

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.

MAJOR ACCOMPLISHMENTS IN 2009

The **Auditor’s Maintenance & Operations Fund** activities in 2009 included a significant Imaging Conversion Project, involving all of the images from 1984 through 1998, which was initiated in late 2008 and will be completed in 2010. All of the receipt printers were replaced in 2009 and other preparations are underway for a major upgrade of the recording and receipting system slated for 2010 or 2011, including the implementation of e-REET (automation allowing the county to send Real Estate Excise Tax affidavit data electronically to the state) and upgrade of the Public Access module.

For the Public Works and Utilities (PWU) Electronic Records Management Project activities included conducting an extensive survey of the paper and electronic records held by the over 500 employees within the department. The results were provided to a consultant who analyzed the information and generated a report outlining recommendations and considerations for selecting an electronic records management system that can be purchased and implemented department wide in 2010.

IT Software Development utilized the fund to streamline the ordinance and resolution imaging process and helped the executive office to develop procedures that transferred paper records to the state archives for permanent retention. Also accomplished was a major review of the new state archives records retention schedule for adoption by the county Jan. 1, 2010, including development of an email retention program.

In 2009, **GIS** completed the quality control of contours and impervious surface databases. The data has been added to the GIS software systems and was utilized in the Planning and Land Services amnesty program to identify buildings without permits. GIS projects have included building mobile GPS (Global Positioning System) field data collection systems that utilizes existing cell phones to collect on-the-fly data points and attribution for field work: providing contracted services three cities to comply with the EPA National Pollutant Discharge Elimination System requirements to collect and map drainage infrastructure and creating a GPSed hydrant inventory for several fire agencies.

GIS, through software enhancements and EOC (Emergency Operations Center) support, significantly improved Department of Emergency Management's ability to collect, analyze, and disseminate situational awareness information during county emergencies. This is a critical element of county response to a major disaster and directly impacts our ability to protect lives and property of our citizens and first responders.

The business value of GIS data and the ability of GIS to provide analytical services to limit the use of consultants were showcased by three county departments. District Court and Sheriff both utilized GIS staff to provide analysis of their data to determine potential site alternatives for new facilities. Solid Waste, in their development of their Debris Management Plan, requested analysis of the cubic yards of debris created by major catastrophic events that may occur in Pierce County, potential debris collection sites, and travel time analysis. The regional GIS online service has continued to expand, even in the tough economic times, with six private companies and the Town of South Prairie coming online in 2009 and the City of Bonney Lake requesting custom programming to use the GIS QuickView application. Pierce County's

Section Contents	
Auditor’s Maintenance & Operations Fund.....	265
Geographic Information System Fund	267
Information Technology Fund	271
REET Electronic Technology Fund.....	275

Regional GIS provides public and private firms within the county the ability to utilize the County's GIS system as part of their daily business activities at a significant cost saving compared to maintaining their own GIS system. For 2009, GIS moved two heavily accessed public Web applications, Neighborhood Crime Data and Sex Offender Search, from an external ASP onto county resources. This change, along with the applications being re-written utilizing open source software, will lower the costs of providing these valuable services to the public. Additionally, four new web applications were developed and implemented: Right-of-Way Permit Tracking, Call Before you Dig, Where Does the Water Go and Ferry Notification.

Information Technology Division, Operations migrated the County's email system from GroupWise to Microsoft Exchange in spring 2009. This massive project involved over 8,000 hours of work from almost every corner of the division. The migration was a huge success as noted by customers, our contracted migration experts and Microsoft themselves. The work of the 22 member migration team was recognized with a Pierce County Standing Ovation Award for being Change Champions. As part of the Exchange migration, IT Operations implemented an email archiving system which helps meet new records retention requirements starting January 1, 2010.

Major department initiative support included connecting Public Works Steilacoom and Anderson Island Ferry docks to the County network using our first deployment of point to point wireless connectivity and spearheading the project to install security cameras at these same ferry docks; leading the project to convert the Lenel system from Enterprise to Pro, saving the County \$50,000 a year in maintenance; developing a new Emergency Telecommuting program as part of DEM's COOP operations in preparation for a potential pandemic flu outbreak; helping upgrade the Assessor/Treasurer's Ascend system application and Informix DBMS server software; and supporting Auditor's office with design and implementation for the Contact Center application to improve routing and management of inbound telephone calls.

Through a partnership with Human Resources, Payroll and Software Development, we implemented an automated interface between HR systems and the PERSON database so employee data is managed through HR processes. This greatly improved accuracy and sped up the setup process of new employees. Through another collaborative project with Human Resources, IT authored and adopted new job classifications for all ITS classified employees and adjusted necessary work practices to meet new FLSA status for affected classifications.

In the area of telecommunications, IT deployed outbound Caller ID for County telephones allowing departments to opt in to this new service which lets those we are calling see "Pierce County" is on the line and not an "Unknown Caller".

Infrastructure related initiatives included deployment of Sybase systems on a new platform, IBM hardware with Linux operating system, that greatly decreased up front and ongoing maintenance costs for Sybase servers; upgrading to a new SSL/VPN that allows improved fault tolerance for remote access and support of home operating systems like Mac, Linux and Windows Vista 64; upgrading our internal wireless system to a more secure and robust solution; deploying Internet Explorer 8 County-wide; initiating research and a pilot on a major cost saving initiative of moving Netware servers to Windows file systems on our centralized NetApp storage; working with Facilities Management to clean up and organize the power situation to solve a power shortage at Alpha Data Center; completing migration to new NetBackup enterprise backup system; and retiring IBM mainframe 3490 tape drives and tapes; and continuing high-level 24x7 uptime for network and application services.

IT Software Development continued to develop web based applications using agile development methodologies and open source software. New systems were implemented on centralized and consolidated servers (VMware) and storage (NetApp). Software Development participated in several significant database and document server migrations. Software Development is organized in four development teams which are assigned to a group of departments. The following is a summarized list of key software systems and system enhancements that were delivered by each team to County agencies and departments:

Information Technology

A Team: Software development activities include work on the Internet Content Editor (PCTV website updates, spell checker for all website content, support for RSS feeds, redesign of Internet page); HR/Payroll (VEBA benefit, eliminated tape creation, 2008 W2's); Financial (released DOLFIN Account/Receivable application, creation of Cognos business intelligence reports, financial transaction history for more than two years, ability to accept vouchers from outside districts); participated in feasibility studies for County-wide systems (Timekeeping, Position Control, Training, Asset Management); Corrections Staffing report; Council (enhanced interested party emails, integrating video in meeting web pages, enhanced the communication of the legislative process to the public); MyIT request, project, equipment management portal (enhanced search and request edit screen, new request portal with customized views, manage requests in a hierarchy of folders).

S&J Development Team: Software development activities include work for Clerk of the Superior Court (Clerks Papers rewrite, Public Queues, Sealed document request by filing party, View pending filings, E-Service after at any time, E-Service of Guardian Ad Litem's, Working Copies); Corrections (Inmate money transfer kiosk; Inmate infractions list; Infraction Serious Level report); District Court (Anti-harassment Electronic Court Orders); District Court Probation (Internal use codes for District Court Probation, Work Crew/Day Reporting Roster report, Future Day Reporting days upon closure); Juvenile Court (Class "A" felonies report, Disable cause number entry, Certified Copies); Juvenile Detention (Juvenile Volunteer Form application); Medical Examiner (Electronic Autopsy and Crime scene photos); Prosecuting Attorney's Office (Defense Documents tab, LESA incident attachments transfer to LINX, Case combine and long notes, Offer Sheets, Request Discovery form, District court screening sheets, Disposition by case and trial unit Cognos report, Class A felony graph Cognos report, TPD Convictions by Homicide Codes Cognos report, Average Arraignments per week for TU1 Cognos report, Count cases by trial teams and charge codes Cognos report); Superior Court (Nature of Hearings, Missing Clerk's Minutes entries for Journal report, Criminal Pleas by Judge and Proceeding Date Cognos report, Trial Outcomes Cognos report, Criminal Trials Continued Cognos report, Jury Attendance, AOC Jury Update); Development of Electronic Court Orders for all courts (Order Establishing Continuance of Release, Scheduling Order, No Contact Order); Master Charge Table for LINX.

PW&U Development Team: Construction Fund Management System (Excel spreadsheet reports, additional federal revenue sources, report and tracking enhancements); Employee and Material Scheduling System (detailed work schedules, interface to TimeTrax 2000); started development of SoundGRO Billing application; Project Status (external utility organization contacts); Time Entry via TimeTrax 2000 (major interface improvements, time card reports, leave accrual balance report, evaluation/review modifications, validate Budget BARS ID's (BBID's)); Leave Request System (standard hours update, short notice enhancements, enhanced touch screen kiosk); Sewer Billing (lien processing and remittance stub improvements).

Team Delta: Sheriff (implemented first phase of Sheriff Personnel, Equipment, and Resource [SPEAR] System, merged Fleet database with county-wide system); Planning and Land Services (segregated parcel alerts, online payment alerts, amnesty applications, interface cash registers with PayPal, new Parcel folder, implemented replicated database server for fault tolerance, listen to inspector comments through telephone application, Service Request System enhancements, Health Department holds, Erosion Control inspections, inspection improvements, reprinting of all permit types on the web, enabled Sewer Utilities to store their archive permits and documents); Assessor/Treasurer's (management summary reports, migrate Board of Equalization to Assessor's document management system, rewrite Dept of Revenue reports, commercial and residential physical inspection tracking, auto-assign comparables to appeals, Personal Property Stipulation, Property Destroyed, and Mobile Home Destroyed Letters, Current Use Annual Revaluation Worksheet, condo calculation worksheet, assisted with RealWare upgrades); Auditor (online pet licenses); Facilities (employee scheduling); Risk Management (web based claim information folder); Human Resources (planning for the SSN-to-Employee ID conversion project, Medical/ Dental plan employee enrollments, Salary Schedule search, Salary Class Plan internal and public reports, Online Jobs enhancements); Recruitment Application Management System (transfer data to County person database, letter generation enhancements, supervisory job classifications, document imaging, integrated email and fax communications).

Information Technology

The IT Administration & Strategic Planning team provided support for a wide variety of projects including but not limited to the IT Director’s interviews with county departments to ensure quality customer service; ongoing assessment of electronic content management, digital retention and archiving issues; tracking of new information technology projects requested by departments; departmental strategic information technology planning; IT research and advisory services; and emergency preparedness and continuity of operations planning. Administrative staff served on several committees for county initiatives such as natural hazard mitigation, vulnerable populations, and the Pacific Northwest Digital Government Summit Advisory Board.

DEPARTMENT BUDGETS

Department Name	2009 Budget	2010 Budget	Absolute Change	Percent Change
Auditor's Maint & Oper Fund	\$ 1,597,180	\$ 1,629,080	\$ 31,900	2.0 %
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)
Total Information Services	\$ 25,465,760	\$ 24,267,820	\$ (1,197,940)	(4.7) %

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	\$ 929,080	\$ 151,900	19.5 %
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)
Total	\$ 901,367	\$ 725,553	\$ 1,597,180	\$ 1,629,080	\$ 31,900	2.0 %

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	320,000	(20,000)	(5.9)
Total	\$ 726,912	\$ 702,051	\$ 1,597,180	\$ 1,629,080	\$ 31,900	2.0 %

Auditor's Maintenance & Operations Fund

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
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	—	—	—	—
Total	0.50	2.50	2.00	5.70	7.20	7.20

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.

PERFORMANCE MEASURERS

- 1) To increase the value and public benefit of County GIS, by 08/01/2010 develop and implement three GIS Web Services which support internal, external and public clients with geo-processing. ^(Goals E, H, L)

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
Total	\$ 4,817,369	\$ 3,140,007	\$ 3,611,830	\$ 3,448,580	\$ (163,250)	(4.5) %

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
Total	23.00	21.00	\$ 3,611,830	\$ 3,448,580	\$ (163,250)	(4.5) %

Geographic Information System Fund

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
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
Total	17.00	19.00	20.00	23.00	23.00	21.00

WORKLOAD SERVICE DATA

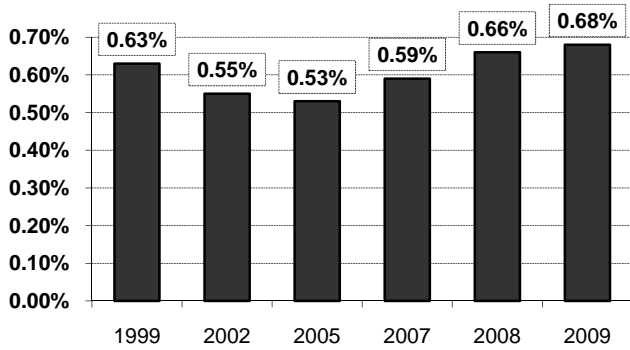
	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
GIS Data Storage	Gigabytes	6,000	9,000	12,000	21,500	25,000	27,000
CountyView Users ¹	Persons	700	790	800	1,000	1,100	1,200
Number of Business Applications	System	—	—	80	87	89	90
Application Development	Hours	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 ²	Number	190	214	183	140	130	150
Subscribers	Persons	75	90	155	155	150	160

¹New technology acquired in 2004 (IBM Blades)

²Companies will sign up to directly access CountyView Web as subscribers

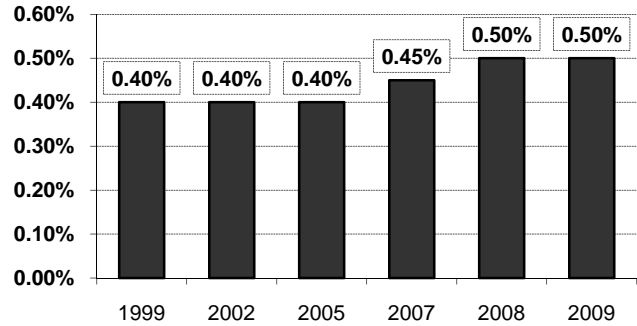
BUDGET RATIOS

Percent of Total County Employees



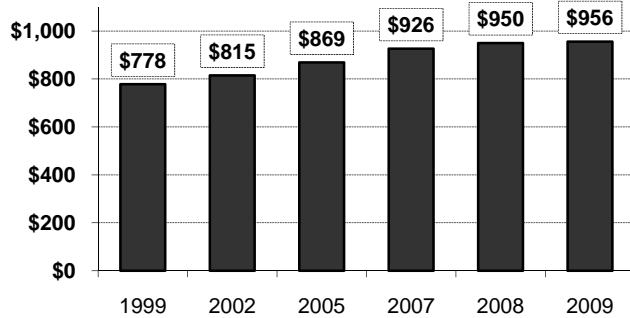
- ❖ From 1999 to 2009 GIS employees as a percent of all County regular employees increased 7%. The ten year average is 0.58%.

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.

PERFORMANCE MEASURERS

- 1) By 03/31/2010 implement an electronic system in Pierce County Superior Court that generates and distributes court orders. ^(Goals E, H)
- 2) Improve the efficiency of County business operations by deploying additional on-line processing capabilities via the Pierce County Internet site for County business functions (e.g. LINX, PALS Online, Online Jobs) and increasing the number of 2009 external site visits by five percent in 2010. ^(Goals E, H, L)
- 3) In order to reduce future year's expenses, we will migrate 50% of the County's Netware file servers to centralized storage using a Windows File System solution. ^(Goal H)
- 4) By 12/31/2010 implement standard video conferencing options for departments to save on travel to/from meetings and reduce our carbon footprint. The first year outcome would be to reduce 500 hours of travel time for department staff, and reduce mileage reimbursement by at least \$3,000.00. ^(Goal H)
- 5) By 12/31/2010 complete the construction of the address database for buildings in Pierce County and provide processes to maintain the data and systems to use this precise information. ^(Goals C, E, F, H)

Information Technology Fund

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)
Total	\$18,703,282	\$19,872,666	\$19,886,750	\$18,960,880	\$ (925,870)	(4.7) %

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)
Total	115.50	109.75	\$19,886,750	\$18,960,880	\$ (925,870)	(4.7) %

WORKLOAD SERVICE DATA

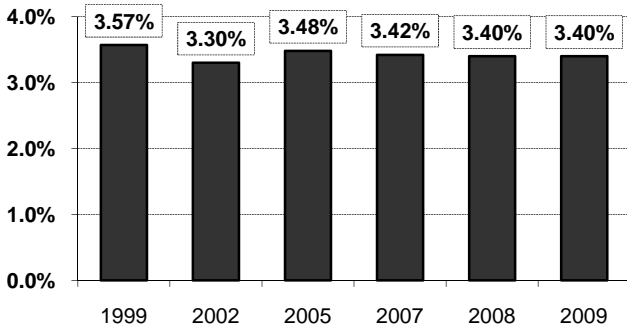
	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Software Development Time	Hours	50,241	52,579	52,579	62,017	54,450	61,920
IT Operations Billable Time	Hours	38,920	37,857	37,014	37,980	37,332	37,566
Users of Pierce County Systems	Number	3,644	3,693	3,757	3,853	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

STAFFING SUMMARY						
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
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	—	—	—	—
Operations Supervisor	1.00	1.00	—	—	—	—
Permit/Dev Counter Tech	1.00	—	—	—	—	—
Total	111.00	114.50	115.50	118.50	115.50	109.75

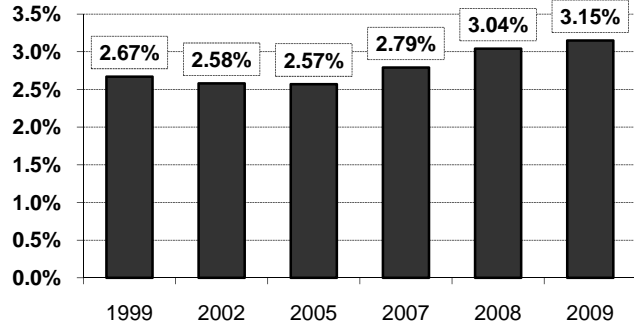
BUDGET RATIOS

Percent of Total County Employees



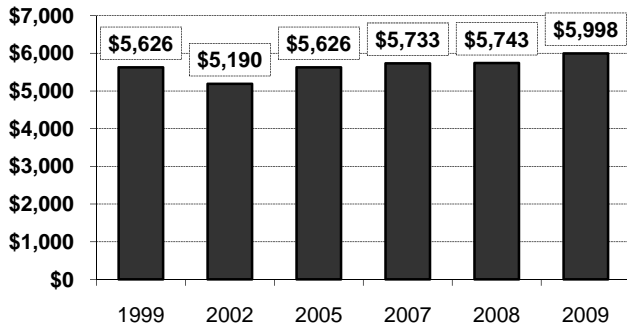
❖ From 1999 to 2009 Information Technology Department employees as a percent of all County employees decreased 5%. The ten year average is 3.4%.

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 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)
Total	\$ 72,814	\$ 54,484	\$ 370,000	\$ 229,280	\$ (140,720)	(38.0) %

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) %
Total	\$ 1,675	\$ 1,900	\$ 370,000	\$ 229,280	\$ (140,720)	(38.0) %

REET Electronic Technology Fund
