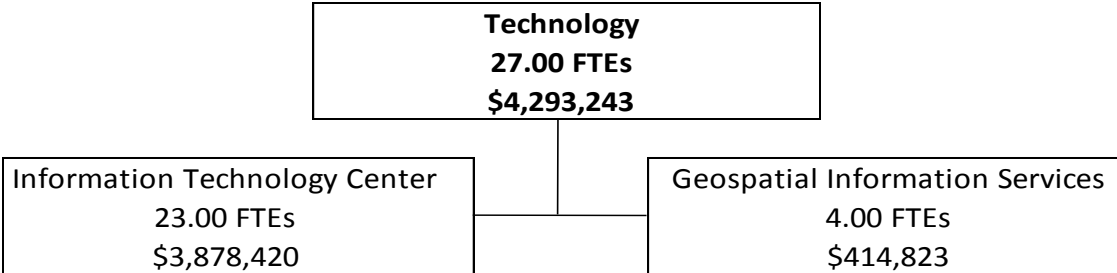


Catawba County Government



Technology Department

Organizations: 410200 - 410250

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
Revenues					
Local	\$281,041	\$291,310	\$319,861	\$319,861	9.8%
Charges & Fees	12,209	18,220	10,500	10,500	-42.4%
Miscellaneous	500	0	0	0	0%
Indirect Cost	518,445	545,804	623,616	623,616	14.3%
General Fund	2,827,041	3,087,316	3,354,154	3,339,266	8.2%
Total	\$3,639,236	\$3,942,650	\$4,308,131	\$4,293,243	8.9%
Expenses					
Personal Services	\$1,910,189	\$2,077,032	\$2,433,259	\$2,424,151	16.7%
Supplies & Operations	1,729,047	1,865,618	1,874,872	1,869,092	0.2%
Capital	0	0	0	0	0%
Total	\$3,639,236	\$3,942,650	\$4,308,131	\$4,293,243	8.9%
Expenses by Division					
Information Technology Center (ITC)	\$3,267,369	\$3,555,670	\$3,895,949	\$3,878,420	9.1%
Geospatial Information Services (GIS)	371,867	386,980	412,182	414,823	7.2%
Total	\$3,639,236	\$3,942,650	\$4,308,131	\$4,293,243	8.9%
Employees					
Permanent	26.45	26.00	28.00	27.00	3.8%
Hourly	0.50	0.50	0.50	0.50	0.0%
Total	26.95	26.50	28.50	27.50	3.8%

Budget Highlights

Technology's budget increased by \$350,593 (8.9 percent). Controlling for the costs of the 27th payroll (which amounts to \$87,120), normal operating increases equate to 6.7 percent, attributable to the addition of a new Network Engineer position to provide technical support for expanded technology in the Justice Public Safety Center, succession planning efforts to ensure a smooth transition as a long-tenured employee retires, and scheduled compensation and retirement adjustments.

Performance Measurements

Fiscal Year 2016/17

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.

Fiscal Year 2015/16

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

Since July, ITC has replaced 67 percent of existing core network switches, achieving the goal of increasing network speed/capacity from 100MB to 1 GB in the first six months of the fiscal year. The department has blocked 98 percent of all security risks, ensuring the County's network remains secure and reliable. ITC has also ensured that the County's network has been available 99.92 percent of the time, exceeding the 99 percent goal. The lone outcome not on target is increasing the knowledge and empowering the County's workforce through relevant trainings. The department does not have a designated trainer, but will work to develop more online training sessions through the second half of the year.

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 more than 95 percent of all mapping and data requests from the public and internal customers within 24 hours, maintaining high quality customer service. GIS worked collaboratively with the Sheriff's Office to develop an interactive webpage that allows officers to map crime statistics, focusing on specific date ranges or geographical areas of the County, providing deputies the resources to be more strategic in the execution of their duties.

Fiscal Year 2014/15

ITC achieved six of its seven outcomes. First, ITC continued to improve network infrastructure, data transmission speeds, and resiliency throughout the County by maintaining a network uptime of 98 percent. The County's digital assets have been 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 employees and citizens by ensuring a 99 percent uptime for both phone and voicemail services, maintaining a 99.9 percent uptime during business hours for all major systems, and achieving 99.9 percent uptime for all online web services. The department completed 92 percent (8,536) of service tickets within 2 days or less, providing high quality and timely services to all County technology users. ITC continued promoting transparency and data accessibility by integrating several new features into the County's iCatco wireless platform.

Technology's lone unachieved outcome was to work with Utilities and Engineering (U&E) to enhance access to permitting, plan review, and inspection requests by completing the implementation of the Customer Access Portal (CAP) and Electronic Plan Review. ITC and U&E determined CAP was not a more efficient scheduling method and decided not to pursue implementation. E-Review implementation was delayed until Fiscal Year 2015/16 based on other system upgrades taking priority.

GIS achieved all four of its outcomes for Fiscal Year 2014/15. GIS provided reliable geospatial information to stakeholders by maintaining a 99 percent uptime. More than 95 percent of public requests for maps and data were responded to within 24 hours. GIS simultaneously reduced licensing costs and increased customer service by creating applications in-house (including one for Code Enforcement to use in reporting violations and one to locate the nearest fire hydrant or fire station).

INFORMATION TECHNOLOGY CENTER (ITC)

Statement of Purpose

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.

ITC-Outcomes

1. 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 2016/17.
2. To ensure maximum productivity and citizen access, provide a minimum of 99 percent network availability as measured by performance monitoring tools during Fiscal Year 2016/17.
3. To increase County staff knowledge and enhance training opportunities, Technology will achieve a 93 percent satisfaction rating for online training of commonly used technology offered on the intranet training page during Fiscal Year 2016/17.
4. 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 2016/17 (compared to NC urban county benchmark of 91.73 percent).
5. To ensure maximum staff efficiency, 90 percent (7,647 of 8,497) of service requests, excluding special projects, will be completed within one business day during Fiscal Year 2016/17 (compared to industry standard of 80 percent and NC urban county benchmark of 89.5 percent).
6. To optimize business operations and resources, 90 percent of projects assigned to the project management team will be completed within the agreed upon timeframes outlined in project plan agreements during Fiscal Year 2016/17.
7. To promote open government, fiscal transparency, and citizen engagement, Technology will ensure that data regarding county fiscal activities will be easily accessible by citizens and other stakeholders and will ensure 99.9 percent availability during Fiscal Year 2016/17.
8. To enhance departmental decision making and to communicate service performance to the community, Technology will work collaboratively with Social Services and Budget to develop and maintain performance dashboards easily accessible by citizens during Fiscal Year 2016/17.

GEOSPATIAL INFORMATION SERVICES (GIS)

Statement of Purpose

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.

GIS-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 (15,370/month), at least 99 percent of the time during Fiscal Year 2016/17.
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 2016/17.
3. To provide useful information for Catawba County citizens, GIS will partner with the Agricultural Resource Center to map the available farm goods throughout the County during Fiscal Year 2016/17.
4. To reduce costs and provide efficiency, GIS will coordinate with Emergency Services to develop a predictive resource allocation tool during Fiscal Year 2016/17.