

ADMINISTRATIVE SECTOR

Strategic Framework

Vision

Monroe County is a safe and healthy community, which respects the diversity and dignity of its citizens. All have access to a variety of cultural, educational and recreational activities and the opportunity to achieve their full potential to be productive and self-reliant. Monroe County is a community dedicated to excellence.

To create this environment, Monroe County Government ensures County resources are effectively utilized by working in partnership with community, education, business and other government bodies to provide easy access to programs and services. We are a responsive, action oriented service provider whose employees are prepared to meet customer needs.

Mission

Monroe County Government, through the dedicated and productive efforts of employees, elected officials and citizens provides:

- Public services that contribute to the quality of life and provide a safe, healthy, prosperous and stimulating environment for the community
- Leadership that sets the community agenda and aligns resources
- Practices that add highest value to everything we do

This will be achieved by creating an environment of continuous learning and improvement.

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DEPARTMENT OF INFORMATION SERVICES

HIGHLIGHTS OF CAPITAL PROGRAM

- Implementation of an enterprise-wide infrastructure for voice, data storage and video communications.

Monroe County's Information Services Department provides solutions to meet the County's requirements for information for both internal departments and external customers such as towns, villages, the City and citizens. The Department coordinates the installation, operation and maintenance of County mid-range and microcomputers. It is also responsible for monitoring and evaluating technological developments and formulating standards and guidelines for computing within the Monroe County government.

Status of Previously Programmed Projects

County-wide Communications Infrastructure:

In 2011, disk storage was added to accommodate county wide data growth and the addition of multiple virtual servers. This storage purchase also included appliances to virtualize this, and future storage. Virtualizing this storage will allow future maintenance and storage replacements to be performed without service interruption. Storage units were also purchased to accommodate a disaster recovery project for several key systems.

New wireless endpoints were added to several locations to facilitate end user's needs, and a new backup system was purchased for the County's new fault tolerant email environment.

Some of the County's network cabling was replaced to maintain network quality and additional cabling was required to connect several new facilities and provide connectivity within those facilities.

County-wide ERP Updates:

In 2011 the upgrade to the current version of SAP was completed. The newest version is up and running. A few additional changes will continue over the next few months with the remaining funds.



DEPARTMENT OF INFORMATION SERVICES - 2013-2018

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years
	2013	2014	2015	2016	2017	2018	
County-wide Communications Infrastructure c	291,000	286,000	350,000	352,000	356,000	318,900	1,953,900
County Wide ERP Updates c			558,000	531,000			1,089,000
TOTAL c	291,000	286,000	908,000	883,000	356,000	318,900	3,042,900

County-wide Communications Infrastructure

Project Description: This project provides for an enterprise-wide infrastructure for data storage and communications. This network will eventually encompass all Monroe County Offices at all County business locations. The network will provide connectivity to the State of New York, the City of Rochester, County Towns and Villages, Monroe Community College, Monroe County Library, and access to the Internet. The strategy will be flexible enough to accommodate multiple network topologies and multiple hardware configurations. It will incorporate existing structures whenever possible, and allow for future growth and expansion. This project is beyond the scope of computer and telecommunication services provided to Monroe County by Upstate Telecommunications Corporation LDC, a not-for-profit local development corporation.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$360,800
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$108,240</u>
Net Operating Budget Impact:	\$252,560

County Wide ERP Updates

Project Description: This project provides for the County wide ERP (Enterprise Resource Planning) system that is used for functions such as human resources, finance and payroll. This project is beyond the scope of computer and telecommunication services provided to Monroe County by Upstate Telecommunications Corporation LDC, a not-for-profit local development corporation.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$201,100
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 60,300</u>
Net Operating Budget Impact:	\$140,800

PLANNING AND FEASIBILITY STUDIES

HIGHLIGHTS OF CAPITAL PROGRAM

- Provide adequate funding for needed capital project evaluation.
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Planning and Feasibility Studies is presented under the Administrative Sector because this important program is administered primarily through the joint efforts of the County Executive's Office and Department of Environmental Services, Division of Engineering and is used to support the entire range of County departments and agencies in their capital program evaluation needs.

Planning and Feasibility

Project Description: This program provides funds for pre-engineering work, detailed project plans, special data needs such as aerial photography or site specific analysis and public participation efforts necessary for programs and individual capital projects. These funds will enable better evaluation of alternatives and preparation of detailed project designs and should result in better cost estimates. Funding of this program has been ongoing.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$320,500
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$320,500

PLANNING AND FEASIBILITY - 2013-2018

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years	
		2013	2014	2015	2016	2017		2018
Planning and Feasibility	c	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
TOTAL	c	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000