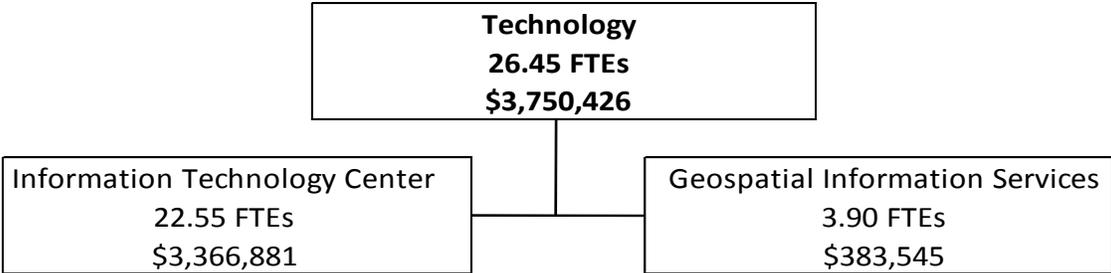


Catawba County Government



Technology Department

Organizations: 410200 - 410250

	2012/13 Actual	2013/14 Current	2014/15 Requested	2014/15 Approved	Percent Change
Revenues					
Local	\$314,833	\$311,894	\$310,779	\$274,201	-12%
Charges & Fees	5,855	3,000	8,100	8,100	170%
Miscellaneous	7,014	14,720	11,120	11,120	-24%
Indirect Cost	473,906	499,251	513,401	518,445	4%
Mental Health Contracts	9,000	0	0	0	0%
General Fund	2,667,490	2,815,367	2,970,151	2,938,560	4%
Total	\$3,478,098	\$3,644,232	\$3,813,551	\$3,750,426	3%
Expenses					
Personal Services	\$1,975,348	\$2,039,804	\$2,152,313	\$2,092,188	3%
Supplies & Operations	1,496,406	1,604,428	1,661,238	1,658,238	3%
Capital	6,344	0	0	0	0%
Total	\$3,478,098	\$3,644,232	\$3,813,551	\$3,750,426	3%
Expenses by Division					
Information Technology Center	\$3,137,418	\$3,281,692	\$3,431,051	\$3,366,881	3%
Geospatial Information Services	340,680	362,540	382,500	383,545	6%
Total	\$3,478,098	\$3,644,232	\$3,813,551	\$3,750,426	3%
Employees					
Permanent	26.45	26.45	27.45	26.45	0%
Hourly	0.50	0.50	0.50	0.50	0%
Total	26.95	26.95	27.95	26.95	0%

Budget Highlights

The Technology Department includes the Information Technology Center (ITC) and the County's Geospatial Information Services (GIS). The budget for Technology reflects a 3 percent increase, due primarily to increases in software maintenance contracts.

Additionally, the budget includes a decrease in revenue driven by Catawba Valley Behavioral Health (CVBH) canceling its contract with the County for computer support. CVBH now plans to perform this service in-house.

Performance Measurement

Fiscal Year 2014/15

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 2014/15 include:

- Achieving at least a 95 percent uptime for core network infrastructure.
- Mitigating at least 99 percent of all potential security risks.
- Maintaining an average time to fix ratio for standard incidents of two days or less.
- Partnering with Utilities and Engineering to complete implementation of the Customer Access Portal (CAP) and Electronic Plan Review (E-Review).
- Creating customized online web modules for department specific information to reduce the number of countywide GIS desktop licenses by at least 20 percent.

Fiscal Year 2013/14

At mid-year, Information Technology Center (ITC) and Geospatial Information Services (GIS) were on target to meet 100 percent of their outcomes for Fiscal Year 2013/14.

The department began migration to a new wireless system, with initial tests showing an increase in speed of 300 percent (surpassing the goal of 50 percent). ITC also successfully continued its focus on maintaining the County's secure network, blocking over 1.8 million potential security risks and cleaning 33 computers infected with viruses.

In the area of responsiveness, ITC staff responded to 2,903 HelpDesk tickets, of which 88.7 percent were responded to within 2 business days. While this is less than the department's goal of 90 percent, it is confident that an increased focus in this area in the second half of the year will make it achievable by year-end.

ITC worked daily with the Tax department, improving several technology related processes such as placing pre-filled Personal Property Forms online for self-service by taxpayers and scanning revaluation notices for faster retrieval and inexpensive storage.

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. Customer service remains a high priority as well, with over 95 percent of all mapping and data requests responded to within 24 hours. The division met bi-monthly with municipalities to evaluate opportunities for cooperation, and recent upgrades to the GIS database should benefit both the County and municipalities.

Fiscal Year 2012/13

The Information Technology department achieved 11 of its 12 outcomes. Some successes from the past year were moving the County's email system to Exchange 2010 and maintaining 99.72 percent email uptime; providing several classes for various software platforms including, Microsoft Office, PeopleSoft and Laserfiche; and securing Catawba County's computer network by blocking 3.3 million (99 percent) security risks.

Geospatial Information Services (GIS)

GIS achieved its goal of providing timely, reliable, valid, and useful geospatial information by ensuring its websites and application are available more than 99 percent of the time. Customer service continued to be a high priority for GIS. The division responded to more than 95 percent of mapping and data requests from the public within 24 of receiving the request. GIS continued its implementation of the new Real Estate website. The Real Estate website continues to be one of the County's most relied upon websites, consistently receiving more than 2 million hits per month from over 15,000 unique visitors.

INFORMATION TECHNOLOGY CENTER (ITC)

Statement of Purpose

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. Continue to improve network infrastructure, data transmission speeds, and resiliency throughout the County network. Success will be measured by achieving at least a 95 percent uptime for core network infrastructure.
2. To continuously improve the integrity and availability of County data, ITC will perform quarterly simulated hardware and site failures and correct any areas discovered. These simulations allow the County to test procedures and equipment redundancy in a controlled environment.
3. To protect the County's digital assets from potential security breaches, ITC will use a layered security approach to mitigate at least 99 percent of all potential security risks.
4. To provide reliable communications, data, and web service availability for employees and citizens, ITC will:
 - a. Maintain at least a 99 percent uptime for both phone and voicemail services.
 - b. Maintain an uptime during business hours of at least 99.9 percent for all production enterprise services operated on premise.
 - c. Ensure reliable online web services and customer-facing transactions systems by maintaining at least a 99.9 percent uptime.
5. To provide quality and timely services to all Catawba County technology users, ITC will:
 - a. Maintain an average time to fix ratio for standard incidents of two days or less.
 - b. Maintain at least a 90 percent customer satisfaction rating from internal customers.
6. To provide enhanced access to permitting, plan review, and inspection requests, Information Technology will partner with Utilities and Engineering to:
 - a. Complete implementation of the Customer Access Portal (CAP) and Electronic Plan Review (E-Review).
 - b. Increase the number of new accounts in the CAP by 100 percent.
7. Promote transparency and citizen accessibility of data by providing frequently requested information in self-service mode online for internal and external customers. Success will be measured by making at least one application or dataset per quarter available on demand via the Internet.

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 reliable geospatial information to stakeholders, GIS will ensure the GIS website and applications 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 costs while maintaining excellent service, GIS will work with internal customers to reduce the number of countywide GIS desktop licenses by at least 20 percent. This will be done by creating customized online web modules for department specific information rather than departments having the full desktop application.
4. To reduce duplication in staff efforts and leverage buying power, GIS will continue to promote partnerships and coordinate projects with municipalities as part of the 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.