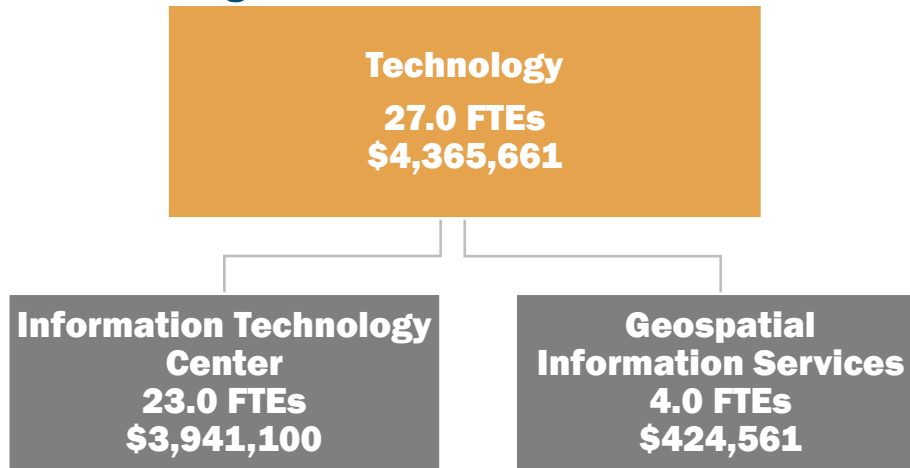


# TECHNOLOGY

## Key Function Organization Chart



## Department Services

### INFORMATION TECHNOLOGY CENTER (ITC)

To provide reliable, responsive solutions to enhance the delivery of County government services and ensure the availability, integrity, and security of vital government data which facilitates commerce and enhances quality of life in the community. This will be accomplished through exceptional customer service, commitment to excellence, fostering partnerships, and providing consultation to stakeholders. Technology's guiding principles are to leverage partnerships and resources through collaborative efforts, empower internal and external customers, and to transform services and business processes through cost-effective, value-added solutions.

### GEOSPATIAL INFORMATION SERVICES (GIS)

To provide reliable geographic data and tools to citizens and stakeholders to facilitate commerce and promote efficiencies. GIS fosters collaborative efforts and promotes good government as a multi-jurisdictional initiative involving the integration of resources from the County and the participating municipalities.

# Budget Highlights

## TECHNOLOGY

Organizations: 410200 - 410250

	2015/16 Actual	2016/17 Current	2017/18 Requested	2017/18 Adopted	Percent Change
<b>Revenues</b>					
Local	\$311,208	\$319,861	\$297,861	\$238,441	-25.5%
Charges & Fees	8,747	10,500	10,000	8,000	-23.8%
Indirect Cost	545,804	623,616	623,616	631,353	1.2%
General Fund	2,929,940	3,339,266	3,475,904	3,487,867	4.5%
<b>Total</b>	<b>\$3,795,699</b>	<b>\$4,293,243</b>	<b>\$4,407,381</b>	<b>\$4,365,661</b>	<b>1.7%</b>
<b>Expenses</b>					
Personal Services	\$2,096,050	\$2,424,151	\$2,416,698	\$2,418,278	-0.2%
Supplies & Operations	1,453,912	1,688,317	1,843,814	1,800,514	6.6%
Capital	245,737	180,775	146,869	146,869	-18.8%
<b>Total</b>	<b>\$3,795,699</b>	<b>\$4,293,243</b>	<b>\$4,407,381</b>	<b>\$4,365,661</b>	<b>1.7%</b>
<b>Expenses by Division</b>					
Information Technology Center (ITC)	\$3,423,291	\$3,878,420	\$3,982,802	\$3,941,100	1.6%
Geospatial Information Services (GIS)	372,408	414,823	424,579	424,561	2.3%
<b>Total</b>	<b>\$3,795,699</b>	<b>\$4,293,243</b>	<b>\$4,407,381</b>	<b>\$4,365,661</b>	<b>1.7%</b>
<b>Employees</b>					
Permanent	26.00	27.00	27.00	27.00	0.0%
Hourly	0.50	0.50	0.52	0.52	4.0%
<b>Total</b>	<b>26.50</b>	<b>27.50</b>	<b>27.52</b>	<b>27.52</b>	<b>0.1%</b>

The budget increase of \$72,418 (1.7 percent) is almost entirely attributable to the operating impact of the Justice and Public Safety Center expansion. Telephone service and part-time wages also increased.

## Performance Measurement

### FISCAL YEAR 2017/18

Technology will focus on reliability and productivity of the County's network by blocking at least 99 percent of all security risks at the perimeter of the network, ensuring 90 percent of service requests are completed in one business day, and ensuring 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.

### MID-YEAR FISCAL YEAR 2016 /17

At mid-year, the Information Technology Center (ITC) and GIS were on target to meet or have met all but two of their outcomes.

The department has blocked 99 percent of all security risks, ensuring the County's network remains secure and reliable. ITC has also ensured the County's network has been available just under 100 percent of the time, exceeding the 99 percent goal. The two outcomes not on target,

are completing 90% of service requests within one day and completing 90% of long-term projects within the agreed-upon time.

GIS maintained greater than 99 percent uptime for the County’s real estate website, which provides great service to the 14,000 stakeholders who visit the website monthly (making GIS one of the County’s most visited sites). GIS responded to every mapping and data requests from the public and internal customers within 24 hours, maintaining high quality customer service. GIS worked collaboratively with Cooperative Extension to develop a farm goods inventory system.

## **FISCAL YEAR 2015/16**

ITC achieved six of its seven outcomes. First, ITC ensured continued reliability of the County’s

<b>Fiscal Year</b>	<b>Total Outcomes</b>	<b>Achieved</b>	<b>Not Achieved</b>	<b>Success Rate</b>
<b>2015/16</b>	10	9	1	90%
<b>2014/15</b>	11	10	1	91%
<b>2013/14</b>	17	14	3	82%

network by replacing 67 percent of existing core network switches. The County’s network remained protected from potential security breaches. Through monitoring of the network and infrastructure, at least 99 percent of potential security risks were mitigated. ITC provided reliable communications, data and web service availability for citizens and employees by ensuring a 99.8 percent uptime network availability. The department enhanced the County’s mobile platform’s usage and visibility, iCatCo, increasing the number of unique users by 224 percent. ITC ensured customers were treated professionally and courteously, which was confirmed with a 98.6 percent customer satisfaction rate for the year. The department completed 91 percent (9,691) service tickets within 2 days or less, providing high quality and timely services to all County technology users. The number of help requests increased from the previous year by 1,155 or 13.53 percent.

Technology’s lone unsuccessful outcome was to increase the knowledge and empower the County’s workforce through relevant trainings. A major reason for missing the outcome involved the department’s loss of its designated trainer position.

GIS achieved all three of its outcomes for Fiscal Year 2015/16. GIS provided reliable geospatial information, supporting and enhancing business operations economic development by maintaining a 99 percent uptime. More than 95 percent of public requests for maps and data were responded to within 24 hours. GIS supported the Sheriff’s Office by reducing the time it takes to report statistics by 75 percent, reducing an 8-12 hour process to just 2 hours.

## **Outcomes**

### **INFORMATION TECHNOLOGY CENTER**

1. To ensure the County's network remains secure and reliable, ITC will block at least 99 percent of all security risks at the perimeter of the network during Fiscal Year 2017/18.
2. To enhance productivity, ensure citizen access, and promote community engagement, ITC will provide a minimum of 99 percent network availability as measured by performance monitoring tools during Fiscal Year 2017/18.

3. To ensure customers are treated professionally and courteously, ITC will realize an average rating of no less than 94 percent satisfaction, as measured by random customer satisfaction surveys, during Fiscal Year 2017/18.
4. To help ensure maximum staff efficiency, 90 percent of service requests, excluding special projects, will be completed within one business day during Fiscal Year 2017/18.
5. To optimize resources and promote process improvement efforts, 90 percent of projects assigned to the project management team will be completed within the agreed upon timeframes outlined in the project plan agreement during Fiscal Year 2017/18.
6. To enhance business operations, promote efficiencies, and maximize county investment in application development and software, Technology will assist departments in realizing a 15% savings in staff time or financial savings, or combination of both, in at least two major software applications during Fiscal Year 2017/18.

### **GEOSPATIAL INFORMATION SERVICES (GIS)**

1. To support and enhance business operations and economic development, the geospatial information residing on the GIS Web sites will be available to stakeholders at least 99 percent of the time during Fiscal Year 2017/18.
2. To support county-wide decision making for economic development, public safety, and other initiatives, GIS will complete at least 97 percent of map and data requests from all sources within 24 hours of target deadline during Fiscal Year 2017/18.