

# 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

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## HIGHLIGHTS OF CAPITAL PROGRAM

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

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**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 2010, disk storage was added with the newest version of IBM SAN storage systems to accommodate the new Microsoft Networking based file sharing environment and continual county wide data growth. New infrastructure switches were installed to provide faster network access to the Blade Center infrastructure and several other enterprise level servers in the CityPlace Data Center

A new Enterprise backup system was purchased to replace the aging enterprise tape library. The new system includes state of the art marked disk based backup for daily backups and a smaller, faster tape library for monthly backups.

Plans were made and hardware was purchased for a 2011 implementation of a new high availability platform for the County's e-mail system.

Some of the County's network cabling was replaced to maintain network quality and work has begun to update the wiring in most of the County's data closets as the hardware refresh gears up in 2011.



**DEPARTMENT OF INFORMATION SERVICES - 2012-2017**

PROJECT NAME		Budget		ANNUAL PROJECT COST			Total Cost 6 Years	
		2012	2013	2014	2015	2016		2017
County-wide Communications Infrastructure	c	352,000	317,000	320,000	394,000	394,000	394,000	2,171,000
County Wide ERP Updates	c				620,000	590,000		1,210,000
<b>TOTAL</b>	<b>c</b>	<b>352,000</b>	<b>317,000</b>	<b>320,000</b>	<b>1,014,000</b>	<b>984,000</b>	<b>394,000</b>	<b>3,381,000</b>

## 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

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## 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 - 2012-2017

PROJECT NAME		Budget	ANNUAL PROJECT COST					Total Cost 6 Years
		2012	2013	2014	2015	2016	2017	
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