

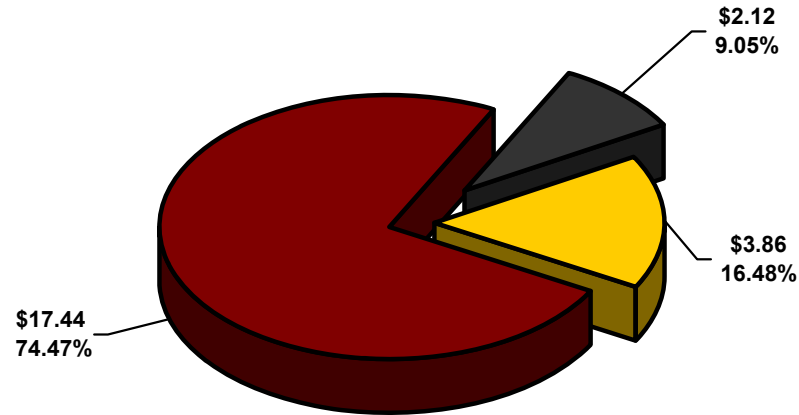
TECHNOLOGY



The Wayne County/Secure-24 Technology Resource Center utilizes state of the art technology to securely host the County's critical data and enterprise systems. Retina scanning technology is only one level of the multi-tiered security infrastructure that protects Wayne County's data and systems. The retinal scan is a biometric technique that uses the unique patterns on an individual's retina to identify them. This ensures that only authorized personnel will ever reach the servers and data.

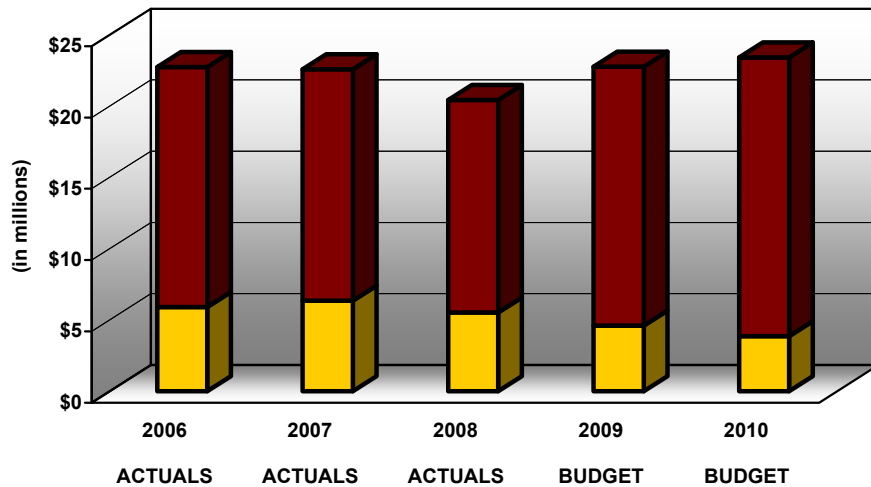
WAYNE COUNTY DEPARTMENT OF TECHNOLOGY

EXPENDITURE ANALYSIS
FISCAL YEAR 2009-2010
\$23.42 (in millions)

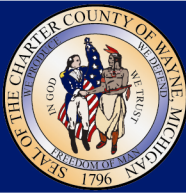


■ PERSONNEL
 ■ OPERATING EXPENDITURES
 ■ OPERATING TRANSFERS OUT

FIVE-YEAR EXPENDITURE TREND ANALYSIS FISCAL YEARS 2005-2006 THROUGH 2009-2010



■ PERSONNEL
 ■ OTHER EXPENDITURES

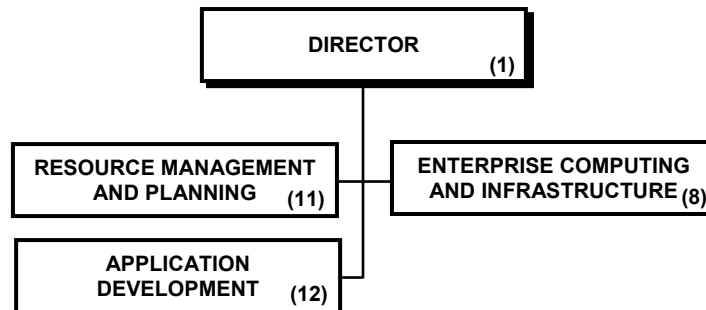


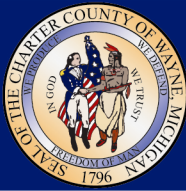
Wayne County Government FY 2009-2010 Adopted Budget

DEPARTMENT OF TECHNOLOGY Budget Summary

Mission The mission of the Department of Technology (DoT) is to provide information and services, utilizing technology, i.e. communications and hardware; software engineering, business continuity, technology management and planning for county departments, other government agencies, citizens and businesses, so they can have the technological tools needed to perform their business effectively and efficiently.

Budget Summary		2007-2008 Budget	2008-2009 Budget	2009-2010 Budget
	Total Departmental Expenditures	\$25,300,295	\$22,777,365	\$23,420,348
	Departmental Revenue			
	Federal Grants and Contracts	0	0	0
	Charges, Fees, and Fines	25,300,295	22,777,365	23,420,348
	Other Financing	0	0	0
	Total Revenues	\$25,300,295	\$22,777,365	\$23,420,348
	General Fund General Purpose	0	0	0
Positions	Total Budgeted Positions	56	36	32
Contacts	Tahir Kazmi 500 Griswold St, 13th Floor, Detroit, MI 48226 Phone: (313) 224-6076			





Wayne County Government FY 2009-2010 Adopted Budget

DEPARTMENT OF TECHNOLOGY Major Activities and Descriptions

APPLICATION DEVELOPMENT: The purpose of the Enterprise Application Development and Production Support group is to create and implement innovative technology solutions that streamline County business, ensure operational stability and continuity and position Wayne County to deliver increased taxpayer services efficiently.

ENTERPRISE COMPUTING AND INFRASTRUCTURE: Enterprise Computing and Infrastructure Group is responsible for acquiring, developing, and deploying innovative technology solutions to Wayne County departments so they can deliver timely services to the taxpayers in an efficient and effective manner.

RESOURCE MANAGEMENT AND PLANNING: Provides management of Information Technology Resource Planning, Procurement, Contract Development and Management, Financial and Asset Management Services to Wayne County Departments so they can acquire Technology Resources and Assets for the continuity of their business operations.

SPECIAL PROJECTS: The purpose of the Special Projects Support Program is to provide Project Management services to the Wayne County Chief Executive Office for successful execution of CEO mandated special projects.

FISCAL YEAR 2008-2009 ACCOMPLISHMENTS AND HIGHLIGHTS:

State of the Art Data Center: Over the course of the past year, DoT has successfully completed negotiations for the establishment of both a new primary and secondary Data center facility to ensure a secure and highly resilient infrastructure for the County's information systems network. The new Data Center is the result of a strategic partnership between Wayne County and Secure-24 which will not only serve to meet the County's need for Data Center space, but also serve as a revenue generation model to reduce overall operational costs by providing these services to other public and private sector organizations.

Technology Virtualization: DoT, through the use of newly acquired virtualization technologies, has been able to reduce the total amount of physical hardware needed to provide services to Wayne County departments by more than 20%, with more consolidations being identified in the future to achieve operational cost savings.

Migration to Microsoft Product Platform: Through establishing an Enterprise-wide licensing agreement for the Microsoft products platform, Wayne County will be positioned to take advantage of not only significant cost savings, but also prepare the way for the migration of the current GroupWise email system to the widely anticipated Outlook/Exchange platform for the future.

WayneCounty.com Launch: The new WayneCounty.com website is the gateway for all online taxpayer services. More than a simple informational website, the new WayneCounty.com will allow taxpayers to submit a request for any service, process

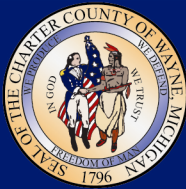
payments, track request status, and – in many cases – receive the service online as well. Additionally, the new website will serve as the foundation for transitioning to an eGovernment model.

PeopleSoft 9.0 Upgrade: PeopleSoft is the Human Resource Management System currently utilized by Wayne County. The County was a full version behind before the upgrade, bringing the older PeopleSoft v8.8 to the current PeopleSoft 9.0.

JD Edwards 9.1a Upgrade: JD Edwards is the Enterprise Resource Planning system currently being utilized for all Wayne County financials. The County was two full versions behind before the upgrade, bringing the older JDE v7.3.4 to JDE v9.1a.

Oracle 10g Database Upgrade: PeopleSoft was running on an Oracle 8i database platform, a full two versions behind the current release. The upgrade to 10g ensured system compatibility and uninterrupted support for the PeopleSoft system.

Film Initiative Website Launch: In support of the CEO's initiative to position Wayne County as a competitive film venue, DoT designed and developed an interactive website to promote this effort. The website includes everything from trailers of feature films produced in Wayne County to outlining all the steps required to shoot a film in the County.



Wayne County Government FY 2009-2010 Adopted Budget

DEPARTMENT OF TECHNOLOGY Major Activities and Descriptions

FISCAL YEAR 2008-2009 ACCOMPLISHMENTS AND HIGHLIGHTS: *(cont.)*

NSP Website Launch: As a recipient of \$25.9 million Neighborhood Stabilization Program funds from a federal \$3.92 billion grant, it was important that Wayne County demonstrate the ability to disseminate information about the grant to properties that would be good candidates for funds, as outlined by grant requirements. DoT designed and developed a website that includes information about the grant as well as an interactive online application that allows potential funds recipients to submit an electronic application that is immediately routed to the NSP team.

NAP Website Launch: The Wayne County Nuisance Abatement Program (NAP) tackles the problem of blighted and abandoned homes in stable neighborhoods. To make receiving property complaints more efficient, DoT designed and developed a website that includes information about the program as well as an online submission form where visitors can submit information about properties that would be good candidates for the program.

Land Bank PTS Application: The Wayne County Land Bank deals with hundreds of properties located within Wayne County, including HUD (Housing and Urban Development), FRI (Fire-Rescue International), and TURBO (Transforming Underdeveloped Residential and Business Opportunities) properties. In order to centralize property administration information in one location, DoT designed and developed the Land Bank Property Tracking System (PTS). Within this system, Land Bank administrators can enter and remove properties, change details about the properties, change property disposition, and even automatically send the property to auction on the DoT-developed Land Bank Auctions website.

MFPP: DoT continues to upgrade the Mortgage Foreclosure Prevention Program (MFPP) website and application to support the needs of the MFPP program. With updates such as location-specific case routing and flexible reporting capabilities, the website application is becoming increasingly attractive to more government entities wishing to license it for its use.

County Clerk Application Upgrades In preparation of the move to an eGovernment platform, the County Clerk Vitals applications (Birth, Death and Marriage Certificates) as well as Assumed Names and Concealed Weapons Permit applications have been converted from antiquated platforms to an ASP.NET/SQL technology platform.

Red Dot CMS Implementation: To streamline web content management processes and automate workflow, the Red Dot Content Management System (CMS) is being implemented for WayneCounty.com as well as other Wayne County online entities. This will remove process bottlenecks and place the ability to update web content in the hands of content providers from the relevant business areas. Additionally, content approval is routed to the appropriate parties and published automatically upon approval.

Open Text Platform Implementation: Serving as the technology platform supporting the CEO's Paperless Wayne initiative as well as the transition to an eGovernment model, the Open Text platform procurement and upcoming implementation will be the first significant step in both of these initiatives.

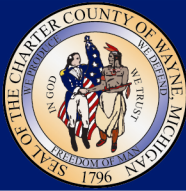
NEW INITIATIVES FOR FISCAL YEAR 2009 – 2010:

Peoplesoft upgrades and improvements

- Investigate implementation of entire Self Service Portal
- Investigate possible purchase of Oracle Absence Management, ePerformance and eLearning modules

Distribute employee survey to determine level of interest in value added non-economic benefits such as cafeteria style benefits, telecommuting,

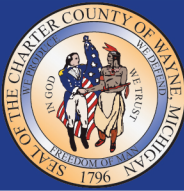
condensed work schedules, etc. If there's enough interest, a cost benefit analysis would be completed.



Wayne County Government FY 2009-2010 Adopted Budget

DEPARTMENT OF TECHNOLOGY Major Activities and Descriptions

Objectives	Performance Measures	2007-08 Budget	2008-09 Budget	2009-10 Budget
Customer Services Provide service requested from customers, vendors and external entities.	Number of Call Center Tickets and Service Requests	38,899	38,362	39,000
Core Technology Services Maintain and operate network and telecommunication devices at optimal level.	Systems (Application + Network) Availability	99.90%	99.90%	99.90%



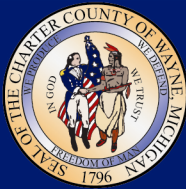
Wayne County Government FY 2009-2010 Adopted Budget

DEPARTMENT OF TECHNOLOGY Financial Report

	FY 2007-2008 Budget	FY 2008-2009 Budget	FY 2009-2010 Budget
00635 Central Services			
258 Information Technology			
Revenues			
Federal Grants and Contracts	0	0	0
Charges, Fees, and Fines	25,300,295	22,777,365	23,420,348
Other Financing	0	0	0
Total Revenues	\$25,300,295	\$22,777,365	\$23,420,348
Expenditures			
Personnel	4,021,200	2,866,331	2,379,398
Fringe Benefits	1,800,000	1,368,838	996,250
Pension	498,200	371,763	487,738
Materials and Supplies	87,500	85,335	65,100
Services and Contractual Serv	10,624,911	10,330,440	8,003,709
Travel	73,300	73,300	18,569
Operating Expenses	5,735,868	5,705,823	3,897,173
Rentals	1,607,159	1,410,359	1,305,341
Other Charges	274,600	4,800	4,800
Depreciation	565,102	553,300	4,134,304
Non Capital Assets	12,455	7,076	12,455
Operating Transfers Out	0	0	2,115,511
Total Expenditures	\$25,300,295	\$22,777,365	\$23,420,348
TOTAL DEPARTMENTAL REVENUES	\$25,300,295	\$22,777,365	\$23,420,348
TOTAL DEPARTMENTAL EXPENDITURES	\$25,300,295	\$22,777,365	\$23,420,348

Summary of Positions

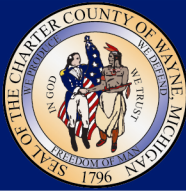
	FY 2007-2008 Budget	FY 2008-2009 Budget	FY 2009-2010 Budget
635 CENTRAL SERVICES			
258 TECHNOLOGY			
ELECTED AND EXECUTIVE	19	13	13
SUPERVISORY AND PROFESSIONAL	27	19	11
SUPPORT STAFF	10	4	8
TOTAL POSITIONS	56	36	32
TOTAL DEPARTMENTAL POSITIONS	56	36	32



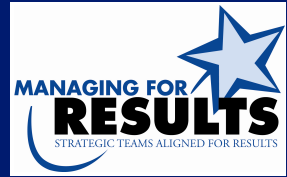
Wayne County Government FY 2009-2010 Adopted Budget

DEPARTMENT OF TECHNOLOGY Budget Change and Highlights

Increase / (Decrease) from 2008-2009 Adopted Budget		Description of Change
REVENUES		
Charges, Fees, and Fines	642,983	Chargeback revenues required to fund operational costs.
TOTAL REVENUES	\$642,983	
EXPENDITURES		
Personnel	(486,933)	Reduction of 4 FTE's.
Fringe Benefits	(372,588)	Impact of Reduction in FTE's.
Pension	115,975	Pension increase is due to an increase actuarial funding requirements for the County defined benefits.
Materials and Supplies	(20,235)	Required reduction in general fund/general purpose supported programs.
Services and Contractual Services	(2,326,731)	Required reduction in general fund/general purpose supported programs.
Travel	(54,731)	Required reduction in general fund/general purpose supported programs.
Operating Expenses	(1,808,650)	Required reduction in general fund/general purpose supported programs.
Rentals	(105,018)	Required reduction in general fund/general purpose supported programs.
Depreciation	3,581,004	Increase due to Technology related capital Improvement Projects.
Non Capital Assets	5,379	Reallocation of expenses.
Operating Transfers Out	2,115,511	Debt service related to Guardian Building.
TOTAL EXPENDITURES	\$642,983	



Wayne County Government FY 2009-2010 Adopted Budget



DEPARTMENT OF TECHNOLOGY Performance—Managing for Results (MFR)

Budget Summary	2007-2008 Budget	2008-2009 Budget	2009-2010 Budget
Group Revenues			
Charges, Fees, and Fines	0	22,777,365	23,420,348
Total Revenues	0	\$22,777,365	\$23,420,348
Group Expenditures			
Administrative	0	0	0
Enterprise Technology			
Production Support	0	10,406,662	10,700,432
Enterprise Technology			
Development & Deployment	0	6,810,410	7,002,661
Technology Research, Planning and Management	0	5,560,294	5,717,256
Total Expenditures	0	\$22,777,365	\$23,420,348
Positions	Total Budgeted FTE's	0	36
		32	

Managing For Results Organization Structure

Administrative Group

Procurement Management

Enterprise Technology Production Support

Technology Enterprise Infrastructure Support
Technology Enterprise Applications Support

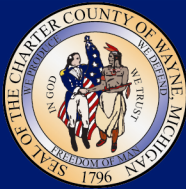
Enterprise Technology Development & Deployment

Enterprise Infrastructure Development & Deployment
Enterprise Applications Development & Deployment

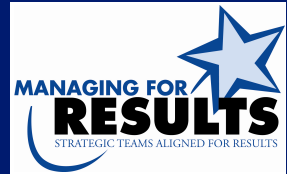
Technology Research, Planning and Management

Technology Resource Management and Planning
Project Management Coordination
Project Management Office (PMO) Support
Special Projects Support

See page 23.1 for prior years budget presentation.



Wayne County Government FY 2009-2010 Adopted Budget



DEPARTMENT OF TECHNOLOGY Performance Report

Group One		Administrative Group	
Purpose Statement The purpose of the Administrative Group is to provide information technology procurement, technology products assessment, product selection and acquisition, and technology leadership to Wayne County executive departments so they can achieve identified operational and strategic performance targets.		Key Results <ul style="list-style-type: none"> 70% of respondent departments will report receiving the information and other services necessary to meet their performance targets. 75% of executive departments will meet their operational and performance targets. 85% of executive departments will achieve a balanced budget for the year. 	
Group Two		Enterprise Technology Production Support	\$10,700,432
Purpose Statement The purpose of the Enterprise Technology Production Support Group is provide operational sustainability and business continuity for technology infrastructure and business applications so that Wayne County citizens and taxpayers receiving services from Wayne County departments can continue to receive services without any disruption.		Key Results <ul style="list-style-type: none"> 133 Business Critical Applications reliability and Wayne County Networks enabled through establishment of a 2nd Hot Site ¹ (redundancy in application availability and network routing). 6,480 Production Support Service Requests completed within agreed upon time. <p>¹A combination of Secondary Hot Site and a Network with Multi-Access-Point routing is to ensure 100% availability.</p>	
Group Three		Enterprise Technology Development and Deployment	\$7,002,661
Purpose Statement The purpose of the Enterprise Technology Development and Deployment Group is to acquire, develop, and deploy innovative technology solutions to Wayne County departments so that they can deliver taxpayer services in an efficient and timely manner.		Key Results <ul style="list-style-type: none"> 100% Custom Business Applications converted to web-based eGovernment model. 100% availability of the Electronic Workflow, Electronic Document and Records Management, and Archiving System to all Wayne County departments. 100% availability of Video Conferencing and Voice-Over-Internet Protocol (VoIP) to Wayne County departments. 	
Group Four		Technology Research, Planning and Management Group	\$5,717,256
Purpose Statement The purpose of the Technology, Research, Planning, and Management Group, in alignment with the strategic priorities of the Chief Executive Office, provides research on innovative technology and business solutions, plan implementations, procure solutions, and sustain the administrative lifecycle for these solutions so that Wayne County departments can have availability to the best-in-class technology and business solutions in delivering taxpayer services.		Key Results <ul style="list-style-type: none"> 30% reductions in contractual costs through multi-year contracts and renegotiating on all ongoing agreements/contracts. 100% of Department of Technology positions will have industry standard position descriptions and development plan based on a competency model. 100% of Technology Assets will be tracked together with the associated Contracts and Agreements to ensure the life-cycle maintenance. <p>¹Technology Solutions being researched (Meraki, Open Text, Business Intelligent, SharePoint, VMware, etc.)</p>	