

INFORMATION TECHNOLOGY

The Information Technology Department (IT) 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 2011

The **Auditor’s Maintenance and Operations Fund** was utilized for recorded document system improvements in 2011. Recording, excise, and marriage documents from 1984 through 1997 were scanned and integrated into the database index. This project nearly doubled the number of documents now available online.

After 18 months of planning and preparation, the Auditor’s Office upgraded the outdated recording system. The Auditor also moved to the next generation of recording software by replacing “Anthem” with “GRM Recorder.” This large system upgrade simplified the data entry process, removed unnecessary functions, and continually improved the automated index system’s knowledge base.

The second phase of the eREET system was completed. This system allows customers to file conveyance documents and pay real estate excise tax electronically. The update will increase the percentage of online recording business in 2012. Recording companies will avoid the cost of a courier or express mail, and the Auditor’s Office will be able to reduce data entry and ensure data validation.

Departmental **Geographical Information Services** (GIS) software systems were upgraded and enhanced throughout the year. The first Smartphone application was developed. This application allows users to record damage assessments during a disaster and submits the data immediately to the Emergency Operations Center. Additional GIS system improvements included: expanding the Ferry GPS system to more boats, adding mapping to the animal license application, verifying the voter database, designing a new storm water database, and building a new public web site called About My Property (this site reports a parcel’s environmental and permit data).

Mapping became easier for the public in 2011 with the County Public GIS system upgrade. The system was re-platformed to Open Source technology, eliminating software license costs. Web system improvements include new data themes and advanced searches.

A new terrain model (topography and contours) was implemented. This highly accurate LiDAR data set provides clear definition of river channels and floodways for permitting. Also, 2010 US census data was implemented and used for the County’s redistricting project.

Despite the economy, local cities and engineering firms became subscribers to the CountyView system. New users include City of Milton and the LESA Lariat team. This system provides GIS data and mapping tools to 45 external agencies.

Information Technology (IT) was in high demand in 2011 as departments looked to technology to overcome staffing shortages. IT governance gave visibility to the increase in IT project requests and created a system for smart IT investment decision making. The IT Department planned, designed, and engineered enterprise-wide systems, created productivity tools, and worked to achieve cost savings and sustainability. IT Department

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Information Technology

accomplishments included: *Software Systems:* an Electronic Records Management System (ERMS) was implemented in Public Works and will be expanded to serve the needs of all County departments. Year two of the mainframe replacement project was completed. This project phase included gathering requirements and reviewing proposals for the HR/Payroll system, as well as building the software platform for the General Ledger system. The improved PALS+ permitting system allows more types of permits to be completed online. Additional court documents can now be filed online with the LINX system. The cloud-based learning management system was configured for security/user control. Requirements gathering was completed and investment approval given to a replacement of the County’s web content management system. Similar to YouTube, an internal video system called PCTube was created to increase communications. Google Analytics is now being used for countywide web use analytics. The emergency communications program PCAAlert was integrated with County databases. Primary database management systems were upgraded with minimal outages. *Infrastructure and Services:* the Windows File System server consolidation was completed, eliminating the need for 22 department-based file servers. IT piloted iPads with County managers. The public guest wireless service was adopted. The IT Department upgraded virtual servers and expanded the network with new cable service and microwave communications. PhoneFactor made two-factor authentication cheaper and easier. IT reviewed software and hardware license costs and made significant savings. Telephone billing went electronic, saving 290+ printed pages per month. E-mail searches for public records requests, litigation, or investigations increased by 25% in 2011. New video conferencing is saving drive time for County staff. The IT Service desk achieved a 95% customer satisfaction rating. Overall, there has been a 3% increase in calls to the service desk.

DEPARTMENT BUDGETS

Department Name	2011 Budget	2012 Budget	Absolute Change	Percent Change
Auditor's Maintenance & Operation Fund	\$ 1,346,000	\$ 815,130	\$ (530,870)	(39.4) %
Geographic Information System Fund	4,164,880	3,541,940	(622,940)	(15.0)
Information Technology Fund	19,462,180	20,557,180	1,095,000	5.6
REET Electronic Technology Fund	210,480	167,290	(43,190)	(20.5)
Total Information Services	\$ 25,183,540	\$ 25,081,540	\$ (102,000)	(0.4) %

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 2012 Auditor's Maintenance and Operations Fund (also known as the Imaging Fund) reflects the following items:

- a) Staffing and operating expenses for document preservation;
- b) Extra-hire expenses related to the e-doc's program;
- c) Software maintenance and upgrades; and
- d) An allocation for continued software development.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ 671,000	\$ 140,130	\$ (530,870)	(79.1) %
Intergovernmental Revenue	333,495	248,493	275,000	275,000	—	—
Charges for Services	451,128	389,845	400,000	400,000	—	—
Other Financing Sources	2	—	—	—	—	—
Total	\$ 784,625	\$ 638,338	\$ 1,346,000	\$ 815,130	\$ (530,870)	(39.4) %

EXPENDITURES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 416,733	\$ 378,751	\$ 352,330	\$ 375,930	\$ 23,600	6.7 %
Personnel Benefits	158,987	138,717	162,420	149,250	(13,170)	(8.1)
Supplies	1,107	217,502	140,000	—	(140,000)	(100.0)
Other Services & Charges	534,930	524,769	683,750	283,950	(399,800)	(58.5)
Intergovernmental Services	—	—	7,500	—	(7,500)	(100.0)
Capital Outlays	—	—	—	6,000	6,000	∞
Total	\$ 1,111,757	\$ 1,259,739	\$ 1,346,000	\$ 815,130	\$ (530,870)	(39.4) %

Auditor's Maintenance & Operations Fund

STAFFING SUMMARY

	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Computer Sys Business Analyst	—	—	—	0.50	0.50	0.50
IT Software Engineer, Lead	—	—	—	—	0.25	0.50
Recording/Licensing Technician	2.00	1.70	3.70	3.20	3.95	3.70
Office Assistant	—	—	—	—	1.00	1.00
Clerical Aide	—	3.00	1.00	1.00	—	—
Electronic Rcrds Mgt Spec	—	—	1.00	1.00	—	—
IT Software Engineer	—	—	—	1.00	—	—
Executive Aide	—	—	0.50	0.50	—	—
Information Tech Spec	—	1.00	1.00	—	—	—
Total	2.00	5.70	7.20	7.20	5.70	5.70

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 2012 GIS budget is 15% below the 2011 level (2011 includes grant funded activities). It reflects inflationary adjustments for staff and other operating expenses, county-wide software acquisition and system maintenance support, server rental expenses, and Ortho photography projects.

In order to fund this budget, it will be necessary to use \$676,760 in fund balance which has previously been reserved for these activities.

PERFORMANCE MEASURES

- 1) GIS will reduce software license and on-going maintenance costs as well as energy costs by moving three GIS business systems to free open source software and cloud virtual server infrastructure by 9/1/2012. (Pierce County Goals A, C, E)

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ 1,073,740	\$ 676,760	\$ (396,980)	(37.0) %
Intergovernmental Revenue	—	—	380,580	—	(380,580)	(100.0)
Charges for Services	456,952	350,640	337,390	2,865,180	2,527,790	749.2
Miscellaneous Revenue	149,795	122,674	100,000	—	(100,000)	(100.0)
Other Financing Sources	2,084,930	2,532,070	2,273,170	—	(2,273,170)	(100.0)
Total	\$ 2,691,677	\$ 3,005,384	\$ 4,164,880	\$ 3,541,940	\$ (622,940)	(15.0) %

Geographic Information System Fund

PROGRAM EXPENDITURES						
	2011	2012	2011	2012	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
Administration	2.30	2.30	\$ 481,650	\$ 500,810	\$ 19,160	4.0 %
Pierce Responder	1.00	1.00	165,810	168,610	2,800	1.7
Database Development	16.70	16.70	2,559,240	2,713,550	154,310	6.0
Orthophotography/Contours	—	—	577,600	158,970	(418,630)	(72.5)
US Dept of Interior	—	—	25,000	—	(25,000)	(100.0)
US Geological Survey	—	—	355,580	—	(355,580)	(100.0)
Total	20.00	20.00	\$ 4,164,880	\$ 3,541,940	\$ (622,940)	(15.0) %

STAFFING SUMMARY						
	2007	2008	2009	2010	2011	2012
	FTE	FTE	FTE	FTE	FTE	FTE
IT Manager - Applications	—	—	—	—	1.00	1.00
GIS Prog/Engr Expert/Supv	—	—	—	4.00	4.00	4.00
GIS Prog/Engr Lead	—	—	—	4.00	4.00	4.00
GIS Prog/Engr	—	—	—	6.00	8.00	8.00
GIS Technician	5.00	5.00	4.00	4.00	2.00	2.00
Information Tech Spec	14.00	15.00	16.00	1.00	1.00	1.00
GIS Manager	1.00	1.00	1.00	1.00	—	—
Office Assistant	—	2.00	2.00	—	—	—
Total	20.00	23.00	23.00	20.00	20.00	20.00

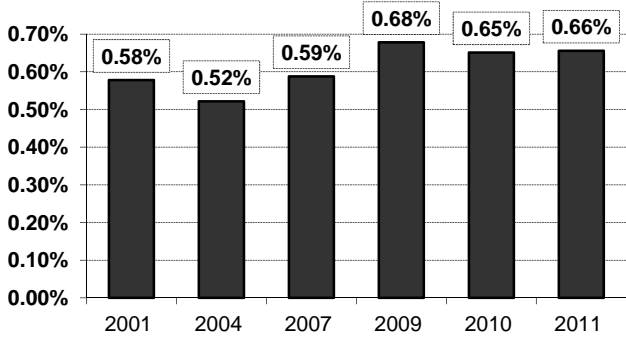
WORKLOAD SERVICE DATA							
	Unit of Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
GIS Data Storage	Gigabytes	12,000	21,500	24,000	27,000	35,000	39,000
CountyView Users ¹	Persons	800	1,000	820	615	598	615
Number of Business Applications	System	80	87	88	92	95	108
Application Development	Hours	11,468	13,700	12,675	12,825	12,730	14,616
Support/Training	Hours	6,969	10,140	9,890	6,575	6,190	6,294
DataBase Construct/Maint/Mgt	Hours	18,593	22,080	23,102	21,960	20,230	19,836
Data Requests Processed ²	Number	183	140	92	123	95	90
Subscribers	Persons	155	155	162	195	183	195

¹Departments reviewing users and layoffs

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

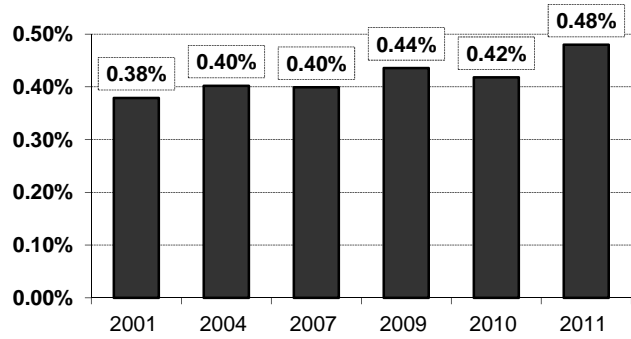
BUDGET RATIOS

Percent of Total County Employees



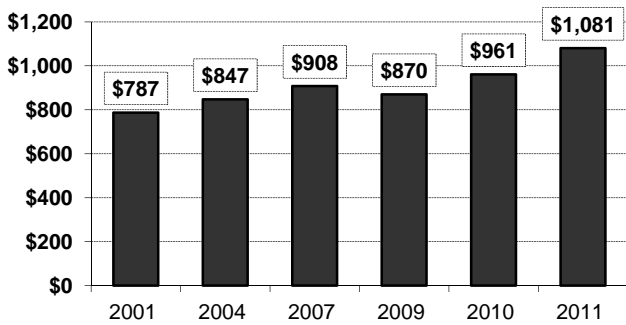
❖ From 2001 to 2011 GIS employees as a percent of all County regular employees increased 12%. The ten year average is 0.60%.

Percent of Total County Expenditures



❖ From 2001 to 2011 GIS expenditures, excluding Orthophotography/Contours costs, as a percent of all County expenditures increased 27%. The ten year average is 0.42%.

Expenditures per County Employee



❖ From 2001 to 2011 GIS expenditures per County regular employee increased 37% after adjusting for inflation. The ten year average is \$889.

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 2012 is 5.6% above the prior year's and reflects the following:

- a) The reduction of 1.25 positions;
- b) Necessary allocations to fund the continued work (year 2 of 5) toward the IBM Mainframe Replacement projects;
- c) Funding of the Information Technology Acquisition Program (ITAP) expenses, Windows File Servers, and inflationary adjustments for staff and operations; and
- d) A contingency allocation of \$250,000 to help fund costs related to a potential move.

This proposed budget will require the use of \$891,260 in fund balance.

PERFORMANCE MEASURES

- 1) The IBM replacement project will be 40% complete by 12/30/2012. Of the six business systems scheduled for replacement between 2011 and 2016, 60% of General Ledger, 80% of Human Resources Management System and 100% of Asset Management software development will be completed. (Pierce County Goals A, C)
- 2) As a component of the new Governance Program, Technology Support Service Agreements will be completed with all Departments by April 1, 2012. These agreements will offer Departments the choice of service levels, which will permit them to more closely match service level needs with related costs. (Pierce County Goals A, C, D)
- 3) Utilize the Oracle business process management tools and the electronic records management system to develop an automated and streamlined process for receiving and responding to public records requests by 11/1/2012. (Pierce County Goals A, C, D)
- 4) Produce the first, five year Technology Capital Improvement Plan for IT investments by 8/1/2012 to be used proactively to manage the long strategy, schedule, and funding solutions for county technology. The outcome will be

Information Technology Fund

increased understanding, transparency and oversight of County IT investments. (Pierce County Goal A)

- 5) Provide planning, design, development, and implementation services for several strategic county business systems by 12/1/2012 that will achieve time and cost savings and improve public service; these include the Web Content

Management Replacement project for the Communications Department, the Web-based TurboCharge Upgrade project for the Prosecuting Attorney, Web-based Workflow Improvement project for the Medical Examiner's Office and a mobile smart phone application. (Pierce County Goals A, C, D)

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ 1,131,130	\$ 891,260	\$ (239,870)	(21.2) %
Charges for Services	18,772,272	17,588,087	18,314,960	19,665,920	1,350,960	7.4
Miscellaneous Revenue	6,798	17,520	—	—	—	—
Other Financing Sources	135,804	512,412	16,090	—	(16,090)	(100.0)
Total	\$18,914,874	\$18,118,019	\$19,462,180	\$20,557,180	\$ 1,095,000	5.6 %

PROGRAM EXPENDITURES

	2011 FTE	2012 FTE	2011 Budget	2012 Budget	Absolute Change	Percent Change
Computer Appraisal Sys Upgrade	—	—	\$ 100,000	\$ 25,540	\$ (74,460)	(74.5) %
Information Tech Acq Pgm	0.16	0.16	696,710	499,370	(197,340)	(28.3)
Admin/Special Projects	16.93	16.68	2,759,700	3,431,190	671,490	24.3
Telecommunications	5.65	5.65	1,453,060	1,610,160	157,100	10.8
PC Lifecycle	0.29	0.29	353,440	377,190	23,750	6.7
IT Operations	53.72	52.72	7,512,890	7,605,820	92,930	1.2
Software Development	29.50	29.50	4,565,080	4,735,500	170,420	3.7
Enterprise Infrastructure	—	—	1,933,620	2,211,730	278,110	14.4
Windows File System Storage	—	—	87,680	60,680	(27,000)	(30.8)
Total	106.25	105.00	\$19,462,180	\$20,557,180	\$ 1,095,000	5.6 %

WORKLOAD SERVICE DATA

	Unit of Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
Software Development Time	Hours	52,579	62,017	62,061	59,459	55,923	55,125
IT Operations Billable Time	Hours	37,014	37,980	36,042	34,772	34,000	34,000
Users of Pierce County Systems	Number	3,757	3,853	3,570	3,518	3,525	3,550
Personal Computers Supported	Number	4,979	4,986	4,904	4,996	4,900	4,925
Personal Computers Purchased	Number	925	808	538	771	550	550
DASD Storage ¹	Gigabytes	88,762	119,515	150,250	—	—	—
Service Desk Calls	Number	11,699	13,142	14,590	14,048	14,250	14,350
Telecommunications Wrk Orders	Number	300	540	1,764	1,456	1,400	1,400
Digital Storage ¹	Terabytes	—	—	—	230	299	314

¹ Storage was changed from DASD Storage to Digital Storage in 2010.

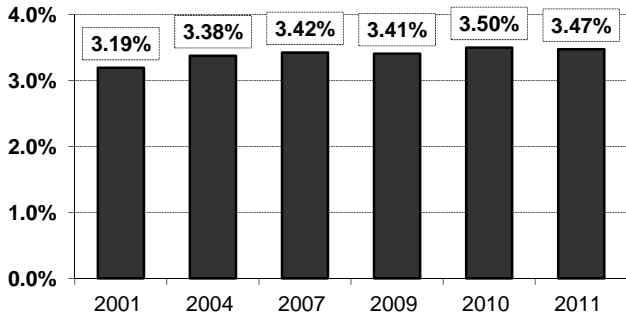
Information Technology Fund

STAFFING SUMMARY

	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Dir - Information Technology	1.00	1.00	1.00	1.00	1.00	1.00
IT Manager - Administration	—	—	—	—	1.00	1.00
IT Manager - Project Mgt	—	—	—	—	1.00	1.00
Communications Supv - IT	1.00	1.00	1.00	1.00	1.00	1.00
IT Software Engineer Supv	—	—	—	4.00	4.00	4.00
IT Systems Engineer Supv	—	—	—	8.00	8.00	8.00
IT Software Engineer Lead	—	—	—	13.00	12.75	12.50
IT Systems Engineer Lead	—	—	—	23.00	22.00	22.00
IT Technical Writer, Sr	—	—	—	—	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
Budget & Fiscal Manager	—	—	—	1.00	1.00	1.00
IT Applications Analyst	—	—	—	—	1.00	1.00
IT Governance Analyst	—	—	—	—	1.00	1.00
IT Software Engineer	—	—	—	20.00	18.00	18.00
IT Systems Engineer	—	—	—	16.00	15.00	14.00
Operator/Network Tech	5.00	5.00	5.00	5.00	5.00	5.00
IT Technical Writer	—	—	—	—	1.00	1.00
Telecommunications Coord	2.00	2.00	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	2.00	1.00	1.00	1.00	1.00	1.00
Telecomm Network Spec	2.00	2.00	2.00	2.00	2.00	2.00
Office Assistant	2.00	2.00	2.00	1.50	3.50	3.50
Admin/Strategic Plng Mgr	1.00	1.00	1.00	1.00	—	—
IT Systems Anlyst/Prj Mgr	—	—	—	1.00	—	—
Production Services Mgr	1.00	1.00	1.00	1.00	—	—
Supervisory Admin Asst	1.00	1.00	1.00	1.00	—	—
Administrative Aide	1.00	1.00	1.00	1.00	—	—
Fiscal Services Manager	1.00	1.00	1.00	—	—	—
Information Tech Spec	88.00	93.00	92.00	—	—	—
Data Entry Tech	0.50	0.50	0.50	—	—	—
Information Tech Trainee	3.00	2.00	—	—	—	—
Total	115.50	118.50	115.50	107.50	106.25	105.00

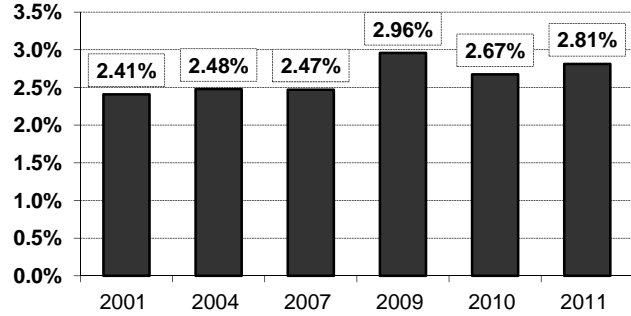
BUDGET RATIOS

Percent of Total County Employees



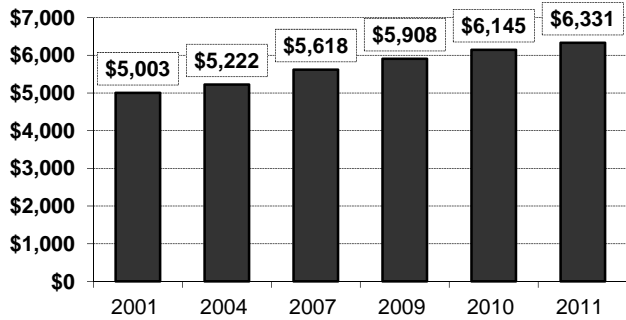
❖ From 2001 to 2011 Information Technology Department employees as a percent of all County employees increased 9%. The ten year average is 3.4%.

Percent of Total County Expenditures



❖ From 2001 to 2011 Information Technology Department expenditures as a percent of total County expenditures increased 17%. The ten year average is 2.6%.

Expenditure per County Employee



❖ From 2001 to 2011 Information Technology Department expenditures per County employee increased 27% after adjusting for inflation. The ten year average is \$5,539.

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. The fee ended June 30, 2010 and counties have until July 1, 2015 to expend the funds.

BUDGET HIGHLIGHTS: The 2012 budget allocates \$167,290 to accomplish the purpose for which the new fee was enacted. The source of funds is use of fund balance.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ 210,480	\$ 167,290	\$ (43,190)	(20.5) %
Intergovernmental Revenue	49,641	31,004	—	—	—	—
Total	\$ 49,641	\$ 31,004	\$ 210,480	\$ 167,290	\$ (43,190)	(20.5) %

EXPENDITURES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Supplies	\$ —	\$ —	\$ —	\$ 4,970	\$ 4,970	∞ %
Other Services & Charges	630	22,285	210,480	162,320	(48,160)	(22.9)
Capital Outlays	—	7,432	—	—	—	—
Total	\$ 630	\$ 29,717	\$ 210,480	\$ 167,290	\$ (43,190)	(20.5) %

