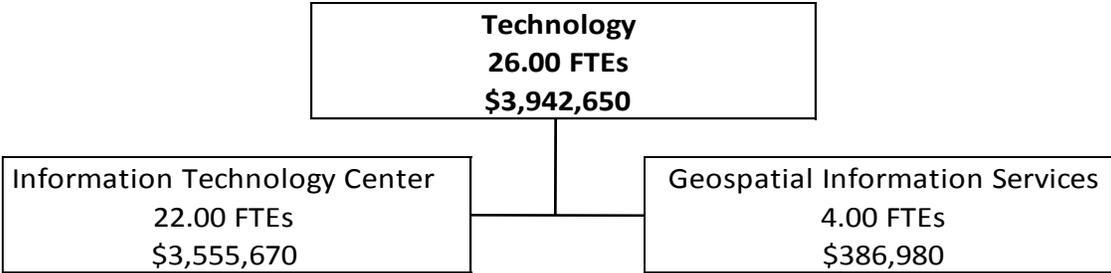


Catawba County Government



Technology Department

Organizations: 410200 - 410250

	2013/14 Actual	2014/15 Current	2015/16 Requested	2015/16 Approved	Percent Change
Revenues					
Local	\$305,601	\$274,201	\$291,310	\$291,310	6.2%
Charges & Fees	13,432	8,100	18,220	18,220	124.9%
Miscellaneous	500	11,120	0	0	0%
Indirect Cost	473,906	518,445	530,454	545,804	5.3%
Mental Health Contracts	9,000	0	0	0	0%
General Fund	2,767,732	2,938,560	3,057,174	3,087,316	5.1%
Total	\$3,570,171	\$3,750,426	\$3,897,158	\$3,942,650	5.1%
Expenses					
Personal Services	\$1,982,047	\$2,092,188	\$2,031,540	\$2,077,032	-0.7%
Supplies & Operations	1,588,124	1,658,238	1,865,618	1,865,618	12.5%
Capital	0	0	0	0	0%
Total	\$3,570,171	\$3,750,426	\$3,897,158	\$3,942,650	5.1%
Expenses by Division					
Information Technology Center (ITC)	\$3,211,336	\$3,366,881	\$3,518,077	\$3,555,670	5.6%
Geospatial Information Services (GIS)	358,835	383,545	379,081	386,980	0.9%
Total	\$3,570,171	\$3,750,426	\$3,897,158	\$3,942,650	5.1%
Employees					
Permanent	26.45	26.45	26.00	26.00	-1.7%
Hourly	0.50	0.50	0.50	0.50	0.0%
Total	26.95	26.95	26.50	26.50	-1.7%

Budget Highlights

Technology's budget increased by 5.1 percent (\$192,224), which is largely due to increased maintenance cost for updating the Storage Area Network (SAN). Maintenance of the SAN is necessary. The cost will decrease over the next two years and normalize in future years based on the terms of a newly developed contract. The budget eliminates a Web Technician/Training Specialist position and repurposes a portion of the FTE (.3) to Project Manager and GIS positions that were previously budgeted as part-time.

Performance Measurement

Fiscal Year 2015/16

The Technology department will focus on reliability and productivity of the County's network during Fiscal Year 2015/16. The Information Technology Center (ITC) will increase the network's speed from 100MB to 1GB, empower the County's workforce by providing relevant computer based trainings, and ensure the County's network availability is 99 percent. Geospatial Information Services (GIS) will continue to support and enhance business operations, economic development, and other County functions by ensuring that GIS data is available to stakeholders at least 99 percent of the time.

Fiscal Year 2014/15

At mid-year, the Information Technology Center (ITC) and Geospatial Information Services (GIS) were on target to meet all of their outcomes.

Since July, ITC has maintained a core network up time of 99 percent. This exceeds the 95 percent end-of-the-year outcome target. To improve the County's data integrity and availability, ITC successfully tested the air-fiber wireless back up link between the Government Center and the Justice Center. To protect the County's digital assets ITC successfully tested the County's backup firewall. Additionally, ITC has continually monitored the County's network and email for potential cyber-threats. During the first half of the year, ITC has attended to 91 percent of service requests within two days or less, while at the same time maintaining a 97 percent customer satisfaction rate.

GIS maintained a 99 percent uptime for the County's real estate website, which is one of the County's most visited sites. GIS responded to 95 percent of all mapping and data requests from the public within 24 hours, maintaining high quality customer service. Staff developed custom apps for Emergency Services, Tax, Building Services, and Environmental Health to reduce GIS licensing costs.

Fiscal Year 2013/14

Information Technology Center

ITC achieved five of its seven (71 percent) outcomes. First, ITC improved the County's wireless data transmission and remote connectivity by increasing the data transfer speed by over 300 percent. The next outcome ITC achieved focused on increasing County staff knowledge and abilities as measured by 100 percent of attendees (goal of 90 percent) reporting that training sessions improved their job-related skill sets. In a collaborative effort with the Tax Department to analyze business processes and improve at least three, Technology improved the following processes: Direct Link to Permit Data from within iasWorld (the Tax Department's software system), Placing pre-filled Personal Property Forms online for self-service by taxpayers, and Scanning Revaluation notices for faster retrieval and cheaper storage. In a collaborative effort with the Sheriff's Office, ITC reduced file storage size, enhanced accessibility, and ensured on-going data integrity by implementing a new digital imaging software system. Also, ITC sought to promote transparency by providing frequently requested Sheriff's Office information on-line. The following items were uploaded to the web for public consumption: Flood damage report forms, pre-filled Individual Personal Property forms, incident reports and active 911 calls.

There were two outcomes not achieved by ITC. The first outcome sought to ensure the County network's security and reliability by blocking at least 99 percent of all security risks and to maintain at least a 99.9 percent uptime for all enterprise services. ITC did block 99 percent; in fact, it mitigated and blocked over 1.2 million cyber threats. ITC missed this outcome because it maintained an uptime of 99.6 percent. The second outcome not met pertained to customer service. Technology aimed to resolve at least 90 percent of all HelpDesk calls within two business days and maintain a customer satisfaction rating of 90 percent. The HelpDesk received 5,626 requests for service but only 4,971 (88.35 percent) of those requests were resolved within two business days. In regards to customer satisfaction, 1,271 of 1,299 customer service survey respondents indicated that they received either "excellent" or "good" customer service.

Geographic Information System

GIS achieved all four of its outcomes for Fiscal Year 2013/14. GIS provided reliable geospatial information to stakeholders by maintaining a 99 percent uptime. 95 percent of map and data requests by the public were responded to within 24 hours. GIS continued to meet bi-monthly and work with municipalities on upgrades and projects to reduce duplication in staff efforts and leverage buying power. Finally, GIS updated Catawba County's hi-resolution overhead imagery, prepared the data, gave users access, and conducted training on the web application.

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 through innovation.

Outcomes

1. To ensure continued reliability of the County's network and move toward best in class access, the department will replace 67 percent of existing core network switches, which will increase network speed/capacity from 100MB to 1GB during Fiscal Year 2015/16.
2. To ensure the County's network remains secure and reliable, Technology will block at least 99 percent of all security risks at the perimeter of the network during Fiscal Year 2015/16.
3. To ensure maximum productivity and citizen access, provide a minimum of 99 percent network availability as measured by Solar Winds and Pingdom during Fiscal Year 2015/16.
4. To further engage the public, realize a 20 percent increase in the County's mobile facing presence (iCatCo), by enhancing current location based information during Fiscal Year 2015/16.
5. Increase knowledge and empower the County's workforce through relevant trainings, by realizing 95 percent (380 of 400) positive customer feedback on training surveys during Fiscal Year 2015/16.
6. To ensure consumers are treated professionally and courteously, ITC will realize an average rating of no less than 93 percent satisfaction, as measured by random customer satisfaction surveys, during Fiscal Year 2015-16.
7. To help ensure maximum staff efficiency, 90 percent (5850 of 6500) of service requests will be complete within 2 business days during Fiscal Year 2015/16.

GEOSPATIAL INFORMATION SERVICES (GIS)

Statement of Purpose

Geospatial Information Services 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 support and enhance business operations and economic development, the geospatial information residing on the GIS Web sites will be available to stakeholders (approximately 14,500/ month), at least 99 percent of the time during Fiscal Year 2015/16.
2. To support county-wide decision making for economic development, public safety, and other initiatives complete at least 97 percent of map and data requests from all sources within 24 hours of target deadline during Fiscal Year 2015/16.
3. To support appropriate allocation of Public Safety resources based on crime statistics, we will reduce the time it takes to report statistics by 50 percent through automating reports during Fiscal Year 2015/16.