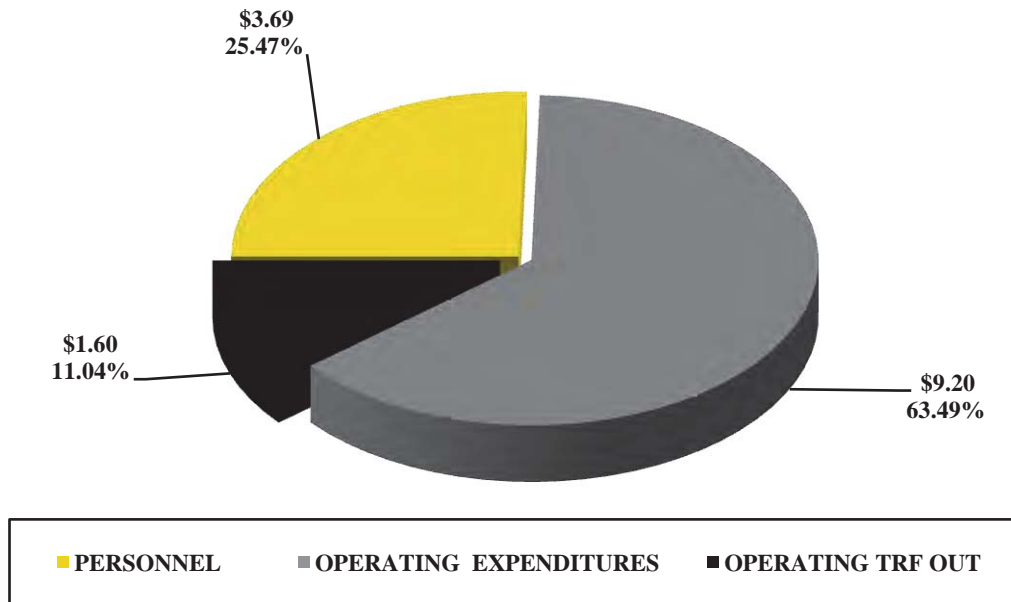




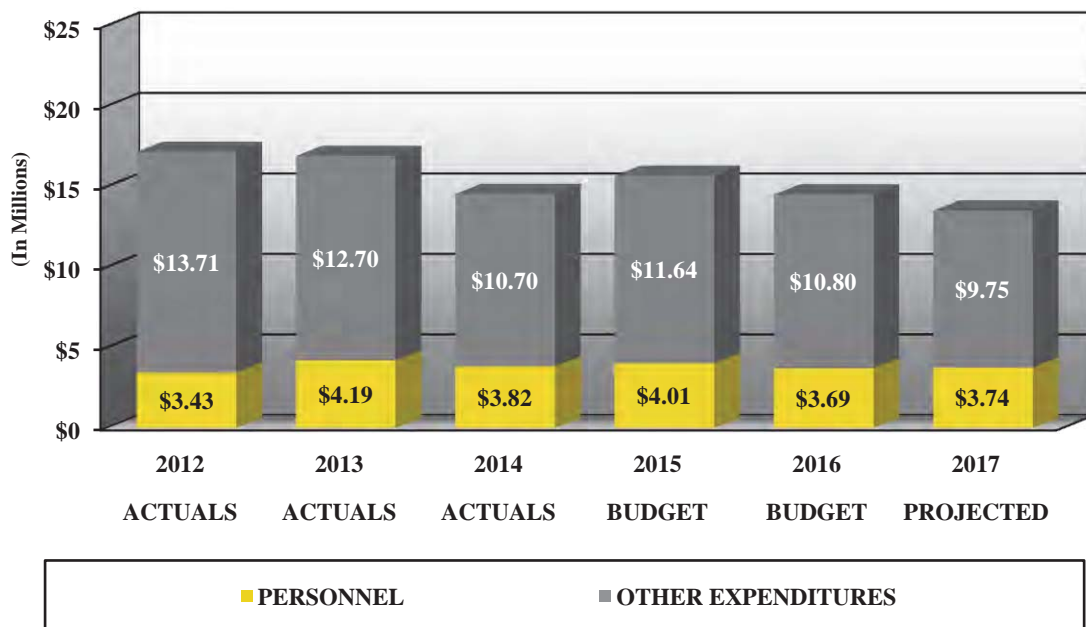
*The Department of Technology provides exemplary business solutions using reliable technology that drives efficient Wayne County government operations and delivers the highest quality of service and information to residents, businesses and visitors of Wayne County.*

# WAYNE COUNTY DEPARTMENT OF TECHNOLOGY

EXPENDITURE ANALYSIS  
FISCAL YEAR 2015-2016  
In Millions



## EXPENDITURE TREND ANALYSIS FISCAL YEARS 2011-2012 THROUGH 2016-2017





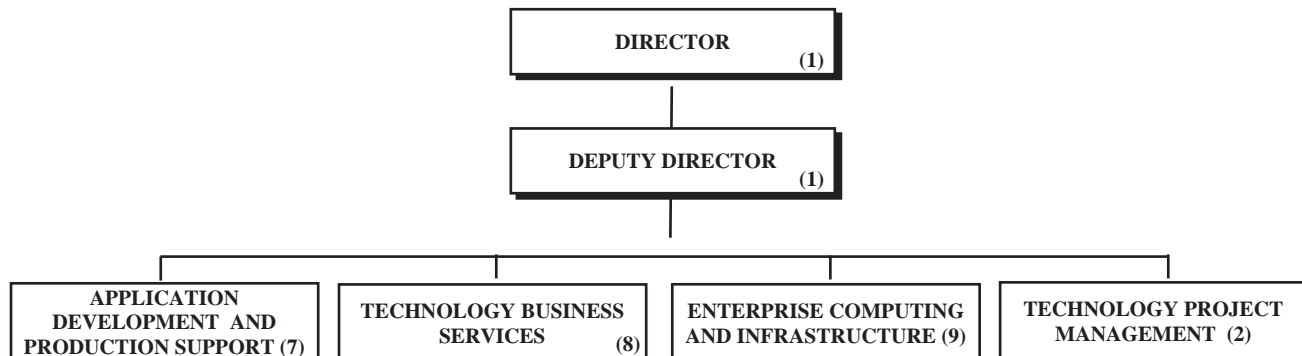
## DEPARTMENT OF TECHNOLOGY

### MISSION

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

### BUDGET SUMMARY ALL FUNDS

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
<b>Total Departmental Expenditures</b>	<b>\$15,524,665</b>	<b>\$15,656,363</b>	<b>\$14,492,137</b>	<b>\$13,487,666</b>
<b>Departmental Revenue</b>				
Charges, Fees, and Fines	15,524,665	15,656,363	14,492,137	13,487,666
<b>Total Revenues</b>	<b>\$15,524,665</b>	<b>\$15,656,363</b>	<b>\$14,492,137</b>	<b>\$13,487,666</b>
<b>General Fund General Purpose</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budgeted Positions</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>28</b>
Contact: <b>Edward D. Winfield</b> , Director 500 Griswold St., 13th Floor • Detroit, MI 48226 • Phone: (313) 224-8270				





## DEPARTMENT OF TECHNOLOGY

### MAJOR ACTIVITIES AND DESCRIPTIONS

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**DIVISION OF APPLICATION DEVELOPMENT AND PRODUCTION SUPPORT:** Responsible for the planning, selection, implementation and support of Executive department software applications and selected office software applications. Also responsible for all database administration and web development for the County.

**DIVISION OF ENTERPRISE COMPUTING AND INFRASTRUCTURE:** Responsible for planning, selection, implementation and support of the County-wide computing platform and network. Specific areas include server administration, network infrastructure and operations, desktop deployment and support, telecommunication support and cyber security defenses.

### DIVISION OF TECHNOLOGY BUSINESS SERVICES:

Responsible for the management of technology staffing, procurement, contract management, financial management and administration support for all Divisions in the Department of Technology.

### DIVISION OF TECHNOLOGY PROJECT MANAGEMENT:

Responsible for the planning and execution of medium to large scale technology projects. Provide methodology, tools and mentoring to departments and elected offices for project management. Also responsible for the daily operation of the technology Help Desk and IT training.

### FISCAL YEAR 2014-2015 ACCOMPLISHMENTS AND HIGHLIGHTS

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**TRANSPARENCY WEB SITE:** Wayne County is committed to open and transparent governance. To demonstrate our pledge to keep the public fully informed, DoT launched the "Transparency in Government" web site. The site lays out real-time County financial information, meeting agendas and minutes, contracts, FOIA, ethics and employee conflict of interest information. In 2014, the site was hailed as one of the best of its kind in Michigan, receiving the highest grading of A+ by the Sunshine Organization.

**NEW CLERK CASHIERING SYSTEM (TAN):** The Active Network (TAN) Payment Manager application replaced the non-supported/End of Life cashiering desktop hosted system used by the Office of the County Clerk. The new server/client Payment Manager system seamlessly integrates all cashiering functions between the court system and other Clerk business units e.g. Vitals Records, Concealed Pistol License (CPL)/Concealed Carry Weapons (CCW) Permits, Assumed Names and Notary Divisions. This new application has increased efficiencies for the Clerk and increased online services for citizens.

**MOBILE DEVICE MANAGEMENT AND BYOD:** The Mobile Device Management (MDM) and Bring Your Own Device (BYOD) initiatives have realized significant cost savings and increased monitoring and security of the County's data on mobile devices.

**I.T. CALL CENTER IN-SOURCING:** As a result of ongoing strategic and financial considerations, the I.T. Call Center was transitioned from a vendor managed service to in-house support. The move occurred without any disruption of services to Wayne County personnel. Since then, DoT has recognized immediate cost savings and an increase in synergy between the call center and the other divisions within the department.

**PAYMENT SYSTEMS UPGRADE:** The check payment PayBase system used by the Wayne County Treasurer was upgraded to the C-Series Enterprise software provided by Bottomline Technologies. This upgrade to a cloud based

solution enabled easier disaster recovery, created a sustainable web based system architecture, and streamlined payments for retiree checks, vendor payments, and jury checks.

**CYBER SECURITY PROGRAM:** In order to continue strengthening Wayne County's cyber security defenses, the Department of Technology instituted a cyber security program to protect Wayne County assets, data, operations and information. A cyber security team was established and internal incident management processes have been developed. The team conducts ongoing review and repair of Wayne County's network, hardware and applications, created the CySafe (Cyber Security Assessment for Everyone) self assessment tool, and extended cyber security to the RFP process. Since its initiation, DoT has deployed additional online tools for cyber defense, implemented advanced network monitoring and responsiveness, web filtering, complex passwords, and offers weekly training courses through DoT University.

**INTRANET REPLACEMENT:** The Department of Technology decommissioned its internal intranet systems and launched a modern, redesigned web site that offers employees an entirely new experience. The new site provides easy access to all the information, tools and applications needed by employees to perform their duties more productively. New features include People Search, Real-time News and Events, Employee Self-Service, and Content and Document Search.

**PROLAW UPGRADE:** Corporation Counsel's Enterprise Application was upgraded to a higher version in order to integrate with Wayne County's current email standard and their existing eDocs system. The upgrade has increased case management efficiencies for the department and decreased hosting and maintenance costs.



## DEPARTMENT OF TECHNOLOGY

### *NEW INITIATIVES FOR FISCAL YEAR 2015-2016*

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#### **COURTS/JAIL VIDEO**

In an effort to reduce inmate transportation costs for the Wayne County Sheriff's Office, DoT is managing the implementation of video conferencing in District Courts, Circuit Court, Probate Court, Jails, and the Wayne County Prosecutor's Office. This undertaking is sponsored by the State of Michigan and will allow for certain appointments and court hearings to be conducted via video conference.

#### **VoIP**

The Department of Technology is currently planning to replace the traditional and costly Centrex phone lines as well as existing VoIP platform with a hosted Cisco solution. This ongoing initiative will provide greater communications functionality across the County, provides greater user flexibility and better integration with Microsoft Office products, and will result in significant cost savings.

#### **RIGHTFAX INITIATIVE**

Businesses are increasingly aware of the benefits of converting or migrating non-digital information, business practices, and processes into digital formats – particularly its potential to increase business agility, productivity, and cost savings. Rightfax is an electronic faxing system that eliminates the need for physical fax machines and decreases paper usage. Implementing this system across County departments and Elected Offices will increase productivity and efficiency while reducing costs.

#### **ELECTRONIC HEALTH RECORDS SYSTEM**

The Department of Technology led the implementation of eClinicalWorks (eCW) Electronic Medical Records (EMR), an Enterprise solution for the Department of Public Health. This new system replaced the unsupported and outdated Community Mental Health Clinic (CMHC) system. This new solution allows patient scheduling for current services offered, insurance eligibility verification, electronic medical billing, pharmacy services, and it interfaces with some State of Michigan systems.

#### **JAIL MANAGEMENT SYSTEM**

The Department of Technology in conjunction with the Wayne County Sheriff's Office will be implementing a new Jail Management System that will manage the daily jail operations and inmate related jail operations from the booking process through release. This system will enhance safety to Sheriff Department staff, jail inmates and visitors to the jail facilities. In addition, the accuracy and timely sharing of inmate data across various County agencies will be improved. The system will enhance efficiency of operations and increased productivity of personnel reducing the time required to process inmates and manage facilities.



**DEPARTMENT OF TECHNOLOGY**  
**Financial Report**

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
<b>00635 Central Services</b>				
<b>258 Information Technology</b>				
<b>Revenues</b>				
Charges, Fees, and Fines	15,524,665	15,656,363	14,492,137	13,487,666
<b>Total Revenues</b>	<b>\$15,524,665</b>	<b>\$15,656,363</b>	<b>\$14,492,137</b>	<b>\$13,487,666</b>
<b>Expenditures</b>				
Personnel	2,319,071	2,094,767	2,206,219	2,203,836
Fringe Benefits	1,232,715	1,111,671	894,786	922,979
Pension	618,898	807,111	586,147	613,033
Materials and Supplies	10,700	11,100	16,100	16,100
Services and Contractual Serv	6,741,956	6,550,991	6,405,796	6,332,987
Travel	14,000	30,500	30,500	30,500
Operating Expenses	404,218	458,789	440,820	440,629
Rentals	1,473,007	1,799,581	1,524,608	1,596,981
Depreciation	298,357	282,548	282,548	4,948
Non Capital Assets	0	0	500,550	500,548
Operating Transfers Out	2,411,743	2,509,305	1,604,063	825,125
<b>Total Expenditures</b>	<b>\$15,524,665</b>	<b>\$15,656,363</b>	<b>\$14,492,137</b>	<b>\$13,487,666</b>
<b>TOTAL DEPARTMENTAL REVENUES</b>	<b>\$15,524,665</b>	<b>\$15,656,363</b>	<b>\$14,492,137</b>	<b>\$13,487,666</b>
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>	<b>\$15,524,665</b>	<b>\$15,656,363</b>	<b>\$14,492,137</b>	<b>\$13,487,666</b>

**Summary of Positions**

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
<b>635 CENTRAL SERVICES</b>				
<b>258 TECHNOLOGY</b>				
ELECTED AND EXECUTIVE	16	17	18	18
SUPERVISORY AND PROFESSIONAL	10	9	9	9
SUPPORT STAFF	1	1	1	1
<b>TOTAL POSITIONS</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>28</b>
<b>TOTAL DEPARTMENTAL POSITIONS</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>28</b>



**DEPARTMENT OF TECHNOLOGY**  
**BUDGET CHANGE AND HIGHLIGHTS FY 2015-2016**

Increase / (Decrease) from 2014-2015 Adopted Budget		Description of Change
REVENUES		
Charges, Fees, and Fines	(1,164,226)	Decrease in chargeback revenues required to fund operational costs.
<b><u>TOTAL REVENUES</u></b>	<b><u>\$(1,164,226)</u></b>	
EXPENDITURES		
Personnel	111,452	Increase in staffing.
Fringe Benefits	(216,885)	Based on published fringe rates.
Pension	(220,964)	Based on published fringe rates.
Materials and Supplies	5,000	Increase in dues/memberships/subscriptions.
Services and Contractual Services	(145,195)	Decrease of contractual services and telecommunications/voicemail.
Operating Expenses	(17,969)	Decrease of equipment repair and maintenance.
Rentals	(274,973)	Decrease of building rental and software leases.
Non Capital Assets	500,550	Increase in software purchase, computer equipment.
Operating Transfers Out	(905,242)	Decrease in debt service related to bonds.
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$(1,164,226)</u></b>	





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