

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.

THIS PAGE INTENTIONALLY LEFT BLANK

BOARD OF ELECTIONS

HIGHLIGHTS OF CAPITAL PROGRAM

- Development and installation of an Election Management System
-

The Monroe County Board of Elections conducts all national, state, county, city and town elections in Monroe County. It currently maintains official election records on 442,000 voters and directs all aspects of voter registration, redistricting, and administration of elections. Election expenses, including capital expenditures, are reimbursed through the Local Government Services charge in the annual operating budget, which is one component of the county property tax bill to residents.



Election Management System

Project Description: This project will replace the current election management system, which includes modules for voter registration, election night reporting, poll workers, absentee voting, equipment tracking, imaging of documents, and the interface with the New York State Board of Elections Database.

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:	\$237,400
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$237,400

BOARD OF ELECTIONS - 2010-2015

PROJECT NAME	Budget	ANNUAL PROJECT COST			Total Cost 6 Years		
	2010	2011	2012	2013		2014	2015
Election Management System c	0	0	1,000,000	0	0	0	1,000,000
TOTAL c	0	0	1,000,000	0	0	0	1,000,000

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 2008, the preparatory work was completed for the migration of the applications from the old consolidated iSeries server and the original enterprise Storage Area Network (SAN) to new platforms. The County Clerk application was converted to a new system. The Voter Registration and Probation applications will be upgraded early in 2009. Disk storage was added to the new SAN to accommodate the data being moved off of the old SAN. New faster tape drives were added to the enterprise tape library to accommodate faster backups of the county's growing DATA storage.

Some of the County's data closets were upgraded with cables that are also color coded to provide faster troubleshooting and reduce the potential for wiring errors.



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:	\$700,600
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$700,600

DEPARTMENT OF INFORMATION SERVICES - 2010-2015

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years	
		2010	2011	2012	2013	2014		2015
County-wide Communications Infrastructure	c	758,000	713,000	195,000	461,000	72,000	752,000	2,951,000
TOTAL	c	758,000	713,000	195,000	461,000	72,000	752,000	2,951,000

PLANNING AND FEASIBILITY STUDIES

HIGHLIGHTS OF CAPITAL PROGRAM

- Provide adequate funding for needed capital project evaluation.
-

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:	\$454,600
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$454,600

PLANNING AND FEASIBILITY - 2010-2015

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years	
		2010	2011	2012	2013	2014		2015
Planning and Feasibility	c	260,000	280,000	300,000	325,000	350,000	400,000	1,915,000
TOTAL	c	260,000	280,000	300,000	325,000	350,000	400,000	1,915,000