

Information Services

The Information Services Department manages three separate funds, all of which are presented in this section, that provide all of the technology services county-wide including infrastructure, program development, support and maintenance, data systems, and Geographic Information Systems. Information Services Department is responsible for four divisions: Administration and Strategic Planning, PC and Network Services, Software Development and Production Services, which includes Telecommunications.

Major Accomplishments in 2003

Activity during 2003 in the **Auditor's Maintenance and Operations Fund** (Imaging Fund) involved two major projects for the Auditor's Office addressing restoration, imaging or scanning of records of a historical nature. Information Services contracted outside provider experienced in the preservation of historical documents. The provider scanned 28,522 Grantor records, 16,473 Grantee records, and 17 volumes of Grantor/Grantee records. They also restored 37 with an books of Grantor records, 24 books of General Index Grantee records, and various other recorded documents dating back to 1940.

The **Geographic Information Services (GIS)** Division developed 11 new business and public web-based applications; completed quality control of the orthophotography data and parcel data shift with in-house resources; conducted a study and implemented recommendations for consolidating GIS servers to improve efficiencies and reduce cost. The GIS education program in 2003 included continuing monthly training, offering project specific GPS classes, enhancing the GIS Bulletin, and hosting GIS Day at the University of Washington Tacoma campus, which was attended by over 25 different agencies/departments. GIS supported the County's homeland security initiatives in the Emergency Operations Center during events and/or exercises and by developing business systems, databases and training programs for emergency responders.

In the **Information Services Fund**, the Administration & Strategic Planning Division updated the County-wide Strategic Information Technology Plan (SITP) in August. The Internet Site SITP was updated in March and a new Intranet Site SITP was created during the summer and completed in October. Staff continued expansion and development of the Information Services Customer Service training program with a "Getting to Know IS" theme in conjunction with the Personnel Departments "Pierce County 101" training. A second phase of this training program included development of a course titled "Customer Guide to IS." Fiscal staff provided fiscal and administrative support for three Information Services related funds, supported several audits, and coordinated development of 2004 rates and budgets for these same funds.

PC & Network Services (PCNS) Division completed the County's migration to a fault tolerant gigabit backbone, implemented internal wireless networking, completed the County's migration to Windows 2000/XP, and vastly expanded the use of ZENworks in automating software deployment. Of particular note was development of eleven proposals to safeguard the County in future virus attacks following the Nachi and SoBig virus hits during the summer of 2003. As part of these plans, PCNS completed the County-wide implementation of Microsoft Software Update Services (SUS) system which sent out 45,000 patches to desktops in its first month. PCNS led the Gartner Total Information Technology Expenditures Study which showed that County distributed computing costs have decreased by 25% per user over the past four years, mostly attributable to 'best practices' implemented by PCNS following the Gartner study in 1999. PCNS continued operations of the very successful ITA (Information Technology Acquisition) Program, saving enough money to lower department per port charges by 15% in 2004. PCNS implemented a new "To Do List" application for departments to manage their requests for service.

The Production Services Division saw significant upgrades to the computer room facility to accommodate additional server and network equipment were accomplished with the remodeling of a storage area and the addition of 200 amps of power with generator backup. Four new servers were installed with server and data base support by Information Services in the computer room for the Assessor/Treasurer's Ascend and Realware applications. A new Sybase server was added to IS support for the conversion and replacement of the Planning and Land Services DCIS (Development Center Information System) application.

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Information Services

The Assessor/Treasure CATS (Computer Aided and Taxation System) project caused staffing changes resulting in an overall reduction in division staff of 1 permanent FTE, elimination of graveyard shift staffing, and elimination of part time data entry equivalent to 1 FTE. Other achievements include conversion of Calling Card and Long Distance services to the Washington State scan service (resulting in decreased long distance charges), the successful operation of the Teleworks system since the listing index was published in the Qwest directory, successful conversion of an application from the Nortel IVR (Interactive Voice Response) server to the Teleworks TVR (Teleworks Voice Response) server, and successful delivery of phone service to the new Jail facility on schedule.

The Software Development (SD) Division was instrumental in the successful on-time completion of the CAMA Assessment Tax System (CATS) project for the Assessor-Treasurer. The SD involvement included planning, project management, contract oversight, data conversion, and coordination of project activities between the two vendors and three departments involved. This project stayed within scope, within budget and was completed on schedule. The LINX project team completed another highly successful year by meeting the targets established by their technical steering committee. Many awards and national recognitions were achieved while completing major enhancements for Corrections, Clerk, Sheriff, Prosecutor, Superior Court, and the other Safety & Judicial departments. Most notable among the awards was the prestigious Justice Served award to the LINX system for being one of the "Top 10 Best Court Web Sites" in the world. A major effort nearing completion is the POPS/AP project for Budget & Finance. This project, scheduled for final implementation 2/4/04, will replace nearly the entire existing POPS system with major work-flow improvements and many new features, as well as replacing the current cumbersome accounts payable process. The PALS+ project for Planning & Land Services, which when completed next year will replace the current DCIS system, has made great strides already to improve the building permit and inspection process for PALS. It was recently reported the permit backlog has been largely reduced and the wait for a new permit cut to a reasonable time. The building community is very happy with the results so far. A major project underway for Utilities to replace the HP3000 based sewer billing system has progressed to near completion of the system design including the data model, system work-flow, and a project development plan.

DEPARTMENT BUDGETS

Department Name	2003 Budget	2004 Budget	Absolute Change	Percent Change
Auditor's Maintenance & Operations	\$ 400,000	\$ 921,270	\$ 521,270	130.3 %
Geographic Information System Fund	2,680,470	2,705,540	25,070	0.9
Information Services Fund	15,781,630	15,056,790	(724,840)	(4.6)
Total Information Services	\$ 18,862,100	\$ 18,683,600	\$ (178,500)	(0.9) %

Auditor's Maintenance & Operations

Special Revenue Fund

Departmental Summary:

The Auditor's Maintenance and Operation Fund receives a portion of a \$2.00 surcharge on each document recorded by the County Auditor. According to state law, half of the surcharge is retained by the County to be used for the ongoing preservation of historical documents. The other half is remitted to the State of Washington Centennial Document Preservation and Modernization Fund. A portion of the state's share is returned to each county to be used for the installation and maintenance of an improved system for copying, preserving, and indexing documents recorded by the County.

Budget Highlights:

The 2004 Auditor's Maintenance and Operations Fund (also known as the Imaging Fund) provides for the following major items:

- a) Continuation of the ½ office assistant position in the Assessor/Treasurer's Office for property record cards;
- b) \$250,000 for restoration of historical records at the Auditor's office;
- c) \$50,000 for optical imaging and indexing of historical records;
- d) County support costs (e.g. insurance, indirect costs, data processing);
- e) Auditors Office recording system annual maintenance contract software for scanning and automatic indexing, and replacement reader printers;
- f) A new on-line subscription service in the Auditor's Office;
- g) Outsourced scanning of historical records in the Public Works Department; and
- h) A major document copying project in the Assessor-Treasurer's Office to gain more usable office space.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 426,270	\$ 426,270	∞ %
Intergovernmental Revenue	119,630	163,845	150,000	165,000	15,000	10.0
Charges for Services	250,303	307,400	250,000	330,000	80,000	32.0
Other Financing Sources	100,000	50,000	—	—	—	—
Total	\$ 469,933	\$ 521,245	\$ 400,000	\$ 921,270	\$ 521,270	130.3 %

Auditor's Maintenance & Operations

EXPENDITURES

	2001	2002	2003	2004	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Salaries & Wages	\$ 16,085	\$ 23,065	\$ 24,630	\$ 19,390	\$ (5,240)	(21.3) %
Personnel Benefits	5,319	6,103	6,350	6,380	30	0.5
Supplies	21,591	59,633	3,900	38,930	35,030	898.2
Other Services & Charges	379,810	304,180	365,120	404,610	39,490	10.8
Capital Outlays	—	463,787	—	451,960	451,960	∞
Debt Service-Principal	86,150	—	—	—	—	—
Total	\$ 508,955	\$ 856,768	\$ 400,000	\$ 921,270	\$ 521,270	130.3 %

STAFFING SUMMARY

	1999	2000	2001	2002	2003	2004
	FTE	FTE	FTE	FTE	FTE	FTE
Office Assistant	—	1.00	0.50	0.50	0.50	0.50
Information Tech Spec	1.00	1.00	—	—	—	—
Total	1.00	2.00	0.50	0.50	0.50	0.50

Geographic Information System Fund

Special Revenue Fund

Departmental Summary:

Pierce County uses geographic information to perform a variety of activities related to property assessment, planning, public works, voter registration, health and emergency services, and numerous other tasks. The information is both graphic (maps) and non-graphic (manual and automated tabular files). The GIS project is funded to provide staff, hardware, software, and support resources to client departments who utilize GIS services and are participating in development of the system.

Budget Highlights:

The 2004 G.I.S. budget includes the following items of note:

- a) The continuation of the orthophotography program;
- b) County-wide software acquisition, system maintenance support, and server rentals; and
- c) Normal inflationary increases.

Performance Measures

- 1) GIS will assist four County departments in completing the registration/shift of their data sets to the orthophotography database by 10/23/04. (Goal H)
- 2) Increase the functionality of GIS by migrating ESRI Unix-based software/hardware to next generation ESRI NT-based architecture by 08/01/04. (Goal E, H)

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 924,040	\$ 809,040	\$ (115,000)	(12.4) %
Intergovernmental Revenue	66,587	114,703	—	—	—	—
Charges for Services	302,977	236,677	276,430	209,500	(66,930)	(24.2)
Miscellaneous Revenue	61,750	23	—	30,000	30,000	∞
Other Financing Sources	2,033,600	2,095,000	1,480,000	1,657,000	177,000	12.0
Total	\$ 2,464,914	\$ 2,446,403	\$ 2,680,470	\$ 2,705,540	\$ 25,070	0.9 %

PROGRAM EXPENDITURES

	2003 FTE	2004 FTE	2003 Budget	2004 Budget	Absolute Change	Percent Change
Administration	2.00	1.30	\$ 672,640	\$ 599,180	\$ (73,460)	(10.9) %
Data Shift Project	—	—	22,100	—	(22,100)	(100.0)
Database Development	15.00	15.70	1,781,130	1,998,110	216,980	12.2
Orthophotography/Contours	—	—	204,600	108,250	(96,350)	(47.1)
Total	17.00	17.00	\$ 2,680,470	\$ 2,705,540	\$ 25,070	0.9 %

Geographic Information Systems Fund

STAFFING SUMMARY

	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
GIS Manager	1.00	1.00	1.00	1.00	1.00	1.00
Information Tech Spec	8.00	10.00	12.00	11.00	10.00	10.00
GIS Technician	8.00	6.00	4.00	5.00	5.00	5.00
GIS Project Coordinator	—	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	—	—	—
Total	18.00	19.00	19.00	18.00	17.00	17.00

WORKLOAD SERVICE DATA

	Unit of Measure	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
GIS Data Storage	Gigabytes	18	480	520	570	650	700
CountyView Users	Persons	310	350	370	420	500	650
Application Development	Hours	10,000	9,000	11,000	11,700	13,520	12,000
Support/Training	Hours	6,000	2,000	2,000	2,200	8,320	4,000
DataBase Construction/Maint.	Hours	20,000	25,000	25,000	26,000	13,520	14,000
Data Requests Processed	Number	140	105	120	80	100	120
Internet Visitors to GIS web sites	Unique Visitors	105,000	225,980	350,000	420,000	600,000	350,000
Intranet Visitors to GIS web sites	Unique Visitors	-	-	-	5,000	20,000	10,000

Information Services Fund

Internal Service Fund

The Information Services Department delivers solution-oriented information technology services that empower and support our customers in the accomplishment of their missions.

Departmental Summary:

The Information Services Department provides automation services to all County departments. There are four primary support functions:

Production Services supports mainframe operations, and manages the “help” desk and the telecommunications network.

Software Development writes, modifies, tests, and implements new or modified application systems.

Administration & Strategic Planning develops information system plans and performs special projects.

PC and Network Services supports personal computer workstations, local area networks, training, and communication links. This includes support for county-wide PC, software, hardware, and maintenance infrastructure.

Budget Highlights:

The Information Services Fund budget for fiscal 2004 is 4.6% below the prior year’s level. This budget reflects the following items:

- a) The full year impact of six fewer positions (September 1, 2003) due to the efficiency savings resulting from the installation of the new computerized assessment and tax administration system (C.A.T.S);
- b) Infrastructure software and hardware expenses necessary to support the operations of all county departments;
- c) Completion of the C.A.T.S. project in 2003, causing a bottom line decline in 2004 vs 2003;
- d) The addition of a county-wide Web development specialist position; and
- e) The addition of a county-wide Information Technology Specialist position for desktop anti-virus security issues.

Performance Measures

- 1) Expand and increase security and management of remote access options to County systems including internal and mobile wireless, and install centrally managed protection mechanisms on the County's 500+ laptops by 09/30/04. (Goal H) providing training opportunities which will include a Digital Government Summit, Total Information Technology Expenditure Report, Customer Guide to Information Services, and GIS Day by 12/31/04. (Goal E, H, J)
- 2) Complete the Planning and Land Services “PALS Plus” application (DCIS Replacement Project) and move it into production by 12/31/04. (Goal E, H)
- 3) Provide technology education to County staff and associated governmental partners by
- 4) Update the Data Center Emergency Operations Plan and develop a facilities plan to reflect locating Information Services staff and equipment in secure facilities by 06/01/04 in time to include cost estimates in the 2005 budget. (Goal E, K)

Information Service Fund

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,983,700	\$ 668,440	\$ (1,315,260)	(66.3) %
Charges for Services	12,471,528	13,106,393	13,516,830	14,008,350	491,520	3.6
Miscellaneous Revenue	1,692	1,221	—	—	—	—
Contributed Capital	—	26,794	—	—	—	—
Other Financing Sources	2,679	3,621,290	281,100	380,000	98,900	35.2
Total	\$12,475,899	\$16,755,698	\$15,781,630	\$15,056,790	\$ (724,840)	(4.6) %

PROGRAM EXPENDITURES

	2003 FTE	2004 FTE	2003 Budget	2004 Budget	Absolute Change	Percent Change
Information Tech Acq Pgm	—	—	\$ 386,220	\$ 334,720	\$ (51,500)	(13.3) %
PALS Plus-DCIS Replacement	3.00	3.00	275,000	478,450	203,450	74.0
Admin/Special Projects	7.46	7.46	1,325,230	1,182,610	(142,620)	(10.8)
Telecommunications	6.65	6.65	1,394,620	1,507,300	112,680	8.1
PC Maintenance	0.29	0.29	286,250	292,810	6,560	2.3
PC & Network Services	26.85	27.85	2,722,910	2,907,330	184,420	6.8
Production Services	22.75	22.75	3,440,900	3,444,300	3,400	0.1
Software Development	35.00	36.00	3,976,480	4,084,650	108,170	2.7
Enterprise Infrastructure	—	—	591,430	824,620	233,190	39.4
Computerized Appraisal Tax Sys	—	—	1,382,590	—	(1,382,590)	(100.0)
Total	102.00	104.00	\$15,781,630	\$15,056,790	\$ (724,840)	(4.6) %

WORKLOAD SERVICE DATA

	Unit of Measure	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
Software Development Time	Hours	57,600	53,099	58,388	59,750	57,800	52,500
PC & Network Services Time	Hours	30,773	32,550	35,086	35,483	35,000	33,600
Users of Pierce County Systems	Number	3,003	3,414	3,417	3,462	3,450	3,600
Personal Computers Supported	Number	3,346	4,046	4,552	4,542	4,500	4,700
Personal Computers Purchased	Number	820	1,076	1,082	817	700	700
DASD Storage	Gigabytes	1,275	2,470	2,738	2,890	3,100	4,000
Helpdesk Calls	Number	8,063	7,208	8,063	8,823	8,000	7,500
Telecommunications Wrk Orders	Number	580	464	392	268	284	270

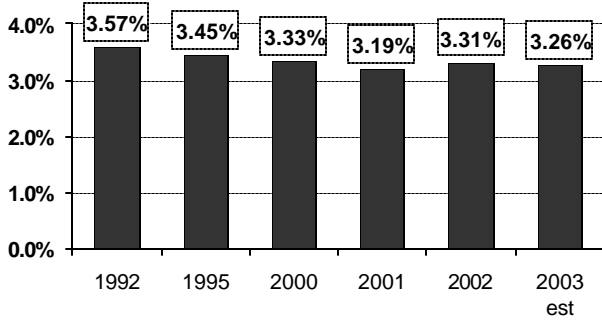
Information Service Fund

STAFFING SUMMARY						
	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Dir – Information Services	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Strategic Plng Mgr	—	—	1.00	1.00	1.00	1.00
Software Development Mgr	1.00	1.00	1.00	1.00	1.00	1.00
PC & Network Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Production Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Communication Supv - IS	1.00	1.00	1.00	1.00	1.00	1.00
Information Tech Spec	57.64	62.00	70.00	72.00	70.00	72.00
Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Fiscal Services Manager	—	—	—	1.00	1.00	1.00
Telecomm Network Spec	1.00	1.00	1.00	1.00	1.00	1.00
Help Desk Specialist	2.00	2.00	2.00	2.00	2.00	2.00
Operator/Network Tech	10.00	9.00	9.00	9.00	7.00	7.00
Telecommunications Coord	2.00	2.00	2.00	2.00	2.00	2.00
Telecommunications Tech	—	1.00	1.00	1.00	1.00	1.00
Information Tech Trainee	2.00	1.00	2.00	2.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Data Entry Tech	5.00	4.00	4.00	3.00	2.00	2.00
Permit/Dev Counter Tech	—	—	—	—	1.00	1.00
Administrative Aide	2.00	2.00	2.00	2.00	2.00	2.00
Accounting Assistant	1.00	1.00	1.00	3.00	1.00	1.00
Office Assistant	2.00	2.00	2.00	2.00	3.00	3.00
Admin Program Mgr	1.00	1.00	1.00	—	—	—
Sys Software Progrmr	7.00	7.00	—	—	—	—
Sys Development Mgr	1.00	1.00	—	—	—	—
Sys Software Technician	1.00	1.00	—	—	—	—
Total	101.64	104.00	105.00	108.00	102.00	104.00

BUDGET RATIOS

Percent of Total County Employees

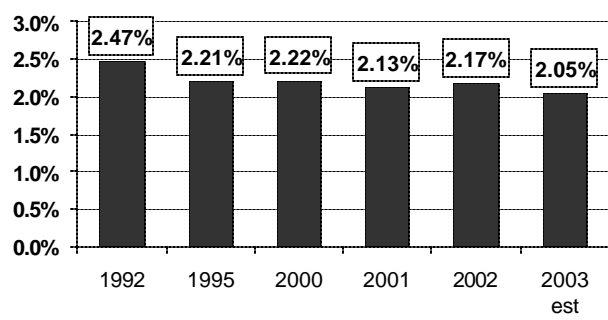
Information Services Department



❖ From 1992 to 2003 Information Services Department employees as a percent of all County employees decreased 9%.

Percent of Total County Expenditures

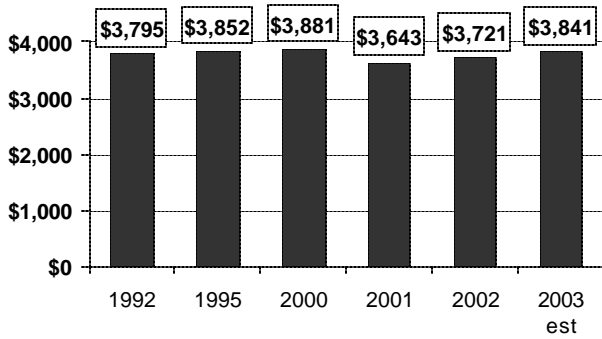
ISD excluding Telecommunications



❖ From 1992 to 2003 Information Services Department expenditures (excluding Telecommunications) as a percent of total County expenditures decreased 17%.

Expenditure per County Employee

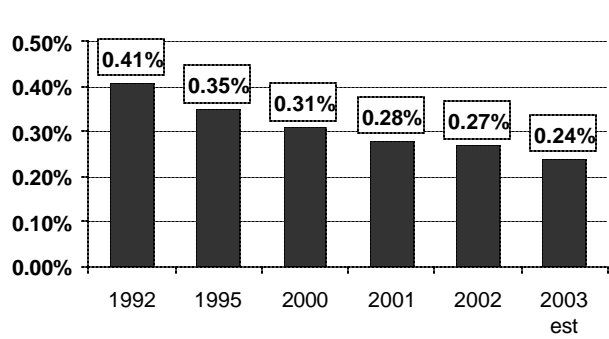
ISD excluding Telecommunications



❖ From 1992 to 2003 Information Services Department expenditures (excluding Telecommunications) per County employee increased 1% after adjusting for inflation.

Percent of Total County Expenditures

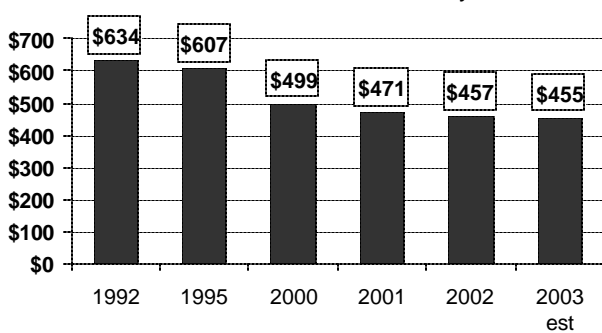
Telecommunications Only



❖ From 1992 to 2003 Telecommunications expenditures as a percent of total County expenditures decreased 41%.

Expenditure per County Employee

Telecommunications Only



❖ From 1992 to 2003 Telecommunications expenditures per County employee decreased 28% after adjusting for inflation.