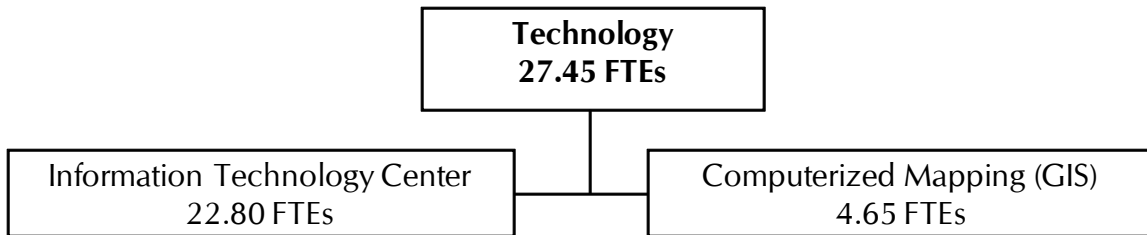


Catawba County Government



Technology Department

	Summary				
	2005/06	2006/07	2007/08	2007/08	Percent
	Actual	Current	Requested	Approved	Change
Revenue					
Local	\$114,265	\$49,677	\$134,232	\$380,939	667%
Charges & Fees	14,771	12,500	15,500	15,500	24%
Miscellaneous	350	72,000	0	0	0%
Indirect Cost	309,398	311,114	415,487	378,796	22%
Transfer from E-911	0	32,668	0	0	0%
Transfer from Wirelss 911	0	32,668	0	0	0%
General Fund	1,831,533	2,082,413	2,775,937	2,444,467	17%
Total	\$2,270,317	\$2,593,040	\$3,341,156	\$3,219,702	24%
Expenses					
Personal Services	\$1,444,435	\$1,590,662	\$1,847,350	\$1,733,496	9%
Supplies & Operations	784,731	886,378	1,488,806	1,486,206	68%
Capital	41,151	116,000	5,000	0	0%
Total	\$2,270,317	\$2,593,040	\$3,341,156	\$3,219,702	24%
Employees					
Permanent	25.50	26.50	27.45	27.45	4%
Hourly	0.50	0.52	0.50	0.50	-4%
Total	26.00	27.02	27.95	27.95	3%

Budget Highlights

The Technology Department includes the Information Technology Center that provides and supports the technology for the delivery of County services and Computerized Mapping, the County's Geographical Information System (GIS). GIS provides tools to the community for use in planning, building services, emergency services, economic development, infrastructure, and parcel mapping.

The budget includes increased costs to lease-purchase a SAN Virtual Server system over a 59 month period. SAN Virtual Server Technology put simply is a system by which the County is able to replace existing individual servers with a single platform that will operate more efficiently, be easier and less costly to maintain, and provide a disaster recovery solution for approximately \$300,000 less than we would otherwise spend on server replacements over the next five fiscal years.

The County upgraded its phone system to Voiceover Internet Protocol (VOIP) during Fiscal Year 2006/07 using funds already in departmental budgets. Doing so not only replaced an outdated analog system that is being phased out, it replaced \$300,000 to \$400,000 in switches that would have had to be replaced within the next few years. Technology's budget includes funds to pay the annual cost of this system, to be repaid over a 59 month period, and the monthly maintenance charge for the system. Departmental budgets were reduced by the value of their former base telephone charges to cover the cost

of the system with the exception of Social Services, Public Health, Mental Health, and Solid Waste. These departments need to be able to show the actual cost in their budgets for reimbursement and fee establishment basis and will be billed for their portion of the cost. Revenue in the amount of \$246,707 is budgeted in Technology to cover costs from the billed departments and Catawba Valley Behavioral Healthcare.

The Technology budget also includes funding for ongoing software maintenance of the County's programs and equipment replacement for some departments based on a prioritized replacement list. These equipment upgrades will place us on a 5-year replacement schedule and ensures continued compatibility with the variety of software packages used by County departments to serve the citizens.

As a part of bringing the new jail online, a Network Specialist position was added in Fiscal Year 2006/07 to assist Public Safety. This position was only budgeted for five months of Fiscal Year 2006/07 and is annualized in this budget

Technology Administration

Organization: 410050

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
Revenue					
General Fund	\$3,010	\$0	\$0	\$0	0%
Total	\$3,010	\$0	\$0	\$0	0%
Expenses					
Personal Services	\$0	\$0	\$0	\$0	0%
Supplies & Operations	3,010	0	0	0	0%
Capital	0	0	0	0	0%
Total	\$3,010	\$0	\$0	\$0	0%
Employees					
Permanent	1.00	0.00	0.00	0.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.00	0.00	0.00	0.00	0%

Budget Highlights

This cost center has been combined with the Information Technology Center (410200) to make the best use of resources and to increase efficiency within the department.

INFORMATION TECHNOLOGY CENTER (ITC)

Statement of Purpose

To provide the technology to enhance the delivery of county government services and increase the access to and quality of vital government data which facilitates commerce and enhances quality of life in our community. This will be accomplished in a spirit of customer service, partnership, and consultation with our stakeholders. Our guiding principles are quality, integration and cost effectiveness.

Outcomes

1. Enhance workforce efficiency by providing a common toolset across the enterprise for all Catawba County employees.
 - a. Deploy Microsoft Office 2007 on all computers where compatibility is not an issue in order to ensure county employees maintain the ability to communicate with outside agencies. The current version of Office uses a different file format from the older versions we currently use. Hardware compatibility, software configurations will be checked and classes designed for county employees.
 - b. Deploy a common phone system across the County with a standard feature set that is available to all departments as well as provide training and support for the new telephone system. A Cisco VoIP system will be installed by November 2007.
 - c. Provide computer equipment to County employees that is reliable and has enough resources to run current software standards by replacing 20% of desktop and notebook computers, excluding Department of Human Resources (DHR) agencies. To be completed June 30, 2008.
2. Ensure that Catawba County Government has secure, reliable, and redundant infrastructure to meets the needs of the citizens and the workforce.
 - a. Deploy a SAN and Virtual Server solution to ensure the protection and recovery of Catawba County information systems. This project will prioritize systems, inventory applications, document processes, list assets, identify problems, and provide an organized recovery process to bring critical services back online quickly. Completed by December 2008.
 - b. Replace core switches to provide increased speed and quality of service. September 2007.
 - c. Provide wireless Internet and Intranet access in County offices for the public and employees. This will allow for users to be mobile within the County and more efficient by having applications and information available where they need it instead of just at their desks. It will provide additional services for the

public at the libraries as they now have a limited number of public access computers. ITC will install wireless capabilities in specified areas such as the Government Center, Newton Public Library, Emergency Operations Center (EOC), and the Register of Deeds office. Completed by June 2008.

3. Enhance department services and efficiency by providing and supporting applications specific to the needs of the department while maintaining an enterprise perspective.
 - a. Work with departments to analyze business processes and where feasible, work to improve these processes through the use of technology.
 - b. Maximize the investment in PeopleSoft where feasible.
 - c. Develop or purchase, install, train, and support databases and applications including email, word processing, financial, database, presentation, and specialized applications.
4. Provide timely, accurate information and services to citizens, employees, and stakeholders in a variety of methods via the County's Internet and Intranet services.
 - a. Maintain a strategic direction of moving appropriate information to the County's website.
 - b. Explore and implement services that allow citizens to conduct business anytime and anyplace with the County via the Internet.
 - c. Continually review and add new features to the County's website.
 - d. Expand Really Simple Syndication (RSS) and subscription services offered on the website.
5. Provide better services to our citizens with critical care and other special needs in times of emergency.
 - a. Develop a consolidated data repository for storing information and disseminating it to emergency management agencies.
 - b. Allow citizens with critical care or special needs to register with County agencies to assure proper care is received in emergency situations.
 - c. Develop a data flow process between the critical care/special needs database and the Citizens' Alert Notification System, Geospatial Information Services (GIS), and Emergency Services.

Information Technology Center

Organization: 410200

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
Revenue					
Charges & Fees	\$3	\$500	\$500	\$500	0%
Indirect Cost	285,419	286,728	390,529	333,586	16%
Local	0	0	94,910	341,617	0%
Miscellaneous	350	58,000	0	0	0%
General Fund	1,642,518	1,925,224	2,468,818	2,218,295	15%
Total	\$1,928,290	\$2,270,452	\$2,954,757	\$2,893,998	27%
Expenses					
Personal Services	\$1,187,668	\$1,422,709	\$1,558,072	\$1,497,313	5%
Supplies & Operations	699,471	795,743	1,396,685	1,396,685	76%
Capital	41,151	52,000	0	0	0%
Total	\$1,928,290	\$2,270,452	\$2,954,757	\$2,893,998	27%
Employees					
Permanent	20.00	23.00	22.80	22.80	-1%
Hourly	0.50	0.52	0.50	0.50	-4%
Total	20.50	23.52	23.30	23.30	-1%

Budget Highlights

The budget includes increased costs to lease-purchase a SAN Virtual Server system over a 59 month period. SAN Virtual Server Technology put simply is a system by which the County is able to replace existing individual servers with a single platform that will operate more efficiently, be easier and less costly to maintain, and provide a disaster recovery solution for approximately \$300,000 less than we would otherwise spend on server replacements over the next five fiscal years.

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will place us on a 5-year replacement schedule and ensures continued compatibility with the variety of software packages used by County departments to serve the citizens.

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GEOSPATIAL INFORMATION SERVICES (GIS)

Statement of Purpose

The Geospatial Information Services (GIS) provides tools to the user community to enhance and improve the quality of geographically related services including but not limited to planning, building inspections, environmental health, emergency services, economic development, infrastructure, management, facilities' management, and parcel mapping. The GIS will promote good government as a multi-jurisdictional project involving the integration of resources from the County and the participating municipalities.

Outcomes

1. Provide reliable, valid, and useful geospatial information to our citizens.
 - a. Provide information via the GIS website.
 - b. Maintain current baseline layers.
 - c. Add additional layers of geographic data that are vital to the mission of Catawba County Government to the GIS database.
 - d. Support County departments with GIS data, analysis, and maps.
 - e. Upgrade and maintain GIS related hardware, software, and data.
2. Provide a timely response to citizens and departments
 - a. Respond to and complete 95% of map and data requests from the public within 24 hours of receiving the request.
 - b. Complete requests from departments within an agreed project timeline.
3. Strengthen relationships with other GIS agencies and sources.
 - a. Partner with the municipalities through the GIS Consortium fostering cost sharing and savings on joint projects and ensuring continuity of data for our citizens.
 - b. Work with State and local agencies data layers and processes.
4. Improve the speed and efficiency of the GIS Database.
 - a. Transfer data and applications to ArcSDE.
 - b. Move Tax Editing Application to the SDE environment.

Computerized Mapping

Organization: 410250

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
Revenue					
Indirect Cost	\$23,979	\$24,386	\$24,958	\$45,210	85%
Local	78,950	49,677	39,322	39,322	-21%
Charges & Fees	14,768	12,000	15,000	15,000	25%
Miscellaneous	0	14,000	0	0	0%
Transfer from E-911	0	32,668	0	0	0%
Transfer from Wireless 911	0	32,668	0	0	0%
General Fund	113,575	157,189	307,119	226,172	44%
Total	\$231,272	\$322,588	\$386,399	\$325,704	1%
Expenses					
Personal Services	\$162,749	\$167,953	\$289,278	\$236,183	41%
Supplies & Operations	68,523	90,635	92,121	89,521	-1%
Capital	0	64,000	5,000	0	0%
Total	\$231,272	\$322,588	\$386,399	\$325,704	1%
Employees					
Permanent	3.50	3.50	4.65	4.65	33%
Hourly	0.00	0.00	0.00	0.00	0%
Total	3.50	3.50	4.65	4.65	33%

PeopleSoft Administration

Organization: 410300

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
Revenue					
Indirect Cost	\$35,315	\$0	\$0	\$0	0%
General Fund	72,430	0	0	0	0%
Total	\$107,745	\$0	\$0	\$0	0%
Expenses					
Personal Services	\$94,018	\$0	\$0	\$0	0%
Supplies & Operations	13,727	0	0	0	0%
Capital	0	0	0	0	0%
Total	\$107,745	\$0	\$0	\$0	0%
Employees					
Permanent	1.00	0.00	0.00	0.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.00	0.00	0.00	0.00	0%

Budget Highlights

This cost center has been combined with the Information Technology Center (410200) to make the best use of resources and to increase efficiency within the department.