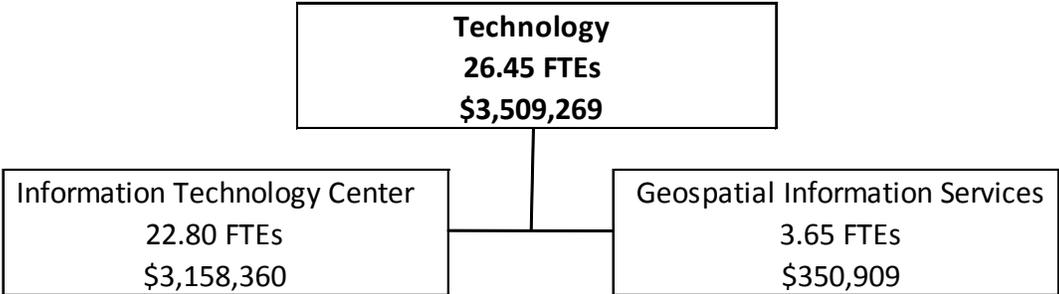


**Catawba County Government**



# Technology Department

Summary

	2010/11 Actual	2011/12 Current	2012/13 Requested	2012/13 Approved	Percent Change
<b>Revenues</b>					
Local	\$316,733	\$314,448	\$309,484	\$318,484	1%
Charges & Fees	4,606	6,500	3,000	3,000	-54%
Miscellaneous	11	0	17,200	17,200	0%
Indirect Cost	456,591	461,942	473,906	473,906	3%
Mental Health Contracts	88,162	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	2,738,341	2,663,472	2,761,578	2,696,679	1%
<b>Total</b>	<b>\$3,604,444</b>	<b>\$3,534,524</b>	<b>\$3,565,168</b>	<b>\$3,509,269</b>	<b>-1%</b>
<b>Expenses</b>					
Personal Services	\$1,946,852	\$1,948,160	\$2,002,053	\$1,992,004	2%
Supplies & Operations	1,657,592	1,586,364	1,563,115	1,517,265	-4%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$3,604,444</b>	<b>\$3,534,524</b>	<b>\$3,565,168</b>	<b>\$3,509,269</b>	<b>-1%</b>
<b>Expenses by Division</b>					
Information Technology Center	\$3,267,425	\$3,188,588	\$3,195,503	\$3,158,360	-1%
Geospatial Information Services	337,019	345,936	369,665	350,909	1%
<b>Total</b>	<b>\$3,604,444</b>	<b>\$3,534,524</b>	<b>\$3,565,168</b>	<b>\$3,509,269</b>	<b>-1%</b>
<b>Employees</b>					
Permanent	27.45	26.45	26.45	26.45	0%
Hourly	0.50	0.50	1.00	0.50	0%
<b>Total</b>	<b>27.95</b>	<b>26.95</b>	<b>27.45</b>	<b>26.95</b>	<b>0%</b>

## 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 due to the highly technical nature of the 911 Emergency Center but remains budgeted as a function within the Public Safety section of the document so that citizens can more easily find the budget. (See Public Safety tab for Communication Center details).

The budget reflects a 1 percent reduction as equipment financed in previous years is paid off.

## **Performance Measurement**

### **Fiscal Year 2012/13**

Technology outcomes continue to focus on maximizing the use of the County's existing hardware and software, enhancing department services through the application of technology, and providing quality customer service to both County departments and the public. To support County departments, Technology will work with the County's Tax department to improve business processes through automation and with the Finance department to save time and reduce file storage requirements. Customer service remains a high priority in Fiscal Year 2012/13 as well, with the department working to identify and address the top reasons for helpdesk calls. Additionally, Technology will provide individual training opportunities for staff in areas such as Microsoft Office, tablet computing, and website design.

GIS outcomes focus on providing GIS information on the website with less than one percent of downtime, supporting County applications with 2 percent less or downtime, and completing 95 percent of map and data requests from the public within 24 hours. GIS will continue its partnerships with municipalities in the County as well, by working with the GIS consortium to create and make available to the public unified city limit, extraterritorial jurisdiction, and zoning layers.

### **Fiscal Year 2011/12**

The Information Technology Center and Geospatial Information Services are on target to meet all outcomes for Fiscal Year 2011/12.

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

- Maximizing the use of new core technologies by:
  - Completing the upgrade of the SAN, expanding disk capacity from 240 to 960 drives which should handle data storage capacity requirements over the next five years.
  - Providing Microsoft classes as well as training for specialized applications such as PeopleSoft, Laserfiche, Energov, and Insight.
  - Blocked 99 percent of security risks at the perimeter of the network by blocking 1.7 million potential viruses and cleaning 37 computers infected with viruses.
- Enhanced department services and efficiency by:
  - Developing a weekly automated report for the Tax Office that used to take three hours of staff time per week to compile.
  - Replacing the Tax Appraisers' desktop computers with laptops that allow them to access GIS and Google Maps from the field, saving a projected two hours per week per Appraiser.

- Improving processes for Public Health through implementation of the Insight software reducing time needed to register and schedule new patients, and automating several forms that were previously handwritten.
- Provided timely, accurate information and services by:
  - Updating websites, Facebook, Twitter, YouTube, etc., several times per week with news and event information.
  - Launching My Catawba County in July to provide a mobile application to assist citizens and provide helpful information.
  - Maintaining a 99.9 percent uptime for web services and online transactions.
- GIS continues to maintain base layers such as centerlines, structures, zoning, city limits, etc; and continues to support several departments—Emergency Services, Planning, Parks, & 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 2010/11**

The Information Technology Center (ITC) was effective at maximizing the County's Sharepoint system, with 383 new sites added since July 2010. The department also implemented a new disk-to-disk backup system, which reduced backup time from 24 hours a day to 10 hours per day. Because of this new system, file restoration has been improved from 45 minutes to approximately 1 minute. The department additionally provided 85 training sessions for employees on various technologies such as Word, Excel, Outlook, and PeopleSoft. The County's firewall was also successful, blocking 5.6 million threats with only 119 computers being infected. This translates to less than 0.002 percent of potential threats getting through security well above the department's 99 percent target for blocking security risks at the perimeter of the County's network.

ITC was successful in providing information and opportunities to citizens, specifically in the area of online services. The department exceeded its goal of increasing online payments by 5 percent, having an increase of 16 percent or 2,069. Additionally, web services and online transactions maintained an uptime of 100 percent. The department has maintained a stellar internal service rating as well, with County department heads giving the division a 100 percent satisfaction rating on an annual customer satisfaction survey.

GIS achieved all three of its outcomes in Fiscal Year 2010/11. Specifically, it has maintained 100 percent uptime for the GIS website, with the exception of regularly scheduled re-boots each week which take approximately 10 minutes. All applications for GIS remain stable as well, with Energov being the only application which has experienced any downtime. Despite difficulties, this application has only experienced downtime of approximately 1 percent, exceeding the outcome of maintaining 2 percent or less downtime.

GIS maintains high customer service both internally and with citizens, responding to over 95 percent of all mapping and data requests from the public within 24 hours, as well as receiving a 100 percent satisfaction rate from County departments that are supported by GIS.

## 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. Provide 99 percent availability for email services by upgrading the Exchange Email system. This will take advantage of the built in archive feature of the Exchange software, allowing Technology to replace the existing archive solution and reduce costs.
2. 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. Examples of training topics include Microsoft Office products, tablet computing, video production, and website design.
3. Block 99 percent of the security risks at the perimeter of the County's network. Information Technology (IT) will additionally identify and repair all security events.
4. Work with the Tax Department to analyze and improve business processes through the use of technology. Specifically, the department will work to automate at least three of the processes identified, which may include data entry, workflow, or various elements of the planned reappraisal software upgrade.
5. To save time and reduce paperwork and file storage requirements, Technology will work with the Finance department to implement the electronic accounts payable invoices and approvals features of the PeopleSoft system.
6. Analyze helpdesk calls and new products to determine the types of training that would be most beneficial to County employees. Specifically, Technology will focus training in areas that exhibit a high volume of helpdesk calls and reduce the call volume in a top area by at least 5 percent.
7. To ensure the County's online services remain available for employees and citizens, all enterprise services, web services, and online transactions will maintain an uptime of at least 99.9 percent.
8. The Technology department will provide quality customer service to all departments, as evidenced by maintaining at least a 90 percent or greater customer satisfaction rating with internal customers on the department's annual survey.

## **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. To provide timely, reliable, valid, and useful geospatial information to citizens, employees, and stakeholders, GIS will ensure downtime for the both the department's website and GIS application remain low. Specifically, the GIS website will maintain one percent or less downtime, and the GIS application will experience two percent or less downtime.
2. GIS will provide quality and timely service to citizens and departments, as evidenced by:
  - a. Completing 95 percent of map and data requests from the public within 24 hours of receiving the request.
  - b. Maintaining a 95 percent or higher satisfaction rate with internal departments supported by GIS.
3. To reduce duplication in staff efforts and leverage buying power, GIS will continue to promote partnerships and coordinate projects with the municipalities through the GIS Consortium. For Fiscal Year 2012/13, efforts will be centered on creating unified city limit, extraterritorial jurisdiction, and zoning layers.
4. GIS will continue implementation of its new Real Estate website, which will improve existing functionality, avoid future licensing costs, and create opportunities for partnering with other agencies and local government organizations. Regular meetings will be held with surrounding local governments to identify and explore any areas for potential partnerships.