

SECTION CONTENTS

Department Narrative
Department Budget
-- Distribution by Appropriation Classification
-- Personal Services, Summary of Positions
-- Summary of Positions by Grade
Grant Summary

<i>009 - Office of the Chief Information Officer.....</i>	<i>G - 5</i>
<i>012 - Department for Management of Information Systems.....</i>	<i>G - 11</i>
<i>016 - Department of Telecommunication Operations.....</i>	<i>G - 17</i>
<i>023 - Department of Office Technology.....</i>	<i>G - 23</i>
<i>545 - Geographical Information Systems.....</i>	<i>G - 27</i>

BUREAU OF TECHNOLOGY

Summary of Appropriations

DEPARTMENT AND TITLE	FY2008 EXPENDITURES	08 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
009 Office of the Chief Information Officer	1,790,547	3,189,057	6,266,223	3,077,166
012 Department for Management of Information Systems	5,990,819	6,165,507	6,007,516	(157,991)
016 Department of Telecommunication Operations	2,413,951	2,411,546	2,702,343	290,797
023 Department of Office Technology	1,248,589	1,518,184	1,642,844	124,660
CORPORATE FUND TOTAL	11,443,905	13,284,294	16,618,926	3,334,632
GENERAL FUND TOTAL	11,443,905	13,284,294	16,618,926	3,334,632
SPECIAL PURPOSE FUNDS				
545 Geographical Information Systems	4,768,172	13,241,600	9,997,731	(3,243,869)
SPECIAL PURPOSE FUNDS TOTAL	4,768,172	13,241,600	9,997,731	(3,243,869)
SPECIAL PURPOSE FUND TOTAL	4,768,172	13,241,600	9,997,731	(3,243,869)
TOTAL APPROPRIATIONS	\$16,212,078	\$26,525,894	\$26,616,657	90,763

Summary of Positions

DEPARTMENT AND TITLE	08 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
009 Office of the Chief Information Officer	13.0	8.6	(4.4)
012 Department for Management of Information Systems	80.0	70.0	(10.0)
016 Department of Telecommunication Operations	36.0	33.6	(2.4)
023 Department of Office Technology	16.0	15.2	(0.8)
CORPORATE FUND TOTAL	145.0	127.4	(17.6)
GENERAL FUND TOTAL	145.0	127.4	(17.6)
SPECIAL PURPOSE FUNDS			
545 Geographical Information Systems	18.0	12.5	(5.5)
SPECIAL PURPOSE FUNDS TOTAL	18.0	12.5	(5.5)
GENERAL FUND TOTAL	18.0	12.5	(5.5)
TOTAL POSITIONS	163.0	139.9	(23.1)

* The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF TECHNOLOGY

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	8,812,197.37	9,270,215	8,757,277	(512,938)
120 / 501210 Overtime Compensation	56,882.72	76,255	101,800	25,545
136 / 501400 Differential Pay	185.78	1,261	1,300	39
172 / 501540 Workers' Compensation			35,822	35,822
178 / 501660 Unemployment Compensation		1,940		(1,940)
183 / 501770 Seminars for Professional Employees			6,000	6,000
185 / 501810 Professional and Technical Membership Fees	1,145.00	1,843	3,450	1,607
186 / 501860 Training Programs for Staff Personnel	8,361.54	17,848	31,150	13,302
190 / 501970 Transportation and Other Travel Expenses for Employees	5,097.71	15,617	27,775	12,158
TOTAL PERSONAL SERVICES	\$8,883,870.12	\$9,384,979	\$8,964,574	(\$420,405)
CONTRACTUAL SERVICES				
225 / 520260 Postage	250.44	679	762	83
228 / 520280 Delivery Services	121.45	291	550	259
235 / 520390 Contractual Maintenance Services	8,400.00	9,215	9,200	(15)
240 / 520490 Printing and Publishing	89.00	291	790	499
260 / 520830 Professional and Managerial Services	765,958.82	1,476,442	5,358,000	3,881,558
TOTAL CONTRACTUAL SERVICES	\$774,819.71	\$1,486,918	\$5,369,302	\$3,882,384
SUPPLIES AND MATERIALS				
333 / 530270 Institutional Supplies	25,562.13	145,720	301,950	156,230
350 / 530600 Office Supplies	19,997.11	20,282	25,000	4,718
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	303.00	1,067	1,275	208
355 / 530700 Photographic and Reproduction Supplies	(729.00)			
376 / 531630 Maint. Supplies for Election Equipment	255,655.52	279,932		(279,932)
388 / 531650 Computer Operation Supplies	53,320.57	141,038	174,000	32,962
TOTAL SUPPLIES AND MATERIALS	\$354,109.33	\$588,039	\$502,225	(\$85,814)
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities			55,000	55,000
440 / 540130 Maintenance and Repair of Office Equipment	551.50	5,238	100	(5,138)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,273,840.78	1,555,720	1,607,525	51,805
444 / 540250 Maintenance and Repair of Automotive Equipment	29,916.85	45,379	37,700	(7,679)
445 / 540290 Operation of Automotive Equipment	39,125.17	49,541	73,300	23,759
470 / 540390 Operating Costs for the Richard J. Daley Center	14,200.00	14,200		(14,200)
TOTAL OPERATION AND MAINTENANCE	\$1,357,634.30	\$1,670,078	\$1,773,625	\$103,547
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	65,702.00	146,310		(146,310)
660 / 550130 Rental of Facilities	7,770.00	7,970	9,200	1,230
TOTAL RENTAL AND LEASING	\$73,472.00	\$154,280	\$9,200	(\$145,080)
OPERATING FUNDS TOTAL	\$11,443,905.46	\$13,284,294	\$16,618,926	3,334,632
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT				
521 / 560420 Institutional Equipment	19,117.05	105,368		(105,368)
530 / 560510 Office Furnishings and Equipment	811,853.18	1,036,603		(1,036,603)
540 / 560430 Medical, Dental and Laboratory Equipment	505.00	505		(505)
549 / 560610 Vehicle Purchase	419,762.85	506,616	30,000	(476,616)
570 / 560440 Telecommunications Equipment	5,474,584.09	10,098,819	200,000	(9,898,819)
579 / 560450 Computer Equipment	16,242,302.19	20,722,103	2,641,900	(18,080,203)
	22,968,124.36	32,470,014	2,871,900	(29,598,114)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS				
579 / 560450 Computer Equipment	16,210,016.98	39,886,877	5,000,000	(34,886,877)
	16,210,016.98	39,886,877	5,000,000	(34,886,877)
(714) LEASE OF MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF TECHNOLOGY

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
(714) LEASE OF MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS				
579 / 560450 Computer Equipment	59,181,109.43	63,360,532	7,525,000	(55,835,532)
	59,181,109.43	63,360,532	7,525,000	(55,835,532)
TOTAL CAPITAL EQUIPMENT REQUESTS	\$98,359,250.77	\$135,717,423	\$15,396,900	(120,320,523)

* The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance

** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF TECHNOLOGY - SPECIAL PURPOSE FUNDS

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	507,595.70	997,500	801,689	(195,811)
115 / 501170 Appropriation Adjustment for Personal Services		7,000		(7,000)
120 / 501210 Overtime Compensation	3,698.75	5,000		(5,000)
170 / 501510 Mandatory Medicare Costs	4,809.49	8,500	14,804	6,304
175 / 501590 Life Insurance Program	1,518.55	6,400	4,441	(1,959)
176 / 501610 Health Insurance	71,384.02	117,500	179,267	61,767
177 / 501640 Dental Insurance Plan	1,488.09	3,700	4,119	419
179 / 501690 Vision Care Insurance	745.40	1,000	3,311	2,311
183 / 501770 Seminars for Professional Employees	5,865.00	6,015	5,000	(1,015)
185 / 501810 Professional and Technical Membership Fees	600.00	12,200	12,500	300
186 / 501860 Training Programs for Staff Personnel	41,510.76	223,985	30,000	(193,985)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,599.78	20,000	20,000	
TOTAL PERSONAL SERVICES	\$640,815.54	\$1,408,800	\$1,075,131	(\$333,669)
CONTRACTUAL SERVICES				
228 / 520280 Delivery Services	415.24	900	900	
240 / 520490 Printing and Publishing		1,500	1,500	
260 / 520830 Professional and Managerial Services	1,387,410.16	3,693,800	5,356,000	1,662,200
TOTAL CONTRACTUAL SERVICES	\$1,387,825.40	\$3,696,200	\$5,358,400	\$1,662,200
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		1,000	1,000	
350 / 530600 Office Supplies	19,833.20	20,000	20,000	
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	192.00	500	500	
355 / 530700 Photographic and Reproduction Supplies		37,000	45,000	8,000
388 / 531650 Computer Operation Supplies	220,001.17	288,000	210,000	(78,000)
TOTAL SUPPLIES AND MATERIALS	\$240,026.37	\$346,500	\$276,500	(\$70,000)
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,224,081.61	5,748,600	1,170,000	(4,578,600)
TOTAL OPERATION AND MAINTENANCE	\$2,224,081.61	\$5,748,600	\$1,170,000	(\$4,578,600)
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment			40,000	40,000
564 / 560310 Improvements to Buildings			100,000	100,000
579 / 560450 Computer Equipment	275,423.16	602,800	539,000	(63,800)
TOTAL CAPITAL OUTLAY	\$275,423.16	\$602,800	\$679,000	\$76,200
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund		1,438,700	1,438,700	
TOTAL CONTINGENCY		\$1,438,700	\$1,438,700	
OPERATING FUNDS TOTAL	\$4,768,172.08	\$13,241,600	\$9,997,731	(3,243,869)

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** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.

009 OFFICE OF THE CHIEF INFORMATION OFFICER

OVERVIEW

DEPARTMENT MISSION

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

GOALS AND OBJECTIVES

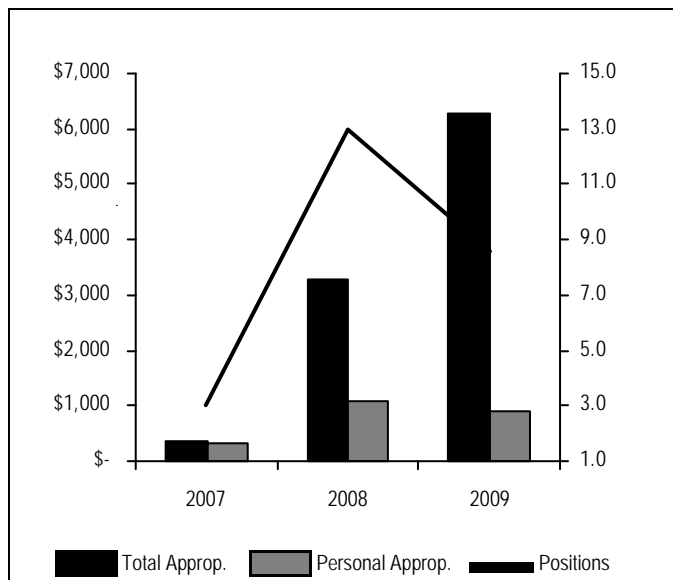
- Evaluate options and make recommendation for Countywide Email migration
- Develop, Release, and Recommend Award for the County wide Document Conversion Proposal
- Develop, Release and Recommend Award for the Countywide ERP Proposal
- Develop and launch the Digital Board room initiative
- Develop and launch the Digital Courtroom initiative
- Continue Migration efforts to a Unified Communications and Messaging Architecture implementation including full server based Voice over IP (VoIP) migration
- Conduct Balanced Economic Assessment Model as well as Infrastructure Optimization assessment for transition to Unified Messaging Applications platform
- Conduct a Countywide Communications Business Audit
- Create and Implement a Mater Data Management Strategy for the entire County

SUMMARY OF OPERATIONS

The Bureau of Technology is comprised of three departments: Management Information Systems (MIS), 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.

Fund Category	Appropriations (\$thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	377.1	3,276.0	6,266.2
Total	377.1	3,276.0	6,266.2
	Adopted	Adopted	Adopted
FTE Positions	3.0	13.0	8.6



MAJOR ACCOMPLISHMENTS

- Implement C5 Command Center @ 118 North Clark
- Unify base hardware and software configuration for Municipalities participating in Project Shield
- Awarded installation of Phase III Project Shield
- Award Inmate Payphone service and revenue contract to new vendor
- Deployed Internal/External Web Portal

KEY BUDGET INITIATIVES

- Bring WAN Network Management In-house for security
- Conduct assessment and make recommendation on Mainframe Transition Strategy and Countywide Architectural Direction.
- Prepare, Publish and make recommendation on Enterprise Resource Management transition

009 OFFICE OF THE CHIEF INFORMATION OFFICER

capability.

- Publish RFQ and make recommendations to the Board of Commissioners on Programs Management Initiative.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 009 Office of the Chief Information Officer

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	591,544.68	1,056,369	867,201	(189,168)
120 / 501210 Overtime Compensation	11,132.01	38,580	5,000	(33,580)
136 / 501400 Differential Pay		1,261		(1,261)
172 / 501540 Workers' Compensation			35,822	35,822
178 / 501660 Unemployment Compensation		1,940		(1,940)
185 / 501810 Professional and Technical Membership Fees	1,145.00	1,552	1,300	(252)
186 / 501860 Training Programs for Staff Personnel	127.54	7,178	7,400	222
190 / 501970 Transportation and Other Travel Expenses for Employees	4,577.59	13,871	10,000	(3,871)
PERSONAL SERVICES TOTAL	\$608,526.82	\$1,120,751	\$926,723	(194,028)
CONTRACTUAL SERVICES				
225 / 520260 Postage	57.40	291	250	(41)
228 / 520280 Delivery Services	121.45	194	250	56
260 / 520830 Professional and Managerial Services	710,146.77	1,258,866	5,268,000	4,009,134
CONTRACTUAL SERVICES TOTAL	\$710,325.62	\$1,259,351	\$5,268,500	4,009,149
SUPPLIES AND MATERIALS				
333 / 530270 Institutional Supplies	25,562.13	145,720		(145,720)
350 / 530600 Office Supplies	12,328.00	12,372	8,000	(4,372)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	303.00	582	500	(82)
376 / 531630 Maint. Supplies for Election Equipment	255,655.52	279,932		(279,932)
388 / 531650 Computer Operation Supplies	4,770.97	15,520	10,000	(5,520)
SUPPLIES AND MATERIALS TOTAL	\$298,619.62	\$454,126	\$18,500	(435,626)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	531.30	5,141		(5,141)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	28,049.71	100,783	50,000	(50,783)
444 / 540250 Maintenance and Repair of Automotive Equipment	29,514.64	44,700	1,000	(43,700)
445 / 540290 Operation of Automotive Equipment	39,125.17	49,250	1,500	(47,750)
470 / 540390 Operating Costs for the Richard J. Daley Center	14,200.00	14,200		(14,200)
OPERATION AND MAINTENANCE TOTAL	\$111,420.82	\$214,074	\$52,500	(161,574)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	61,654.00	140,755		(140,755)
RENTAL AND LEASING TOTAL	\$61,654.00	\$140,755		(140,755)
OPERATING FUNDS TOTAL	\$1,790,546.88	\$3,189,057	\$6,266,223	3,077,166
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700009				
530 / 560510 Office Furnishings and Equipment	143,952.00	150,000		(150,000)
570 / 560440 Telecommunications Equipment	5,398,745.39	9,993,450		(9,993,450)
579 / 560450 Computer Equipment	3,455,533.62	6,728,612		(6,728,612)
	8,998,231.01	16,872,062		(16,872,062)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71520240				
579 / 560450 Computer Equipment	10,791,138.22	11,700,000		(11,700,000)
	10,791,138.22	11,700,000		(11,700,000)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71520430				
579 / 560450 Computer Equipment	99,588.16	22,550,000	5,000,000	(17,550,000)
	99,588.16	22,550,000	5,000,000	(17,550,000)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71520440				
579 / 560450 Computer Equipment	1,750,000.00	1,750,000		(1,750,000)
	1,750,000.00	1,750,000		(1,750,000)
TOTAL CAPITAL EQUIPMENT REQUESTS	\$21,638,957.39	\$52,872,062	\$5,000,000	(47,872,062)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 009 Office of the Chief Information Officer

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
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** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 009 Office of the Chief Information Officer

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 0091364					
1133 Chief Information Officer	24	1.0	\$172,719	1.0	\$173,541
1392 Executive Assistant To The Chief Information Officer	24	1.0	\$129,835		
2322 Director of Automation Technologies	24	1.0	\$143,417		
0028 Program Manager	24	1.0	\$118,430	1.0	\$118,789
0286 Deputy Director of Central Services	24	1.0	\$92,219	1.0	\$92,569
5208 Deputy Chief Infor. Officer	24			1.0	\$143,579
5239 Dir. of Geographic Info Systms	24			1.0	\$129,948
1137 Manager-Systems Development	23	1.0	\$71,609	0.2	\$18,395
1135 Project Leader- Data Systems	22	1.0	\$70,150	1.0	\$70,363
0225 Telecommunications Analyst III	21	1.0	\$62,213		\$1
4015 Internet Project Manager	21	1.0	\$77,068	1.0	\$77,356
9007 Network Analyst III	19	1.0	\$51,555		
1111 Systems Analyst II	18	1.0	\$55,499	1.0	\$57,590
0050 Administrative Assistant IV	18	1.0	\$64,149	0.2	\$12,073
0048 Administrative Assistant III	16				\$1
5125 Network Analyst III	14			0.2	\$13,244
0968 Tabulating Machine Operator III	12	1.0	\$30,766		
		<u>13.0</u>	<u>\$1,139,629</u>	<u>8.6</u>	<u>\$907,449</u>
TOTAL SALARIES AND POSITIONS		13.0	\$1,139,700	8.6	\$907,449
TURNOVER ADJUSTMENT					(\$40,248)
OPERATING FUNDS TOTAL		13.0	\$1,139,700	8.6	\$867,201

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 009 Office of the Chief Information Officer

GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	5.0	\$656,620	5.0	\$658,426
23	1.0	\$71,609	0.2	\$18,395
22	1.0	\$70,150	1.0	\$70,363
21	2.0	\$139,281	1.0	\$77,357
19	1.0	\$51,555		
18	2.0	\$119,648	1.2	\$69,663
16				\$1
14			0.2	\$13,244
12	1.0	\$30,766		
TOTAL SALARIES AND POSITIONS	13.0	\$1,139,700	8.6	\$907,449
TURNOVER ADJUSTMENT				(40,248)
OPERATING FUNDS TOTAL	13.0	\$1,139,700	8.6	\$867,201

012 DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

OVERVIEW

DEPARTMENT MISSION

To provide the departments and agencies of Cook County Government with the information technology needed to efficiently manage their operation and to coordinate those activities between the departments throughout the County.

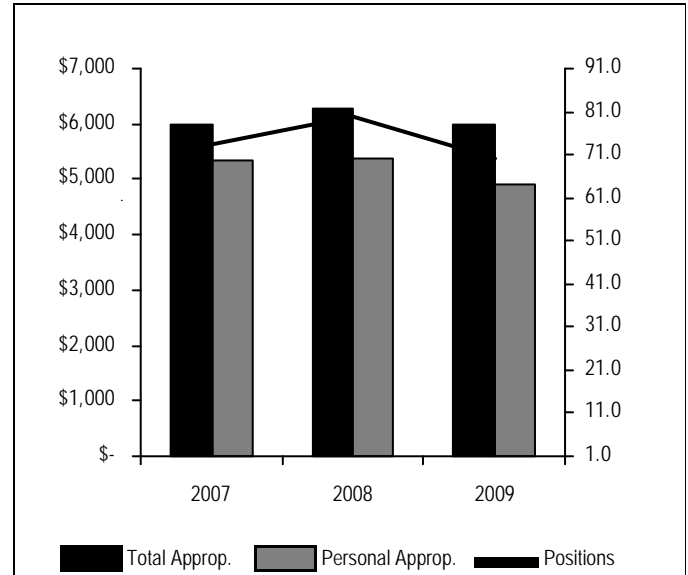
GOALS AND OBJECTIVES

- Implement the running of Open Systems on the Z Series Server.
- Develop an Online Adoption Case Tracking System.
- Implement an Online Travel Reimbursement System.
- Implement a web based system to apply for County Motor Vehicle Stickers.

SUMMARY OF OPERATIONS

Cook County Management of Information Systems manages the centralized data storage and retrieval systems for most 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 application 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 ½ days. Prints 1.3 million jury summons yearly. Implemented 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 x 7 basis. The availability of Online Real-Time information from the Assessor, Treasurer and County Clerk to name a few of the offices. Online issuance of Marriage, Birth and Death Certificates. Online issuance of Certificates of Error to obtain Tax refunds. Numerous 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 a few of the tasks the department of MIS performs daily.

Fund Category	Appropriations (\$thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	5,981.0	6,280.7	6,007.5
Total	5,981.0	6,280.7	6,007.5
	Adopted	Adopted	Adopted
FTE Positions	73.6	80.0	70.0



MAJOR ACCOMPLISHMENTS

- Implemented Credit Card payments over the web for Building and Zoning.
- Implemented a web based Legislative Reference Library system.
- Created an Online complaint tracking system for the office of the Inspector General.
- Implemented a new cashing and collection system for the Department of Revenue.

KEY BUDGET INITIATIVES

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 012 Department for Management of Information Systems

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	4,766,123.61	4,808,441	4,764,111	(44,330)
120 / 501210 Overtime Compensation	27,821.84	23,280	26,800	3,520
186 / 501860 Training Programs for Staff Personnel		970	750	(220)
190 / 501970 Transportation and Other Travel Expenses for Employees	371.00	776	775	(1)
PERSONAL SERVICES TOTAL	\$4,794,316.45	\$4,833,467	\$4,792,436	(41,031)
CONTRACTUAL SERVICES				
225 / 520260 Postage	193.04	291	290	(1)
235 / 520390 Contractual Maintenance Services	8,400.00	9,215	9,200	(15)
240 / 520490 Printing and Publishing	89.00	291	290	(1)
CONTRACTUAL SERVICES TOTAL	\$8,682.04	\$9,797	\$9,780	(17)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	938.39	970	1,000	30
353 / 530640 Books, Periodicals, Publications, Archives and Data Services		194	175	(19)
388 / 531650 Computer Operation Supplies	40,510.80	97,000	95,000	(2,000)
SUPPLIES AND MATERIALS TOTAL	\$41,449.19	\$98,164	\$96,175	(1,989)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	20.20	97	100	3
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,140,044.65	1,217,277	1,105,325	(111,952)
444 / 540250 Maintenance and Repair of Automotive Equipment	138.39	194	200	6
445 / 540290 Operation of Automotive Equipment		291	300	9
OPERATION AND MAINTENANCE TOTAL	\$1,140,203.24	\$1,217,859	\$1,105,925	(111,934)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	3,048.00	3,100		(3,100)
660 / 550130 Rental of Facilities	3,120.00	3,120	3,200	80
RENTAL AND LEASING TOTAL	\$6,168.00	\$6,220	\$3,200	(3,020)
OPERATING FUNDS TOTAL	\$5,990,818.92	\$6,165,507	\$6,007,516	(157,991)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700012				
530 / 560510 Office Furnishings and Equipment	68,410.30	92,983		(92,983)
549 / 560610 Vehicle Purchase	18,338.00	18,338		(18,338)
579 / 560450 Computer Equipment	4,510,885.81	4,805,578		(4,805,578)
	4,597,634.11	4,916,899		(4,916,899)
(714) LEASE OF MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71420580				
579 / 560450 Computer Equipment	53,367,901.40	56,542,884	7,525,000	(49,017,884)
	53,367,901.40	56,542,884	7,525,000	(49,017,884)
(714) LEASE OF MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71420600				
579 / 560450 Computer Equipment	4,414,343.03	4,681,648		(4,681,648)
	4,414,343.03	4,681,648		(4,681,648)
TOTAL CAPITAL EQUIPMENT REQUESTS	\$62,379,878.54	\$66,141,431	\$7,525,000	(58,616,431)

* The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance

** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 012 Department for Management of Information Systems

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - 0121340					
1120 Data Processing Director	24	1.0	\$127,410	1.0	\$128,018
0050 Administrative Assistant IV	18	1.0	\$64,821	1.0	\$65,802
0048 Administrative Assistant III	16	1.0	\$51,582	1.0	\$58,354
		3.0	\$243,813	3.0	\$252,174
02 SYSTEMS AND PROGRAMMING					
01 REAL ESTATE PROJECT AREA - 0121341					
1137 Manager-Systems Development	23	1.0	\$71,609	0.2	\$18,395
1135 Project Leader- Data Systems	22	3.0	\$265,225	3.0	\$265,226
1124 Programmer Analyst III	20	8.0	\$546,683	6.2	\$449,287
0179 Programmer/Analyst II	18	1.0	\$59,432	1.0	\$59,432
		13.0	\$942,949	10.4	\$792,340
02 FINANCIAL PROJECT AREA - 0121342					
1137 Manager-Systems Development	23	1.0	\$77,068	1.0	\$78,112
1138 Manager-Computer Operations	23			1.0	\$77,394
1135 Project Leader- Data Systems	22	5.0	\$410,322	4.0	\$376,765
1113 Systems Analyst IV	21	1.0	\$77,068	1.0	\$77,356
1124 Programmer Analyst III	20	6.0	\$425,949	6.0	\$430,664
0179 Programmer/Analyst II	18	2.0	\$119,427	2.0	\$118,864
1199 Programmer/Analyst I	16	1.0	\$51,582	1.0	\$51,582
		16.0	\$1,161,416	16.0	\$1,210,737
03 JUDICIAL PROJECT AREA - 0121343					
1137 Manager-Systems Development	23	1.0	\$98,257		
5204 Deputy Director	23			1.0	\$98,709
1135 Project Leader- Data Systems	22	2.0	\$178,547	2.0	\$178,548
1124 Programmer Analyst III	20	7.0	\$495,656	7.0	\$505,528
0179 Programmer/Analyst II	18	2.0	\$110,085	0.2	\$12,074
1199 Programmer/Analyst I	16	1.0	\$53,656	1.0	\$53,656
		13.0	\$936,201	11.2	\$848,515
04 SYSTEMS SOFTWARE PROGRAMMING - 0121344					
1134 Manager-Computer Software Programming	24	1.0	\$113,664	1.0	\$114,143
1136 Manager-Applications Programming	23	1.0	\$98,257	1.0	\$99,316
1116 System Software Programmer III	21	7.0	\$557,057	7.0	\$557,058
0225 Telecommunications Analyst III	21	1.0	\$62,213		\$1
1118 Data Processing Coordinator	16	1.0	\$53,124	1.0	\$53,656
		11.0	\$884,315	10.0	\$824,174
03 OPERATIONS					
01 COMPUTER OPERATIONS SECTION - 0121345					
1105 Computer Operator V	20	1.0	\$74,090	1.0	\$74,090
1104 Computer Operator IV	18	3.0	\$185,546	3.0	\$185,547
1103 Computer Operator III	16	5.0	\$259,813	5.0	\$265,877
1102 Computer Operator II	14	4.0	\$182,096	4.0	\$182,310
1101 Computer Operator I	12	2.0	\$72,063	0.2	\$7,904
		15.0	\$773,607	13.2	\$715,728
02 DATA ENTRY SECTION - 0121346					
0955 Data Entry Operator III	11	3.0	\$113,025	1.2	\$44,053
		3.0	\$113,025	1.2	\$44,053

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 012 Department for Management of Information Systems

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
03 DATA SCHEDULING AND CONTROL - 0121347					
1138 Manager-Computer Operations	23	1.0	\$77,068		
1104 Computer Operator IV	18	1.0	\$61,849	1.0	\$61,849
0046 Administrative Assistant I	12	1.0	\$40,487	1.0	\$40,488
0907 Clerk V	11	2.0	\$78,050	2.0	\$79,285
		<u>5.0</u>	<u>\$257,454</u>	<u>4.0</u>	<u>\$181,622</u>
05 SECURITY SECTION - 0121349					
2460 Security Officer II	11	1.0	\$41,633	1.0	\$41,634
		<u>1.0</u>	<u>\$41,633</u>	<u>1.0</u>	<u>\$41,634</u>
TOTAL SALARIES AND POSITIONS		80.0	\$5,354,500	70.0	\$4,910,977
TURNOVER ADJUSTMENT			(\$479,300)		(\$146,866)
OPERATING FUNDS TOTAL		80.0	\$4,875,200	70.0	\$4,764,111

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 012 Department for Management of Information Systems

GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	2.0	\$241,074	2.0	\$242,161
23	5.0	\$422,260	4.2	\$371,926
22	10.0	\$854,094	9.0	\$820,539
21	9.0	\$696,338	8.0	\$634,415
20	22.0	\$1,542,377	20.2	\$1,459,569
18	10.0	\$601,161	8.2	\$503,568
16	9.0	\$469,756	9.0	\$483,125
14	4.0	\$182,096	4.0	\$182,310
12	3.0	\$112,550	1.2	\$48,392
11	6.0	\$232,708	4.2	\$164,972
TOTAL SALARIES AND POSITIONS	80.0	\$5,354,500	70.0	\$4,910,977
TURNOVER ADJUSTMENT		(479,300)		(146,866)
OPERATING FUNDS TOTAL	80.0	\$4,875,200	70.0	\$4,764,111



016 DEPARTMENT OF TELECOMMUNICATION OPERATIONS

OVERVIEW

DEPARTMENT MISSION

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

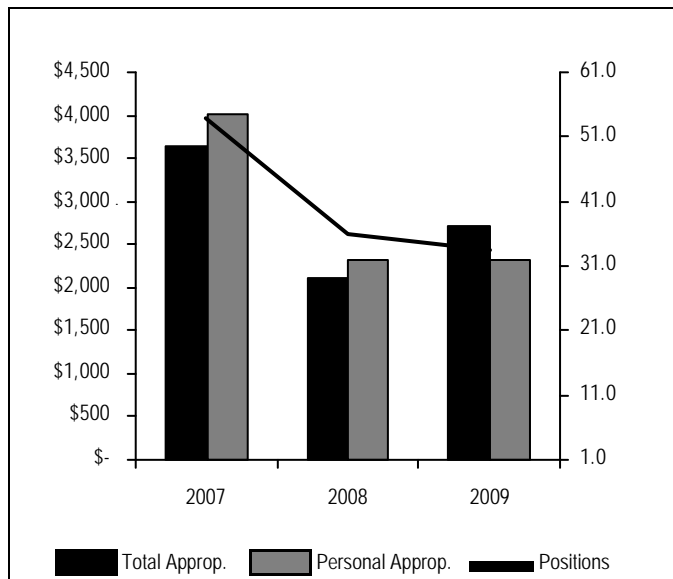
- Provide user instruction manuals for voicemail, telephone features, and dialing instructions
- Upgrade 32 telecommunication switches due to end of support.
- Continue to offer quality service to all agencies and employees of Cook County.
- Connect all of the Commissioner's district offices to the County voice and data network.
- Migrate all of the existing telephones and fax machines from the old cabling to the newly installed structured wiring cable at CCB.
- Bring the TB District of Cook County onto the County network, which involves replacing their phone systems and adding them to our voice and data networks.
- Assist Capital Planning and their designers to develop drawings for the Structured Wiring at Oak Forest Hospital.
- Start the Structured Wiring project at the Jail complex. This includes a whole new infrastructure and voice/data wiring to every station.
- Work with the Forest Preserve District and its contractors to wire and connect the new buildings and major renovation sites, funded by Senate Bill 83, to the Cook County network.
- Move Pension Board from the 11th floor to the 10th floor at 33 N. Dearborn. This includes wiring their new space and upgrading their telephone and data systems.

SUMMARY OF OPERATIONS

The Department of Telecommunications Operations provides a variety of essential services to all County agencies including voice and data communications,

printing, duplicating and salvage. 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 also manages the inmate phone system, which generates about six million dollars of revenue for Cook County, and all mobile devices issued to County employees.

Fund Category	Appropriations (\$thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	3,650.4	2,112.3	2,702.3
Total	3,650.4	2,112.3	2,702.3
	Adopted	Adopted	Adopted
FTE Positions	54.0	36.0	33.6



MAJOR ACCOMPLISHMENTS

- Achieved a 10% reduction on turnaround time, while increasing production by 5%, on printing jobs through use of digital archiving of previously printed material.
- Projected year end numbers based on current work load: 1) Installations -14,608; 2)Repairs - 4,794; 3) Programs changes -1,798; 4) Voicemail resets - 2,738; 5) Total stations worked on 23,938
- Rewired several POET offices and connected them to the County's data network.

016 DEPARTMENT OF TELECOMMUNICATION OPERATIONS

- Recabled the Orland Highway facility, which in addition to new station cabling required fiber to be installed in 3 new buildings.
- Relocated Emergency Management Agency from Maywood to 69 W. Washington.
- Moved all telephone and data connections for 200 State's Attorney users to a swing space in the basement and then back to their floor after remodeling was completed at CCAB at 2650 S. California. This was done for each of the four floors from 11 through 14.
- Relocating the Comptroller from the 5th floor to the 11th floor at 118 N. Clark.
- Successfully planned and coordinated several large telephone/data moves which included: 1) Relocating the NCC and the telephone operators from 69 W. Washington to 118 N. Clark, 7th Floor; and 2) Relocating the County Clerk from the 4th Floor South to 4th Floor North at 118 N. Clark.
- Achieved an 18% savings on cell phone bills by auditing bills and matching usage to the most efficient calling plan.

KEY BUDGET INITIATIVES

- Provide communications support for the structured wiring project at the 26th and California jail complex
- Convert 32 telephone systems that have reached end-of-life for support to newer IP systems

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 016 Department of Telecommunication Operations

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,411,545.83	2,411,546	2,197,221	(214,325)
120 / 501210 Overtime Compensation	3,133.82		50,000	50,000
136 / 501400 Differential Pay			1,300	1,300
183 / 501770 Seminars for Professional Employees			6,000	6,000
185 / 501810 Professional and Technical Membership Fees			750	750
186 / 501860 Training Programs for Staff Personnel			6,000	6,000
190 / 501970 Transportation and Other Travel Expenses for Employees			13,000	13,000
PERSONAL SERVICES TOTAL	\$2,414,679.65	\$2,411,546	\$2,274,271	(137,275)
CONTRACTUAL SERVICES				
225 / 520260 Postage			122	122
228 / 520280 Delivery Services			200	200
240 / 520490 Printing and Publishing			500	500
CONTRACTUAL SERVICES TOTAL			\$822	822
SUPPLIES AND MATERIALS				
333 / 530270 Institutional Supplies			301,950	301,950
350 / 530600 Office Supplies			11,000	11,000
353 / 530640 Books, Periodicals, Publications, Archives and Data Services			300	300
355 / 530700 Photographic and Reproduction Supplies	(729.00)			
388 / 531650 Computer Operation Supplies			9,000	9,000
SUPPLIES AND MATERIALS TOTAL	(\$729.00)		\$322,250	322,250
OPERATION AND MAINTENANCE				
444 / 540250 Maintenance and Repair of Automotive Equipment			35,000	35,000
445 / 540290 Operation of Automotive Equipment			70,000	70,000
OPERATION AND MAINTENANCE TOTAL			\$105,000	105,000
OPERATING FUNDS TOTAL	\$2,413,950.65	\$2,411,546	\$2,702,343	290,797
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700016				
521 / 560420 Institutional Equipment	19,117.05	105,368		(105,368)
530 / 560510 Office Furnishings and Equipment	580,433.88	761,320		(761,320)
540 / 560430 Medical, Dental and Laboratory Equipment	505.00	505		(505)
549 / 560610 Vehicle Purchase	381,789.00	468,642	30,000	(438,642)
570 / 560440 Telecommunications Equipment	75,838.70	105,369	200,000	94,631
579 / 560450 Computer Equipment	116,742.34	123,023	6,000	(117,023)
	1,174,425.97	1,564,227	236,000	(1,328,227)
TOTAL CAPITAL EQUIPMENT REQUESTS	\$1,174,425.97	\$1,564,227	\$236,000	(1,328,227)

* The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance

** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 016 Department of Telecommunication Operations

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		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	\$108,048
0051 Administrative Assistant V	20	1.0	\$58,165	1.0	\$58,783
0047 Administrative Assistant II	14	1.0	\$45,781	0.2	\$9,089
		<u>3.0</u>	<u>\$211,465</u>	<u>2.2</u>	<u>\$175,920</u>
03 TELEPHONE SECTION					
01 TELEPHONE ADMINISTRATION CONTROL AND ATTENDANTS CENTER - 0161327					
0220 Telecommunications Analyst IV	22	2.0	\$182,208	2.0	\$182,917
0225 Telecommunications Analyst III	21	1.0	\$70,150	1.0	\$70,507
0222 Telecommunications Analyst I	17	2.0	\$106,338	2.0	\$106,518
0143 Accountant III	15	1.0	\$52,618	2.0	\$91,825
0047 Administrative Assistant II	14	3.0	\$132,336	3.0	\$132,874
1003 Telephone Operator III	10	5.0	\$187,620	5.0	\$187,622
		<u>14.0</u>	<u>\$731,270</u>	<u>15.0</u>	<u>\$772,263</u>
02 TELEPHONE INSTALLATION, MAINTENANCE AND OPERATIONS CENTER - 0161444					
2378 Telecommunications Electrician Foreman	X	2.0	\$174,720	2.0	\$174,722
2379 Telecommunications Electrician	X	15.0	\$1,222,832	14.2	\$1,166,998
4013 Chief Telecommunications Electrician	X	1.0	\$86,320	0.2	\$22,360
		<u>18.0</u>	<u>\$1,483,872</u>	<u>16.4</u>	<u>\$1,364,080</u>
05 OFF-SET SECTION					
01 OPERATIONS - 0161330					
0143 Accountant III	15	1.0	\$39,137		
		<u>1.0</u>	<u>\$39,137</u>		
TOTAL SALARIES AND POSITIONS		<u>36.0</u>	<u>\$2,465,800</u>	<u>33.6</u>	<u>\$2,312,263</u>
TURNOVER ADJUSTMENT			<u>(\$215,800)</u>		<u>(\$115,042)</u>
OPERATING FUNDS TOTAL		<u>36.0</u>	<u>\$2,250,000</u>	<u>33.6</u>	<u>\$2,197,221</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 016 Department of Telecommunication Operations

GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X	18.0	\$1,483,872	16.4	\$1,364,080
24	1.0	\$107,519	1.0	\$108,048
22	2.0	\$182,208	2.0	\$182,917
21	1.0	\$70,150	1.0	\$70,507
20	1.0	\$58,165	1.0	\$58,783
17	2.0	\$106,338	2.0	\$106,518
15	2.0	\$91,755	2.0	\$91,825
14	4.0	\$178,117	3.2	\$141,963
10	5.0	\$187,620	5.0	\$187,622
TOTAL SALARIES AND POSITIONS	36.0	\$2,465,800	33.6	\$2,312,263
TURNOVER ADJUSTMENT		(215,800)		(115,042)
OPERATING FUNDS TOTAL	36.0	\$2,250,000	33.6	\$2,197,221



023 DEPARTMENT OF OFFICE TECHNOLOGY

OVERVIEW

DEPARTMENT MISSION

To provide technology support for personal computing, networking and midrange system environments while insuring compatibility and integration with strategic enterprise directives. The Department also strives to give other departments confidence that their information needs will be expeditiously met and handled in a secure environment.

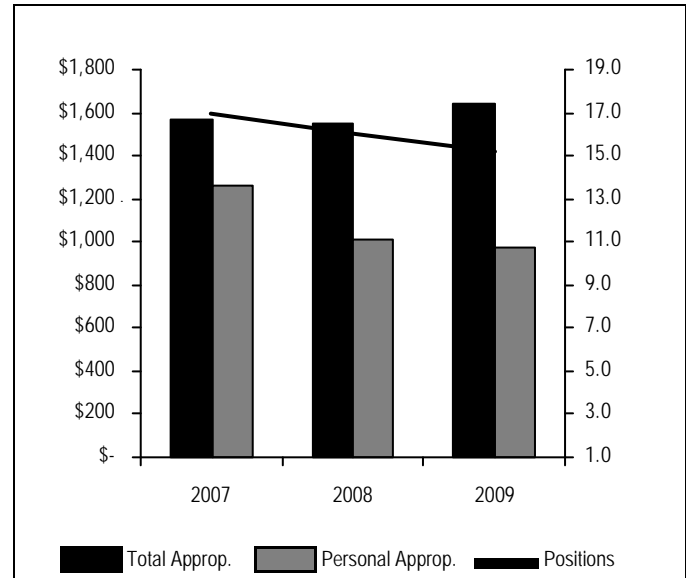
GOALS AND OBJECTIVES

- Install and implement Email archiving program
- Acquire and install replication software on production and development system.
- Review and Implement new SCSI SAN data backup methods — server-to-server and online
- Redesign computer resource center and develop a new training curriculum for use County-wide
- Expand Active Directory Network and Security
- Upgrade Midrange Development operating system
- Upgrade Midrange Production operating system

SUMMARY OF OPERATIONS

The Department of Office Technology is primarily responsible for providing computer related assistance to Cook County departments on computer operations and training. The department provides selection, installation and ongoing maintenance for desktop, servers, and midrange systems. Office Technology also provides equipment standards, security and software uniformity and support for all the Office's under the President and various elected officials.

Fund Category	Appropriations (\$thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	1,568.7	1,550.4	1,642.8
Total	1,568.7	1,550.4	1,642.8
	Adopted	Adopted	Adopted
FTE Positions	17.0	16.0	15.2



MAJOR ACCOMPLISHMENTS

- Upgraded the countywide Geographical Information Systems application and environment
- Expanded the support/operations for computer management of Windows based computers for security and antivirus compliance
- Integrated servers and provided support for the Web Portals, JTDC, E911 Call Directory Servers, Blackberry Mobile environments
- Migrated 12 additional agencies into countywide Active Directory network environment
- Consolidated server farms to new facility at the County Building
- Upgraded the countywide Email System
- Upgraded the iSeries Production and Development Systems

KEY BUDGET INITIATIVES

- Expand technology training initiatives
- Ensure compliancy for all desktop and servers for secure protection and remote management
- Consolidate/Migrate servers to environmentally secure server farms

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 023 Department of Office Technology

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,042,983.25	993,859	928,744	(65,115)
120 / 501210 Overtime Compensation	14,795.05	14,395	20,000	5,605
136 / 501400 Differential Pay	185.78			
185 / 501810 Professional and Technical Membership Fees		291	1,400	1,109
186 / 501860 Training Programs for Staff Personnel	8,234.00	9,700	17,000	7,300
190 / 501970 Transportation and Other Travel Expenses for Employees	149.12	970	4,000	3,030
PERSONAL SERVICES TOTAL	\$1,066,347.20	\$1,019,215	\$971,144	(48,071)
CONTRACTUAL SERVICES				
225 / 520260 Postage		97	100	3
228 / 520280 Delivery Services		97	100	3
260 / 520830 Professional and Managerial Services	55,812.05	217,576	90,000	(127,576)
CONTRACTUAL SERVICES TOTAL	\$55,812.05	\$217,770	\$90,200	(127,570)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	6,730.72	6,940	5,000	(1,940)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services		291	300	9
388 / 531650 Computer Operation Supplies	8,038.80	28,518	60,000	31,482
SUPPLIES AND MATERIALS TOTAL	\$14,769.52	\$35,749	\$65,300	29,551
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities			55,000	55,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	105,746.42	237,660	452,200	214,540
444 / 540250 Maintenance and Repair of Automotive Equipment	263.82	485	1,500	1,015
445 / 540290 Operation of Automotive Equipment			1,500	1,500
OPERATION AND MAINTENANCE TOTAL	\$106,010.24	\$238,145	\$510,200	272,055
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	1,000.00	2,455		(2,455)
660 / 550130 Rental of Facilities	4,650.00	4,850	6,000	1,150
RENTAL AND LEASING TOTAL	\$5,650.00	\$7,305	\$6,000	(1,305)
OPERATING FUNDS TOTAL	\$1,248,589.01	\$1,518,184	\$1,642,844	124,660
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700023				
530 / 560510 Office Furnishings and Equipment	19,057.00	32,300		(32,300)
549 / 560610 Vehicle Purchase	19,635.85	19,636		(19,636)
579 / 560450 Computer Equipment	8,159,140.42	9,064,890	2,635,900	(6,428,990)
	8,197,833.27	9,116,826	2,635,900	(6,480,926)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71520320				
579 / 560450 Computer Equipment	3,569,290.60	3,886,877		(3,886,877)
	3,569,290.60	3,886,877		(3,886,877)
(714) LEASE OF MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71420620				
579 / 560450 Computer Equipment	1,398,865.00	2,136,000		(2,136,000)
	1,398,865.00	2,136,000		(2,136,000)
TOTAL CAPITAL EQUIPMENT REQUESTS	\$13,165,988.87	\$15,139,703	\$2,635,900	(12,503,803)

* The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance

** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 023 Department of Office Technology

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		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	\$105,388
0292 Administrative Analyst II	19	1.0	\$65,194	1.0	\$56,044
0047 Administrative Assistant II	14	1.0	\$36,352	1.0	\$36,782
		<u>3.0</u>	<u>\$206,546</u>	<u>3.0</u>	<u>\$198,214</u>
02 PERSONAL COMPUTER SUPPORT - 0231299					
1113 Systems Analyst IV	21	3.0	\$256,886	3.0	\$235,974
1112 Systems Analyst III	20	1.0	\$77,328	1.0	\$70,205
1111 Systems Analyst II	18	1.0	\$64,149	1.0	\$55,499
1103 Computer Operator III	16	1.0	\$53,204	1.0	\$48,302
		<u>6.0</u>	<u>\$451,568</u>	<u>6.0</u>	<u>\$409,980</u>
03 AS/400 SUPPORT - 0231418					
1111 Systems Analyst II	18	3.0	\$199,672	3.0	\$188,788
1103 Computer Operator III	16	1.0	\$55,671	1.0	\$50,544
		<u>4.0</u>	<u>\$255,343</u>	<u>4.0</u>	<u>\$239,332</u>
04 HELP DESK SUPPORT - 0231301					
4716 Training Program Manager	23	1.0	\$46,998	0.2	\$12,073
0050 Administrative Assistant IV	18	1.0	\$68,128	1.0	\$61,849
1110 Systems Analyst I	16	1.0	\$57,366	1.0	\$52,082
		<u>3.0</u>	<u>\$172,493</u>	<u>2.2</u>	<u>\$126,004</u>
TOTAL SALARIES AND POSITIONS		16.0	\$1,086,000	15.2	\$973,530
TURNOVER ADJUSTMENT					(\$44,786)
OPERATING FUNDS TOTAL		16.0	\$1,086,000	15.2	\$928,744

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 023 Department of Office Technology

GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$105,000	1.0	\$105,388
23	1.0	\$46,998	0.2	\$12,073
21	3.0	\$256,886	3.0	\$235,974
20	1.0	\$77,328	1.0	\$70,205
19	1.0	\$65,194	1.0	\$56,044
18	5.0	\$331,949	5.0	\$306,136
16	3.0	\$166,242	3.0	\$150,928
14	1.0	\$36,352	1.0	\$36,782
TOTAL SALARIES AND POSITIONS	16.0	\$1,086,000	15.2	\$973,530
TURNOVER ADJUSTMENT				(44,786)
OPERATING FUNDS TOTAL	16.0	\$1,086,000	15.2	\$928,744

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 545 Geographical Information Systems

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	507,595.70	997,500	801,689	(195,811)
115 / 501170 Appropriation Adjustment for Personal Services		7,000		(7,000)
120 / 501210 Overtime Compensation	3,698.75	5,000		(5,000)
170 / 501510 Mandatory Medicare Costs	4,809.49	8,500	14,804	6,304
175 / 501590 Life Insurance Program	1,518.55	6,400	4,441	(1,959)
176 / 501610 Health Insurance	71,384.02	117,500	179,267	61,767
177 / 501640 Dental Insurance Plan	1,488.09	3,700	4,119	419
179 / 501690 Vision Care Insurance	745.40	1,000	3,311	2,311
183 / 501770 Seminars for Professional Employees	5,865.00	6,015	5,000	(1,015)
185 / 501810 Professional and Technical Membership Fees	600.00	12,200	12,500	300
186 / 501860 Training Programs for Staff Personnel	41,510.76	223,985	30,000	(193,985)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,599.78	20,000	20,000	
PERSONAL SERVICES TOTAL	\$640,815.54	\$1,408,800	\$1,075,131	(333,669)
CONTRACTUAL SERVICES				
228 / 520280 Delivery Services	415.24	900	900	
240 / 520490 Printing and Publishing		1,500	1,500	
260 / 520830 Professional and Managerial Services	1,387,410.16	3,693,800	5,356,000	1,662,200
CONTRACTUAL SERVICES TOTAL	\$1,387,825.40	\$3,696,200	\$5,358,400	1,662,200
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		1,000	1,000	
350 / 530600 Office Supplies	19,833.20	20,000	20,000	
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	192.00	500	500	
355 / 530700 Photographic and Reproduction Supplies		37,000	45,000	8,000
388 / 531650 Computer Operation Supplies	220,001.17	288,000	210,000	(78,000)
SUPPLIES AND MATERIALS TOTAL	\$240,026.37	\$346,500	\$276,500	(70,000)
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,224,081.61	5,748,600	1,170,000	(4,578,600)
OPERATION AND MAINTENANCE TOTAL	\$2,224,081.61	\$5,748,600	\$1,170,000	(4,578,600)
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment			40,000	40,000
564 / 560310 Improvements to Buildings			100,000	100,000
579 / 560450 Computer Equipment	275,423.16	602,800	539,000	(63,800)
CAPITAL OUTLAY TOTAL	\$275,423.16	\$602,800	\$679,000	76,200
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund		1,438,700	1,438,700	
CONTINGENCY TOTAL		\$1,438,700	\$1,438,700	
OPERATING FUNDS TOTAL	\$4,768,172.08	\$13,241,600	\$9,997,731	(3,243,869)

* The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 545 Geographical Information Systems

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 COOK COUNTY'S GEOGRAPHICAL INFORMATION SYSTEMS - 5450101					
1114 Systems Analyst V	23	1.0	\$94,432	0.5	\$94,437
0095 Program Coordinator	22	2.0	\$140,690	1.0	\$70,152
1113 Systems Analyst IV	21	4.0	\$286,275	2.5	\$194,552
1200 Programmer/Analyst IV	21	1.0	\$62,213	0.5	\$31,961
0225 Telecommunications Analyst III	21	1.0	\$77,068	1.0	\$77,356
1112 Systems Analyst III	20	1.0	\$73,726	1.0	\$75,276
0051 Administrative Assistant V	20	1.0	\$81,611	1.0	\$74,090
0224 Telecommunications Analyst II	19	1.0	\$58,165	1.0	\$58,603
1111 Systems Analyst II	18	4.0	\$208,351	1.5	\$87,661
1102 Computer Operator II	14	1.0	\$46,245	1.0	\$36,353
0907 Clerk V	11	1.0	\$37,214	0.5	\$20,870
0955 Data Entry Operator III	11			1.0	\$37,798
		<u>18.0</u>	<u>\$1,165,989</u>	<u>12.5</u>	<u>\$859,109</u>
TOTAL SALARIES AND POSITIONS		18.0	\$1,166,000	12.5	\$859,109
TURNOVER ADJUSTMENT			(\$120,200)		(\$57,420)
OPERATING FUNDS TOTAL		18.0	\$1,045,800	12.5	\$801,689

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 545 Geographical Information Systems

GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
23	1.0	\$94,432	0.5	\$94,437
22	2.0	\$140,690	1.0	\$70,152
21	6.0	\$425,556	4.0	\$303,869
20	2.0	\$155,336	2.0	\$149,366
19	1.0	\$58,165	1.0	\$58,603
18	4.0	\$208,351	1.5	\$87,661
14	1.0	\$46,245	1.0	\$36,353
11	1.0	\$37,214	1.5	\$58,668
TOTAL SALARIES AND POSITIONS	18.0	\$1,166,000	12.5	\$859,109
TURNOVER ADJUSTMENT		(120,200)		(57,420)
OPERATING FUNDS TOTAL	18.0	\$1,045,800	12.5	\$801,689

