

## INFORMATION TECHNOLOGY

The Information Technology Department manages four 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 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.

### DEPARTMENT BUDGETS

Department Name	2009 Budget	2010 Budget	Absolute Change	Percent Change
Auditor's Maint & Oper Fund	\$ 1,597,180	\$ 1,309,080	\$ (288,100)	(18.0) %
GIS Fund	3,611,830	3,448,580	(163,250)	(4.5)
Information Technology Fund	19,886,750	18,960,880	(925,870)	(4.7)
REET Electronic Technology Fund	370,000	229,280	(140,720)	(38.0)
<b>Total Information Services</b>	<b>\$ 25,465,760</b>	<b>\$ 23,947,820</b>	<b>\$ (1,517,940)</b>	<b>(6.0) %</b>

#### Section Contents

Auditor's Maintenance & Operations Fund .....	245
Geographic Information System Fund .....	247
Information Technology Fund .....	251
REET Electronic Technology Fund .....	255



# AUDITOR'S MAINTENANCE & OPERATIONS FUND

## 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 According to state law, half of the surcharge is retained by the County to be used for the ongoing preservation of historical documents.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 2010 Auditor's Maintenance and Operations Fund (also known as the Imaging Fund) provides for the following major items:

- a) Auditors Staff who perform these above described functions;
- b) ITS positions to support County-wide policies/procedures/system development and coordination, and to implement the electronic filing project for the Clerk and Superior Court;
- c) Preservation of Historical Documents service contract;
- d) Conversion to Digital Records (Auditor's Office);
- e) Annual Hardware/Software System Maintenance Contracts (Auditor's Office); and
- f) Carryover completion of the Public Works electronic records management system project.

### FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 777,180	\$ 609,080	\$ (168,100)	(21.6) %
Intergovernmental Revenue	321,348	266,903	265,000	250,000	(15,000)	(5.7)
Charges for Services	580,019	458,650	555,000	450,000	(105,000)	(18.9)
<b>Total</b>	<b>\$ 901,367</b>	<b>\$ 725,553</b>	<b>\$ 1,597,180</b>	<b>\$ 1,309,080</b>	<b>\$ (288,100)</b>	<b>(18.0) %</b>

### EXPENDITURES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 52,964	\$ 168,916	\$ 387,190	\$ 450,180	\$ 62,990	16.3 %
Personnel Benefits	21,921	73,826	155,060	157,080	2,020	1.3
Supplies	16,591	29,729	25,570	7,350	(18,220)	(71.3)
Other Services & Charges	217,910	317,544	689,360	694,470	5,110	0.7
Capital Outlays	417,526	112,036	340,000	—	(340,000)	(100.0)
<b>Total</b>	<b>\$ 726,912</b>	<b>\$ 702,051</b>	<b>\$ 1,597,180</b>	<b>\$ 1,309,080</b>	<b>\$ (288,100)</b>	<b>(18.0) %</b>

**STAFFING SUMMARY**

	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>	<b>2009 FTE</b>	<b>2010 FTE</b>
Electronic Rcrds Mgt Spec	—	—	—	—	1.00	1.00
Executive Aide	—	—	—	—	0.50	0.50
Information Tech Spec	—	—	—	1.00	1.00	1.00
Recording/Licensing Technician	—	2.00	2.00	1.70	3.70	3.70
Clerical Aide	—	—	—	3.00	1.00	1.00
Office Assistant	0.50	0.50	—	—	—	—
<b>Total</b>	<b>0.50</b>	<b>2.50</b>	<b>2.00</b>	<b>5.70</b>	<b>7.20</b>	<b>7.20</b>

# 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 2010 GIS budget reflects inflationary increases for staff and other operating expenses, County-wide software acquisition and system maintenance support, and server rental expenses. The 2010 budget is 4.5% below 2009 due to staffing cutbacks.

### FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,044,980	\$ 683,210	\$ (361,770)	(34.6) %
Intergovernmental Revenue	2,303	7,500	—	—	—	—
Charges for Services	322,532	387,964	276,000	395,480	119,480	43.3
Miscellaneous Revenue	219,184	312,723	125,000	125,000	—	—
Other Financing Sources	4,273,350	2,431,820	2,165,850	2,244,890	79,040	3.6
<b>Total</b>	<b>\$ 4,817,369</b>	<b>\$ 3,140,007</b>	<b>\$ 3,611,830</b>	<b>\$ 3,448,580</b>	<b>\$ (163,250)</b>	<b>(4.5) %</b>

### PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Administration	2.30	2.30	\$ 523,170	\$ 522,530	\$ (640)	(0.1) %
Pierce Responder	1.00	1.00	156,450	161,390	4,940	3.2
Database Development	19.70	17.70	2,841,530	2,606,130	(235,400)	(8.3)
Orthophotography/Contours	—	—	90,680	158,530	67,850	74.8
<b>Total</b>	<b>23.00</b>	<b>21.00</b>	<b>\$ 3,611,830</b>	<b>\$ 3,448,580</b>	<b>\$ (163,250)</b>	<b>(4.5) %</b>

*Geographic Information System Fund*

**STAFFING SUMMARY**

	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>	<b>2009 FTE</b>	<b>2010 FTE</b>
GIS Manager	1.00	1.00	1.00	1.00	1.00	1.00
Information Tech Spec	12.00	13.00	14.00	15.00	16.00	15.00
GIS Technician	4.00	5.00	5.00	5.00	4.00	4.00
Office Assistant	—	—	—	2.00	2.00	1.00
<b>Total</b>	<b>17.00</b>	<b>19.00</b>	<b>20.00</b>	<b>23.00</b>	<b>23.00</b>	<b>21.00</b>

**WORKLOAD SERVICE DATA**

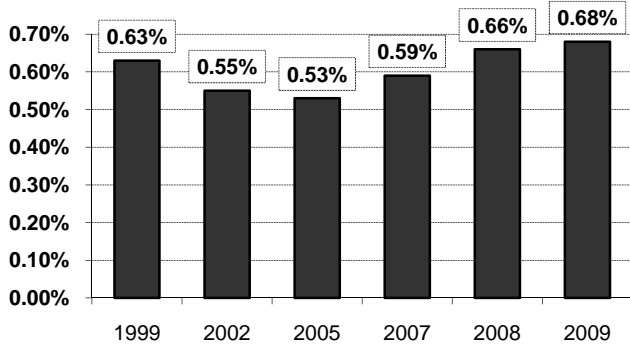
	<b>Unit of Measure</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimate</b>	<b>2010 Estimate</b>
GIS Data Storage	Gigabytes	6,000	9,000	12,000	21,500	25,000	27,000
CountyView Users <sup>1</sup>	Persons	700	790	800	1,000	1,100	1,200
Number of Business Applications	System			80	87	89	90
Application Development	Hours	12,800	10,618	11,468	13,700	14,400	14,600
Support/Training	Hours	10,400	9,035	6,969	10,140	10,680	10,940
DataBase Construct/Maint/Mgt.	Hours	10,520	12,799	18,593	22,080	26,080	19,840
Data Requests Processed <sup>2</sup>	Number	190	214	183	140	130	150
Subscribers	Persons	75	90	155	155	150	160

<sup>1</sup>New technology acquired in 2004 (IBM Blades).

<sup>2</sup>Companies will sign up to directly access CountyView Web as subscribers

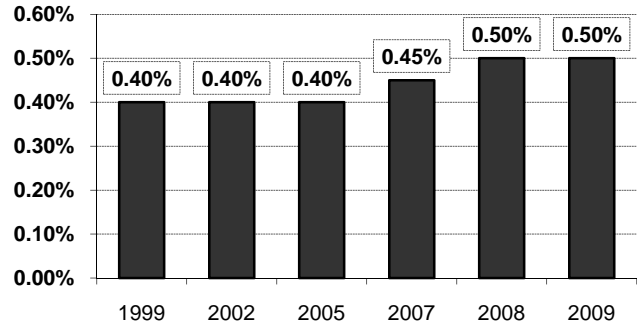
## BUDGET RATIOS

### Percent of Total County Employees



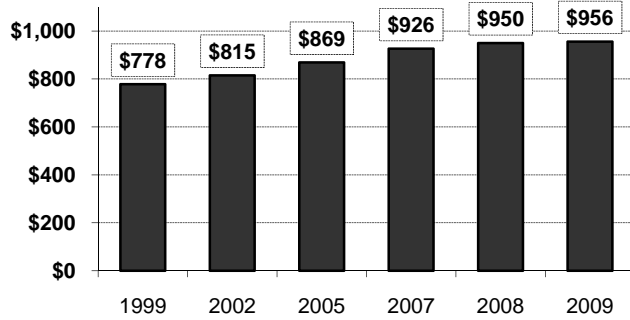
- ❖ From 1999 to 2009 GIS employees as a percent of all County regular employees increased 7%. The ten year average is 0.58%.

### Percent of Total County Expenditures



- ❖ From 1999 to 2009 GIS expenditures, excluding Orthophotography/Contours costs, as a percent of all County expenditures increased 26%. The ten year average is 0.42%.

### Expenditures per County Employee



- ❖ From 1999 to 2009 GIS expenditures per County regular employee increased 23% after adjusting for inflation. The ten year average is \$862.

*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 departments 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 Service Desk Call Center, voice communications, and support for a wide variety of applications.

**BUDGET HIGHLIGHTS:**

The Information Technology Fund budget for fiscal 2010 is 4.7% below the prior year’s level due to the following:

- a) The reduction of 5.75 positions; and
- b) Reduced allocations for equipment and software acquisitions;

This proposed budget will require the use of \$427,610 in fund balance.

## FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 753,410	\$ 427,610	\$ (325,800)	(43.2) %
Charges for Services	18,202,742	19,050,957	19,058,410	18,533,270	(525,140)	(2.8)
Miscellaneous Revenue	61,561	1,308	—	—	—	—
Other Financing Sources	438,979	820,401	74,930	—	(74,930)	(100.0)
<b>Total</b>	<b>\$18,703,282</b>	<b>\$19,872,666</b>	<b>\$19,886,750</b>	<b>\$18,960,880</b>	<b>\$ (925,870)</b>	<b>(4.7) %</b>

*Information Technology Fund*

**PROGRAM EXPENDITURES**

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Information Tech Acq Pgm	0.15	0.15	\$ 399,110	\$ 247,190	\$ (151,920)	(38.1) %
Admin/Special Projects	17.23	15.73	2,455,090	2,071,430	(383,660)	(15.6)
Telecommunications	5.85	5.85	1,630,550	1,593,570	(36,980)	(2.3)
PC Lifecycle	0.29	0.29	360,510	355,060	(5,450)	(1.5)
IT Operations	57.98	55.48	7,623,160	7,480,550	(142,610)	(1.9)
Software Development	34.00	32.25	4,721,470	4,811,310	89,840	1.9
Enterprise Infrastructure	—	—	2,696,860	2,401,770	(295,090)	(10.9)
<b>Total</b>	<b>115.50</b>	<b>109.75</b>	<b>\$19,886,750</b>	<b>\$18,960,880</b>	<b>\$ (925,870)</b>	<b>(4.7) %</b>

**WORKLOAD SERVICE DATA**

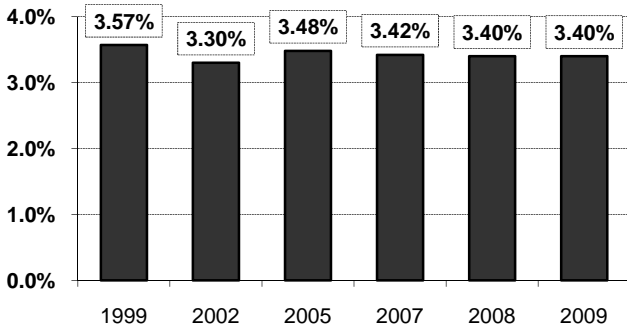
	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Software Development Time	Hours	50,241	52,579	52,579	62,017	54,450	61,920
IT Operations Billable Time	Hours	38,920	37,857	37,014	37,980	37,332	37,566
Users of Pierce County Systems	Number	3,644	3,693	3,757	3,853	3,857	3,850
Personal Computers Supported	Number	4,860	4,999	4,979	4,986	4,900	4,970
Personal Computers Purchased	Number	1,043	992	925	808	825	850
DASD Storage	Gigabytes	25,133	35,200	35,200	146,500	130,000	146,500
Service Desk Calls	Number	11,499	12,051	11,699	13,142	13,746	12,250
Telecommunications Wrk Orders	Number	289	283	300	540	1,414	1,400

*Information Technology Fund*

<b>STAFFING SUMMARY</b>						
	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>	<b>2009 FTE</b>	<b>2010 FTE</b>
Dir - Information Technology	1.00	1.00	1.00	1.00	1.00	1.00
Communications Supv - IT	1.00	1.00	1.00	1.00	1.00	1.00
Information Tech Spec	79.00	85.00	88.00	93.00	92.00	87.25
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
Fiscal Services Manager	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
Operator/Network Tech	5.00	5.00	5.00	5.00	5.00	5.00
Telecommunications Coord	2.00	2.00	2.00	2.00	2.00	2.00
Telecomm Network Spec	1.00	1.00	2.00	2.00	2.00	2.00
Accounting Assistant	2.00	2.00	2.00	2.00	2.00	2.00
Help Desk Specialist	3.00	3.00	2.00	1.00	1.00	1.00
Supervisory Admin Asst	—	—	1.00	1.00	1.00	1.00
Administrative Aide	2.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	3.00	2.00	2.00	2.00	2.00	1.50
Data Entry Tech	2.00	0.50	0.50	0.50	0.50	—
Information Tech Trainee	1.00	3.00	3.00	2.00	—	—
Telecommunications Tech	1.00	1.00	—	—	—	—
Administrative Assistant	1.00	1.00	—	—	—	—
Permit/Dev Counter Tech	1.00	—	—	—	—	—
Operations Supervisor	1.00	1.00	—	—	—	—
<b>Total</b>	<b>111.00</b>	<b>114.50</b>	<b>115.50</b>	<b>118.50</b>	<b>115.50</b>	<b>109.75</b>

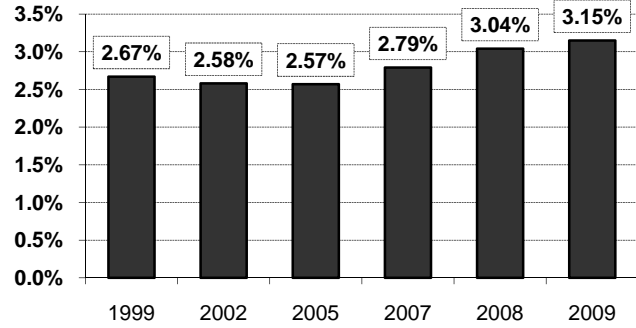
## BUDGET RATIOS

**Percent of Total County Employees**



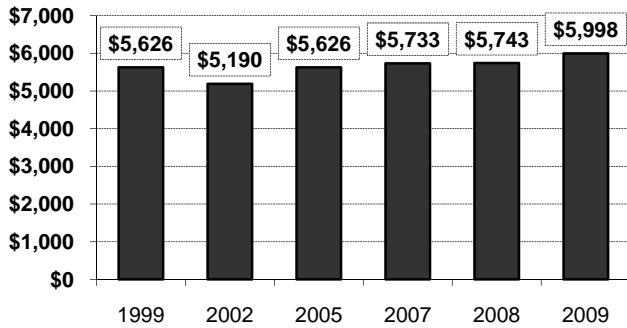
❖ From 1999 to 2009 Information Technology Department employees as a percent of all County employees decreased 5%. The ten year average is 3.4%.

**Percent of Total County Expenditures**



❖ From 1999 to 2009 Information Technology Department expenditures as a percent of total County expenditures increased 18%. The ten year average is 2.65%.

**Expenditure per County Employee**



❖ From 1999 to 2009 Information Technology Department expenditures per County employee increased 7% after adjusting for inflation. The ten year average is \$5,391.

# REET ELECTRONIC TECHNOLOGY FUND

## *Special Revenue Fund*

**DEPARTMENTAL SUMMARY:** 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 2010 budget allocates \$229,280 to accomplish the purpose for which the new fee was enacted, which may require a significant software modification to our current REET excise tax module.

### FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 300,000	\$ 179,280	\$ (120,720)	(40.2) %
Intergovernmental Revenue	72,814	54,484	70,000	50,000	(20,000)	(28.6)
<b>Total</b>	<b>\$ 72,814</b>	<b>\$ 54,484</b>	<b>\$ 370,000</b>	<b>\$ 229,280</b>	<b>\$ (140,720)</b>	<b>(38.0) %</b>

### EXPENDITURES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Other Services & Charges	\$ 1,675	\$ 1,900	\$ 370,000	\$ 229,280	\$ (140,720)	(38.0) %
<b>Total</b>	<b>\$ 1,675</b>	<b>\$ 1,900</b>	<b>\$ 370,000</b>	<b>\$ 229,280</b>	<b>\$ (140,720)</b>	<b>(38.0) %</b>

