



TECHNOLOGY

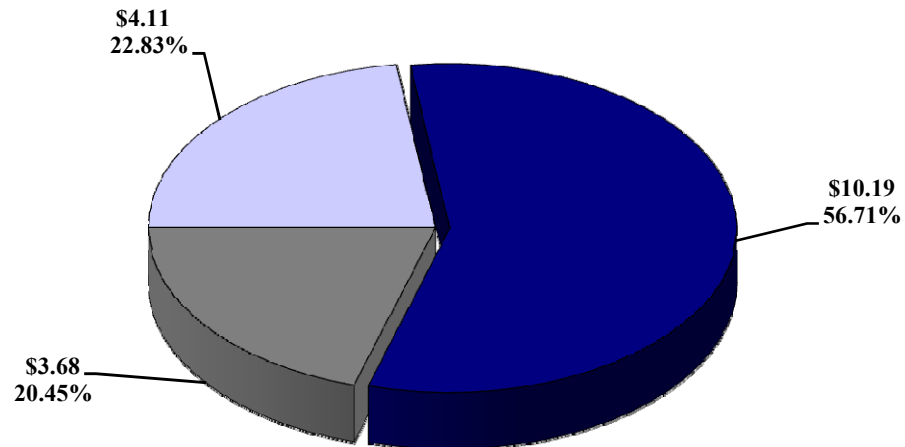
TECHNOLOGY



The Department of Technology provides exemplary business solutions using reliable technology that drives efficient Wayne County government operations and delivers the highest quality of service and information to residents, businesses and visitors of Wayne County.

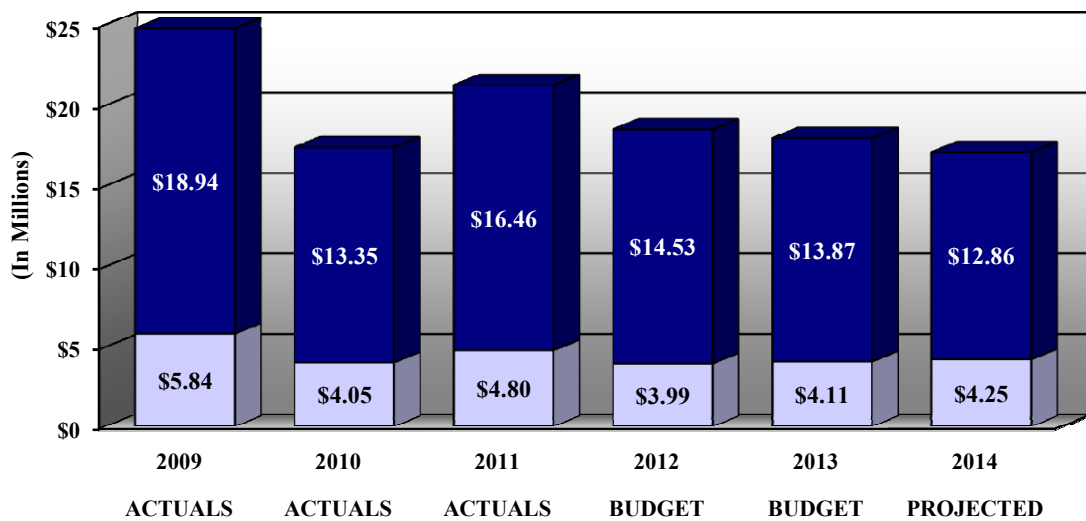
WAYNE COUNTY DEPARTMENT OF TECHNOLOGY

EXPENDITURE ANALYSIS FISCAL YEAR 2012-2013 In Millions

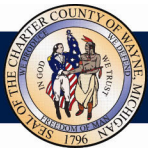


PERSONNEL
 OPERATING EXPENDITURES
 OPERATING TRANSFERS OUT

EXPENDITURE TREND ANALYSIS FISCAL YEARS 2008-2009 THROUGH 2013-2014



PERSONNEL
 OTHER EXPENDITURES



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF TECHNOLOGY

MISSION

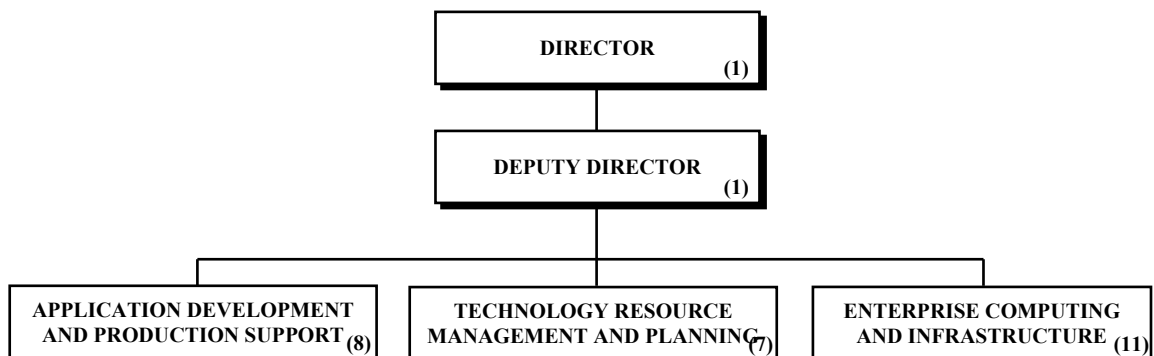
The Mission of the Department of Technology (DoT) is to provide information and services, utilizing technology, i.e. communications and hardware; software engineering, business continuity, technology management and planning for county departments, other government agencies, citizens and businesses, so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

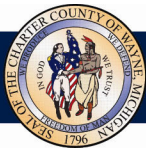
BUDGET SUMMARY ALL FUNDS

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
Total Departmental Expenditures	\$19,874,593	\$18,519,053	\$17,976,947	\$17,107,852
Departmental Revenue				
Charges, Fees, and Fines	19,874,593	18,225,605	17,976,947	17,107,852
Other Financing	0	293,448	0	0
Total Revenues	\$19,874,593	\$18,519,053	\$17,976,947	\$17,107,852
General Fund General Purpose	\$0	\$0	\$0	\$0

Total Budgeted Positions	29	33	28	28
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Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

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 2011-2012 ACCOMPLISHMENTS AND HIGHLIGHTS

DOCUMENT MANAGEMENT

In 2011, all Executive departments began using the enterprise Document Management tool to edit and store their files. Document Management encourages collaboration among users and reduces paper consumption. The tool also creates an audit trail, stores previous versions of edited documents, and allows for Countywide searches of documents.

WCLINK

wcLink plays a key role in making sure Wayne County is the leader in providing world class service to its employees, residents, visitors, and partners. The Department of Technology is now delivering tools designed to help staff perform their duties in the most productive and efficient ways possible. Designed to replace our existing Intranet, this site is the one-stop-shop for accessing electronic tools and communications and functions as employees' personal homepage. It provides access to the most frequently used tools and applications and increases efficiency and productivity by centralizing work.

VIRTUAL DESKTOP INFRASTRUCTURE

The Virtual Desktop Infrastructure (VDI), which we introduced in 2011, takes enterprise computing to the next level. VDI users can now access their desktop, email and documents wherever a network-connected computer is available. Applications and data are centrally managed so data is more secure. At approximately 50% of the cost of a desktop computer, VDI terminals are saving money while improving productivity.

VENDOR MANAGEMENT

Previously, in order to be certified, new vendors to the County were required to submit lengthy paper documents that were

processed manually. In conjunction with the Human Relations Division, the Department of Technology has revamped this process so that vendors can quickly become certified online. This has resulted in greater efficiency and reduced processing time for both the vendors and County staff.

WAYNE COUNTY COMPASS

Compass is a new web-based system that shows the location of salt trucks and the roads that have been most recently plowed. Located at <http://compass.waynecounty.com>, Wayne County Compass was designed by the Department of Technology in partnership with the Department of Public Services. It is the first system of its kind in metro Detroit and one of the first in the U.S. Compass lets the driving public observe current road conditions and determine the best route to use during snowy conditions. In addition, 149 of the County's trucks are equipped with an automatic vehicle locator system that tracks truck locations on an online map. 18 of the trucks have thus far been outfitted with dashboard video cameras that show live road conditions.

EMERGENCY COMMAND CENTERS

With help from the Department of Technology, the Departments of Public Services and Public Health have created two emergency command centers. These command centers are equipped with all the necessary technology to monitor events and rapidly communicate with first responders, the public and media outlets. This will enable management to more rapidly assess and develop appropriate responses in the event of an emergency.

NEW INITIATIVES FOR FISCAL YEAR 2012-2013

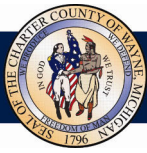
Voice over IP Telephony: Over the course of the next year, VoIP will be rolled out to most County offices. Already in place in the Guardian Building, VoIP phone systems provide greater user flexibility and better integration with Microsoft Office products at a dramatically reduced cost.

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 2012-2013 budget the department anticipates that it will be able to realize savings in contractual

relationships with outside vendors through renegotiations and consolidation of contracts.



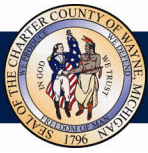
Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF TECHNOLOGY
Financial Report

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00635 Central Services				
258 Information Technology				
Revenues				
Charges, Fees, and Fines	19,874,593	18,225,605	17,976,947	17,107,852
Other Financing	0	293,448	0	0
Total Revenues	\$19,874,593	\$18,519,053	\$17,976,947	\$17,107,852
Expenditures				
Personnel	2,307,378	2,496,237	2,463,578	2,463,578
Fringe Benefits	789,875	798,853	1,017,045	1,122,755
Pension	489,046	695,174	624,377	658,797
Materials and Supplies	36,957	28,200	29,700	29,700
Services and Contractual Serv	7,046,624	6,356,755	4,969,108	5,688,546
Travel	9,700	8,000	12,000	12,000
Operating Expenses	2,445,006	1,546,625	2,013,468	2,006,667
Rentals	1,554,170	2,214,688	2,508,777	2,614,615
Other Charges	0	1,000	1,000	1,000
Depreciation	719,000	743,086	660,715	298,451
Operating Transfers Out	4,476,837	3,630,435	3,677,179	2,211,743
Total Expenditures	\$19,874,593	\$18,519,053	\$17,976,947	\$17,107,852
TOTAL DEPARTMENTAL REVENUES	\$19,874,593	\$18,519,053	\$17,976,947	\$17,107,852
TOTAL DEPARTMENTAL EXPENDITURES	\$19,874,593	\$18,519,053	\$17,976,947	\$17,107,852

Summary of Positions

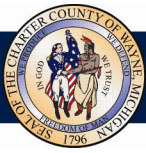
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
635 CENTRAL SERVICES				
258 TECHNOLOGY				
ELECTED AND EXECUTIVE	15	23	16	16
SUPERVISORY AND PROFESSIONAL	10	9	10	10
SUPPORT STAFF	4	1	2	2
TOTAL POSITIONS	29	33	28	28
TOTAL DEPARTMENTAL POSITIONS	29	33	28	28



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF TECHNOLOGY
BUDGET CHANGE AND HIGHLIGHTS FY 2012-2013

Increase / (Decrease) from 2011-2012 Adopted Budget		Description of Change
REVENUES		
Charges, Fees, and Fines	(248,658)	Reduction in chargeback revenues required to fund operational costs.
Other Financing	(293,448)	Reduction to use of fund balance.
<u>TOTAL REVENUES</u>	<u>\$(542,106)</u>	
EXPENDITURES		
Personnel	(32,659)	Reallocation of staff to Central Indirect unit.
Fringe Benefits	218,192	Based on published fringe rates.
Pension	(70,797)	Based on published fringe rates.
Materials and Supplies	1,500	
Services and Contractual Services	(1,387,647)	Reduction of contractual services; telecommunications.
Travel	4,000	Increase in local travel for in-house break fix personnel and parking charges.
Operating Expenses	466,843	Increase of maintenance and repair contracts.
Rentals	294,089	Reclassification of building rent expense.
Depreciation	(82,371)	Decrease in depreciation related to capital projects.
Operating Transfers Out	46,744	Increase in debt service related to bonds.
<u>TOTAL EXPENDITURES</u>	<u>\$(542,106)</u>	



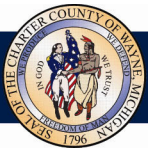
Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014



DEPARTMENT OF TECHNOLOGY

<i>PERFORMANCE—MANAGING FOR RESULTS (MFR)</i>				
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
Group Revenues				
Charges, Fees, and Fines	19,874,593	18,225,605	17,976,947	17,107,852
Other Financing	0	293,448	0	0
Total Group Revenues	\$19,874,593	\$18,519,053	\$17,976,947	\$17,107,852
Group Expenditures				
Administrative	0	449,318	2,002,652	1,905,834
Application Development and Support	8,437,893	7,887,971	1,564,925	1,489,269
Enterprise Infrastructure	6,771,739	6,328,448	11,864,695	11,291,096
Technology Resource Management and Planning	4,664,961	3,853,317	2,544,675	2,421,653
Total Group Expenditures	\$19,874,593	\$18,519,053	\$17,976,947	\$17,107,852
Total Budgeted Positions	29	33	28	28

<i>MANAGING FOR RESULTS ORGANIZATION STRUCTURE</i>	
Enterprise Infrastructure Group Infrastructure Production Support Program Infrastructure Development Program	Application Development and Support Group Application Development Program Application Support Program

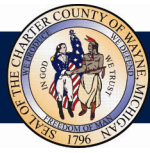


Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014



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)



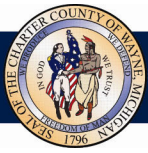
Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014



DEPARTMENT OF TECHNOLOGY
MFR PERFORMANCE MEASUREMENTS BY GROUP

ENTERPRISE INFRASTRUCTURE GROUP					\$11,864,695
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	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of Migration to new MPLS network (communication system) infrastructure to increase network availability and performance	100%	100%	100%	100%	DG3
OUTPUT: Number of locations migrated to new MPLS network infrastructure to increase network availability and performance	32	32	32	32	DG3
DEMAND: Number of locations expected to be migrated to new MPLS network infrastructure to increase network availability and performance	32	32	32	32	DG3
EFFICIENCY: Average cost per Enterprise Infrastructure Solution Deployed	not reported	not reported	not reported	not reported	DG3
RESULT: Percentage of Break/Fix Calls that will be resolved within 4 hours or less	90%	90%	90%	90%	DG1
OUTPUT: Number of computers (desktops and laptops) that will comply with software/hardware requirements for Microsoft Networks	3,000	3,000	3,000	3,000	DG1
DEMAND: Number of computers (desktops and laptops) are expected to require servicing to comply with software/hardware requirements for Microsoft Networks	3,000	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					\$1,564,925
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	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 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.



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