

COUNTY AUTOMATION



COUNTY AUTOMATION FY2004-2010

1. BACKGROUND ISSUES

Since the automation program's inception six years ago, the County has consolidated investments into three categories: 1) computer equipment, 2) enterprise network, and 3) business applications.

In the computer equipment category, the Information Services department is responsible for identifying and analyzing replacement PC needs, as well as other automation network accessory needs (such as network printers and plotters). Among other factors, the Information Services department analyzes these needs to ensure that they incorporate a broad county perspective.

Enterprise network improvements comprise the second category of automation investments. This category provides funding to continue the ongoing work of refining the current county network and continues the move to a managed, server-based technical infrastructure within Wake County government.

The third area of automation capital activities includes investments in business applications. These investments provide technology enhancements to the daily operations in specific service delivery areas. The investments often involve efficiency gains from improved work processes, data collection, information processing, analysis, and reporting. These investments result in more convenient service delivery, meeting customer expectations, increased efficiency, increased accessibility to information, and better ways of informing citizens about County services.

In FY2001, Wake County created an e-Government Steering committee that is charged with developing strategies to provide more electronically-based opportunities for Wake County Government to communicate with its citizens, business partners, employees and other interested parties. The electronic options considered as "e-Government" initiatives include

communication via the County's web site, networked computer systems and "intelligent" telephone systems.

In the current year, the e-Government Steering Committee reviewed all the requests for business applications funding. The Committee prioritized the needs based on a number of criteria including efficiency (potential for cost savings), direct cost (certainty of cost details in project request), impact on customer (time savings for customer), and strategic importance to the County.

2. PROGRAM & FACILITY GOALS

The following three goals focus the County's capital program investments in automation improvements:

- Maintain a stable, secure, scaleable, and recoverable technical environment that can be relied upon to deliver information and services to the community and to County workers.
- Provide adequate computer equipment to support the business needs of the organization.
- 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.

3. COMPREHENSIVE FACILITY PLAN

In 2002, Wake County completed a three year Strategic Technology Plan (STP) that outlined goals, strategies and key initiatives for the 2002-2005 time period. The goals focus on providing electronic options for service delivery, maintaining a secure and reliable technical environment, and providing adequate hardware and software to support the business needs of the organization. The STP emphasizes the value of moving toward

more electronic accessibility to information via the e-Government strategic initiative. It also highlights the importance of completing the integration of land related data systems that was begun during the prior planning period. Finally, emphasis is placed on disaster recovery and business continuity planning, and implementing privacy and security measures.

4. SEVEN-YEAR CIP PROGRAM SUMMARY

New appropriations of \$19.4 million support automation investments over the next seven years. An appropriation of \$2.5 million is planned for FY2004. Of the FY2004 total, \$1 million will be used to fund the replacement of computer equipment. A new appropriation of \$1 million is needed to improve the County's network infrastructure and to continue to move the organization to a managed server environment. Finally, \$500,000 of the total appropriation will be used for business applications improvements in FY2004.

5. PROJECT ACCOMPLISHMENTS IN FY2003

Among the accomplishments in FY2003, the County successfully completed the overhaul of its website, moving from a department based presentation of information to a topic based presentation, and updated the appearance and functionality of the site. The County also added the capabilities to complete job applications online and apply for mechanical permits online, which were pilot projects of the enterprise-wide document management initiative.

The County also completed the rewrite of the Revenue Collections System and started work on both the rewrite of the Computer Aided Mass Appraisal System (CAMA) and expanded Land Records database and on the upgrade to the County's GIS system. The CAMA/Land Records project is scheduled to be completed in the spring of 2004 and once finished will complete the County's new Property Tax System (PTS).

The Electronic Call Reporting project was initiated in FY 2003 and will be completed in FY 2004. This project will enable that is data captured in the field by EMS personnel to be electronically transmitted to interested parties such as hospitals, insurance companies and billing agencies.

Technical infrastructure improvements were also completed in network upgrades (in the Wake County Office Building, Garland Jones Office Building, and Poole Road campus locations) and in new network connections for 47 Fire/EMS locations. Four of the five phases of the County's disaster recovery plan were also completed involving network changes and the establishment of coldsite and hot site agreements to facilitate data recovery. Security improvements were made in the areas of intrusion detection, server hardening and firewall upgrades.

The Register of Deeds Office received upgraded automation capabilities by moving to the most current release of its software which provides web access to land records information and by rewriting the public web interface to the system to improve its usability. The upgrade also involved updating the associated technical environment and the PC's used by the public in the Register of Deeds Office.

The Board of Elections Office also received upgraded automation capabilities by moving to current releases of its software, database and operating systems and updating the associated technical environment.

6. FY2004 PROJECT ACTIVITY SUMMARY

FY2004 improvements will include the completion of the Property Tax System rewrite, including the CAMA/Land Records Database project and initiation of the related Land Integration project which links other data systems that deal with land related activities (e.g. Building Permits & Inspections, Environmental Permits & Inspections, Geographic Information Services, Register of Deeds, Public Safety etc.) to the common land records database. The purpose of this effort is twofold: one, to ensure that land related data is kept up to date and is available to all who need it and two, to improve the business processes surrounding land related activities in the community to provide a higher level of service to the customers of these processes.

In addition, the GIS Upgrade Project will be completed which involves upgrading the system to the latest releases of mapping (ArcGIS) and database (Oracle) software to support the work being done on the land inte-

gration project mentioned previously and to provide greater usability of the data.

Key business application projects planned for FY 2004 include: revisions to the Mental Health Information System based on new State rules, providing access to permits and inspections data in the field, improving the content and functionality of both the external website and internal employee portal, and pursuing consumer records automation in the Human Services department. Investigation of upgrades to both the Finance and Human Resource systems will also occur during the period with implementation planned for FY 2005

In FY2004, the Public Facilities Database project will be completed involving the use of the prototype established in the Public Use Facilities Database project completed in FY 2003 to include property, leases, easements and facility assets managed by Wake County government.

Technical infrastructure improvements will be made in the areas of server upgrades and database licensing upgrades for the Oracle, SQL and Domino environments, security software upgrades, disaster recovery (completion of network redesign and testing), network upgrades (building wiring and router upgrades), and support for the GIS application upgrade.

Computer equipment replacements will place a particular emphasis on the needs in General Services Administration, Inspections, Library and Sheriff's work units.

7. SUMMARY OF FUTURE PHASES (FY2005-2010)

Future investments in technology will center around ensuring that the County's technical infrastructure remains secure and is robust enough to handle the data transport and storage needs of the organization. Continued focus will be placed on changing the way information and services are delivered to take advantage of electronic options. These changes will affect both internal operations and how the County relates to its community. Focus will be placed on serving an ever growing non-English speaking population, balancing the ease of access to public information with

privacy concerns as more information becomes more readily available through technological advancements, linking geographically based information with service needs to improve overall service delivery, and effectively managing the increased volume of data that surrounds the work of the organization. Funding has been provided in FY2005 and FY2006 to update the County's digital ortho-imagery database (aerial photography data). These updates, recommended every five years, ensure that the landuse data is as current as possible when analyzing planning, zoning, environmental management, open space, flood plain delineation and other spatially oriented issues.

8. OPERATING IMPACT

Any marginal increases in operating costs associated with the automation investments would be neutralized by the increased efficiencies of the new technologies. One example is the increased efficiencies gained by the rewrite of the Property Tax System allowing staffing levels in the Revenue Department to remain constant during a period of significant growth in population and related real property and vehicle transactions.

9. RELATIONSHIP TO OTHER PLANS

Funding is consistent with relevant portions of the STP, the e-Government Vision and Strategy document, and departmental business plans.

10. ILLUSTRATIONS



Storage Area Network (SAN)



Register of Deeds Public Access Area

11. FINANCIALS

PART I. EXPENDITURES	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
CIP AUTOMATION	\$2,500,000	\$3,075,654	\$3,075,654	\$2,500,000	\$2,500,000	\$2,500,000	\$3,207,625	\$19,358,932
TOTAL APPROPRIATIONS	\$2,500,000	\$3,075,654	\$3,075,654	\$2,500,000	\$2,500,000	\$2,500,000	\$3,207,625	\$19,358,932
PART II. FUNDING SOURCES	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
Pay As You Go	\$2,500,000	\$3,075,654	\$3,075,654	\$2,500,000	\$2,500,000	\$2,500,000	\$3,207,625	\$19,358,932
TOTAL	\$2,500,000	\$3,075,654	\$3,075,654	\$2,500,000	\$2,500,000	\$2,500,000	\$3,207,625	\$19,358,932
PART III. OPERATING IMPACT	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
Total Operating Cost								\$0