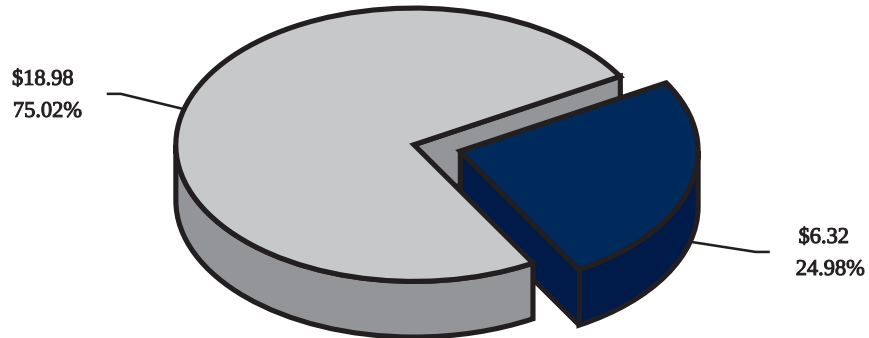




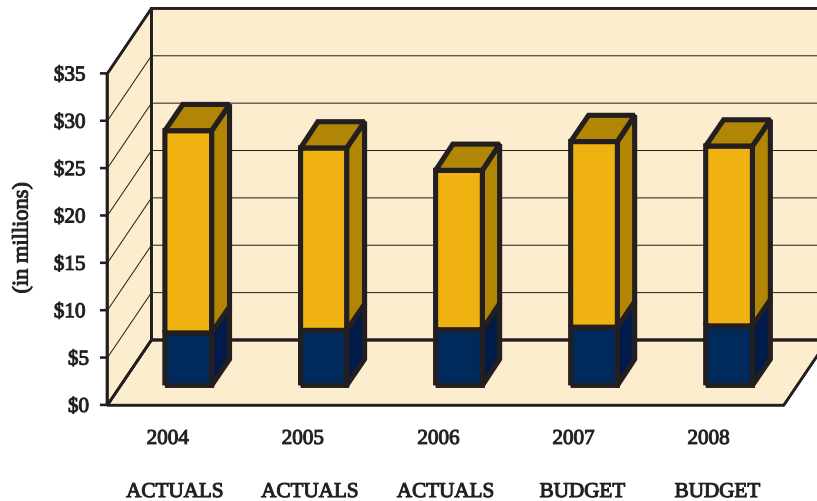
Visitors to the first Wayne County Transportation Education Expo were treated to a variety of exhibits from universities, local schools and private industry. The Department of Technology was on site to demonstrate what the County's Geographical Information System can do.

WAYNE COUNTY DEPARTMENT OF TECHNOLOGY

EXPENDITURE ANALYSIS
FISCAL YEAR 2007-2008
\$25.30 (in millions)



FIVE-YEAR EXPENDITURE TREND ANALYSIS FISCAL YEARS 2003-2004 THROUGH 2007-2008





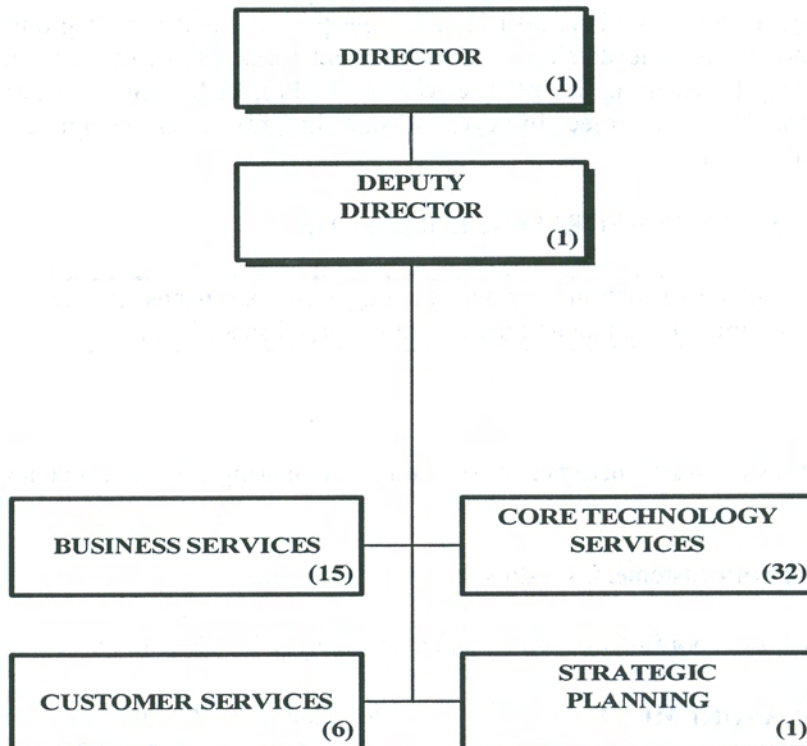
WAYNE COUNTY DEPARTMENT OF TECHNOLOGY

Vacant, Chief Information Officer
(313) 224-0832

415 Clifford, 2ND Floor
Detroit, Michigan 48226

MISSION:

To provide pro-active customer service by managing, developing, implementing, and maintaining Wayne County computer hardware and software, data and voice communication; ensuring compliance with established standards, policies and practices; with in time and budget as per needs and specifications of the customer.



TOTAL NUMBER OF POSITIONS: 56



MAJOR ACTIVITIES AND DESCRIPTIONS:

CORE TECHNOLOGY SERVICES: Responsible for the design, development, deployment, and maintenance of applications, software, hardware, data and voice communication infrastructure.

CUSTOMER SERVICES: Responsible for providing services and support, as well as knowledge of Department of Technology (DoT) products and processes, to its customers (county departments and business units) to meet their business and technical needs, objectives and goals. Services and support include: Customer Relationship Management, Call Center Services, Service Request Processing, Marketing DoT Products, Technology Training, and DoT Procurement Services.

BUSINESS SERVICES: Responsible for budgeting, financial management, invoice handling, and management of all vendor and professional service contracts, as well as new employee's orientation. In addition, representing the department at various boards and hearings and coordinating with Corporation Counsel on legal matters.

STRATEGIC PLANNING: Responsible for census data acquisition, demographic data, research and analysis and technology forecasting. This also includes the project management group responsible for providing technical and business leadership in managing enterprise, strategic information technology projects of Wayne County by ensuring compliance with the IT-Project Management standards, practices and methodologies throughout the project life-cycle so that the projects are completed on-time, within budget and as per specifications.

GOALS, OBJECTIVES AND PERFORMANCE MEASURES:

GOAL: Improve customer satisfaction by understanding customer needs and delivering technology products and services on time, on budget and per mutually agreed specifications.

OBJECTIVES:

- Conduct online surveys to track customer satisfaction by comparing it with service level commitments.
- Manage relationship with customers, vendors and external entities.
- Provide project tracking, coordination and communication by using IT Service Center.

PERFORMANCE MEASUREMENTS:	FY 2006	FY 2007	FY 2008
	<u>ACTUALS</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
Number of service requests processed	3,358	3,400	3,400
Number of Call Center Tickets <i>(average per month)</i>	2,100	2,000	2,000
Number of communication Forums <i>(User/Executive Group Mtgs., newsletters, Webmaster comm.)</i>	30	35	40
Number of service requests processed in-time <i>(Follow-up calls to the customers, Work order completion sign-off)</i>	80%	90%	99%
Improve Customer satisfaction <i>(Rank 1 – 5, 5 being best)</i>	4.50	4.55	4.75



GOAL: Provide reliable, available and serviceable County Information Technology infrastructure.

OBJECTIVES:

- Maintain and operate network and telecommunication devices at optimal level.
- Manage technology for growth at supported release level.
- Provide effective operations support.

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY2008 PROJECTED
No. of Priority 1 Calls *	32/month	32/month	25/month
Application and Network Availability	24 x 7	24 x 7	24 x 7
Telecom Services Availability	24 x 7	24 x 7	24 x 7
Systems (Application + Network) Availability	99.8%	99.9%	99.9%

**Note: Priority 1 calls also include early detection and repair of potentially critical failures. In most cases, these will be repaired with no user downtime. Lower number of priority calls represents more stable systems*

GOAL: Develop and maintain business applications and install, maintain and support platforms, and servers to meet the business requirements of customers.

OBJECTIVES:

- Develop, maintain, support and enhance customer applications.
- Server and Platform upgrades and consolidation to reduce total cost of operation.
- Maintain mission critical applications (e.g.) Property Tax, CMHLink, Payroll and Financial applications with optimal availability and response time to customer.
- Improve DoT Customer Services through online and web portal.
- Upgrade Payroll and Human Resources application to support future tax updates.

PERFORMANCE MEASUREMENTS:	FY 2006* ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
New Mid-size Applications Developed	15	30	58
Mid size and above Applications Maintained	70	85	128
System Availability - OVERALL	99%	99%	99%

**Note: Data for FY2006 reflects the period 10/06-04/07 only*

GOAL: Develop the new enterprise applications/solutions of strategic importance for the customers completed on time, within budget and as per specifications.



OBJECTIVES:

- Review project plans for the conformity of project management standards.
- Initiate, plan, execute, control and implement projects using a structured approach.
- Follow certified project management methodology, standards and techniques to deliver solutions.

PERFORMANCE MEASUREMENTS:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ESTIMATED</u>	FY 2008 <u>PROJECTED</u>
Complete projects within budget	100%	100%	100%
Complete work on schedule	70%	90%	99%
Complete project as per specifications	Not measured	90%	99%

ACCOMPLISHMENTS:

- New Applications: Department of Technology has completed 15 new applications for various departments to ease their business operations and increase the efficiency of mandated tasks. Some of these include Proposal Manager for Management and Budget, Vendor Information Search Utility for Human Relations, One Stop Business Resource Center for Economic and Neighborhood Development, County Executive Management Tool for County Executive office, Election Results Load Utility for County Clerk, Case Management System (Felony Non Support) for Prosecutor Office, Search Utility for Commission, SMART for HeadStart Program, Work Order Management System for Buildings, Department of Public Services and Reassurance and Adult Day Program applications for Senior Citizens.
- JDE Migration to New Robust IBM Server: DoT team of professionals upgraded the County's AS/400 system hosted at ACS in Pittsburgh to the new IBM i5 server technology, now hosted in house. The J.D. Edwards World application used by the County was migrated from the old AS/400 system to the new i5 server managed and supported by Department of Technology. The i5 platform reduces the cost and complexity of the IT environment, hence improving the overall systems management. Some of the highlights of benefits reaped with this strategic move include: the full system backup time reduced from 7 hours to 2 hours, the execution time of the weekend nightly cycle batch jobs reduced from 6 hours to less than 1.5 hours, creating queries and reports (complex multiple joins) in the Accounts Payable programs reduced from few hours to less than 10 minutes, the execution time for the Transactions to Batch Header Integrity report reduced from 4 - 5 hours to less than 1 hour, and the execution time of the Year End Check Run Accrual Reports by fund for Auditors and Management and Budget Accounting reduced from 32 hours to 8 hours.
- Savings in Telecom Services: As of April 2, 2007, DoT has successfully identified and removed 972 telephone lines, which showed little or no usage over a year's period of time. At an estimated \$18 per telephone line, per month, this effort will result in future cost savings of \$17,496 per month and \$209,952 annually.
- Reliable and Protected Email System: Implemented in FY2006, the County's SPAM filter system has increased protection and reliability of the County's email messaging system by blocking unwanted



emails and harmful viruses that may otherwise have made their way into our computing environment. The following numbers identify the scope of what is being accomplished:

- Total Email Received - 21,587,877
 - Total External Inbound Email Blocked (SPAM) - 13,763,424
 - Total External Inbound Email Blocked (Virus) - 72,178
 - Total External Inbound Email Quarantined for End User Review - 2,862,759
- **Improved Desktop Services:** Department of Technology responded with greater efficiency to customer's desktop break-fix problems. Out of total 2,559 trouble tickets cut this year so far, 975 were resolved in less than an hour, while 1,982 were resolved in less than 8 hours.
 - **Wireless Technology:** In line with the vision of providing "anything, anytime, anywhere", the department has rolled out Blackberry mobile email, Internet, and scheduling devices to the County. Now county users can access their email, and keep track of their appointments from anywhere. This is aimed at improving productivity and time management. The response to the popular technology has been overwhelming. Department of Technology now hosts and manages Blackberry Enterprise Server in house.
 - **Increased Security and Business:** This year the department has successfully completed the Disaster Recovery (DR) Testing for our financial system, JD Edwards, and has scheduled the DR Tests for IMS and Property Tax Administration/Human Resources, which will be completed by the end of June
 - **Savings by Contract Consolidation:** Department of Technology saved \$425,500 approximately in total by renegotiating and consolidating license and support and maintenance contracts when Oracle took over Peoplesoft and JD Edwards. Wayne County Alert System: DoT partnered with Department of Homeland Security and Codespear LLC to implement a countywide emergency alert system in 2006. The purpose of the system is to allow Wayne County residents to be notified in the event of emergencies, school closings, and traffic conditions on Wayne County roads. It is offered as a public service and is considered an enhancement to the current Wayne County emergency public broadcast system.

DID YOU KNOW?

The average time a user waits for a call center technician to answer the phone is less than 19 seconds.

DoT resolved 380 priority#1 calls in last year. Priority#1 calls also include early detection and repair of potentially critical failures.

DoT has provided 99% on time processing of payroll (Peoplesoft Payroll system) and tax collection (Property Tax Administration System).



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 635	Central Services
Activity: 258	Information Services And Technology

	2006 BUDGET	2007 BUDGET	2008 BUDGET
POSITIONS			
Elected and Executive	17	17	19
Supervisory and Professional	14	26	27
Support Staff	8	10	10
TOTAL POSITIONS	39	53	56
TOTAL DEPARTMENTAL POSITIONS	39	53	56

Fund: 635	Central Services
Activity: 258	Information Services And Technology

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	\$ 0	\$ 648,330	\$ 0
Charges, Fees, and Fines	24,654,540	24,473,700	25,300,295
Other Financing Sources	16,100	648,330	0
TOTAL REVENUES	\$ 24,670,640	\$ 25,770,360	\$ 25,300,295
EXPENDITURES			
Personnel	\$ 6,100,983	\$ 6,248,000	\$ 6,319,400
Operating Expenditures	18,569,657	19,516,360	18,980,895
Capital	0	6,000	0
TOTAL EXPENDITURES	\$ 24,670,640	\$ 25,770,360	\$ 25,300,295
TOTAL DEPARTMENTAL REVENUES	\$ 24,670,640	\$ 25,770,360	\$ 25,300,295
TOTAL DEPARTMENTAL EXPENDITURES	\$ 24,670,640	\$ 25,770,360	\$ 25,300,295