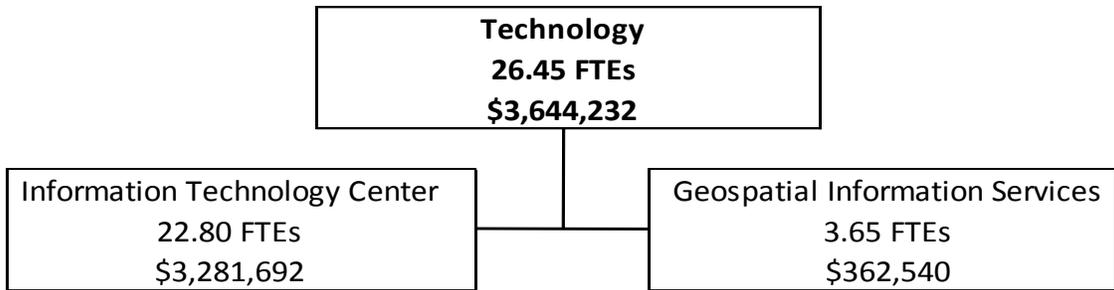


Catawba County Government



Technology Department

Organizations: 410200 - 410250

	2011/12 Actual	2012/13 Current	2013/14 Requested	2013/14 Approved	Percent Change
Revenues					
Local	\$317,759	\$309,484	\$296,229	\$311,894	1%
Charges & Fees	6,789	3,000	3,000	3,000	0%
Miscellaneous	17,783	17,200	19,300	14,720	-14%
Indirect Cost	461,942	473,906	498,663	499,251	5%
Mental Health Contracts	88,162	9,000	0	0	0%
General Fund	2,610,140	2,696,679	2,863,542	2,815,367	4%
Total	\$3,502,575	\$3,509,269	\$3,680,734	\$3,644,232	4%
Expenses					
Personal Services	\$1,937,153	\$1,992,004	\$2,031,806	\$2,039,804	2%
Supplies & Operations	1,565,422	1,517,265	1,648,928	1,604,428	6%
Capital	0	0	0	0	0%
Total	\$3,502,575	\$3,509,269	\$3,680,734	\$3,644,232	4%
Expenses by Division					
Information Technology Center	\$3,173,211	\$3,158,360	\$3,318,659	\$3,281,692	4%
Geospatial Information Services	329,364	350,909	362,075	362,540	3%
Total	\$3,502,575	\$3,509,269	\$3,680,734	\$3,644,232	4%
Employees					
Permanent	26.45	26.45	26.45	26.45	0%
Hourly	0.50	0.50	0.50	0.50	0%
Total	26.95	26.95	26.95	26.95	0%

Budget Highlights

The Technology Department includes the Information Technology Center (ITC) and the County's Geographical Information System (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 four percent increase, due primarily to increasing software maintenance expenses, the need to renew a three year contract for the internet filter, and expenses related to providing internet redundancy for the County's network to ensure continuity of operations for critical public safety functions and increase available bandwidth for departments.

Investments in Technology continue to pay dividends, with previous projects improving both County efficiency and citizen service delivery. Below are several examples of areas of success:

- Citizens can pay for a variety of County services online with credit or debit cards, with over \$3.4 million in revenue collected in Fiscal Year 2011/12.
- Maintenance employees receive and update the status of work orders using smartphones in the field rather than returning to the office, increasing each worker's productivity by approximately one hour per day.
- Personal property tax listing forms were converted from paper to electronic documents, eliminating the need for 10 filing cabinets in the Tax Office.

Performance Measurement

Fiscal Year 2013/14

Technology outcomes continue to focus on maximizing the use of the County's existing hardware and software, enhancing department service through the application of technology, and providing quality customer service to both County departments and the public. Examples of outcomes for Fiscal Year 2013/14 include:

- Improving wireless data transmission speeds on the County's network by at least 50 percent.
- Providing targeted training and classes in which at least 90 percent of attendees indicate the training improved their job-related skill set.
- Resolving 90 percent of all HelpDesk calls within two days.
- Updating the County's hi-resolution overhead oblique imagery. These maps provide side angle views of structures and are an important tool in the delivery of public safety, economic development, and tax services.

Fiscal Year 2012/13

At mid-year, the Information Technology Center (ITC) and Geospatial Information Services (GIS) were on target to meet 100 percent of their outcomes for Fiscal Year 2012/13.

In the area of technology training, ITC provided 42 training sessions, published 15 training videos, and published 6 training articles. HelpDesk calls were examined for training opportunities as well, and staff continues to work with employees on frequent question areas such as resetting passwords.

ITC successfully continued its focus on maintaining the County's secure network, blocking over 1 million potential viruses and cleaning 27 computers infected with viruses. Additionally, the County's network experienced only one extended outage (5 hours). New software acquired after this incident will allow staff to better monitor problem areas in the second half of the year and help prevent a similar future incident.

ITC worked with several departments, including Tax and Finance, to improve business processes through the use of technology. In Tax, ITC worked with delinquent collectors to begin managing files electronically, and a new Appraisal and Land Records Management system was

implemented in September 2012. In Finance, electronic accounts payable invoices were implemented, with electronic approvals planned for the second half of the fiscal year.

GIS continued to provide the public with consistent access to the GIS website and applications, with less than a one percent downtime during the first half of the fiscal year. The GIS site continues to be the most visited County site as well, with 52,411 unique visitors through mid-year. The division met bi-monthly with the County's municipalities to evaluate opportunities for cooperation, and efforts in the second half of the fiscal year will focus on collaborating with municipalities to create zoning overlays. These overlays are expected to be available for use by late spring.

Fiscal Year 2011/12

Technology maximized the use of new core technologies by upgrading the Storage Area Network (SAN) to the latest infrastructure to increase capacity, recovery, and speed; upgrading the telephone system providing virtual technology capabilities for disaster recovery between Public Health and the Government Center; providing various classes and individual training sessions; and blocking 3.9 million potential viruses and cleaning 63 computers infected with viruses to achieve the goal of blocking 99 percent of security risks.

Technology worked with several departments to increase efficiency by providing and supporting applications specific to their needs. Technology and Tax implemented a new Structured Query Language (SQL) version of the Tax Billing and Collection software that offers many cost and time saving benefits. Technology's upgrade of the Human Resources software system ensures that the County will stay compliant with all Federal and State law changes.

Technology achieved its outcome of providing timely, accurate information and services to citizens, employees, and stakeholders by updating web sites, Facebook, Twitter, YouTube several times a week. The department also ensured that web services and online transactions maintained an uptime of 99.9 percent. Last fiscal year, the County experienced only two hours downtime out of 4,380 total hours.

GIS

GIS achieved its goal of providing information to citizens, employees, and stakeholders via the GIS website with one percent or less of downtime. With the exception of two regularly scheduled re-boots each week, the GIS website is rarely unavailable. GIS responded to over 95 percent of all mapping and data requests from the public within 24 hours. The office also earned high marks on its intra-governmental customer service receiving either a "satisfied" or "very satisfied" rating on 100 percent of customer service surveys from other Catawba County departments. Additionally, GIS achieved its goal of partnering with other GIS agencies to ensure continuity of data and to decrease the duplication of work among jurisdictions. This is an ongoing project, which will result in high quality data and better consumer experience.

INFORMATION TECHNOLOGY CENTER (ITC)

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 which 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 to leverage partnerships and resources, empower internal and external customers, and transform services and processes through innovation.

Outcomes

1. To improve wireless data transmission and remote connectivity to the County, ITC will increase wireless data transmission speeds on the County's network by at least 50 percent.
2. To ensure the County's network remains secure and reliable, ITC will:
 - a. Block at least 99 percent of all security risks at the perimeter of the network.
 - b. Maintain at least a 99.9 percent uptime for all enterprise services, web services, and online transactions.
3. To increase the knowledge and abilities of all County staff and maximize current technologies, ITC will provide targeted training and classes in areas such as Microsoft products, web services, and specialized applications. Achievement will be measured by at least 90 percent of attendees indicating the training improved their job-related skill set.
4. To provide quality and timely service to all Catawba County technology users, ITC will:
 - a. Resolve at least 90 percent of all HelpDesk calls within two business days.
 - b. Maintain at least a 90 percent customer satisfaction rating with internal customers.
5. Work with the Tax Department to analyze business processes and improve at least three of these processes through the use of technology. Examples of potential processes are data entry, workflow, and report generation.
6. To reduce file storage size, enhance accessibility, and ensure on-going data integrity for records that cannot be destroyed, ITC will work with the Sheriff's Office to implement a new digital imaging software system. This will not only improve internal record-keeping but provide the public with web-access to common records such as incident reports.
7. Promote transparency by providing frequently requested information in a self-service mode online. Specifically, ITC will increase the number of datasets or sources available on demand via the Internet by at least one per quarter.

GEOSPATIAL INFORMATION SERVICES (GIS)

Statement of Purpose

Geospatial Information Services (GIS) provides access to information from multiple sources and relates it geographically. This improves decision-making and service delivery in many areas, including public safety, economic development, planning, building services, environmental health, facilities management, and parcel mapping, etc. GIS promotes good government through multi-jurisdictional partnerships, regional partnerships, and partnerships with several State agencies.

Outcomes

1. To provide reliable geospatial information to stakeholders, GIS will ensure the GIS website and application maintain at least a 99 percent uptime.
2. To provide quality customer service, GIS will complete at least 95 percent of map and data requests from the public within 24 hours of receiving the request.
3. To reduce duplication in staff efforts and leverage buying power, GIS will continue to promote partnerships and coordinated projects with municipalities by meeting bi-monthly with the Catawba County GIS Consortium. The Consortium consists of representatives from Catawba County, City of Hickory, City of Newton, City of Conover, Town of Maiden, City of Claremont, Town of Long View, and the Western Piedmont Council of Governments.
4. To ensure up-to-date hi-resolution overhead imagery of Catawba County is available, GIS will update the County's oblique maps and provide access/training to all applicable agencies. These maps provide side angle views of structures including windows, doors, and other distinguishing features, and serve as an important tool in the public safety, economic development, and tax areas.