

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 computers: mainframe, 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 2006, the Health and Probation facility on Jay Street was added to the core fiber network. Backup power was added to the 3 police zones. The enterprise Storage Area Network (SAN) and Tape Library system were expanded to accommodate growing data storage and tape backup requirements. Cabling to all computers and printers was upgraded. The County-wide enterprise email server was replaced with new hardware providing increased capacity, speed and overall performance.

Countywide services included the implementation of a secure ftp server and a secure web mail server. Identity Manager, a system that provides secure access to the wide area network (WAN), was implemented for all remote users including the municipalities. An online tool was implemented for the County Help Desk providing them with easy access to troubleshooting techniques, MS applications suite support and resolutions to commonly known problems.



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.

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:	\$532,000
Annual Operating Costs:	\$ 50,000
Attributable Revenues:	\$175,000
Net Operating Budget Impact:	\$407,000

DEPARTMENT OF INFORMATION SERVICES - 2008-2013

PROJECT NAME		ANNUAL PROJECT COST						Total Cost 6 Years
		Budget 2008	2009	2010	2011	2012	2013	
County-wide Communications Infrastructure	c	689,000	125,000	187,000	420,000	131,000	689,000	2,241,000
TOTAL	c	689,000	125,000	187,000	420,000	131,000	689,000	2,241,000

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:	\$569,800
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$569,800

PLANNING AND FEASIBILITY - 2007-2012

PROJECT NAME		Budget	ANNUAL PROJECT COST					Total Cost 6 Years
		2008	2009	2010	2011	2012	2013	
Planning and Feasibility	c	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
TOTAL	c	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000