

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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BOARD OF ELECTIONS

HIGHLIGHTS OF CAPITAL PROGRAM

- Development and installation of an Election Management System
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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 - 2011-2016

PROJECT NAME		Budget		ANNUAL PROJECT COST		COST		Total Cost 6 Years
		2011	2012	2013	2014	2015	2016	
Election Management System	c	0	1,000,000	0	0	0	0	1,000,000
TOTAL	c	0	1,000,000	0	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 2009, the migration of the applications from the old consolidated iSeries server and the original enterprise Storage Area Network (SAN) to new platforms was completed. The Voter Registration system was moved to a new iSeries box and the Probation application was moved to the Clerks old iSeries server while their new application on their new hardware is being implemented. The old consolidated iSeries server and the IBM Mainframe have been shutdown. Disk storage was added to the new SAN to accommodate the data being moved off of the old SAN and the old SAN disk storage unit was shutdown. New storage and new Blade Center infrastructure has been installed to accommodate the County's migration to a Microsoft networking infrastructure.

The County's secure e-mail system, that allows the encryption of sensitive data, was upgraded. New faster tape drives were purchased to accommodate faster backups of the county's growing DATA storage.

Some of the County's network cabling was replaced to maintain network quality and preparations are being made to update the wiring in most of the County's data closets during the hardware refresh in 2010.



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:	\$403,000
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$403,000

DEPARTMENT OF INFORMATION SERVICES - 2011-2016

PROJECT NAME		Budget	ANNUAL PROJECT COST					Total Cost 6 Years
		2011	2012	2013	2014	2015	2016	
County-wide Communications Infrastructure	c	394,000	352,000	317,000	320,000	648,000	394,000	2,425,000
TOTAL	c	394,000	352,000	317,000	320,000	648,000	394,000	2,425,000

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:	\$356,100
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$356,100

PLANNING AND FEASIBILITY - 2011-2016

PROJECT NAME		Budget	ANNUAL PROJECT COST				Total Cost 6 Years	
		2011	2012	2013	2014	2015		2016
Planning and Feasibility	c	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
TOTAL	c	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000