

**SEMINOLE COUNTY GOVERNMENT
AGENDA MEMORANDUM**

SUBJECT: Seminole County Integrated Government Services System—A Partnership
Between Seminole County and the University of Central Florida

DEPARTMENT: Planning & Development **DIVISION:** Community Resources

AUTHORIZED BY: Donald Fisher **CONTACT:** Craig Shadrix **EXT.** 7343

Agenda Date 05/13/2003 **Regular** **Consent** **Work Session** **Briefing**

Public Hearing – 1:30 **Public Hearing – 7:00**

MOTION/RECOMMENDATION:

Request Board direction to proceed with negotiation of an interagency agreement with the University of Central Florida for the development of the Seminole County Integrated Government Services System.

Part I BACKGROUND:

In June of 2002, the Planning and Development Department briefed the Board of County Commissioners in a presentation entitled "21st Century Planning." This briefing set the tone for a three-phased plan to increase customer service and efficiency of business processes in the Planning and Development Department. The opening of the customer resource center completed phase one, phase two being the overhaul and digital web mastery of the land development code, and phase three entitled "Integrated Planning Services." Integrated Planning Services refers to the use of technology to both integrate and make readily available on a web based interface, the Department's wide range of services and information, thereby, allowing customers to simply and quickly locate County information and conduct development services, directly from a personal computer.

Since the opening of the County's Customer Resource Center more than one year ago, we have learned much about existing problems and our customers' needs. One of the largest problems is the ability to access accurate data. Currently, the County has a proprietary data management system that is extremely costly to maintain, does not work well with other systems, and is based on out-dated technology. As the County continues to be pro-active in planning to be more efficient with time of its employees as well as the time that is spent serving a customer, there exists a tremendous opportunity to partner with one of our local agencies in an endeavor that could ultimately change the way that the entire region does business.

Reviewed by:
Co Atty: _____
DFS: _____
Other: _____
DCM: gs
CM: [Signature]
File No. Bpdc01

While a project of this magnitude would otherwise cost millions of dollars in the private sector, staff is proposing a partnership with the University of Central Florida's College of Engineering and Computer Sciences and its College of Health and Public Affairs to accomplish these goals at a fraction of the cost.

Part II: Partnership with the University of Central Florida

There are numerous benefits to partnerships with academic institutions, such as the one proposed. The University of Central Florida has a nationally ranked Computer Engineering Sciences Department and is currently working on a statewide system for the Division of Florida Law Enforcement. Seminole County has an opportunity to receive the benefits of cutting edge science while benefiting the university and saving hundreds of thousands of dollars. An added benefit that comes with the university partnership model is the increased opportunities to receive grant funding to recover some of the project costs. Finally, this project will provide a model for other local governments within the East Central Florida region and state with a working model of complete data integration and service.

A second important partner is the Seminole County Property Appraisers Office. As the Board may be aware, the Property Appraisers Office is the custodian of the countywide parcel base map and data as it relates to data associated with individual property owners. Mr. Suber and his staff have been working with County staff and are committed to supporting this effort and to share and maximize resources to create a unified product that benefits countywide users.

Part III: Summary of the projects development drivers and deliverables:

The base information and land systems which comprise the foundation of the final system are integral to much of the business processes of the Planning and Development Department and therefore create the Department's driving force behind the pursuit of this project. The initial core system will be operated by the Planning and Development Department, but the benefits will be far reaching. This same base information is relied upon by many County Department Operations, including the E-911 system (Public Safety), utility billing (Planning and Development, Environmental Services) and any database associated with countywide addressing. Throughout the refinement of the project scope, the potential for this system to integrate with and /or be applicable to other business units throughout the County became an evident long range goal. A driving principal of system design will ensure the system allows for ease of integration with and expansion to by other Departmental services. For example, linking existing Public Works databases to the current system will allow for users to look at road projects more holistically, or watershed atlas data can be associated with zoning data around a water body. Keeping the end goal in mind, that being the creation of a user friendly, easily updated, accurate, and fully integrated parcel based system from which all county data and services can be accessed, Planning will work closely with Departments countywide and the Property Appraiser's Office. This project has the tremendous potential to grow into a true integrated portal with the potential expansion to Public Works, Public Safety, Environmental Services, Economic Development, and other Departments.

System Design Principles

- 1) Establish a customer feedback framework as an ongoing driver in the system development to ensure product development meets customer expectations.
- 2) System must be non-proprietary, integrate existing data components determined to be useful and replace data components determined to be proprietary and/or non-functional.
- 3) System functionality and maintenance must be web based and **intuitive** to ensure maximum user friendliness and adaptability.
- 4) System design will create foundation for complete and accurate parcel based land use and development information relied upon by countywide customers and certain internal County Department operations.
- 5) System design will create a framework to which other Departments will be able to expand system services and databases seamlessly.
- 6) The System will be designed using technology that will allow maintenance and expansion of services to other departments to be conducted by our own Information Technologies Department.

Deliverables and Tangible Results

- **Phase I: Comprehensive systems audits:**
 - Technical evaluation of existing data and systems to critically assess existing system deficiencies, determine ability to correct and / or integrate individual components into new system.
 - Comprehensive business process review to streamline and integrate development services currently fragmented and inefficient.
 - Determination of resident and business sector needs, compatibility with County systems and adequacy of County systems in meeting customer needs.
- User friendly web integrated GIS data linked to live “smart” data
- Parcel-based, “smart” data (click on a parcel and logically be able to progress to the desired information, i.e., zoning, land use, previous studies, commitments, etc.)
- Complete and accurate parcel /land base map with streamlined updating of street and address layers as new development comes on line.
- Efficient work and business processes: The system will allow for much faster processing of work, such as site plan review and submittal, building permitting, etc.
- Electronic submittal and review process.
- Real time management of inspections.
- Customized electronic agenda process, which is updated in real time as reports change.
- Customized reporting on processes and project tracking

Part IV: Funding Strategy

As mentioned prior, the development of similar projects would typically cost several million dollars. Through the ability to partner with the University costs are substantially reduced and estimated to not exceed \$467,000. Given the countywide operational impacts and benefits, a funding strategy that appropriately crosses department and funding sources is proposed. Planning and Development will be the primary source of funds with intradepartmental partnerships with Public Works, Information Technologies, Public Safety and Environmental Services.

Staff is proposing the initiation of Phase I this fiscal year for an amount not to exceed \$150,000 which has been identified within existing budgets. Funding of project implementation phases are incorporated within the pending two year budget cycle for the Board's consideration. It is important to note the funding and work products associated with Phase I and II provide critical systems assessments which can stand alone regardless of the outcome of the pending two year budget cycles. As the Board is aware, a grant application has been submitted to the Federal Technology Opportunities Program to recover approximately 2/3 of the cost. Of final note and for future consideration, similar work products developed with a University relationship provide products which could provide the County the opportunity to recover development costs via sale to other jurisdictions.

Staff Recommendation:

Request Board direction on negotiation of an interagency agreement with the University of Central Florida for the development of the Seminole County Integrated Government Services System.

Attachments: Proposal developed by County Staff and the University of Central Florida

**Development of an Integrated Government Services System for
Seminole County**

A proposed partnership with the University of Central Florida

Project Overview

Abstract

Seminole County Integrated Government Services Partnership

Seminole County is one of the fastest growing counties in the United States, and its population is expected to double in twenty years. The expected growth brings customer service challenges to Seminole County, both internally and externally. Seminole County Government desires assistance in evaluating its current organization and use of technology to automate and integrate processes. Seminole County Government envisions a cooperative effort between the County, the University Of Central Florida College Of Engineering and Computer Sciences (CECS), and the University of Central Florida College of Health and Public Affairs (COHPA) to perform evaluation and renovation of processes, and develop applications using cutting edge technology

Introduction

Seminole County is located just north of Orange County and the City of Orlando in Central Florida. The Census 2000 population for the county was 365,196, split approximately evenly between the seven cities and the unincorporated area. The jurisdictional land area of the county is 344 square miles of which 298 is comprised of land and small lakes, yielding a population density of 1,225 persons/square mile. The county is projected to grow to almost 500,000 residents by the year 2020. Historically, Seminole County has served as a bedroom community to Orange County and the tourist industry to the south but is rapidly urbanizing with an associated increase in non-residential development.

Rapid growth has brought a number of customer service related issues to light. Seminole County Government has the goal to become the premier local government in exceeding its customers' expectations. Seminole County Government currently uses several different databases to perform routine operations. In 1998, Seminole County purchased a packaged software solution in hopes that Y2K issues would be resolved along with improving efficiency. The software is based on antiquated technology, is difficult to use, and is proprietary, resulting in a deterioration of accessibility to and ease of providing information.

Seminole County Government plans to evaluate its current organization and use of technology in an effort to implement changes that will automate and integrate participating Departments planning and development related processes and services. The overall goal is to revamp the way we provide information to the customer, making the best use of technology to create a fully automated and integrated planning department. Seminole County Government envisions a cooperative effort with the University of Central Florida's College of Engineering and Computer Science (CECS), the University of Central Florida's College of Health and Public Affairs (COHPA) to develop Seminole County Government's Integrated Government Services System. The College of Health and Public Affairs would handle data collection, customer surveys of internal and external customers, and visual preference analysis of user interfaces. The COHPA would handle the primary scope of evaluation, recommendation, and implementation of the visioning process. Drs. Ron Eaglin (CECS) and Mike Reynolds (COHPA) will serve as the principals of technology, and Dr. Tom Liou (COHPA) will serve as the principal of the public relations aspects of the project. Craig Shadrix, program manager with Seminole County Government will serve as the principal contact for the Seminole County team. The principals from the University of Central Florida will allocate resources as necessary to form a team that will work closely with the Seminole County team to develop an effective, long-range solution.

Proposal

The UCF/Seminole County Consortium proposes a multi-phased approach. A scope of work will be collaboratively developed for each phase of the project. It is envisioned that there will be three major components to the project.

Phase 1-Visioning Process

Seminole County Government has several core goals. It is imperative to the goal of exceeding customer expectations that Departments operations be enhanced, as well as the ability to communicate and provide access to all information and services through the automation of processes and information. For optimum cost-efficiency and effectiveness, there must be total integration. These services should be integrated with Geographic Information Systems, and ultimately come from a robust set of base data, structured and stored in a modern database.

The UCF project team will assist Seminole County in the visualization process for the final product(s) based on Seminole County Government's goals for use of technology with customer service. This process will address the participating Departments' vision for a five, ten, and twenty-year horizon. This process will be completed over a series of meetings between the UCF project team and the Seminole County project team. Through the visioning process the UCF team will determine what the appropriate steps should be to meet five, ten, and twenty-year goals, and research other government agencies that might serve as role models. This research shall be independent of specific products, software, or corporate entities.

The approach will include use of COHPA to research other government entities for desirable characteristics, and to conduct surveys of the public using the Seminole County Customer Resource Center. Surveys will be conducted using methodology that will provide a statistically valid cross-section of Seminole County Government's customer base. The COHPA will also assist with the facilitation of internal visioning meetings as necessary. A technical report summarizing research and survey results would then be developed to be used by the team members from CECS to formulate goals into a concise, technically-based development plan.

Phase 2- Evaluation of Processes

The CECS will evaluate current work flow and technology used by Seminole County Government to analyze existing needs and systems, including networking, technology systems, connectivity, process flow and staff functions as it relates to how information is accessed and integrated into daily work routines. The COHPA will assist Seminole County Government with evaluation of efficiency of work flow as a part of the research of other local governments, and facilitate meetings. Seminole County Government will evaluate the business processes for technical application and make available the results at the appropriate time. The CECS will be integral in defining the final work flow processes, and ensuring that full integration is accomplished. A series of workshops will be conducted with the Seminole County project team and key staff to determine the final work flow, once the efficiency evaluation is completed. This will serve as the baseline

from which data input modules may be developed. These data will be used in the process of formulation and proposal of options that will be chosen from prior to development.

Phase 3- Development

Based on the evaluation completed in Phase 2, a report will be developed by the UCF team summarizing the research, methodology, results, and discussion. The discussion will focus on recommendations based on the goal setting from Phase 1, the results of evaluation and proposed solutions from Phase 2, and will provide a time analysis and associated recommended components for implementation. The Seminole County team will work collaboratively with COHPA and CECS to iteratively develop the solutions into products. The COHPA will serve as a constant check and balance system for maintaining focus on the end-user's and customers, and the CECS will be the technical product developers. Concurrent throughout the development phase, the UCF/Seminole County Consortium will determine training issues and parameters. Upon completion of the system, formal training programs will be developed targeting the public customer base and the internal customer base.

Desired Products

Among the departments that make up Seminole County Government, there is variable degrees of efficiency at tracking and storing information. Some departments, like Public Works have systems that are modern and do a good job of tracking information. Others, like the Planning and Development Department, have systems that are proprietary, based on old technology, and result in bad data environments costing hundreds of thousands of

dollars. The IGS project will create modern data input and management platforms, but more important to the Countywide goals is the product and system that will serve customers. Integration is relating information in a useful or utilitarian way. Virtually all departments share certain information needs, and the public as an aggregate shares them as well. By integrating the various systems that are used by the County, and creating a web environment that allows for information to be served logically, a powerful tool is created that will save hours of information requests interdepartmentally and the public will be able to do more business from a personal computer than ever before. For example, Public Works' existing system is prime for integration into a greater map based web server. The vision is that a user could access information related to any polygon or shape on a map, whether it be roads, subdivisions, water bodies (integrating with the Watershed Atlas should be very easy), or any current project. Beyond that, the user should be able to view any related information in a drill down type setting and continue to learn or be helped by the logic of the questions being asked. For example, a citizen may want to know what is going on with the subdivision being constructed next to his home. He should be able to go onto the web, access the subdivision information, see a scanned site plan, click on the road to look at any proposed improvements, click on an icon to see the water and sewer requirements, go to layers to see wetlands, agreements, or virtually anything relating to that project.

Other benefits will include a universal, clean, set of land data that can be used jointly by the Public Safety Department as well as the Property Appraiser's office and any other department relying on land based information..

FOREWORD

Seminole County desires to exceed customer's expectations. The integrated government services program has the potential to use technology to deliver on that mission. The web customer should be able to conduct business safely and securely via the Seminole County Website. Data used for web-based information should be accurate, up-to-date, and open to a variety of reporting methods. Work should be efficient, intuitively supported by technology, and easily managed. In a sense, each Department at Seminole County should be able to find information in a fast, logical way. Integrated Government Services means that our information should be integrated to the degree that a customer who logs on looking for zoning regulations should be able to circuitously "drill down" to any related topic.

Appearance of the system will vary depending on the user. A customer from home should be able to use a number of views depending on the information that they need. Someone may simply want to know what is going on with the subdivision adjacent to their property.

Phase I: Documentation of Business Processes

Summary of Phase I:

The documentation of business processes will be conducted by Seminole County Staff. The director has chosen the book, *Re-engineering the Corporation*, by Hammer and Champy to serve as a guiding set of principles. Each division will be responsible for documenting every process of work conducted. Each process or cycle must be documented to the finest detail for use in the design of the Integrated Government Services database. Each of the processes for the collection of permits and information must be documented. All permits and documents that will be accessed through the system must have their "life cycle" documented. A document life cycle is a tracking of how each document is initiated, and each step that the document goes through until it is archived. Customer surveys and research into best practices in other government agencies will be conducted by the University of Central Florida to provide customer expectations for our use in streamlining our processes. Expectations of the new system will be developed during the documentation and will be used in its creation.

Work to be Accomplished:

Planning Division:

The Planning Division is currently working to document workflow and business processes, and to refine them based on the efficiency principles of the book, *Re-engineering the Corporation*, by Hammer and Champy. Every set of work that the planning division is responsible for will be documented, ranging from zoning to long-range planning to board of adjustment. The division has already been broken down into groups based on major programs (i.e., zoning, B.O.A., etc). Each group will be responsible for producing a final set of processes that is efficient and effective, along with a set of ideals relating to document production. Resulting from the final workflow processes will be a diagrammed model of the flow of work in the Planning

division that is compatible for database development, along with a defensible set of processes that are outlined for the novice, but detailed enough for the advanced professional.

Development Review Division:

The major processes for site plan submittal and review, along with the technical and planning evaluations and plat review processes will be evaluated and streamlined. The vision for where the division wishes to be in the long term will be used to drive the efficiency review process. A model will be then developed along with the revised process document.

Community Resources Division:

The Community Resources Division will develop and streamline workflow for CDBG, Cartographies, Addressing, Imaging, and the Customer Resource Center. Tremendous opportunities exist for creation of tracking systems for the CDBG office as branches of the main IGS system. A model will then be developed along with the revised process document.

Building and Fire Division:

All permitting, review, and inspections processes will be revised to maximize efficiency, customer service, and technology goals, including the use of PDA's in the field for inspections. A document will be produced for the model and for processes.

Other Divisions Countywide:

The integrated government services is an open environment that essentially will result in a clean master database that is live linked to other databases that we desire to access. Any division or department wishing to use IGS as a workflow data entry platform would need to develop a model of the processes and documents that occur within that environment. Data entry modules will be developed that are web-based interfaces that should reflect the most efficient set of processes for the work flow of the respective division. It is recognized that some departments have data input and management systems that are adequate; in these instances the desired scenario would be creation of a live link to these data so that they may be related to the master data and served/reported appropriately to internal and external customers.

Deliverable: 1) Technical report summarizing research and survey results, 2) Documentation of current business processes

Phase II: Technical Evaluation

Summary of Phase II

Phase II will occur concurrent with Phase I. Seminole County contains a large number of existing data management and server systems that must be either integrated with the final system or replaced by the final system. This means a detailed analysis of these systems must be performed. All stored information in these systems must be documented and a detailed data dictionary developed for the systems. The systems consist of document and permit management systems (AS400), document management and email systems, and image management systems. Also the existing GIS will be used as a key technology of the final developed system. Also planned in

this phase will be a series workshop to determine final workflow processes to operate with the final system.

Work to be Accomplished:

This is the **audit** phase of the IGS project development. Every system that Seminole County desires to integrate to the core IGS system will be identified and analyzed for specifications. This phase can involve as many departments/databases as we identify for integration. An example of the type of work performed during this phase could be surmised as follows:

The Property Appraiser's office is one of the key systems identified that should be integrated to our main system. Their property database, SITUS, is the most accurate set of information that we have. Ideally, SITUS will be live linked to the core IGS system, so that when new addresses are assigned, there is only one update. During this phase, the representatives from UCF will be looking at databases, such as SITUS, and determining the specifications needed to create a live link to our core database, both in terms of the data's structure (how it is set up) and the code necessary to create the link.

So far, the following systems have been identified for integration of either data or linkages into the IGS system. It is recognized that systems may be identified during the course of the development that will be included in the integration plan that will benefit the other departments. The currently identified systems include the following

- HTE-AS400 Building Permit Module
- HTE-AS400 Land File Module
- HTE-AS400 Planning and Zoning Module
- HTE-AS400 Code Enforcement Module
- On-base Imaging Database
- MS Project 2000 Project Management Software
- Lotus Notes/Domino System
- Non-integrated document systems on various PC's
- Public Works database systems
- Environmental Services
- Public Safety

The existing ArcGIS system will be utilized. A current migration from ArcView to, ArcSDE, and ArcIMS is underway internally and may be assisted by UCF to bring the entire system under the ArcGIS software.

Deliverable: 1) Baseline report of analysis of workflow which will describe how the new system should be structured, and business process methodology with analysis of research results to date on components that will need to be purchased versus built.

Phase III: System Specification and Build Plan

Summary of Phase III:

A detailed "build" plan and set of system specifications will be developed to encompass the information gathered in phases I and II. A final system timeline will be developed, and development assignments made in this phase. The final build will likely be in pieces, with integration of parts of the final system with the core technology occurring.

Work to be Accomplished:

The proposal developed during this phases is virtually synonymous with a set of building plans. The software developers will take everything learned during phases I and II and put together plans for construction of the core IGS database along with the data entry/management interfaces and the customer service interfaces. Phases I and II will have determined technically how the work flow should be managed, how the database will need to work with other systems, and what the customer base wants. This plan will be developed starting with the first piece, whether it be cleanup of old AS 400 data and HTE data, or construction of the new database itself. It will logically detail how the developers will build the system.

Deliverable: 1) Proposal of development effort and technical development plan

Phase IV: System Development

Summary of Phase IV:

During this phase the core system is developed and the sub-systems are integrated into the core system. During this phase the system will be developed and portions of the system will be brought into operation.

Work to be Accomplished:

This phase will be the construction phase of the set of plans developed in Phase III. This means that all of the data that we have identified for cleanup has been cleaned up and made ready for transfer, and all that is to be done is software and database development, along with creation of live links to the various databases identified *Countywide for inclusion into the system. The end result of this system will be the massive database that we envisioned in a prototype version (synonymous with rough draft).* We should also have the workflow modules and customer interfaces at this phase of development. For other department uses that were identified in earlier phases, the interfaces will have been developed by the end of this phase.

Deliverable 1) Operational prototype (beta) system with system documentation

Phase V: System Testing and Refinement

Summary of Phase V:

The final phase of the project will bring the entire system on-line and incorporate end user testing. Interface refinement will occur during this phase to ensure the overall usability of the final system.

Work to be Accomplished:

This phase of the project will be one of the most tedious. It will involve testing and refinement of all components. Every work group identified will be relied on during the testing and refinement phase. In the event that certain modules do not work well, they will be refined to our needs by the UCF staff. At this point in the project, we should be able to track any projects or commitments effectively, we should have only single entry items for projects, we should have customized standard functions relating to project development (staff reports, placards, memos, etc), and we should have functionality of the system for inspectors using PDA's in the field.

Deliverable: 1) Final operational system with system documentation and user documentation.

STATEMENT OF WORK

I. Introduction

The e-government project has a basic goal of simplifying access to parcel based government services. A simplified viewpoint is that users will be able to access parcel information from an easy to use interface online. From a more complex view, users will be able to see instant status of permits, gather required permitting information (regulations), find out information about parcels, submit permits and perform other necessary information through a web interface. Other project goals are to create a system that is maintainable and built on open technology with minimal (or no) proprietary systems required.

II. Phases of Work

To accomplish the requirements of a project of this scope the work will be divided into phases. Each phase will produce information and systems that will lead into the next phase. Some phase operations will occur concurrently with other phases.

A. Phase I: Documentation of Business Processes (20% of Budget—\$93,460)

Each of the processes for the collection of permits and information must be documented. All permits and documents that will be accessed through the system must have their "life cycle" documented. A document life cycle is a tracking of how each document is initiated, and each step that the document goes through until it is archived. Concurrent with this collection will be the development of an SCPDD vision for the 5, 10, and 20 year horizon. Customer survey, and research into best practices in other government agencies will be conducted to facilitate this effort. Expectations of the project and, analysis of workflow efficiency will developed.

Deliverable: 1) Technical report summarizing research and survey results, 2) Documentation of current business processes

B. Phase II: Technical Evaluation (10% of Budget--\$46,730)

Phase II will occur concurrent with Phase I. Seminole County contains a large number of existing systems that must be either integrated with the final system or replaced by the final system. A detailed analysis of these systems must be performed. All stored information in these systems must be documented and a detailed data dictionary developed for the systems. The systems consist of document and permit management systems (AS400), document management and email systems, and image management systems. Also the existing GIS will be used as a key technology of the final developed system. Also planned in this phase will be a series workshop to determine final workflow processes to operate with the final system.

Deliverable: 1) Baseline report of analysis of workflow, and business process methodology with analysis of research results to date

C. Phase III: System Specification and Build Plan (20% of Budget--\$93,460)

A detailed “build” plan and set of system specifications will be developed to encompass the information gathered in phases I and II. A final system timeline will be developed, and development assignments made in this phase. The final build will likely be in pieces, with integration of parts of the final system with the core technology occurring.

Deliverable: 1) Proposal of development effort and technical development plan

D. Phase IV: System Development (30% of Budget--\$141,191)

During this phase the core system is developed and the sub-systems are integrated into the core system. During this phase the system will be developed and portions of the system will be brought into operation.

Deliverable 1) Operational prototype (beta) system with system documentation

E. Phase V: System Testing and Refinement (20% of Budget--\$93,460)

The final phase of the project will bring the entire system on-line and incorporate end user testing. Interface refinement will occur during this phase to ensure the overall usability of the final system.

Deliverable: 1) Final operational system with system documentation and user documentation.

G. General Quality Practice

During all phases of the project regular review will occur to ensure that the final system will meet the needs and requirements of the project. A series of checkpoints and measures will be developed early in the development process to ensure the quality and usability of the end system.

H. Systems Integration

It is recognized that systems may be identified during the course of the development that will be included in the integration plan. The currently identified systems include the following

HTE-AS400 Building Permit Module
HTE-AS400 Land File Module
HTE-AS400 Planning and Zoning Module

HTE-AS400 Code Enforcement Module
On-base Imaging Database
MS Project 2000 Project Management Software
Lotus Notes/Domino System
Non-integrated document systems on various PC's

The existing ArcGIS system will be utilized. A current migration from ArcView, ArcSDE, and ArcIMS will be assisted to bring the entire system under the ArcGIS software.

I. Potential Stakeholder Concerns

System Openness – Extent to which the government web site provides comprehensive information and services

Customization – The ability to create user specific content and layout

Usability - The general ease of use of the system with regards to navigability and accessibility

Accountability – The ability to get a “real human” for assistance and questions

Transparency – Ability to trust the and assess the legitimacy of content.

Functionality – Ability to perform desired tasks

One-stop shop – Ability to access all desired services through a single location.

Return – Savings in time and money to both government and external stakeholders based on the functionality of the system.

BUDGET

The expected duration of the project is 2 years from project start. The proposed operational budget is proposed to ensure a successful and timely project.

A. Faculty Release (9 pp per release at 0.25 FTE)

Faculty	Releases	Release	Total
Dr. Mike Reynolds	6	6359	38,154
Dr. Ron Eaglin	4	7786	31,114
Dr. Tom Liou	6	9768	58,608
PA Faculty	2	5500	11,000
<i>Total Faculty</i>			<i>138,876</i>

B. Other Personnel Services

Graduate Assistants	Term	Cost (at average 12.50 / hr)
2 x GIS students	52 pp	52,000
2 x PA Students	26 pp	26,000
2 x CJ Students	26 pp	26,000
4 x ENGR Students	52 pp	104,000
<i>Total</i>		<i>208,000</i>

C. Expense (Travel and Software)

GIS Software licenses	5000
Development Software licenses	5000
Travel	6000
<i>Total</i>	<i>16,000</i>

D. OCO Costs

<i>Miscellaneous Hardware</i>	<i>8,000</i>
-------------------------------	--------------

<i>Total Overall</i>	<i>370,876</i>
<i>Overhead (26 % OH)</i>	<i>96,428</i>
<i>Total Budget</i>	<i>467,304</i>