

Information Services

The Information Technology 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 Technology is responsible for three divisions: Administration and Strategic Planning, Software Development and IT Operations, which includes Telecommunications. The new REET Electronic Technology Fund has also been placed in this section as it is technology related and the IT Department will have shared oversight of the activities in this account.

Major Accomplishments in 2005

In the **Auditor’s Maintenance & Operations Fund**, activity during 2005 involved two major projects for the Auditors 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 Information Services contracted with an outside provider experienced in the preservation of historical documents.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 13 Volumes of GI Indexes (General Index Indices) and microfilmed and scanned to compact disks (CDs) 91 volumes of Miscellaneous Index Auditor Fee Books. The project team filmed and scanned 45,636 Images of Auditor Fee books to CDs. For the Restoration Project the provider restored 13 Grantor/Grantee records dating from 1859-1905 and 74 Miscellaneous Index Auditor Fee books.

The **Geographic Information Services (GIS)** Division assisted the architects and planners for the Chambers Creek properties projects by providing GPS (Global Positioning System) mapping; provided assistant and support for “Cascade Resolve”, an anti-terrorism exercise conducted by the Department of Homeland Security; developed a Delinquent Personal Property web application to aide Budget and Finance staff with their visits to mobile homes, manufactured homes, and businesses that have delinquent taxes (the GIS developed application provides an easy way to identify tax-delinquent parcels that are geographically near one another); updated the County’s orthophotography data, created 2-ft contours and a data set of impervious surface; upgraded the Pierce Responder and Threat Response Systems, providing an interactive map display which includes ortho maps of a school or a regional view for locating a school; implemented a new web-based CountyView Lite system, an easy-to-use system that allows all County employees to view maps and locate information; supported the use of GIS systems during the Tacoma Mall shooting incident; provided a version of QuickView for the Solid Waste Department; completed a County facilities web site that displays maps and directions to all County owned buildings; and took steps to integrate the GoogleEarth tool within the GIS systems. GIS participated in annual “GIS Day” activities by deploying staff to nine area schools to present GIS to 1,100 students in 42 classrooms. GIS continued to grow as a regional provider of GIS services.

In the **Information Technology Fund**, the PC & Network Services (PCNS) and Production Services divisions of ISD merged into one combined division called **IT Operations** (IT Ops for short). A major productivity improvement for County users in 2005 was seen when IT Operations enabled support for Blackberry devices for real time e-mail, calendar and web information access. After obtaining Information Technology Committee (ITC) approval, IT Ops deployed Cisco Security Agent (CSA) to meet the new mandate requiring CSA on all County computers. Spyware protection was added to all County computers. A new Security Watch program, to monitor events on the Internet and act accordingly to mitigate risks for the County, was implemented. These additional security layers helped the County avoid business interruptions from security breaches all year. Furthermore, IT Ops contracted with Coalfire, a company of security experts, to complete a Vulnerability Assessment of the County’s external protections. Their findings ranked the County at an A- grade for excellent protection and organizational commitment to well managed security. Other highlights for the year include the implementation of an incoming call queuing system called ACD at the Help Desk and the IT outfitting of the new high-tech Emergency Management mobile command unit.

The IBM Mainframe environment had multiple hardware and software upgrades reducing cost of ownership, improving software functionality and maintaining processing capacity. The Sybase services environment had multiple software and hardware upgrades to improve performance and add the new capabilities of XML and WEB services. A project to install backup generator power support for the Public Services Building IT Equipment room was completed decreasing the risk of service interruption to network and phone service supported from that location. Sietel Leeds and

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Information Services

Associates was contracted to review the status of the Telephone system and service, and provide input during 1st quarter 2006 into a 3 to 5 year plan for telephone system direction and enhancements. Numerous smaller but important updates, upgrades, and enhancements were provided throughout the IT enterprise infrastructure environment to maintain security, reliability, and performance. Many hours of staff consultation were provided throughout the County to ensure the proper funding and support of current and future projects.

The **Software Development (SD)** team implemented an Agile Development Methodology for three significant projects: Legal Information Network Exchange (LINX), Distributed Online Financials (DOLFIN), and Payroll Print. The methodology encourages collaborative team development with full participation of business analysts, frequent deliverables, integrated quality control, and regular assessments. Eventually all SD projects will be developed using an Agile Development Methodology. The team moved the Planning Department's applications and data off the HP 3000 minicomputer. The PALS database now completely resides on a Sybase database server accessed by PowerBuilder (desktop) and ColdFusion (web) applications. They deployed a limited release of DOLFIN which will eventually replace the Purchase Order Payables System (POPS) and the mainframe financial system. DOLFIN is a web-based application developed with a set of new programming tools including Java, Eclipse, JUnit, and Ant. The team also made significant improvements in the electronic filing of court documents. The LINX system now supports filing of anti-harassment and domestic violence documents by citizens using web-based kiosks and generic pleadings by attorneys using a secure Internet portal. Working copies of filed documents are now automatically produced for judges. SD worked with its business partners to select and purchase Cognos as the County's Business Intelligence software. Cognos is a web-based software tool that will enable business users to develop reports and perform other types of data analysis without IT assistance.

The **Administration & Strategic Planning** team provided support for a wide variety of projects including but not limited to; 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. The team coordinated development of the Department's Emergency Response Plan and conducted an exercise in August. A draft Continuity of Operations Plan (COOP) was developed in November and delivered to the Department of Emergency Management on December 7th. Over 200 County employees and non-County guests attended the 2nd edition of the Pierce County Digital Government Summit, held on the campus of Bates Technical College. Elements of the County's Strategic Information Technology Plan were updated in March. The team led an initiative to change the name of the Information Services Department to Information Technology Department (IT). The Pierce County Executive and Council rules committee approved the measure. It will go before Council early in January 2006. Fiscal staff provided fiscal and administrative support for three Information Services related funds, supported several audits, and coordinated development of 2005 rates and budgets for these same funds.

DEPARTMENT BUDGETS				
Department Name	2005 Budget	2006 Budget	Absolute Change	Percent Change
Auditor's Maintenance & Operations	\$ 939,270	\$ 1,450,000	\$ 510,730	54.4 %
Geographic Information System Fund	3,095,490	3,109,710	14,220	0.5
Information Technology Fund	16,209,980	16,954,310	744,330	4.6
REET Electronic Technology Fund	—	124,000	124,000	—
Total Information Services	\$20,244,740	\$21,638,020	\$ 1,393,280	6.9 %

Auditor's Maintenance & Operations

Special Revenue Fund

Departmental Summary:

The Auditor's Maintenance and Operation Fund receives a portion of a 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 2006 Auditor's Maintenance and Operations Fund (also known as the Imaging Fund) provides for the following major items:

- a) Continuation of the half time 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, computer equipment upgrades);
- e) Auditors Office recording system annual maintenance contract for scanning and automatic indexing;
- f) A new on-line subscription service in the Auditor's Office;
- g) 2 new Recording Technician positions in the Auditors Office, funded by the recently enacted document processing fee increase; and
- h) A major electronic document management project in the Assessor-Treasurer's Office.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 399,270	\$ 650,000	\$ 250,730	62.8 %
Intergovernmental Revenue	202,001	237,989	210,000	300,000	90,000	42.9
Charges for Services	396,569	313,402	330,000	500,000	170,000	51.5
Other Financing Sources	331,400	150,000	—	—	—	—
Total	\$ 929,970	\$ 701,391	\$ 939,270	\$ 1,450,000	\$ 510,730	54.4 %

Auditor's Maintenance & Operations

EXPENDITURES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 26,817	\$ 18,679	\$ 20,350	\$ 88,320	\$ 67,970	334.0 %
Personnel Benefits	6,878	6,507	7,130	38,290	31,160	437.0
Supplies	—	16,604	94,770	108,360	13,590	14.3
Other Services & Charges	300,414	419,628	494,840	761,550	266,710	53.9
Capital Outlays	11,174	124,378	322,180	453,480	131,300	40.8
Total	\$ 345,283	\$ 585,796	\$ 939,270	\$ 1,450,000	\$ 510,730	54.4 %

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Office Assistant	0.50	0.50	0.50	0.50	0.50	0.50
Recording Technician	—	—	—	—	—	2.00
Total	0.50	0.50	0.50	0.50	0.50	2.50

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 2006 G.I.S. budget includes the following items of note:

- a) Normal inflationary increases for staff any other operating expenses;
- b) County-wide software acquisition, system maintenance support, and server rentals; and
- c) An additional I.T.S. position to deal with the backlog of projects and requests.

Performance Measures

- 1) Build a central, cost effective resource for in-vehicle GIS/GPS/AVL (Automatic Vehicle Locator) location based services/processing that will allow all County departments to dynamically locate resources, navigate to locations, view current location against other map features and produce reports by 11/1/06. (Goals C, E, H)
- 2) Develop easy-to-use tools for the analysis of the new County LIDAR database (terrain database of bare earth and top of tree/building elevation data) which allow departments to quickly evaluate terrain slope, view perspectives, prepare 3-D displays and visualize 3-D animations of real-world features by 6/1/06. (Goals E, F, I)

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,046,930	\$ 876,610	\$ (170,320)	(16.3) %
Intergovernmental Revenue	30,000	155,518	64,500	7,500	(57,000)	(88.4)
Charges for Services	201,413	179,711	194,670	192,000	(2,670)	(1.4)
Miscellaneous Revenue	42,249	191,459	35,000	50,000	15,000	42.9
Other Financing Sources	1,891,810	2,457,558	1,754,390	1,983,600	229,210	13.1
Total	\$ 2,165,472	\$ 2,984,246	\$ 3,095,490	\$ 3,109,710	\$ 14,220	0.5 %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Administration	2.30	2.30	\$ 722,970	\$ 823,760	\$ 100,790	13.9 %
Database Development	14.70	15.70	1,992,090	2,208,100	216,010	10.8
Orthophotography/Contours	—	—	380,430	77,850	(302,580)	(79.5)
Total	17.00	18.00	\$ 3,095,490	\$ 3,109,710	\$ 14,220	0.5 %

Geographic Information System Fund

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
GIS Manager	1.00	1.00	1.00	1.00	1.00	1.00
Information Tech Spec	12.00	11.00	10.00	12.00	12.00	13.00
GIS Technician	4.00	5.00	5.00	4.00	4.00	4.00
GIS Project Coordinator	1.00	1.00	1.00	—	—	—
Office Assistant	1.00	—	—	—	—	—
Total	19.00	18.00	17.00	17.00	17.00	18.00

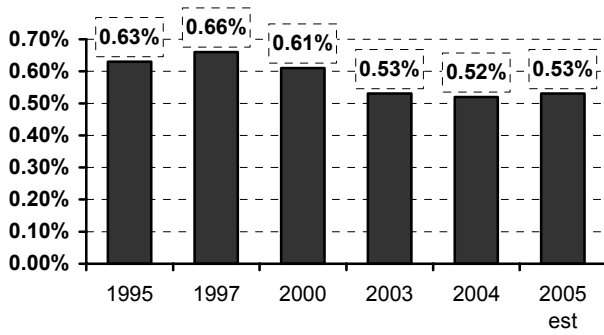
WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
GIS Data Storage	Gigabytes	520	570	650	3,000	4,700	6,000
CountyView Users	Persons	370	420	500	700	800	900
Application Development	Hours	11,000	11,700	15,520	13,728	14,058	15,808
Support/Training	Hours	2,000	2,200	4,320	10,400	10,400	10,400
DataBase Construction/Maint.	Hours	25,000	26,000	15,520	11,440	10,400	10,392
Data Requests Processed	Number	120	80	140	153	100	70

Notes: GIS Data Storage gigabytes equal to amount of storage occupied not vacant or available, increase due to new technology acquired in 2004 (IBM Blades).

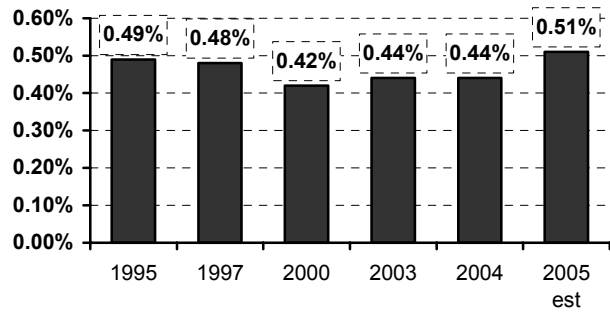
BUDGET RATIOS

Percent of Total County Employees



❖ From 1995 to 2005 GIS employees as a percent of all County regular employees decreased 16%.

Percent of Total County Expenditures



❖ From 1995 to 2005 GIS expenditures, including Orthophotography/Contours costs, as a percent of all County expenditures, increased 4%.

Geographic Information System Fund

Information Technology Fund

Internal Service Fund

The Information Technology 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.

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

IT Operations manages and maintains both the County's centralized and distributed computing environments including all client computers, all servers, the data and voice networks, external connectivity, messaging systems, infrastructure security, multiple data centers, a Help Desk Call Center, voice communications, and support for a wide variety of applications.

Budget Highlights:

The Information Technology Fund budget for fiscal 2006 is 4.6% 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 or enhance the county systems;
- c) Completion of the DCIS project for PALS; and
- d) The addition of an Information Technology Specialist position for system support functions.

Performance Measures

IT Operations:

- 1) Proactively position the County to meet the expanding computer bandwidth needs of the future (such as IP telephones and video conferencing) by upgrading the core data network to 10Gb, resulting in an increase of total available bandwidth by ten fold by 9/1/06. (Goals H, K)
- 2) Pilot centrally consolidated file and messaging services for a group of County departments to more effectively manage these county needs verses the more expensive, decentralized solution currently in place, by 12/31/06. (Goals H, E)

- 3) Meet the challenge of growing customer demand for additional services, improved processing capacity and enhanced business continuity, by supporting, with existing staff, an anticipated 10% increase in the number of Enterprise Servers in 2006 over those supported in 2005. (Goal H)

Software Development:

- 1) Improve the efficiency of County business operations by supporting County business functions via the Pierce County Internet site (including LINX, PALS Online, and Online Jobs) and increasing the number of site visits by 25% in 2006. (Goal H)

Information Technology Fund

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 693,050	\$ 937,270	\$ 244,220	35.2 %
Charges for Services	13,505,933	14,117,609	15,310,610	16,005,040	694,430	4.5
Miscellaneous Revenue	16,936	1,745	—	2,000	2,000	∞
Other Financing Sources	513,132	274,638	206,320	10,000	(196,320)	(95.2)
Total	\$ 14,036,001	\$ 14,393,992	\$ 16,209,980	\$ 16,954,310	\$ 744,330	4.6 %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Information Tech Acq Pgm	—	0.15	\$ 406,020	\$ 400,000	\$ (6,020)	(1.5) %
PALS Plus-DCIS Replacement	4.00	2.00	372,860	140,320	(232,540)	(62.4)
Admin/Special Projects	8.46	8.43	1,330,130	1,250,220	(79,910)	(6.0)
Telecommunications	6.75	6.75	1,430,990	1,710,570	279,580	19.5
PC Maintenance	0.29	0.29	296,710	306,830	10,120	3.4
IT Operations	53.50	54.38	6,921,240	7,172,770	251,530	3.6
Software Development	38.00	40.00	4,526,890	4,741,190	214,300	4.7
Enterprise Infrastructure	—	—	925,140	1,232,410	307,270	33.2
Total	111.00	112.00	\$ 16,209,980	\$ 16,954,310	\$ 744,330	4.6 %

WORKLOAD SERVICE DATA

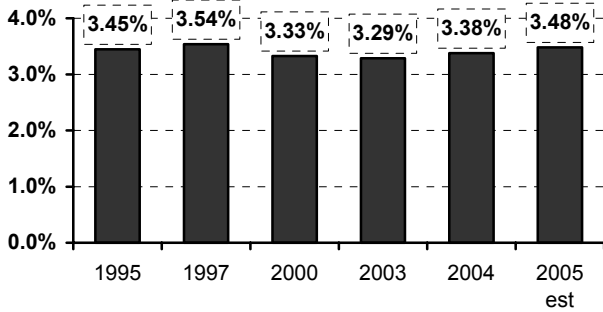
	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Software Development Time	Hours	58,388	59,750	56,494	51,570	53,000	53,000
PC & Network Services Time	Hours	35,086	35,483	35,479	36,427	36,800	36,830
Users of Pierce County Systems	Number	3,417	3,462	3,546	3,600	3,620	3,640
Personal Computers Supported	Number	4,552	4,542	4,529	4,535	4,500	4,540
Personal Computers Purchased	Number	1,082	817	753	1,025	850	850
DASD Storage	Gigabytes	2,738	2,890	3,150	19,925	22,090	26,090
Helpdesk Calls	Number	8,063	8,823	8,628	11,421	11,400	13,000
Telecommunications Wrk Orders	Number	392	268	281	308	290	280

Information Technology Fund

STAFFING SUMMARY						
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 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	1.00
PC & Network Services Mgr	1.00	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
Communication Supv - IS	1.00	1.00	1.00	1.00	1.00	1.00
Information Tech Spec	70.00	72.00	70.00	77.00	79.00	80.00
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	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	3.00	3.00	3.00
Operator/Network Tech	9.00	9.00	7.00	5.00	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	2.00	2.00	1.00	2.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Data Entry Tech	4.00	3.00	2.00	2.00	2.00	2.00
Permit/Dev Counter Tech	—	—	1.00	1.00	1.00	1.00
Administrative Aide	2.00	2.00	2.00	2.00	2.00	2.00
Accounting Assistant	1.00	3.00	1.00	2.00	2.00	2.00
Office Assistant	2.00	2.00	3.00	3.00	3.00	3.00
Admin Program Mgr	1.00	—	—	—	—	—
Total	105.00	108.00	102.00	110.00	111.00	112.00

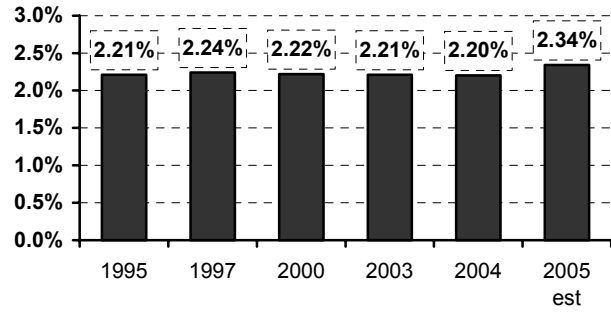
BUDGET RATIOS

Percent of Total County Employees
Information Services Department



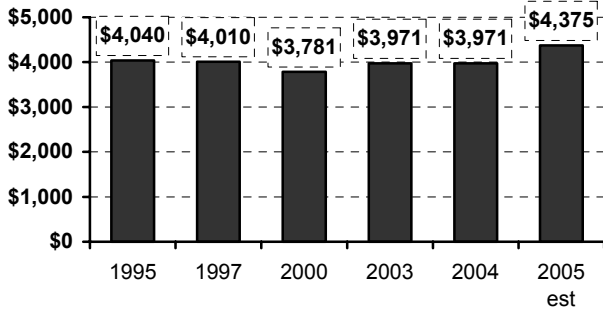
❖ From 1995 to 2005 Information Services Department employees as a percent of all County employees increased 1%.

Percent of Total County Expenditures
ISD excluding Telecommunications



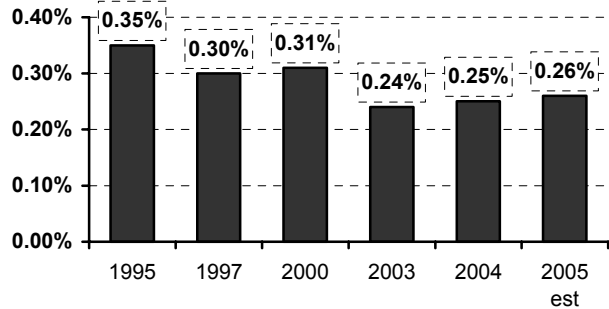
❖ From 1995 to 2005 Information Services Department expenditures (excluding Telecommunications) as a percent of total County expenditures increased 6%.

Expenditure per County Employee
ISD excluding Telecommunications



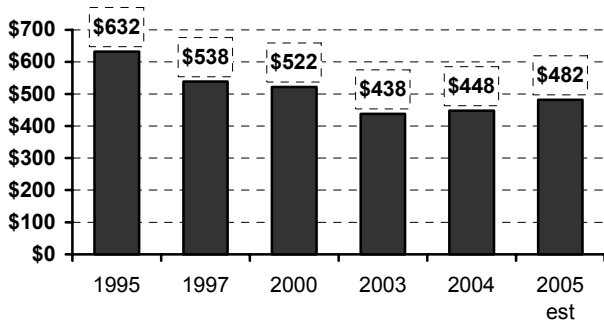
❖ From 1995 to 2005 Information Services Department expenditures (excluding Telecommunications) per County employee increased 8% after adjusting for inflation.

Percent of Total County Expenditures
Telecommunications Only



❖ From 1995 to 2005 Telecommunications expenditures as a percent of total County expenditures decreased 26%.

Expenditure per County Employee
Telecommunications Only



❖ From 1995 to 2005 Telecommunications expenditures per County employee decreased 24% after adjusting for inflation.

REET Electronic Technology Fund

Special Revenue Fund

Departmental Summary:

New State legislation enacted a \$5 recording filing fee increase (effective July 1, 2005) to provide funds to develop automated systems that allow counties to send real estate excise tax affidavit data electronically to the state.

Budget Highlights:

The 2006 budget allocates \$124,000 to accomplish the purpose for which the new fee was enacted. A more detailed approach will be generated by the affected departments in 2006.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Taxes	\$ —	\$ —	\$ —	\$ 64,000	\$ 64,000	∞ %
Intergovernmental Revenue	—	—	—	60,000	60,000	∞
Total	\$ —	\$ —	\$ —	\$ 124,000	\$ 124,000	∞ %

EXPENDITURES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Other Services & Charges	\$ —	\$ —	\$ —	\$ 124,000	\$ 124,000	∞ %
Total	\$ —	\$ —	\$ —	\$ 124,000	\$ 124,000	∞ %

