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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) |

* 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.

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

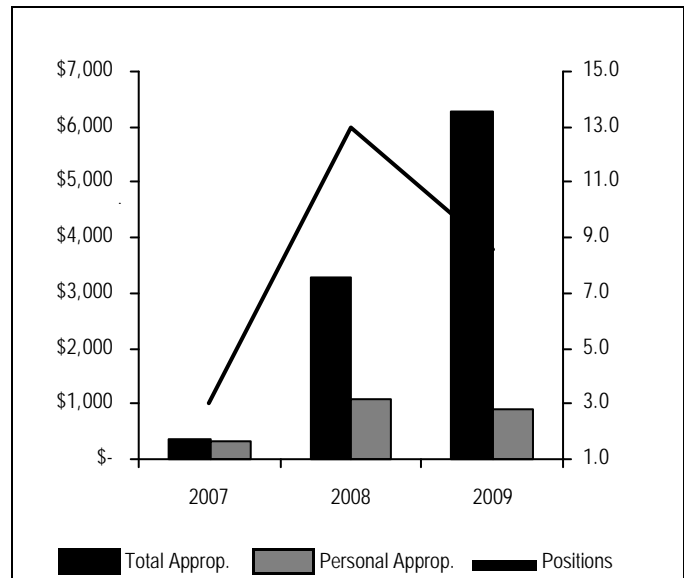
- Evaluate options and make recommendation for Countywide Email migration
- Develop, Release, and Recommend Award for the County wide Document Conversion Proposal
- Develop, Release and Recommend Award for the Countywide ERP Proposal
- Develop and launch the Digital Board room initiative
- Develop and 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 |
|--------------------------|------------------------|---------------------------------|-----------------------|------------|
|--------------------------|------------------------|---------------------------------|-----------------------|------------|

** 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 | | |
| | | 13.0 | \$1,139,629 | 8.6 | \$907,449 |
| 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.

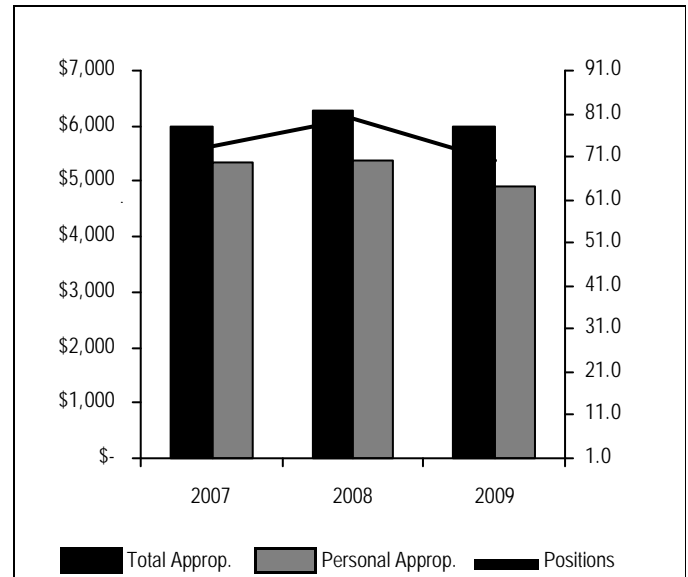
GOALS AND OBJECTIVES

- 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 cashiering 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

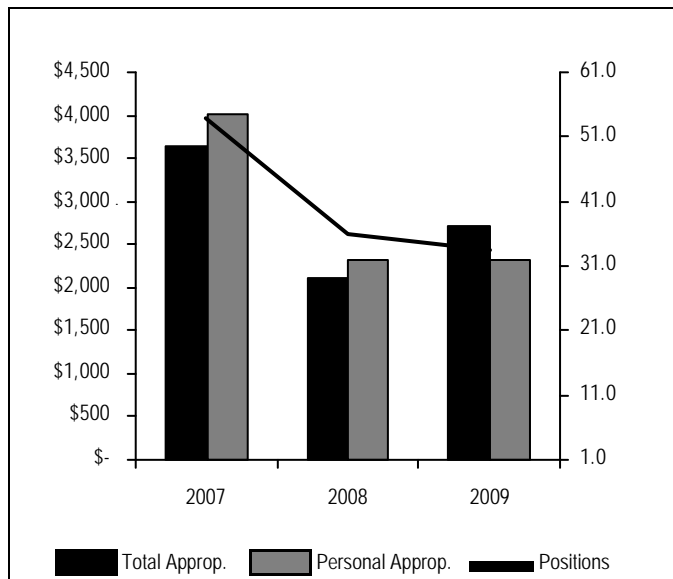
- Provide user instruction manuals for voicemail, telephone features, and dialing instructions
- Upgrade 32 telecommunication switches due to end of support.
- Continue to offer quality service to all agencies and employees of Cook County.
- Connect all of the Commissioner's district offices to the County 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.

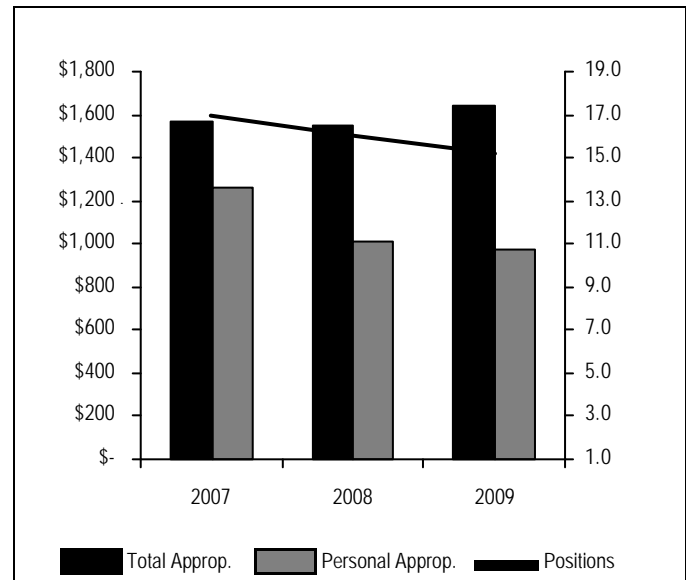
GOALS AND OBJECTIVES

- 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 |

