

PROGRAM MISSION

The Data, Information and eGovernment (eGov) Services Division is charged with managing the County's structured and unstructured data resources, developing solutions for providing interactive collaboration and web services, managing the County's intranet, and maintaining mainframe enterprise applications. The goal is to use technology to streamline processes and provide better information and services to internal and external users. The Division provides a unified integration of data management, records management, collaboration and content management, web applications development, and legacy application support. The Division is comprised of the following areas:

- **Data Management** (\$837,200, 5.0 FTEs) The Data Management Unit has the charter to administer and protect the County's production data as well as develop data architecture which is uniform in standard and structure and can improve quality, integrity, ease of access, and integration of the County data for eGov solutions. This group also monitors and provides support for all production databases and applications.
- **Electronic Records Management (ERM)** (\$641,926, 2.0 FTEs) More than 80% of the data used in the County's business is unstructured (e.g. paper and electronic documents, maps, images, emails, etc.) and the ERM Unit is responsible for providing business process improvement solutions to County departments, agencies and offices for managing the County's official records in the Electronic Records Management System (ERMS).
- **eGov Solutions** (\$1,525,146, 8.0 FTEs) This Unit is responsible for all activities related to the design, development, and implementation of the County's intranet and web-based information systems and enterprise software applications. The eGov Services unit is also responsible for maintaining, supporting, and upgrading existing enterprise systems and applications.
- **Mainframe Systems Operations** (\$331,901, 1.0 FTE) This Unit is responsible for all activities related to the maintenance and enhancement of the legacy mainframe applications, especially Assessments and Revenue Collection and Human Services applications.

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$1,499,996	\$1,821,432	\$1,894,711	4%
Non-Personnel	1,400,093	1,456,862	1,441,462	-1%
Total Expenditures	2,900,089	3,278,294	3,336,173	2%
Total Revenues	-	-	-	-
Net Tax Support	\$2,900,089	\$3,278,294	\$3,336,173	2%
Permanent FTEs	16.0	16.0	16.0	
Temporary FTEs	-	-	-	
Total Authorized FTEs	16.0	16.0	16.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.

- ↓ Non-personnel expenditures reflect a decrease of \$15,400 from reductions in a variety of accounts including the program's allocation of contracted staff.

PERFORMANCE MEASURES

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of payment portal transactions (online payments)	N/A	40,275	75,234	86,909	95,000	110,000	110,000
Number of vehicles registered online	N/A	5,943	8,389	6,819	7,000	7,000	7,000
Number of agencies using Electronic Records Management System (ERMS)	N/A	1	4	5	7	7	7

- Payment Portal transactions are part of a larger online transactions measure, located within the Treasurer's Office which takes into account bank transfers and other online payments outside of the payment portal application. In FY 2007, the Payment Portal accounted for 74% of all online transactions.

FUTURE BUDGET CONSIDERATIONS

- The ERMS is the single preferred means for managing the County's legal and official records, both electronic and non-electronic and thus it is an enterprise application. With the increasing use of the system throughout the County, funding options need to be explored in order to expand and support the technology infrastructure as well as maintain the increased number of licenses.