

PROGRAM MISSION

The Data, Information and eGovernment (eGov) Solutions Division is charged with managing the County's structured and unstructured data resources, developing solutions for providing interactive collaboration and eGov solutions, 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. This is a new organization created in 2006 that consolidated the work previously done by the Data Management Group and the Information Systems Group. Through this consolidation, the Division now provides a unified integration of data management, records management, eGov solutions, and legacy application support. The Data Center Operations function and database support was transferred to the Network Services Division. The realigned Division is now comprised of the following areas:

- **Data Management** (\$967,117, 6.0 FTEs) The Data Management Unit has the charter to administer and protect the County's production data as well as develop the 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.
- **Electronic Records Management (ERM)** (\$734,133, 3.0 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's departments, agencies and offices for managing the County's official records in the Electronic Records Management System (ERMS).
- **eGov Solutions** (\$1,225,469, 6.0 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.
- **Legacy Systems Operations** (329,109, 1.0 FTE) This Unit is responsible for all activities related to the maintenance and enhancement of the legacy enterprise applications, especially Assessments and Revenue Collection and Human Services applications. Legacy systems refer to mainframe and older commercial-off-the-shelf (COTS) applications within the County.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$2,223,648	\$1,747,700	\$1,798,966	3%
Non-Personnel	1,384,223	1,466,302	1,456,862	-1%
Total Expenditures	3,607,871	3,214,002	3,255,828	1%
Total Revenues	-	-	-	-
Net Tax Support	\$3,607,871	\$3,214,002	\$3,255,828	1%
Authorized FTEs	26.0	16.0	16.0	
Funded FTEs	26.0	16.0	16.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↓ Non-Personnel expenditures decrease (\$9,440) primarily reflects a reallocation of consultant funds to the Program Management Office (\$25,000) partially offset by an increase in software licenses for Granicus Meeting Management software (\$13,200).

PERFORMANCE MEASURES

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of standard compliant data bases hosted in the DTS data center	N/A	N/A	130	190	200	210	210
Number of databases that are integrated	N/A	N/A	3	6	10	12	12
Number of county record types managed in ERMS	N/A	N/A	75	259	300	350	350
Number of agencies using ERMS	N/A	N/A	1	4	7	10	10
Number of departments intranets/portals deployed	N/A	N/A	3	6	8	11	11
Percent of outdated documents retired on time	N/A	N/A	N/A	N/A	90%	90%	90%
Number of payment portal transactions (online payments)	N/A	N/A	40,275	75,234	80,000	90,000	90,000
Number of vehicles registered online	N/A	N/A	5,943	8,389	7,000	7,000	7,000

FUTURE BUDGET CONSIDERATIONS

- More than 80% of the data used in the County's business is unstructured (e.g. paper and electronic documents, maps, images, e-mails, etc.), and it is critical to speed up the ERMS rollout throughout the County. To successfully rollout Electronic Records Management System (ERMS) throughout the County, skilled document/records management staff in the ERMS unit as well as in the County departments/agencies will be required.
- As more and more departments/agencies will use ERMS, providing support (24/7) for monitoring and administration of the technology platform will become critical. This will lead to the need for a full-time ERMS Database and System Administrator in the Division.
- The Electronic Records Management System 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, more operational cost allocation will be required to expand and support the technology infrastructure as well as maintain the increased number of licenses.
- In order for DTS to develop County-wide definitions and information architecture, to efficiently manage and re-purpose the unstructured data for publishing and providing consistent information content, then skilled information architecture staff in the eGov Solutions unit as well as in the County departments and agencies will be required.