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BUREAU SUMMARY  
 BUREAU OF TECHNOLOGY

SUMMARY OF APPROPRIATIONS

| Department and Title                                   | Expenditures<br>Year-to-date | 2009 Adjusted<br>Appropriation | Department<br>Request | President's<br>Recommendation | Difference  |
|--|------------------------------|--------------------------------|-----------------------|-------------------------------|-------------|
| <b>Corporate Fund</b>                                  |                              |                                |                       |                               |             |
| 009 - Office of the Chief Information Officer          | 1,054,515                    | 6,266,223                      | 7,525,836             | 4,961,152                     | (1,305,071) |
| 012 - Department for Management of Information Systems | 4,824,004                    | 6,693,516                      | 6,266,490             | 6,266,490                     | (427,026)   |
| 016 - Department of Telecommunication Operations       | 1,781,132                    | 2,702,343                      | 3,103,091             | 2,612,719                     | (89,624)    |
| 023 - Department of Office Technology                  | 880,293                      | 1,642,844                      | 1,612,215             | 1,297,496                     | (345,348)   |
| Corporate Fund Total                                   | 8,539,944                    | 17,304,926                     | 18,507,632            | 15,137,857                    | (2,167,069) |
| General Fund Total                                     | 8,539,944                    | 17,304,926                     | 18,507,632            | 15,137,857                    | (2,167,069) |
| <b>Special Purpose Funds</b>                           |                              |                                |                       |                               |             |
| 545 - Geographical Information Systems                 | 3,685,372                    | 9,997,731                      | 12,445,017            | 12,445,017                    | 2,447,286   |
| Special Purpose Funds Total                            | 3,685,372                    | 9,997,731                      | 12,445,017            | 12,445,017                    | 2,447,286   |
| Special Purpose Fund Total                             | 3,685,372                    | 9,997,731                      | 12,445,017            | 12,445,017                    | 2,447,286   |
| Total Appropriations                                   | 12,225,316                   | 27,302,657                     | 30,952,649            | 27,582,874                    | 280,217     |

SUMMARY OF POSITIONS

| Department and Title                                   | 2009 Approved<br>Positions | Department<br>Request | President's<br>Recommendation | Difference |
|--|----------------------------|-----------------------|-------------------------------|------------|
| <b>Corporate Fund</b>                                  |                            |                       |                               |            |
| 009 - Office of the Chief Information Officer          | 8.6                        | 13.0                  | 9.0                           | 0.4        |
| 012 - Department for Management of Information Systems | 70.0                       | 79.0                  | 79.0                          | 9.0        |
| 016 - Department of Telecommunication Operations       | 33.6                       | 36.0                  | 35.0                          | 1.4        |
| 023 - Department of Office Technology                  | 15.2                       | 20.0                  | 14.0                          | (1.2)      |
| Corporate Fund Total                                   | 127.4                      | 148.0                 | 137.0                         | 9.6        |
| General Fund Total                                     | 127.4                      | 148.0                 | 137.0                         | 9.6        |
| <b>Special Purpose Funds</b>                           |                            |                       |                               |            |
| 545 - Geographical Information Systems                 | 12.5                       | 16.0                  | 16.0                          | 3.5        |
| Special Purpose Funds Total                            | 12.5                       | 16.0                  | 16.0                          | 3.5        |
| Special Purpose Fund Total                             | 12.5                       | 16.0                  | 16.0                          | 3.5        |
| Total Positions  | 139.9                      | 164.0                 | 153.0                         | 13.1       |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF TECHNOLOGY

| Account  | 2009 Expend.<br>Year-to-date                                     | 2009 Adjusted<br>Appropriation | Department<br>Request | President's<br>Recommendation | Difference        |                    |
|--|--|--------------------------------|-----------------------|-------------------------------|-------------------|--------------------|
| <b>Personal Services</b>   |  |                                |                       |                               |                   |                    |
| 110/501010   | Salaries and Wages of Regular Employees                          | 7,390,587                      | 9,443,277             | 10,046,976                    | 9,544,652         | 101,375            |
| 120/501210   | Overtime Compensation  | 21,416                         | 104,300               | 132,000                       | 57,000            | (47,300)           |
| 136/501400   | Differential Pay   |                                | 1,300                 | 1,300                         |                   | (1,300)            |
| 170/501510   | Mandatory Medicare Costs   | 6                              |                       |                               |                   |                    |
| 172/501540   | Workers' Compensation  | 35,822                         | 35,822                |                               |                   | (35,822)           |
| 183/501770   | Seminars for Professional Employees                              |                                | 6,000                 | 6,000                         | 1,000             | (5,000)            |
| 185/501810   | Professional and Technical Membership Fees                       | 980                            | 3,450                 | 2,550                         | 2,050             | (1,400)            |
| 186/501860   | Training Programs for Staff Personnel                            | 12,114                         | 31,150                | 21,900                        | 15,700            | (15,450)           |
| 190/501970   | Transportation and Other Travel Expenses for Employees           | 1,108                          | 27,775                | 24,500                        | 7,500             | (20,275)           |
| <b>Personal Services Total</b>                                     |  | <b>7,462,033</b>               | <b>9,653,074</b>      | <b>10,235,226</b>             | <b>9,627,902</b>  | <b>(25,172)</b>    |
| <b>Contractual Services</b>  |  |                                |                       |                               |                   |                    |
| 225/520260   | Postage  | 207                            | 762                   | 650                           | 650               | (112)              |
| 228/520280   | Delivery Services  | 22                             | 550                   | 650                           | 550               |                    |
| 235/520390   | Contractual Maintenance Services                                 | 5,459                          | 9,200                 | 8,200                         | 8,200             | (1,000)            |
| 240/520490   | Printing and Publishing  | 25                             | 790                   | 750                           | 550               | (240)              |
| 260/520830   | Professional and Managerial Services                             | 294,736                        | 5,258,000             | 3,893,181                     | 1,775,000         | (3,483,000)        |
| <b>Contractual Services Total</b>                                  |  | <b>300,449</b>                 | <b>5,269,302</b>      | <b>3,903,431</b>              | <b>1,784,950</b>  | <b>(3,484,352)</b> |
| <b>Supplies and Materials</b>                                      |  |                                |                       |                               |                   |                    |
| 333/530270   | Institutional Supplies   | 21,706                         | 301,950               | 350,000                       | 70,000            | (231,950)          |
| 350/530600   | Office Supplies  | 23,008                         | 25,000                | 26,200                        | 26,200            | 1,200              |
| 353/530640   | Books, Periodicals, Publications, Archives and Data Services     | 432                            | 1,275                 | 1,475                         | 1,175             | (100)              |
| 388/531650   | Computer Operation Supplies                                      | 41,785                         | 171,500               | 146,500                       | 142,500           | (29,000)           |
| <b>Supplies and Materials Total</b>                                |  | <b>86,931</b>                  | <b>499,725</b>        | <b>524,175</b>                | <b>239,875</b>    | <b>(259,850)</b>   |
| <b>Operations and Maintenance</b>                                  |  |                                |                       |                               |                   |                    |
| 430/540110   | Moving Expenses & Minor Remodeling of County Facilities          |                                | 55,000                |                               |                   | (55,000)           |
| 440/540130   | Maintenance and Repair of Office Equipment                       |                                | 100                   | 100                           | 100               |                    |
| 441/540170   | Maintenance and Repair of Data Processing Equipment and Software | 660,596                        | 1,707,525             | 2,720,000                     | 2,437,330         | 729,805            |
| 444/540250   | Maintenance and Repair of Automotive Equipment                   | 3,470                          | 37,700                | 40,700                        | 15,700            | (22,000)           |
| 445/540290   | Operation of Automotive Equipment                                | 21,095                         | 73,300                | 75,800                        | 23,800            | (49,500)           |
| <b>Operations and Maintenance Total</b>                            |  | <b>685,161</b>                 | <b>1,873,625</b>      | <b>2,836,600</b>              | <b>2,476,930</b>  | <b>603,305</b>     |
| <b>Rental and Leasing</b>  |  |                                |                       |                               |                   |                    |
| 660/550130   | Rental of Facilities   | 5,370                          | 9,200                 | 8,200                         | 8,200             | (1,000)            |
| <b>Rental and Leasing Total</b>                                    |  | <b>5,370</b>                   | <b>9,200</b>          | <b>8,200</b>                  | <b>8,200</b>      | <b>(1,000)</b>     |
| <b>Contingency and Special Purposes</b>                            |  |                                |                       |                               |                   |                    |
| 818/580033   | Reimbursement to Designated Fund                                 |                                |                       | 1,000,000                     | 1,000,000         | 1,000,000          |
| <b>Contingency and Special Purposes Total</b>                      |  |                                |                       | <b>1,000,000</b>              | <b>1,000,000</b>  | <b>1,000,000</b>   |
| <b>Operating Funds Total</b>                                       |  | <b>8,539,944</b>               | <b>17,304,926</b>     | <b>18,507,632</b>             | <b>15,137,857</b> | <b>(2,167,069)</b> |
| <b>(714) Lease of Major Capital Equipment - Long Term Projects</b> |  |                                |                       |                               |                   |                    |
| 579/560450   | Computer Equipment   |                                | 5,277,700             | 5,075,700                     | 5,075,700         | (202,000)          |
|  |  |                                | 5,277,700             | 5,075,700                     | 5,075,700         | (202,000)          |
| <b>(715) Major Capital Equipment - Long Term Projects</b>          |  |                                |                       |                               |                   |                    |
| 570/560440   | Telecommunications Equipment                                     |                                | 1,496,350             | 28,345,000                    | 28,345,000        | 26,848,650         |
| 579/560450   | Computer Equipment   |                                | 1,475,000             | 9,000,000                     | 9,000,000         | 7,525,000          |
|  |  |                                | 2,971,350             | 37,345,000                    | 37,345,000        | 34,373,650         |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF TECHNOLOGY

| Account  | 2009 Expend.<br>Year-to-date | 2009 Adjusted<br>Appropriation | Department<br>Request | President's<br>Recommendation | Difference  |
|--|------------------------------|--------------------------------|-----------------------|-------------------------------|-------------|
| <u>(717) New/Replacement Capital Equipment</u> |                              |                                |                       |                               |             |
| 530/560510 Office Furnishings and Equipment    |                              |                                | 70,000                | 70,000                        | 70,000      |
| 549/560610 Vehicle Purchase                    |                              | 120,000                        | 120,000               | 120,000                       |             |
| 570/560440 Telecommunications Equipment        |                              | 4,000,000                      | 738,450               | 738,450                       | (3,261,550) |
| 579/560450 Computer Equipment                  |                              | 8,763,400                      | 19,180,000            | 19,180,000                    | 10,416,600  |
|  |                              | 12,883,400                     | 20,108,450            | 20,108,450                    | 7,225,050   |
| Total Capital Equipment Request Total          |                              | 21,132,450                     | 62,529,150            | 62,529,150                    | 41,396,700  |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF TECHNOLOGY - SPECIAL PURPOSE FUNDS

| Account   | 2009 Expend.<br>Year-to-date | 2009 Adjusted<br>Appropriation | Department<br>Request | President's<br>Recommendation | Difference       |
|---|------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| <b>Personal Services</b>  |                              |                                |                       |                               |                  |
| 110/501010 Salaries and Wages of Regular Employees                          | 564,893                      | 801,689                        | 1,199,450             | 1,199,450                     | 397,761          |
| 120/501210 Overtime Compensation  | 1,846                        | 2,500                          |                       |                               | (2,500)          |
| 170/501510 Mandatory Medicare Costs   | 5,085                        | 14,804                         | 15,135                | 15,135                        | 331              |
| 175/501590 Life Insurance Program   | 1,334                        | 4,441                          | 4,344                 | 4,344                         | (97)             |
| 176/501610 Health Insurance   | 56,775                       | 179,267                        | 191,612               | 191,612                       | 12,345           |
| 177/501640 Dental Insurance Plan  | 1,810                        | 4,119                          | 6,060                 | 6,060                         | 1,941            |
| 179/501690 Vision Care Insurance  | 1,271                        | 3,311                          | 2,016                 | 2,016                         | (1,295)          |
| 183/501770 Seminars for Professional Employees                              |                              | 5,000                          | 6,000                 | 6,000                         | 1,000            |
| 185/501810 Professional and Technical Membership Fees                       |                              | 12,500                         | 3,500                 | 3,500                         | (9,000)          |
| 186/501860 Training Programs for Staff Personnel                            | 23,750                       | 30,000                         | 30,000                | 30,000                        |                  |
| 190/501970 Transportation and Other Travel Expenses for Employees           | 223                          | 17,500                         | 10,000                | 10,000                        | (7,500)          |
| <b>Personal Services Total</b>  | <b>656,987</b>               | <b>1,075,131</b>               | <b>1,468,117</b>      | <b>1,468,117</b>              | <b>392,986</b>   |
| <b>Contractual Services</b>   |                              |                                |                       |                               |                  |
| 228/520280 Delivery Services  | 246                          | 900                            | 900                   | 900                           |                  |
| 240/520490 Printing and Publishing  | 30                           | 1,500                          | 1,500                 | 1,500                         |                  |
| 260/520830 Professional and Managerial Services                             | 1,298,379                    | 5,356,000                      | 6,436,000             | 6,436,000                     | 1,080,000        |
| <b>Contractual Services Total</b>   | <b>1,298,655</b>             | <b>5,358,400</b>               | <b>6,438,400</b>      | <b>6,438,400</b>              | <b>1,080,000</b> |
| <b>Supplies and Materials</b>   |                              |                                |                       |                               |                  |
| 320/530100 Wearing Apparel  | 676                          | 1,000                          |                       |                               | (1,000)          |
| 350/530600 Office Supplies  | 13,368                       | 20,000                         | 20,000                | 20,000                        |                  |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services     | 312                          | 500                            | 1,000                 | 1,000                         | 500              |
| 355/530700 Photographic and Reproduction Supplies                           | 7,320                        | 45,000                         | 37,000                | 37,000                        | (8,000)          |
| 388/531650 Computer Operation Supplies                                      | 30,137                       | 210,000                        | 170,000               | 170,000                       | (40,000)         |
| <b>Supplies and Materials Total</b>   | <b>51,813</b>                | <b>276,500</b>                 | <b>228,000</b>        | <b>228,000</b>                | <b>(48,500)</b>  |
| <b>Operations and Maintenance</b>   |                              |                                |                       |                               |                  |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 233,382                      | 1,170,000                      | 1,155,000             | 1,155,000                     | (15,000)         |
| <b>Operations and Maintenance Total</b>                                     | <b>233,382</b>               | <b>1,170,000</b>               | <b>1,155,000</b>      | <b>1,155,000</b>              | <b>(15,000)</b>  |
| <b>Capital Equipment and Improvements</b>                                   |                              |                                |                       |                               |                  |
| 530/560510 Office Furnishings and Equipment                                 |                              | 40,000                         | 100,000               | 100,000                       | 60,000           |
| 564/560310 Improvements to Buildings  |                              | 100,000                        | 25,000                | 25,000                        | (75,000)         |
| 579/560450 Computer Equipment   | 5,835                        | 539,000                        | 1,030,500             | 1,030,500                     | 491,500          |
| <b>Capital Equipment and Improvements Total</b>                             | <b>5,835</b>                 | <b>679,000</b>                 | <b>1,155,500</b>      | <b>1,155,500</b>              | <b>476,500</b>   |
| <b>Contingency and Special Purposes</b>                                     |                              |                                |                       |                               |                  |
| 818/580033 Reimbursement to Designated Fund                                 | 1,438,700                    | 1,438,700                      | 2,000,000             | 2,000,000                     | 561,300          |
| <b>Contingency and Special Purposes Total</b>                               | <b>1,438,700</b>             | <b>1,438,700</b>               | <b>2,000,000</b>      | <b>2,000,000</b>              | <b>561,300</b>   |
| <b>Operating Funds Total</b>  | <b>3,685,372</b>             | <b>9,997,731</b>               | <b>12,445,017</b>     | <b>12,445,017</b>             | <b>2,447,286</b> |

DEPARTMENT OVERVIEW

009 OFFICE OF THE CHIEF INFORMATION OFFICER

Department Mission

The Bureau of Technology's mission is to design, deploy and maintain real time access to world class computing and communications infrastructure while ensuring a continuity of Government capability through comprehensive strategic management and disaster recovery policies.

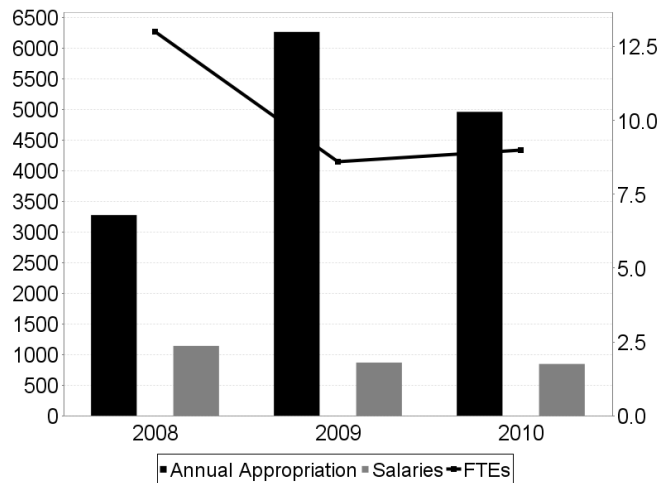
Goals and Objectives

- Implement web based permit applications for the Cook County Highway Department.
- Continue the Cook County Board approved upgrade of the existing telephone systems to the new IP connected server based systems at 33 locations.
- Continue to support County-wide information technology initiatives and assist in the effort to consolidate systems and processes to reduce costs and gain efficiencies.
- Refinement of the external web-based GIS data server tool that will incorporate additional data and functionality to the public.

Summary of Operations

The Bureau of Technology is comprised of four departments: Management Information Systems (MIS), Geographic Information Systems (GIS), Office Technology, and Telecommunications Operations. The Bureau of Technology implements enterprise-wide computing and communications technology and infrastructure solutions for the County. Accordingly, the Bureau operates the County's voice and data networks and provides application support to the desktop for most County agencies and departments. By creating a twenty-first century enterprise infrastructure and by possessing a knowledgeable team of professionals the Bureau is able to offer County customers great service through strong relationships with our customer community and better products based on our thorough understanding of the business process.

| Appropriations (\$ thousands) |              |              |                  |
|-------------------------------|--------------|--------------|------------------|
| Fund Category                 | 2008 Adopted | 2009 Adopted | 2010 Recommended |
| General                       | 3,276.0      | 6,266.2      | 4,961.2          |
| Total                         | 3,276.0      | 6,266.2      | 4,961.2          |
|                               | Adopted      | Adopted      | Recommended      |
| FTE Positions                 | 13.0         | 8.6          | 9.0              |



Major Accomplishments

- Completed comprehensive American Recovery Renewal Act – Broadband Technology Opportunities Program grant application totaling \$68 million
- Managed 7000+ computer help desk support calls
- Conducted computer training classes for 440 + County personnel
- Implemented a web based Vehicle/Fleet Management system
- Coordinated Stimulus 360 Federal Reporting Application program for the Bureau of Finance
- Implemented Consolidated Countywide hardware and software contract and online ordering system
- Successfully planned and coordinated several large telephone/data moves which included: 1) Sheriff's Department from floor 8 to the 11th floor of 69 W. Washington. 2) Hearing Department to the 11th floor of 118 N. Clark. 3) FPD Northwest Division HQ. 4) Green Lake Pool. 5) Sheriff's Professional Review at South Campus
- Implemented GIS West Nile Tracking Portal

Key Initiatives

- Began conversion of current countywide email system to MicroSoft Exchange
- Provide telecommunications support for the build out of three Child Advocacy Centers in three courthouses
- Continued expansion of several web-based transparency projects
- Development and initial implementation of existing public land inventory for the re-establishment of lost monuments using accurate GIS-GPS technology

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 009 - OFFICE OF THE CHIEF INFORMATION OFFICER

| Account  | 2009 Expend.<br>Year-to-date                                     | 2009 Adjusted<br>Appropriation | Department<br>Request | President's<br>Recommendation | Difference |             |
|--|--|--------------------------------|-----------------------|-------------------------------|------------|-------------|
| <b>Personal Services</b>   |  |                                |                       |                               |            |             |
| 110/501010   | Salaries and Wages of Regular Employees                          | 703,462                        | 867,201               | 999,955                       | 844,822    | (22,379)    |
| 120/501210   | Overtime Compensation  | 214                            | 5,000                 | 20,000                        | 20,000     | 15,000      |
| 172/501540   | Workers' Compensation  | 35,822                         | 35,822                |                               |            | (35,822)    |
| 185/501810   | Professional and Technical Membership Fees                       | 980                            | 1,300                 | 1,300                         | 1,300      |             |
| 186/501860   | Training Programs for Staff Personnel                            | 3,129                          | 7,400                 | 7,400                         | 3,700      | (3,700)     |
| 190/501970   | Transportation and Other Travel Expenses for Employees           | 589                            | 10,000                | 10,000                        | 5,000      | (5,000)     |
| Personal Services Total  |  | 744,196                        | 926,723               | 1,038,655                     | 874,822    | (51,901)    |
| <b>Contractual Services</b>  |  |                                |                       |                               |            |             |
| 225/520260   | Postage  |                                | 250                   | 250                           | 250        |             |
| 228/520280   | Delivery Services  | 10                             | 250                   | 250                           | 250        |             |
| 260/520830   | Professional and Managerial Services                             | 262,141                        | 5,168,000             | 3,818,181                     | 1,700,000  | (3,468,000) |
| Contractual Services Total   |  | 262,151                        | 5,168,500             | 3,818,681                     | 1,700,500  | (3,468,000) |
| <b>Supplies and Materials</b>  |  |                                |                       |                               |            |             |
| 350/530600   | Office Supplies  | 7,517                          | 8,000                 | 8,000                         | 8,000      |             |
| 353/530640   | Books, Periodicals, Publications, Archives and Data Services     | 432                            | 500                   | 500                           | 500        |             |
| 388/531650   | Computer Operation Supplies                                      | 8,199                          | 10,000                | 10,000                        | 10,000     |             |
| Supplies and Materials Total   |  | 16,148                         | 18,500                | 18,500                        | 18,500     |             |
| <b>Operations and Maintenance</b>                                    |  |                                |                       |                               |            |             |
| 441/540170   | Maintenance and Repair of Data Processing Equipment and Software | 27,951                         | 150,000               | 1,650,000                     | 1,367,330  | 1,217,330   |
| 444/540250   | Maintenance and Repair of Automotive Equipment                   | 683                            | 1,000                 |                               |            | (1,000)     |
| 445/540290   | Operation of Automotive Equipment                                | 3,386                          | 1,500                 |                               |            | (1,500)     |
| Operations and Maintenance Total                                     |  | 32,020                         | 152,500               | 1,650,000                     | 1,367,330  | 1,214,830   |
| <b>Contingency and Special Purposes</b>                              |  |                                |                       |                               |            |             |
| 818/580033   | Reimbursement to Designated Fund                                 |                                |                       | 1,000,000                     | 1,000,000  | 1,000,000   |
| Contingency and Special Purposes Total                               |  |                                |                       | 1,000,000                     | 1,000,000  | 1,000,000   |
| Operating Funds Total  |  | 1,054,515                      | 6,266,223             | 7,525,836                     | 4,961,152  | (1,305,071) |
| <b>(715) Major Capital Equipment - Long Term Projects - 71520240</b> |  |                                |                       |                               |            |             |
| 570/560440   | Telecommunications Equipment                                     |                                | 1,496,350             | 28,345,000                    | 28,345,000 | 26,848,650  |
|  |  |                                | 1,496,350             | 28,345,000                    | 28,345,000 | 26,848,650  |
| <b>(715) Major Capital Equipment - Long Term Projects - 71520430</b> |  |                                |                       |                               |            |             |
| 579/560450   | Computer Equipment   |                                | 1,000,000             | 1,500,000                     | 1,500,000  | 500,000     |
|  |  |                                | 1,000,000             | 1,500,000                     | 1,500,000  | 500,000     |
| <b>(715) Major Capital Equipment - Long Term Projects - 71520440</b> |  |                                |                       |                               |            |             |
| 579/560450   | Computer Equipment   |                                | 50,000                | 7,500,000                     | 7,500,000  | 7,450,000   |
|  |  |                                | 50,000                | 7,500,000                     | 7,500,000  | 7,450,000   |
| <b>(717) New/Replacement Capital Equipment - 71700009</b>            |  |                                |                       |                               |            |             |
| 570/560440   | Telecommunications Equipment                                     |                                | 4,000,000             | 238,450                       | 238,450    | (3,761,550) |
| 579/560450   | Computer Equipment   |                                | 4,282,500             | 4,000,000                     | 4,000,000  | (282,500)   |
|  |  |                                | 8,282,500             | 4,238,450                     | 4,238,450  | (4,044,050) |
| Total Capital Equipment Request Total                                |  |                                | 10,828,850            | 41,583,450                    | 41,583,450 | 30,754,600  |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 009 - OFFICE OF THE CHIEF INFORMATION OFFICER

| Job Code                                  | Title                               | Grade | 2009 Current |                  | Department Request |                    | President's Recommendation |                  |
|---|-------------------------------------|-------|--------------|------------------|--------------------|--------------------|----------------------------|------------------|
|   |                                     |       | FTE Pos.     | Salaries         | FTE Pos.           | Salaries           | FTE Pos.                   | Salaries         |
| 01 Administration                         |                                     |       |              |                  |                    |                    |                            |                  |
| 01 Supervisory and Clerical - 0091364     |                                     |       |              |                  |                    |                    |                            |                  |
| 1133                                      | Chief Information Officer           | 24    | 1.0          | 172,719          | 1.0                | 172,719            | 1.0                        | 172,719          |
| 0028                                      | Program Manager                     | 24    | 1.0          | 118,430          | 1.0                | 118,430            | 1.0                        | 118,430          |
| 0286                                      | Deputy Director of Central Services | 24    | 1.0          | 92,218           |                    |                    |                            |                  |
| 2322                                      | Director of Automation Technologies | 24    |              |                  | 1.0                | 143,417            | 1.0                        | 143,417          |
| 5208                                      | Deputy Chief Infor. Officer         | 24    | 1.0          | 143,417          |                    |                    |                            |                  |
| 5239                                      | Dir. of Geographic Info Sysms       | 24    | 1.0          | 129,835          |                    |                    |                            |                  |
| 1137                                      | Manager-Systems Development         | 23    | 0.2          |                  | 1.0                | 66,606             |                            | 1                |
| 0253                                      | Business Manager III                | 22    |              |                  | 1.0                | 71,781             | 1.0                        | 71,781           |
| 1135                                      | Project Leader- Data Systems        | 22    | 1.0          | 70,362           | 1.0                | 71,763             | 1.0                        | 71,763           |
| 0225                                      | Telecommunications Analyst III      | 21    |              |                  | 1.0                | 57,924             |                            | 1                |
| 4015                                      | Internet Project Manager            | 21    | 1.0          | 78,915           |                    |                    |                            |                  |
| 0050                                      | Administrative Assistant IV         | 18    | 0.2          | 64,149           | 1.0                | 1                  |                            | 1                |
| 1111                                      | Systems Analyst II                  | 18    | 1.0          | 58,235           | 1.0                | 65,545             | 1.0                        | 65,545           |
| 0048                                      | Administrative Assistant III        | 16    |              | 42,095           | 1.0                | 42,543             | 1.0                        | 42,543           |
| 5125                                      | Network Analyst III                 | 14    | 0.2          |                  | 1.0                | 32,968             |                            | 1                |
|   |                                     |       | 8.6          | \$970,375        | 11.0               | \$843,697          | 7.0                        | \$686,202        |
| 04 Network Management                     |                                     |       |              |                  |                    |                    |                            |                  |
| 01 Network Control Center - 0090101       |                                     |       |              |                  |                    |                    |                            |                  |
| 0286                                      | Deputy Director of Central Services | 24    |              |                  | 1.0                | 92,219             | 1.0                        | 92,219           |
|   |                                     |       |              |                  | 1.0                | \$92,219           | 1.0                        | \$92,219         |
| 02 Communication Control Center - 0090201 |                                     |       |              |                  |                    |                    |                            |                  |
| 4015                                      | Internet Project Manager            | 21    |              |                  | 1.0                | 79,266             | 1.0                        | 79,266           |
|   |                                     |       |              |                  | 1.0                | \$79,266           | 1.0                        | \$79,266         |
| <b>Total Salaries and Positions</b>       |                                     |       | <b>8.6</b>   | <b>\$970,375</b> | <b>13.0</b>        | <b>\$1,015,182</b> | <b>9.0</b>                 | <b>\$857,687</b> |
| <b>Turnover Adjustment</b>                |                                     |       |              |                  |                    | <b>(15,227)</b>    |                            | <b>(12,865)</b>  |
| <b>Operating Funds Total</b>              |                                     |       | <b>8.6</b>   | <b>\$970,375</b> | <b>13.0</b>        | <b>\$999,955</b>   | <b>9.0</b>                 | <b>\$844,822</b> |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 009 - OFFICE OF THE CHIEF INFORMATION OFFICER

| Grade                               | 2009 Current |                  | Department Request |                    | President's Recommendation |                  |
|-------------------------------------|--------------|------------------|--------------------|--------------------|----------------------------|------------------|
|                                     | FTE Pos.     | Salaries         | FTE Pos.           | Salaries           | FTE Pos.                   | Salaries         |
| 24                                  | 5.0          | 656,619          | 4.0                | 526,785            | 4.0                        | 526,785          |
| 23                                  | 0.2          |                  | 1.0                | 66,606             |                            | 1                |
| 22                                  | 1.0          | 70,362           | 2.0                | 143,544            | 2.0                        | 143,544          |
| 21                                  | 1.0          | 78,915           | 2.0                | 137,190            | 1.0                        | 79,267           |
| 18                                  | 1.2          | 122,384          | 2.0                | 65,546             | 1.0                        | 65,546           |
| 16                                  |              | 42,095           | 1.0                | 42,543             | 1.0                        | 42,543           |
| 14                                  | 0.2          |                  | 1.0                | 32,968             |                            | 1                |
| <b>Total Salaries and Positions</b> | <b>8.6</b>   | <b>\$970,375</b> | <b>13.0</b>        | <b>\$1,015,182</b> | <b>9.0</b>                 | <b>\$857,687</b> |
| Turnover Adjustment                 |              |                  |                    | (15,227)           |                            | (12,865)         |
| <b>Operating Funds Total</b>        | <b>8.6</b>   | <b>\$970,375</b> | <b>13.0</b>        | <b>\$999,955</b>   | <b>9.0</b>                 | <b>\$844,822</b> |

DEPARTMENT OVERVIEW

012 DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

Department Mission

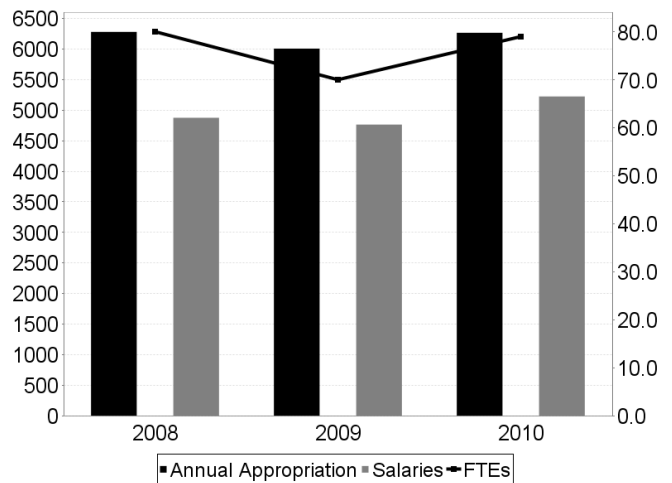
The Department of Management Information Systems (MIS) provides mainframe operations for all departments and agencies of Cook County Government. MIS works in partnership with all county agencies to determine the information technology needed to efficiently manage their operation as well as coordinate activities between departments.

Goals and Objectives

- Expand the use of credit card functionality in the departments of Cook County government.
- Implement web based permit applications for the Cook County Highway Department.
- Implement a Transportation Reimbursement system.
- Implement a web based system to apply for Cook County Motor Vehicle Stickers.
- Rewrite all existing program applications on the I-Series computer to function on the Z-Series.

Summary of Operations

MIS manages the centralized data storage and retrieval systems for departments and agencies in Cook County Government. It has a staff of 73 employees broken down into different divisions. The Applications Development Area which is in charge of designing and programming the computer applications systems. The System Software Division that programs the Z-Series computer and monitors its performance. The Operations Division made up of computer operators who run the computer and its associated devices, data entry operators who input data and the data control and scheduling areas who submit and schedule computer programs to execute. Some of the duties MIS performs are the following: The MIS Department prints 1.7 million Real Estate tax bills twice a year in approximately 3.5 days; prints 1.3 million Jury Summons yearly; implements various programs to enable the County's interactive voice response system to access the information stored in the Z-Series computer for the public to access on a 24/7 basis; provide on-line real-time information from the Assessor, Treasurer and Clerk's offices; on-line issuance of Marriage, Birth, and Death Certificates, Certificates of Error to obtain tax refunds; on-line legal systems to track cases and prisoners; web based systems to issue Picnic Permits, display Building and Zoning data and E-Procurement for Purchasing. These are just a few of the tasks performed daily by the MIS Department.



Major Accomplishments

- Implemented the online automation of the Cook County Forest Preserve District purchasing system.
- Implemented United Way donor.
- Implemented Building and Zoning E-Pay.
- Implemented Wageworks Pre-Tax Transit.
- Implemented a web based Vehicle Management system.

Key Initiatives

- Computerize as many manual functions of other offices to reduce expenses.
- Convert current in-house systems to web bases for the public to access.

| Appropriations (\$ thousands) |              |              |                  |
|-------------------------------|--------------|--------------|------------------|
| Fund Category                 | 2008 Adopted | 2009 Adopted | 2010 Recommended |
| General                       | 6,280.7      | 6,007.5      | 6,266.5          |
| Total                         | 6,280.7      | 6,007.5      | 6,266.5          |
|                               | Adopted      | Adopted      | Recommended      |
| FTE Positions                 | 80.0         | 70.0         | 79.0             |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 012 - DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

| Account   | 2009 Expend.<br>Year-to-date | 2009 Adjusted<br>Appropriation | Department<br>Request | President's<br>Recommendation | Difference        |
|---|------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| <b>Personal Services</b>  |                              |                                |                       |                               |                   |
| 110/501010 Salaries and Wages of Regular Employees                            | 4,208,863                    | 5,450,111                      | 5,224,565             | 5,224,565                     | (225,546)         |
| 120/501210 Overtime Compensation  | 21,605                       | 26,800                         | 27,000                | 27,000                        | 200               |
| 170/501510 Mandatory Medicare Costs   | 6                            |                                |                       |                               |                   |
| 186/501860 Training Programs for Staff Personnel                              |                              | 750                            | 500                   | 500                           | (250)             |
| 190/501970 Transportation and Other Travel Expenses for Employees             | 133                          | 775                            | 500                   | 500                           | (275)             |
| <b>Personal Services Total</b>  | <b>4,230,607</b>             | <b>5,478,436</b>               | <b>5,252,565</b>      | <b>5,252,565</b>              | <b>(225,871)</b>  |
| <b>Contractual Services</b>   |                              |                                |                       |                               |                   |
| 225/520260 Postage  | 207                          | 290                            | 300                   | 300                           | 10                |
| 235/520390 Contractual Maintenance Services                                   | 5,459                        | 9,200                          | 8,200                 | 8,200                         | (1,000)           |
| 240/520490 Printing and Publishing  | 25                           | 290                            | 250                   | 250                           | (40)              |
| <b>Contractual Services Total</b>   | <b>5,691</b>                 | <b>9,780</b>                   | <b>8,750</b>          | <b>8,750</b>                  | <b>(1,030)</b>    |
| <b>Supplies and Materials</b>   |                              |                                |                       |                               |                   |
| 350/530600 Office Supplies  | 935                          | 1,000                          | 1,200                 | 1,200                         | 200               |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services       |                              | 175                            | 175                   | 175                           |                   |
| 388/531650 Computer Operation Supplies  | 24,715                       | 95,000                         | 80,000                | 80,000                        | (15,000)          |
| <b>Supplies and Materials Total</b>   | <b>25,650</b>                | <b>96,175</b>                  | <b>81,375</b>         | <b>81,375</b>                 | <b>(14,800)</b>   |
| <b>Operations and Maintenance</b>   |                              |                                |                       |                               |                   |
| 440/540130 Maintenance and Repair of Office Equipment                         |                              | 100                            | 100                   | 100                           |                   |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software   | 558,773                      | 1,105,325                      | 920,000               | 920,000                       | (185,325)         |
| 444/540250 Maintenance and Repair of Automotive Equipment                     | 61                           | 200                            | 200                   | 200                           |                   |
| 445/540290 Operation of Automotive Equipment                                  | 102                          | 300                            | 300                   | 300                           |                   |
| <b>Operations and Maintenance Total</b>                                       | <b>558,936</b>               | <b>1,105,925</b>               | <b>920,600</b>        | <b>920,600</b>                | <b>(185,325)</b>  |
| <b>Rental and Leasing</b>   |                              |                                |                       |                               |                   |
| 660/550130 Rental of Facilities   | 3,120                        | 3,200                          | 3,200                 | 3,200                         |                   |
| <b>Rental and Leasing Total</b>   | <b>3,120</b>                 | <b>3,200</b>                   | <b>3,200</b>          | <b>3,200</b>                  |                   |
| <b>Operating Funds Total</b>  | <b>4,824,004</b>             | <b>6,693,516</b>               | <b>6,266,490</b>      | <b>6,266,490</b>              | <b>(427,026)</b>  |
| <b>(714) Lease of Major Capital Equipment - Long Term Projects - 71420580</b> |                              |                                |                       |                               |                   |
| 579/560450 Computer Equipment   |                              | 3,900,000                      | 4,575,700             | 4,575,700                     | 675,700           |
|   |                              | 3,900,000                      | 4,575,700             | 4,575,700                     | 675,700           |
| <b>(714) Lease of Major Capital Equipment - Long Term Projects - 71420600</b> |                              |                                |                       |                               |                   |
| 579/560450 Computer Equipment   |                              | 675,700                        |                       |                               | (675,700)         |
|   |                              | 675,700                        |                       |                               | (675,700)         |
| <b>(717) New/Replacement Capital Equipment - 71700012</b>                     |                              |                                |                       |                               |                   |
| 530/560510 Office Furnishings and Equipment                                   |                              |                                | 50,000                | 50,000                        | 50,000            |
| 579/560450 Computer Equipment   |                              | 50,000                         | 11,930,000            | 11,930,000                    | 11,880,000        |
|   |                              | 50,000                         | 11,980,000            | 11,980,000                    | 11,930,000        |
| <b>Total Capital Equipment Request Total</b>                                  |                              | <b>4,625,700</b>               | <b>16,555,700</b>     | <b>16,555,700</b>             | <b>11,930,000</b> |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 012 - DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

| Job Code                                  | Title                                 | Grade | 2009 Current |             | Department Request |             | President's Recommendation |             |
|---|---------------------------------------|-------|--------------|-------------|--------------------|-------------|----------------------------|-------------|
|   |                                       |       | FTE Pos.     | Salaries    | FTE Pos.           | Salaries    | FTE Pos.                   | Salaries    |
| <b>01 Administration</b>                  |                                       |       |              |             |                    |             |                            |             |
| 01 Administrative and Clerical - 0121340  |                                       |       |              |             |                    |             |                            |             |
| 1120                                      | Data Processing Director              | 24    | 1.0          | 127,410     | 1.0                | 129,857     | 1.0                        | 129,857     |
| 0050                                      | Administrative Assistant IV           | 18    | 1.0          | 65,944      | 1.0                | 66,797      | 1.0                        | 66,797      |
| 0048                                      | Administrative Assistant III          | 16    | 1.0          | 56,817      | 1.0                | 59,088      | 1.0                        | 59,088      |
|   |                                       |       | 3.0          | \$250,171   | 3.0                | \$255,742   | 3.0                        | \$255,742   |
| <b>02 Systems And Programming</b>         |                                       |       |              |             |                    |             |                            |             |
| 01 Real Estate Project Area - 0121341     |                                       |       |              |             |                    |             |                            |             |
| 1137                                      | Manager-Systems Development           | 23    | 0.2          | 66,605      | 1.0                | 66,606      | 1.0                        | 66,606      |
| 1135                                      | Project Leader- Data Systems          | 22    | 3.0          | 292,136     | 3.0                | 222,618     | 3.0                        | 222,618     |
| 1124                                      | Programmer Analyst III                | 20    | 6.2          | 476,814     | 8.0                | 428,376     | 8.0                        | 428,376     |
| 0179                                      | Programmer/Analyst II                 | 18    | 1.0          | 66,081      | 1.0                | 68,064      | 1.0                        | 68,064      |
|   |                                       |       | 10.4         | \$901,636   | 13.0               | \$785,664   | 13.0                       | \$785,664   |
| 02 Financial Project Area - 0121342       |                                       |       |              |             |                    |             |                            |             |
| 1137                                      | Manager-Systems Development           | 23    | 1.0          | 78,915      | 1.0                | 79,693      | 1.0                        | 79,693      |
| 1138                                      | Manager-Computer Operations           | 23    | 1.0          | 77,355      | 1.0                | 78,960      | 1.0                        | 78,960      |
| 1135                                      | Project Leader- Data Systems          | 22    | 4.0          | 451,849     | 5.0                | 466,378     | 5.0                        | 466,378     |
| 1113                                      | Systems Analyst IV                    | 21    | 1.0          | 77,355      | 1.0                | 78,596      | 1.0                        | 78,596      |
| 1124                                      | Programmer Analyst III                | 20    | 6.0          | 473,541     | 6.0                | 488,234     | 6.0                        | 488,234     |
| 0179                                      | Programmer/Analyst II                 | 18    | 2.0          | 131,542     | 2.0                | 135,490     | 2.0                        | 135,490     |
| 1199                                      | Programmer/Analyst I                  | 16    | 1.0          | 57,366      | 1.0                | 59,088      | 1.0                        | 59,088      |
|   |                                       |       | 16.0         | \$1,347,923 | 17.0               | \$1,386,439 | 17.0                       | \$1,386,439 |
| 03 Judicial Project Area - 0121343        |                                       |       |              |             |                    |             |                            |             |
| 1137                                      | Manager-Systems Development           | 23    |              |             | 1.0                | 98,638      | 1.0                        | 98,638      |
| 5204                                      | Deputy Director                       | 23    | 1.0          | 83,782      |                    |             |                            |             |
| 1135                                      | Project Leader- Data Systems          | 22    | 2.0          | 196,664     | 2.0                | 202,564     | 2.0                        | 202,564     |
| 1124                                      | Programmer Analyst III                | 20    | 7.0          | 475,557     | 7.0                | 490,490     | 7.0                        | 490,490     |
| 0179                                      | Programmer/Analyst II                 | 18    | 0.2          | 1           | 2.0                | 2           | 2.0                        | 2           |
| 1199                                      | Programmer/Analyst I                  | 16    | 1.0          | 59,099      | 1.0                | 60,873      | 1.0                        | 60,873      |
|   |                                       |       | 11.2         | \$815,103   | 13.0               | \$852,567   | 13.0                       | \$852,567   |
| 04 Systems Software Programming - 0121344 |                                       |       |              |             |                    |             |                            |             |
| 1134                                      | Manager-Computer Software Programming | 24    | 1.0          | 113,663     | 1.0                | 113,663     | 1.0                        | 113,663     |
| 1136                                      | Manager-Applications Programming      | 23    | 1.0          | 98,280      | 1.0                | 99,246      | 1.0                        | 99,246      |
| 0225                                      | Telecommunications Analyst III        | 21    |              |             | 1.0                | 1           | 1.0                        | 1           |
| 1116                                      | System Software Programmer III        | 21    | 7.0          | 614,843     | 7.0                | 633,296     | 7.0                        | 633,296     |
| 1118                                      | Data Processing Coordinator           | 16    | 1.0          | 59,099      | 1.0                | 60,873      | 1.0                        | 60,873      |
|   |                                       |       | 10.0         | \$885,885   | 11.0               | \$907,079   | 11.0                       | \$907,079   |
| <b>03 Operations</b>                      |                                       |       |              |             |                    |             |                            |             |
| 01 Computer Operations Section - 0121345  |                                       |       |              |             |                    |             |                            |             |
| 1105                                      | Computer Operator V                   | 20    | 1.0          | 81,610      | 1.0                | 84,059      | 1.0                        | 84,059      |
| 1104                                      | Computer Operator IV                  | 18    | 3.0          | 204,384     | 3.0                | 210,519     | 3.0                        | 210,519     |
| 1103                                      | Computer Operator III                 | 16    | 5.0          | 287,318     | 5.0                | 296,175     | 5.0                        | 296,175     |
| 1102                                      | Computer Operator II                  | 14    | 4.0          | 198,240     | 4.0                | 206,291     | 4.0                        | 206,291     |
| 1101                                      | Computer Operator I                   | 12    | 0.2          | 33,225      | 2.0                | 33,227      | 2.0                        | 33,227      |
|   |                                       |       | 13.2         | \$804,777   | 15.0               | \$830,271   | 15.0                       | \$830,271   |
| 02 Data Entry Section - 0121346           |                                       |       |              |             |                    |             |                            |             |
| 0955                                      | Data Entry Operator III               | 11    | 1.2          | 40,393      | 2.0                | 41,607      | 2.0                        | 41,607      |
|   |                                       |       | 1.2          | \$40,393    | 2.0                | \$41,607    | 2.0                        | \$41,607    |
| 03 Data Scheduling and Control - 0121347  |                                       |       |              |             |                    |             |                            |             |
| 1104                                      | Computer Operator IV                  | 18    | 1.0          | 68,128      | 1.0                | 70,173      | 1.0                        | 70,173      |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 012 - DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

| Job Code                            | Title                      | Grade | 2009 Current |                    | Department Request |                    | President's Recommendation |                    |
|-------------------------------------|----------------------------|-------|--------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
|                                     |                            |       | FTE Pos.     | Salaries           | FTE Pos.           | Salaries           | FTE Pos.                   | Salaries           |
| 0046                                | Administrative Assistant I | 12    | 1.0          | 44,597             | 1.0                | 45,936             | 1.0                        | 45,936             |
| 0907                                | Clerk V                    | 11    | 2.0          | 83,266             | 2.0                | 85,766             | 2.0                        | 85,766             |
|                                     |                            |       | 4.0          | \$195,991          | 4.0                | \$201,875          | 4.0                        | \$201,875          |
| 05 Security Section - 0121349       |                            |       |              |                    |                    |                    |                            |                    |
| 2460                                | Security Officer II        | 11    | 1.0          | 41,633             | 1.0                | 42,883             | 1.0                        | 42,883             |
|                                     |                            |       | 1.0          | \$41,633           | 1.0                | \$42,883           | 1.0                        | \$42,883           |
| <b>Total Salaries and Positions</b> |                            |       | <b>70.0</b>  | <b>\$5,283,512</b> | <b>79.0</b>        | <b>\$5,304,127</b> | <b>79.0</b>                | <b>\$5,304,127</b> |
| Turnover Adjustment                 |                            |       |              |                    |                    | (79,562)           |                            | (79,562)           |
| <b>Operating Funds Total</b>        |                            |       | <b>70.0</b>  | <b>\$5,283,512</b> | <b>79.0</b>        | <b>\$5,224,565</b> | <b>79.0</b>                | <b>\$5,224,565</b> |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 012 - DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

| Grade                               | 2009 Current |                    | Department Request |                    | President's Recommendation |                    |
|-------------------------------------|--------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
|                                     | FTE Pos.     | Salaries           | FTE Pos.           | Salaries           | FTE Pos.                   | Salaries           |
| 24                                  | 2.0          | 241,073            | 2.0                | 243,520            | 2.0                        | 243,520            |
| 23                                  | 4.2          | 404,937            | 5.0                | 423,143            | 5.0                        | 423,143            |
| 22                                  | 9.0          | 940,649            | 10.0               | 891,560            | 10.0                       | 891,560            |
| 21                                  | 8.0          | 692,198            | 9.0                | 711,893            | 9.0                        | 711,893            |
| 20                                  | 20.2         | 1,507,522          | 22.0               | 1,491,159          | 22.0                       | 1,491,159          |
| 18                                  | 8.2          | 536,080            | 10.0               | 551,045            | 10.0                       | 551,045            |
| 16                                  | 9.0          | 519,699            | 9.0                | 536,097            | 9.0                        | 536,097            |
| 14                                  | 4.0          | 198,240            | 4.0                | 206,291            | 4.0                        | 206,291            |
| 12                                  | 1.2          | 77,822             | 3.0                | 79,163             | 3.0                        | 79,163             |
| 11                                  | 4.2          | 165,292            | 5.0                | 170,256            | 5.0                        | 170,256            |
| <b>Total Salaries and Positions</b> | <b>70.0</b>  | <b>\$5,283,512</b> | <b>79.0</b>        | <b>\$5,304,127</b> | <b>79.0</b>                | <b>\$5,304,127</b> |
| Turnover Adjustment                 |              |                    |                    | (79,562)           |                            | (79,562)           |
| <b>Operating Funds Total</b>        | <b>70.0</b>  | <b>\$5,283,512</b> | <b>79.0</b>        | <b>\$5,224,565</b> | <b>79.0</b>                | <b>\$5,224,565</b> |

## DEPARTMENT OVERVIEW

### 016 DEPARTMENT OF TELECOMMUNICATION OPERATIONS

#### Department Mission

The Department of Telecommunication Operations' mission is to provide all departments and agencies of Cook County Government with advanced voice and data telecommunication services utilizing the best technology available. These services ultimately allow all County departments and employees to provide the taxpayers and residents of Cook County with the most efficient and effective service possible.

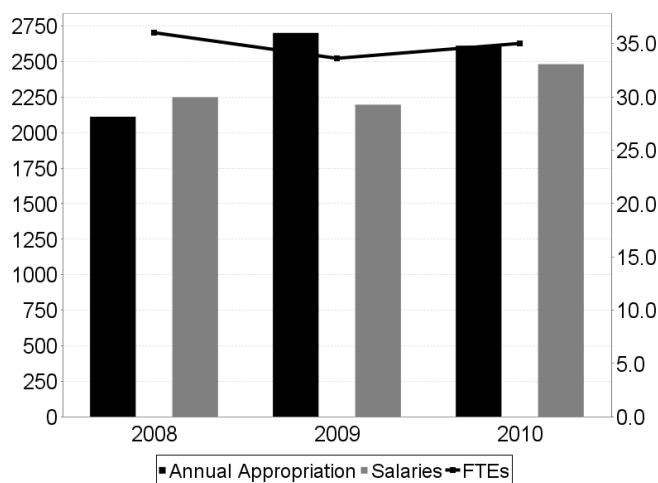
#### Goals and Objectives

- Continue the Cook County Board approved upgrade of the existing telephone systems to the new IP connected server based systems at 33 locations.
- Continue to offer quality service to all agencies and employees of Cook County.
- Assist Capital Planning in several projects started at Oak Forest Hospital, the Jail campus and the Cook County courthouses.

#### Summary of Operations

The Department of Telecommunication Operations provides voice and data communications to all agencies of Cook County Government. This department administers and maintains the telephone and data network which includes over one hundred (100) county sites and more than 60,000 voice and data stations. Since the system is owned and operated by Cook County Government, it provides a cost effective method of providing both voice and data communications solely installed, monitored and maintained by Cook County. The department manages all wireless devices issued to Cook County employees, which include pagers, cell phones, PDAs and air cards. The department is responsible for ordering, managing and the billing for all voice and data circuits throughout the county.

| Appropriations (\$ thousands) |                 |                 |                     |
|-------------------------------|-----------------|-----------------|---------------------|
| Fund Category                 | 2008<br>Adopted | 2009<br>Adopted | 2010<br>Recommended |
| General                       | 2,112.3         | 2,702.3         | 2,612.7             |
| Total                         | 2,112.3         | 2,702.3         | 2,612.7             |
|                               | Adopted         | Adopted         | Recommended         |
| FTE Positions                 | 36.0            | 33.6            | 35.0                |



#### Major Accomplishments

- Completed Structured Wiring at all Divisions of the Cook County Jail Complex.
- Upgraded Maywood Courthouse along with seven remote locations to the server based IP connected telephone system with 5 digit dialing.
- Installed data equipment and patched 1,900 locations for the new Jail Management system.
- Installed command centers at two different County locations to handle the Burr Oak Cemetary crisis.
- Incorporated the TB District of Cook County into the voice and data network of Cook County.
- Wired and installed all voice and data equipment to open two new State's Attorney field offices.
- Successfully planned and coordinated several large telephone/data moves which included: 1) Sheriff's Department from floor 8 to the 11th floor of 69 W. Washington. 2) Hearing Department to the 11th floor of 118 N. Clark. 3) FPD Northwest Division HQ. 4) Green Lake Pool. 5) Sheriff's Professional Review at South Campus.
- Projected year end numbers based on current work load: 1) Installations – 14,689; 2) Repairs – 4,897; 3) Program Changes – 4,298; 4) Voicemail resets – 2,240; 5) Total stations worked on – 26,124.

#### Key Initiatives

- Assist Capital Planning in building a new 5 story RTU building on the Jail campus.
- Upgrade the Cook County from the IVR systems to Modular Messaging.
- Provide telecommunications support for the build out of three Child Advocacy Centers in three courthouses.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 016 - DEPARTMENT OF TELECOMMUNICATION OPERATIONS

| Account   | 2009 Expend.<br>Year-to-date | 2009 Adjusted<br>Appropriation | Department<br>Request | President's<br>Recommendation | Difference       |
|---|------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| <b>Personal Services</b>  |                              |                                |                       |                               |                  |
| 110/501010 Salaries and Wages of Regular Employees                      | 1,737,671                    | 2,197,221                      | 2,514,741             | 2,482,269                     | 285,048          |
| 120/501210 Overtime Compensation  | (13,569)                     | 50,000                         | 75,000                |                               | (50,000)         |
| 136/501400 Differential Pay   |                              | 1,300                          | 1,300                 |                               | (1,300)          |
| 183/501770 Seminars for Professional Employees                          |                              | 6,000                          | 6,000                 | 1,000                         | (5,000)          |
| 185/501810 Professional and Technical Membership Fees                   |                              | 750                            | 750                   | 250                           | (500)            |
| 186/501860 Training Programs for Staff Personnel                        | 2,995                        | 6,000                          | 6,000                 | 3,500                         | (2,500)          |
| 190/501970 Transportation and Other Travel Expenses for Employees       |                              | 13,000                         | 13,000                | 1,000                         | (12,000)         |
| <b>Personal Services Total</b>  | <b>1,727,097</b>             | <b>2,274,271</b>               | <b>2,616,791</b>      | <b>2,488,019</b>              | <b>213,748</b>   |
| <b>Contractual Services</b>   |                              |                                |                       |                               |                  |
| 225/520260 Postage  |                              | 122                            |                       |                               | (122)            |
| 228/520280 Delivery Services  | 12                           | 200                            | 300                   | 200                           |                  |
| 240/520490 Printing and Publishing                                      |                              | 500                            | 500                   | 300                           | (200)            |
| <b>Contractual Services Total</b>                                       | <b>12</b>                    | <b>822</b>                     | <b>800</b>            | <b>500</b>                    | <b>(322)</b>     |
| <b>Supplies and Materials</b>   |                              |                                |                       |                               |                  |
| 333/530270 Institutional Supplies                                       | 21,706                       | 301,950                        | 350,000               | 70,000                        | (231,950)        |
| 350/530600 Office Supplies  | 9,870                        | 11,000                         | 11,000                | 11,000                        |                  |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services |                              | 300                            | 500                   | 200                           | (100)            |
| 388/531650 Computer Operation Supplies                                  | 2,203                        | 9,000                          | 9,000                 | 5,000                         | (4,000)          |
| <b>Supplies and Materials Total</b>                                     | <b>33,779</b>                | <b>322,250</b>                 | <b>370,500</b>        | <b>86,200</b>                 | <b>(236,050)</b> |
| <b>Operations and Maintenance</b>                                       |                              |                                |                       |                               |                  |
| 444/540250 Maintenance and Repair of Automotive Equipment               | 2,637                        | 35,000                         | 40,000                | 15,000                        | (20,000)         |
| 445/540290 Operation of Automotive Equipment                            | 17,607                       | 70,000                         | 75,000                | 23,000                        | (47,000)         |
| <b>Operations and Maintenance Total</b>                                 | <b>20,244</b>                | <b>105,000</b>                 | <b>115,000</b>        | <b>38,000</b>                 | <b>(67,000)</b>  |
| <b>Operating Funds Total</b>  | <b>1,781,132</b>             | <b>2,702,343</b>               | <b>3,103,091</b>      | <b>2,612,719</b>              | <b>(89,624)</b>  |
| <b>(717) New/Replacement Capital Equipment - 71700016</b>               |                              |                                |                       |                               |                  |
| 549/560610 Vehicle Purchase   |                              | 120,000                        | 120,000               | 120,000                       |                  |
| 570/560440 Telecommunications Equipment                                 |                              |                                | 500,000               | 500,000                       | 500,000          |
| 579/560450 Computer Equipment   |                              | 12,450                         | 150,000               | 150,000                       | 137,550          |
|   |                              | 132,450                        | 770,000               | 770,000                       | 637,550          |
| <b>Total Capital Equipment Request Total</b>                            |                              | <b>132,450</b>                 | <b>770,000</b>        | <b>770,000</b>                | <b>637,550</b>   |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 016 - DEPARTMENT OF TELECOMMUNICATION OPERATIONS

| Job Code   | Title                                  | Grade | 2009 Current |                    | Department Request |                    | President's Recommendation |                    |
|--|--|-------|--------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
|  |  |       | FTE Pos.     | Salaries           | FTE Pos.           | Salaries           | FTE Pos.                   | Salaries           |
| 01 Administrative Section  |  |       |              |                    |                    |                    |                            |                    |
| 01 Supervisory and Clerical - 0161325                                  |  |       |              |                    |                    |                    |                            |                    |
| 0263   | Director of Central Services           | 24    | 1.0          | 107,519            | 1.0                | 107,519            | 1.0                        | 107,519            |
| 0051   | Administrative Assistant V             | 20    | 1.0          | 59,386             | 1.0                | 61,753             | 1.0                        | 61,753             |
| 0047   | Administrative Assistant II            | 14    | 0.2          |                    | 1.0                | 32,968             |                            | 1                  |
|  |  |       | 2.2          | \$166,905          | 3.0                | \$202,240          | 2.0                        | \$169,273          |
| 03 Telephone Section   |  |       |              |                    |                    |                    |                            |                    |
| 01 Telephone Administration Control and Attendants Center - 0161327    |  |       |              |                    |                    |                    |                            |                    |
| 0220   | Telecommunications Analyst IV          | 22    | 2.0          | 182,915            | 2.0                | 186,979            | 2.0                        | 186,979            |
| 0225   | Telecommunications Analyst III         | 21    | 1.0          | 70,362             | 1.0                | 74,048             | 1.0                        | 74,048             |
| 0222   | Telecommunications Analyst I           | 17    | 2.0          | 106,464            | 2.0                | 111,899            | 2.0                        | 111,899            |
| 0143   | Accountant III                         | 15    | 2.0          | 91,941             | 2.0                | 94,615             | 2.0                        | 94,615             |
| 0047   | Administrative Assistant II            | 14    | 3.0          | 133,719            | 3.0                | 137,074            | 3.0                        | 137,074            |
| 1003   | Telephone Operator III                 | 10    | 5.0          | 187,617            | 5.0                | 193,254            | 5.0                        | 193,254            |
|  |  |       | 15.0         | \$773,018          | 15.0               | \$797,869          | 15.0                       | \$797,869          |
| 02 Telephone Installation, Maintenance and Operations Center - 0161444 |  |       |              |                    |                    |                    |                            |                    |
| 2378   | Telecommunications Electrician Foreman | X     | 2.0          | 174,720            | 2.0                | 180,960            | 2.0                        | 180,960            |
| 2379   | Telecommunications Electrician         | X     | 14.2         | 1,229,280          | 15.0               | 1,276,080          | 15.0                       | 1,276,080          |
| 4013   | Chief Telecommunications Electrician   | X     | 0.2          | 92,768             | 1.0                | 95,888             | 1.0                        | 95,888             |
|  |  |       | 16.4         | \$1,496,768        | 18.0               | \$1,552,928        | 18.0                       | \$1,552,928        |
| <b>Total Salaries and Positions</b>                                    |  |       | <b>33.6</b>  | <b>\$2,436,691</b> | <b>36.0</b>        | <b>\$2,553,037</b> | <b>35.0</b>                | <b>\$2,520,070</b> |
| <b>Turnover Adjustment</b>   |  |       |              |                    |                    | <b>(38,296)</b>    |                            | <b>(37,801)</b>    |
| <b>Operating Funds Total</b>   |  |       | <b>33.6</b>  | <b>\$2,436,691</b> | <b>36.0</b>        | <b>\$2,514,741</b> | <b>35.0</b>                | <b>\$2,482,269</b> |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 016 - DEPARTMENT OF TELECOMMUNICATION OPERATIONS

| Grade                               | 2009 Current |                    | Department Request |                    | President's Recommendation |                    |
|-------------------------------------|--------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
|                                     | FTE Pos.     | Salaries           | FTE Pos.           | Salaries           | FTE Pos.                   | Salaries           |
| X                                   | 16.4         | 1,496,768          | 18.0               | 1,552,928          | 18.0                       | 1,552,928          |
| 24                                  | 1.0          | 107,519            | 1.0                | 107,519            | 1.0                        | 107,519            |
| 22                                  | 2.0          | 182,915            | 2.0                | 186,979            | 2.0                        | 186,979            |
| 21                                  | 1.0          | 70,362             | 1.0                | 74,048             | 1.0                        | 74,048             |
| 20                                  | 1.0          | 59,386             | 1.0                | 61,753             | 1.0                        | 61,753             |
| 17                                  | 2.0          | 106,464            | 2.0                | 111,899            | 2.0                        | 111,899            |
| 15                                  | 2.0          | 91,941             | 2.0                | 94,615             | 2.0                        | 94,615             |
| 14                                  | 3.2          | 133,719            | 4.0                | 170,042            | 3.0                        | 137,075            |
| 10                                  | 5.0          | 187,617            | 5.0                | 193,254            | 5.0                        | 193,254            |
| <b>Total Salaries and Positions</b> | <b>33.6</b>  | <b>\$2,436,691</b> | <b>36.0</b>        | <b>\$2,553,037</b> | <b>35.0</b>                | <b>\$2,520,070</b> |
| Turnover Adjustment                 |              |                    |                    | (38,296)           |                            | (37,801)           |
| <b>Operating Funds Total</b>        | <b>33.6</b>  | <b>\$2,436,691</b> | <b>36.0</b>        | <b>\$2,514,741</b> | <b>35.0</b>                | <b>\$2,482,269</b> |

**DEPARTMENT OVERVIEW**

**023 DEPARTMENT OF OFFICE TECHNOLOGY**

**Department Mission**

The Department of Office Technology provides technology support for personal computing, local area networking, and midrange systems. The department also ensures technology compatibility and integration with enterprise strategic directives.

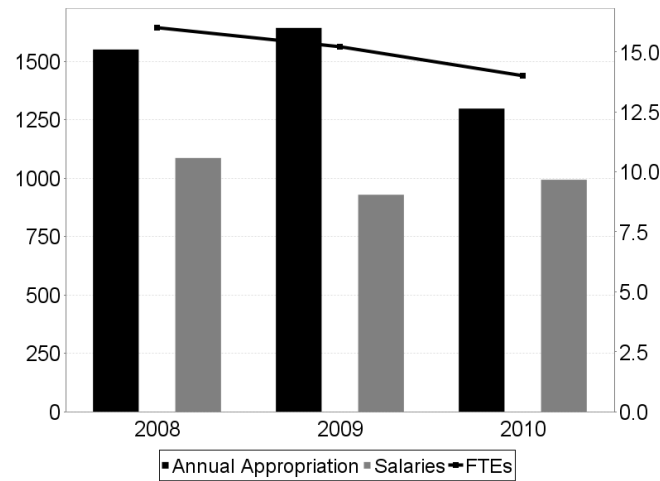
**Goals and Objectives**

- Continue to search for process that can be automated in an effort to streamline services and create a more efficient, economical and effective government.
- Continue to support County-wide information technology initiatives and assist in the effort to consolidate systems and processes to reduce costs and gain efficiencies.

**Summary of Operations**

Our office supports Cook County technology initiatives by assisting with the implementation of new systems and technology structures; planning and upgrading standard application systems; and by partnering with County departments to provide recommendations and guidance to automate processes and services.

| Appropriations (\$ thousands) |                |                |                    |
|-------------------------------|----------------|----------------|--------------------|
| Fund Category                 | 2008 Adopted   | 2009 Adopted   | 2010 Recommended   |
| General                       | 1,550.4        | 1,642.8        | 1,297.5            |
| <b>Total</b>                  | <b>1,550.4</b> | <b>1,642.8</b> | <b>1,297.5</b>     |
|                               | <b>Adopted</b> | <b>Adopted</b> | <b>Recommended</b> |
| FTE Positions                 | 16.0           | 15.2           | 14.0               |



**Major Accomplishments**

- Upgraded the Enterprise Blackberry Server
- Migrated Data from existing Servers to a SAN environment to increase digital storage capacity for user departments
- Installed Stimulus 360 program for the Bureau of Finance to be used County-wide
- Installed new Google Appliance for Public Defender for use with Lexis/Nexis

and Legal to assist with the creation of a legal research brief bank

- Upgraded computer desktops and migrated additional agencies to Microsoft Active Directory
- Upgraded operating systems on I-Series; Development system, MISAS400 and FMIS400
- Hosted computer training classes for 440 + County personnel
- Handled 7000+ computer help desk support calls
- Expanded usage of existing server farms
- Upgrade the DSI application for JTDC

**Key Initiatives**

- Convert our Email System to Exchange
- Implement Train the Trainer program to educate employees regarding the usage on new email system
- Upgrade Server hardware and software
- Utilize technology to implement additional remote support which will reduce the lag time in computer support for remote locations
- Expand data backup technology using the Server to Server technology
- Implement Email Archiving to allow longer retention of email and comply with Federal and State retention policies
- Virtualize the Server Environment to reduce our space consumption and carbon footprint
- Explore Green I.T. initiatives within all technology projects supported by Office Technology

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 023 - DEPARTMENT OF OFFICE TECHNOLOGY

| Account   | 2009 Expend.<br>Year-to-date | 2009 Adjusted<br>Appropriation | Department<br>Request | President's<br>Recommendation | Difference         |
|---|------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| <b>Personal Services</b>  |                              |                                |                       |                               |                    |
| 110/501010 Salaries and Wages of Regular Employees                            | 740,591                      | 928,744                        | 1,307,715             | 992,996                       | 64,252             |
| 120/501210 Overtime Compensation  | 13,166                       | 22,500                         | 10,000                | 10,000                        | (12,500)           |
| 185/501810 Professional and Technical Membership Fees                         |                              | 1,400                          | 500                   | 500                           | (900)              |
| 186/501860 Training Programs for Staff Personnel                              | 5,990                        | 17,000                         | 8,000                 | 8,000                         | (9,000)            |
| 190/501970 Transportation and Other Travel Expenses for Employees             | 386                          | 4,000                          | 1,000                 | 1,000                         | (3,000)            |
| <b>Personal Services Total</b>  | <b>760,133</b>               | <b>973,644</b>                 | <b>1,327,215</b>      | <b>1,012,496</b>              | <b>38,852</b>      |
| <b>Contractual Services</b>   |                              |                                |                       |                               |                    |
| 225/520260 Postage  |                              | 100                            | 100                   | 100                           |                    |
| 228/520280 Delivery Services  |                              | 100                            | 100                   | 100                           |                    |
| 260/520830 Professional and Managerial Services                               | 32,595                       | 90,000                         | 75,000                | 75,000                        | (15,000)           |
| <b>Contractual Services Total</b>   | <b>32,595</b>                | <b>90,200</b>                  | <b>75,200</b>         | <b>75,200</b>                 | <b>(15,000)</b>    |
| <b>Supplies and Materials</b>   |                              |                                |                       |                               |                    |
| 350/530600 Office Supplies  | 4,686                        | 5,000                          | 6,000                 | 6,000                         | 1,000              |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services       |                              | 300                            | 300                   | 300                           |                    |
| 388/531650 Computer Operation Supplies  | 6,668                        | 57,500                         | 47,500                | 47,500                        | (10,000)           |
| <b>Supplies and Materials Total</b>   | <b>11,354</b>                | <b>62,800</b>                  | <b>53,800</b>         | <b>53,800</b>                 | <b>(9,000)</b>     |
| <b>Operations and Maintenance</b>   |                              |                                |                       |                               |                    |
| 430/540110 Moving Expenses & Minor Remodeling of County Facilities            |                              | 55,000                         |                       |                               | (55,000)           |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software   | 73,872                       | 452,200                        | 150,000               | 150,000                       | (302,200)          |
| 444/540250 Maintenance and Repair of Automotive Equipment                     | 89                           | 1,500                          | 500                   | 500                           | (1,000)            |
| 445/540290 Operation of Automotive Equipment                                  |                              | 1,500                          | 500                   | 500                           | (1,000)            |
| <b>Operations and Maintenance Total</b>                                       | <b>73,961</b>                | <b>510,200</b>                 | <b>151,000</b>        | <b>151,000</b>                | <b>(359,200)</b>   |
| <b>Rental and Leasing</b>   |                              |                                |                       |                               |                    |
| 660/550130 Rental of Facilities   | 2,250                        | 6,000                          | 5,000                 | 5,000                         | (1,000)            |
| <b>Rental and Leasing Total</b>   | <b>2,250</b>                 | <b>6,000</b>                   | <b>5,000</b>          | <b>5,000</b>                  | <b>(1,000)</b>     |
| <b>Operating Funds Total</b>  | <b>880,293</b>               | <b>1,642,844</b>               | <b>1,612,215</b>      | <b>1,297,496</b>              | <b>(345,348)</b>   |
| <b>(714) Lease of Major Capital Equipment - Long Term Projects - 71420620</b> |                              |                                |                       |                               |                    |
| 579/560450 Computer Equipment   |                              | 702,000                        | 500,000               | 500,000                       | (202,000)          |
|   |                              | 702,000                        | 500,000               | 500,000                       | (202,000)          |
| <b>(715) Major Capital Equipment - Long Term Projects - 71520320</b>          |                              |                                |                       |                               |                    |
| 579/560450 Computer Equipment   |                              | 425,000                        |                       |                               | (425,000)          |
|   |                              | 425,000                        |                       |                               | (425,000)          |
| <b>(717) New/Replacement Capital Equipment - 71700023</b>                     |                              |                                |                       |                               |                    |
| 530/560510 Office Furnishings and Equipment                                   |                              |                                | 20,000                | 20,000                        | 20,000             |
| 579/560450 Computer Equipment   |                              | 4,418,450                      | 3,100,000             | 3,100,000                     | (1,318,450)        |
|   |                              | 4,418,450                      | 3,120,000             | 3,120,000                     | (1,298,450)        |
| <b>Total Capital Equipment Request Total</b>                                  |                              | <b>5,545,450</b>               | <b>3,620,000</b>      | <b>3,620,000</b>              | <b>(1,925,450)</b> |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 023 - DEPARTMENT OF OFFICE TECHNOLOGY

| Job Code                                 | Title                               | Grade | 2009 Current |           | Department Request |             | President's Recommendation |             |
|--|-------------------------------------|-------|--------------|-----------|--------------------|-------------|----------------------------|-------------|
|  |                                     |       | FTE Pos.     | Salaries  | FTE Pos.           | Salaries    | FTE Pos.                   | Salaries    |
| 01 Administration                        |                                     |       |              |           |                    |             |                            |             |
| 01 Administration and Clerical - 0231298 |                                     |       |              |           |                    |             |                            |             |
| 2322                                     | Director of Automation Technologies | 24    | 1.0          | 105,000   | 1.0                | 105,000     | 1.0                        | 105,000     |
| 0292                                     | Administrative Analyst II           | 19    | 1.0          |           | 1.0                | 47,924      |                            | 1           |
| 0047                                     | Administrative Assistant II         | 14    | 1.0          | 37,159    | 1.0                | 38,652      | 1.0                        | 38,652      |
|  |                                     |       | 3.0          | \$142,159 | 3.0                | \$191,576   | 2.0                        | \$143,653   |
| 02 Personal Computer Support - 0231299   |                                     |       |              |           |                    |             |                            |             |
| 1113                                     | Systems Analyst IV                  | 21    | 3.0          | 260,824   | 3.0                | 268,938     | 3.0                        | 268,938     |
| 1112                                     | Systems Analyst III                 | 20    | 1.0          | 77,328    | 2.0                | 141,309     | 1.0                        | 80,176      |
| 1111                                     | Systems Analyst II                  | 18    | 1.0          | 64,149    | 2.0                | 117,075     | 1.0                        | 66,321      |
| 1103                                     | Computer Operator III               | 16    | 1.0          | 53,204    | 1.0                | 56,139      | 1.0                        | 56,139      |
|  |                                     |       | 6.0          | \$455,505 | 8.0                | \$583,461   | 6.0                        | \$471,574   |
| 03 As/400 Support - 0231418              |                                     |       |              |           |                    |             |                            |             |
| 1111                                     | Systems Analyst II                  | 18    | 3.0          | 199,670   | 3.0                | 205,664     | 3.0                        | 205,664     |
| 1103                                     | Computer Operator III               | 16    | 1.0          | 55,671    | 3.0                | 146,269     | 1.0                        | 57,965      |
|  |                                     |       | 4.0          | \$255,341 | 6.0                | \$351,933   | 4.0                        | \$263,629   |
| 04 Help Desk Support - 0231301           |                                     |       |              |           |                    |             |                            |             |
| 4716                                     | Training Program Manager            | 23    | 0.2          |           | 1.0                | 66,606      |                            | 1           |
| 0050                                     | Administrative Assistant IV         | 18    | 1.0          | 68,128    | 1.0                | 70,173      | 1.0                        | 70,173      |
| 1110                                     | Systems Analyst I                   | 16    | 1.0          | 57,366    | 1.0                | 59,088      | 1.0                        | 59,088      |
|  |                                     |       | 2.2          | \$125,494 | 3.0                | \$195,867   | 2.0                        | \$129,262   |
| Total Salaries and Positions             |                                     |       | 15.2         | \$978,499 | 20.0               | \$1,322,837 | 14.0                       | \$1,008,118 |
| Turnover Adjustment                      |                                     |       |              |           |                    | (15,122)    |                            | (15,122)    |
| Operating Funds Total                    |                                     |       | 15.2         | \$978,499 | 20.0               | \$1,307,715 | 14.0                       | \$992,996   |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 023 - DEPARTMENT OF OFFICE TECHNOLOGY

| Grade                               | 2009 Current |                  | Department Request |                    | President's Recommendation |                    |
|-------------------------------------|--------------|------------------|--------------------|--------------------|----------------------------|--------------------|
|                                     | FTE Pos.     | Salaries         | FTE Pos.           | Salaries           | FTE Pos.                   | Salaries           |
| 24                                  | 1.0          | 105,000          | 1.0                | 105,000            | 1.0                        | 105,000            |
| 23                                  | 0.2          |                  | 1.0                | 66,606             |                            | 1                  |
| 21                                  | 3.0          | 260,824          | 3.0                | 268,938            | 3.0                        | 268,938            |
| 20                                  | 1.0          | 77,328           | 2.0                | 141,309            | 1.0                        | 80,176             |
| 19                                  | 1.0          |                  | 1.0                | 47,924             |                            | 1                  |
| 18                                  | 5.0          | 331,947          | 6.0                | 392,912            | 5.0                        | 342,158            |
| 16                                  | 3.0          | 166,241          | 5.0                | 261,496            | 3.0                        | 173,192            |
| 14                                  | 1.0          | 37,159           | 1.0                | 38,652             | 1.0                        | 38,652             |
| <b>Total Salaries and Positions</b> | <b>15.2</b>  | <b>\$978,499</b> | <b>20.0</b>        | <b>\$1,322,837</b> | <b>14.0</b>                | <b>\$1,008,118</b> |
| Turnover Adjustment                 |              |                  |                    | (15,122)           |                            | (15,122)           |
| <b>Operating Funds Total</b>        | <b>15.2</b>  | <b>\$978,499</b> | <b>20.0</b>        | <b>\$1,307,715</b> | <b>14.0</b>                | <b>\$992,996</b>   |

## DEPARTMENT OVERVIEW

### 545 GEOGRAPHICAL INFORMATION SYSTEMS

#### Department Mission

The Department of Geographic Information Systems (GIS) provides maintenance of and access to the Cook County Geographic Information System, including related hardware, software, application development, training and policy. The department provides shared geographic based information via a network that facilitates security access where required and, when necessary, restricts it.

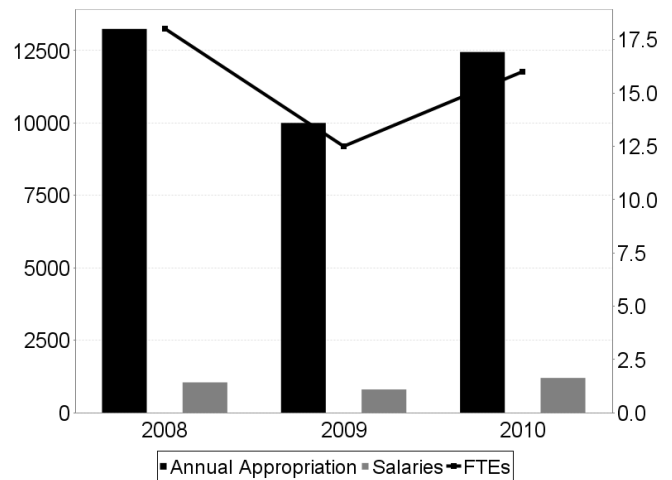
#### Goals and Objectives

- Development of a field-based GIS toolkit to support various County agencies with routing, sketching, form editing and other utilities.
- Development of a GIS interface that will streamline shared and connected land based business processes between the offices of Building and Zoning and the Zoning Board of Appeals, reducing redundancy and facilitating efficiency.
- Refinement of the external web-based GIS data server tool that will incorporate additional data and functionality to the public.
- Implementation of next release of the internal GIS data server tool for data and business process enhancements for agencies within Cook County Government.
- In conjunction with the 2009-10 bathymetric GIS project, the District intends to map lake-related features in the enterprise GIS environment in the perillitoral, littoral, limnetic and benthic ecological zones in order to support public use, vegetation studies, pollution measurement, fish habitats and other environmental indicators.
- As an extension of the West Nile Virus Tracking application, the department seeks to expand it to include a number of epidemiological and other vector-based items in a unified portal accessible by all public health organizations across the County and at the State level.

#### Summary of Operations

In compliance with an ordinance passed June 4, 2002 by the Cook County Board of Commissioners, a Geographical Information System (GIS) fund was created solely to be used for the equipment, personnel, materials, and necessary expenses incurred in implementing and maintaining an enterprise Cook County geographical information system. The fund is administered by the Cook County Bureau of Technology. Policy and priority are determined by the multi-agency Land Information Committee consisting of all the land based agencies with Cook County.

| Fund Category | Appropriations (\$ thousands) |                 |                     |
|---------------|-------------------------------|-----------------|---------------------|
|               | 2008<br>Adopted               | 2009<br>Adopted | 2010<br>Recommended |
| General       | 13,241.6                      | 9,997.7         | 12,445.0            |
| <b>Total</b>  | <b>13,241.6</b>               | <b>9,997.7</b>  | <b>12,445.0</b>     |
|               | <b>Adopted</b>                | <b>Adopted</b>  | <b>Recommended</b>  |
| FTE Positions | 18.0                          | 12.5            | 16.0                |



#### Major Accomplishments

- Developed prototype GIS data viewing web application.
- Established GIS application in the Recorder of Deeds office.
- Captured new LIDAR and elevation data.
- Captured new aerial orthoimagery.
- Migrated all GIS applications to version 9.2 technology.
- Obtainment and implementation of an enterprise license agreement for GIS software, maintenance, training and services.
- Implemented West Nile Tracking Portal.
- Acquired crime analysis software for Sheriff's Office.
- Acquired various GIS data layers for Forest Preserve, Zoning Board of Appeals and Building and Zoning.
- Compiled first year of three-year soil survey data.

#### Key Initiatives

- Development and initial implementation of plan to discover and inventory existing public land survey section corners as preparation for the re-establishment of lost monuments using accurate GPS. The focus will be on the County's boundary, particularly along neighboring counties that have yet to perform similar tasks.
- Development of a plan to gather and possible automation of existing zoning data for intergration into a single countywide layer.
- Installation of a number of Continuously Operating Reference Stations which enable GPS accuracies that approach a few centimeters relative to the National Spatial Reference System, both horizontally and vertically, as managed by the National Geodetic Survey. CORS support numerous activities for government and commercial surveying purposes. Development of plan for future maintenance once initial plan has been implemented.
- Undertake the second County oblique aerial mission as an update of the original capture in 2008. Obliques are widely used by many County agencies and the public.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 545 - GEOGRAPHICAL INFORMATION SYSTEMS

| Account   | 2009 Expend.<br>Year-to-date                                     | 2009 Adjusted<br>Appropriation | Department<br>Request | President's<br>Recommendation | Difference        |                  |
|---|--|--------------------------------|-----------------------|-------------------------------|-------------------|------------------|
| <b>Personal Services</b>                        |  |                                |                       |                               |                   |                  |
| 110/501010                                      | Salaries and Wages of Regular Employees                          | 564,893                        | 801,689               | 1,199,450                     | 1,199,450         | 397,761          |
| 120/501210                                      | Overtime Compensation  | 1,846                          | 2,500                 |                               |                   | (2,500)          |
| 170/501510                                      | Mandatory Medicare Costs   | 5,085                          | 14,804                | 15,135                        | 15,135            | 331              |
| 175/501590                                      | Life Insurance Program   | 1,334                          | 4,441                 | 4,344                         | 4,344             | (97)             |
| 176/501610                                      | Health Insurance   | 56,775                         | 179,267               | 191,612                       | 191,612           | 12,345           |
| 177/501640                                      | Dental Insurance Plan  | 1,810                          | 4,119                 | 6,060                         | 6,060             | 1,941            |
| 179/501690                                      | Vision Care Insurance  | 1,271                          | 3,311                 | 2,016                         | 2,016             | (1,295)          |
| 183/501770                                      | Seminars for Professional Employees                              |                                | 5,000                 | 6,000                         | 6,000             | 1,000            |
| 185/501810                                      | Professional and Technical Membership Fees                       |                                | 12,500                | 3,500                         | 3,500             | (9,000)          |
| 186/501860                                      | Training Programs for Staff Personnel                            | 23,750                         | 30,000                | 30,000                        | 30,000            |                  |
| 190/501970                                      | Transportation and Other Travel Expenses for Employees           | 223                            | 17,500                | 10,000                        | 10,000            | (7,500)          |
| <b>Personal Services Total</b>                  |  | <b>656,987</b>                 | <b>1,075,131</b>      | <b>1,468,117</b>              | <b>1,468,117</b>  | <b>392,986</b>   |
| <b>Contractual Services</b>                     |  |                                |                       |                               |                   |                  |
| 228/520280                                      | Delivery Services  | 246                            | 900                   | 900                           | 900               |                  |
| 240/520490                                      | Printing and Publishing  | 30                             | 1,500                 | 1,500                         | 1,500             |                  |
| 260/520830                                      | Professional and Managerial Services                             | 1,298,379                      | 5,356,000             | 6,436,000                     | 6,436,000         | 1,080,000        |
| <b>Contractual Services Total</b>               |  | <b>1,298,655</b>               | <b>5,358,400</b>      | <b>6,438,400</b>              | <b>6,438,400</b>  | <b>1,080,000</b> |
| <b>Supplies and Materials</b>                   |  |                                |                       |                               |                   |                  |
| 320/530100                                      | Wearing Apparel  | 676                            | 1,000                 |                               |                   | (1,000)          |
| 350/530600                                      | Office Supplies  | 13,368                         | 20,000                | 20,000                        | 20,000            |                  |
| 353/530640                                      | Books, Periodicals, Publications, Archives and Data Services     | 312                            | 500                   | 1,000                         | 1,000             | 500              |
| 355/530700                                      | Photographic and Reproduction Supplies                           | 7,320                          | 45,000                | 37,000                        | 37,000            | (8,000)          |
| 388/531650                                      | Computer Operation Supplies                                      | 30,137                         | 210,000               | 170,000                       | 170,000           | (40,000)         |
| <b>Supplies and Materials Total</b>             |  | <b>51,813</b>                  | <b>276,500</b>        | <b>228,000</b>                | <b>228,000</b>    | <b>(48,500)</b>  |
| <b>Operations and Maintenance</b>               |  |                                |                       |                               |                   |                  |
| 441/540170                                      | Maintenance and Repair of Data Processing Equipment and Software | 233,382                        | 1,170,000             | 1,155,000                     | 1,155,000         | (15,000)         |
| <b>Operations and Maintenance Total</b>         |  | <b>233,382</b>                 | <b>1,170,000</b>      | <b>1,155,000</b>              | <b>1,155,000</b>  | <b>(15,000)</b>  |
| <b>Capital Equipment and Improvements</b>       |  |                                |                       |                               |                   |                  |
| 530/560510                                      | Office Furnishings and Equipment                                 |                                | 40,000                | 100,000                       | 100,000           | 60,000           |
| 564/560310                                      | Improvements to Buildings  |                                | 100,000               | 25,000                        | 25,000            | (75,000)         |
| 579/560450                                      | Computer Equipment   | 5,835                          | 539,000               | 1,030,500                     | 1,030,500         | 491,500          |
| <b>Capital Equipment and Improvements Total</b> |  | <b>5,835</b>                   | <b>679,000</b>        | <b>1,155,500</b>              | <b>1,155,500</b>  | <b>476,500</b>   |
| <b>Contingency and Special Purposes</b>         |  |                                |                       |                               |                   |                  |
| 818/580033                                      | Reimbursement to Designated Fund                                 | 1,438,700                      | 1,438,700             | 2,000,000                     | 2,000,000         | 561,300          |
| <b>Contingency and Special Purposes Total</b>   |  | <b>1,438,700</b>               | <b>1,438,700</b>      | <b>2,000,000</b>              | <b>2,000,000</b>  | <b>561,300</b>   |
| <b>Operating Funds Total</b>                    |  | <b>3,685,372</b>               | <b>9,997,731</b>      | <b>12,445,017</b>             | <b>12,445,017</b> | <b>2,447,286</b> |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 545 - GEOGRAPHICAL INFORMATION SYSTEMS

| Job Code  | Title  | Grade | 2009 Current |                  | Department Request |                    | President's Recommendation |                    |
|---|--|-------|--------------|------------------|--------------------|--------------------|----------------------------|--------------------|
|   |  |       | FTE Pos.     | Salaries         | FTE Pos.           | Salaries           | FTE Pos.                   | Salaries           |
| 01 Administration   |  |       |              |                  |                    |                    |                            |                    |
| 01 Cook County's Geographical Information Systems - 5450101 |  |       |              |                  |                    |                    |                            |                    |
| 1392  | Executive Assistant To The Chief Information Officer | 24    |              |                  | 1.0                | 129,835            | 1.0                        | 129,835            |
| 1114  | Systems Analyst V                                    | 23    | 0.5          | 94,436           | 1.0                | 104,982            | 1.0                        | 104,982            |
| 0095  | Program Coordinator                                  | 22    | 1.0          | 94,531           | 1.0                | 100,533            | 1.0                        | 100,533            |
| 0225  | Telecommunications Analyst III                       | 21    | 1.0          | 77,355           | 1.0                | 85,408             | 1.0                        | 85,408             |
| 1113  | Systems Analyst IV                                   | 21    | 2.5          | 77,328           | 3.0                | 218,653            | 3.0                        | 218,653            |
| 1200  | Programmer/Analyst IV                                | 21    | 0.5          |                  | 1.0                | 57,924             | 1.0                        | 57,924             |
| 0051  | Administrative Assistant V                           | 20    | 1.0          | 81,610           | 1.0                | 88,956             | 1.0                        | 88,956             |
| 1112  | Systems Analyst III                                  | 20    | 1.0          | 73,725           | 1.0                | 80,362             | 1.0                        | 80,362             |
| 0224  | Telecommunications Analyst II                        | 19    | 1.0          | 59,386           | 1.0                | 65,168             | 1.0                        | 65,168             |
| 1111  | Systems Analyst II                                   | 18    | 1.5          | 114,903          | 3.0                | 176,002            | 3.0                        | 176,002            |
| 1102  | Computer Operator II                                 | 14    | 1.0          | 46,244           | 1.0                | 46,245             | 1.0                        | 46,245             |
| 0907  | Clerk V  | 11    | 0.5          |                  |                    |                    |                            |                    |
| 0955  | Data Entry Operator III                              | 11    | 1.0          | 41,633           | 1.0                | 45,382             | 1.0                        | 45,382             |
|   |  |       | 12.5         | \$761,151        | 16.0               | \$1,199,450        | 16.0                       | \$1,199,450        |
| <b>Total Salaries and Positions</b>                         |  |       | <b>12.5</b>  | <b>\$761,151</b> | <b>16.0</b>        | <b>\$1,199,450</b> | <b>16.0</b>                | <b>\$1,199,450</b> |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 545 - GEOGRAPHICAL INFORMATION SYSTEMS

| Grade                               | 2009 Current |                  | Department Request |                    | President's Recommendation |                    |
|-------------------------------------|--------------|------------------|--------------------|--------------------|----------------------------|--------------------|
|                                     | FTE Pos.     | Salaries         | FTE Pos.           | Salaries           | FTE Pos.                   | Salaries           |
| 24                                  |              |                  | 1.0                | 129,835            | 1.0                        | 129,835            |
| 23                                  | 0.5          | 94,436           | 1.0                | 104,982            | 1.0                        | 104,982            |
| 22                                  | 1.0          | 94,531           | 1.0                | 100,533            | 1.0                        | 100,533            |
| 21                                  | 4.0          | 154,683          | 5.0                | 361,985            | 5.0                        | 361,985            |
| 20                                  | 2.0          | 155,335          | 2.0                | 169,318            | 2.0                        | 169,318            |
| 19                                  | 1.0          | 59,386           | 1.0                | 65,168             | 1.0                        | 65,168             |
| 18                                  | 1.5          | 114,903          | 3.0                | 176,002            | 3.0                        | 176,002            |
| 14                                  | 1.0          | 46,244           | 1.0                | 46,245             | 1.0                        | 46,245             |
| 11                                  | 1.5          | 41,633           | 1.0                | 45,382             | 1.0                        | 45,382             |
| <b>Total Salaries and Positions</b> | <b>12.5</b>  | <b>\$761,151</b> | <b>16.0</b>        | <b>\$1,199,450</b> | <b>16.0</b>                | <b>\$1,199,450</b> |

