

Information Services

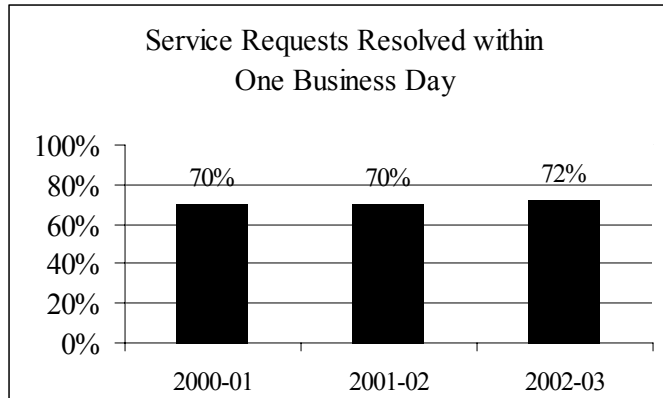
PROGRAM DESCRIPTION

Wake County Information Services provides centralized computer, network and telephone services to County departments.

The Department operates the County's computer center and enterprise network, installs, maintains and repairs computer devices, personal computers (PCs) and terminals.

Information Services also supports server based applications, including real estate information, financial analyses, purchasing and various administrative processes ranging from contract approval to inventory tracking.

The County's enterprise network integrates close to 4,000 PCs and network-attached devices (such as printers and scanners) in thirty major county facilities into one virtual local network at high speeds. The network is connected to the



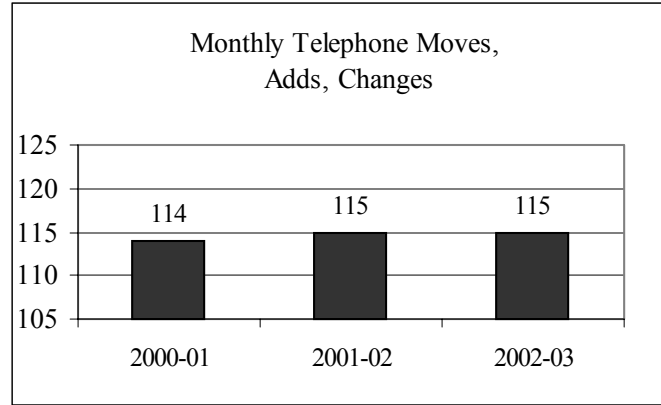
State of North Carolina wide area network, AnchorNet, and forms the backbone for the Wake County Internet and World Wide Web strategies. A secondary internet connection is also provided through the North Carolina Research and Education Network (NCREN) to provide redundancy and load balancing.

Information Services also provides business applications consultation, planning assistance, and operational support through the e-Government Office and through staff assigned to key business units including Land Records, Environmental Services, Human Services, General Administrative divisions, Public Safety, and the Sheriff's department.

Administration of the County telephone system is another major program area of this department. This includes contract management for privatized central phone and voice mail services; coordination of moves, additions and changes; review of new building and renovation projects wiring standards; coordination of repair contracts; and coordination of wireless device services.

GOALS & OBJECTIVES

- Provide a stable, scalable, secure, recoverable technical infrastructure to support the reliable delivery of information and services to internal and external customers. Focus will be placed on infrastructure sizing, security and disaster recovery, and continued commitment to the WakeNet community-wide network.



- Provide computer based applications that are accessible, available and accurate and which result in the streamlining of internal and external processes. Focus will be placed on enterprise-wide document management, internal procedure process improvements and web-enabled business applications.
- Provide training and support services that support the existing core desktop environment and also extend training to new tools in the areas of document management, work flow and internet-based applications. Focus will be placed on the orientation of new workers to the County's electronic workplace and a renewed emphases on the productive use of existing and new technological tools by the existing workforce.
- Participate in all aspects of the County's continued movement to provide government services and information electronically. Focus will be placed on providing the technical support required to expand web-based and phone-based delivery systems and to provide the levels of security needed to ensure user confidence in these systems.

PERFORMANCE MEASUREMENT	FY2000-2001 Actual	FY2001-2002 Estimated	FY2002-2003 Objective
Information Services Measures			
Update five-year strategic plan for automation	n/a	06/02	n/a
Percentage of network availability	98.5%	99%	99%
Percentage of mainframe availability (monthly average)	99%	99%	99%

PERFORMANCE MEASUREMENT	FY2000-2001 Actual	FY2001-2002 Estimated	FY2002-2003 Objective
Information Services Measures			
Service requests resolved w/o technician dispatch	59%	59.5%	65%
Service requests resolved within 1 business day	70%	70%	72%
Average monthly telephone moves, adds, changes	114	115	115
Average monthly resolved service requests	1,440	1,400	1,400
Average number of pupils trained each month	188	125	125
Number of new Notes users added	590	600	100

DEPARTMENT HIGHLIGHTS

ACCOMPLISHMENTS IN FY2001-2002

E-GOVERNMENT

- Formed e-Government steering committee with representation from all departments to guide organizational efforts. Also formed the e-Government Office that encompasses skill sets in web communications, project management, business process analysis, and document management.
- Completed “e-Government Vision and Strategy” document and created a technology project review and prioritization process to assist with funding decisions that support e-Government efforts.
- Initiated work on the County’s web site reconstruction and creation of an employee portal.
- Completed development of the “Wake County Project Management Methodology” and conducted two training sessions.

**TECHNICAL
INFRASTRUCTURE
IMPROVEMENTS**

- Installed a storage area network system, increasing storage capacity and significantly decreasing data back-up and restoration times.
- Implemented first level disaster recovery plans and created a new security unit.
- Updated key system servers and network routers.
- Installed a secondary internet connection to provide redundancy and load balancing, and converted to a new enterprise file and print service.

APPLICATIONS

- Completed rewrite of the primary elements of the collection and vehicle billing systems, and completed web-enabled, on-line business listing application for the Revenue Department.
- Completed testing of new time and attendance system and initiated roll-out for the Finance and Personnel Departments.

- Completed building re-inspection fee interactive voice response unit credit card application for the Community Services Department.
- Completed web interface to real estate data and face lift to the County's web site.

KEY ISSUES FOR FY2002-2003

- Reduce operating expenses by \$293,600 for FY2002-03 with the following actions: released one vacant position, reduced staff training, and decreased the use of contractors.
- Convert funds previously budgeted for contract services to establish three permanent positions in Development Services, Customer Services and Administrative Services.
- Receive additional funds for contract increases in the areas of license/maintenance fees and agreements, data services, Computer Aided Dispatch (CAD) maintenance, and computer equipment leases.
- Provide support for e-Government related initiatives, including reconstruction of the County's website for better access and the expansion of interactive services for more self-service options to county customers.
- Provide support for applications in the area of enterprise-wide document management, internal process improvements, electronic financial transactions, and data security and privacy.
- Enhance consultation support in the areas of business process improvement, project management, and electronic service options.
- Provide technical support for the CAD system with participation from Raleigh and Cary.
- Provide technical infrastructure maintenance and expansion with focus on reliability, redundancy, security and bandwidth management, and extension of technical support during non-traditional work hours.
- Continue work on the integration of land related data systems to provide faster, more effective service delivery to customers and provide real-time information to staff members.

ISSUES ON THE HORIZON

- e-Government strategies and implementation of activities related to internal and external services; increased demand for electronic options, particularly web-based, in all service areas.
- Technical infrastructure security to support varying levels of need for privacy and security mandated by other levels of government (e.g. Health Insurance Portability and Accountability Act, or HIPAA) and desired by customers.
- Technical infrastructure scalability to support wireless services and increased bandwidths associated with increased number and types of electronically provided services.

General Administration

- Disaster recovery and business continuity policies and practices to ensure quick access to critical data systems, and contingency plans to conduct county business when electronic systems are not available.
- Completion of the integration of land related data systems and possible involvement by municipalities in the creation and use of common applications based on ready access to common data.
- Application development and support services, volatility of the industry, increasing expenses for new development and support services.
- Re-examine in-house developed and supported services versus contracted services. Examine computer platforms required to run applications.
- Retention and recruitment of qualified staff (current pay plan will not meet the needs of the future if trends continue as they have in the industry; will need to look for ways to increase compensation to retain qualified staff).

Budget Summary

Information Services	FY 2000-2001 Actuals	FY2001-2002 Current Budget	FY2002-2003 Recommended	FY2002-2003 Adopted
Personal Services	\$2,954,210	\$3,723,645	\$4,012,454	\$4,012,454
Operating Expenses	\$3,626,508	\$3,778,530	\$3,592,073	\$3,592,073
Capital Outlay	\$9,831	\$0	\$0	\$0
EXPENDITURE TOTALS	\$6,590,549	\$7,502,175	\$7,604,527	\$7,604,527
Intergovernmental Revenue	\$0	\$0	\$0	\$0
Fees & Other Revenues	\$395,512	\$0	\$0	\$0
REVENUE TOTALS	\$395,512	\$0	\$0	\$0

Position Count

	FY2001 Actual	FY2002 Actual	Changes	FY2003 Adopted
Number of FTE's	50.0	60.5	2.0	62.5
