

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 2004

Activity in the **Auditor's Maintenance & Operations Fund** during 2004 involved two major projects for the Auditor's Office addressing restoration, imaging or scanning of records of a historical nature. Information Services contracted with an outside provider experienced in the preservation of historical documents. For the "Scanning and Imaging Project" the provider scanned 51,884 Grantor/Grantee records and microfilmed and scanned to CD's 26 volumes of Grantor/Grantee records dating back to 1871. For the "Restoration Project" the provider restored 789 Mylar maps and 518 Linen maps, and books of Grantor records dating back to 1871.

The **Geographic Information Services** (GIS) Division developed nine new business/public web-based applications; completed the data shift for all County departmental data with in-house resources; quality controlled a new LIDAR (terrain model) data set and purchased and implemented GIS server consolidation to improve efficiencies and reduce costs; and supported 25 county departments and 10 subscribing agencies with GIS technology. The GIS education program in 2004 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 200 staff from 34 different agencies/business. The sale of GIS-produced software continues to bring royalties to Pierce County.

GIS was honored for the following: 2004 GITA (Geospatial Information Technology Association) Conference: Speaker Award - Linda Gerull. 2004 NACo (National Association of Counties) Pierce County Neighborhood Emergency Teams awarded to Pierce County Geographic Information Services and the Department of Emergency Management. 2004 Washington Chapter of URISA (Urban and Regional Information Systems Association) "GIS Person of the Year" was awarded to Linda Gerull, Pierce County GIS Manager. Pierce County GIS also received four of the five awards for GIS Day posters at the URISA conference: Excellence in Cartography - The Arsenic Project, Tacoma-Pierce County Health Department, Jennifer Olsen, Presentation of Current Events - Voter Turnout by Age Group, Pierce County Auditor's office, Mary Johnson-Hall, Innovation: Analysis/Information Presentation - The Arsenic Project, Tacoma-Pierce County Health Department, Jennifer Olsen, People's Choice Award - GIS Division, Paul Fly. 2004 NACIO (The National Association of County Information Officers) Awards: - An Excellence Award in the Best of Class - Computer Media Category for Census View 2000, Cort Daniel, Geographic Information Services - A Meritorious Award in the Best of Class - Computer Media Category for Pierce First Source Website, Jared Erickson, Geographic Information Services - A Meritorious Award in the Best of Class - Computer Media Category for Web-Based Map Gallery, Geographic Information Services - A Meritorious Award in the Best of Class - Graphic Design Category - Special Graphics for Business Cards for Websites, Paul Fly, Geographic Information Services - A Meritorious Award in the Best of Class - Special Projects Category - Community Events for GIS Day 2003 Event, Linda Gerull, Geographic Information Services.

In the **Information Services Fund**, Administration & Strategic Planning activities include the revision of the Strategic Information Technology Plan (SITP) web site during 2004. The 2004 update of the County Council SITP was published in July. The Administration team provided support for a wide variety of projects including updates to Information Technology (IT) related policies, IT related audits, facilities and space issues, safety issues, IT research and advisory services, emergency preparedness, business continuity planning, and department status reporting.

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Information Services

The Customer Service Team along with the Information Services Managers developed a County-wide training class called "The Customer Guide to IS Services". Managers presented the first class on March 11, 2004 to 13 students in the Organizational Development & Training (ODT) training center. The class was video taped and converted to a PowerPoint presentation using "Producer" software. The PowerPoint Training CD will be used for orientation for new ISD employees. A second class scheduled for the last quarter 2004 was cancelled due to schedule conflicts. Another class will be scheduled in the first quarter 2005. The Customer Service Team also planned the 2004 Employee Appreciation Breakfast held December, 7, 2004 at the Tacoma Rhodes Center.

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) spent 2004 concentrating on security and business continuity enhancements for Pierce County. PCNS implemented five more of the eleven post-Nachi virus proposals to improve the County's resiliency to virus/worm attacks. This included implementing firewall protection for all laptops with Cisco Security Agent (CSA), outsourcing the County's spam and virus filtering, implementing a new encryption method for all remote access traffic, and establishing a failover system in case the County's web presence goes off-line. PCNS implemented the largest post-Nachi proposal, a project titled 'Dual Routes.' Staff configured the County's network with a backup Internet connection and removed single points of failure for Internet and regional (LESA, State, etc) access. The post-Nachi virus changes implemented during 2004 allowed the County to successfully battle a major worm that entered the County's network in May and another worm that hit in August. During the May Sasser worm attack, 23 PCNS staff worked all day and late into Sunday evening to assure full operations were in place Monday morning for County departments. PCNS received a Standing Ovation Customer Service Award nomination for the Sasser response team's effort. PCNS also received a NACo award in 2004 for the Information Technology Acquisition Program (ITAP), recognizing the efficiency improvements and the \$100,000 in savings this program brought the County in its first two years. PCNS significantly expanded the availability of secure internal wireless access to the County's network during 2004; of particular note was making wireless access available in all Superior Court courtrooms.

In Production Services, the Administration team prepared the 2005 budget, completed an Emergency Operations plan, and began a service enhancement project to review and improve support services. The Help Desk Call Center team was a focus area for service enhancement in 2004. Enhancement results include regular attendance to the Help Desk Northwest Professionals Association, increased responsibility for Help Desk call record cleanup, and production of a daily Help Desk summary report. Significant accomplishment in IBM Mainframe support included 98% completion of an operating system upgrade, evaluation of software to replace Compuware products at significant cost savings, removal of the Tivoli Storage Management software and analysis of outsourcing and replacement options for an aging disk drive complex. Other server accomplishments include the installation of new Geographic Information Services servers and replacement software, testing and replacement of the Orion Image server, and installation of a new FASTER server and Saber application software (Public Works/Budget & Finance – Fleet Management server and related application). Enhancements, upgrades, and additions to the Assessor/Treasurer application systems required unanticipated levels of system support. Significant accomplishments in the Sybase server environment include addition of the TERRA server to support the Planning and Land Services Plus application, acquisition of Sybase Replication server software and hardware, preparation for the upgrade of all Sybase servers to new Solaris Operating System and Sybase 12.5.2, acquisition of XML and Web Service Sybase features for all servers, and conversion of Sybase licenses from Enterprise to Small Business Edition. Voice Telecom accomplishments include conversion of seven small telephone sites from old Voice over Internet Protocol (VoIP) routers to ADTRAN networking, upgrading all PBX (telephone switches) systems to Nortel Seccion 3.0 operating system, leading the effort to install an emergency power generator for the communications room at the Public Services Building.

The Software Development division moved its staff so that each of the five development teams is working closely together. Four week-long Sybase Training classes with eight developers in each were held on-site. Software Development shifted its focus to developing web applications for both employee and citizen systems whenever possible. The division continued to support and enhance existing systems, build new systems, and implemented the following: POPS 2, PALS+ Phase 1, Promotional Jobs, Gig Harbor Domestic Violence Kiosk, Historically Underutilized Businesses (HUB) website, Transportation Improvement Program (TIP)

Information Services

Entry Automation, LINX Jail Medical, Appeals Court Case Tracking, eDocs, Superior Court Time for Trial, Tacoma Police Electronic Subpoenas, Maintenance and Materials Electronic Document Management, and LINX Internet Subscriptions. The POPS Team was nominated for a Standing Ovations Award for their work on the POPS system during 2004.

DEPARTMENT BUDGETS				
Department Name	2004 Budget	2005 Budget	Absolute Change	Percent Change
Auditor's Maintenance & Operation	\$ 921,270	\$ 939,270	\$ 18,000	2.0 %
Geographic Information Services Fund	2,705,540	3,055,990	350,450	13.0
Information Services Fund	15,497,760	16,056,770	559,010	3.6
Total Information Services	\$ 19,124,570	\$ 20,052,030	\$ 927,460	4.8 %

Information Services

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 2005 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) \$300,000 for scanning, imaging, and restoring of historical records at the Auditor's office;
- c) Electronic recording software and related implementation expenses;
- d) County support costs (e.g. insurance, indirect costs, data processing);
- e) Auditor's Office recording system annual maintenance contract for scanning and automatic indexing, and replacement reader printers;
- f) A new on-line subscription service in the Auditor's Office;
- g) 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; and
- i) Conversion of old documents to C.D. (marriage, excise, recordings).

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 426,270	\$ 399,270	\$ (27,000)	(6.3) %
Intergovernmental Revenue	163,845	202,001	165,000	210,000	45,000	27.3
Charges for Services	307,400	396,569	330,000	330,000	—	—
Other Financing Sources	50,000	331,400	—	—	—	—
Total	\$ 521,245	\$ 929,970	\$ 921,270	\$ 939,270	\$ 18,000	2.0 %

Auditor's Maintenance & Operations

EXPENDITURES

	2002	2003	2004	2005	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Salaries & Wages	\$ 23,065	\$ 26,817	\$ 19,390	\$ 20,350	\$ 960	5.0 %
Personnel Benefits	6,103	6,878	6,380	7,130	750	11.8
Supplies	59,633	—	38,930	94,770	55,840	143.4
Other Services & Charges	304,180	300,414	404,610	494,840	90,230	22.3
Capital Outlays	463,787	11,174	451,960	322,180	(129,780)	(28.7)
Total	\$ 856,768	\$ 345,283	\$ 921,270	\$ 939,270	\$ 18,000	2.0 %

STAFFING SUMMARY

	2000	2001	2002	2003	2004	2005
	FTE	FTE	FTE	FTE	FTE	FTE
Office Assistant	1.00	0.50	0.50	0.50	0.50	0.50
Information Tech Spec	1.00	—	—	—	—	—
Total	2.00	0.50	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 2005 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;
- c) The “refresh project” which will be migrate core technology applications from a UNIX to an NT system; and
Normal inflationary increases.

Performance Measures

- 1) GIS will procure orthophotography for the urban and rural areas of the County and perform the management, quality control and implementation of the dataset by 11/01/05. (Goals C, E, H)
- 2) GIS will “refresh” the County’s GIS-based software applications by migrating core technology from the current Unix system to an NT system by 10/01/05. (Goals C, E, H)

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 809,040	\$ 1,046,930	\$ 237,890	29.4 %
Intergovernmental Revenue	114,703	30,000	—	55,000	55,000	∞
Charges for Services	236,677	201,413	209,500	164,670	(44,830)	(21.4)
Miscellaneous Revenue	23	42,249	30,000	35,000	5,000	16.7
Other Financing Sources	2,095,000	1,891,810	1,657,000	1,754,390	97,390	5.9
Total	\$ 2,446,403	\$ 2,165,472	\$ 2,705,540	\$ 3,055,990	\$ 350,450	13.0 %

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Administration	2.30	2.30	\$ 595,930	\$ 722,970	\$ 127,040	21.3 %
US&R WMD Preparedness	—	—	28,970	—	(28,970)	(100.0)
State Homeland Security EOP	—	—	50,890	—	(50,890)	(100.0)
Database Development	14.70	14.70	1,921,500	1,992,090	70,590	3.7
Orthophotography/Contours	—	—	108,250	340,930	232,680	214.9
Total	17.00	17.00	\$ 2,705,540	\$ 3,055,990	\$ 350,450	13.0 %

Geographic Information System Fund

STAFFING SUMMARY

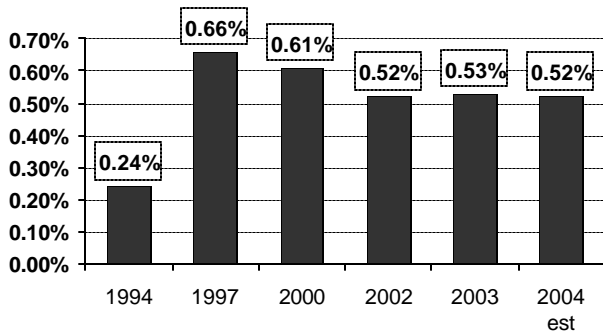
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
GIS Manager	1.00	1.00	1.00	1.00	1.00	1.00
Information Tech Spec	10.00	12.00	11.00	10.00	12.00	12.00
GIS Technician	6.00	4.00	5.00	5.00	4.00	4.00
GIS Project Coordinator	1.00	1.00	1.00	1.00	—	—
Office Assistant	1.00	1.00	—	—	—	—
Total	19.00	19.00	18.00	17.00	17.00	17.00

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
GIS Data Storage	Gigabytes	480	520	570	650	1,500	2,000
CountyView Users	Persons	350	370	420	500	600	600
Application Development	Hours	9,000	11,000	11,700	15,520	15,000	15,000
Support/Training	Hours	2,000	2,000	2,200	4,320	4,000	5,500
DataBase Construction/Maint.	Hours	25,000	25,000	26,000	15,520	17,760	16,260
Data Requests Processed	Number	105	120	80	140	120	120
Internet Visitors to GIS web sites	Unique Visitors	225,980	350,000	420,000	400,000	350,000	320,000
Intranet Visitors to GIS web sites	Unique Visitors	-	-	5,000	25,000	35,000	45,000

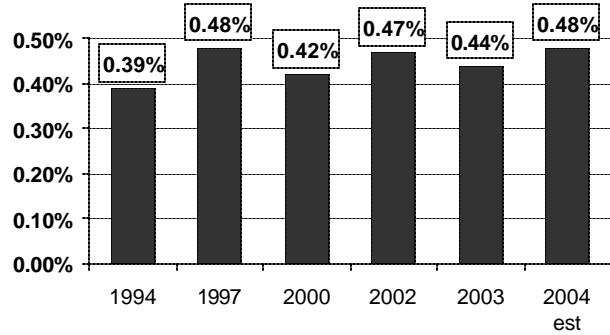
BUDGET RATIOS

Percent of Total County Employees



❖ From 1994 to 2004 GIS employees as a percent of all County regular employees increased 117%.

Percent of Total County Expenditures



❖ From 1994 to 2004 GIS expenditures, including Orthophotography/Contours payments, as a percent of all County expenditures, increased 23%.

Geographic Information System Fund

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:

Administration and Strategic Planning facilitates the development of the County's information technology plans, provides fiscal and administrative support and services to the department and performs special projects.

PC and Network Services manages and maintains the County's distributed computing environment including client computers, department servers, enterprise networking, external connectivity, messaging and infrastructure security.

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

Production Services supports enterprise business computer/server administration and operations, support and maintenance of infrastructure hardware and software, manages the Pierce County Data Center, the Help Desk Call Center, and the Voice Telecommunications infrastructure.

Budget Highlights:

The Information Services Fund budget for fiscal 2005 is 3.6% above the prior year's level. This budget reflects the following items:

- a) Inflationary increases for existing staff and expenses;
- b) Infrastructure software and hardware expenses necessary to support the operations of all county systems;
- c) Completion of the DCIS project for PALS;
- d) The addition of a 2 Information Technology Specialist positions for system development and support functions; and
- e) The acquisition or development of a county-wide Business Intelligence Software application for data analytical purposes.

Performance Measures

- 1) PC & Network Services will improve the County's protection from external security threats by completing a security assessment, implementing a patch management system and expanding our zero day defense coverage by 12/31/05. (Goals H, K)
 - 2) Software Development will rewrite and migrate all County-developed applications, including DCIS (Development Center Information System)
 - 3) Production Services will scale the County's IBM computer system by 11/01/05 to maintain vendor support, improve cost performance, and provide continuity for this critical Pierce County computing resource. (Goal H)
- and Sewer Billing, from the HP-3000 computer system to more efficient, robust and economical server-based Sybase database applications by 10/01/05. (Goals E, H)

Information Services Fund

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 668,440	\$ 596,160	\$ (72,280)	(10.8) %
Charges for Services	13,106,393	13,505,933	14,084,120	15,310,610	1,226,490	8.7
Miscellaneous Revenue	1,221	16,936	—	—	—	—
Contributed Capital	26,794	—	—	—	—	—
Other Financing Sources	3,621,290	513,132	745,200	150,000	(595,200)	(79.9)
Total	\$16,755,698	\$14,036,001	\$15,497,760	\$16,056,770	\$ 559,010	3.6 %

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Information Tech Acq Pgm	—	—	\$ 356,600	\$ 349,700	\$ (6,900)	(1.9) %
PALS Plus-DCIS Replacement	4.00	4.00	478,450	275,970	(202,480)	(42.3)
Admin/Special Projects	8.46	8.46	1,297,610	1,330,130	32,520	2.5
Telecommunications	6.65	6.65	1,507,300	1,426,460	(80,840)	(5.4)
PC Maintenance	0.29	0.29	292,810	296,710	3,900	1.3
PC & Network Services	31.85	31.85	3,012,360	3,359,480	347,120	11.5
Production Services	21.75	22.75	3,372,060	3,566,290	194,230	5.8
Software Development	37.00	38.00	4,127,630	4,526,890	399,260	9.7
Enterprise Infrastructure	—	—	824,620	925,140	100,520	12.2
Computerized Appraisal Tax Sys	—	—	228,320	—	(228,320)	(100.0)
Total	110.00	112.00	\$15,497,760	\$16,056,770	\$ 559,010	3.6 %

WORKLOAD SERVICE DATA

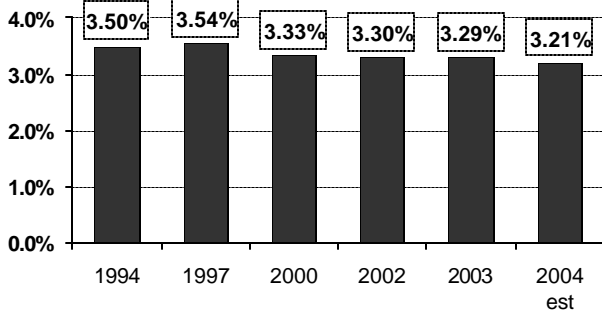
	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Software Development Time	Hours	53,099	58,388	59,750	56,494	53,000	53,000
PC & Network Services Time	Hours	32,550	35,086	35,483	35,479	36,000	36,800
Users of Pierce County Systems	Number	3,414	3,417	3,462	3,546	3,620	3,620
Personal Computers Supported	Number	4,046	4,552	4,542	4,529	4,400	4,450
Personal Computers Purchased	Number	1,076	1,082	817	753	800	800
DASD Storage	Gigabytes	2,470	2,738	2,890	3,150	3,500	3,700
Helpdesk Calls	Number	7,208	8,063	8,823	8,628	7,000	8,000
Telecommunications Wrk Orders	Number	464	392	268	281	270	270

Information Services Fund

STAFFING SUMMARY						
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 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	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
Communication Supv - IS	1.00	1.00	1.00	1.00	1.00	1.00
Information Tech Spec	62.00	70.00	72.00	70.00	77.00	79.00
Operations Supervisor	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
Fiscal Services Manager	—	—	1.00	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	3.00	3.00
Operator/Network Tech	9.00	9.00	9.00	7.00	5.00	5.00
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	1.00
Information Tech Trainee	1.00	2.00	2.00	1.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Data Entry Tech	4.00	4.00	3.00	2.00	2.00	2.00
Permit/Dev Counter Tech	—	—	—	1.00	1.00	1.00
Administrative Aide	2.00	2.00	2.00	2.00	2.00	2.00
Accounting Assistant	1.00	1.00	3.00	1.00	2.00	2.00
Office Assistant	2.00	2.00	2.00	3.00	3.00	3.00
Admin Program Mgr	1.00	1.00	—	—	—	—
Sys Software Progrmr	7.00	—	—	—	—	—
Sys Development Mgr	1.00	—	—	—	—	—
Sys Software Technician	1.00	—	—	—	—	—
Total	104.00	105.00	108.00	102.00	110.00	112.00

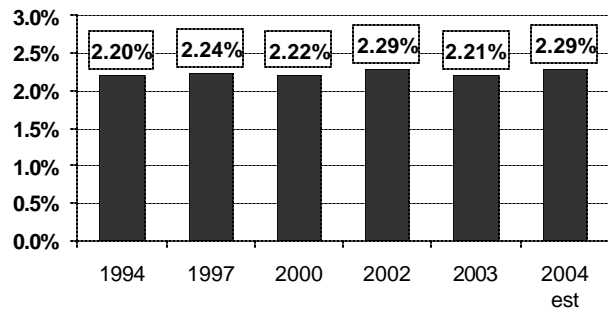
BUDGET RATIOS

Percent of Total County Employees
Information Services Department



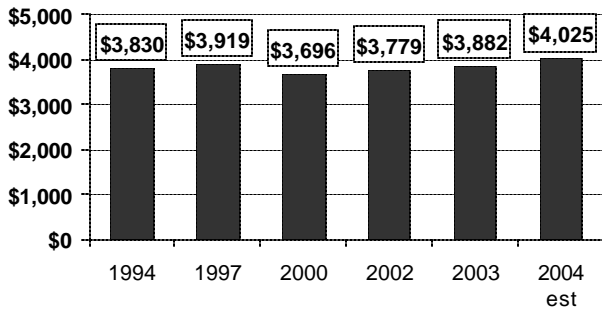
❖ From 1994 to 2004 Information Services Department employees as a percent of all County employees decreased 8%.

Percent of Total County Expenditures
ISD excluding Telecommunications



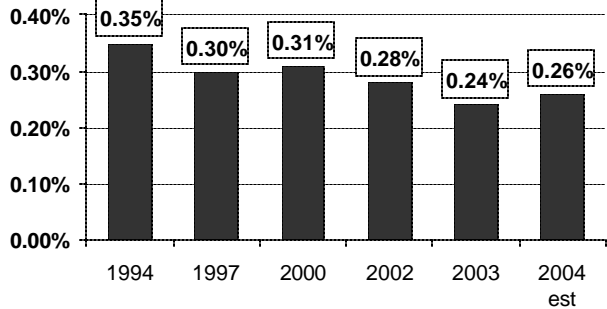
❖ From 1994 to 2004 Information Services Department expenditures (excluding Telecommunications) as a percent of total County expenditures increased 4%.

Expenditure per County Employee
ISD excluding Telecommunications



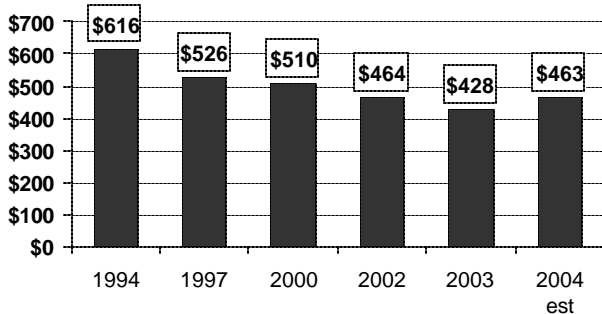
❖ From 1994 to 2004 Information Services Department expenditures (excluding Telecommunications) per County employee increased 5% after adjusting for inflation.

Percent of Total County Expenditures
Telecommunications Only



❖ From 1994 to 2004 Telecommunications expenditures as a percent of total County expenditures decreased 26%.

Expenditure per County Employee
Telecommunications Only



❖ From 1994 to 2004 Telecommunications expenditures per County employee decreased 25% after adjusting for inflation.