

Information Technology

The Information Technology Department manages four separate funds, all of which are presented in this section, that provide all of the technology services county-wide including infrastructure, program development, support and maintenance, data systems, and geographic information systems. Information Technology is responsible for three divisions: Administration and Strategic Planning, Software Development and IT Operations, which includes Telecommunications. The new REET Electronic Technology Fund has also been placed in this section as it is technology related and the IT Department will have shared oversight of the activities in this account.

DEPARTMENT BUDGETS				
Department Name	2008 Budget	2009 Budget	Absolute Change	Percent Change
Auditor's Maint & Oper Fund	\$ 1,493,790	\$ 1,257,180	\$ (236,610)	(15.8) %
GIS Fund	4,286,870	3,611,830	(675,040)	(15.7)
Information Technology Fund	19,722,190	20,261,820	539,630	2.7
REET Electronic Technology Fund	300,000	370,000	70,000	23.3
Total Information Services	\$ 25,802,850	\$ 25,500,830	\$ (302,020)	(1.2) %

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Auditor's Maintenance & Operations Fund

Special Revenue Fund

Departmental Summary:

The Auditor's Maintenance and Operation Fund receives a portion of a surcharge on each document recorded by the County Auditor. According to state law, half of the surcharge is retained by the County to be used for the ongoing preservation of historical documents. The other half is remitted to the State of Washington Centennial Document Preservation and Modernization Fund. A portion of the state's share is returned to each county to be used for the installation and maintenance of an improved system for copying, preserving, and indexing documents recorded by the County.

Budget Highlights:

The 2009 Auditor's Maintenance and Operations Fund (also known as the Imaging Fund) provides for the following major items:

- a) Auditors Staff who perform these above described functions;
- b) An ITS 3 to support County-wide policies/procedures/system development and coordination;
- c) Preservation of Historical documents service contract;
- d) Conversion to Digital Records (Auditor's Office);
- e) Annual Hardware/Software System Maintenance Contracts (Auditor's Office);
- f) Software subscription pilot project;
- g) Purchase of scanner and printer replacements; and
- h) Carryover completion of the Public Works electronic records management system project.

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 593,790	\$ 437,180	\$ (156,610)	(26.4) %
Intergovernmental Revenue	295,224	321,348	300,000	265,000	(35,000)	(11.7)
Charges for Services	664,447	580,019	600,000	555,000	(45,000)	(7.5)
Miscellaneous Revenue	20	—	—	—	—	—
Total	\$ 959,691	\$ 901,367	\$ 1,493,790	\$ 1,257,180	\$ (236,610)	(15.8) %

Auditor's Maintenance & Operations Fund

EXPENDITURES						
	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Salaries & Wages	\$ 68,069	\$ 52,964	\$ 307,360	\$ 315,610	\$ 8,250	2.7 %
Personnel Benefits	24,485	21,921	120,290	129,290	9,000	7.5
Supplies	86,817	16,591	41,820	25,000	(16,820)	(40.2)
Other Services & Charges	561,826	217,910	1,024,320	689,360	(334,960)	(32.7)
Capital Outlays	5,295	417,526	—	97,920	97,920	∞
Total	\$ 746,492	\$ 726,912	\$ 1,493,790	\$ 1,257,180	\$ (236,610)	(15.8) %

STAFFING SUMMARY						
	2004	2005	2006	2007	2008	2009
	FTE	FTE	FTE	FTE	FTE	FTE
Information Tech Spec	—	—	—	—	1.00	1.00
Recording/Licensing Technician	—	—	2.00	2.00	1.70	3.70
Clerical Aide	—	—	—	—	3.00	1.00
Office Assistant	0.50	0.50	0.50	—	—	—
Total	0.50	0.50	2.50	2.00	5.70	5.70

Geographic Information System Fund

Special Revenue Fund

Departmental Summary:

Pierce County uses geographic information to perform a variety of activities related to property assessment, planning, public works, voter registration, health and emergency services, and numerous other tasks. The information is both graphic (maps) and non-graphic (manual and automated tabular files). The GIS project is funded to provide staff, hardware, software, and support resources to client departments who utilize GIS services and are participating in development of the system.

Budget Highlights:

The 2009 GIS budget reflects inflationary increases for staff and other operating expenses, County-wide software acquisition and system maintenance support, and server rental expenses. The 2009 budget is considerably below 2008 due to:

- a) No ortho flights in 2009; and
- b) Significant reduction in Information Technology expenses charged to this fund.

Performance Measures

- 1) By year's end, GIS will expand the deployment of GPS technology to at least two county departments or subscribing agencies in the areas of disaster recovery, public works, or employee safety by integrating various types of mobile data capture devices with the county's enterprise GIS. (Goals C, E, H)

FUNDING SOURCES							
	2006	2007	2008	2009	Absolute	Percent	
	Actual	Actual	Budget	Budget	Change	Change	
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 975,720	\$ 782,980	\$ (192,740)		(19.8) %
Intergovernmental Revenue	13,697	2,303	7,500	—	(7,500)		(100.0)
Charges for Services	431,410	322,532	323,000	276,000	(47,000)		(14.6)
Miscellaneous Revenue	314,722	219,184	100,000	125,000	25,000		25.0
Other Financing Sources	2,222,099	4,273,350	2,880,650	2,427,850	(452,800)		(15.7)
Total	\$ 2,981,928	\$ 4,817,369	\$ 4,286,870	\$ 3,611,830	\$ (675,040)		(15.7) %

Geographic Information System Fund

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Administration	2.30	2.30	\$ 953,250	\$ 523,170	\$ (430,080)	(45.1) %
Pierce Responder	1.00	1.00	149,270	156,450	7,180	4.8
Database Development	19.70	19.70	2,769,770	2,841,530	71,760	2.6
Orthophotography/Contours	—	—	414,580	90,680	(323,900)	(78.1)
Total	23.00	23.00	\$ 4,286,870	\$ 3,611,830	\$ (675,040)	(15.7) %

STAFFING SUMMARY

	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
GIS Manager	1.00	1.00	1.00	1.00	1.00	1.00
Information Tech Spec	12.00	12.00	13.00	14.00	15.00	15.00
GIS Technician	4.00	4.00	5.00	5.00	5.00	5.00
Office Assistant	—	—	—	—	2.00	2.00
Total	17.00	17.00	19.00	20.00	23.00	23.00

WORKLOAD SERVICE DATA

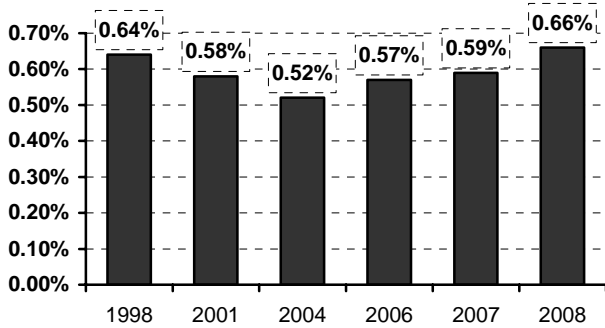
	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
GIS Data Storage	Gigabytes	3,000	6,000	9,000	12,000	21,000	25,000
CountyView Users ¹	Persons	700	700	790	800	1,000	1,000
Number of Business Applications	System				80	85	97
Application Development	Hours	13,728	12,800	10,618	11,468	13,598	12,775
Support/Training	Hours	10,400	10,400	9,035	6,969	7,974	7,974
DataBase Construction/Maint/Mgt.	Hours	11,440	10,520	12,799	18,593	17,868	19,948
Data Requests Processed ²	Number	153	190	214	183	150	100
Subscribers	Persons	—	75	90	155	200	225

¹New technology acquired in 2004 (IBM Blades).

²Companies will sign up to directly access CountyView Web as subscribers

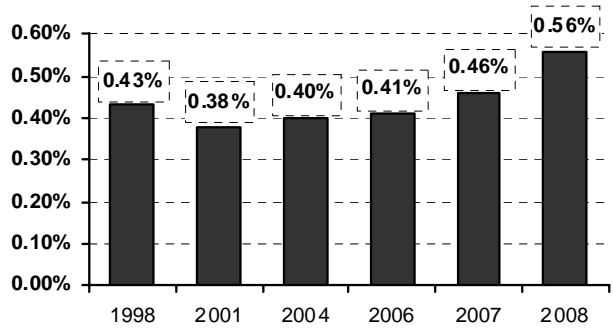
BUDGET RATIOS

Percent of Total County Employees



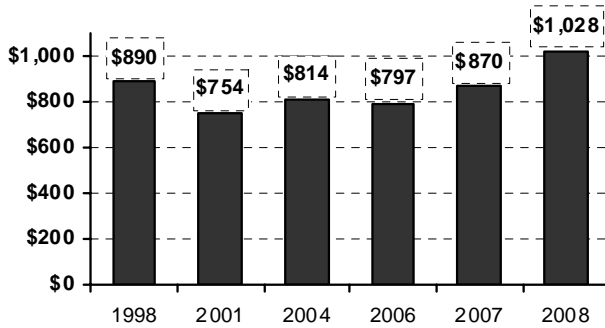
❖ From 1998 to 2008 GIS employees as a percent of all County regular employees increased 4%. The ten year average is 0.58%.

Percent of Total County Expenditures



❖ From 1998 to 2008 GIS expenditures, excluding Orthophotography/Contours costs, as a percent of all County expenditures increased 29%. The ten year average is 0.42%.

Expenditures per County Employee



❖ From 1998 to 2008 GIS expenditures per County regular employee increased 15% after adjusting for inflation. The ten year average is \$807.

Geographic Information System Fund

Information Technology Fund

Internal Service Fund

The Information Technology Department delivers solution-oriented information technology services that empower and support our customers in the accomplishment of their missions.

Departmental Summary:

Administration and Strategic Planning facilitates the development of the County's information technology plans, provides fiscal and administrative support and services to the departments and performs special projects.

Software Development writes, acquires, modifies, tests and implements new or modified application systems.

IT Operations manages and maintains both the County's centralized and distributed computing environments including all client computers, all servers, the data and voice networks, external connectivity, messaging systems, infrastructure security, multiple data centers, a Service Desk Call Center, voice communications, and support for a wide variety of applications.

Budget Highlights:

The Information Technology Fund budget for fiscal 2009 is 2.7% above the prior year's level. This budget reflects the following items:

- a) Inflationary increases for staff and operating costs;
- b) Infrastructure software and hardware expenses necessary to support or enhance the county systems;
- c) The reduction of two positions; and
- d) The transition to Microsoft Exchange for our messaging platform.

This proposed budget will require the use of \$753,410 in fund balance, mostly allocated for (d) above.

Performance Measures

- 1) By the end of the second quarter, 2009, finish an important step in our adoption of the ITIL framework by completing our Service Portfolio to include a Service Catalogue with associated published rates for users. (Goal H)
- 2) IT Operations will continue to support initiatives that improve the efficiency of the use of IT technology on limited resources. Through the first full year of using power saving technologies on our computers, we expect to save the County over \$35,000 in electrical costs by the end of 2009. IT Operations will also advocate more efficient use of printer supplies such as paper and ink cartridges. Virtual server technology will be used to solve as many server needs as possible expanding the VM count by 50% by the end of 2009. (Goal H)
- 3) By year's end migrate the County's email system to the Microsoft Exchange platform.
- 4) Improve the efficiency of County business operations by deploying additional on-line processing capabilities via the Pierce County Internet site for County business functions (LINX, PALS Online, and Online Jobs) and increasing the number of 2009 external site visits by 15% over 2008. (Goals E, H, L)
- 5) By year end, survey all executive departments to align ITD's Strategic Information Technology Plan with the business needs of those departments. (Goals E, H)

Information Technology Fund

FUNDING SOURCES

	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 322,410	\$ 753,410	\$ 431,000	133.7 %
Charges for Services	16,373,086	18,202,742	19,291,630	19,508,410	216,780	1.1
Miscellaneous Revenue	15,123	61,561	—	—	—	—
Other Financing Sources	192,740	438,979	108,150	—	(108,150)	(100.0)
Total	\$ 16,580,949	\$ 18,703,282	\$ 19,722,190	\$ 20,261,820	\$ 539,630	2.7 %

PROGRAM EXPENDITURES

	2008	2009	2008	2009	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
Information Tech Acq Pgm	0.15	0.15	\$ 528,040	\$ 386,030	\$ (142,010)	(8.1) %
Admin/Special Projects	19.23	18.23	2,411,460	2,455,090	43,630	1.6
Telecommunications	5.85	5.85	1,584,440	1,630,550	46,110	3.0
PC Lifecycle	0.29	0.29	362,950	360,510	(2,440)	(0.7)
IT Operations	58.98	57.98	7,277,430	7,665,550	388,120	5.4
Software Development	34.00	34.00	4,714,040	4,777,540	63,500	1.4
Enterprise Infrastructure	—	—	2,843,830	2,986,550	142,720	5.1
Total	118.50	116.50	\$ 19,722,190	\$ 20,261,820	\$ 539,630	2.7 %

WORKLOAD SERVICE DATA

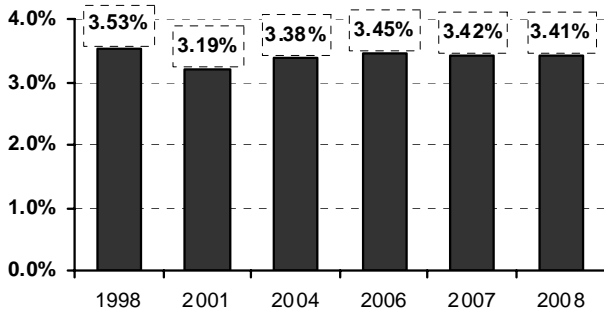
	Unit of	2004	2005	2006	2007	2008	2009
	Measure	Actual	Actual	Actual	Actual	Estimate	Estimate
Software Development Time	Hours	51,570	50,241	52,579	52,579	54,450	54,450
IT Operations Billable Time	Hours	36,427	38,920	37,857	37,014	37,332	37,332
Users of Pierce County Systems	Number	3,600	3,644	3,693	3,757	3,807	3,857
Personal Computers Supported	Number	4,535	4,860	4,999	4,979	4,800	4,900
Personal Computers Purchased	Number	1,025	1,043	992	925	950	975
DASD Storage	Gigabytes	19,925	25,133	35,200	35,200	102,000	130,000
Service Desk Calls	Number	11,462	11,499	12,051	11,699	12,152	12,895
Telecommunications Wrk Orders	Number	308	289	283	300	280	129

Information Technology Fund

STAFFING SUMMARY						
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Dir - Information Technology	1.00	1.00	1.00	1.00	1.00	1.00
Communication Supv - IT	1.00	1.00	1.00	1.00	1.00	1.00
Information Tech Spec	77.00	79.00	85.00	88.00	93.00	92.00
Admin/Strategic Plng Mgr	1.00	1.00	1.00	1.00	1.00	1.00
PC & Network Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Software Development Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Production Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Help Desk Specialist	3.00	3.00	3.00	2.00	1.00	1.00
Operator/Network Tech	5.00	5.00	5.00	5.00	5.00	5.00
Telecomm Network Spec	1.00	1.00	1.00	2.00	2.00	2.00
Telecommunications Coord	2.00	2.00	2.00	2.00	2.00	2.00
Supervisory Admin Asst	—	—	—	1.00	1.00	1.00
Information Tech Trainee	2.00	1.00	3.00	3.00	2.00	1.00
Administrative Aide	2.00	2.00	1.00	1.00	1.00	1.00
Accounting Assistant	2.00	2.00	2.00	2.00	2.00	2.00
Office Assistant	3.00	3.00	2.00	2.00	2.00	2.50
Data Entry Tech	2.00	2.00	0.50	0.50	0.50	—
Telecommunications Tech	1.00	1.00	1.00	—	—	—
Administrative Assistant	1.00	1.00	1.00	—	—	—
Permit/Dev Counter Tech	1.00	1.00	—	—	—	—
Operations Supervisor	1.00	1.00	1.00	—	—	—
Total	110.00	111.00	114.50	115.50	118.50	116.50

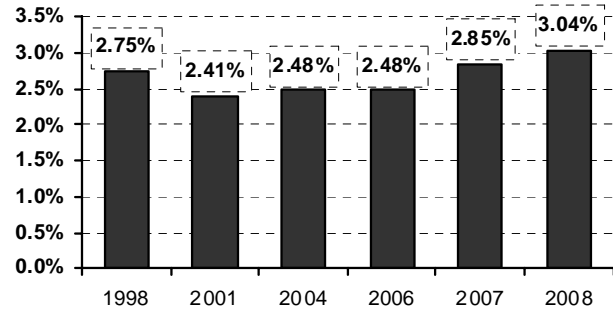
BUDGET RATIOS

Percent of Total County Employees



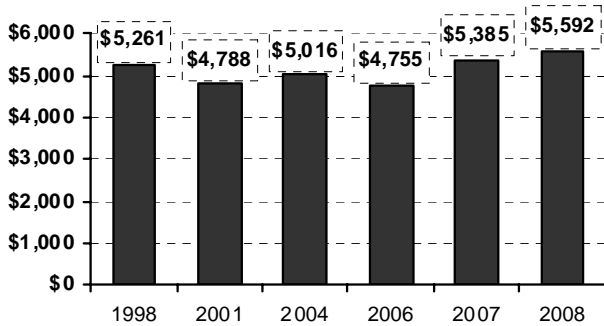
❖ From 1998 to 2008 Information Services Department employees as a percent of all County employees decreased 3%. The ten year average is 3.4%.

Percent of Total County Expenditures



❖ From 1998 to 2008 Information Services Department expenditures as a percent of total County expenditures increased 10%. The ten year average is 2.61%.

Expenditure per County Employee



❖ From 1998 to 2008 Information Services Department expenditures per County employee increased 6% after adjusting for inflation. The ten year average is \$5,080.

REET Electronic Technology Fund

Special Revenue Fund

Departmental Summary:

New State legislation enacted a \$5 recording filing fee increase (effective July 1, 2005) to provide funds to develop automated systems that allow counties to send real estate excise tax affidavit data electronically to the state.

Budget Highlights:

The 2009 budget allocates \$370,000 to accomplish the purpose for which the new fee was enacted, which will likely require a significant software modification to our current REET excise tax module.

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 230,000	\$ 300,000	\$ 70,000	30.4 %
Taxes	30,905	—	—	—	—	—
Intergovernmental Revenue	76,288	72,814	70,000	70,000	—	—
Total	\$ 107,193	\$ 72,814	\$ 300,000	\$ 370,000	\$ 70,000	23.3 %

EXPENDITURES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Other Services & Charges	\$ —	\$ 1,675	\$ 300,000	\$ 370,000	\$ 70,000	23.3 %
Total	\$ —	\$ 1,675	\$ 300,000	\$ 370,000	\$ 70,000	23.3 %

