Information Technology

Summary

The Information Technology (IT) section of the budget includes the Information Technology, REET Electronic Technology, and Auditor's Maintenance and Operation Funds. The Information Technology Department provides countywide technology services, including infrastructure, program development, support and maintenance, data systems, and geographic information systems.

- Information Technology functions account for 4.6% of County positions.
- The $30.3 million budget represents 3.4% of the total County budget for 2016.

| Funding Source	2016	Percent of Total
Budgeted Use of Fund Balance	3,103,730	9.9%
Intergovernmental Revenue	261,000	0.9%
Charges for Services Revenue	26,369,120	87.5%
Transfer In	596,880	1.7%
Contribution & Recovery Revenue	33,000	0.1%
Total	30,363,730	100.0%

2013 to 2016

Information Technology functions are 24.5%, or nearly $6.0 million, higher in 2016 than in 2013. The 2013 budget provided resources for the implementation of the Workday cloud-based human resources system. The 2014 budget included increases to support new technology systems, such as the implementation of the Workday financial system.

2016 Current Budget

The 2016 budget for Information Technology functions reflects a slight 1.7% increase, or $499,700, over 2015. The budget provides support for the ongoing maintenance and continued improvement of County technology systems, as well as resources focused on cyber security threats. The budget also includes resources for a new limited duration FTE to provide training on Office 365.

Information Technology			
Page		2016 Budget	2016 FTE
311	Auditor's M & O	721,390	4.52
313	Information Technology	29,424,110	132.56
319	REET Electronic Technology	218,230	—
	Total	30,363,730	137.08

Spending and Staffing
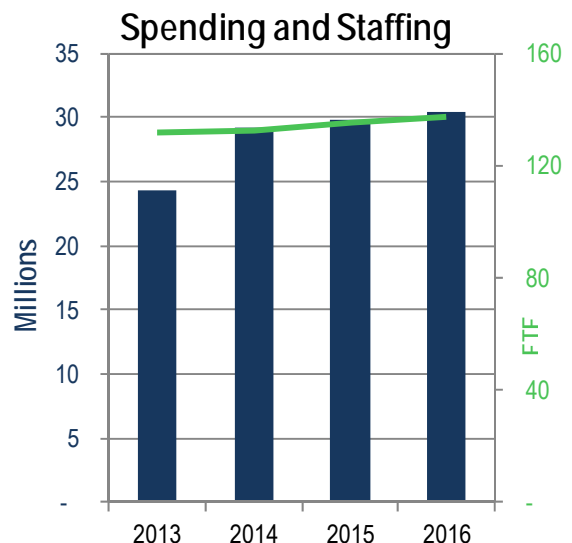
MAJOR ACCOMPLISHMENTS IN 2015

Information Technology continues to make important progress on the implementation of the Moss Adams Performance Study recommendations. IT has worked on 83% of the 64 initiatives and completed 37 (58%). Highlights from the first half of 2015 are as follows:

- The Technology Investment Board adopted the IT Three Year Investment Road Map.
- Departments now employ internal project approval review processes before online submission to IT. Department users can view and access real time status information.
- Implemented a formal change management process for the Workday system.
- Updated our County Balance Scorecard measures and initiatives.
- Reviewed and updated County IT policy for IT Staff Confidentiality Agreement and the email Retention Policy.
- IT managers and supervisors attended training and are becoming certified in Lean methods to further leadership, management, business process, and analysis skills.

County departments continue to leverage technology to improve public service and reduce the cost of service. Information Technology's workload service measures show:

- 15% increase in the number of new software systems for each of the last three years.
- 200% increase from 2011 to 2014 in the number of hosted/SAAS systems.
- 16% increase in the number of data request searches.
- Mobile devices (iPads/iPhones) are 21% of the County devices (up 6% over 2013).

As hackers increase their attacks and target government, cyber security is a primary focus for the Department. In 2015 IT completed many important security initiatives including acquiring cyber security insurance, implementing a screen lock policy on all computers, continuing PCI compliance work to safeguard citizen credit card data, obtained CJIS compliance for IT employees and updated employee confidentiality agreements.

The IT Department continues to lead business transformation and help departments achieve value from technology investments by planning, designing, engineering, and deploying modern devices and systems. IT has:

- Implemented the Workday Financials system, and retired the County's legacy mainframe system.
- Implemented Office 365 which enhanced employee productivity through new collaboration tools, mobile access to data, and easy internal/external file sharing.
- Supported multiple Corrections Bureau initiatives to lower costs by providing a staff scheduling and overtime data reporting tool, deploying an inmate classification system, and automating complex billing for mental health services.
- Provided technology and geographic information system support for the U.S. Open.
- Continued efforts to lower County storage and information retrieval costs by establishing a County-wide scanning contract and assisting to digitize paper files. Implemented a new email search, review and redaction system that will save hundreds of hours of County staff time in producing responses to public records requests and court orders.
- Expanded on-line citizen data access through the completion of web site project enhancements for Planning and Land Services, Clerk of Superior Court, Auditor, and Assessor-Treasurer.
- Supported Public Works through the construction and occupation of the STOP facility and implementation of their first IP based traffic management system.

- Modernized GIS Quickview to serve over 325 users with fast site-specific GIS information, upgraded Ferry Tracking system to include real time current location, and improved efficiency through a successful pilot with Central Pierce Fire District to use secure County iPads for fire hydrant inspections.
- Supported DEM's requirement to be ready for Next Generation 911 in 2016 by acquiring the Intrado database of addresses and submitting our GIS data for inclusion into statewide emergency call routing layers.

The revenues collected in the **Auditor's M&O Fund**, or Imaging Fund, come from legislated fees dedicated to directly support the recording of documents. Our goal for this fund has been, and continues to be, rebuilding the fund balance.

Auditor's M&O Fund was adversely impacted by the recession which began in 2008, as the fund's revenue source is exclusively recording fees. And, the fund's balance had been used for several major projects in the years prior to the recession. With the fall in revenues it became difficult to support even ongoing expenditures, mostly for the Auditor's Office recording activities including the Auditor's recording and receipting system. The Auditor's document recording system is responsible for archiving and indexing vital property and other records (mortgage documents, liens, maps, military discharge papers). As the fund becomes healthy, any excess monies are targeted for the completion of the Auditor's Backfile Scanning project.

The **Real Estate Excise Tax (REET) Technology Fund** is used to support eConvey, formerly eREET, which allows our customers to file conveyance documents and pay real estate excise tax electronically. We continue to have nine submitters and process an average of 8,350 eConvey transactions per month (47% of the total recorded documents). The documents are recorded quickly and the image is available immediately.

We expanded our eConvey payment options in 2015, allowing customers to make one payment for multiple transactions. Customers are very happy with this enhancement.

AUDITOR'S MAINTENANCE AND 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 2016 budget for the Auditor's Maintenance and Operations Fund (also known as the Imaging Fund) is 3.1% above the 2015 level. The budget includes a transfer of 0.25 FTE to the Auditor's General Fund budget and continues to support software maintenance and the e-doc system. The budget also provides $25,000 to convert aging Microfiche to electronic records.

FUNDING SOURCES

	2013 Actual	2014 Actual	2015 Budget	2016 Budget	Absolute Change	Percent Change
Budgeted Use of Fund Balance	—	—	24,990	126,390	101,400	405.8 %
Intergovernmental Revenue	272,785	219,449	235,000	225,000	(10,000)	(4.3) %
Charges for Services Revenue	452,839	348,139	440,000	370,000	(70,000)	(15.9) %
Transfers In	—	150,000	—	—	—	— %
Total	725,623	717,588	699,990	721,390	21,400	3.1 %

EXPENDITURES

	2013 Actual	2014 Actual	2015 Budget	2016 Budget	Absolute Change	Percent Change
Salaries	327,715	309,062	323,030	324,850	1,820	0.6 %
Benefits	132,080	130,716	138,850	146,860	8,010	5.8 %
Other Services and Charges	175,250	214,608	238,110	249,680	11,570	4.9 %
Total	635,045	654,386	699,990	721,390	21,400	3.1 %

STAFFING SUMMARY						
	2011 FTE	2012 FTE	2013 FTE	2014 FTE	2015 FTE	2016 FTE
Computer Sys Business Analyst	0.50	0.50	0.50	0.50	0.50	0.50
IT Software Engineer Lead	0.25	0.32	0.32	0.32	0.32	0.32
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Recording/Licensing Technician	3.95	3.70	3.45	3.20	2.95	2.70
Total	5.70	5.52	5.27	5.02	4.77	4.52

The Information Technology Department delivers solution-oriented information technology services that empower and support our customers in the accomplishment of their missions.

Departmental Summary:

The **Information Technology Department** is responsible for the procurement, management and security of county technologies. The Department is comprised of the following teams:

Governance and Service Delivery (GSD) manages the IT project governance process and works with Departments to define the investment benefit/cost and service level agreement. The team is responsible for IT fiscal duties and maintains the IT cost allocation model. Additionally, GSD is responsible for deploying and supporting all desktop and end user devices and systems as well as managing the IT Service Desk.

Software Development (SD) performs software design, engineering, implementation, and maintenance of custom software systems and cloud technologies. The team is responsible for system integrations, secure system architectures, and efficient database designs for County business systems.

Infrastructure and Operations (IO) manages and maintains both the County's internal and external (cloud) production servers, voice and data networks, database systems and security. Additionally, the IO team manages County data centers, data storage, system resiliency and enterprise applications such as email.

Spatial Services (SS) develops and manages the County's large geographic information system (GIS) and the enterprise asset management system. These systems provide map and spatial data to County departments, external subscribers, and the public. The systems and data enable and support spatial analysis for elections, planning, engineering, enforcement, emergency management and elections.

Applications & Project Management (APM) implements third party software applications and performs project management consulting for large enterprise system deployments. This work involves multi-department projects, vendor and contract management, and technical coordination with IT Divisions.

Budget Highlights:

The 2016 budget for the Information Technology Fund is 1.4% above the 2015 level. The budget provides funding to continue development of systems for the Medical Examiner and Planning and Land Services. The budget also includes funding for a new IT Software Engineer Supervisor to focus on cyber security enhancements for the County, and a new limited duration FTE to provide Office 365 training. The budget reflects the reduction of a limited duration position, and a decrease in capital expenditures due to the completion of several countywide projects in 2015.

PERFORMANCE MEASURES

Objective	Measure – Target	Strategic Initiative
Leverage Resources to Increase Capacity	Completion of implementation – 12/31/16	Investigate and begin implementation of Sharepoint for file system replacement and integrate a Sharepoint compatible software for countywide records management.
Increase Use of Tools	Completion of implementation – 5/1/16	Implement a Technology Security Office that will advise, monitor, recommend and engineer IT system and device security based on recommendation from security reports, audits and industry best practices.
Leverage Resources to Increase Capacity	Completion of implementation – 12/31/16	Continue to implement, integrate, and enhance Workday to further automate and improve essential County business processes and complete the initial version of the Medical Examiner's system.

FUNDING SOURCES

	2013 Actual	2014 Actual	2015 Budget	2016 Budget	Absolute Change	Percent Change
Budgeted Use of Fund Balance	—	—	3,121,980	2,856,110	(265,870)	(8.5) %
Intergovernmental Revenue	322,881	—	—	—	—	— %
Charges for Services Revenue	23,680,937	26,373,875	25,564,270	25,938,120	373,850	1.5 %
Court Fine & Penalty Revenue	—	350,697	323,640	—	(323,640)	(100.0) %
Miscellaneous Revenue	1,212	18,786	1,500	—	(1,500)	(100.0) %
Transfers In	409,196	688,796	—	596,880	596,880	∞ %
Contribution & Recovery Rev	—	—	—	33,000	33,000	∞ %
Proceeds from Sale of Assets	(62,073)	(98,747)	—	—	—	— %
Total	24,352,153	27,333,406	29,011,390	29,424,110	412,720	1.4 %

EXPENDITURES

	2013 Actual	2014 Actual	2015 Budget	2016 Budget	Absolute Change	Percent Change
Salaries	11,965,742	12,201,599	13,666,390	14,045,800	379,410	2.8 %
Benefits	3,528,577	3,925,639	4,467,820	4,719,680	251,860	5.6 %
Supplies	1,768,636	1,703,936	2,838,470	3,506,210	667,740	23.5 %
Other Services and Charges	6,181,577	7,698,908	7,358,460	7,105,020	(253,440)	(3.4) %
Captial Outlays	828,098	490,494	680,250	47,400	(632,850)	(93.0) %
Transfer Out	6,369	20,000	—	—	—	— %
Total	24,278,999	26,040,576	29,011,390	29,424,110	412,720	1.4 %

PROGRAM EXPENDITURES

	2015 FTE	2016 FTE	2015 Budget	2016 Budget	Absolute Change	Percent Change
Central IT Resources	105.68	110.68	17,380,870	17,181,320	(199,550)	(1.1) %
Supplemental IT Resources	19.88	16.88	2,193,390	2,989,900	796,510	36.3 %
Allocation Technology	—	—	7,203,950	6,879,850	(324,100)	(4.5) %
Enterprise Voice Services	5.00	5.00	1,823,200	1,973,300	150,100	8.2 %
PC Lifecycle	—	—	409,980	399,740	(10,240)	(2.5) %
Total	130.56	132.56	29,011,390	29,424,110	412,720	1.4 %

STAFFING SUMMARY

	2011 FTE	2012 FTE	2013 FTE	2014 FTE	2015 FTE	2016 FTE
Dir - Information Technology	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	2.00	2.00	2.00	1.00	1.00	1.00
Fiscal Services Manager	—	—	1.00	1.00	1.00	1.00
GIS Prog/Engineer	—	7.00	7.00	6.00	6.00	6.00
GIS Prog/Engr Expert/Supervisor	—	5.00	5.00	5.00	5.00	5.00
GIS Prog/Engr Lead	—	4.00	4.00	5.00	4.00	4.00
GIS Technician	—	2.00	1.00	1.00	1.00	1.00
IT Administrative Analyst	—	—	1.00	1.00	1.00	1.00
IT Analyst	—	3.00	4.80	3.88	4.88	4.88
IT Manager Applications	—	1.00	1.00	1.00	1.00	1.00
IT Manager Infastructure/Oper	—	—	—	1.00	1.00	1.00
IT Manager - Project Management	1.00	1.00	1.00	1.00	1.00	1.00
IT Project Manager	—	3.00	3.00	3.00	2.00	2.00
IT Software Engineer	18.00	16.00	19.00	22.00	25.00	27.00
IT Software Engineer Supervisor	4.00	5.00	4.00	4.00	4.00	5.00
IT Software Engineer Lead	12.75	11.68	11.68	11.68	11.68	11.68
IT Systems Engineer	15.00	15.00	16.00	16.00	17.00	16.00
IT Systems Engineer Supervisor	8.00	7.00	8.00	7.00	9.00	9.00
IT Systems Engineer Lead	22.00	22.00	24.00	24.00	23.00	23.00
IT Technical Writer	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	3.50	4.00	4.00	4.00	4.00	4.00
Operator/Network Tech	5.00	6.00	2.00	2.00	2.00	2.00
PC & Network Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Software Development Manager	1.00	1.00	1.00	1.00	1.00	1.00
Telecommunications Coord	2.00	2.00	2.00	2.00	2.00	2.00
IT Manager - Administration	1.00	1.00	1.00	1.00	—	—
Telecomm Network Specialist	2.00	2.00	—	—	—	—
IT Governance Analyst	1.00	1.00	—	—	—	—
Budget & Fiscal Manager	1.00	1.00	—	—	—	—
Communications Supv - IT	1.00	1.00	—	—	—	—
Help Desk Specialist	1.00	—	—	—	—	—
IT Technical Writer Sr	1.00	—	—	—	—	—
IT Applications Analyst	1.00	—	—	—	—	—
Total	106.25	126.68	126.48	127.56	130.56	132.56

WORKLOAD SERVICE DATA

	Unit of Measure	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimate	2016 Estimate
Information Technology							
Total Systems Supported (including SaaS)	Count	380	475	525	580	650	675
# Systems Supported per IT Employee	Average	3	4	4	5	6	6
SasS Systems in Use	Count	24	33	43	65	75	90
Average Internet Bandwidth Usage	Mbps	—	—	52	55	75	85
Internal Users with Login Names	Persons	3,219	3,400	3,820	3,513	3,900	4,000
Active GIS External Subscribers	Login Names	489	467	510	566	600	640
Active SD External Subscribers	Login Names	—	—	8,522	9,149	9,724	10,789
Active Computers - All	Number	—	—	4,650	4,767	4,877	4,927
Active Computers - Tablets and iPhones Only	Number	188	346	682	1,140	1,295	1,345
Active CPUs per Engineer	Average	—	—	245	251	257	259
User Devices Purchased	Number	927	1,691	1,239	1,225	800	1,100
Service Desk Calls	Number	14,827	13,398	15,937	15,546	16,250	16,800
Monthly Calls per Service Desk Engineer	Average	247	223	266	259	271	280
Data Request Services	Hours	687	678	587	528	662	830
Technology Staff in Departments	Persons	42	44	44	47	49	50
Active ITAP Ports	Number	5,762	5,695	5,489	5,736	5,775	5,900
Ports per Network Team Staff	Average	1,921	1,898	1,830	1,434	1,444	1,475

Note: Information was updated in 2014 to reflect a new counting methodology in Information Technology.
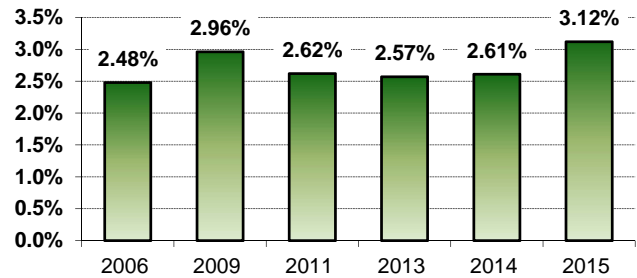
BUDGET RATIOS

Percent of Total County Employees

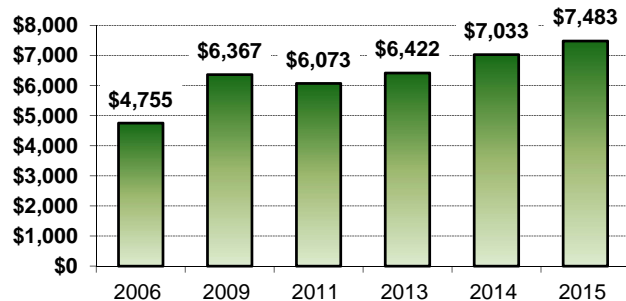| Year	Value
2006	3.45%
2009	3.41%
2011	3.49%
2013	3.64%
2014	3.64%
2015	3.78%
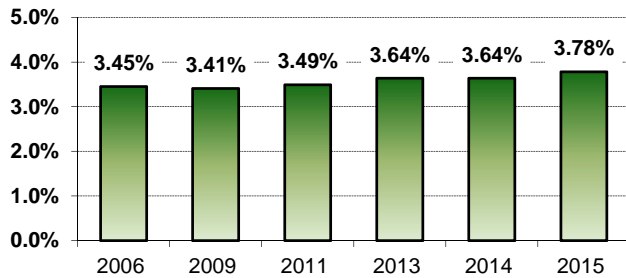
❖ From 2006 to 2015 Information Technology Department employees as a percent of all County employees increased 9.4%. The ten year average is 3.5%.

Percent of Total County Expenditures

| Year	Value
2006	2.48%
2009	2.96%
2011	2.62%
2013	2.57%
2014	2.61%
2015	3.12%

❖ From 2006 to 2015 Information Technology Department expenditures as a percent of total County expenditures increased 25.9%. The ten year average is 2.7%.

Expenditure per County Employee

| Year	Value
2006	$4,755
2009	$6,367
2011	$6,073
2013	$6,422
2014	$7,033
2015	$7,483

❖ From 2006 to 2015 Information Technology Department expenditures per County employee increased 57.4% after adjusting for inflation. The ten year average is $6,335.

GIS Percent of Total County Employees

Year	Value
2006	0.57%
2009	0.68%
2011	0.66%
2013	0.60%
2014	0.60%
2015	0.60%
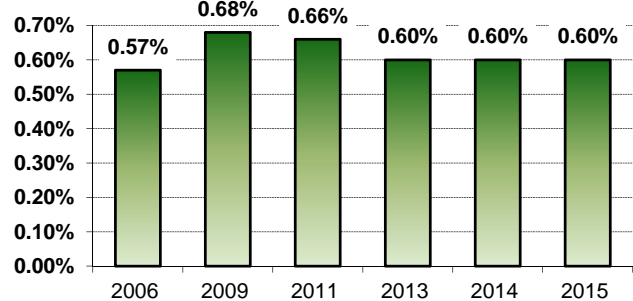
❖ From 2006 to 2015 GIS employees as a percent of all County regular employees increased 14.2%. The ten year average is 0.62%.

GIS Expenditures per County Employee

Year	Value
2006	$892
2009	$938
2011	$1,021
2013	$921
2014	$951
2015	$1,221
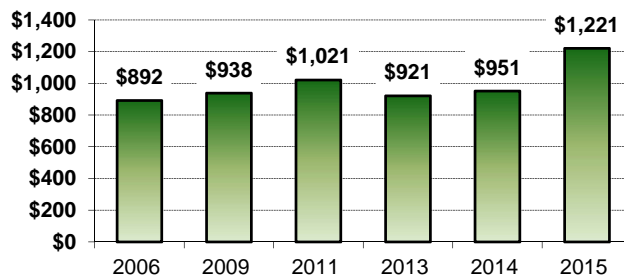
❖ From 2006 to 2015 GIS expenditures per County regular employee increased 33.1% after adjusting for inflation. The ten year average is $978.

GIS Percent of Total County Expenditures

Year	Value
2006	0.39%
2009	0.44%
2011	0.44%
2013	0.37%
2014	0.36%
2015	0.51%
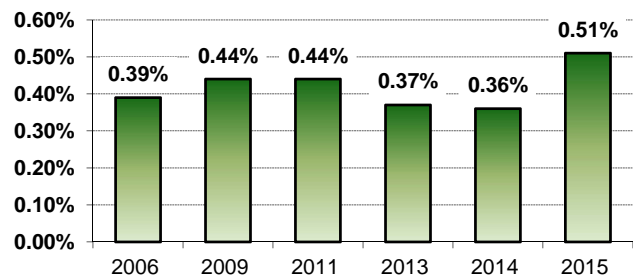
❖ From 2006 to 2015 GIS expenditures, excluding Orthophotography/Contours costs, as a percent of all County expenditures increased 28.2%. The ten year average is 0.42%.

REET ELECTRONIC TECHNOLOGY FUND
Special Revenue Fund

Departmental Summary:

In 2005, 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. Further modifications to the law expanded the use of the $5 fee. Effective January 1, 2014, RCW 82.145.180 (5) (c) states that these funds are to be used for (i) "Maintenance and operation of an annual revaluation system for property tax valuation", and (ii) "Maintenance and operation of an electronic processing and reporting system for real estate excise tax affidavits."

Budget Highlights:

The 2015 budget for the REET Electronic Technology Fund is 42.9% above the 2015 level. The budget includes funding for continuing development and support of the eConvey system.

FUNDING SOURCES

	2013 Actual	2014 Actual	2015 Budget	2016 Budget	Absolute Change	Percent Change
Budgeted Use of Fund Balance	—	—	62,700	121,230	58,530	93.3 %
Tax Revenue	—	—	60,000	—	(60,000)	(100.0) %
Intergovernmental Revenue	—	—	—	36,000	36,000	∞ %
Charges for Services Revenue	—	106,205	30,000	61,000	31,000	103.3 %
Total	—	106,205	152,700	218,230	65,530	42.9 %

EXPENDITURES

	2013 Actual	2014 Actual	2015 Budget	2016 Budget	Absolute Change	Percent Change
Other Services and Charges	29,740	27,738	152,700	218,230	65,530	42.9 %
Total	29,740	27,738	152,700	218,230	65,530	42.9 %

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