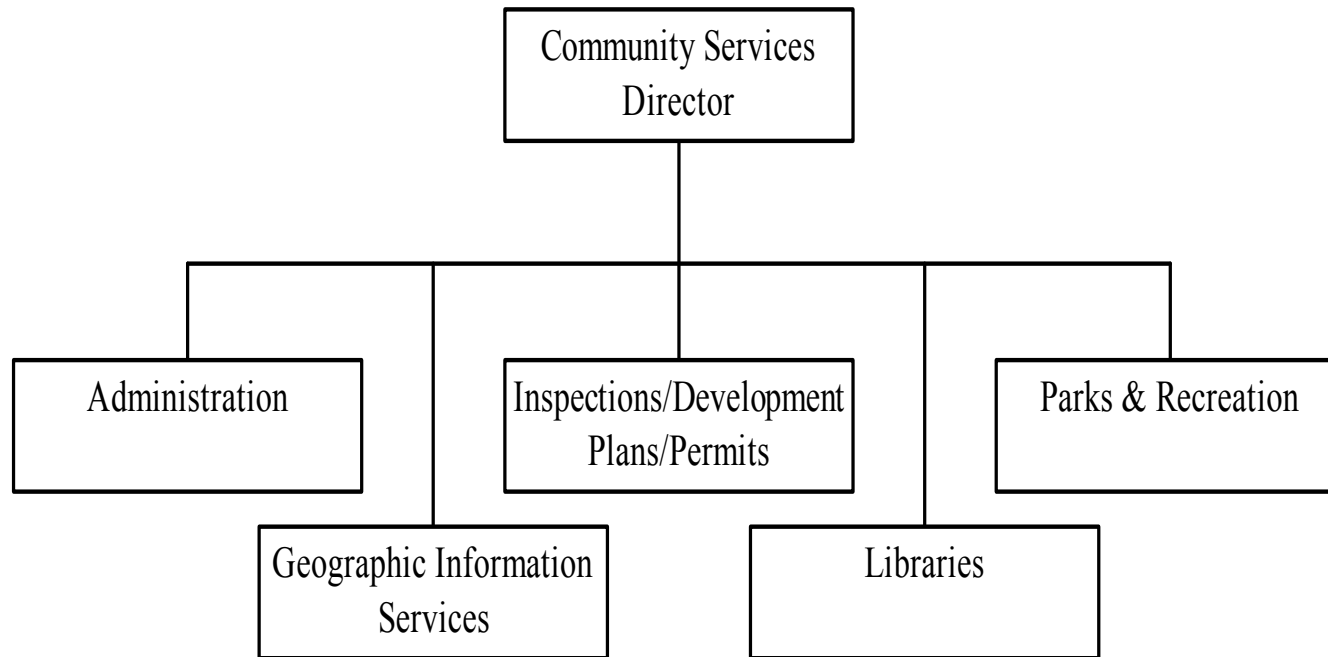


# COMMUNITY SERVICES

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# COMMUNITY SERVICES

## Department Summary

		<b>FY 2004 Actual</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Current Budget</b>	<b>FY 2006 Adopted Budget</b>
Personnel Services	\$	12,743,509	13,027,357	13,336,529	14,541,612
Operating Expenses		5,290,341	5,086,186	5,501,546	5,502,134
Capital Outlay		56,246	13,400	13,400	13,400
<b>Expenditure Totals</b>	\$	<b>18,090,096</b>	<b>18,126,943</b>	<b>18,851,475</b>	<b>20,057,146</b>
Intergovernmental Revenues	\$	546,989	525,716	555,466	525,300
Fee & Other Revenues		3,685,460	3,712,388	3,712,388	4,576,141
<b>Revenue Totals</b>	\$	<b>4,232,449</b>	<b>4,238,104</b>	<b>4,267,854</b>	<b>5,101,441</b>
<b>Number of FTEs</b>		<b>247.50</b>	<b>254.50</b>	<b>254.50</b>	<b>284.00</b>

## Department Purpose and Goals

Wake County's Community Services Department administers four divisions: Geographic Information Services, Inspections/Development Plans/Permits, Libraries, and Parks/Recreation/Open Space. The department is dedicated to enhancing the quality of life by promoting health, safety, environmental protection and leisure activities and providing the information and educational opportunities needed by citizens to make sound decisions.

# COMMUNITY SERVICES

## Division Summary - Administration

		<b>FY 2004 Actual</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Current Budget</b>	<b>FY 2006 Adopted Budget</b>
Personnel Services	\$	288,934	302,245	320,611	318,381
Operating Expenses		10,011	14,000	14,000	14,150
Capital Outlay		0	0	0	0
<b>Expenditure Totals</b>	<b>\$</b>	<b>298,945</b>	<b>316,245</b>	<b>334,611</b>	<b>332,531</b>
<b>Number of FTEs</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

## Division Summary - Geographic Information Services

		<b>FY 2004 Actual</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Current Budget</b>	<b>FY 2006 Adopted Budget</b>
Personnel Services	\$	1,211,830	1,232,699	1,260,094	1,260,127
Operating Expenses		252,491	298,475	321,253	300,500
Capital Outlay		25,000	0	0	0
<b>Expenditure Totals</b>	<b>\$</b>	<b>1,489,321</b>	<b>1,531,174</b>	<b>1,581,347</b>	<b>1,560,627</b>
Intergovernmental Revenues	\$	0	0	0	0
Fee & Other Revenues		20,150	18,636	18,636	18,300
<b>Revenue Totals</b>	<b>\$</b>	<b>20,150</b>	<b>18,636</b>	<b>18,636</b>	<b>18,300</b>
<b>Number of FTEs</b>		<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

# COMMUNITY SERVICES

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## Geographic Information Services Purpose and Goals

Wake County Geographic Information Services (GIS) strives to be a service-driven central resource of geographic information for Wake County, providing spatial data and solutions, which enable our customers to accomplish their business purposes.

Geographic Information Services serves as a clearinghouse and central distributor of geographic information for Wake County. To support this distribution effort, GIS has a primary responsibility for developing and maintaining core geographic databases needed by our customers. In order to accomplish these two business services, GIS staff provides technical support including needs analysis, programming/application development, software support, database development, training, and project management. The technical support provided by staff is tightly integrated with the two business services in that staff must have the technical infrastructure, expertise, and support to provide and maintain the information, services, databases and capabilities that are needed by our customers.

Wake County GIS provides services to two customer groups. Our primary focus is to serve as an internal service agency to Wake County agencies. A second focus is to provide extensive mapping, geographic information, and assistance directly to other governmental jurisdictions and the public. As a result, internal and external customers directly influence the division's workload and priorities.

## Major Accomplishments

Expansion of Wake County's GIS web presence

- Enhancements to iMAPS - (Wake County and City of Raleigh's Internet map and data viewing application) <http://imaps.co.wake.nc.us/imaps> through additional data and upgrades to the software and hardware resulting in improved reliability and response
- Improved linkages between iMAPS and Wake County Revenue Department's real estate web pages including building photo-

graphs

- Enhancements to digital information that can be downloaded by customers <http://www.wakegov.com/county/propertyandmapping/gisdigitaldata.htm>
- Additional GIS PDF maps available for downloading and printing <http://www.wakegov.com/county/propertyandmapping/PDF+Maps.htm>
- Enhancements to digital GIS data provided to NC OneMap, [http://gisdata.usgs.net/website/NC\\_OneMap/viewer.asp](http://gisdata.usgs.net/website/NC_OneMap/viewer.asp), an online map viewer that allows the public to view data from counties, municipalities, state and federal agencies overlaid seamlessly. This information is also served up through The National Map, <http://nmviewogc.cr.usgs.gov/viewer.htm> which provides similar capability for jurisdictions throughout the nation

### ArcGIS Conversion

- Installed and implemented ArcGIS products on the desktop of 90% of the user base by the end of 2<sup>nd</sup> Quarter of FY 04-05
- Significant progress in completing GeoDatabase conversion as of the end of the 4<sup>th</sup> Quarter of FY 04-05
- Completed basic ArcGIS training for Geographic Information Services, Emergency Management, Fire Services, EMS, and Soil and Water Conservation District during FY 04-05

### Interactive Parcel Maintenance/Land Records/Computer Aided Mass Appraisal Integration

- Completed development, testing, training, and implementation of the Interactive Parcel Maintenance (IPM) property mapping application during the 3<sup>rd</sup> Quarter

### Aerial Photography Project

- Negotiated a contract with a qualified photogrammetric contractor during the 2<sup>nd</sup> Quarter of FY 04-05 to produce new aerial photography and mapping for Wake County
- Project kickoff held during January 2005
- Began process of reviewing aerial photography, survey and geodetic data, and the pilot project during the 4<sup>th</sup> Quarter

### Groundwater Information Management System (GIMS)

- Provided guidance, geographic data, and technical assistance to Environmental Services' consultant in the development

# COMMUNITY SERVICES

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## (GIS cont'd.)

of Wake County's Groundwater Information Management System (GIMS) during FY 04-05

### Historical Aerial Photography Scanning Project

- Contracted with Geodesy Associates to scan and georeference 6,331 aerial photographs flown by aerial photography firms for Wake County in 1958, 1974, 1981, and 1988
- GIS will now have a backup copy of the original aerials, a gap that had been identified in preparing the division's Business Continuity Plan
- Staff will also be able to overlay scanned images with other information in the GIS database

### Global Positioning Satellite (GPS) System Project

- Acquired GPS software and hardware
- Developed an application that is being used by Wake County Environmental Services to locate domestic wells and efficiently record information about each well using handheld field data collection devices.
- Information will be viewable through the Groundwater Information Management System (GIMS) web application scheduled to be available in the Summer of 2005.

## Issues for FY 2006

- ArcGIS 9.0 – Migrate to ESRI's new software version during 2<sup>nd</sup> Quarter of FY 05-06
- MAPS Rewrite – Complete development of new interfaces (Intranet and ArcObjects MAPS) by the end of FY 05-06
- GIS/Emergency Operations Center Project - Contingent on plan developed in FY 04-05
- Digital Orthophotography Project – Incremental delivery of all digital orthos by the end of 3<sup>rd</sup> Quarter 05-06. Data loaded, integrated with applications and available to users by 4<sup>th</sup> Quarter FY 05-06.
- Mobile GIS/Mobile CAMA Project – Staff will explore and begin to take advantage of the ability to program ArcReader's interface

using version 9.x of the free software

- Global Positioning [Satellite] System (GPS) Projects – Continue to explore additional uses of GPS technology in County departments. Identify two new potential users and define requirements by 2<sup>nd</sup> Quarter 05-06
- GIMS Project – Staff will work with users to evaluate and implement enhancements to the database and the application available to users by 4<sup>th</sup> Quarter FY 05-06.
- Mobile GIS/Mobile CAMA Project – Staff will explore and begin to take advantage of the ability to program ArcReader's interface using version 9.x of the free software
- Global Positioning [Satellite] System (GPS) Projects – Continue to explore additional uses of GPS technology in County departments. Identify two new potential users and define requirements by 2<sup>nd</sup> Quarter 05-06
- GIMS Project – Staff will work with users to evaluate and implement enhancements to the database and the application

## Horizon Issues

- GIS / Emergency Operations Center project is contingent on the plan being developed in FY 2005 and progress made in FY 2006
- Global Positioning [Satellite] System Projects are contingent on projects and priorities set during FY 2006
- Environmental Services' Stormwater Mapping Project, GIS will provide database and GIS analytical support as required to support the project. Work with CDM (contractors) to leverage their development efforts.
- Permitting / Inspections System - Participate in discussions with working groups to investigate a new Permitting and Inspections system, plan for and implement linkages to the GIS, and arrange for requested functionality (such as routing)

# COMMUNITY SERVICES

## FY 2006 to FY 2008 Business Plan Key Programs, Objectives and Measures

### Program Area: GIS

#### Key Objectives:

##### The County's Geographic Information System will be:

- Tightly integrated with other County and municipal data systems
- Easy and intuitive to use
- Secure
- Readily available to those authorized to use the system
- Highly reliable
- Able to readily incorporate new technology

#### Graphic and attribute geographic information that:

- Is efficiently updated and is current, accurate, complete and shareable
- Includes metadata (data about the geographic data)
- Can be integrated with information in other data systems that have geographic identifiers
- Reflects historical information

Key Measures	FY04 Actual	FY05 Estimated	FY05 Target	FY06 Projected	Desired Level
<b>Workload (Output):</b>					
Parcels created in GIS per year	11,469	11,400	10,515	13,200	N/A
Addresses assigned per year	408	195	250	250	N/A
Master Street Address Guide (MSAG) Ledgers submitted to telephone company contractor per year	1280	1,110	1,350	1,350	N/A
Street centerline segments mapped per year	1,764	1,800	1,800	1,800	N/A
Number of "visits" on GIS's iMAPS web site	726,042	1,051,038	663,504	1,069,572	N/A
<b>Effectiveness:</b>					
Percentage of time that special projects requests are delivered on time or ahead of schedule based on customers' requested delivery date	81%	90%	90%	92%	95%

# COMMUNITY SERVICES

## Division Summary - Inspections/Development Plans/Permits (IDPP)

		FY 2004 Actual	FY 2005 Adopted Budget	FY 2005 Current Budget	FY 2006 Adopted Budget
Personnel Services	\$	1,944,492	1,991,207	2,031,431	2,031,144
Operating Expenses		271,367	279,452	279,452	328,309
Capital Outlay		0	5,900	5,900	5,900
<b>Expenditure Totals</b>	\$	<b>2,215,859</b>	<b>2,276,559</b>	<b>2,316,783</b>	<b>2,365,353</b>
Intergovernmental Revenues	\$	0	0	0	0
Fee & Other Revenues		2,840,109	2,936,638	2,936,638	3,777,451
<b>Revenue Totals</b>	\$	<b>2,840,109</b>	<b>2,936,638</b>	<b>2,936,638</b>	<b>3,777,451</b>
<b>Number of FTEs</b>		<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>34.00</b>

### Inspections/Development Plans/Permits Purpose and Goals

Provide for the administration and enforcement of the North Carolina State Building Codes as adopted by the Building Code Council and enforced by State and Local Code Enforcement Officials. To provide staff, training, technology and physical facilities to bring the services closer to the customer. To develop partnerships for sharing resources, services and knowledge. Develop education and training programs for staff and internal and external county partners. Prepare for future staffing and leadership due to attrition while reviewing the current structure of the division and the development services to provide for consistent management style and direction.

The services provided by IDPP are mandated by the State of North Carolina, in order to protect the public's life, safety, health and welfare in the built environment. All building, electrical, mechanical, and

plumbing construction must be permitted and inspected. The North Carolina Building Code and North Carolina General Statutes regulate most functions of the inspections section. Records are kept in a manner prescribed by the North Carolina Department of Cultural Resources and are maintained on a software program developed in-house. The County also provides inspections services through inter-local agreement for the municipalities of Knightdale, Rolesville, Wendell, and Zebulon.

### Major Accomplishments

- Maintained current time out and quality of inspections despite increases in permits and inspections. These increases are expected to continue for the next two years.
- Enhanced tracking systems for referrals, complaints and unsafe structure investigations in the existing system and the forthcoming new software application will bring major advances in the ability to evaluate the types and needs for expanded services within the

# COMMUNITY SERVICES

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## (IDPP cont'd.)

County's jurisdiction.

- Commercial on line plan review – Work on this project will begin in earnest upon the selection and implementation of the County's intranet and the Web Portal systems currently under review. These systems will allow the flow of information required to implement a review by many parties located at different locations.

## Issues for FY 2006

- Work on an updated and integrated Planning and Permitting system, for which a full business case is currently under development.
- Replacement of current remote computer access communication system. The current system, known as CDPD, is scheduled for termination by fall of 2005.
- Remote access systems for computers. The Network Team of the Information Services Department has worked diligently since the beginning of FY 2005 to review the needs of all County services using remote data transmission. Members of IDPP participated in the needs assessment, review of services offered by vendors and evaluation of such services. Request for Information were sent to interested vendors and equipment tests were performed in Fall of 2005 on 4 vendors services. The expected date for Requests for Proposals is December of 2005 and evaluations of proposals will be made in the winter months of 2006.

# COMMUNITY SERVICES

## Division Summary - Libraries

		<b>FY 2004 Actual</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Current Budget</b>	<b>FY 2006 Adopted Budget</b>
Personnel Services	\$	7,858,713	8,025,044	8,221,571	9,278,360
Operating Expenses		4,102,960	3,803,903	4,128,540	4,096,430
Capital Outlay		8,420	0	0	0
<b>Expenditure Totals</b>	\$	<b>11,970,093</b>	<b>11,828,947</b>	<b>12,350,111</b>	<b>13,374,790</b>
Intergovernmental Revenues	\$	535,597	521,000	550,750	519,000
Fee & Other Revenues		724,847	655,451	655,451	668,750
<b>Revenue Totals</b>	\$	<b>1,260,444</b>	<b>1,176,451</b>	<b>1,206,201</b>	<b>1,187,750</b>
<b>Number of FTEs</b>		<b>165.50</b>	<b>170.50</b>	<b>170.50</b>	<b>198.50</b>

## Libraries Purpose and Goals

Wake County Public Libraries (WCPL) strive to promote the love of reading and foster the pursuit of knowledge among the residents of the county. Wake County Public Libraries is the part of county government that welcomes children and adults who seek reading materials and information. The library provides these services in places and at times that are convenient to its citizens. The library will partner with other agencies in ways that enrich the quality of life in the community. WCPL will anticipate and respond to the needs of its customers while creating new generations of readers.

## Major Accomplishments

- Enhanced the materials collection by adding Audio Book service, which has been well-received by patrons.
- Purchased a new facility for the relocation of North Regional Li-

brary, began renovation on Cameron Village Regional Library and began construction on West Regional Library.

- Made numerous technology improvements to better serve customers, including implementing email notification of books on hold and piloting WiFi (wireless public internet access via patrons' personal laptops) at Cameron Village Library.
- Increased circulation dramatically – in Apex.
- Hosted the “NASA @ Your Library” interactive space research exhibit at Eva Perry Regional Library. Apex and Charlotte were the only North Carolina cities to host this exhibit that was created to inspire more participation at public libraries, raise awareness and encourage interest in science, encourage young people to pursue careers in science, and increase the visibility of NASA.

# COMMUNITY SERVICES

(Libraries cont'd.)

## Issues for FY 2006

- Continue to expand self service, such as self-service holds and self-service checkout.
- Open Cameron Village Regional Library in an expanded facility and open the new West Regional Library.
- Work with Facilities Design & Construction Dept. as the County begins renovating the building recently acquired for North Regional Library.

## Horizon Issues

- Replace one of the library's two bookmobiles, which serve children and their caregivers who are unable to get to other library locations.
- Open the new Holly Springs branch library and open North Regional Library in an expanded facility.
- Work with Facilities, Design & Construction Dept. to begin the design phase of the new Leesville Branch Library.
- Establish RFID (Radio Frequency Identification). This is a new system of scanners and tags for books that will allow self-check-in, improved self-checkout and better inventory control.
- Establish smart library cards.

## FY 2006 to FY 2008 Business Plan Key Programs, Objectives and Measures

### Program Area: Libraries

Key Measures	FY04 Actual	FY05 Estimated	FY05 Target	FY06 Projected	Desired Level
<b>Workload (Output):</b>					
Total circulation of Youth Services	3,571,214	3,947,684	3,947,684	4,344,000	TBD
Total circulation of Adult Services	3,057,416	3,376,414	3,376,414	3,705,000	TBD
Program Attendance	166,552	220,644	220,644	282,000	TBD
School Interactions Attendance	106,133	110,000	110,000	120,000	TBD
Door Count	3,677,921	4,281,120	4,281,120	4,959,000	TBD
Library Online Catalog Visits	450,054	600,000	600,000	800,000	TBD
<b>Efficiency</b>					
Cost/ Circulation	\$1.80	\$1.82	\$1.82	\$1.60	TBD
Book/Process Costs	\$1.30	\$1.35	\$1.35	\$1.40	TBD
<b>Effectiveness:</b>					
Programs Presented	4,632	7,468	7,468	10,800	TBD
School Interactions	1,183	3,344	3,344	5,500	TBD
PC Station Use	698,614	720,600	720,600	930,400	TBD
Circulation per FTE	40,052	44,000	44,000	44,000	TBD

# COMMUNITY SERVICES

## Division Summary - Parks, Recreation and Open Space (PROS)

		<b>FY 2004 Actual</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Current Budget</b>	<b>FY 2006 Adopted Budget</b>
Personnel Services	\$	1,439,539	1,476,162	1,502,822	1,653,600
Operating Expenses		653,511	690,356	758,301	762,745
Capital Outlay		22,826	7,500	7,500	7,500
<b>Expenditure Totals</b>	\$	<b>2,115,876</b>	<b>2,174,018</b>	<b>2,268,623</b>	<b>2,423,845</b>
Intergovernmental Revenues	\$	11,392	4,716	4,716	6,300
Fee & Other Revenues		100,354	101,663	101,663	111,640
<b>Revenue Totals</b>	\$	<b>111,746</b>	<b>106,379</b>	<b>106,379</b>	<b>117,940</b>
<b>Number of FTEs</b>		<b>25.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.50</b>

### Parks, Recreation & Open Space Purpose and Goals

Wake County Parks, Recreation, and Open Space acquires and maintains parks and natural areas that promote environmental and cultural resource stewardship and provide safe recreational and educational opportunities for all county citizens.

The Division of Parks, Recreation and Open Space (PROS) is a facility-based system of parks and open spaces that are managed by staff, volunteers and County partners. The Division of Parks, Recreation and Open Space delivers a wide range of services, programs, and recreational opportunities for all of the citizens of Wake County.

### Major Accomplishments

- Wake County voters overwhelmingly approved \$26 million in Gen-

eral Obligations bonds for Open Space preservation.

- The department hired additional staff for Historic Yates Mill County Park in preparation of this historic site's official opening, planned for Spring 2006.
- Visitation at County Parks continues to increase; the most recent year's visitation was over 8% higher than prior year.
- Staff continues to assist in administering the County's Recreation Land Dedication Ordinance for new subdivision in the County. Fees collected through this ordinance to date total approximately \$450,000.
- Worked to promote the County's Environmental Stewardship Agenda, through educational programs and other activities.

# COMMUNITY SERVICES

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(PROS cont'd)

## Issues for FY 2006

- Historic Yates Mill County Park will officially open to the public in Spring, 2006.
- Visitation at County parks is expected to continue its upward trend.
- The division will continue its work on stewarding County-held Open Spaces and on coordinating with other departments to determine an adequate level of care for these lands.
- PROS staff will continue to promote and support the County's Environmental Stewardship Agenda through educational programs at park sites and open spaces and through other types of environmental education.

## Horizon Issues

- The division has begun identifying and purchasing parklands in the South East portion of Wake County for a future park
- Open Little River County Park in the North East portion of Wake County around the site of the future Little River Reservoir
- Open Marks Creek County Park in South Central Wake County within the County's identified watershed priorities
- Through the Open Space Program the County will own 10,000 acres of land and will need a plan to manage these lands
- Connected Greenway system into a larger integrated grid that can be used by all of the citizens of Wake County
- Broaden PROS personnel system to allow upward mobility

## COMMUNITY SERVICES

### FY 2006 to FY 2008 Business Plan Key Programs, Objectives and Measures

#### Program Area: Park Facilities

Key Measures	FY04 Actual	FY05 Estimated	FY05 Target	FY06 Projected	Desired Level
<i>Workload (Output):</i>					
Total Park Visitation	744,481	806,670	806,670	851,675	TBD
Number of Programs (school group and general public programs)	1,658	1,784	1,784	2,052	TBD
Program Attendance (school group and general public programs)	32,169	30,695	30,695	33,685	TBD
Special Events	51	54	54	55	TBD
Special Events Attendance	43,856	49,525	49,525	55,025	TBD
Number of Volunteer Hours	7,313	7,640	7,640	7,900	TBD

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