

# IST Executive Summary

IST'S MISSION is to partner with customers, enabling them to operate efficiently and effectively. To meet this goal IST partnered with the eGovernment/ Customer Service director and GIS to develop an updated eGovernment Strategic Plan, which has been formally adopted by the EEG FALT. IST and GIS conducted more than 30 meetings with department directors and leaders to ensure the adopted technology strategies reflect the business needs of the County.

IST developed the FY11 Plan by aligning strategies adopted in the eGovernment Strategic Plan with projects and initiatives needed to achieve those goals. Following is a summary of the major projects and initiatives planned for 2011. Additional details can be found in the FY11 Plan.

- Broadband Wireless
- DSS YFS Data Warehousing
- DSS Letters and Forms
- Criminal Justice Initiatives
- BPM Projects
- LUESA LD & Posse

- DSS IVR
- AMH Medicaid Waiver
- CAMA
- Data Center Relocation
- VA Online Match

- Windows 7 Expansion
- Microsoft EA Assessment
- Computer Replacement
- Server Replacement Security Initiatives
- MeckWeb Cutover
- CharMeck Cutover
- BPM Strategic Plan
  - Business Analyst Plan
- Below is a list of major projects and initiatives completed during FY10. Additional details can be found in the FY10 Report.
- Enterprise Document Imaging
- Criminal Justice Projects
- BPM Projects
- Finance/CGI 3.8 Upgrade
- Tax System/NCPTS
- Child Support Enforcement
- FSIS
- Office 2007

- Security Enhancements
- Windows 7 Pilot IKON/Ricoh
- Internet Upgrades
- DR Testing
- Cloud Computing Additions
- CharMeck Upgrade
- MeckWeb Upgrade
- Web Strategic Plan

- BPM Strategic Plan
  - Social Media Strategy
  - Criminal Justice IT Strategic Plan
  - Pandemic Readiness Plan
  - Broadband Wireless

IST had a total reduction of 19% from its FY10 and FY11 budgets, including the elimination of 26 positions. These reductions have affected service levels, but by focusing on delivery of high-value services first, IST has been able to maintain its core service levels. IST was also able to reduce the impact of budget reductions by reducing costs by more than \$900,000 in FY10 through product and service replacements, renegotiations, and efficiencies.

IST had exemplary results on the County's Balanced Scorecard in FY10 by successfully partnering and meeting the needs of our customers. There are ambitious plans for FY11, and IST is confident that it can deliver its core services at the level required by our customers. Our success has been the result of excellent performance by our staff and the strong partnerships with our customers. Those factors give us confidence for another successful year in FY11.

# A Tribute

# More than 20 years

Mecklenburg County, he brought extensive management and technical experience from his work in the airline, computer consulting, and finance industries and set about applying his skills to the government sector.



servers, storage, applications, security, project management, and business process management. Jerry is responsible for more than 4,200 PCs, 400 servers, an extensive data and voice network, and systems supporting the management and operation of all County departments and agencies.

Under Jerry's leadership, IST has won dozens of local, state, and national awards for innovation, application development, IT excellence, and customer service. He is a recognized leader in the IT field in North Carolina and across the country, and has 40-plus years of IT experience, and more than 30 years in management of IT professionals.

"To partner with our customers, enabling them to operate efficiently and to serve their customers effectively."

While Jerry readily admits it's been a challenge, more than two decades later there is no doubt that he has left his mark on what has become the Mecklenburg County Information Services & Technology (IST) Department. He plans to retire on November 30, 2010.

Named IST director in 1989, Jerry oversees 146 employees and manages an operating budget of \$17M. IST provides a full array of technology services including network, desktop, help desk,

While Jerry's accomplishments are extensive, here are a few notable ones during his tenure at Mecklenburg County:

- Led the dramatic expansion and modernization of County systems and technology.
- Consolidated the County's IT services in 2005 using a shared services business model, which resulted in significant service improvements, increased customer satisfaction, and greater operational efficiencies.
- Adopted the Internet for the delivery of information, applications, and services.
- Established the County's nationally renowned GIS in 1991 and was responsible for this function until 2005.

- Led IST's Culture Change initiative that resulted in high employee morale and satisfaction.
- Led the consolidation and outsourcing of public safety radio services to the City of Charlotte, which resulted in improved service, greater reliability, and cost savings.
- Established a modern IT organizational structure that includes a Project Management Office, Business Process Management, Customer Relationship Management, as well as the traditional functions of a progressive IT organization.
- Consistently achieved some of the County's highest scores for customer satisfaction and employee satisfaction.

Jerry is a leader and a participant in numerous local and national professional organizations. He is the founding president of the Charlotte chapter of the Society of Information Management (SIM), a former president and board member of Government Management Information Sciences International, and former president of North Carolina Local Government Information Systems Association. He has also served on advisory boards for UNC-Charlotte, Central Piedmont Community College, and the Charlotte Chamber.

Jerry is an inspirational leader and a motivator. He is customer-focused, which is reflected in the mission of IST: "To partner with our customers, enabling them to operate efficiently and to serve their customers effectively." He accomplishes this mission daily by providing modern information technology solutions and offering high quality, flexible, and reliable services.

# A Message From the Director



FY11 Plan. The FY10 Report lists IST accomplishments for the fiscal year that ended June 30, 2010. The FY11 Plan lists strategies and initiatives planned for the new fiscal year beginning July 1, 2010. The report has been expanded this year to include testimonials, including several videos, from customers allowing you to hear directly from customers about how IST services have met their business needs.

I am very pleased with the IST's accomplishments this past year and there are ambitious plans for FY11. These are particularly notable considering the substantial budget reductions to both our FY10 and FY11 budgets. The FY10 budget was cut by \$1.6M (7.4%) and 6.5 positions were eliminated. In addition to that, there was a mid-year reduction of \$739,796 (11.9%) of operating expenses which eliminated all uncommitted operating expenses for the last four months of the year. The FY11 budget was reduced by \$2.1M (11.4%) and 19 (11.5%) positions were eliminated, including nine filled positions. These reductions have clearly affected our service levels and capacity for new work, IST was able to reduce the impact on services and staff by achieving more than \$900,000 of cost savings through product replacements, renegotiated contracts, and efficiencies. Our focus has been to reduce or eliminate lower value services and maintain service levels for high value services. I am confident that IST can deliver its core services for our customers at the level needed in FY11.

IST had another great year with our BSC performance results. The performance measure results were:

Exemplary	14	Successful	3
Mixed	0	■ Needs Improvement	0

The excellent results reflect the dedication and outstanding work of the IST staff and the partnerships we have with our customers. I would also like to note that all of the Employee Climate Survey measures in our BSC were exemplary. All of these results are particularly notable given the County's budget challenges. I would like to thank all of you for your contributions to our collective success

On a final note, I have announced my retirement effective December 1 after nearly 22 years as Director of IST. I do so with mixed emotions as I have thoroughly enjoyed working with everyone at the County. It is gratifying and sometimes challenging working for a progressive organization like the County, which is truly a leader among local governments nationally. I am very proud of the accomplishments and progress my department has made and am deeply indebted to the great IST staff that made all of that happen. May God bless each of you in your personal and professional lives.

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# 2011 Plan

# Major Projects & Initiatives:



#### **Broadband Wireless**

Partner with the City of Charlotte and other local government entities to create a broadband wireless network across the County if the \$28M stimulus grant request is funded. Grant was submitted in FY10.

# **DSS YFS Data Warehousing**

Provide Youth and Family Services a data warehouse tool based on the YFS monthly dashboard that enables them to be more responsive to data and reporting requests.

### **DSS Letters and Forms**

Eliminate manual activities associated with case workers filling out and copying multiple forms and notifications for DSS case workers. Benefits include improving the quality of the work produced, providing automation for both English and Spanish forms and letters, allowing workers to generate bulk mailings, and fast find and retrieval of work by storing the information as electronic images. As part of the project, Adobe LifeCycle Forms Server will be acquired as an enterprise tool and can used by any other County application.

### Criminal Justice

Work with the criminal justice community on a number of initiatives including:

- Arrest Processing (AP) Replace the current mainframe based AP system used by County jail and other criminal justice entities. Once the Administrative Office of the Courts moves the Magistrate System to the State, this will be the last application hosted on the mainframe.
- Justice Data Warehouse Give the justice community quick and easy access to needed information from several data sources needed to manage and adjudicate cases.
- Felony File Tracking Implement a file tracking system that allows the District Attorney's Office to label, locate, and pull felony files in a more efficient manner.
- NC Aware Work with the State to implement the AOC system, which will integrate with the AP system, reduce the risk for errors due to manual data entry, and move the County closer to an integrated and paperless criminal justice environment.



# **Business Process Management**

Work on several key BPM efforts over the next year including:

- BPM Strategic Plan adoption
- Child Support Enforcement (CSE) process study
- Criminal Justice business process study
- GetAbby IVR feasibility study

#### VA Online Match

Automate the process of matching and comparing data results of quarterly Veteran's Affairs Match Report provided by the State with the VA compensation that the clients receive. This will eliminate the manual process of verifying VA income and provide a more efficient method to report information required by the State.

# Land Development (LD) & Posse

Integrate the existing LD plan functionality into the Posse application. Benefits include providing a unified, integrated system, eliminating outdated and hard-to-support technology, and increasing the functionality and scalability provided within these services.

# DSS Interactive Voice Recognition (IVR)

Implement an IVR system provided by GetAbby, designed to automate customer service requests and improve efficiency.

# **AMH Medicaid Waiver**

Evaluate and develop business processes that integrate with the new eCura application upgrade.

#### CAMA

Upgrade tax appraisal system, which will eliminate double keying between systems, reduce opportunities for data errors, and increase staff efficiency, allowing the County to pursue a two-year re-evaluation cycle in 2013.

# Infrastructure & Core Initiatives:

# **DSS** Interactive Voice Recognition (IVR)

Implement an IVR system using the GetAbby product used by 311, which is designed to automate customer service requests and improve efficiency.

#### Windows 7

Expand Windows 7 beyond the pilot phase and begin rolling out to County users in FY11. Benefits include increased functionality, access to more and updated features, increased integration with newer applications, and continued support from Microsoft.

# Computer Replacement

Replace five- to six-year-old equipment that includes 420 desktops and 134 laptops during FY11.

### Microsoft Enterprise Agreement (EA) Assessment

Currently in the final year of a three-year EA with Microsoft for several products including Windows 7, Exchange, Share-Point, Office, and more. IST will evaluate benefits and costs of continuing the EA with the potential of substantial savings from our current \$695,000 annual cost.

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#### 2011 Plan continued

#### Strategic Planning: **BPM Strategic Plan**

Adopt the BPM Strategic Plan formally and implement during FY11.

### **Business Analyst Plan**

Business Analysts are key facilitators within County departments for automation, process improvements, and organizational change. In FY11, IST will create a Business Analyst Plan that recommends establishing a business analysis center of excellence. This center is designed to share and formulate best practices and set policies, procedures, and standards for the business analysis across all departments.

# Partnerships:

I absolutely enjoy working with County IST. It's been probably one of the most rewarding relationships I've had since coming to the City ten years ago.

Twyla McDermott, Corporate Strategic Technology Planner Office of the CIO, City of Charlotte

# Library IT Consolidation Assessment

The Library and IST will collaboratively determine what, if any, Library IT services can be consolidated, and will provide a recommendation to the County and Library boards.

# City of Charlotte Collaboration

IST will receive \$677,000 for providing application development and project management resources and services to the City of Charlotte. By outsourcing these services to the City, it provided the funding needed to preserve several County positions, and enhances the City/County relationship.



City of Charlotte Office of the CIO Leadership Team Left back row: Randy Moulton, Security Officer; Al Newman, Enterprise Architect; Brad Dunkle, Corp. Strategic Tech Planner; Twyla McDermott, Corp. Strategic Tech Planner; DeLisa Tolbert. Sr. Business Analyst;

Front from left: Bellverie Ross, Sr. Program Mgr.; Doris Glenn, Business Manager

#### Hear from the City of Charlotte partnership

www.youtube.com/meckgov#p/u/0/P6 TmnZ0BxI

# Planned Cost Savings & Avoidance:

- Remote Database Administration
- Data Center Relocation First year savings of
- Firewall Migration
- Anti-Virus Software Migration
- Incident Management (Magic)
- Radio Services
- Tape Cost Reduction
- Internet Connectivity Upgrade
- DR Connectivity Upgrade

\$53,000 savings annually

**\$108,000** with expected six-figure savings in subsequent years

**\$88,000** savings

**\$37,400** savings

**\$48,000** annual savings by eliminating software maintenance

\$55,000 savings with the deletion of 142 radios

\$17,000 savings annually

\$109,000 savings annually with a 340% increase in bandwidth

\$50,000 savings annually with a significant increase in bandwidth



# Employee Culture:

Several years ago, IST made a conscious decision to focus on employee culture within the department. Several initiatives have been focused on making sure all employees are valued and respected. As a result, IST has consistently improved each year on the Employee Climate Survey. This year, several new initiatives will be implemented including:

# Information Exchange

The goal of this program is to facilitate the breakdown of information silos, increase productivity, and improve employee morale by facilitating communication and collaboration between teams.

# IST Focus Groups

The Culture Club will work with Organizational Development to conduct focus groups to determine the root cause of outstanding culture issues in IST.

# List of Planned Projects & Initiatives:

- DSS "The List"
- Mobile Data Units
- Kepers
- WRRC Case Tracking System
- Jury Management Web
- Public Defender Case Management
- Q-Flow Installation for PJSC
- E-Performance
- PeopleSoft 9.1 Upgrade
- PeopleSoft UPD Installation
- Employee Giving Campaign
- Budget & Finance Data Load Application
- Contractors Dashboard

- Complaint and Customer Service Application
- EPIC Rewrite
- Storm Water Project Tracking
- Flood Data Management System
- Health Performance Measures Reporting
- Data Warehouse Server Replacement
- Business Objects Upgrade
- Database Consolidation
- BlackBerry Server Upgrade
- Risk Management Process Support
- Radio Replacement Plan

# Infrastructure & Core Initiatives:

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### Server Replacement

Replace 70 servers in the County that host enterprise services. Benefits include better performance and up-to-date hardware that is under warranty and can be serviced.

# Security

Implement several key security initiatives in FY11 including:

- Develop cloud computing access strategy.
- Enhance current Disaster Recovery and DR testing activities.
- Expand vulnerability detection capabilities.

#### MeckWeb

Much of the work has been completed and MeckWeb will be transitioned to the new platform during FY11.

### CharMeck.org

Much of the work has been completed and CharMeck.org will be transitioned to the City and a new platform during FY11.

# 2010 Report

# Major Projects & Initiatives:

#### Criminal Justice

Collaborated with the criminal justice entities within the State, County, and surrounding cities on several initiatives including:

- Formation of an IT Strategy and Governance
- Jail Population Tracking Database
- E-Juror Application
- Pre-Trial IVR Upgrade

# Finance/CGI 3.8 Upgrade

Upgraded the finance and budget applications that affect all County departments. Benefits included improved and new functions, conformance to support contract, improved reporting component, and improved platform stability and performance.

# Tax System/NCPTS

Completed multi-year replacement of legacy tax system with an integrated software package owned by the FCACC. FY10 items included outstanding functions of Individual and Business Personal Properly plus several change requests. This system now runs on modern technology and is used by a number of entities in North Carolina.

### Child Support **Enforcement**

Planned, organized, and implemented the successful transition of child support enforcement from the State to a new department operated and managed within the County. This included procuring computers, providing connectivity, and ensuring that all of their IT needs were addressed.

# **Business Process** Management (BPM)

Worked on many strategic efforts over the past year such as:

- Accounts Payable and Invoice Study
- Contract Study
- Post Election Process Study
- Code Enforcement Customer Service Study
- DSS Intake Study
- Post Implementation DSS **Imaging Study**

#### **FSIS**

Integrated the DSS application ISSI with the State food-stamp application. Benefits include the reduction of duplicate data entry, reduced number of data entry errors between the systems, and creation of a single entry point for all data.



# **Enterprise Document Imaging**

This enterprise imaging system was implemented in 11 business units, and there are plans to implement in nine more. It replaced seven departmental imaging systems and offers an imaging system for all County departments. The system is accessible by remote field workers, teleworkers, and customers where applicable. It improves efficiency by streamlining workflow and facilitating shared electronic documents among departments and residents.

"The benefit of imaging supporting documents for payment transactions is quicker turnaround of payments as General Accounting does not have to wait for the supporting documents to come via courier from departments, less storage cost as Finance no longer sends paper documents to outside storage, and the environmental impact of being paperless." Additionally research is easier as one can search for back-up via the GAX number.

Gail Murchison, Deputy Director of Finance

# Strategic Planning:

# **BPM Strategic Plan**



Processes are a major part of any organization. IST has led an effort to systematically look at many parts of the County to streamline processes, therefore making them more effective and efficient. Over the past year, IST created a BPM Strategic Plan to help ensure that all parts of the organization utilize these same set of BPM methodologies. Formal adoption of the BPM Strategic Plan is expected during FY11.

Hear from Mary Wilson, at left, about her partnership with IST ww.youtube.com/meckgov#p/u/7/GttDbZahkQl

# eGovernment Strategic Plan

Identified key business needs and developed technology strategies. The eGovernment Strategic Plan provides a basis for technology decisions, including IT priorities, budgets, and resources. Therefore, the eGovernment Strategic Plan was updated by IST, GIS, and the eGovernment director over the past year, and was formally adopted by the EEG FALT.

### Web Strategic Plan

Created and adopted a Web Strategic Plan to ensure the County's web presence is world-class. The County understands that the web is a key element to successfully engage County residents in today's world. This was a collaborative effort between IST and PSI.

# Social Media Strategy

Social media is increasingly becoming a part of our everyday lives. Sites such as Facebook, YouTube, Twitter, and others offer opportunities for the County to better communicate with each other and the residents of the County. Therefore, a social media strategy was created as a collaborative effort between IST, PSI, and SOI. It was formally adopted by the EEG FALT earlier this year.

#### Pandemic Readiness Plan

Created a pandemic readiness plan in response to the concern about an H1N1 pandemic.

### **Broadband Wireless Plan**

Partnered with the City of Charlotte and other local government entities to develop a \$28M stimulus grant request for broadband wireless across the County. A consortium is being formed to govern the project and operation of the network if it is funded. Grant was submitted in FY10 and successfully passed the first round of approval. The grant would be awarded in FY11 if successful.

# Criminal Justice IT Strategic Plan

Created a Criminal Justice IT Strategic Plan in an effort to focus on process efficiencies and technologies across criminal justice agencies. Some of the key strategies are: define, document, and disseminate current state; identify, develop, and recommend solutions to improve information sharing; and improve information sharing through plan implementation and technology deployment. This plan was adopted by the Criminal Justice Governance Committee in June 2010.

"For the past year, County IST has been assisting the Criminal Justice Advisory Group in developing a strategic plan for integrating justice information systems. Implementing this plan will enable agencies to exchange critical information seamlessly, and it will greatly enhance the processing of criminal cases. County IST has been tremendously helpful by matching our vision for improving public safety with technology."

Thomas A. Eberly **Criminal Justice Director Mecklenburg County Manager's Office** 

# 2010 Report continued

# Infrastructure & Core Initiatives:



"We respond to feedback we receive from our user community — the things they would like to see or like to use. If something has traction, we try and pilot it to see if it will present any new challenges to our environment and whether it will have any business value.

Bill Ardern
Network and Communications Services Director
Hear more from Bill Ardern, shown at left.
www.youtube.com/meckgov#p/u/4/AXeDxmRqhws

# Security

Continued to enhance our security capabilities over the past year. An end-point security device (Connectra) was added that prevents remote users from connecting to the network without first being scanned for potential security risks. Another addition was PhoneFactor, which simplifies multi-factor authentication. Also, all laptop hard drives are now encrypted to better protect data in case of loss or theft.

#### Windows 7 Pilot

Worked with Microsoft to evaluate the latest operating system (OS), Windows 7. IST successfully piloted Microsoft's latest OS in preparation for a full Countywide implementation.

#### IKON/Ricoh

Negotiated a new multi-function equipment contract and installed new machines Countywide, along with software, to help the County manage costs. Annual expenses have decreased approximately \$270,000 or 15%.

### Internet Upgrades

This vital set of services were upgraded significantly over the past year. The County's Domain Name Services (DNS) was upgraded to allow faster response times, better scalability, and more redundancy. Also, new connectivity was added, which increases the available bandwidth to the Internet from 150Gb to 420Gb while reducing cost. The County firewalls, content filtering, and other services were consolidated and upgraded which accounted for substantial service improvements.

### Disaster Recovery

During phase II of this project, applications were stress-tested to ensure services will be available during a disaster. Also, the bandwidth to the DR site was increased to 10Gb which could provide additional capabilities in the future, such as an active real-time synchronization between production and DR.

# **Cloud Computing**

Cloud computing is a style of computing that is dynamically scalable and often provided as a service over the Internet. This allows IST to deploy services quickly and avoid server and hardware costs. IST evaluated numerous opportunities over the past year and implemented several including:

- Enterprise fax solution called FlyDoc
- Project Portfolio Management service called Daptiv
- Google Postini that provides e-mail virus and spam-scanning.

# CharMeck.org

The County is working to upgrade this service to the latest technology and have the City of Charlotte host Char Meck.org, the City and County's external website. This project has been predominately completed and will be cutover during the first part of FY11.

#### MeckWeb

Being upgraded to the latest version of Microsoft SharePoint which provides an up-to-date platform for our intranet site. This platform provides many social media and web 2.0 capabilities. The cutover will occur during the first part of FY11.

# Office 2007

Tested, trained, and installed this suite of applications to all users across the County. Benefits include remaining current with industry standard, increasing compatibility with other agencies, and improving the user interface.

"My department was migrated over to Microsoft Office 2007 Suite on August 19, 2009. The migration was well planned and occurred without any issues. The project manager kept me informed along the way. Technical support was onsite during the upgrade to assist with issues that might occur which has never happened. I believe that the success of this project was due to IST using the project management system for implementation. In short, as upgrades go, this one hit a homerun with Park and Recreation staff. The project was extremely well implemented and the benefits have proven themselves in terms of efficiency, collaboration, and productivity for our staff. Well done. IST."

Sandy Goodwin
Senior IT Business Analyst
Mecklenburg County
Park and Recreation

# Cost Savings & Avoidance:

- IKON/Ricoh \$270,000 annually. This is due to a combination of the new rates and overall efforts to reduce printing, even though we actually added machines to the fleet.
- Business Objects Upgrade \$127,000 savings by renegotiating the contract while still expanding online report creation, report viewing, and ad-hoc report creation tools.
- Post Imaging Assessment at DSS Productivity gains of \$207,145 annually and \$76,000 anually in paper savings.
- **Broadband Aircards** \$35,400 with plan changes and \$100 credit per device.
- **Verizon and IST** Annual saving of **\$12,700** through the reduction in aircards, BlackBerrys and Verizon plan changes.
- Aircards and Code Enforcement Annual saving of \$14,400 with elimination of 30 aircards.
- BlackBerry and County Manager's Office Annual saving of \$4,800 due to plan changes.
- BlackBerry and Health Department Annual saving of \$4,100 due to plan changes.
- "I continue to be impressed with IST's ability to manage costs associated with the growing reliance on technology for providing County services. This has particularly been important with the budget reductions of the past two fiscal years, and the entire staff is to be commended for its continued professionalism and can-do spirit."

Hyong Yi, Management and Budget Director.



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# 2010 Report continued Employee Culture:



### FISH!

Implemented a philosophy which focuses on four key principles: Choose Your Attitude, Be There, Make Their Day, and Play. The FISH! Philosophy helps us build stronger relationships with each other and the customers we serve.

# Rewards & Recognition

Developed a comprehensive rewards and recognition program for IST to recognize employees for their accomplishments in the workplace as well as in the community.

#### got art?

Established a program designed to help employees feel connected to their work space by encouraging employees to submit artwork created by themselves or family members to be displayed at the Valerie C. Woodard Center.

# KnowledgeShare

Established by the Culture Club as a method for presenting a discussing various projects, technologies, and processes within IST.

# Awards & Recognition:

2009 NACo Achievement Award for the integration of the DSS Integration Social Services Information System (ISSI) with the State Food Stamps Information System (FSIS) project.

# List of Completed Projects & Initiatives:

- T-Metrics Server
- CAMA Multi-Year Requirements
- AssessPro 4.6 Upgrade
- EPM Phase I
- Customer Service Process Study (LUESA)
- Time Tracking-Water Quality
- Water Quality Data Repository II
- PSO Echo Implementation
- Park and Recreation Class Database Upgrade

- Election Forecasting
- Contract Approval Process Evaluation
- Jail North-YOF Facility
- GoToMeeting
- Server Virtualization and Co-location
- AVST CallXpress Upgrade
- Database Consolidation
- Business Intelligence Upgrade

