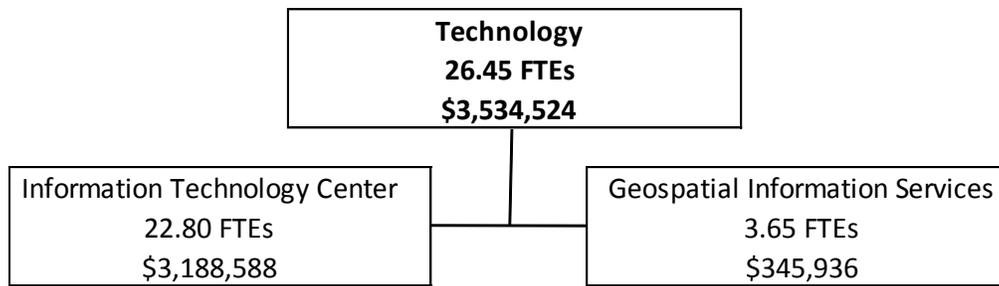


Catawba County Government



Technology Department

Summary

	2009/10 Actual	2010/11 Current	2011/12 Requested	2011/12 Approved	Percent Change
Revenues					
Local	\$366,378	\$307,438	\$395,526	\$402,610	31%
Charges & Fees	6,031	8,500	6,500	6,500	-24%
Miscellaneous	0	0	0	0	0%
Indirect Cost	445,316	456,591	461,942	461,942	1%
Mental Health Contracts	81,078	88,162	0	0	0%
From E-911	0	0	0	0	0%
From Wireless 911	0	0	0	0	0%
Proceeds - Installment Purchase	0	0	0	0	0%
From General Capital Projects	0	0	0	0	0%
General Fund	2,643,008	2,850,630	2,869,868	2,663,472	-7%
Total	\$3,541,811	\$3,711,321	\$3,733,836	\$3,534,524	-5%
Expenses					
Personal Services	\$1,905,707	\$1,978,630	\$2,001,130	\$1,948,160	-2%
Supplies & Operations	1,636,104	1,732,691	1,732,706	1,586,364	-8%
Capital	0	0	0	0	0%
Total	\$3,541,811	\$3,711,321	\$3,733,836	\$3,534,524	-5%
Expenses by Division					
Information Technology Center	\$3,222,153	\$3,361,232	\$3,381,938	\$3,188,588	-5%
Geospatial Information Services	319,658	350,089	351,898	345,936	-1%
Total	\$3,541,811	\$3,711,321	\$3,733,836	\$3,534,524	-5%
Employees					
Permanent	29.45	27.15	27.45	26.45	-3%
Hourly	0.50	0.50	0.50	0.50	0%
Total	29.95	27.65	27.95	26.95	-3%

Budget Highlights

The Technology Department includes the Information Technology Center (ITC) and the County's Geospatial Information Services (GIS). The Communications Center also falls under the oversight of the Chief Information Officer (CIO) due to the highly technical nature of the 911 Emergency Center but remains budgeted within the Public Safety section of the document so citizens can more easily find the budget.

The Fiscal Year 2011/12 budget for ITC and GIS is a 5 percent decrease compared to the previous year. The department decreased expenses by over \$182,000, which came from the elimination of one vacant position, reduced repair and maintenance of office equipment expenses, reduced contractual services, reduced training and travel, as well as supplies for the department. Other savings are obtained from a reduction in debt expenses for existing server and telephone technology and extension of the replacement schedule for some computers from five to six years.

Performance Measurement

Fiscal Year 2011/12

Technology outcomes continue to focus on maximizing the use of existing technologies, enhancing department services and efficiency by providing and supporting applications specific to department needs, and providing timely and accurate information via the Internet and Intranet. Technology will continue to block 99 percent of security risks, maintain an uptime of 99.9 percent for enterprise services, and maintain an uptime of 99.9 percent for web services and online transactions.

GIS outcomes continue to focus on providing timely information to stakeholders by providing GIS information on the website with less than a 1 percent downtime, supporting County applications with 2 percent or less downtime, completing public requests within 24 hours 95 percent of the time and maintaining a satisfaction rating among departments supported with GIS data of 95 percent or higher.

Fiscal Year 2010/11

The Information Technology Center and Geospatial Information System are on target to meet all outcomes for Fiscal Year 2010/11.

Thus far this year, the department has accomplished the following:

- Maintain a strategic direction of moving appropriate information online. Specifically, downloadable datasets were added for permit information to provide online storm/emergency tracking through social media tools. Mobile tools have been added to allow builders to track building permit details and inspection status from Smartphones.
- GIS continues to maintain base layers such as address points, centerlines, structures, zoning, city limits, etc; and continues to support several departments—Emergency Services, Planning, Parks, and Development; Utilities and Engineering, Board of Elections, Tax, etc.—with maps and analysis.
- Mapping and data requests from the public are responded to more than 95 percent of the time within 24 hours of receiving the request.

Fiscal Year 2009/10

Technology achieved all of its outcomes for Fiscal Year 2009/10. During Fiscal Year 2009/10, the Information Technology Center (ITC) completed the installation of automatic vehicle location (AVL) equipment in all vehicles identified by the Sheriff's Department and EMS for a total of 61 units. Partnerships were also developed with Conover police, Conover fire, and Hickory fire to equip an additional 40 vehicles. This provides public safety units with 911 dispatch and mapping information real-time. Data is now being compiled in the Computer Aided Dispatch (CAD) and will be analyzed over the next year. Technology in units appears to be helping as EMS response times remained the same while responding to an additional 997 calls.

ITC worked with several departments to improve efficiency and effectiveness of work through improved technologies. Implementation of the Firehouse software system for Fire Inspectors is saving an estimated two to three minutes per inspection entry with additional savings anticipated in the future, and investigations can now be linked, allowing for faster identification of fire trends. The Tax Department began scanning business and personal property listing forms to reduce filing space and provide better access to the forms electronically. This freed up approximately 78 square feet of space and allowed them to eliminate 10 large filing cabinets and create additional office space.

GIS continued to provide timely and useful information to the public and internal users by responding to public requests for information within 24 hours and departmental requests within established project timeframes. The GIS website continues to be the County's most viewed site with an average of 80,300 hits by 1,743 users per day.

INFORMATION TECHNOLOGY CENTER

Statement of Purpose

To provide the technology to enhance the delivery of County government services and increase the access to and quality of vital government data that facilitates commerce and enhances quality of life in our community. This will be accomplished in a spirit of customer service, partnership, and consultation with our stakeholders. Our guiding principles are quality, integration and cost effectiveness.

Outcomes

1. Maximize the use of new core technologies the County has purchased over the past few years.
 - a. Upgrade the current SAN infrastructure to the latest versions to provide increased capacity, recovery, and speed. The current system is approaching maximum capacity in storage and data access speeds. We have been experiencing slow response from our current servers over the past year. The new SAN hardware will take advantage of Flash Drive technology and Fully Automated Storage Tiering to speed up data access. Recover point and Site Recovery manager will allow failover between sites to be reduced from a full day or more to a matter of hours. It provides the ability to expand the total number of disk drives from 240 to 960 giving us the ability to handle the data storage capacity requirements over the next five years.
 - b. Upgrade the phone system to UCS Server technology from Cisco. The current servers are at end of life in the first quarter of 2012 and, to keep them under contract, they will have to be replaced. This will provide virtual technology for these servers allowing for disaster recovery between Public Health and the Government Center.
 - c. Provide various classes and individual training opportunities to increase the knowledge and abilities of staff throughout the agency and allow them to take full advantage of our current technologies.
 - d. Block 99 percent of the security risks at the perimeter of the network. The Information Technology Center will successfully identify and repair all security events.
2. Enhance department services and efficiency by providing and supporting applications specific to the needs of the department while maintaining an enterprise perspective.
 - a. Work with the Tax Department to analyze at least 10 business processes and where feasible, work to improve these processes through the use of technology and automate at least one of these processes.

- b. Work with Public Health Inventory, School Nurse, Home Health, and business management systems to analyze at least 10 business processes and automate at least one of these processes.
 - c. Improve enterprise Financial and Human Resource system capabilities by upgrading the software systems to current versions.
 - d. Research helpdesk calls to determine high volume areas and reduce the top call area by 10 percent.
3. Provide timely, accurate information and services to citizens, employees, and stakeholders in a variety of methods via the County's Internet and Intranet services.
- a. Maintain a strategic direction of moving appropriate information online. Continually explore and implement services that allow citizens to conduct business anytime and anyplace with the County via the Internet.
 - b. Increase the number of electronic payments 5 percent from previous fiscal year.
 - c. Web services and online transactions will maintain an uptime of at least 99.9 percent.
 - d. Maintain a 90 percent customer satisfaction rating with internal customers.

GEOSPATIAL INFORMATION SERVICES (GIS)

Statement of Purpose

Geospatial Information Services (GIS) provides tools to the user community to enhance and improve the quality of geographically related services including but not limited to planning, building inspections, environmental health, emergency services, economic development, infrastructure, management, facilities' management, and parcel mapping. GIS will promote good government as a multi-jurisdictional project involving the integration of resources from the County and the participating municipalities.

Outcomes

1. Provide timely, reliable, valid, and useful geospatial information to our citizens, employees, and stakeholders.
 - a. Provide information via the GIS website with 1 percent or less of downtime.
 - b. Support County applications with current GIS data and maintain 2 percent or less downtime.
 - c. Begin migration to web based applications by replacing one-third (20) of our desktop applications to reduce maintenance fees for licensing in Fiscal Year 2012/13.
2. Provide a timely response to citizens and departments.
 - a. Respond to and complete 95 percent of map and data requests from the public within 24 hours of receiving the request.
 - b. Maintain a 95 percent or higher satisfaction rate with departments supported by GIS.
3. Partner with other GIS agencies through the GIS Consortium to ensure continuity of data by coordinating with the municipalities to create a seamless zoning layer.