

SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
 - Distribution By Appropriation Classification
 - Personal Services, Summary of Positions
 - Summary of Positions by Grade

009 - Technology Policy & Planning	G - 5
012 - Department for Management of Information Systems	G - 12
016 - IT Solutions & Services	G - 17
023 - Department of Office Technology	G - 23
545 - Geographic Information Systems	G - 27

BUREAU SUMMARY
 BUREAU OF TECHNOLOGY

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
009 - Technology Policy & Planning	2,483,273.44	3,941,152	6,177,593	2,236,441
012 - Department for Management of Information Systems	5,764,261.95	6,039,422		(6,039,422)
016 - IT Solutions & Services	2,518,363.36	2,632,720	5,790,513	3,157,793
023 - Department of Office Technology	1,137,286.64	1,297,496		(1,297,496)
Corporate Fund Total	11,903,185.39	13,910,790	11,968,106	(1,942,684)
General Fund Total	11,903,185.39	13,910,790	11,968,106	(1,942,684)
Special Purpose Funds				
545 - Geographic Information Systems	9,143,338.82	12,445,017	6,051,817	(6,393,200)
Special Purpose Funds Total	9,143,338.82	12,445,017	6,051,817	(6,393,200)
Special Purpose Fund Total	9,143,338.82	12,445,017	6,051,817	(6,393,200)
Restricted				
743 - Geographic Information System Acquisition of Digital Orthoimagery			200,000	
Restricted Total			200,000	
Grants Fund Total			200,000	
Total Appropriations	21,046,524.21	26,355,807	18,219,923	(8,135,884)

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
009 - Technology Policy & Planning	9.0	50.0	41.0
012 - Department for Management of Information Systems	78.0		(78.0)
016 - IT Solutions & Services	36.0	75.0	39.0
023 - Department of Office Technology	14.0		(14.0)
Corporate Fund Total	137.0	125.0	(12.0)
General Fund Total	137.0	125.0	(12.0)
Special Purpose Funds			
545 - Geographic Information Systems	16.0	12.0	(4.0)
Special Purpose Funds Total	16.0	12.0	(4.0)
Special Purpose Fund Total	16.0	12.0	(4.0)
Total Positions	153.0	137.0	(16.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF TECHNOLOGY

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	8,986,634.68	9,337,585	8,870,747	(466,838)
119/501190	Scheduled Salary Adjustment			89,450	89,450
120/501210	Overtime Compensation	43,118.63	57,000	50,000	(7,000)
183/501770	Seminars for Professional Employees			8,000	8,000
185/501810	Professional and Technical Membership Fees	673.00	2,050	4,250	2,200
186/501860	Training Programs for Staff Personnel	11,323.11	15,700	23,700	8,000
190/501970	Transportation and Other Travel Expenses for Employees	367.20	6,500	29,000	22,500
Personal Services Total		9,042,116.62	9,418,835	9,075,147	(343,688)
Contractual Services					
225/520260	Postage	117.55	650	600	(50)
228/520280	Delivery Services	538.77	550		(550)
235/520390	Contractual Maintenance Services	8,200.00	8,200	8,200	
240/520490	External Graphics and Reproduction Services		550		(550)
260/520830	Professional and Managerial Services	502,994.36	775,000	497,000	(278,000)
Contractual Services Total		511,850.68	784,950	505,800	(279,150)
Supplies and Materials					
333/530270	Institutional Supplies	48,987.71	70,000		(70,000)
350/530600	Office Supplies	18,747.59	19,200	20,000	800
353/530640	Books, Periodicals, Publications, Archives and Data Services	822.00	1,175	2,000	825
355/530700	Photographic and Reproduction Supplies			1,000	1,000
388/531650	Computer Operation Supplies	93,088.20	129,500	100,000	(29,500)
Supplies and Materials Total		161,645.50	219,875	123,000	(96,875)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment		100		(100)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	2,145,673.44	2,427,330	1,114,660	(1,312,670)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			1,655,000	1,655,000
444/540250	Maintenance and Repair of Automotive Equipment	9,265.06	15,700	10,000	(5,700)
445/540290	Operation of Automotive Equipment	26,414.09	35,800	30,000	(5,800)
Operations and Maintenance Total		2,181,352.59	2,478,930	2,809,660	330,730
Rental and Leasing					
630/550018	County Wide Canon Photocopier Lease			6,299	6,299
660/550130	Rental of Facilities	6,220.00	8,200	8,200	
Rental and Leasing Total		6,220.00	8,200	14,499	6,299
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund		1,000,000	(560,000)	(1,560,000)
Contingency and Special Purposes Total			1,000,000	(560,000)	(1,560,000)
Operating Funds Total		11,903,185.39	13,910,790	11,968,106	(1,942,684)
(714) Lease of Major Capital Equipment - Long Term Projects					
579/560450	Computer Equipment	5,078,342.83	10,353,400	675,000	(9,678,400)
		5,078,342.83	10,353,400	675,000	(9,678,400)
(715) Major Capital Equipment - Long Term Projects					
266/520985	Professional and Managerial Services for Capital Projects		90,000		(90,000)
570/560440	Telecommunications Equipment		19,991,350		(19,991,350)
579/560450	Computer Equipment	3,200,000.00	37,585,000	1,500,100	(36,084,900)
		3,200,000.00	57,666,350	1,500,100	(56,166,250)
(717) New/Replacement Capital Equipment					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF TECHNOLOGY

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
530/560510 Office Furnishings and Equipment		70,000	70,000	
549/560610 Vehicle Purchase	80,344.00	240,000	120,000	(120,000)
570/560440 Telecommunications Equipment	1,131,340.92	4,738,450	1,850,000	(2,888,450)
579/560450 Computer Equipment	8,685,128.11	15,593,400	13,550,000	(2,043,400)
	9,896,813.03	20,641,850	15,590,000	(5,051,850)
Total Capital Equipment Request Total	18,175,155.86	88,661,600	17,765,100	(70,896,500)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF TECHNOLOGY - SPECIAL PURPOSE FUNDS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010	Salaries and Wages of Regular Employees	1,110,728.70	1,199,450	926,058 (273,392)
170/501510	Mandatory Medicare Costs	10,686.42	15,135	14,318 (817)
175/501590	Life Insurance Program	3,051.87	4,344	3,577 (767)
176/501610	Health Insurance	161,765.44	191,612	178,536 (13,076)
177/501640	Dental Insurance Plan	3,538.56	6,060	4,013 (2,047)
179/501690	Vision Care Insurance	1,966.13	2,016	1,544 (472)
183/501770	Seminars for Professional Employees	650.00	6,000	6,000
185/501810	Professional and Technical Membership Fees	2,504.00	3,500	3,500
186/501860	Training Programs for Staff Personnel	26,654.00	30,000	30,000
190/501970	Transportation and Other Travel Expenses for Employees	2,659.70	10,000	10,000
Personal Services Total		1,324,204.82	1,468,117	1,177,546 (290,571)
Contractual Services				
228/520280	Delivery Services	486.38	900	900
240/520490	External Graphics and Reproduction Services	478.00	1,500	1,500
260/520830	Professional and Managerial Services	3,373,939.09	6,011,000	(6,011,000)
Contractual Services Total		3,374,903.47	6,013,400	2,400 (6,011,000)
Supplies and Materials				
350/530600	Office Supplies	16,987.35	20,000	20,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	842.96	1,000	1,000
355/530700	Photographic and Reproduction Supplies	31,780.53	37,000	25,000 (12,000)
388/531650	Computer Operation Supplies	4,640.00	170,000	185,000 15,000
Supplies and Materials Total		54,250.84	228,000	231,000 3,000
Operations and Maintenance				
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,574,865.57	1,580,000	1,350,500 (229,500)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			75,000 75,000
Operations and Maintenance Total		1,574,865.57	1,580,000	1,425,500 (154,500)
Capital Equipment and Improvements				
530/560510	Office Furnishings and Equipment	14,347.84	100,000	40,000 (60,000)
564/560310	Improvements to Buildings	24,542.28	25,000	(25,000)
579/560450	Computer Equipment	776,224.00	1,030,500	738,010 (292,490)
Capital Equipment and Improvements Total		815,114.12	1,155,500	778,010 (377,490)
Contingency and Special Purposes				
818/580033	Reimbursement to Designated Fund	2,000,000.00	2,000,000	2,775,000 775,000
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(470,284) (470,284)
883/580260	Cook County Administration			132,645 132,645
Contingency and Special Purposes Total		2,000,000.00	2,000,000	2,437,361 437,361
Operating Funds Total		9,143,338.82	12,445,017	6,051,817 (6,393,200)
(717) New/Replacement Capital Equipment				
579/560450	Computer Equipment			6,795,000 6,795,000
Total Capital Equipment Request Total				6,795,000 6,795,000

DEPARTMENT OVERVIEW

009 TECHNOLOGY POLICY & PLANNING

Department Mission

We exist to innovatively and cooperatively plan, develop and manage software applications and websites for other County departments in order to improve workflow processes so that Cook County residents' and businesses' needs for simple, responsive, transparent and cost-effective government administration are met.

Vision Statement

Deliver more effective and efficient government by optimizing the return on information technology investment, finding and delivering on opportunities for technology enhanced business processes, leading appropriate consolidation and unification of technology solutions, and fostering the creation of collaborative applications across agencies.

Be the provider of choice for Cook County governmental information technology by identifying, procuring, providing and supporting (where appropriate) reliable, secure, optimally performing products, services and infrastructure that encourage the use of common technology.

Goals and Objectives

- Continue to work with County agencies to prioritize and replace legacy mainframe and midrange-based business applications .
- Build a customer-responsive organization that inspires confidence and actively collaborates to find enterprise-wide solutions while providing leadership in IT.

Summary of Operations

The Department of Technology Policy and Planning has approximately 56 employees who support the Bureau of Technology's overall mission. For 2011, this new Department combines the functions of the former Office of the Chief Information Officer (009) and some of the functions of the Department for Management of Information Systems (012), specifically application development and management for all platforms including web. The Department of Technology Policy and Planning helps improve the effectiveness and efficiency of Cook County government by providing technology leadership, oversight, products and services. The Department partners with Cook County departments and agencies in the design, development, deployment and support of mainframe, midrange, distributed and web-based applications.

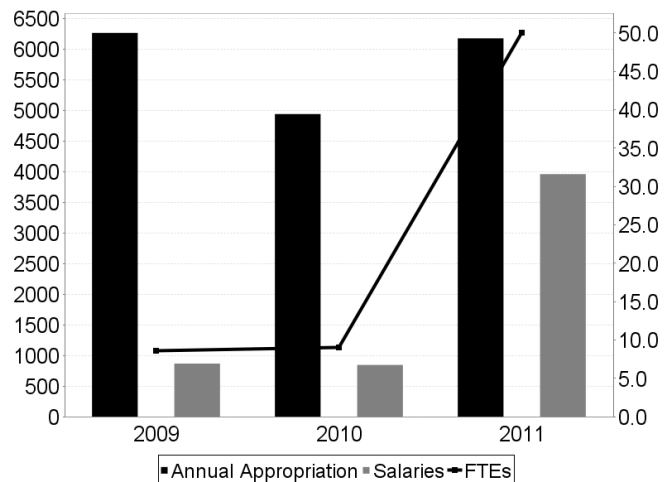
The Department includes the following business units:

1. Office of the Chief Information Officer: Works with agencies, bureaus and officials to develop the County's strategic technology plan and implement and manage technology solutions to support the County's business functions.
2. Program Management: This new unit will help ensure a more consistent delivery of services to the Bureau of Technology's users and its partners.
3. Web Services: Includes web development, website support and new media services. In 2010, demand for online and web-enabled services (especially in the area of new media) increased dramatically.

4. Application Management: The Department has been realigned to leverage staff expertise in the areas of Finance, Real Estate, and Justice, helping to drive toward the goal of delivering more interoperable solutions and shared services for Cook County's business operations.

5. Business Administration: Supports the other business units and departments within the Bureau of Technology with administrative and legislative support services.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	6,266.2	4,941.2	6,177.6
Total	6,266.2	4,941.2	6,177.6
Adopted			
FTE Positions	8.6	9.0	50.0



Major Accomplishments

- Implemented a new web-based recruiting system for the Bureau of Human Resources.
- Provided online public information on payments to vendors who sell to Cook County for the Bureau of Finance.
- Implemented a new off-the-shelf case management system for the Office of Adoption and Child Custody Advocacy.
- Worked jointly with the Cook County Treasurer and Clerk to develop needed enhancements to the County's property management system.
- Implemented West Nile tracking portal for the Cook County Department of Public Health.

Key Initiatives

- Develop and promulgate County-wide standards for IT project governance and project management.
- Consolidate and enhance web development and content management capabilities to support County-wide New Media initiatives.

DEPARTMENT OVERVIEW

009 TECHNOLOGY POLICY & PLANNING

- Implement rapid application development methodologies and tools.
- Conduct Enterprise Resource Planning (ERP) readiness assessment and plan for County-wide ERP selection and implementation.
- Support transparency initiatives including online ethics training, online procurement and contracts information, and online video streaming of County Board meetings.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	855,023.07	844,822	3,960,781	3,115,959
119/501190	Scheduled Salary Adjustment			3,500	3,500
120/501210	Overtime Compensation			15,000	15,000
185/501810	Professional and Technical Membership Fees	673.00	1,300	2,500	1,200
186/501860	Training Programs for Staff Personnel	2,324.39	3,700	8,700	5,000
190/501970	Transportation and Other Travel Expenses for Employees	51.00	5,000	10,000	5,000
Personal Services Total		858,071.46	854,822	4,000,481	3,145,659
Contractual Services					
225/520260	Postage	117.55	250	600	350
228/520280	Delivery Services	293.90	250		(250)
260/520830	Professional and Managerial Services	492,000.00	700,000	497,000	(203,000)
Contractual Services Total		492,411.45	700,500	497,600	(202,900)
Supplies and Materials					
350/530600	Office Supplies	7,600.00	8,000	20,000	12,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	822.00	500	2,000	1,500
355/530700	Photographic and Reproduction Supplies			1,000	1,000
388/531650	Computer Operation Supplies	3,335.31	10,000	10,000	
Supplies and Materials Total		11,757.31	18,500	33,000	14,500
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,121,033.22	1,367,330	736,213	(631,117)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			1,465,000	1,465,000
Operations and Maintenance Total		1,121,033.22	1,367,330	2,201,213	833,883
Rental and Leasing					
630/550018	County Wide Canon Photocopier Lease			5,299	5,299
Rental and Leasing Total				5,299	5,299
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund		1,000,000	(560,000)	(1,560,000)
Contingency and Special Purposes Total			1,000,000	(560,000)	(1,560,000)
Operating Funds Total		2,483,273.44	3,941,152	6,177,593	2,236,441
(715) Major Capital Equipment - Long Term Projects - 71520200					
266/520985	Professional and Managerial Services for Capital Projects		90,000		(90,000)
579/560450	Computer Equipment		25,910,000		(25,910,000)
			26,000,000		(26,000,000)
(715) Major Capital Equipment - Long Term Projects - 71520240					
570/560440	Telecommunications Equipment		19,991,350		(19,991,350)
			19,991,350		(19,991,350)
(715) Major Capital Equipment - Long Term Projects - 71520430					
579/560450	Computer Equipment	1,000,000.00	1,500,000	1,500,100	100
		1,000,000.00	1,500,000	1,500,100	100
(715) Major Capital Equipment - Long Term Projects - 71520440					
579/560450	Computer Equipment		7,550,000		(7,550,000)
			7,550,000		(7,550,000)
(717) New/Replacement Capital Equipment - 71700009					
530/560510	Office Furnishings and Equipment			30,000	30,000
570/560440	Telecommunications Equipment	1,131,340.92	4,238,450		(4,238,450)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
579/560450 Computer Equipment	5,396,901.06	8,282,500	3,900,000	(4,382,500)
	6,528,241.98	12,520,950	3,930,000	(8,590,950)
Total Capital Equipment Request Total	7,528,241.98	67,562,300	5,430,100	(62,132,200)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 CIO Office - 0091364						
1133	Chief Information Officer	24	1.0	172,719	1.0	172,719
0028	Program Manager	24	1.0	118,430		
5208	Deputy Chief Information Officer	24	1.0	143,417	1.0	130,000
5531	Special Assistant for Legal Affairs	24			1.0	95,000
1137	Manager-Systems Development	23		1		1
0253	Business Manager III	22	1.0	71,781		
1135	Project Leader- Data Systems	22	1.0	71,780		
0225	Telecommunications Analyst III	21		1		1
0620	Legislative Coordinator I	20			1.0	50,000
1124	Programmer/Analyst III	20				1
0050	Administrative Assistant IV	18		65,461		
1111	Systems Analyst II	18	1.0	59,980		
0048	Administrative Assistant III	16	1.0	42,943	1.0	43,428
1199	Programmer/Analyst I	16				1
5125	Network Analyst III	14		1		1
			7.0	\$746,514	5.0	\$491,152
02 Business Administration - 0091363						
5208	Deputy Chief Information Officer	24			1.0	143,416
0050	Administrative Assistant IV	18			2.0	133,613
0048	Administrative Assistant III	16			1.0	57,367
0143	Accountant III	15			2.0	95,358
0907	Clerk V	11			1.0	41,634
0955	Data Entry Operator III	11			1.0	40,395
					8.0	\$511,783
04 Network Management						
01 Network Control Center - 0090101						
0286	Deputy Director Central Services	24	1.0	92,218		
			1.0	\$92,218		
02 Web Services - 0090201						
1136	Manager-Applications Programming	23				1
1135	Project Leader- Data Systems	22			1.0	80,815
4015	Internet Project Manager	21	1.0	80,508	1.0	80,878
1124	Programmer/Analyst III	20			1.0	74,329
0854	Public Information Officer	24			1.0	75,829
			1.0	\$80,508	4.0	\$311,852
05 Project Management						
01 Program Management - 0091365						
0028	Program Manager	24			1.0	118,432
1137	Manager-Systems Development	23			1.0	68,253
1135	Project Leader- Data Systems	22			1.0	73,211
					3.0	\$259,896
02 Financial Project						
03 Business Application Management - 0091367						
5589	Director (Application Management & Development)	24			1.0	129,857
1138	Manager-Computer Operations	23			1.0	80,559
1135	Project Leader- Data Systems	22			4.0	374,439
1113	Systems Analyst IV	21			1.0	80,222
1116	SYSTEM SOFTWARE PROGRAMMER III	21			1.0	89,696
1124	Programmer/Analyst III	20			5.0	396,977

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0179	Programmer/Analyst II	18			2.0	131,544
1199	Programmer/Analyst I	16			1.0	57,367
					16.0	\$1,340,661
03 Real Estate Project						
04 Property Application Management - 0091368						
1135	Project Leader- Data Systems	22			2.0	193,805
1124	Programmer/Analyst III	20			5.0	398,342
0179	Programmer/Analyst II	18				1
					7.0	\$592,148
06 Judicial Project						
02 Judicial Application Management - 0091366						
5590	Deputy Director (Application Management & Development)	23			1.0	86,346
1135	Project Leader- Data Systems	22			2.0	196,664
1124	Programmer/Analyst III	20			4.0	319,015
0179	Programmer/Analyst II	18				2
					7.0	\$602,027
Total Salaries and Positions			9.0	\$919,240	50.0	\$4,109,519
Turnover Adjustment						(148,738)
Operating Funds Total			9.0	\$919,240	50.0	\$3,960,781

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	526,784	7.0	865,253
23		1	3.0	235,160
22	2.0	143,561	10.0	918,934
21	1.0	80,509	3.0	250,797
20			16.0	1,238,664
18	1.0	125,441	4.0	265,160
16	1.0	42,943	3.0	158,163
15			2.0	95,358
14		1		1
11			2.0	82,029
Total Salaries and Positions	9.0	\$919,240	50.0	\$4,109,519
Turnover Adjustment				(148,738)
Operating Funds Total	9.0	\$919,240	50.0	\$3,960,781

DEPARTMENT OVERVIEW

012 DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

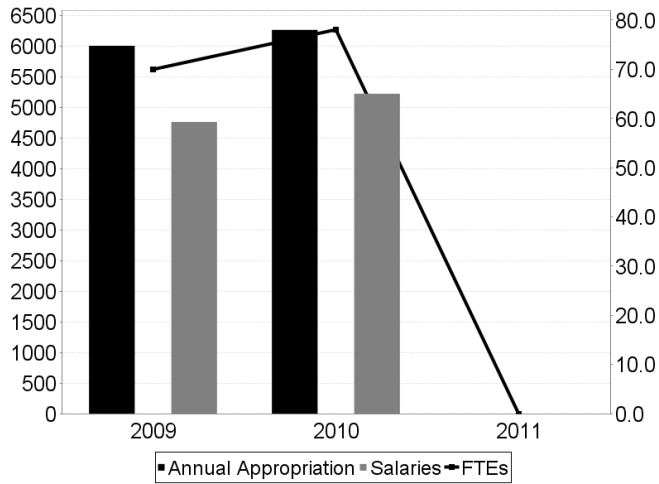
Department Mission

NOTE: Merged for 2011 into Department of Technology Policy and Planning (009)

Goals and Objectives

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	6,007.5	6,266.5	0
Total	6,007.5	6,266.5	0
	Adopted	Adopted	Adopted
FTE Positions	70.0	78.0	0



Major Accomplishments

Key Initiatives

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

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010	Salaries and Wages of Regular Employees	4,775,489.10	5,017,497	(5,017,497)
120/501210	Overtime Compensation	21,119.49	27,000	(27,000)
186/501860	Training Programs for Staff Personnel	348.10	500	(500)
190/501970	Transportation and Other Travel Expenses for Employees	291.20	500	(500)
Personal Services Total		4,797,247.89	5,045,497	(5,045,497)
Contractual Services				
225/520260	Postage		300	(300)
235/520390	Contractual Maintenance Services	8,200.00	8,200	(8,200)
240/520490	External Graphics and Reproduction Services		250	(250)
Contractual Services Total		8,200.00	8,750	(8,750)
Supplies and Materials				
350/530600	Office Supplies	1,200.00	1,200	(1,200)
353/530640	Books, Periodicals, Publications, Archives and Data Services		175	(175)
388/531650	Computer Operation Supplies	46,629.00	70,000	(70,000)
Supplies and Materials Total		47,829.00	71,375	(71,375)
Operations and Maintenance				
440/540130	Maintenance and Repair of Office Equipment		100	(100)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	907,843.39	910,000	(910,000)
444/540250	Maintenance and Repair of Automotive Equipment	21.67	200	(200)
445/540290	Operation of Automotive Equipment		300	(300)
Operations and Maintenance Total		907,865.06	910,600	(910,600)
Rental and Leasing				
660/550130	Rental of Facilities	3,120.00	3,200	(3,200)
Rental and Leasing Total		3,120.00	3,200	(3,200)
Operating Funds Total		5,764,261.95	6,039,422	(6,039,422)
(714) Lease of Major Capital Equipment - Long Term Projects - 71420580				
579/560450	Computer Equipment	4,486,319.00	8,475,700	(8,475,700)
		4,486,319.00	8,475,700	(8,475,700)
(714) Lease of Major Capital Equipment - Long Term Projects - 71420600				
579/560450	Computer Equipment	592,023.83	675,700	(675,700)
		592,023.83	675,700	(675,700)
(717) New/Replacement Capital Equipment - 71700012				
530/560510	Office Furnishings and Equipment		50,000	(50,000)
579/560450	Computer Equipment	366,350.00	1,830,000	(1,830,000)
		366,350.00	1,880,000	(1,880,000)
Total Capital Equipment Request Total		5,444,692.83	11,031,400	(11,031,400)

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 Systems And Programming						
01 Real Estate Project Area - 0121341						
1137	Manager-Systems Development	23	1.0	67,949		
1135	Project Leader- Data Systems	22	3.0	292,136		
1124	Programmer/Analyst III	20	8.0	477,952		
0179	Programmer/Analyst II	18	1.0	66,081		
			13.0	\$904,118		
02 Financial Project Area - 0121342						
1137	Manager-Systems Development	23	1.0	85,042		
1138	Manager-Computer Operations	23	1.0	80,508		
1135	Project Leader- Data Systems	22	5.0	460,195		
1113	Systems Analyst IV	21	1.0	78,915		
1124	Programmer/Analyst III	20	6.0	474,304		
0179	Programmer/Analyst II	18	2.0	131,543		
1199	Programmer/Analyst I	16	1.0	57,366		
			17.0	\$1,367,873		
03 Judicial Project Area - 0121343						
1137	Manager-Systems Development	23	1.0	85,467		
1135	Project Leader- Data Systems	22	2.0	196,664		
1124	Programmer/Analyst III	20	7.0	477,951		
0179	Programmer/Analyst II	18	2.0	2		
1199	Programmer/Analyst I	16	1.0	59,099		
			13.0	\$819,183		
04 Systems Software Programming - 0121344						
1134	Manager-Computer Software Programming	24	1.0	150,000		
1136	Manager-Applications Programming	23	1.0	100,260		
1116	SYSTEM SOFTWARE PROGRAMMER III	21	7.0	614,848		
1118	DATA PROCESSING COORDINATOR	16	1.0	59,099		
			10.0	\$924,207		
03 Operations						
01 Computer Operations Section - 0121345						
1105	COMPUTER OPERATOR V	20	1.0	81,610		
1104	Computer Operator IV	18	3.0	206,429		
1103	Computer Operator III	16	5.0	289,600		
1102	COMPUTER OPERATOR II	14	4.0	200,738		
1101	Computer Operator I	12	2.0	34,822		
			15.0	\$813,199		
02 Data Entry Section - 0121346						
0955	Data Entry Operator III	11	2.0	40,394		
			2.0	\$40,394		
03 Data Scheduling and Control - 0121347						
1104	Computer Operator IV	18	1.0	68,128		
0046	Administrative Assistant I	12	1.0	44,597		
0907	Clerk V	11	2.0	83,266		
			4.0	\$195,991		
05 Security Section - 0121349						
2460	SECURITY OFFICER II	11	1.0	41,633		
			1.0	\$41,633		
01 Administration						
01 Administrative and Clerical - 0121340						

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1120	DATA PROCESSING DIRECTOR	24	1.0	129,857		
0050	Administrative Assistant IV	18	1.0	67,273		
0048	Administrative Assistant III	16	1.0	57,366		
			3.0	\$254,496		
Total Salaries and Positions			78.0	\$5,361,094		

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	279,857		
23	5.0	419,226		
22	10.0	948,995		
21	8.0	693,763		
20	22.0	1,511,817		
18	10.0	539,456		
16	9.0	522,530		
14	4.0	200,738		
12	3.0	79,419		
11	5.0	165,293		
Total Salaries and Positions	78.0	\$5,361,094		

DEPARTMENT OVERVIEW
016 IT SOLUTIONS & SERVICES

Department Mission

We exist to build and maintain a secure, flexible, dependable, technically sound, cost-effective information and communications technology infrastructure for Cook County agencies in order to ensure a high degree of systems availability, performance and continuity of business operations, so that Cook County residents' and businesses' needs for public services that depend on technology—whether onsite, by phone, over the web, or through mobile devices—are met.

For 2011, this new Department combines the functions of the former Department of Telecommunication Operations (016) and Department of Office Technology (023), and some of the functions of the Department for Management of Information Systems (012), specifically the operation of mainframe, midrange and distributed systems infrastructure. The Department of IT Solutions and Services is responsible for the County's datacenter, wide-area high-speed network, office technology, and phone and wireless device operations. As information and communication technology converges through the increasing use of mobile applications and voice-over-internet-protocol telephony, the new departmental structure will provide improved flexibility to respond to customer needs.

Vision Statement

The Department of IT Solutions and Services will migrate over time to an open systems environment incorporating cloud computing services as appropriate. This will be accomplished through the consolidation and virtualization of legacy servers and replacement of legacy mainframe and midrange applications with server-based applications. In addition, there will be a focus on moving all County operations onto the County's network and standardizing the information and communications environment. These initiatives will help improve cyber security, expand services offered over the network, enable greater interoperability among County agencies, and reduce maintenance costs.

Goals and Objectives

- Consolidate the Bureau of Technology's IT resources.
- Pursue a cost-effective infrastructure modernization and shared services strategy.

Summary of Operations

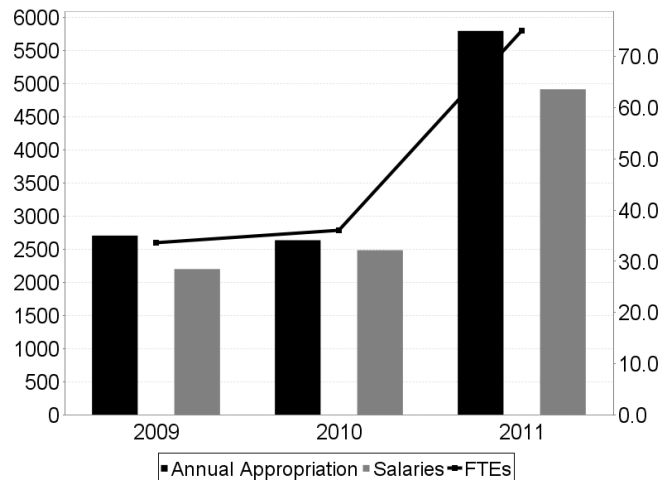
The Department of IT Solutions and Services manages the bulk of the Bureau of Technology's technical capability. It consists of four business units:

1. Network Control Center - Maintains the County's data communication network which connects over 100 county sites. The NCC operates a network operations center (NOC) which provides optimum network availability by monitoring data communication activity on a 24 hour per day / 365 day per year basis.
2. Telecommunications - Administers and maintains the County's voice communication system that is used at all County sites including over 60,000 workstations. The department is responsible for managing all County telephony, including wireless devices, PDAs, pagers and cell phones.
3. Office Technology - Provides support for enterprise-wide personal computing, including over 20,000 workstations. This business unit also ensures technology

compatibility and integration with the County's overall IT strategy.

4. Datacenter - The Datacenter provides mainframe, midrange and distributed system operations for all of the departments and agencies of Cook County government. It works in partnership with its customers to determine technology requirements, manage operations efficiently, and coordinate activities among departments. The Datacenter is also responsible for administering large-scale printing initiatives such as property tax bills.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	2,702.3	2,632.7	5,790.5
Total	2,702.3	2,632.7	5,790.5
	Adopted	Adopted	Adopted
FTE Positions	33.6	36.0	75.0



Major Accomplishments

- Implemented a County-wide email system
- Deployed 750 new computer systems.
- Conducted training for 500+ users.
- Installed a jail inmate phone system.
- Designed and implemented a video conferencing network to improve communications and reduce travel costs.
- Designed and implemented a high availability data network for the Domestic Violence courthouse.
- Reduced telephone costs by reducing the total number of telephone systems.

Key Initiatives

- Reorganize the Datacenter, consolidating and virtualizing the server environment.
- Establish a technical environment capable of supporting County-wide shared services initiatives.
- Implement a County-wide technology refresh program.

DEPARTMENT OVERVIEW

016 IT SOLUTIONS & SERVICES

- Continue to migrate all County operations onto the County's network and standardize network and desktop devices and services.
- Enhance network and desktop security.
- Consolidate all Bureau of Technology help desk functions.
- Complete the implementation of disaster recovery / business continuity capability.
- Install and support public Wi-Fi hot spots in public areas of County buildings beginning with the downtown campus.
- Improve access to broadband for residents and businesses throughout the county--especially in underserved areas like south and west suburban Cook County--through partnerships with the State of Illinois and Partnership for a Connected Illinois.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010	Salaries and Wages of Regular Employees	2,410,919.01	4,909,966	2,427,696
119/501190	Scheduled Salary Adjustment		85,950	85,950
120/501210	Overtime Compensation	14,209.25	35,000	15,000
183/501770	Seminars for Professional Employees		8,000	8,000
185/501810	Professional and Technical Membership Fees		1,750	1,500
186/501860	Training Programs for Staff Personnel	2,745.00	15,000	11,500
190/501970	Transportation and Other Travel Expenses for Employees		19,000	19,000
Personal Services Total		2,427,873.26	5,074,666	2,568,646
Contractual Services				
228/520280	Delivery Services	194.87		(200)
235/520390	Contractual Maintenance Services		8,200	8,200
240/520490	External Graphics and Reproduction Services		300	(300)
Contractual Services Total		194.87	8,200	7,700
Supplies and Materials				
333/530270	Institutional Supplies	48,987.71		(70,000)
350/530600	Office Supplies	4,000.00		(4,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services		200	(200)
388/531650	Computer Operation Supplies	1,794.32	90,000	88,000
Supplies and Materials Total		54,782.03	90,000	13,800
Operations and Maintenance				
441/540170	Maintenance and Repair of Data Processing Equipment and Software		378,447	378,447
441/540172	County Wide Contract for Maintenance of Data Processing Equipment		190,000	190,000
444/540250	Maintenance and Repair of Automotive Equipment	9,176.75	10,000	(5,000)
445/540290	Operation of Automotive Equipment	26,336.45	30,000	(5,000)
Operations and Maintenance Total		35,513.20	608,447	558,447
Rental and Leasing				
630/550018	County Wide Canon Photocopier Lease		1,000	1,000
660/550130	Rental of Facilities		8,200	8,200
Rental and Leasing Total			9,200	9,200
Operating Funds Total		2,518,363.36	5,790,513	3,157,793
(714) Lease of Major Capital Equipment - Long Term Projects - 71420630				
579/560450	Computer Equipment		675,000	675,000
			675,000	675,000
(717) New/Replacement Capital Equipment - 71700016				
530/560510	Office Furnishings and Equipment		40,000	40,000
549/560610	Vehicle Purchase	80,344.00	120,000	(120,000)
570/560440	Telecommunications Equipment		1,850,000	1,350,000
579/560450	Computer Equipment	162,450.00	9,650,000	9,487,550
		242,794.00	11,660,000	10,757,550
Total Capital Equipment Request Total		242,794.00	12,335,000	11,432,550

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 Network Control Center						
02 Network Control Center - 0161445						
0286	Deputy Director Central Services	24			1.0	92,218
5205	Deputy Director	24				1
1137	Manager-Systems Development	23			1.0	86,596
1112	SYSTEMS ANALYST III	20			1.0	60,260
2460	SECURITY OFFICER II	11			1.0	41,634
					4.0	\$280,709
01 Administrative Section						
01 CTO Office - 0161325						
0263	Director	24	1.0	107,519		
5555	Director of System Architecture	24			1.0	137,000
5592	Chief Technology Officer	24			1.0	150,000
0051	Administrative Assistant V	20	1.0	60,582		
0047	Administrative Assistant II	14		1		1
0907	Clerk V	11			1.0	41,634
			2.0	\$168,102	3.0	\$328,635
03 Telephone Section						
01 Call Center - 0161327						
0220	Telecommunications Analyst IV	22	2.0	186,600		
0225	Telecommunications Analyst III	21	2.0	73,227		1
0222	Telecommunications Analyst I	17	2.0	110,797		
0143	Accountant III	15	2.0	93,795		
0047	Administrative Assistant II	14	3.0	137,165		
1003	Telephone Operator III	10	5.0	179,000	5.0	179,710
			16.0	\$780,584	5.0	\$179,711
02 Telecommunications Administration and Operations - 0161444						
4013	Chief Telecommunications Electrician		1.0	94,848	1.0	94,848
0220	Telecommunications Analyst IV	22			2.0	188,919
0225	Telecommunications Analyst III	21			2.0	153,358
0051	Administrative Assistant V	20			1.0	61,212
0224	Telecommunications Analyst II	19			1.0	60,948
0222	Telecommunications Analyst I	17			2.0	110,867
0047	Administrative Assistant II	14			3.0	138,749
2378	Telecommunications Electrician Foreman	X	2.0	178,880	2.0	178,880
2379	Telecommunications Electrician	X	15.0	1,260,480	15.0	1,260,480
5593	Director (Telecommunications)	24			1.0	107,519
			18.0	\$1,534,208	30.0	\$2,355,780
04 Salvage Operations						
01 Data Center / Mainframe Operations - 0161329						
1116	SYSTEM SOFTWARE PROGRAMMER III	21			5.0	444,745
1105	COMPUTER OPERATOR V	20			1.0	81,611
1104	Computer Operator IV	18			2.0	141,859
1103	Computer Operator III	16			5.0	292,045
1118	DATA PROCESSING COORDINATOR	16			1.0	59,100
1102	COMPUTER OPERATOR II	14			4.0	200,740
0046	Administrative Assistant I	12			1.0	44,597
1101	Computer Operator I	12			1.0	35,310
					20.0	\$1,300,007
05 Off-set Section						
01 Office Technology - 0161330						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5557	Director (Office Technology)	24			1.0	105,000
5204	Deputy Director	23				1
1113	Systems Analyst IV	21			3.0	260,827
1112	SYSTEMS ANALYST III	20			1.0	78,463
0050	Administrative Assistant IV	18			1.0	68,129
1111	Systems Analyst II	18			3.0	199,675
4716	Training Program Manager	18				1
1103	Computer Operator III	16			2.0	112,492
1110	SYSTEMS ANALYST I	16			1.0	58,715
0047	Administrative Assistant II	14			1.0	38,303
					13.0	\$921,606
Total Salaries and Positions			36.0	\$2,482,894	75.0	\$5,366,448
Turnover Adjustment						(456,482)
Operating Funds Total			36.0	\$2,482,894	75.0	\$4,909,966

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	1.0	94,848	1.0	94,848
X	17.0	1,439,360	17.0	1,439,360
24	1.0	107,519	5.0	591,738
23			1.0	86,597
22	2.0	186,600	2.0	188,919
21	2.0	73,227	10.0	858,931
20	1.0	60,582	4.0	281,546
19			1.0	60,948
18			6.0	409,664
17	2.0	110,797	2.0	110,867
16			9.0	522,352
15	2.0	93,795		
14	3.0	137,166	8.0	377,793
12			2.0	79,907
11			2.0	83,268
10	5.0	179,000	5.0	179,710
Total Salaries and Positions	36.0	\$2,482,894	75.0	\$5,366,448
Turnover Adjustment				(456,482)
Operating Funds Total	36.0	\$2,482,894	75.0	\$4,909,966

DEPARTMENT OVERVIEW
 023 DEPARTMENT OF OFFICE TECHNOLOGY

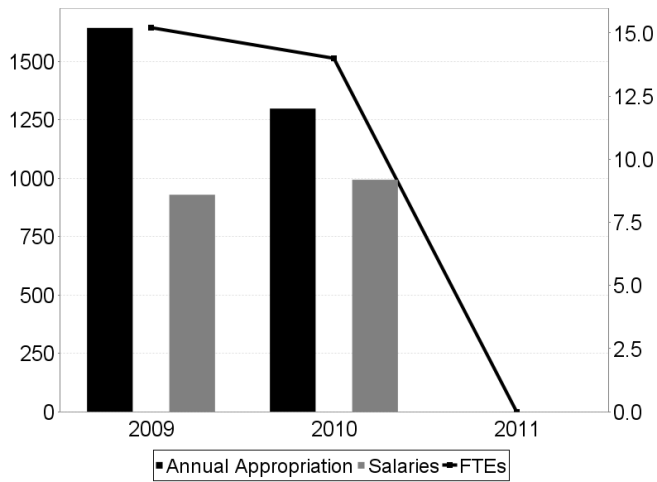
Department Mission

NOTE: Merged for 2011 into Department of IT Solutions and Services (016)

Goals and Objectives

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	1,642.8	1,297.5	0
Total	1,642.8	1,297.5	0
	Adopted	Adopted	Adopted
FTE Positions	15.2	14.0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 023 - DEPARTMENT OF OFFICE TECHNOLOGY

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010	Salaries and Wages of Regular Employees	945,203.50	992,996	(92,996)
120/501210	Overtime Compensation	7,789.89	10,000	(10,000)
185/501810	Professional and Technical Membership Fees		500	(500)
186/501860	Training Programs for Staff Personnel	5,905.62	8,000	(8,000)
190/501970	Transportation and Other Travel Expenses for Employees	25.00	1,000	(1,000)
Personal Services Total		958,924.01	1,012,496	(1,012,496)
Contractual Services				
225/520260	Postage		100	(100)
228/520280	Delivery Services	50.00	100	(100)
260/520830	Professional and Managerial Services	10,994.36	75,000	(75,000)
Contractual Services Total		11,044.36	75,200	(75,200)
Supplies and Materials				
350/530600	Office Supplies	5,947.59	6,000	(6,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services		300	(300)
388/531650	Computer Operation Supplies	41,329.57	47,500	(47,500)
Supplies and Materials Total		47,277.16	53,800	(53,800)
Operations and Maintenance				
441/540170	Maintenance and Repair of Data Processing Equipment and Software	116,796.83	150,000	(150,000)
444/540250	Maintenance and Repair of Automotive Equipment	66.64	500	(500)
445/540290	Operation of Automotive Equipment	77.64	500	(500)
Operations and Maintenance Total		116,941.11	151,000	(151,000)
Rental and Leasing				
660/550130	Rental of Facilities	3,100.00	5,000	(5,000)
Rental and Leasing Total		3,100.00	5,000	(5,000)
Operating Funds Total		1,137,286.64	1,297,496	(1,297,496)
(714) Lease of Major Capital Equipment - Long Term Projects - 71420620				
579/560450	Computer Equipment		1,202,000	(1,202,000)
			1,202,000	(1,202,000)
(715) Major Capital Equipment - Long Term Projects - 71520320				
579/560450	Computer Equipment	2,200,000.00	2,625,000	(2,625,000)
		2,200,000.00	2,625,000	(2,625,000)
(717) New/Replacement Capital Equipment - 71700023				
530/560510	Office Furnishings and Equipment		20,000	(20,000)
579/560450	Computer Equipment	2,759,427.05	5,318,450	(5,318,450)
		2,759,427.05	5,338,450	(5,338,450)
Total Capital Equipment Request Total		4,959,427.05	9,165,450	(9,165,450)

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

Job Code	Title	Grade	2010 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		
0292	Administrative Analyst II	19		1		
0047	Administrative Assistant II	14	1.0	37,908		
			2.0	\$142,909		
02 Personal Computer Support - 0231299						
1113	Systems Analyst IV	21	3.0	260,825		
1112	SYSTEMS ANALYST III	20	1.0	78,462		
1111	Systems Analyst II	18	1.0	64,150		
1103	Computer Operator III	16	1.0	55,671		
			6.0	\$459,108		
03 As/400 Support - 0231418						
1111	Systems Analyst II	18	3.0	199,671		
1103	Computer Operator III	16	1.0	56,819		
			4.0	\$256,490		
04 Help Desk Support - 0231301						
0050	Administrative Assistant IV	18	1.0	68,128		
4716	Training Program Manager	18		1		
1110	SYSTEMS ANALYST I	16	1.0	57,366		
			2.0	\$125,495		
Total Salaries and Positions			14.0	\$984,002		

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,000		
21	3.0	260,825		
20	1.0	78,462		
19		1		
18	5.0	331,950		
16	3.0	169,856		
14	1.0	37,908		
Total Salaries and Positions	14.0	\$984,002		

DEPARTMENT OVERVIEW

545 GEOGRAPHIC INFORMATION SYSTEMS

Department Mission

We exist to provide maintenance of and access to Cook County's enterprise geographic information system (GIS), including related hardware, software, applications, program development and training. The department provides shared geographic-based information via a network that facilitates secure access where required.

GIS is used by Cook County agencies that need to track, display or correlate information to a geographic locale. GIS data is also made available through data sharing agreements to municipalities that maintain their own independent GIS environments.

GIS services primarily focus on the creation and maintenance of the land base, or data specific to documenting features on the earth. This includes cadastral, or property information, which, along with aerial imagery, forms the base of most maps and analyses. The County GIS Department delivers a high-quality, current geographic computing platform that supports the County's many location-based operations and services.

Vision Statement

GIS's vision is to be recognized as a leader for optimizing Cook County's investment in geographic information technology through collaboration, policy, strategic planning, solutions and services.

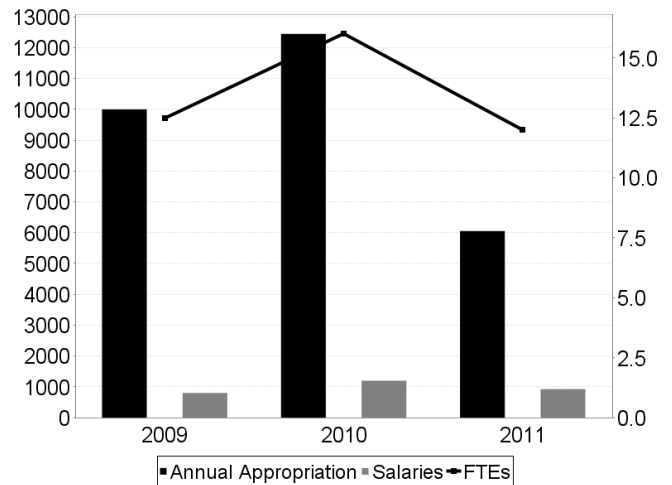
Goals and Objectives

- Expand the use of GIS to support County agency business needs through continuous application optimization and training.
- Improve the utility of GIS data for the public and business users through enhanced data access policy and services.
- Pursue projects that deliver high value to County agencies and local and regional partners.

Summary of Operations

In compliance with an ordinance passed June 4, 2002, by the Cook County Board of Commissioners, a Geographic Information System (GIS) fund was created to be used for the equipment, personnel, materials, and necessary expenses incurred in implementing and maintaining an enterprise Cook County geographic information system. The special fund is administered by the Cook County Bureau of Technology. Policies and priorities are determined by a multi-agency Geographic Information Systems Steering Committee consisting of representatives from all the land-based agencies within Cook County.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	9,997.7	12,445.0	6,051.8
Total	9,997.7	12,445.0	6,051.8
	Adopted	Adopted	Adopted
FTE Positions	12.5	16.0	12.0



Major Accomplishments

- Created a state-of-the-art GIS hardware and software infrastructure that extends the utility of and connectivity to the enterprise GIS environment.
- Upgraded all GIS applications to the current level of production software, including migration of databases from DB2 to SQL.
- Completed second LIDAR mission and the development of highly accurate terrain data.
- Completed the compilation and mapping of bathymetric data for the Forest Preserve District of Cook County.
- Completed phase I of oblique aerial imagery.
- Completed orthoimagery mission for northeastern Illinois counties.
- Released new version of an external web-based GIS application for public access to Cook County GIS data (<http://cookviewer.cookcountyil.gov/mapviewer/index.html>).

Key Initiatives

- Parcel History Viewer
- FEMA Flood Mapping Support
- National Wetlands Inventory Enhancement
- IMS Server Application Migration
- Highway Department Permit Tracker
- Phase I planning for a public Land Information Center
- Support for redistricting after the 2010 Census
- Enhanced Public Health tracking program
- Emergency Management toolkit
- Tax Delinquency Application

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	1,110,728.70	1,199,450	926,058	(273,392)
170/501510 Mandatory Medicare Costs	10,686.42	15,135	14,318	(817)
175/501590 Life Insurance Program	3,051.87	4,344	3,577	(767)
176/501610 Health Insurance	161,765.44	191,612	178,536	(13,076)
177/501640 Dental Insurance Plan	3,538.56	6,060	4,013	(2,047)
179/501690 Vision Care Insurance	1,966.13	2,016	1,544	(472)
183/501770 Seminars for Professional Employees	650.00	6,000	6,000	
185/501810 Professional and Technical Membership Fees	2,504.00	3,500	3,500	
186/501860 Training Programs for Staff Personnel	26,654.00	30,000	30,000	
190/501970 Transportation and Other Travel Expenses for Employees	2,659.70	10,000	10,000	
Personal Services Total	1,324,204.82	1,468,117	1,177,546	(290,571)
Contractual Services				
228/520280 Delivery Services	486.38	900	900	
240/520490 External Graphics and Reproduction Services	478.00	1,500	1,500	
260/520830 Professional and Managerial Services	3,373,939.09	6,011,000		(6,011,000)
Contractual Services Total	3,374,903.47	6,013,400	2,400	(6,011,000)
Supplies and Materials				
350/530600 Office Supplies	16,987.35	20,000	20,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services	842.96	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	31,780.53	37,000	25,000	(12,000)
388/531650 Computer Operation Supplies	4,640.00	170,000	185,000	15,000
Supplies and Materials Total	54,250.84	228,000	231,000	3,000
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,574,865.57	1,580,000	1,350,500	(229,500)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			75,000	75,000
Operations and Maintenance Total	1,574,865.57	1,580,000	1,425,500	(154,500)
Capital Equipment and Improvements				
530/560510 Office Furnishings and Equipment	14,347.84	100,000	40,000	(60,000)
564/560310 Improvements to Buildings	24,542.28	25,000		(25,000)
579/560450 Computer Equipment	776,224.00	1,030,500	738,010	(292,490)
Capital Equipment and Improvements Total	815,114.12	1,155,500	778,010	(377,490)
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	2,000,000.00	2,000,000	2,775,000	775,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(470,284)	(470,284)
883/580260 Cook County Administration			132,645	132,645
Contingency and Special Purposes Total	2,000,000.00	2,000,000	2,437,361	437,361
Operating Funds Total	9,143,338.82	12,445,017	6,051,817	(6,393,200)
(717) New/Replacement Capital Equipment - 71700545				
579/560450 Computer Equipment			6,795,000	6,795,000
			6,795,000	6,795,000
Total Capital Equipment Request Total			6,795,000	6,795,000

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

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Cook County's Geographical Information Systems - 5450101						
1392	Executive Assistant to Chief Information Officer	24	1.0	129,835		
5239	Director of Geographic Information Systems	24			1.0	129,835
1114	Systems Analyst V	23	1.0	96,337	1.0	96,318
0095	Program Coordinator	22	1.0	95,472	1.0	95,472
0225	Telecommunications Analyst III	21	1.0	78,915		
1113	Systems Analyst IV	21	3.0	215,787	2.0	149,430
1200	PROGRAMMER/ANALYST IV	21	1.0	81,317	1.0	82,304
0051	Administrative Assistant V	20	1.0	81,610	1.0	81,611
1112	SYSTEMS ANALYST III	20	1.0	77,328	1.0	77,329
0224	Telecommunications Analyst II	19	1.0	60,582		
1111	Systems Analyst II	18	3.0	168,108	2.0	120,197
1102	COMPUTER OPERATOR II	14	1.0	48,436	2.0	93,562
0955	Data Entry Operator III	11	1.0	44,152		
			16.0	\$1,177,879	12.0	\$926,058
Total Salaries and Positions			16.0	\$1,177,879	12.0	\$926,058

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

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	129,835	1.0	129,835
23	1.0	96,337	1.0	96,318
22	1.0	95,472	1.0	95,472
21	5.0	376,019	3.0	231,734
20	2.0	158,938	2.0	158,940
19	1.0	60,582		
18	3.0	168,108	2.0	120,197
14	1.0	48,436	2.0	93,562
11	1.0	44,152		
Total Salaries and Positions	16.0	\$1,177,879	12.0	\$926,058