to the County and to provide the ability to generate electronic documents. Based on difficulties with supporting the laptop concept and a view toward making computers available specifically in their homes, Commissioners were provided with Desktop computers in 2000. The addition of Lotus Notes E-mail enhanced the ability to communicate with County staff, electronically transfer documents and provide some on-line services such as Expense Voucher submissions. The third generation of systems allowed Commissioners to choose between a laptop and desktop. Originally, three Commissioners of the eleven chose laptops. However, two Commissioners requested replacement with desktop (Tower) computers. This third installment in 2005 also replaced scanners and inkjet printers with multifunction devices and added Personal Digital Assistants.

#### Issues

- Difficulty with PDA.
- The distribution of documents electronically is still limited.
- Training is needed to optimize the use of equipment.
- Access to e-mail (iNotes) from any location/browser.
### 4.4 District Court

**Summary**

District Court offices are located throughout the County. Main offices are in Holland, Grand Haven and Hudsonville. The District Court includes DC Probation, Magistrates Office, Community Corrections. The DC has a strong interest in Technology. The office is primarily supported by the County Justice System and Desktop computers and printers. Some systems have been implemented to automate Courtrooms including Digital Dictation (FTR Gold) and browser accessible video cameras via the County network. Grant Funding has been obtained to establish a Drug Court capability.

**Issues**

- Coordinating effort between three offices and prioritization of work requests.
- Courtrooms have access to the County Justice System.
- Imaging is scheduled for implementation in 2006.
- New Court buildings in Holland, Grand Haven and Hudsonville.
- Optimal design and coordinated effort to develop a model courtroom technology.
- New Justice System
- An accurate and complete Court Scheduling System
4.5 Drain Commissioner

Summary

Drain Office is located in Grand Haven. The office is interested in information related to property and drains. The Drain Commissioner and his staff are responsible for construction, operation and maintenance of over 800 storm water management systems, "County Drains" in Ottawa County. These systems are designed to provide storm water management, drainage, flood prevention and stream protection for urban and agricultural lands. Routine maintenance of County Drains is necessary from time to time to ensure their proper function. The Drain Commissioner may in any one year, expend up to $2,500.00 per mile, per drain for maintenance and repair. Major projects are initiated through a petition process. Either property owners or a local municipality can petition the Drain Commissioner. To recover costs expended for a project, Special Assessments are levied against private properties, local municipalities, the County and the County Road Commission, railroads and state highways benefited by the construction and/or maintenance. Information is needed to track these drains, costs, and assessments. The Drain Office has made use of local database applications such as Approach and Access to track this information.

Issues

☑ Reliance on local unshared database.
☑ Plan to implement BS&A Drain Module in 2006.
☑ Digital picture repository of drains.
☑ Use of GIS to support drain information.
☑ Information exchange with contractors.
4.6 Health

Summary

The Health Department is committed to providing environmental protection, health promotion, disease prevention, and assuring quality health services to Ottawa County residents. The Health department is distributed among various locations around the County to provide its services. The responsibilities of the department cover five major areas: Environmental Health, Clinical Health Services, Community Health Services, Health Promotions, and Administrative Services. Environmental Health conducts inspections, issues permits and conducts other programs related to protecting the environment. The Clinical and Community Health services include testing and prevention programs. Health promotion provides educational and marketing programs to increase public awareness of health threats and Health Department services. Administrative service oversees the operations of the department, conducts plan and monitors effort.

Issues

☑ Accreditation process requires a significant amount of information to support.
☑ Current QS System is reaching the end of its life cycle.
☑ The immunization inventory system of QS is not reliable.
☑ The QS System does not lend itself to generation of management reporting data.
☑ Public Health Preparedness requires access to alert information.
☑ Environmental Health uses the Sword system for Food Inspections.
☑ Field Reporting for Environmental Health Staff other than Food Inspectors.
☑ Permitting process and other functions of Environmental Health are still very paper driven.
☑ The Clinical staff is very dependent on the IT Programmer for basic QS operations.
☑ Complying with HIPAA.
### 4.7 Mental Health

#### Summary

Community Mental Health (CMH) is a public provider of services for people with developmental disabilities and/or serious mental illness. They provide service under a “Managed Care” contract with the State of Michigan, Department of Community Health. Programs and activities are governed by a Board of Directors. Services are available to residents of the community who have Medicaid or are uninsured, and who are eligible for services as defined by the Michigan Mental Health Code.

#### Issues

- Current QS System has been under replacement since June 2005 with AVATAR.
- Continued expansion of AVATAR modules and optimization of the system.
- Regionalization of Mental Health services with the regional center being Muskegon County.
- Muskegon County implementing AVATAR and the need to pass information without duplication.
- Accreditation process requires a significant amount of information to support.
- Mobility of many staff requires use of laptops.
- Complying with HIPAA.
4.8 Clerk

**Summary**

The County Clerk is divided into two primary functions: Vital Records and Circuit Court Records. The Vital Records office prepares and records Marriage, Birth and Death Certificates as well as registering new businesses, CCW permits and passports. The Circuit Court Records office is responsible for all papers filed with the Circuit Court for Civil and Criminal cases. The Clerk is also responsible for administering elections and serves as the Secretary for the Board of Commissioners.

**Issues**

- Primarily uses the AS400 Justice System and various other AS400 applications.
- The Vital Records office began using document imaging in 1994. A project is currently underway to move to a new Imaging System that will include Circuit Court Records and allow sharing across other Justice Departments.
- Manual tracking of checked out files is time consuming and currently done manually. Options are currently being evaluated to automate this process.
- Implementation of Imaging in 2006 and continuing to take advantage of features in the future to streamline and automate workflow and document filing including external agency e-filing with the County.
- Reliable archiving and compliance with regulations.
## 4.9 Register of Deeds (ROD)

### Summary

The Register of Deeds office records over 120 different documents (instruments). Only original documents can be recorded. The document can be mailed or brought in to the office for recording. The document is kept by the office until the recording process is completed and then is returned to the person/organization who submitted the document.

The Register of Deeds staff review documents, before recording, to insure they meet State Statute Recording Requirements. The Register of Deeds staff cannot give legal advice. The recording of the document, by this office, does not make the document legal. It makes the document public.

### Issues

- Currently uses ACS offsite to provide document imaging. The ROD was originally on the County’s imaging system. In 2002, the ROD obtained a contract to have documents stored and managed by ACS. This contract is for five years.
- Uses the BS&A Property System.
- Uses the County’s GIS System.
- Office computers were provided by ACS as part of the contract.
4.10 Geographic Information Systems (GIS)

Summary

The GIS department operates under the general direction of the Administrative Services Director by and through the GIS Director.

The GIS, offers a digitally based property system, with high quality and highly accurate up to date property based information and services.

The GIS system has a number of data layers, staff continues to update and maintain layers such as Orthophotos, parcels, rights of way, lot lines, subdivisions, section lines, associated annotations, streets with addressing, school districts, hydrology, political boundaries, voting districts, commissioner districts, soils, elevation contours, floodplain boundaries in limited areas along with other applications in development such as contours with break-lines and more accurate floodplain information.

One of the main goals of a county GIS Department is not only to maintain and improve on data but also efficiently distribute vital GIS information into the hands of GIS users. With the conversion from coverage type to geodatabase, which allows for more efficient data maintenance and quality control, and the addition of BS&A software the GIS Department is able to update GIS users on a daily basis with minimal effort. In addition, an updated GIS viewer application was developed in-house that allows its users to retrieve updates whenever needed via Internet FTP. This viewer simplifies GIS access for the user and ensures the user is not working with out-of-date information. Another significant initiative is acquisition of new aerial digital orthophotos, the photos were flown in the spring of 2004 and are currently available. We also collected LIDAR data, which will allow us to develop more accurate elevation and contour maps.

Issues

☑ Keeping servers current.

☑ Separate web site from County.

☑ Sharing expertise on infrastructure with the County IT department.

☑ Coordinating hardware and software requirements with the County IT department.
4.11 Equalization/PD&M

Summary

The County Board of Commissioners meets in April each year to determine county equalized value which Equalization shall complete and submit to the state tax commission before the first Monday in May. The department surveys assessments and assists the board of commissioners in the matter of equalization of assessments, and may employ in that department technical and clerical personnel which in its judgment are considered necessary. The personnel of the department shall be under the direct supervision and control of a director of the tax or equalization department who may designate an employee of the department as his or her deputy. The director of the county tax or equalization department shall be appointed by the county board of commissioners. The county board of commissioners, through the department, may furnish assistance to local assessing officers in the performance of duties imposed upon those officers by this act, including the development and maintenance of accurate property descriptions, the discovery, listing, and valuation of properties for tax purposes, and the development and use of uniform valuation standards and techniques for the assessment of property. The department maintains the parcel and related layers in the County GIS.

Issues

☒ The department uses various software applications to perform its functions.

☒ The primary property system is the BS&A suite of applications.

☒ The department is closely aligned with GIS and uses the Arcview and ArcInfo applications.

☒ Apex software is used to create property diagrams with appropriate dimensions and these are linked to property records in the BS&A Assessing database.

☒ The department’s six year old file server (Windows NT) will be migrated to a new file server this year.

☒ Settlement occurs from February through early May of each year and is a critical period for the department.

☒ The department regularly imports data from The Register of Deeds ACS system and local units’ BS&A systems.

☒ Most of the information maintained in the Assessing BS&A application is accessible via the County’s web site.
### 4.12 MSU Extension

#### Summary

An extension office of Michigan State University, this department provides various programs that assist county residents through an educational process that applies knowledge to critical issues, needs, and opportunities. MSU Extension is part of a statewide information and education delivery network, applying university-level, research-based knowledge to locally identified critical issues. They respond to local needs through a unique partnership of County, State, and Federal resources. Information is extended to residents through the MSU non-formal education system, which assists individuals, families, and communities to make better decisions.

#### Issues

- ☑ The department is closely aligned with Michigan State University.
- ☑ It will obtain technology through both MSU and the County.
- ☑ The department has had limited access to the County network, servers, and applications.
## 4.13 Michigan Works

### Summary

Coordinates and provides various programs that assist adults who are unemployed or underemployed in obtaining employment. Michigan Works also partners with other agencies to address critical employment issues. The department oversees the Jobs Connection South and Jobs Connection North offices in providing employment services. Located in the County facility at James Street, Michigan Works uses computers purchased and installed through the County IT Department. Their primary application is the EZ Trak system which is run from a Windows XP computer using file sharing. The New World Financial System is used for budget and payroll.

### Issues

- ✔ The department funded through both the State and County. Grants are also a source of funds.
- ✔ Limited support needed from IT for applications.
- ✔ Support requirements have increased.
- ✔ EZTrack System runs in Peer-to-peer mode (WinXP with File Share).
- ✔ County IT experienced a increasing role in purchasing equipment for the Jobs Connection offices.
4.14 Parks and Recreation

Summary

Ottawa County Parks manages over 4,500 acres of improved parks, unimproved park sites and Open Space Land throughout the county providing year-round recreational and educational opportunities for people of all ages. The department includes an administrative office at the County Administration building on Fillmore and a Park Operations building on Fillmore by 168th Avenue. The administration office oversees the Parks functions, handles design and planning. The department uses the GIS system, CAD software and standard County software to perform its functions. The Park Operations office had one computer with dial in connection until recently when a second computer and a DSL connection were added with the expansion of that facility.

Issues

☑ Storage space for pictures.

☑ Park Design.

☑ Park Operations Center previously struggled with good access to County E-mail and systems. Converting to DSL connections and adding one PC in 2006.

☑ Park information, reservations added to Web site.
## 4.15 Planning and Grants

### Summary

The Planning and Grants Department has five primary functions, these functions include:

- Assisting the Ottawa County Planning Commission with their obligations and efforts to coordinate planning activities (land use, social, economic, environmental, and transportation).
- Facilitating the development of strategic plans for county departments and outcome-based evaluations for county programs.
- Conducting evaluations of county programs and policies.
- Maintaining statistical data regarding the County's physical, economic, and social structure.
- Conducting research on grants, preparing grant applications, and administering grant awards for County projects and programs.

The Department also has several ancillary functions which include:

- Analyzing Federal, State, and local policies and legislation.
- Answering general information inquiries regarding a broad range of issues and topics.
- Providing research and administrative support to citizens, local planners, department personnel, County Commissioners, and the County Administrator.

### Issues

- Needs software for evaluation and analysis: Spreadsheets, Statistical Analysis
- Link data from departmental and enterprise applications to PC software tools.
- Presentation software and equipment.
- Delivery of documents to interested parties.
- On-line reference material.
4.16 Prosecuting Attorney

Summary

The principal responsibility of the constitutional office of Prosecuting Attorney is to serve as chief administrator of criminal justice for Ottawa County. It performs Investigative, Charging functions, serves as Attorney for the People of the State of Michigan, responds to appeals, provides Victims Assistance, Domestic Assault Intervention, serves as attorney for the People and Petitioners in Delinquency and Abuse/Neglect proceedings involving children under 17 years of age, reviews and prepares commitment petitions and presents evidence and legal arguments at hearings regarding Mental Commitment, seeks appropriate responsible legal guardians for mentally impaired or developmentally disabled persons, and deals with Child Support and Paternity matters.

Issues

- External applications which require double entry – PAAM/PACC and Justice System.
- Need to access electronic documents in any County courtroom.
- On-line reference material.
- New Court building in Holland in 2006.
- New Court building in Grand Haven 2009.
- New Justice System
- An accurate and complete Court Scheduling System – Notification by attorney of what, when and where.
- Relationship with State – Information exchange.
- VINE or MCVNN implementation for court notifications (Michigan Crime Victim Notification Network)
- Plain paper subpoena generation from the AS-400.
- Improve the appearance of victim notification letters generated by the AS-400.
### Summary

The Mission of the Ottawa County Sheriff's Office is that of preserving public order, to support the constitution of the State of Michigan, and to enforce all laws and ordinances of our state, county, and townships.

This Mission can only be accomplished by effective performance of police presence 24 hours each day throughout the county. Effective performance includes a response to all requests for service and assistance and also thorough investigations of all criminal and traffic offenses. Performance is also reflected in our ability to offer a correctional environment that meets the needs of the criminal justice system and law enforcement agencies within the county. Two of the most important responsibilities accompanying this office have remained unchanged. Those are the enforcement of the law and the maintenance of a correctional facility.

The Ottawa County Sheriff's Office continues to keep its public aware of issues pertaining to public safety by effective use of the news media, crime prevention programs, and by being involved in the communities we represent.

### Issues

- ✔ Implementing imaging in 2006.
- ✔ External applications which require double entry.
- ✔ Access throughout the County 24/7.
- ✔ Access to Lotus Notes from any location by mobile employees: Primarily Road Patrol.
- ✔ Specialized equipment to support investigative functions.
- ✔ Slow turn around for computer forensics.
- ✔ Links between RMS and County Justice System.
- ✔ New Justice System
- ✔ An accurate and complete Court Scheduling System – Notification by deputy of what, when and where.
- ✔ Access to critical information from Mobile Units.
- ✔ Relationship with State and other Law Enforcement Agencies.
### Summary

The primary functions of the County Treasurer and her staff are: 1) custodian of all County funds 2) record the revenue of the County; 3) collect delinquent property taxes and tax foreclosure; 4) custodian of all property tax rolls; 5) property tax certifications; 6) and manage the County dog license program.

The County Treasurer is a member of the County Elections Commission, County Plat Board, County Tax Allocation Board, Ottawa County Economic Development Corporation and the Ottawa County Michigan Insurance Authority.

### Issues

- BS&A Implemented in 2004.
- On-line services.
- Cooperation with Township and municipal Treasurers.
4.19 Information Technology

Summary

The Ottawa County Information Technology (IT) Department provides information technology solutions that support the accomplishment of organizational and departmental goals, add value to County services, and enable County employees to deliver excellent service that will positively impact the lives of its citizens.

In 2005, the IT Department initiated a reorganization based on the Plante & Moran Study. The structural changes were completed in early 2006 however, the effort to change the culture and focus of the department continues. In order to set the priorities for the department’s efforts, the following primary goals have been established:

- Improve Service Delivery.
- Reduce the cost of supporting applications.
- Provide IT Vision for the County.
- Maintain a current, viable, secure and reliable infrastructure

Issues

☑ Reduce response time to problems and program enhancements/fixes.
☑ Staff skills.
☑ Implement software tools that reduce development time.
☑ Eliminate non-value added functions and transfer appropriate functions to customers.
☑ Be proactive in finding solutions – develop a better business/process analysis function.
☑ Take advantage of Workflow tools in Notes and Imaging product to automate current manual processes.
☑ Develop a replacement plan for Health Department’s QS application.
☑ Develop a replacement plan for the Justice System.
☑ Server consolidation, replacement schedule.
☑ Project storage and network requirements.
4.20 Friend of Court

Summary

Mission Statement of the 20th Judicial Circuit and Ottawa County Probate Courts:
To administer justice, provide restorative services and apply the law with equality, integrity and
timeliness through trained, courteous staff and in a manner that inspires public trust.

Department Overview:
The Friend of the Court Office is part of the 20th Judicial Circuit Court - Family Division and is
responsible for protecting the rights and interests of the children in domestic relations matters. The
Friend of the Court Office has the following statutory duties:

- To investigate, report, and recommend to the Family Court which parent should have custody
  of minor children.
- To enforce all child support orders, including medical support orders, entered by the Family
  Court.
- To insure that children's rights to parenting time with the non-custodial parents are protected,
  and to enforce parenting time rights ordered by the Family Court when parenting time is
denied.

Issues

- FOC is State Managed Tier II. (FOC offices are classified as Tier I, II or III based on the degree of support
  provided by the State. Tier I and II are State managed. Tier III is County managed.)

- FOC is connected to the State via a T1 Circuit and not directly to the County Network. This is being changed
  in 2006 so that FOC will access the State via LGNet and be connected directly into the County Network.

- FOC uses the MiCSES (Michigan Child Support Enforcement System).

- FOC uses the State's Groupwise E-mail System. In 2004, Lotus Notes was installed on FOC computers to
  facilitate communications between FOC and the County. Notes will become the primary FOC E-mail system
  per the State's directive in 2006.

- FOC is part of the County Imaging System. Based on a successful test, the remaining systems are being
  connected to the County with the upgrade and replacement of computers by the State in 2006.

- FOC's connection is scheduled for transition to an LGNet connection. The connection speed between FOC
  and the County is critical to the effective functioning of the Imaging System (Document retrieval).

- FOC desktop computers are scheduled for upgrade/replacement in 2006. This replaces current NT systems
  with Windows XP. Replacement of desktop systems by the State occurs in total as a five to six year event.
4.21 Fiscal Services

Summary
Provides accounting, budget and audit services for the County.

Issues
☑ Primary system is the New World Financial System running on an AS400 platform.
☑ Extensive use of spreadsheets (Excel).
☑ Staff located primarily in West Olive but includes staff assigned full time to Public Health and Mental Health
☑ Continues to look for methods of streamlining reporting and data transfer between the New World System and Desktop software.
☑ New World has developed a “.NET” version of their software. Need to keep up-to-date on New World’s strategy relating to our system and potential future replacement of our system.
☑ Mental Health Billing is processed from within the NetSmart Avatar System. Work to streamline the billing process has been ongoing and difficult.
☑ Public Health Billing is processed within the QS System. This system is planned for replacement within the next three years.
☑ Cash register integration with Justice System requires a great deal of customization and support.
☑ Large volume of paper based reporting and retention, need to look to alternative methods of generation and storage.
4.22 Administrative Services

Summary

Under the direction of County Administrator by and through the Director of Administrative Services, the Department has responsibility for oversight, acquisition, development, operation, and management of all County-owned or leased facilities and all vacant County-owned properties.

The County purchasing and risk management functions are managed by Administrative Services in compliance with Board directive and policy. The Department provides the day-to-day management/enforcement of the County purchasing policy, and the management of all risk management activity and insurance related matters for the Insurance Authority and County. Additional central administrative initiatives relating to management studies and contract oversight are performed. In addition, the Director has oversight responsibility for the Facilities Maintenance and Geographic Information Systems (GIS) Departments.

The director provides staff support and project oversight for the three-member County Building Authority. The Authority provides construction, bonding, and related services as assigned by the Board of Commissioners.

Administrative Services provides day-to-day operational support to the Ottawa County Michigan Insurance Authority. The Authority is a legal entity which administers a program of self-funding and commercial insurance in the areas of property and liability as well as providing for support services such as claims/litigation management, loss control, risk management, and financial reporting for its two members. The Insurance Authority began operations on October 24, 1990, serving the County of Ottawa and the Ottawa County Building Authority as its only members.

Issues

☑ Coordination of Telecommunications and Information Technology with eventual transfer of the Telecommunications role to IT.

☑ Coordination and cooperation between GIS and IT.

☑ Procurement Procedures and standards. The County currently posts RFP's to the Web.

☑ Design of new buildings: Allocation of space for telecommunications, computer equipment and staff as needed. Incorporation of technology that will accommodate current technology and network connectivity for the foreseeable future without major renovations or manual rewiring, reconfiguration.

☑ Insurance Authority: Security and backup of system and transfer of appropriate information to appropriate agencies and interested parties.

☑ Facilities and Maintenance uses the AS400 Work Order System to assign and track work assignments.
4.23 Human Resources

Summary

The Human Resources Staff is responsible for providing the delivery of a full service Human Resources program to and for the County’s existing departments and staff. Our responsibilities include recruitment, employee selection, contract administration, labor relations, benefits administration, employee development, employee assistance, employee recognition, legal compliance and record keeping.

The Human Resources Department serves as the primary resource for supervisors and employees concerning issues related to the administration of Ottawa County Personnel Policies, collective bargaining agreements and benefits manuals.

Ottawa County provides many diverse employment opportunities. It is the policy of Ottawa County that all persons will be afforded the opportunity to make application for available positions. Ottawa County is an Equal Opportunity Employer (M/F/H) and provides a smoke free environment, as well as, a comprehensive benefit package including onsite fitness facilities.

Issues

☑ Providing information to County employees.
☑ Providing on-line services to County employees and prospective employees.
☑ Administering the Benefits program and on-line enrollment procedures.
☑ Access to benefits providers for employees: ASR, VSP...
☑ Managing building security access.
☑ Employee Orientation program.
☑ Notice of employee start, termination, transfer... to the IT Department.
Summary

The County Administrator is appointed by the Board of Commissioners to supervise all functions that directly report to the Board. In addition to supervising day-to-day activities of the County, the Administrator also provides leadership and management of Board initiatives, manages the County's financial health, and oversees general County operations.

The Administrator’s office includes the Assistant County Administrator and Senior Secretary.

Issues

☐ Communication with Board.

☐ Coordination and communication with other Government Units: local and State.

☐ Implementation of Performance Measurement processes throughout the County.
### 4.25 Corporate Counsel

**Summary**

Provides advice on legal and legislative matters to the County Administrator and Board of Commissioners. Reviews contracts and policies. Office staff includes Corporate Counsel and Secretary.

**Issues**

- Primarily works with desktop applications and E-mail.
Chapter 5: Future Directions

5.1 Strategy Maps.
Strategy maps provide a means of translating goals to a set of measurable objectives. The impact that should be felt by accomplishing the departments goals will be felt in a variety of ways but for evaluation of how well these goals are achieved, their impact if viewed from four perspectives: Financial, Customer, Process and Employee (IT Staff). The impact on staff has a cause effect relationship with the IT Department’s internal processes which in turn have an impact on the Customer and ultimately impact the County financially. Each of these areas are then assigned measurable outcomes which reflect the desired impact. To achieve the measurable outcomes, strategic initiatives and budget plans can be developed.

The Strategy Map also provides a teaching tool for the IT Staff to see how they fit into the overall scope of IT services and how they impact the County on a broader scale than may be seen when they are involved in performing their daily operational tasks.

The following strategy maps provide the detail analysis of the departmental goals identified in Section 3.3.
<table>
<thead>
<tr>
<th>Improve Service Delivery</th>
<th>Metrics</th>
<th>Targets</th>
<th>Strategic Initiatives</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Financial</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>More Service/Employee</td>
<td>Average Response Time</td>
<td>Call Back to get back to the user on status of follow-up work NBD</td>
<td></td>
</tr>
<tr>
<td>Less Work Time Lost</td>
<td>Average Resolution Time</td>
<td>Resolution Time a) Response Time 30 Seconds</td>
<td></td>
</tr>
<tr>
<td>Higher Quality</td>
<td>Average Contacts/Resolution</td>
<td>b) Restore Time One hour</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Average recovery time for critical problems</td>
<td>c) Total Resolution Time Six hours</td>
<td></td>
</tr>
<tr>
<td></td>
<td>[Est - Actual] Proj Time</td>
<td>Moves, Add, Changes Three Days</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Avg Days Proj Overdue</td>
<td>Customer Satisfaction 8 on a 10 pt scale, Survey 10% Quarterly</td>
<td></td>
</tr>
<tr>
<td></td>
<td># Errors/Prob solution</td>
<td># Errors/Project solution</td>
<td></td>
</tr>
<tr>
<td></td>
<td># Errors/Project solution</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Customer</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Less Wait Time</td>
<td>Customer understands Request Procedures</td>
<td>First Contact Resolution - 80%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Request is simplified based on type</td>
<td>Program meets requirements on first delivery</td>
<td></td>
</tr>
<tr>
<td></td>
<td>IT Helps Customer Define Needs</td>
<td>Test plan completed</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Requirements are clear and agreed to by Customer and IT Staff</td>
<td>Scope does not change</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Customer submits request once using proper form and to correct contact</td>
<td></td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Process</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Streamline Procedures</td>
<td>Problems requiring research</td>
<td>Contribution to Knowledge Management - 6 Cases/Month</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Local knowledgebase research</td>
<td></td>
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<tr>
<td></td>
<td>External knowledgebase research</td>
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<td></td>
</tr>
<tr>
<td><strong>Employee</strong></td>
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</tr>
<tr>
<td>Help Desk Tools Enhanced</td>
<td>Skill level</td>
<td>Functional knowledge of two application languages</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ability to support multiple platforms</td>
<td>Ability to resolve software questions/problems remotely</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ability to use multiple tools</td>
<td>Knowledge of County HW/SW</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Transfer of skills to other</td>
<td>Use of PM, WBS to Manage workload</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ability to find solutions with available resources</td>
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</tr>
</tbody>
</table>

**Strategic Initiatives**

- Implement Sprint
- Implement Test Procedures
- Implement Project Mgmt
- Searchable Knowledgebase
- Consulting Services
- Contract Programming
- Basic & Adv Training in one Language
- Basic Training in Second Language
- Development Tools: Java, SQL
- HW Troubleshooting Training
- Desktop SW Training - Advanced
- OS Support Training

**Budget**

**Metrics**

- Average Response Time
- Average Resolution Time
- Average Contacts/Resolution
- Average recovery time for critical problems
- [Est - Actual] Proj Time
- Avg Days Proj Overdue
- # Errors/Prob solution
- # Errors/Project solution

**Targets**

- First Contact Resolution - 80%
- Program meets requirements on first delivery
- Test plan completed
- Scope does not change
- Customer submits request once using proper form and to correct contact

**Strategic Initiatives**

- Implement Sprint
- Implement Test Procedures
- Implement Project Mgmt

**Budget**

**Metrics**

- Average Response Time
- Average Resolution Time
- Average Contacts/Resolution
- Average recovery time for critical problems
- [Est - Actual] Proj Time
- Avg Days Proj Overdue
- # Errors/Prob solution
- # Errors/Project solution

**Targets**

- First Contact Resolution - 80%
- Program meets requirements on first delivery
- Test plan completed
- Scope does not change
- Customer submits request once using proper form and to correct contact

**Strategic Initiatives**

- Implement Sprint
- Implement Test Procedures
- Implement Project Mgmt

**Budget**

<table>
<thead>
<tr>
<th>Reduce cost of supporting applications</th>
<th>Metrics</th>
<th>Targets</th>
<th>Strategic Initiatives</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fewer FTE/ System</td>
<td>Less hours/application to fix</td>
<td>&lt;50% Maint hrs/Application</td>
<td>Develop Customer Templates</td>
</tr>
<tr>
<td>Limit Budget Growth</td>
<td>Less hours/customer to feed</td>
<td>Reduce data entry time by 50%</td>
<td>Develop data exchange processes.</td>
</tr>
<tr>
<td>Reserve Capacity for New Apps</td>
<td>Enhancements/Hr/ Application</td>
<td>6 new automation projects/year</td>
<td>Implement data modeling tools</td>
</tr>
<tr>
<td>Access to Grant Funds</td>
<td>New capabilities implemented based on IT recommendations</td>
<td>Support requirements with existing staff for next two years</td>
<td>Contract resources not available in-house</td>
</tr>
<tr>
<td>In-House Consulting Resources</td>
<td>Ability to assume new roles (Database Admin, Telecomm, Web Development) with existing resources</td>
<td>Data availability 100% within 24 hours of incident</td>
<td>Implementation of technology to support data exchange: OLAP Cube, WebSphere</td>
</tr>
<tr>
<td>Better Decision Making</td>
<td>Data availability, accurate and complete</td>
<td>Data available in most useful format to user: Excel, Access, SPSS, SAS,...</td>
<td>Consulting services to implement appropriate technology</td>
</tr>
<tr>
<td>Direct Access to information</td>
<td>Data delivered in a proper format</td>
<td>Data entry occurs once</td>
<td></td>
</tr>
<tr>
<td>IT Seen as preferred provider</td>
<td>Number of times same data must be entered</td>
<td>IT consulted for any project involving automation.</td>
<td></td>
</tr>
<tr>
<td>Eliminate Double and Triple Entry</td>
<td>Number of times, IT is not consulted</td>
<td>Reporting accuracy 100%</td>
<td></td>
</tr>
<tr>
<td>Access to information</td>
<td>Accuracy of reporting</td>
<td>All Analysts/Programmers have appropriate access to data on supported platforms.</td>
<td></td>
</tr>
<tr>
<td>Multiple Development Platforms</td>
<td>Accessibility to data</td>
<td>Access available within 24 hours for additional platforms.</td>
<td></td>
</tr>
<tr>
<td>Tools to create better data exchange</td>
<td>Seamless data exchange</td>
<td>Data exchange between different systems fully automated.</td>
<td></td>
</tr>
<tr>
<td>between systems</td>
<td>Need to purchase additional platforms to support new development</td>
<td>New applications can be run on existing platforms without undue stress.</td>
<td></td>
</tr>
<tr>
<td>Team Projects</td>
<td>Skill level</td>
<td>Team effort on major projects or projects across platform and department boundaries.</td>
<td></td>
</tr>
<tr>
<td>Access to Resources</td>
<td>Ability to support multiple platforms</td>
<td>Number of productive suggestions made by IT Staff to departments.</td>
<td>Project/Consulting Training</td>
</tr>
<tr>
<td>Organization adapts to changing needs</td>
<td>Ability to use multiple tools</td>
<td>Ability to accurately map department processes</td>
<td></td>
</tr>
<tr>
<td>Knowledge of Business Processes</td>
<td>Transfer of skills to other</td>
<td>Flexibility in assigning staff to new requirements.</td>
<td>Communication Training</td>
</tr>
<tr>
<td></td>
<td>Ability to find solutions with available resources</td>
<td>Interaction among IT Staff</td>
<td>Application training based on current skill and experience</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Thin Client/Notes development</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Database modeling and optimization</td>
</tr>
</tbody>
</table>
Provide IT Vision for the County

Financial
- Project Future Costs
- Limit Budget Growth

Customer
- Develop Plans
- Integrate with Existing Systems
- Eliminate wasted effort

Process
- Coordinate Planning
- Align with Strategic Initiatives

Employee
- Access to Resources
- Knowledge of Emerging Tech

Metrics
- Reduce unplanned initiatives
- Budget Accuracy
- Long Range 3-5 year projections
- Meet short term demands within current capacity

Targets
- Major initiatives >$100K 2 years out
- Available processing and storage <40% at FY Start and <30% at year end
- Processing capacity <70% at FY Start and <80% at FY End
- 50% of Analyst time on Priority Projects
- <20% of Analyst Time on Problem Calls
- Create Project Plans that are followed

Strategic Initiatives
- County Technology Plan
- Gradually expanded storage (SAN)
- Blade Server
- New PH System 2008
- New Justice System 2009
- New Project Management System

- Incorporate Organizational goals into technology plan
- Determine potential impact on IT
- Determine potential impact on County
- Plan to mitigate risk
- Manage the IT environment without controlling

- One new technology recommended based on value added.
- One new technology implemented successfully.
- <50% of cost of new technology implementation to be provided by outside vendor including training/ knowledge transfer to IT Staff
### 4. Maintain a current, viable, secure and reliable infrastructure

<table>
<thead>
<tr>
<th>Financial</th>
<th>Metrics</th>
<th>Targets</th>
<th>Strategic Initiatives</th>
</tr>
</thead>
<tbody>
<tr>
<td>Managed Growth</td>
<td>Estimate annual HW replacement costs</td>
<td>Annual replacement priority 1 PC's/Laptops &gt; 5 yrs</td>
<td>Blade Server Technology (2009 - 2010)</td>
</tr>
<tr>
<td>Minimize Support Cost</td>
<td>Transfer Server Apps to existing servers as HW becomes obsolete</td>
<td>Conduct pilot test of new capabilities</td>
<td>Annual equipment replacement schedule</td>
</tr>
<tr>
<td>Reduce Lost Time</td>
<td>Prevent Obsolescence</td>
<td>Network available capacity &gt;50% through 2006 and &gt;40% through 2009</td>
<td>Thin Client applications</td>
</tr>
<tr>
<td></td>
<td>Minimize wasteful use of County IT Resources</td>
<td></td>
<td>Server replacement schedule over 5 years</td>
</tr>
<tr>
<td></td>
<td>Minimize cost of sharing information internally and externally</td>
<td></td>
<td>Consolidate Servers Equalization 2006</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Sword 2007 Web (GIS, County 2008-2009)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Customer</th>
<th>Metrics</th>
<th>Targets</th>
<th>Strategic Initiatives</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proper Use of Systems</td>
<td>Information Sharing</td>
<td>Eliminate PC/Laptop &gt;5Yrs old</td>
<td>Annual department replacement schedule</td>
</tr>
<tr>
<td>Secure &amp; Reliable Systems</td>
<td>Ease of use</td>
<td>Avg Age of PC/Laptop &lt;4Yrs</td>
<td>On-line policies/procedures</td>
</tr>
<tr>
<td></td>
<td>System availability</td>
<td>Comply with recommended security standards</td>
<td>Replace E-mail Server</td>
</tr>
<tr>
<td></td>
<td>System response</td>
<td>Educate in IT Policies/Procedures</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Data loss</td>
<td>Educate in HW/SW</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Employee Productivity</td>
<td>Implement Secure wireless</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Process</th>
<th>Metrics</th>
<th>Targets</th>
<th>Strategic Initiatives</th>
</tr>
</thead>
<tbody>
<tr>
<td>User Training Program</td>
<td>Identify &amp; correct Network issues</td>
<td>Continuous monitor of network use</td>
<td>Enhanced network monitoring SW (2007)</td>
</tr>
<tr>
<td>Coordinate Planning</td>
<td>Current &amp; effective policies</td>
<td>Review all technical specs on proposed systems</td>
<td>Annual equipment replacement schedule</td>
</tr>
<tr>
<td></td>
<td>Accurate Capacity projections</td>
<td>Work with vendors on all new systems</td>
<td>Thin Client applications</td>
</tr>
<tr>
<td></td>
<td>Training programs based on needs</td>
<td>Revise IT Policies &amp; Procedures 100%</td>
<td>Server replacement schedule over 5 years</td>
</tr>
<tr>
<td></td>
<td>Incorporate new Systems into existing infrastructure</td>
<td>Complete a Risk Assessment</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Develop &amp; Test Contingency Plan</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Conduct annual security testing</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Conduct Backup/restore testing</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Cover IT Policies/Procedures monthly</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Maintain current inventory 95% accurate</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Maintain a current network diagram 100% accurate</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Review Department Plans as available 100%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Employee</th>
<th>Metrics</th>
<th>Targets</th>
<th>Strategic Initiatives</th>
</tr>
</thead>
<tbody>
<tr>
<td>Knowledge of Trends/</td>
<td>Accurate inventory</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Knowledge of County needs</td>
<td>Knowledge of current IT infrastructure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Knowledge of Trends/</td>
<td>Knowledge of potential impact of trends</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Problem Areas</td>
<td>Knowledge of impact of new technology</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Knowledge of County SW/HW</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
5.2 Project Distribution

Effective management of projects is essential to ensure efforts are focused to deliver the most important products and services based on scope, impact and benefit. Resources are limited and must be allocated to generate the greatest value. The following table represents an effort to evaluate the capacity of IT in terms of staff hours available to support Projects. Projects are defined as additions or enhancements versus problem support which fixes issues with existing technology. The data reflects that a maximum of four hours per work day is available to be dedicated to Project work. In addition, the assumption is made that an individual is not 100% efficient. However, the more qualified individual is expected to operate more efficiently i.e. The Programmer/Analyst should perform more complex tasks and have a greater capacity for project work. The Programmer/Analyst is also considered to focus more of his effort on project work leaving the day-to-day troubleshooting to Programmers and User Services staff.

### Project Capacity

<table>
<thead>
<tr>
<th>Number</th>
<th>PR Hrs/Day</th>
<th>Problem Hrs/Day</th>
<th>Other</th>
<th>Efficiency</th>
<th>Project Hours</th>
<th>Problem Hours</th>
<th>Other</th>
<th>Totals</th>
<th>Monthly Project Hours</th>
<th>Monthly Problem Hours</th>
<th>Monthly Other</th>
<th>Annual Project Hours</th>
<th>Monthly Project Hours</th>
<th>Monthly Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programmer</td>
<td>2</td>
<td>4</td>
<td>3</td>
<td>1</td>
<td>0.5</td>
<td>4.00</td>
<td>3.00</td>
<td>1.00</td>
<td>8.00</td>
<td>84.00</td>
<td>63.00</td>
<td>21.00</td>
<td>1,008.00</td>
<td>756.00</td>
</tr>
<tr>
<td>Programmer/Analyst</td>
<td>7</td>
<td>4</td>
<td>2</td>
<td>2</td>
<td>0.7</td>
<td>19.60</td>
<td>9.80</td>
<td>9.80</td>
<td>39.20</td>
<td>411.60</td>
<td>205.80</td>
<td>205.80</td>
<td>4,939.20</td>
<td>2,469.60</td>
</tr>
</tbody>
</table>

9

Standard: Assume a perfectly efficient person completes 1 Hr of work in 1 Hr i.e. 100% efficiency

- Daily Hr Total: 23.60, 12.80, 10.80, 47.20
- Avg Hrs/Month: 495.60, 268.80, 226.80, 991.20
- Avg: 5,947.20, 3,225.60, 2,721.60, 11,894.40

Avg Work Days/Month: 21
The following chart represents the relative importance of projects based on the greatest impact in terms of the number of departments affected.

<table>
<thead>
<tr>
<th>Department</th>
<th>Court Scheduling</th>
<th>New Facility</th>
<th>Courtroom Technology</th>
<th>Justice Interfaces</th>
<th>Imaging</th>
<th>Network Infrastructure (Wireless)</th>
<th>New or Upgraded System</th>
<th>Server Consolidation</th>
<th>Storage Expansion</th>
</tr>
</thead>
<tbody>
<tr>
<td>Circuit Court</td>
<td>*</td>
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<td>*</td>
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<tr>
<td>Juvenile Services</td>
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<tr>
<td>Commissioners</td>
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<td></td>
<td></td>
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<tr>
<td>District Court</td>
<td>*</td>
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<tr>
<td>Drains</td>
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<td>Equalization/PD&amp;M</td>
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<tr>
<td>MSU Extension</td>
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<tr>
<td>Michigan Works</td>
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<tr>
<td>Parks &amp; Rec</td>
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<td>Improve Service Delivery (Goal 1)</td>
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<td>Enhance Help Desk Capabilities</td>
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<td>3</td>
<td>New Help Desk Software</td>
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<td>Update HW/SW Troubleshooting Tools</td>
<td>Fri 12/29/06</td>
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<td>On-line access to Customers re Problem &amp; Project Status</td>
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<td>6</td>
<td>Remote Software Installation</td>
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<td>Remote Troubleshooting Capability</td>
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<td>Enhance data exchange between systems</td>
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<td>9</td>
<td>Implement SQL on iSeries Platform</td>
<td>Mon 5/15/06</td>
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<td>Evaluate OLAP Cube Technology</td>
<td>Mon 6/2/06</td>
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<td>Reduce Cost of Supporting Applications (Goal 2)</td>
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<td>Develop data transfer between Justice &amp; other systems</td>
<td>Thu 6/15/06</td>
<td>Mon 9/15/08</td>
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<td>13</td>
<td>Justice and OCCDA Traffic Tickets</td>
<td>Tue 8/1/06</td>
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<td>14</td>
<td>Justice and Web Case Management</td>
<td>Thu 6/15/06</td>
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<td>15</td>
<td>Justice and State Judicial Data Warehouse</td>
<td>Fri 9/15/06</td>
<td>Mon 9/15/08</td>
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<td>16</td>
<td>Justice and PAAM/APP</td>
<td>Mon 1/8/07</td>
<td>Thu 6/8/07</td>
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<td>17</td>
<td>Develop Data Transfers between Server Databases &amp; PC apps</td>
<td>Tue 5/16/06</td>
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<td>18</td>
<td>Install SQL DB/Web/App Server for internal development</td>
<td>Mon 7/10/06</td>
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<td>19</td>
<td>Implement Word Templates to replace AFP Requirement</td>
<td>Mon 7/10/06</td>
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<td>20</td>
<td>Implement Thin Client solutions</td>
<td>Wed 12/30/06</td>
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<td>21</td>
<td>Modify/Replace Justice System</td>
<td>Mon 6/5/06</td>
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<td>22</td>
<td>Install ERwin Data modeling tool</td>
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<td>23</td>
<td>Develop accurate data model of Justice System</td>
<td>Mon 6/19/06</td>
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<td>24</td>
<td>Optimize Data model</td>
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<td>25</td>
<td>Provide IT Vision (Goal 3)</td>
<td>Fri 5/15/06</td>
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<td>26</td>
<td>Modify/Replace Justice System</td>
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<td>27</td>
<td>Develop Migration/Replacement Options</td>
<td>Mon 9/10/07</td>
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<td>28</td>
<td>Define Alternatives - Est Cost/Benefits</td>
<td>Mon 3/3/08</td>
<td>Fri 6/20/08</td>
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<td>29</td>
<td>Initial testing/prototyping</td>
<td>Tue 12/30/08</td>
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<td>30</td>
<td>Implement Selected Option</td>
<td>Fri 10/2/08</td>
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<td>31</td>
<td>Replace Health Department QS System</td>
<td>Tue 5/16/06</td>
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<td>32</td>
<td>Evaluate Current System and Requirements</td>
<td>Tue 5/16/06</td>
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<td>33</td>
<td>Develop Preliminary Estimates/Budget for 2008</td>
<td>Mon 1/2/07</td>
<td>Fri 2/22/07</td>
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<td>34</td>
<td>Conduct RFP Process</td>
<td>Wed 5/16/06</td>
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<td>35</td>
<td>Purchase/Install/Test Phase</td>
<td>Wed 4/30/08</td>
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<td>36</td>
<td>Live with new system</td>
<td>Thu 5/1/08</td>
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<td>37</td>
<td>Provide Flexible IT Capacity</td>
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<td>38</td>
<td>Install first SAN</td>
<td>Mon 6/12/06</td>
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<td>39</td>
<td>Add SAN</td>
<td>Fri 6/22/07</td>
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<td>Replace E-mail Server</td>
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<td>41</td>
<td>Develop IT Technology Plan</td>
<td>Fri 7/21/06</td>
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<td>42</td>
<td>Update IT Technology Plan</td>
<td>Fri 7/20/07</td>
<td>Fri 7/20/07</td>
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<td>43</td>
<td>Expand use of Imaging/Workflow capability</td>
<td>Thu 2/1/07</td>
<td>Wed 12/30/06</td>
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<td>44</td>
<td>Implement new technology</td>
<td>Mon 7/10/06</td>
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<td>45</td>
<td>Wireless Access within Building (Holland Courthouse)- Test</td>
<td>Mon 7/10/06</td>
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<td>46</td>
<td>Wireless for Hudsonville Courthouse</td>
<td>Thu 2/1/07</td>
<td>Mon 4/30/07</td>
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<td>47</td>
<td>Standard Technology Configuration for new GH Court rooms</td>
<td>Mon 6/15/09</td>
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<td>48</td>
<td>Blade Servers</td>
<td>Thu 5/1/08</td>
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<td>Maintain a current, reliable, secure and viable infrastructure (Goal 4)</td>
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<td>50</td>
<td>Consolidate servers</td>
<td>Mon 6/19/06</td>
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<td>51</td>
<td>Equalization File Server to County File Server</td>
<td>Mon 6/19/06</td>
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<td>52</td>
<td>Sword Server to County File Server</td>
<td>Tue 5/15/07</td>
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<td>53</td>
<td>Network Security Test</td>
<td>Mon 5/15/06</td>
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<td>54</td>
<td>Install Contingency Server</td>
<td>Mon 9/11/06</td>
<td>Fri 12/15/06</td>
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<td>55</td>
<td>Expand Contingency Server Storage</td>
<td>Mon 6/11/07</td>
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<td>56</td>
<td>Plan for new facility</td>
<td>Fri 1/2/05</td>
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5.3 Project Cost Estimates

Planning for major projects should begin as early as possible to allow for cost and resource planning. The projects addressed here are those that involve procurement and/or development of major systems. These plans are based on the lifecycle of known systems and generally are enterprise or departmental applications. The County’s major systems include Financial, Property, Justice, Public Health, Mental Health and Imaging. Detailed information is available in Appendix B. Major infrastructure projects such as new construction and communications systems provide an opportunity for effective long range (3-5 year) planning. Due to the complexity of these projects, they tend to be multiyear efforts. The 2009 County building project is the known major infrastructure project planned.

Currently, Mental Health is in the implementation phase of deploying a new system. This system will continue to mature over the next two years. The Imaging system is in the initial phase of deployment. This system has exceptional opportunity for expansion throughout the County for several years. The Financial System is mature and stable. New World Systems has developed its next generation of software: .NET version. New World is applying an increasing amount of its resources into supporting this system. At the current time, New World continues to provide support for the County’s version. We expect that New World will phase out the County’s AS400 version. We believe the current system will still be a supported option for at least the next five years. In 2008 – 2009 timeframe, Ottawa County should be prepared to begin looking at a replacement plan for the New World Financial System.

Systems which are in the foreseeable timeline for replacement or modification are Public Health QS and the County’s Justice System. Public Health requirements have exceeded the capabilities of the current QS. Some preliminary requirements definition has taken place. Public Health and IT are continuing to refine these requirements. During 2007, IT will take a more focused effort to go through a complete RFP process including identification of the next generation of system for Public Health. It is expected that procurement of a new system will occur in 2008 with testing and initial implementation. Full rollout will occur from 2008 – 2009. Estimated cost for such a system is between $300,000 and $500,000.

Justice System replacement will be much more complex than any other system. The underlying database structure and technology still appear viable. Redesign versus a replacement may be the preferred option. At this time there are no known Justice Systems as well integrated as Ottawa County’s system. Commercial applications tend to support specific functions. A commercial or State JIS solution would create a series of “Silo’d” or isolated applications and databases that do not communicate. A gradual process of determining the best option for a new Justice System is necessary due to the complexity. During the remainder of 2006, IT will employ the ERwin data modeling tool to map the existing database. Database optimization and application inventory will occur through 2007 as well as a preliminary review of replacement/redesign options. Due to the complexity of this project and the difficulty in freeing up internal resources while supporting daily operational needs, we anticipate the use of consultants for some of this effort. With 2008 being a year to determine our options and conduct pilot testing, we feel the conversion will begin in earnest in 2009 and will require up to two years to complete. The cost of such a project is difficult to estimate but could easily be in the $500,000 range.

The direction of IT systems has the potential to require staff modifications in the next five years. Redesign of applications to thin client and the separation of business processes from backend database design may require at least one Programmer/Analyst position to be changed to a Database Administrator (DBA). The DBA position would be extremely beneficial in supporting a system as large as Justice, keeping databases current and optimized, and supporting new developments in SQL and other database technologies.
5.4 Performance Measurements

As part of the FY2007 Budget Process, IT established measurable objectives to determine how effectively the four goals were being achieved. The Strategy Mapping tool is one means of developing appropriate measures as well as input from the Plante & Moran Study and industry best practices. The following information restates the IT Mission since it is the basis for the department’s goals. The goals are broken into more specific objectives with the associated measures. The charts assign the desired standards to each measure of the objectives. It is likely that the goals, objectives, measures and units of measurement will change over time based on the capabilities and needs of the Department and the County.

Mission Statement

In partnership with our customers, the Ottawa County Information Technology Department provides cost-effective solutions and technical leadership to accomplish organizational and departmental goals, and enables delivery of excellent service that will positively impact those served by the County.

Goal One: Improve Service Delivery.

Objective One: Enhance Help Desk procedures

Measure 1: Reduce response time to problem calls.
Measure 2: Increase status information available to customer.
Measure 3: Reduce follow up on previously resolve problem.
Measure 4: Number of simple requests transferred from Project Request to Help Desk Request.
Measure 5: Transfer knowledge to other IT Staff.

Objective Two: Improve staff problem solving skills

Measure 1: Annual Staff Training hours.
Measure 2: Staff Certification A+, MCP…
Measure 3: County Employee Training Class Attendance. (Non-IT Employees)

Objective Three: Increase consultation role.

Measure 1: Number of projects resulting from IT/Customer collaboration.
Measure 2: Increase use of Project Management methodologies and techniques
Measure 3: Scope accurately describes the end product.

Objective Four: Streamline problem reporting and project request process.

Measure 1: Improve customer satisfaction.
Measure 2: Reduce administration of problem and project tracking.
Measure 3: Number of IT Staff contacted before appropriate responder identified

Objective Five: Create higher quality solutions.

Measure 1: Reduce change orders.
Measure 2: Less work time lost.
Measure 3: Post production application enhancements requiring unplanned additions.
Measure 4: Ability of solution to be applied repeatedly to fix a problem.
<table>
<thead>
<tr>
<th>Measure</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Target</td>
<td>Actual</td>
<td>Target</td>
<td>Actual</td>
<td>Target</td>
<td>Actual</td>
</tr>
<tr>
<td>Response time to problem calls.</td>
<td>na</td>
<td>na</td>
<td>3 days</td>
<td>2.5 days</td>
<td>2 days</td>
<td>1 day</td>
</tr>
<tr>
<td>Increase status information available to customer</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>Received/Assigned to</td>
<td>Received/Assigned to and regular status</td>
<td></td>
</tr>
<tr>
<td>Reduce follow up on previously resolve problem</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>10%</td>
<td>5%</td>
</tr>
<tr>
<td>Reporting data available with reduced manual effort</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>25% Reduction</td>
<td>Performance data captured and extractable by IT Managers</td>
</tr>
<tr>
<td>Reduce follow up on previously resolve problem</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>10%</td>
<td>5%</td>
</tr>
<tr>
<td>Increase status information available to customer</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>25% Reduction</td>
<td>Performance data captured and extractable by IT Managers</td>
</tr>
<tr>
<td>Reporting data available with reduced manual effort</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>25% Reduction</td>
<td>Performance data captured and extractable by IT Managers</td>
</tr>
<tr>
<td>Number of simple requests transferred from Project Request to Help Desk Request</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Staff Certification A+, MCP,…</td>
<td>na</td>
<td>na</td>
<td>10%</td>
<td>25%</td>
<td>75%</td>
<td>80%</td>
</tr>
<tr>
<td>County Employee Training Class Attendance. (Non-IT Employees)</td>
<td>na</td>
<td>231</td>
<td>na</td>
<td>626</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Annual Staff Training hours</td>
<td>na</td>
<td>na</td>
<td>16 Hrs/Staff</td>
<td>16 Hrs/Staff</td>
<td>16 Hrs/Staff</td>
<td>16 Hrs/Staff</td>
</tr>
<tr>
<td>Number of IT Staff contacted before appropriate responder identified</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Improve customer satisfaction</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>80% survey rating</td>
<td>80% survey rating</td>
<td>80% survey rating</td>
</tr>
<tr>
<td>Reduce administration of problem and project tracking</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>&lt;10%/Mo</td>
<td>&lt;10%/Mo</td>
</tr>
<tr>
<td>Number of IT Staff contacted before appropriate responder identified</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Improve customer satisfaction</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>80% survey rating</td>
<td>80% survey rating</td>
<td>80% survey rating</td>
</tr>
<tr>
<td>Reduce administration of problem and project tracking</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>&lt;10%/Mo</td>
<td>&lt;10%/Mo</td>
</tr>
<tr>
<td>Number of IT Staff contacted before appropriate responder identified</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Improve customer satisfaction</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>80% survey rating</td>
<td>80% survey rating</td>
<td>80% survey rating</td>
</tr>
<tr>
<td>Reduce administration of problem and project tracking</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>&lt;10%/Mo</td>
<td>&lt;10%/Mo</td>
</tr>
<tr>
<td>Number of IT Staff contacted before appropriate responder identified</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Improve customer satisfaction</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>80% survey rating</td>
<td>80% survey rating</td>
<td>80% survey rating</td>
</tr>
<tr>
<td>Reduce administration of problem and project tracking</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>&lt;10%/Mo</td>
<td>&lt;10%/Mo</td>
</tr>
<tr>
<td>Reduce change orders</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>&lt;10%</td>
<td>&lt;10%</td>
</tr>
<tr>
<td>Less work time lost</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>&lt;20 hrs/Mo</td>
<td>&lt;20 hrs/Mo</td>
</tr>
<tr>
<td>Post production application enhancements requiring unplanned additions</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>&lt;10%</td>
<td>&lt;10%</td>
</tr>
<tr>
<td>Ability of solution to be applied repeatedly to fix a problem</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Goal Two: Provide IT Vision.

Objective One: Revise the IT Technology Plan

Measure 1: Revise Plan by mid-year.
Measure 2: Identify equipment replacement costs.
Measure 3: Project any IT projects >$100,000.

Objective Two: Communicate IT Plans and Technology

Measure 1: Number of User Group Meeting Held.
Measure 2: Number of User Group Attendees.
Measure 3: Number of County employees attending all training.

Objective Three: Improve collaboration between IT and supported departments.

Measure 1: Increase Department Management satisfaction with IT Planning.
Measure 2: Department plans referenced within IT Technology Plan.
Measure 3: Departmental review of IT Plans.
Measure 3: Participation in Departmental Planning meetings.
Measure 4: Projects Priorities set with departmental collaboration.
Measure 5: Specialized training for Department Liaisons.

<table>
<thead>
<tr>
<th>Measure</th>
<th>2004 Target</th>
<th>Actual</th>
<th>2005 Target</th>
<th>Actual</th>
<th>2006 Target</th>
<th>2007 Target</th>
<th>2008 Target</th>
<th>2009 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revise Plan by mid-year</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Project any IT projects &gt;$100,000</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>2008</td>
<td>2009</td>
<td>2010</td>
<td>2011</td>
</tr>
<tr>
<td>Number of User Group Meeting Held</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>1</td>
<td>3</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Number of User Group Attendees</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>25</td>
<td>75</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>Number of County employees attending all training</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>25%</td>
<td>25%</td>
<td>25%</td>
<td>25%</td>
</tr>
<tr>
<td>Increase Department Management satisfaction with IT Planning</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>1</td>
<td>na</td>
<td>3</td>
<td>4</td>
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<tr>
<td>Department plans referenced within IT Technology Plan</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>10%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Departmental review of IT Plans</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>50%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Participation in Departmental Planning meetings</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>15</td>
<td>2/Month</td>
<td>2/Month</td>
<td>2/Month</td>
<td>2/Month</td>
</tr>
<tr>
<td>Projects Priorities set with departmental collaboration</td>
<td>na</td>
<td>10%</td>
<td>na</td>
<td>10%</td>
<td>50%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
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<tr>
<td>Specialized training for Department Liaisons (Sessions)</td>
<td>na</td>
<td>0</td>
<td>na</td>
<td>0</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>
COUNTRY TECHNOLOGY PLAN

Goal Three: Reduce cost of supporting applications

Objective One: Broader range of solutions for customer.
- Measure 1: Solutions implemented without special hardware/software.
- Measure 2: Fewer (IT) FTE/System – broader skill set for IT Staff.
- Measure 3: Solutions that integrate multi-platform solutions.
- Measure 4: Elimination of proprietary solutions.

Objective Two: Reserve Capacity to support new requirements.
- Measure 1: Need for unplanned additions to server hardware & software.
- Measure 2: Redundancy on major applications.

Objective Three: Reduce the resources needed to maintain and use applications.
- Measure 1: Reduce double entry for customer.
- Measure 2: Create server to PC application transfers to deliver data directly to customer.
- Measure 3: Reduce maintenance support of existing applications.
- Measure 4: Implement development tools to reduce development time
- Measure 5: Reduce average turn around time on application development projects.
- Measure 6: Introduce new training sessions to increase customer skills.

Objective Four: Make optimal use of IT Staff skills and expertise.
- Measure 1: IT Participates/Consults on computer and computer related initiatives.
- Measure 2: Outsource or vendor expertise based on specific expertise.

<table>
<thead>
<tr>
<th>Measure</th>
<th>2004</th>
<th>2005</th>
<th>2006 Target</th>
<th>2007 Target</th>
<th>2008 Target</th>
<th>2009 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Solutions implemented without special hardware/software</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>1 (Notes Reaiming)</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Fewer (IT) FTE/System – broader skill set for IT Staff</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>10% (Notes Spf)</td>
<td>Reduce 10%</td>
<td>Reduce 10%</td>
</tr>
<tr>
<td>Solutions that integrate multi-platform solutions</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>1 (mugshot)</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Elimination of proprietary solutions</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Need for unplanned server hardware &amp; software</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>1 (Imaging)</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Redundancy on major applications</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>20%</td>
<td>50%</td>
<td>100%</td>
</tr>
<tr>
<td>Reduce double entry for customer</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>1 System (5 times)</td>
<td>1 System (LEIN Warrant)</td>
<td>1 System TBD</td>
</tr>
<tr>
<td>Create server to PC data transfers to deliver data directly to customer</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>2</td>
<td>5</td>
</tr>
<tr>
<td>Reduce maintenance support of existing applications</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>Property System</td>
<td>Reduce 10%</td>
<td>Reduce 10%</td>
</tr>
<tr>
<td>Implement development tools to reduce development time</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>0</td>
<td>1(SQL)</td>
<td>1</td>
</tr>
<tr>
<td>Reduce average turn around time on application development projects</td>
<td>na</td>
<td>69 Days</td>
<td>na</td>
<td>62 Days</td>
<td>30 Days</td>
<td>40 Days</td>
</tr>
<tr>
<td>Introduce new training sessions to increase customer skills</td>
<td>na</td>
<td>2</td>
<td>na</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>IT Participates/Consults on computer and computer related initiatives</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>20%</td>
<td>100%</td>
</tr>
<tr>
<td>Outsource or vendor expertise based on specific expertise</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>2 Projects (VPN, AD)</td>
<td>2 Projects</td>
<td>2 Projects</td>
</tr>
</tbody>
</table>
Goal Four: Maintain a current, secure viable and reliable IT Infrastructure

Objective One: Update hardware and software.
- **Measure 1:** Eliminate PC’s/Laptops > 5 years old
- **Measure 2:** Average age of PC’s/Laptops < 4 Years.
- **Measure 3:** Maintain sufficient network capacity.
- **Measure 4:** Replace Mail Server.

Objective Two: Employ proven technology to enhance County technology.
- **Measure 1:** Implement secure building internal wireless.

Objective Three: Comply with appropriate information system management practices.
- **Measure 1:** Conduct Security Testing.
- **Measure 2:** Conduct Disaster Recovery Testing.
- **Measure 3:** Conduct Backup/Restore Testing.
- **Measure 4:** Revise Internal IT Management Policies and Procedures.
- **Measure 5:** Cover Policies/Procedures during IT Staff Meetings.
- **Measure 6:** Cover Policies/Procedures during User Group Meetings.
- **Measure 7:** Make Policies/Procedures available on-line.

Objective Four: Provide reliable service on network and server.
- **Measure 1:** Complete risk assessment to determine acceptable outage windows.

Objective Four: Eliminate inefficient use of shared resources.
- **Measure 1:** Consolidate server storage.
- **Measure 2:** Consolidate server functions.

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Eliminate PC’s/Laptops &gt; 5 years old</td>
<td>100%</td>
<td>na</td>
<td>100%</td>
<td>95%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Average age of PC’s/Laptops &lt; 4 Years</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Maintain sufficient network capacity</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>Avg &lt;50%</td>
<td>Avg &lt;60%</td>
<td>Avg &lt;60%</td>
<td>Avg &lt;60%</td>
<td>Avg &lt;60%</td>
<td>Avg &lt;60%</td>
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</tr>
<tr>
<td>Replace Mail Server</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>1</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
</tr>
<tr>
<td>Implement secure building internal wireless</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>1 location</td>
<td>1 location</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Conduct Security Testing</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Conduct Disaster Recovery Testing</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>1</td>
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<td>1</td>
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<td>1</td>
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</tr>
<tr>
<td>Conduct Backup/restore Testing</td>
<td>na</td>
<td>na</td>
<td>na</td>
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<td>na</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Revise Internal IT Management Policies and Procedures</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>10%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Cover Policies/Procedures during IT Staff Meetings</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>3</td>
<td>1/Month</td>
<td>1/Month</td>
<td>1/Month</td>
<td>1/Month</td>
<td>1/Month</td>
<td>1/Month</td>
</tr>
<tr>
<td>Cover Policies/Procedures during User Group Meetings</td>
<td>na</td>
<td>na</td>
<td>1/Year</td>
<td>1</td>
<td>4/Year</td>
<td>6/Year</td>
<td>6/Year</td>
<td>6/Year</td>
<td>6/Year</td>
<td>6/Year</td>
<td>6/Year</td>
</tr>
<tr>
<td>Make Policies/Procedures available on-line</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
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<td>50%</td>
<td>50%</td>
<td>50%</td>
<td>50%</td>
<td>50%</td>
</tr>
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<td>na</td>
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<td>Sword</td>
<td>Web</td>
<td>Web</td>
<td>Web</td>
<td>Web</td>
<td>Web</td>
</tr>
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</table>
Appendix A: Projected Replacement Costs (Five Year Technology Plan)

County PC System Replacement Schedule

<table>
<thead>
<tr>
<th>Year</th>
<th>Estimated Replacement Cost</th>
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<tbody>
<tr>
<td>2006</td>
<td>$180,000</td>
</tr>
<tr>
<td>2007</td>
<td>$111,600</td>
</tr>
<tr>
<td>2008</td>
<td>$171,900</td>
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<tr>
<td>2009</td>
<td>$147,600</td>
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PC System Unit Estimated Replacement Cost

<table>
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</tr>
</thead>
<tbody>
<tr>
<td>2006</td>
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<td>2007</td>
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</tr>
<tr>
<td>2008</td>
<td>$171,900</td>
</tr>
<tr>
<td>2009</td>
<td>$147,600</td>
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Appendix A: Projected Replacement Costs (Five Year Technology Plan)

County Monitor Replacement Schedule

<table>
<thead>
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<th>Quantity</th>
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</tr>
<tr>
<td>2007</td>
<td>129</td>
</tr>
<tr>
<td>2008</td>
<td>192</td>
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<td>2009</td>
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Estimated Monitor Replacement Cost

<table>
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<th>Total Estimated Cost</th>
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<td>2006</td>
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<td>2007</td>
<td>$19,350</td>
</tr>
<tr>
<td>2008</td>
<td>$28,800</td>
</tr>
<tr>
<td>2009</td>
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APPENDIX A: PROJECTED REPLACEMENT COSTS (FIVE YEAR TECHNOLOGY PLAN)

County Printer Replacement Schedule

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<th>Quantity</th>
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<td>201</td>
</tr>
<tr>
<td>2007</td>
<td>124</td>
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<tr>
<td>2008</td>
<td>117</td>
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Estimated Printer Replacement Costs

<table>
<thead>
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<th>Cost</th>
<th>Year</th>
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<tr>
<td>$130,650</td>
<td>2007</td>
</tr>
<tr>
<td>$80,600</td>
<td>2008</td>
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<tr>
<td>$76,050</td>
<td>2009</td>
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<tr>
<td>$107,250</td>
<td>2010</td>
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## County PDA Replacement Schedule

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<tr>
<td>2007</td>
<td>53</td>
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<tr>
<td>2008</td>
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## County PDA Replacement Costs

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<td>$11,700</td>
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<tr>
<td>2007</td>
<td>$34,450</td>
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<tr>
<td>2008</td>
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</table>
County Laptop Replacement Schedule

<table>
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</thead>
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<tr>
<td>2007</td>
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<tr>
<td>2008</td>
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<tr>
<td>2009</td>
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County Laptop Replacement Costs

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<th>Cost</th>
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</thead>
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<td>2007</td>
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<tr>
<td>2008</td>
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<tr>
<td>2009</td>
<td>$130,000</td>
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## Estimated Equipment Replacement Schedule

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<td></td>
<td>95</td>
</tr>
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<td>2</td>
</tr>
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<td>AS/400 Printer AFP</td>
<td></td>
</tr>
<tr>
<td>Cash Reg. Printer</td>
<td></td>
</tr>
<tr>
<td>Digital Assistant</td>
<td>7</td>
</tr>
<tr>
<td>Digital Camera</td>
<td></td>
</tr>
<tr>
<td>Digital Photo Printer</td>
<td></td>
</tr>
<tr>
<td>Multiplexor</td>
<td>1</td>
</tr>
<tr>
<td>Optical mark Reader Scanner</td>
<td></td>
</tr>
<tr>
<td>PC Document Scanner</td>
<td>1</td>
</tr>
<tr>
<td>PC Laptop Computer</td>
<td>2</td>
</tr>
<tr>
<td>PC Monitor</td>
<td>1</td>
</tr>
<tr>
<td>PC Printer DotMatrix</td>
<td>1</td>
</tr>
<tr>
<td>PC Printer InkJet</td>
<td>1</td>
</tr>
<tr>
<td>PC Printer Label</td>
<td></td>
</tr>
<tr>
<td>PC Printer Laser</td>
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<tr>
<td>PC Printer OfficeJet</td>
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<td>PC System Unit</td>
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<td></td>
</tr>
<tr>
<td>Terminal Monitor</td>
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</tr>
<tr>
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</tr>
<tr>
<td>Grand Total</td>
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</table>
Cost of Replacing Overdue Equipment: Equipment past the normal expected life cycle excluding scanners

### Estimated Equipment Replacement Schedule

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<tr>
<th>Device Type</th>
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<th>Overdue</th>
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<td>00</td>
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<tr>
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</tr>
<tr>
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<td></td>
</tr>
<tr>
<td>Cash Reg. Printer</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Digital Assistant</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Digital Camera</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Digital Photo Printer</td>
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<td></td>
</tr>
<tr>
<td>PC Laptop Computer</td>
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<td>2000</td>
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<tr>
<td>PC Printer DotMatrix</td>
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<td></td>
</tr>
<tr>
<td>PC Printer InkJet</td>
<td>249</td>
<td>249</td>
</tr>
<tr>
<td>PC Printer Label</td>
<td></td>
<td></td>
</tr>
<tr>
<td>PC Printer Laser</td>
<td>1600</td>
<td>800</td>
</tr>
<tr>
<td>PC Printer OfficeJet</td>
<td></td>
<td></td>
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<tr>
<td>PC System Unit</td>
<td>900</td>
<td>900</td>
</tr>
<tr>
<td>Scanner</td>
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<td>Terminal Monitor</td>
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<tr>
<td>Terminal Printer</td>
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</tr>
<tr>
<td><strong>Grand Total</strong></td>
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<td>$11,199</td>
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</table>

Some items will not be replaced due to changes in requirements, methods and technology. The 2005 overdue is larger since many of the items are included in the FY2006 budget and will be replaced this year.
Cost of Replacing Equipment (Excluding Overdue Equipment) excluding Document Scanners which vary significantly in price

### Estimated Equipment Replacement Schedule

<table>
<thead>
<tr>
<th>Device Type</th>
<th>Overdue</th>
<th>06</th>
<th>07</th>
<th>08</th>
<th>09</th>
<th>10</th>
<th>11</th>
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<td></td>
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<td>9600</td>
<td>25600</td>
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<td>4800</td>
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<td>Cash Reg. Printer</td>
<td>17100</td>
<td>900</td>
<td>1800</td>
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<td></td>
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<td>24300</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td>$600</td>
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<td>Digital Photo Printer</td>
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<td></td>
<td></td>
<td>$500</td>
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<td>$160</td>
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Years 09, 10 and 11 exclude items with less than a five year life cycle
Chart of Estimated Annual Replacement costs for End User Equipment excluding equipment beyond life cycle and document scanners

Years 09, 10 and 11 exclude some items that have a shorter life cycle.
Current Server Replacement Schedule. Future Direction may allow consolidation which will reduce replacement costs in years 08 – 10

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<tr>
<th>OC#</th>
<th>2003</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
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<th>2010</th>
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<td>$0</td>
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<tr>
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<td>BES Server</td>
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<th>17</th>
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<td>$177,100</td>
<td><strong>$233,600</strong></td>
<td><strong>$233,600</strong></td>
</tr>
</tbody>
</table>
Server Replacement Count

Year of Replacement

Total Replacement Costs

Server Replacement Cost Estimates

Year of Replacement

Total Replacement Costs
Plan Introduction

Plan Overview

The realignment of staff assignments in accordance with the Plante & Moran recommendations where deemed applicable and feasible by the IT Applications and Data Manager.

Objective

Improve services to our customers by means of effective communications, consultation and timely delivery of requested solutions.

Applications

<table>
<thead>
<tr>
<th>Justice System</th>
<th>Business Registration</th>
</tr>
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<td>Voter Registration</td>
</tr>
<tr>
<td>Netsmart AVATAR</td>
<td>Parks and Recreation</td>
</tr>
<tr>
<td>Sword Solutions</td>
<td>Scantron</td>
</tr>
<tr>
<td>OnBase</td>
<td>Work Orders</td>
</tr>
<tr>
<td>QS Technology</td>
<td>Notary Public Commissions</td>
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<tr>
<td>BS&amp;A Systems</td>
<td>Dentrix</td>
</tr>
<tr>
<td>Time &amp; Activity</td>
<td>Marriage License</td>
</tr>
</tbody>
</table>
Staff Deployment by Application

To achieve continuity of service delivery and strive for cross training opportunities where every possible, each system will have a leader and secondary support staff assignment.

**Systems Development**

In-house services and applications

**Domino Applications**

<table>
<thead>
<tr>
<th>Team Leader:</th>
<th>Title: Programmer/Analyst</th>
</tr>
</thead>
<tbody>
<tr>
<td>Team Support:</td>
<td>Title: Programmer/IT Specialist</td>
</tr>
<tr>
<td>Team Support:</td>
<td>Title: Programmer/IT Specialist</td>
</tr>
</tbody>
</table>

**Application List**

- Activity (Project Request System)
- ADSV Central File Index
- CMH Car Schedules
- CMH Consumer Service Requests
- CMH Doctors Schedules
- CMH Library
- CMH Phone Schedules
- DCP Department Calendar
- FCJD Policies and Procedures
- FCJS Polices and Procedures
- FIN Forms
- HR Health Insurance Enrollment
- HR Services (Employee Front Page)
- MIS HIPAA Privacy Training
- MIS Inventory
- MIS Services (IT Front Page)
- MIS User Survey
- OC Gopher Express
- OC Intranet (Front Page ISN)
- OC Phones Directory
- OC BOC Vouchers
- PG Library
- PH Blood borne Pathogen Training
- PH Forms
- SHR Duty Roster
- SHR Jail Procedures
- SHR Jail Scheduling
- SHR Personnel Policies
- SHR Search Warrants

- ACC Vouchers (Expense Vouchers)
- ADSV Room Schedules
- CMH Consumer Alerts
- CMH Department Services
- CMH Forms
- CMH Orientation
- Court Library
- EH Department Calendar
- FCJS Department Calendar
- FIN Department Calendar
- HR Jobs Postings
- MIS Department Calendar
- MIS HIPAA Security Training
- MIS Notes Applications Library
- MIS Support Schedule
- OC Department Calendar for BOC
- OC Governmental Functions
- OC Organizational Directory
- OC The Public Record
- PA Department Calendar
- PG Services
- PH Department Calendar
- SHR Department Calendar
- SHR Jail Inmate Guide
- SHR Jail & Road Patrol Policies
- SHR Manuals
- SHR Road Patrol Procedures
- TRS Department Calendar

*Shaded items are under development or not used*
Staff Deployment by Application

**Systems Development**

In-house services and applications

**Justice System**

Team Leader: Title: Programmer/Analyst
Team Support: Title: Programmer/Analyst

**Application List**

District/Circuit Court
Traffic
Juvenile
Probation
Prosecutor
Jail
Sheriff Accidents
Sheriff Daily Logs

**Application Interfaces**

Abstracts & Suspensions
Judicial System Network (Judgments)
VINE
Court Entered Warrants
State Crime Assistance Program
Social Security Inmate Reporting
Caseload Reporting
Identix/Mug Shot
Jail Population Reporting

**Lotus Notes**

Team Leader: Title: Manager of Technology and Infrastructure
Team Support: Title: Programmer/Analyst

**Application List**

E-mail
Calendar
Address book
To-Do’s
Staff Deployment by Application

**Application Support**

Outsourced vendor and in-house customized applications

### Imaging System

- **Team Leader:** Title: Programmer/Analyst
- **Team Support:** Title: Programmer/Analyst

**Application List**

- **OnBase Modules**
  - COLD/ERM Module
  - Doc Import Processor
  - E-forms
  - PortalView for Web
  - Knowledge Transfer
  - Collaboration
  - Workview Server
  - LN E-mail Integration
  - Application Enabler (AE)

- Verity Full Text Indexing
- Enterprise Workflow
- Web Server
- Electronic Document Management (EDM)
- Reporting
- Document Retention
- Agenda and Meeting Minutes (Workview)
- Physical Records Management
- Advanced System Integration (ASI)

- Kofax Ascent Capture
- IBM Content Manager
- R-File Manager

### Financial System

- **Team Leader:** Title: Programmer/Analyst
- **Team Support:** Title: Programmer/Analyst

**Application List**

- **New World Systems Financial Systems**
  - Accounts Receivable
  - Accounts Payable
  - Project/Grant Accounting
  - Budget
  - Revenue Accounting
  - Capital Assets
  - Payroll
  - Position Control
  - Advanced Personnel
  - Applicant Tracking
  - General Ledger

- **BS&A Systems**
  - Current Tax
  - P.R.E. Audit
  - Animal Licensing (Dogs)
  - Delinquent Taxes
  - Accessing
  - Drains & Drain Ledger
Staff Deployment by Application

### Application Support
Outsourced vendor and in-house customized applications

#### Health System

- **Team Leader:** Title: Health Programmer/Analyst
- **Team Support:** Title: CMH Programmer/Analyst

**Application List**
- QS Technologies Scanntron
- Sword Solutions Michigan Childhood Immunization Register (MCIR)
- Dentrix Time and Activity

#### Mental Health System

- **Team Leader:** Title: CMH Programmer/Analyst
- **Team Support:** Title: Health Programmer/Analyst

**Application List**
- **Netsmart AVATAR System**
  - Practice Management (PM) - Billing, Demographics, Scheduler
  - Managed Services Organization (MSO) - Claims Processing, Service Authorization
  - Clinician Workstation (CWS) - Progress Notes, Medical Documentation
  - Client Funds Management System (CFMS) - AR System for Consumers

- QS Technologies System (Retired)

#### County Web Presence

- **Team Leader:** Title: Programmer/Analyst
- **Team Support:** Title: Programmer/IT Specialist

**Application List**
- BS&A Systems Interface
- R-File Manager Interface
- New World Systems Interface
# IT Skills & Training Matrix

<table>
<thead>
<tr>
<th>IT Director</th>
<th>Manager of Technology &amp; Infrastructure</th>
<th>Manager of Application Services &amp; Data</th>
<th>Manager of User Services</th>
<th>P/A Justice</th>
<th>P/A Administrative</th>
<th>P/A Financial</th>
<th>P/A CMH</th>
<th>P/A Health</th>
<th>P/A Notes</th>
<th>P/A Imaging</th>
<th>Programmer (Duties split between 2 Programmers)</th>
<th>Network Administrator</th>
<th>Computer Support Specialist</th>
<th>Senior Secretary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Notes Administrator</td>
<td>Security Officer</td>
<td>Technology Leader</td>
<td>System Manager</td>
<td>Server Manager</td>
<td>System Integrator</td>
<td>Asset Manager</td>
<td>Database Administrator</td>
<td>Financial Specialist</td>
<td>Avatar Specialist</td>
<td>Avatar Support</td>
<td>SQL Programmer</td>
<td>API Programmer (Visual Basic)</td>
<td>Notes Administrator</td>
<td>PC HW &amp; SW Installer</td>
</tr>
<tr>
<td>Strategic Planner</td>
<td>RPG Programmer</td>
<td>Crystal Reports Programmer</td>
<td>Preparedness Coordinator</td>
<td>Web Programmer</td>
<td>OnBase Administrator</td>
<td>Web Programmer</td>
<td>Notes Programmer</td>
<td>Workflow Designer</td>
<td>Notes Programmer</td>
<td>Server Administrator/Manager</td>
<td>Trainer</td>
<td>Assistant Security Officer</td>
<td>PC HW &amp; SW Troubleshooter</td>
<td></td>
</tr>
<tr>
<td>Technology Planner</td>
<td>Synon Programmer</td>
<td>HIPPA System Compliance Advisor</td>
<td>Notes Programmer</td>
<td>Web Programmer</td>
<td>Notes Programmer</td>
<td>Server Administrator/Manager</td>
<td>Notes Programmer</td>
<td>Server Administrator/Manager</td>
<td>Server Administrator/Manager</td>
<td>Trainer</td>
<td>Assistant Security Officer</td>
<td>PC HW &amp; SW Troubleshooter</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consultant</td>
<td>Project Manager</td>
<td>Crystal Reports Programmer</td>
<td>Project Manager</td>
<td>Operator</td>
<td>Office Manager</td>
<td>Office Manager</td>
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Customer Service Representative
APPENDIX D: REFERENCES


Westra, Gregory D.  Applications and Data Organizational Plan.  January 3, 2006