

Information Services

Department Summary

		FY 2003 Actual	FY 2004 Adopted Budget	FY 2004 Current Budget	FY 2005 Adopted Budget
Personal Services	\$	3,840,236	4,131,096	4,022,683	4,230,593
Operating Expenses		3,678,468	3,583,082	3,614,839	3,904,434
Capital Outlay		16,798	0	0	0
Expenditure Totals	\$	7,535,502	7,714,178	7,637,522	8,135,027
Number of FTEs		61.50	63.50	60.50	60.50

Department Description

The Wake County Information Services (IS) department provides centralized computer, network and telephone services to County departments and authorized business partners. The department serves over 3,500 employees, contractors, and business partners in approximately 150 different locations in Wake County.

The IS department operates the County's computer center and enterprise network and maintains and repairs computer devices ranging from personal computers to laptops to network printers and scanners. The County's enterprise network integrates over 4,200 PCs and computer devices in thirty major County facilities into one virtual local network at high speeds. The network is connected to the World Wide Web through a primary connection supplied by the North Carolina Research and Education Network (NCREN) and a secondary connection through the State of North Carolina. The department also supports mainframe, server and web-based applications provided by vendors and written in-house. Department personnel provide business application consulting services, planning support, and operational assistance through the e-Government Office and staff assigned to various strategic initiatives.

In addition to day-to-day services, the department is also responsible for providing leadership and strategic direction for the technology infrastructure on which these services are based. In this capacity the department is responsible for identifying and analyzing new and replacement PC needs and recommending a funding strategy using funding from the County's Capital Improvement Program. It is also responsible for recommending and implementing associated standards related to server and desktop operating systems, enterprise-wide software, applications languages and databases, network connections, and telecommunications systems to ensure that the County's technological environment is enhanced and maintained in a cost effective manner.

List of Major Services

- Operations service
- Computer Assisted Dispatch maintenance
- Server services
- Network services
- Development services
- Desktop services

Information Services

- Telecommunications services
- Help desk services
- Database services
- Administrative services

Business Plan Priorities

- Provide electronic options for delivering and receiving information and services which result in better customer service, increased efficiency in related operations, and increased data accuracy and accessibility. Areas of strategic focus include e-Government; Integrated Land Related Data Systems; Electronic Workplace initiatives; and the upgrade of the County's finance and human resource data systems.
- Maintain a stable, secure, scalable, and recoverable technical environment that can be relied upon to deliver information and services to the community and to County workers. Areas of strategic focus include: Disaster Recovery and Business Continuity; Privacy and Security Measures; Enterprise Network Improvements; and Database Rearchitecture.
- Provide adequate computer services, equipment and associated standards to support the business needs of the organization. Areas of strategic focus include: Core Computer, Network and Telephone Support Services; Performance Measure Tracking and Service Level Agreement Management; Enterprise Hardware and Software Standards; Application Language and Database Standards; and Network Connections.

The department's business plan provides additional detail on the multi-year goals, strategic areas of focus, performance measures, and key initiatives for the 2004-07 planning period that frames the department's priorities.

Highlights

- Completed the second of a four-phase property tax project which involved the rewrite of the tax collection and vehicle billing system, and made significant progress on phase three, which involves the rewrite of the Computer Aided Mass Appraisal (CAMA) system, the creation of a more robust land records repository, and tight integration with the County's Geographic Information System (GIS).
- Completed the Project Management Tools application which provides current data on all technology projects being worked on in the organization (project portfolio), a time tracking tool to capture staff time spent on project and on-going support work, and an improved version of the Wake County Project Management Methodology to assist project managers in managing technology projects.
- Completed the platform recovery phase of the IS Department's Disaster Recovery Plan with successful off-site recovery tests for the mainframe computer system and key server based systems.
- Completed the rearchitecture of the Oracle, SQL, and Domino database environments to improve performance and increase capacity to handle more business unit applications.
- Completed upgrades to wide area network services for the Wake County Office Building, General Services Administration campus, and Human Services campus.

Key Issues for FY 2005

- Complete phase three, the CAMA system rewrite, of the property tax rewrite project and make significant progress on phase four, which is the revaluation system rewrite.
- Start work on the creation of a new Planning and Permitting Data System to include work performed by the Building Inspections, Environmental Services and Fire Inspections units as well as the Planning Department. It is envisioned that other jurisdictions in the County will be invited to participate in the development and use of

Information Services

the new system.

- Upgrade the content management server software used for the County's internet and intranet websites.
- Expand the County's employee portal intranet site to include information and services related to employee benefits, environmental stewardship, and electronic work practices.
- Complete infrastructure security measures related to combating unsolicited commercial e-mail and protecting the wide area network, enterprise servers, and desktops from viruses and attacks.
- Implement a desktop management system to allow technical support to be provided to remote sites from a central location thereby reducing downtime and technical support costs.
- Investigate next generation wireless data networks (wireless broadband service) and recommend a replacement for the existing CDPD platform used by mobile employees of the Sheriff's Office, Environmental Services, Inspections, and Public Safety.

Information Services

Performance Measures	FY 2003 Actual	FY 2004 Projection	FY 2005 Objective
Voice Communication Services			
Moves, Adds & Changes—met service level targets within 10 business days for non-vendor related moves and 14 business days for vendor related moves	Met targets 100% of time	Met targets 100% of time	
Number of moves, adds, and changes	1,840	2,292	2,865
Problem determination and resolution—Met service level targets of 1 hour, 4 hours, and 1 business day response time based on priority level and contact made within 1 hour of page sent for emergency service and customer satisfaction rating	Met targets 100% of time	Met targets 100% of time	
Number of requests for problem determination and resolution	282	478	550
Network Services			
Network Availability—met service level target of 99% 24x7 except for published maintenance period	Met targets 100% of time	Met targets 100% of time Actual circuits availability: 99.58%	
Support—met service of 1 hour, 4 hours, or 1 business day response time based on priority level and contact made within 1 hour of page sent for emergency service and customer satisfaction rating	Met targets 100% of time	Met targets 100% of time 167 Urgent Tickets 111 Important Tickets	
Number of requests for network services support	599	676	775
Computer Systems Operations			
System Availability—met service level target of 99%, 24x7 except for published maintenance period	Met targets 100% of time	Met targets 100% of time Actual System availability: 99.83%	
CICS Availability—met service level target based on scheduled hours	Met targets 100% of time	Met targets 100% of time Actual availability: CICS1: 99.78% CICS2: 99.87% CICS3: 99.94% CICS7: 99.85%	
System Response Time—met service level targets of 97% of time 5 seconds or better and 96.5% of time 2 seconds or better	Met targets 100% of time	Met targets 100% of time Actual response time: <5 seconds: 99.01% <2 seconds: 98.46%	