The Department of Technology is at the forefront of the County's initiative to increase efficiencies and maximize the value provided to Wayne County citizens for the services they receive through the utilization of technical innovations.

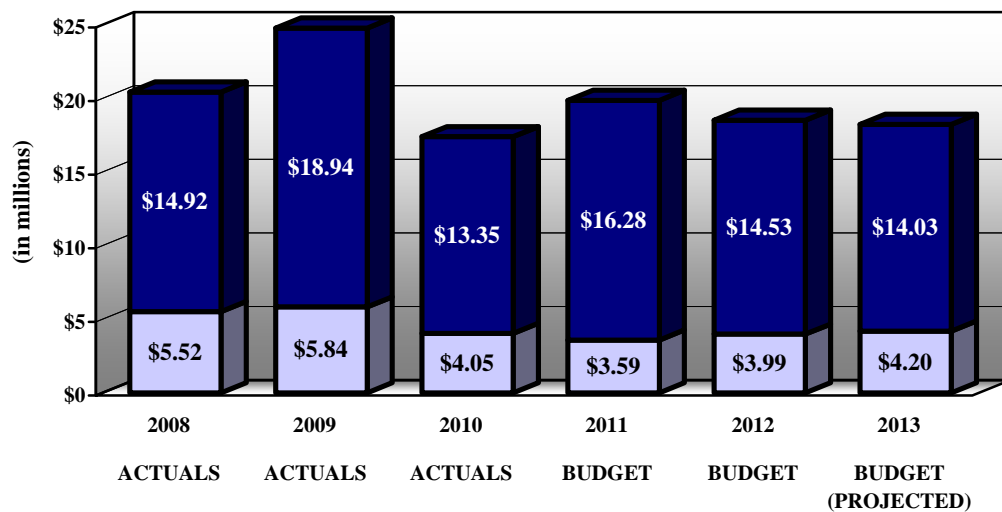# WAYNE COUNTY
DEPARTMENT OF TECHNOLOGY

EXPENDITURE ANALYSIS
FISCAL YEAR 2011-2012
$18.52 (in millions)

$3.63
19.60%

$3.99
21.54%

$10.90
58.86%
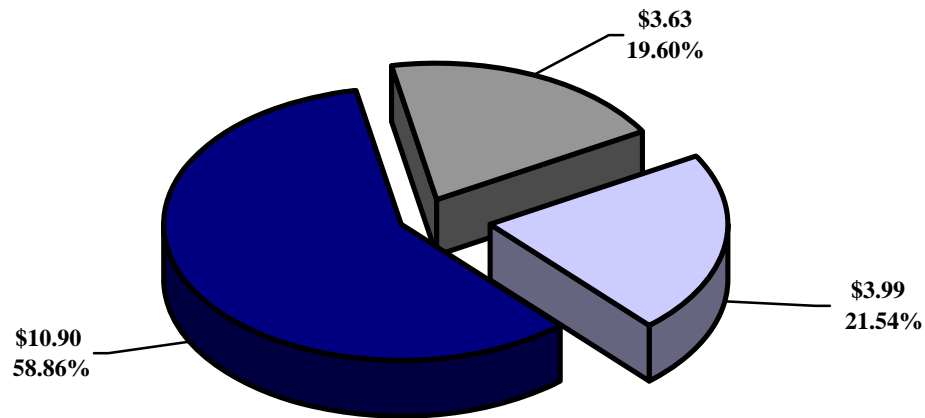
□ PERSONNEL	■ OPERATING EXPENDITURES	■ TRANSFERS OUT

EXPENDITURE TREND ANALYSIS
FISCAL YEARS 2007-2008 THROUGH 2012-2013

(in millions)

	2008	2009	2010	2011	2012	2013
Other Expenditures	$14.92	$18.94	$13.35	$16.28	$14.53	$14.03
Personnel	$5.52	$5.84	$4.05	$3.59	$3.99	$4.20

2008	2009	2010	2011	2012	2013
ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET (PROJECTED)

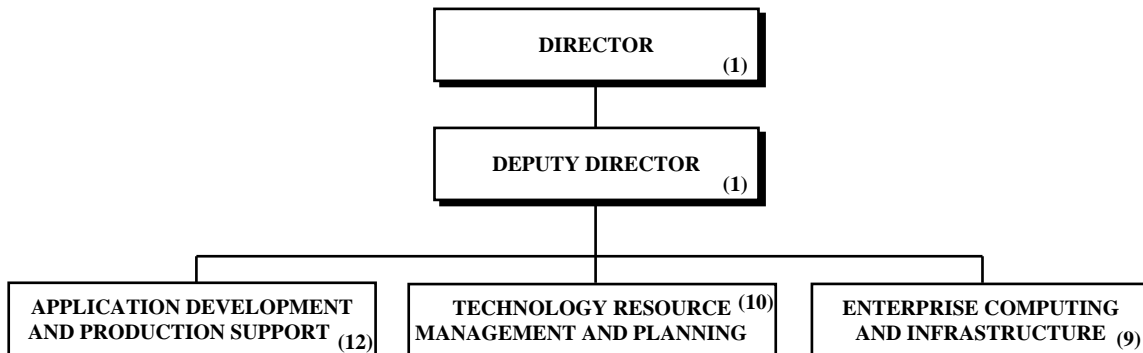| □ PERSONNEL	■ OTHER EXPENDITURES

DEPARTMENT OF TECHNOLOGY

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 ALL FUNDS				
	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
Total Departmental Expenditures	**$23,420,348**	**$19,874,593**	**$18,519,053**	**$18,225,605**
Departmental Revenue				
Charges, Fees, and Fines	23,420,348	19,874,593	18,225,605	18,225,605
Other Financing	0	0	293,448	0
Total Revenues	**$23,420,348**	**$19,874,593**	**$18,519,053**	**$18,225,605**
General Fund General Purpose	**$0**	**$0**	**$0**	**$0**
Total Budgeted Positions	**32**	**29**	**33**	**33**

Contact: **Tahir Kazmi**, Director
500 Griswold St., 14th Floor • Detroit, MI 48226 • Phone: (313) 224-6076

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                    ┌──────────────────┐
                    │ DIRECTOR         │
                    │             (1)  │
                    └──────────────────┘
                             │
                    ┌──────────────────┐
                    │ DEPUTY DIRECTOR  │
                    │             (1)  │
                    └──────────────────┘
                             │
        ┌────────────────────┼────────────────────┐
┌─────────────────┐ ┌─────────────────┐ ┌─────────────────┐
│ APPLICATION     │ │ TECHNOLOGY      │ │ ENTERPRISE      │
│ DEVELOPMENT     │ │ RESOURCE (10)   │ │ COMPUTING       │
│ AND PRODUCTION  │ │ MANAGEMENT AND  │ │ AND             │
│ SUPPORT (12)    │ │ PLANNING        │ │ INFRASTRUCTURE  │
│                 │ │                 │ │ (9)             │
└─────────────────┘ └─────────────────┘ └─────────────────┘
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DEPARTMENT OF TECHNOLOGY

MAJOR ACTIVITIES AND DESCRIPTIONS

DIVISION OF APPLICATION DEVELOPMENT AND PRODUCTION SUPPORT: The purpose of the Enterprise Application Development and Production Support division 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.

DIVISION OF ENTERPRISE COMPUTING AND INFRASTRUCTURE: The Enterprise Computing and Infrastructure Division 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.

DIVISION OF TECHNOLOGY 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.

FISCAL YEAR 2010-2011 ACCOMPLISHMENTS AND HIGHLIGHTS

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 is now in place and applications are being designed with the solution. Major components include workflow-based eLearning, contract management, asset management, electronic medical records, procurement and document management. These components are providing increased efficiency, accountability and transparency throughout the county.

State of the Art Technologies: The Department of Technology has helped make the Guardian Building a state of the art technology showcase. Video Conferencing, wireless internet connectivity, RightFax, Office Communicator software and a new Commission voting system are now in place to help streamline processes, improve productivity and reduce costs.

Migration to Microsoft Product Platform: By establishing an Enterprise-wide licensing agreement for the Microsoft products platform, Wayne County is taking advantage of not only significant cost savings, but is also migrating from the current GroupWise email system to the Outlook/Exchange platform.

State of the Art Data Center: Over the course of the past year, DoT has successfully completed the transition to 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 public-private partnership which will not only serve to meet the County's need for Data Center space, but also serves as a revenue generation model to reduce overall operational costs by providing these services to other public and private sector organizations.

Automatic Vehicle Location Services: The Department of Technology, in partnership with the Department of Public Services, has implemented an Automatic Vehicle Location solution. This solution shows residents, on the internet and in real time, the location of Roads vehicles that are plowing and salting County streets. From their home computers, residents are also able to see live traffic cams of major highways and intersections to check for backups and plan their routes accordingly.

Red Dot CMS Implementation: To streamline web content management processes and automate workflow, the Red Dot Content Management System (CMS) has been implemented for waynecounty.com as well as other Wayne County online entities. This removes process bottlenecks and places 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.

DEPARTMENT OF TECHNOLOGY

NEW INITIATIVES FOR FISCAL YEAR 2011-2012

Voice over IP Telephony: Over the course of the next year, VoIP will be rolled out to most County offices. Already in place in the Guardian Building, VoIP phone systems provide greater user flexibility and better integration with Microsoft Office products at a dramatically reduced cost.

Virtual Desktop Infrastructure: Through the use of newly acquired virtualization technologies, DoT 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. Virtualized desktops, which are up to 70% cheaper than standard desktop computers, are being piloted and are slated to be in place in several County departments by the end of the fiscal year.

eGovernment, Phase Two: With the eGovernment solution in place, DoT is working to enhance the system so that it connects with more County departments and will have a direct connection with County residents wishing to conduct services online.

IMPACT ON OPERATIONS

In the Fiscal 2011-2012 budget the department anticipates that it will be able to realize savings in contractual relationships with outside vendors through renegotiations and consolidation of contracts.

DEPARTMENT OF TECHNOLOGY
Financial Report

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
00635 Central Services				
258 Information Technology				
Revenues				
Charges, Fees, and Fines	23,420,348	19,874,593	18,225,605	18,225,605
Other Financing	0	0	293,448	0
Total Revenues	**$23,420,348**	**$19,874,593**	**$18,519,053**	**$18,225,605**
Expenditures				
Personnel	2,379,398	2,307,378	2,496,237	2,496,237
Fringe Benefits	996,250	789,875	798,853	934,598
Pension	487,738	489,046	695,174	764,696
Materials and Supplies	65,100	36,957	28,200	28,200
Services and Contractual Serv	8,003,709	7,046,624	6,356,755	6,328,758
Travel	18,569	9,700	8,000	8,000
Operating Expenses	3,897,173	2,445,006	1,546,625	1,306,949
Rentals	1,305,341	1,554,170	2,214,688	1,983,646
Other Charges	4,800	0	1,000	1,000
Depreciation	4,134,304	719,000	743,086	743,086
Non Capital Assets	12,455	0	0	0
Operating Transfers Out	2,115,511	4,476,837	3,630,435	3,630,435
Total Expenditures	**$23,420,348**	**$19,874,593**	**$18,519,053**	**$18,225,605**
TOTAL DEPARTMENTAL REVENUES	**$23,420,348**	**$19,874,593**	**$18,519,053**	**$18,225,605**
TOTAL DEPARTMENTAL EXPENDITURES	**$23,420,348**	**$19,874,593**	**$18,519,053**	**$18,225,605**

Summary of Positions

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
635 CENTRAL SERVICES				
258 TECHNOLOGY				
ELECTED AND EXECUTIVE	13	15	23	23
SUPERVISORY AND PROFESSIONAL	11	10	9	9
SUPPORT STAFF	8	4	1	1
TOTAL POSITIONS	**32**	**29**	**33**	**33**
TOTAL DEPARTMENTAL POSITIONS	**32**	**29**	**33**	**33**

DEPARTMENT OF TECHNOLOGY

BUDGET CHANGE AND HIGHLIGHTS FY 2011-2012

	Increase / (Decrease) from 2010-2011 Adopted Budget	Description of Change
REVENUES		
Charges, Fees, and Fines	(1,648,988)	Reduction in chargeback revenues required to fund operational costs.
Other Financing	293,448	Reduction to use of fund balance.
TOTAL REVENUES	**$(1,355,540)**	
EXPENDITURES		
Personnel	188,859	Increase of 4 FTE's, no operational impact.
Fringe Benefits	8,978	Increase of 4 FTE's, no operational impact.
Pension	206,128	Increase in pension expense and 4 additional FTEs.
Materials and Supplies	(8,757)	Required reduction in general fund/general purpose supported programs.
Services and Contractual Services	(689,869)	Reduction of contractual services and data circuit charges.
Travel	(1,700)	Required reduction in general fund/general purpose supported programs.
Operating Expenses	(898,381)	Reduction of maintenance and repair contracts.
Rentals	660,518	Reclassification of building rent expense.
Other Charges	1,000	Increase for in service training.
Depreciation	24,086	Increase in depreciation related to capital projects.
Non Capital Assets	0	
Operating Transfers Out	(846,402)	Decrease in debt service as well as reclassification of building rental expense to Rentals.
TOTAL EXPENDITURES	**$(1,355,540)**	

DEPARTMENT OF TECHNOLOGY

PERFORMANCE—MANAGING FOR RESULTS (MFR)				
	FY 2009-2010 Budget	**FY 2010-2011 Budget**	**FY 2011-2012 Budget**	**FY 2012-2013 Projected Budget**
Group Revenues				
Charges, Fees, and Fines	23,420,348	19,874,593	18,225,605	18,225,605
Other Financing	0	0	293,448	0
Total Group Revenues	**$23,420,348**	**$19,874,593**	**$18,519,053**	**$18,225,605**
Group Expenditures				
Administrative	0	0	449,318	449,318
Application Development and Support	10,700,432	8,437,893	7,887,971	7,594,523
Enterprise Infrastructure	7,002,661	6,771,739	6,328,448	6,328,448
Technology Resource Management and Planning	5,717,256	4,664,961	3,853,317	3,853,317
Total Group Expenditures	**$23,420,348**	**$19,874,593**	**$18,519,053**	**$18,225,605**
Total Budgeted Positions	**42**	**29**	**33**	**33**

MANAGING FOR RESULTS ORGANIZATION STRUCTURE

Enterprise Infrastructure Group
    Infrastructure Production Support Program
    Infrastructure Development Program

Application Development and Support Group
    Application Development Program
    Application Support Program

DEPARTMENT OF TECHNOLOGY

LONG-TERM DEPARTMENTAL GOALS

Departmental Goal 1: Implement Enterprise Electronic Business Solutions – Information Centralization based on Enterprise Resource Planning & Management (ERP)	**ALIGNED WITH STRATEGIC PRIORITY 3 (SP3)**
The Department of Technology is committed to the availability of the Electronic Workflow, Electronic Document & Records Management, Enterprise Service Request System, Enterprise Contract Management System, Electronic Asset Management Systems, and Electronics Records Archiving System prioritized Wayne County departments. 100% availability of the Electronic Workflow, Electronic Document & Records Management, and Archiving System to prioritized Wayne County departments.	**Departmental Goal 1 (DG1)**
Departmental Goal 2: Reduce Operating Costs via Sale of Products & Services through Revenue-Based Private-Public Partnerships	**ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)**
The Data Center and GIS will be an annual revenue generating unit beginning in FY 2012-13.	**Departmental Goal 2 (DG2)**
Departmental Goal 3: Elimination of Technology Silos	**ALIGNED WITH STRATEGIC PRIORITY 3 (SP3)**
100% completion of a plan to consolidate technology services throughout Wayne County by eliminating technology silos as disparate technology units.	**Departmental Goal 3 (DG3)**

DEPARTMENT OF TECHNOLOGY

MFR PERFORMANCE MEASUREMENTS BY GROUP

ENTERPRISE INFRASTRUCTURE GROUP				$6,328,448

Purpose Statement
The purpose of the Enterprise Infrastructure Group is to provide operational sustainability, business continuity, and development of innovative technology solutions to Wayne County departments, citizens, and taxpayers so they can continue to receive services without interruption.

MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of Migration to new MPLS network (communication system) infrastructure to increase network availability and performance	not reported	100%	100%	100%	DG3
OUTPUT: Number of locations migrated to new MPLS network infrastructure to increase network availability and performance	not reported	32	32	32	DG3
DEMAND: Number of locations expected to be migrated to new MPLS network infrastructure to increase network availability and performance	not reported	32	32	32	DG3
EFFICIENCY: Average cost per Enterprise Infrastructure Solution Deployed	not reported	not reported	not reported	not reported	DG3

MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of Break/Fix Calls that will be resolved within 4 hours or less	not reported	90%	90%	90%	DG1
OUTPUT: Number of computers (desktops and laptops) that will comply with software/hardware requirements for	not reported	3,000	3,000	3,000	DG1
DEMAND: Number of computers (desktops and laptops) are expected to require servicing to comply with software/	not reported	3,000	3,000	3,000	DG1
EFFICIENCY: Average cost per Hardware component supported	not reported	not reported	not reported	not reported	DG3

APPLICATION DEVELOPMENT AND SUPPORT				$7,887,971

Purpose Statement
The purpose of the Application Development and Support Group is to provide operational sustainability, business continuity, and development of application solutions to Wayne County departments, citizens, and taxpayers so they can continue to receive services without interruption.

MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of Business Critical Applications that will have "Redundancy" to ensure business continuity	not reported	100%	100%	100%	DG1
OUTPUT: Number of Business Critical Applications with "High-Availability" implemented	not reported	133	133	133	DG1
DEMAND: Number of "High-Availability" Business Critical Applications anticipated	not reported	133	133	133	DG1
EFFICIENCY: Average cost per Enterprise Applications Support implemented	not reported	not reported	not reported	not reported	DG3

Note: Data for certain efficiencies were not available at the time this document was published.