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BUREAU SUMMARY
 BUREAU OF TECHNOLOGY

SUMMARY OF APPROPRIATIONS

Department and Title	Expenditures Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
009 - Technology Policy & Planning	5,590,023.47	6,003,068	4,946,873	4,946,873	(1,056,195)
016 - IT Solutions & Services	4,574,490.39	5,572,478	5,242,108	5,242,108	(330,370)
Corporate Fund Total	10,164,513.86	11,575,546	10,188,981	10,188,981	(1,386,565)
General Fund Total	10,164,513.86	11,575,546	10,188,981	10,188,981	(1,386,565)
Special Purpose Funds					
545 - Geographic Information Systems	4,536,578.50	6,051,816	17,834,776	17,834,776	11,782,960
Special Purpose Funds Total	4,536,578.50	6,051,816	17,834,776	17,834,776	11,782,960
Special Purpose Fund Total	4,536,578.50	6,051,816	17,834,776	17,834,776	11,782,960
Total Appropriations	14,701,092.36	17,627,362	28,023,757	28,023,757	10,396,395

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
009 - Technology Policy & Planning	50.0	63.0	63.0	13.0
016 - IT Solutions & Services	75.0	74.0	74.0	(1.0)
Corporate Fund Total	125.0	137.0	137.0	12.0
General Fund Total	125.0	137.0	137.0	12.0
Special Purpose Funds				
545 - Geographic Information Systems	12.0	17.0	17.0	5.0
Special Purpose Funds Total	12.0	17.0	17.0	5.0
Special Purpose Fund Total	12.0	17.0	17.0	5.0
Total Positions	137.0	154.0	154.0	17.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF TECHNOLOGY

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(33,540)	(33,540)	(33,540)
110/501010 Salaries and Wages of Regular Employees	7,276,893.50	8,533,747	9,446,757	9,446,757	913,010
119/501190 Scheduled Salary Adjustment		89,450	40,940	40,940	(48,510)
120/501210 Overtime Compensation	26,461.22	50,000	55,000	55,000	5,000
170/501510 Mandatory Medicare Costs	3,449.59				
183/501770 Seminars for Professional Employees		8,000	5,000	5,000	(3,000)
185/501810 Professional and Technical Membership Fees	1,945.00	4,250	3,300	3,300	(950)
186/501860 Training Programs for Staff Personnel	1,839.73	23,700	34,200	34,200	10,500
190/501970 Transportation and Other Travel Expenses for Employees	144.15	29,000	15,000	15,000	(14,000)
Personal Services Total	7,310,733.19	8,738,147	9,566,657	9,566,657	828,510
Contractual Services					
220/520150 Communication Services			93,667	93,667	93,667
225/520260 Postage	104.72	575	600	600	25
228/520280 Delivery Services	(43.90)	(2)	200	200	202
235/520390 Contractual Maintenance Services		7,790			(7,790)
240/520490 External Graphics and Reproduction Services	135.00				
245/520610 Advertising For Specific Purposes			80,000	80,000	80,000
260/520830 Professional and Managerial Services	43,900.00	472,150	175,000	175,000	(297,150)
Contractual Services Total	44,095.82	480,513	349,467	349,467	(131,046)
Supplies and Materials					
333/530270 Institutional Supplies	1,309.50		50,000	50,000	50,000
350/530600 Office Supplies	10,000.00	19,500	16,000	16,000	(3,500)
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,900	1,900	1,900	
355/530700 Photographic and Reproduction Supplies	760.00	965	2,400	2,400	1,435
388/531650 Computer Operation Supplies	37,902.94	96,537	74,000	74,000	(22,537)
Supplies and Materials Total	49,972.44	118,902	144,300	144,300	25,398
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	2,719,373.49	2,744,800	341,400	341,400	(2,403,400)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,985,000	1,985,000	1,985,000
444/540250 Maintenance and Repair of Automotive Equipment	7,817.90	9,835	40,000	40,000	30,165
445/540290 Operation of Automotive Equipment	22,162.02	28,850	50,000	50,000	21,150
Operations and Maintenance Total	2,749,353.41	2,783,485	2,416,400	2,416,400	(367,085)
Rental and Leasing					
630/550010 Rental of Office Equipment	5,299.00	6,299			(6,299)
630/550018 County Wide Canon Photocopier Lease			6,046	6,046	6,046
660/550130 Rental of Facilities	5,060.00	8,200	10,000	10,000	1,800
Rental and Leasing Total	10,359.00	14,499	16,046	16,046	1,547
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		(560,000)			560,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(2,303,889)	(2,303,889)	(2,303,889)
Contingency and Special Purposes Total		(560,000)	(2,303,889)	(2,303,889)	(1,743,889)
Operating Funds Total	10,164,513.86	11,575,546	10,188,981	10,188,981	(1,386,565)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF TECHNOLOGY

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
(714) Lease of Major Capital Equipment - Long Term Projects					
579/560450 Computer Equipment		675,000	5,315,742	5,315,742	4,640,742
		675,000	5,315,742	5,315,742	4,640,742
(715) Major Capital Equipment - Long Term Projects					
260/520830 Professional and Managerial Services	90,000.00				
570/560440 Telecommunications Equipment		7,370,000			(7,370,000)
579/560450 Computer Equipment	1,000,000.00	28,410,100	603,708	603,708	(27,806,392)
	1,090,000.00	35,780,100	603,708	603,708	(35,176,392)
(717) New/Replacement Capital Equipment					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	997,816.72				
530/560510 Office Furnishings and Equipment	1,948.80	2,740			(2,740)
549/560610 Vehicle Purchase	80,344.00	240,000			(240,000)
570/560440 Telecommunications Equipment	4,541,566.79	1,238,450	3,150,000	3,150,000	1,911,550
579/560450 Computer Equipment	9,156,893.31	14,059,412	28,258,569	28,258,569	14,199,157
	14,778,569.62	15,540,602	31,408,569	31,408,569	15,867,967
Total Capital Equipment Request Total	15,868,569.62	51,995,702	37,328,019	37,328,019	(14,667,683)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF TECHNOLOGY - SPECIAL PURPOSE FUNDS

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	759,042.10	926,058	1,146,775	1,146,775	220,717
170/501510 Mandatory Medicare Costs	8,900.14	14,318	16,896	16,896	2,578
174/501570 Pension			145,394	145,394	145,394
175/501590 Life Insurance Program	1,894.35	3,577	2,870	2,870	(707)
176/501610 Health Insurance	135,406.65	178,536	250,623	250,623	72,087
177/501640 Dental Insurance Plan	2,725.55	4,013	5,974	5,974	1,961
179/501690 Vision Care Insurance	1,287.59	1,544	2,124	2,124	580
183/501770 Seminars for Professional Employees		6,000	6,000	6,000	
185/501810 Professional and Technical Membership Fees	2,150.00	3,500	3,500	3,500	
186/501860 Training Programs for Staff Personnel	2,450.00	30,000	30,000	30,000	
190/501970 Transportation and Other Travel Expenses for Employees	47.00	10,000	5,000	5,000	(5,000)
Personal Services Total	913,903.38	1,177,546	1,615,156	1,615,156	437,610
Contractual Services					
220/520150 Communication Services			3,630	3,630	3,630
228/520280 Delivery Services	253.58	900	900	900	
240/520490 External Graphics and Reproduction Services		1,500	1,000	1,000	(500)
260/520830 Professional and Managerial Services			7,147,310	7,147,310	7,147,310
Contractual Services Total	253.58	2,400	7,152,840	7,152,840	7,150,440
Supplies and Materials					
350/530600 Office Supplies	1,292.13	20,000	10,000	10,000	(10,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,000	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	1,859.45	25,000	15,000	15,000	(10,000)
388/531650 Computer Operation Supplies	12,875.98	185,000	89,245	89,245	(95,755)
Supplies and Materials Total	16,027.56	231,000	115,245	115,245	(115,755)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	861,581.84	1,425,500	250,000	250,000	(1,175,500)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			75,000	75,000	75,000
Operations and Maintenance Total	861,581.84	1,425,500	325,000	325,000	(1,100,500)
Capital Equipment and Improvements					
530/560510 Office Furnishings and Equipment		40,000			(40,000)
579/560450 Computer Equipment	(5,835.14)	738,010	750,000	750,000	11,990
599/567510 Reimbursement for Capital Equipment			3,730,954	3,730,954	3,730,954
Capital Equipment and Improvements Total	(5,835.14)	778,010	4,480,954	4,480,954	3,702,944
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	2,514,605.00	2,775,000	3,000,000	3,000,000	225,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund		(470,284)			470,284
883/580260 Cook County Administration	236,042.28	132,644	1,145,581	1,145,581	1,012,937
Contingency and Special Purposes Total	2,750,647.28	2,437,360	4,145,581	4,145,581	1,708,221
Operating Funds Total	4,536,578.50	6,051,816	17,834,776	17,834,776	11,782,960
(717) New/Replacement Capital Equipment					
579/560450 Computer Equipment	2,248,263.88		1,482,690	1,482,690	1,482,690
	2,248,263.88		1,482,690	1,482,690	1,482,690
Total Capital Equipment Request Total	2,248,263.88		1,482,690	1,482,690	1,482,690

DEPARTMENT OVERVIEW

009 TECHNOLOGY POLICY & PLANNING

Mission

Innovatively and cooperatively plan, develop and manage software applications and websites for County departments, so that Cook County residents' and businesses' needs for simple, responsive, transparent and cost-effective government administration are met. Identify opportunities for cross-agency IT collaboration aimed at generating a greater return on IT investments.

Mandates and Key Activities

- Develop and promulgate standards for IT project governance and the development of an enterprise program management office.
- Consolidate and enhance web development and content management capabilities to support New Media initiatives.
- Develop and continuously improve Cook County's open data public site.
- Implement rapid application development methodologies and tools.
- With the Bureaus of Finance and Human Resources, jointly lead County-wide Enterprise Resource Planning (ERP) requirements gathering, procurement, selection and implementation.
- With the Department of Capital Planning and the Bureaus of Finance and Human Resources, jointly implement enterprise Time and Attendance solution.
- Create and launch the IT Collaborative Board and subject matter workgroups.
- Work with elected officials and the Cook County Board of Commissioners to formalize IT governance and collaboration by ordinance.
- Provide technology support for strategic initiatives of elected officials and offices under the President.

Discussion of 2011 Activities and 2012 Initiatives

In 2011, Policy and Planning initiated a new enterprise-wide IT governance process for Cook County government with the support of the Office of the President, the Board of Commissioners and elected officials. The purpose of IT governance is to 1) make more informed technology decisions, 2) improve technology project tracking and reporting, and 3) increase the return on technology investments. A new County-wide IT Collaborative Board was created with four workgroups for the areas of Property, Justice, Health and Business systems. Initial meetings of all workgroups were held during summer 2011, and the Collaborative Board provided input to the 2012 capital equipment budget process.

IT Collaborative Board meetings address a variety of IT issues affecting all departments, including IT budgets, enterprise-wide IT contracts and services, existing and planned IT projects, and Cook County's wide area network. Several opportunities for cross-agency collaboration have been identified. Examples include IT hardware procurements and data sharing, as well as more unified property information systems and justice information systems. The Collaborative Board also works to improve the communications and interaction between the Bureau of Technology and Cook County agencies.

IT Collaborative Board members will provide input to an ordinance currently pending in the Technology Committee of the Cook County Board that will codify the purpose and role of the Collaborative Board in Cook County IT governance.

The department will expand efforts to identify opportunities for IT collaboration through the IT Collaborative Board workgroups, and work with the Collaborative Board to develop IT standards and identify best practices. The department will implement program management and reporting for Collaborative Board projects

and connect its efforts with other County-wide initiatives including performance management and City-County collaboration.

In 2011, the Department of Technology Policy and Planning launched Cook County's first open data website (data.cookcountyll.gov). The site provides one-stop, user-friendly access to public datasets made available by all Cook County agencies and elected officials. Cook County participated with the State of Illinois, City of Chicago, and the Chicago Metropolitan Agency for Planning in the first metro area-wide "apps contest" using public data.

In 2012, the open data site will continue to grow in terms of the number and variety of datasets provided for open public access, including downloads, visualization and web and mobile platform application development.

The department will play a key role in 2012 in the County's Enterprise Resource Planning system selection and implementation, replacing a number of legacy accounting and human resources systems running on the AS/400 with an enterprise-wide solution running in an open systems environment. The initial phase of the project includes business process improvement in over 20 critical business processes in County government.

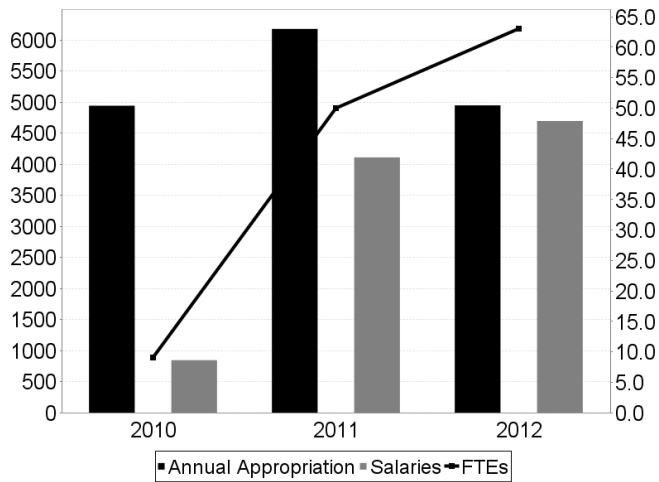
Application Development and Management will continue to provide significant support to elected officials and offices under the President, including major effort to modernize revenue collection and reporting systems. The department will begin to implement current project management best practices and reporting to standardize application planning and communications with client departments.

The department will work with the Chief Procurement Officer in 2012 on a number of procurements including enterprise-wide network management and commodity IT hardware and software contracts, with improved contract management capabilities and reduced per unit costs to participating County entities.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Recommended
General	4,941.2	6,177.6	4,946.9
Total	4,941.2	6,177.6	4,946.9
	Adopted	Adopted	Recommended
FTE Positions	9.0	50.0	63.0

DEPARTMENT OVERVIEW

009 TECHNOLOGY POLICY & PLANNING



S.T.A.R. Goals/Key Performance Indicators

- Increased the availability of public data on the web. Measure: number of open datasets available. Target: 100 datasets. Actual through September, 2011: 171.
- Increased public engagement with the County using technology. Measure: percent of people reporting satisfaction with the County website. Target: 50%. Actual through September, 2011: 50%.

Programs

IT Collaborative Board:

County-wide IT planning board with representation from all elected officials and offices under the President; subject-matter workgroups include Justice, Property, Health and Business

Application Development and Management

Development and enhancement of IT applications for County departments and elected officials

Bureau Contract Administration

Bureau-level support for procurements, contracts, approvals, payments, Board actions

Time and Attendance System

County-wide timekeeping system selection and implementation

Enterprise Resource Planning System

County-wide accounting and human resources system selection and implementation

Open Government

Management of data.cookcountyil.gov, single open data site for Cook County government

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(14,091)	(14,091)	(14,091)
110/501010 Salaries and Wages of Regular Employees	3,060,073.36	3,818,781	4,695,516	4,695,516	876,735
119/501190 Scheduled Salary Adjustment		3,500	3,500	3,500	
120/501210 Overtime Compensation		15,000	5,000	5,000	(10,000)
170/501510 Mandatory Medicare Costs	1,418.86				
183/501770 Seminars for Professional Employees			1,000	1,000	1,000
185/501810 Professional and Technical Membership Fees	950.00	2,500	1,800	1,800	(700)
186/501860 Training Programs for Staff Personnel	1,641.73	8,700	4,200	4,200	(4,500)
190/501970 Transportation and Other Travel Expenses for Employees	144.15	10,000	5,000	5,000	(5,000)
Personal Services Total	3,064,228.10	3,858,481	4,701,925	4,701,925	843,444
Contractual Services					
220/520150 Communication Services			62,795	62,795	62,795
225/520260 Postage	104.72	575	600	600	25
228/520280 Delivery Services	(43.90)	(2)			2
240/520490 External Graphics and Reproduction Services	135.00				
245/520610 Advertising For Specific Purposes			80,000	80,000	80,000
260/520830 Professional and Managerial Services	43,900.00	472,150	100,000	100,000	(372,150)
Contractual Services Total	44,095.82	472,723	243,395	243,395	(229,328)
Supplies and Materials					
350/530600 Office Supplies	10,000.00	19,500	6,000	6,000	(13,500)
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,900	1,600	1,600	(300)
355/530700 Photographic and Reproduction Supplies	760.00	965	1,000	1,000	35
388/531650 Computer Operation Supplies	7,135.80	9,500	74,000	74,000	64,500
Supplies and Materials Total	17,895.80	31,865	82,600	82,600	50,735
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	2,459,504.75	2,194,700	241,400	241,400	(1,953,300)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,935,000	1,935,000	1,935,000
Operations and Maintenance Total	2,459,504.75	2,194,700	2,176,400	2,176,400	(18,300)
Rental and Leasing					
630/550010 Rental of Office Equipment	4,299.00	5,299			(5,299)
630/550018 County Wide Canon Photocopier Lease			3,344	3,344	3,344
Rental and Leasing Total	4,299.00	5,299	3,344	3,344	(1,955)
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		(560,000)			560,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(2,260,791)	(2,260,791)	(2,260,791)
Contingency and Special Purposes Total		(560,000)	(2,260,791)	(2,260,791)	(1,700,791)
Operating Funds Total	5,590,023.47	6,003,068	4,946,873	4,946,873	(1,056,195)
(715) Major Capital Equipment - Long Term Projects - 71520200					
260/520830 Professional and Managerial Services	90,000.00				
579/560450 Computer Equipment		25,910,000	403,708	403,708	(25,506,292)
	90,000.00	25,910,000	403,708	403,708	(25,506,292)
(715) Major Capital Equipment - Long Term Projects - 71520240					
570/560440 Telecommunications Equipment		7,370,000			(7,370,000)
		7,370,000			(7,370,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(715) Major Capital Equipment - Long Term Projects - 71520430</u>					
579/560450 Computer Equipment	1,000,000.00	2,500,100			(2,500,100)
	1,000,000.00	2,500,100			(2,500,100)
<u>(715) Major Capital Equipment - Long Term Projects - 71520440</u>					
579/560450 Computer Equipment			200,000	200,000	200,000
			200,000	200,000	200,000
<u>(717) New/Replacement Capital Equipment - 71700009</u>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	997,816.72				
530/560510 Office Furnishings and Equipment	1,948.80				
570/560440 Telecommunications Equipment	4,277,897.40	238,450	150,000	150,000	(88,450)
579/560450 Computer Equipment	8,615,833.41	7,862,500	9,958,569	9,958,569	2,096,069
	13,893,496.33	8,100,950	10,108,569	10,108,569	2,007,619
Total Capital Equipment Request Total	14,983,496.33	43,881,050	10,712,277	10,712,277	(33,168,773)

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	172,719
2003	Assistant Operating Officer	24			1.0	120,000	1.0	120,000
5208	Deputy Chief Information Officer	24	1.0	130,000				
5531	Special Assistant for Legal Affairs	24	1.0	95,000	1.0	112,320	1.0	112,320
1137	Manager-Systems Development	23		1	1.0	66,606	1.0	66,606
1108	Programmer IV	22			1.0	63,682	1.0	63,682
0225	Telecommunications Analyst III	21		1		1		1
0620	Legislative Coordinator I	20	1.0	50,000	1.0	52,687	1.0	52,687
1124	Programmer/Analyst III	20		1		1		1
0048	Administrative Assistant III	16	1.0	43,428	1.0	44,281	1.0	44,281
1199	Programmer/Analyst I	16		1		1		1
5125	Network Analyst III	14		1		1		1
			5.0	\$491,152	7.0	\$632,299	7.0	\$632,299
02 Business Administration - 0091363								
5208	Deputy Chief Information Officer	24	1.0	143,416	1.0	140,000	1.0	140,000
0254	Business Manager IV	23			1.0	66,606	1.0	66,606
0050	Administrative Assistant IV	18	2.0	133,613	2.0	89,092	2.0	89,092
0048	Administrative Assistant III	16	1.0	57,367		1		1
0143	Accountant III	15	2.0	95,358	2.0	96,285	2.0	96,285
0907	Clerk V	11	1.0	41,634	1.0	41,634	1.0	41,634
0955	Data Entry Operator III	11	1.0	40,395	2.0	67,129	2.0	67,129
			8.0	\$511,783	9.0	\$500,747	9.0	\$500,747
04 Network Management								
02 Web Services - 0090201								
1136	Manager-Applications Programming	23		1	1.0	66,606	1.0	66,606
1135	Project Leader- Data Systems	22	1.0	80,815	1.0	84,752	1.0	84,752
4015	Internet Project Manager	21	1.0	80,878	1.0	82,507	1.0	82,507
1124	Programmer/Analyst III	20	1.0	74,329	1.0	52,687	1.0	52,687
0854	Public Information Officer	20	1.0	75,829	1.0	77,289	1.0	77,289
5502	Web Developer II	20			1.0	52,687	1.0	52,687
			4.0	\$311,852	6.0	\$416,528	6.0	\$416,528
05 Project Management								
01 Program Management - 0091365								
0028	Program Manager	24	1.0	118,432	1.0	118,430	1.0	118,430
5208	Deputy Chief Information Officer	24			1.0	130,000	1.0	130,000
1137	Manager-Systems Development	23	1.0	68,253	1.0	69,637	1.0	69,637
1135	Project Leader- Data Systems	22	1.0	73,211	1.0	73,219	1.0	73,219
			3.0	\$259,896	4.0	\$391,286	4.0	\$391,286
02 Financial Project								
03 Business Application Management - 0091367								
5589	Director (Application Management & Development)	24	1.0	129,857	1.0	126,604	1.0	126,604
1138	Manager-Computer Operations	23	1.0	80,559	1.0	66,606	1.0	66,606
1108	Programmer IV	22			4.0	254,726	4.0	254,726
1135	Project Leader- Data Systems	22	4.0	374,439	4.0	377,219	4.0	377,219
1113	Systems Analyst IV	21	1.0	80,222	3.0	197,660	3.0	197,660
1116	System Software Programmer III	21	1.0	89,696	1.0	89,696	1.0	89,696
1124	Programmer/Analyst III	20	5.0	396,977	5.0	396,977	5.0	396,977
0179	Programmer/Analyst II	18	2.0	131,544	2.0	132,164	2.0	132,164

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1199	Programmer/Analyst I	16	1.0	57,367	1.0	57,367	1.0	57,367
			16.0	\$1,340,661	22.0	\$1,699,019	22.0	\$1,699,019
03 Real Estate Project								
04 Property Application Management - 0091368								
1135	Project Leader- Data Systems	22	2.0	193,805	3.0	257,486	3.0	257,486
1124	Programmer/Analyst III	20	5.0	398,342	5.0	398,611	5.0	398,611
0179	Programmer/Analyst II	18		1		1		1
			7.0	\$592,148	8.0	\$656,098	8.0	\$656,098
06 Judicial Project								
02 Judicial Application Management - 0091366								
5590	Deputy Director (Application Management & Development)	23	1.0	86,346	1.0	88,063	1.0	88,063
1135	Project Leader- Data Systems	22	2.0	196,664	2.0	196,664	2.0	196,664
1124	Programmer/Analyst III	20	4.0	319,015	4.0	319,015	4.0	319,015
0179	Programmer/Analyst II	18		2		2		2
			7.0	\$602,027	7.0	\$603,744	7.0	\$603,744
Total Salaries and Positions			50.0	\$4,109,519	63.0	\$4,899,721	63.0	\$4,899,721
Turnover Adjustment						(204,205)		(204,205)
Operating Funds Total			50.0	\$4,109,519	63.0	\$4,695,516	63.0	\$4,695,516

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

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	6.0	789,424	7.0	920,073	7.0	920,073
23	3.0	235,160	6.0	424,124	6.0	424,124
22	10.0	918,934	16.0	1,307,748	16.0	1,307,748
21	3.0	250,797	5.0	369,864	5.0	369,864
20	17.0	1,314,493	18.0	1,349,954	18.0	1,349,954
18	4.0	265,160	4.0	221,259	4.0	221,259
16	3.0	158,163	2.0	101,650	2.0	101,650
15	2.0	95,358	2.0	96,285	2.0	96,285
14		1		1		1
11	2.0	82,029	3.0	108,763	3.0	108,763
Total Salaries and Positions	50.0	\$4,109,519	63.0	\$4,899,721	63.0	\$4,899,721
Turnover Adjustment				(204,205)		(204,205)
Operating Funds Total	50.0	\$4,109,519	63.0	\$4,695,516	63.0	\$4,695,516

DEPARTMENT OVERVIEW
016 IT SOLUTIONS & SERVICES

Mission

Plan and manage a secure, dependable, flexible, technically sound and cost effective information and communications technology infrastructure for Cook County agencies.

Mandates and Key Activities

- Ensure a high degree of systems availability, performance and continuity of business operations, so residents' and businesses' needs for public services that depend on technology—whether onsite, by phone, over the web, or through mobile devices—are met.

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the department completed the first phase of a four-year strategic plan to move the County from reliance on outmoded mainframe and midrange systems to open systems and cloud computing.

In addition, the first steps were taken toward greater asset sharing with other major local governments in Chicago to reduce the overall cost of providing IT services.

Key to these efforts is the new City-County collaboration, a joint initiative of the President's Office, Mayor's Office and the Civic Consulting Alliance. The department developed a collaborative business case with its City of Chicago counterpart, the Department of Innovation and Technology, to explore opportunities for IT joint purchasing and asset sharing.

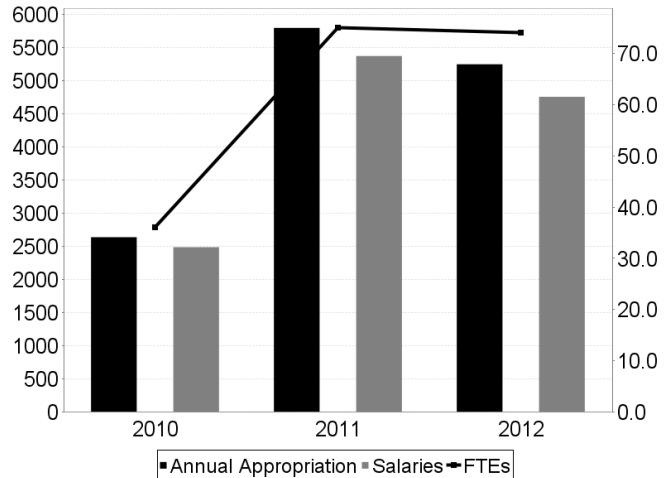
Many of these efforts will come to fruition in 2012, potentially including mainframe management, network management, cybersecurity and hardware and software purchasing. In addition, the County is working with the City, CTA, State of Illinois and other entities on intergovernmental agreements to share public-owned fiber optic assets.

The department completed work in 2011 on a multi-year plan for unified communications, merging the County's data, phone and video networks into a single lower-cost unified network.

In 2012, the department will implement enterprise identity management to improve access control, and an enterprise Microsoft Sharepoint environment and Lync video conferencing for County departments and elected officials.

The department will work with the Budget Department and the IT Collaborative Board in 2012 to implement a new service delivery model for County agencies, with an emphasis on best practices in enterprise service delivery, service catalog, activity based costing, chargebacks and service level agreements.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Recommended
General	2,632.7	5,790.5	5,242.1
Total	2,632.7	5,790.5	5,242.1
	Adopted	Adopted	Recommended
FTE Positions	36.0	75.0	74.0



S.T.A.R. Goals/Key Performance Indicators

- Improved PC support services to County agencies. Measure: percent of (Level 2) help desk calls resolved within 24 hours. Target: 50%. Actual through September, 2011: 64%
- Improved telephone services to County agencies. Measure: average number of days to complete programming service requests. Target: 2. Actual through September, 2011: 2.
- Increased availability of high-speed broadband in Cook County. Measure: broadband adoption rate in underserved areas of Cook County. Target: 37%. Actual through June, 2011: 35%.

Programs

New Service Delivery Model

Service delivery framework that provides for customer collaboration throughout system development life cycle including consultation, business analysis, solution selection, planning, implementation and support.

Project and Program Management Methodology

Methods to more efficiently run projects and programs (sets of projects) including project costing, change management, incident response and problem resolution.

Shared IT Environment

Computing environment that allows multiple agencies to share the same application to support their individual business processes.

Consolidated Enterprise Software and Hardware Contracts

Combining contracts with a single vendor currently managed by several county agencies into one County-wide contract takes advantage of volume discounts and reduces overall cost.

DEPARTMENT OVERVIEW
016 IT SOLUTIONS & SERVICES

North East Illinois Broadband Opportunities Partnership

Joint project with the State of Illinois, City of Chicago, Chicago Transit Authority and South Suburban Mayors and Managers Association to implement public fiber optic backbone and municipal anchors in underserved areas of Cook County.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(19,449)	(19,449)	(19,449)
110/501010 Salaries and Wages of Regular Employees	4,216,820.14	4,714,966	4,751,241	4,751,241	36,275
119/501190 Scheduled Salary Adjustment		85,950	37,440	37,440	(48,510)
120/501210 Overtime Compensation	26,461.22	35,000	50,000	50,000	15,000
170/501510 Mandatory Medicare Costs	2,030.73				
183/501770 Seminars for Professional Employees		8,000	4,000	4,000	(4,000)
185/501810 Professional and Technical Membership Fees	995.00	1,750	1,500	1,500	(250)
186/501860 Training Programs for Staff Personnel	198.00	15,000	30,000	30,000	15,000
190/501970 Transportation and Other Travel Expenses for Employees		19,000	10,000	10,000	(9,000)
Personal Services Total	4,246,505.09	4,879,666	4,864,732	4,864,732	(14,934)
Contractual Services					
220/520150 Communication Services			30,872	30,872	30,872
228/520280 Delivery Services			200	200	200
235/520390 Contractual Maintenance Services		7,790			(7,790)
260/520830 Professional and Managerial Services			75,000	75,000	75,000
Contractual Services Total		7,790	106,072	106,072	98,282
Supplies and Materials					
333/530270 Institutional Supplies	1,309.50		50,000	50,000	50,000
350/530600 Office Supplies			10,000	10,000	10,000
353/530640 Books, Periodicals, Publications, Archives and Data Services			300	300	300
355/530700 Photographic and Reproduction Supplies			1,400	1,400	1,400
388/531650 Computer Operation Supplies	30,767.14	87,037			(87,037)
Supplies and Materials Total	32,076.64	87,037	61,700	61,700	(25,337)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	259,868.74	550,100	100,000	100,000	(450,100)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			50,000	50,000	50,000
444/540250 Maintenance and Repair of Automotive Equipment	7,817.90	9,835	40,000	40,000	30,165
445/540290 Operation of Automotive Equipment	22,162.02	28,850	50,000	50,000	21,150
Operations and Maintenance Total	289,848.66	588,785	240,000	240,000	(348,785)
Rental and Leasing					
630/550010 Rental of Office Equipment	1,000.00	1,000			(1,000)
630/550018 County Wide Canon Photocopier Lease			2,702	2,702	2,702
660/550130 Rental of Facilities	5,060.00	8,200	10,000	10,000	1,800
Rental and Leasing Total	6,060.00	9,200	12,702	12,702	3,502
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(43,098)	(43,098)	(43,098)
Contingency and Special Purposes Total			(43,098)	(43,098)	(43,098)
Operating Funds Total	4,574,490.39	5,572,478	5,242,108	5,242,108	(330,370)
(714) Lease of Major Capital Equipment - Long Term Projects - 71420630					
579/560450 Computer Equipment		675,000	675,000	675,000	
		675,000	675,000	675,000	
(714) Lease of Major Capital Equipment - Long Term Projects - 71420650					
579/560450 Computer Equipment			4,640,742	4,640,742	4,640,742
			4,640,742	4,640,742	4,640,742

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
(717) New/Replacement Capital Equipment - 71700016					
530/560510 Office Furnishings and Equipment		2,740			(2,740)
549/560610 Vehicle Purchase	80,344.00	240,000			(240,000)
570/560440 Telecommunications Equipment	263,669.39	1,000,000	3,000,000	3,000,000	2,000,000
579/560450 Computer Equipment	541,059.90	6,196,912	18,300,000	18,300,000	12,103,088
	885,073.29	7,439,652	21,300,000	21,300,000	13,860,348
Total Capital Equipment Request Total	885,073.29	8,114,652	26,615,742	26,615,742	18,501,090

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
07 Network Control Center								
02 Network Control Center - 0161445								
0286	Deputy Director Central Services	24	1.0	92,218	1.0	92,218	1.0	92,218
5205	Deputy Director	24		1		1		1
1137	Manager-Systems Development	23	1.0	86,596	1.0	88,296	1.0	88,296
1112	Systems Analyst III	20	1.0	60,260	1.0	61,184	1.0	61,184
2460	Security Officer II	11	1.0	41,634	1.0	41,634	1.0	41,634
			4.0	\$280,709	4.0	\$283,333	4.0	\$283,333
01 Administrative Section								
01 CTO Office - 0161325								
2003	Assistant Operating Officer	24			1.0	120,000	1.0	120,000
5555	Director of System Architecture	24	1.0	137,000	1.0	137,000	1.0	137,000
5592	Chief Technology Officer	24	1.0	150,000	1.0	150,000	1.0	150,000
5357	Director of Cable Television	23			1.0	99,072	1.0	99,072
0047	Administrative Assistant II	14		1				
0907	Clerk V	11	1.0	41,634	1.0	41,634	1.0	41,634
			3.0	\$328,635	5.0	\$547,706	5.0	\$547,706
03 Telephone Section								
01 Call Center - 0161327								
0225	Telecommunications Analyst III	21		1				
1003	Telephone Operator III	10	5.0	179,710				
			5.0	\$179,711				
02 Telecommunications Administration and Operations - 0161444								
4013	Chief Telecommunications Electrician		1.0	94,848	1.0	94,848	1.0	94,848
5593	Director (Telecommunications)	24	1.0	107,519	1.0	107,519	1.0	107,519
0220	Telecommunications Analyst IV	22	2.0	188,919	2.0	192,674	2.0	192,674
0225	Telecommunications Analyst III	21	2.0	153,358	2.0	156,437	2.0	156,437
0051	Administrative Assistant V	20	1.0	61,212	1.0	62,422	1.0	62,422
0224	Telecommunications Analyst II	19	1.0	60,948	1.0	62,184	1.0	62,184
0222	Telecommunications Analyst I	17	2.0	110,867	2.0	113,114	2.0	113,114
0047	Administrative Assistant II	14	3.0	138,749	3.0	140,511	3.0	140,511
2378	Telecommunications Electrician Foreman	X	2.0	178,880	2.0	178,880	2.0	178,880
2379	Telecommunications Electrician	X	15.0	1,260,480	15.0	1,260,480	15.0	1,260,480
			30.0	\$2,355,780	30.0	\$2,369,069	30.0	\$2,369,069
04 Management of Information Systems								
01 Data Center / Mainframe Operations - 0161329								
5374	System Operations Analyst	23			1.0	89,842	1.0	89,842
1113	Systems Analyst IV	21			1.0	57,924	1.0	57,924
1116	System Software Programmer III	21	5.0	444,745	5.0	437,981	5.0	437,981
0051	Administrative Assistant V	20			1.0	52,687	1.0	52,687
1105	Computer Operator V	20	1.0	81,611	1.0	81,611	1.0	81,611
1104	Computer Operator IV	18	2.0	141,859	2.0	136,259	2.0	136,259
1103	Computer Operator III	16	5.0	292,045	4.0	232,972	4.0	232,972
1118	Data Processing Coordinator	16	1.0	59,100	1.0	59,100	1.0	59,100
1102	Computer Operator II	14	4.0	200,740	4.0	203,757	4.0	203,757
0046	Administrative Assistant I	12	1.0	44,597		1		1
1101	Computer Operator I	12	1.0	35,310	1.0	36,985	1.0	36,985
			20.0	\$1,300,007	21.0	\$1,389,119	21.0	\$1,389,119

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Office Technology & Automation								
01 Office Technology - 0161330								
5557	Director (Office Technology)	24	1.0	105,000	1.0	105,000	1.0	105,000
5204	Deputy Director	23		1	1.0	120,000	1.0	120,000
1113	Systems Analyst IV	21	3.0	260,827	3.0	260,827	3.0	260,827
1112	Systems Analyst III	20	1.0	78,463	1.0	78,463	1.0	78,463
0050	Administrative Assistant IV	18	1.0	68,129	1.0	68,129	1.0	68,129
1111	Systems Analyst II	18	3.0	199,675	3.0	201,722	3.0	201,722
4716	Training Program Manager	18		1		1		1
1103	Computer Operator III	16	2.0	112,492	2.0	112,492	2.0	112,492
1110	Systems Analyst I	16	1.0	58,715	1.0	59,100	1.0	59,100
0047	Administrative Assistant II	14	1.0	38,303	1.0	39,180	1.0	39,180
			13.0	\$921,606	14.0	\$1,044,914	14.0	\$1,044,914
Total Salaries and Positions			75.0	\$5,366,448	74.0	\$5,634,141	74.0	\$5,634,141
Turnover Adjustment						(882,900)		(882,900)
Operating Funds Total			75.0	\$5,366,448	74.0	\$4,751,241	74.0	\$4,751,241

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

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	1.0	94,848	1.0	94,848	1.0	94,848
X	17.0	1,439,360	17.0	1,439,360	17.0	1,439,360
24	5.0	591,738	6.0	711,738	6.0	711,738
23	1.0	86,597	4.0	397,210	4.0	397,210
22	2.0	188,919	2.0	192,674	2.0	192,674
21	10.0	858,931	11.0	913,169	11.0	913,169
20	4.0	281,546	5.0	336,367	5.0	336,367
19	1.0	60,948	1.0	62,184	1.0	62,184
18	6.0	409,664	6.0	406,111	6.0	406,111
17	2.0	110,867	2.0	113,114	2.0	113,114
16	9.0	522,352	8.0	463,664	8.0	463,664
14	8.0	377,793	8.0	383,448	8.0	383,448
12	2.0	79,907	1.0	36,986	1.0	36,986
11	2.0	83,268	2.0	83,268	2.0	83,268
10	5.0	179,710				
Total Salaries and Positions	75.0	\$5,366,448	74.0	\$5,634,141	74.0	\$5,634,141
Turnover Adjustment				(882,900)		(882,900)
Operating Funds Total	75.0	\$5,366,448	74.0	\$4,751,241	74.0	\$4,751,241

DEPARTMENT OVERVIEW

545 GEOGRAPHIC INFORMATION SYSTEMS

Mission

Provide maintenance of and access to Cook County's enterprise geographic information system (GIS) to facilitate shared spatial data.

Mandates and Key Activities

- Ensure geographic maps and data are available to County agencies.
- Ensure geographic maps and data are available at no cost for public access via a web application.
- Ensure geographic maps and GIS data are available for sale to commercial entities.

Discussion of 2011 Activities and 2012 Initiatives

FY2011 Activities (Key Accomplishments)

Fiscal Year 2011 was a year of great accomplishments for the Department of GIS.

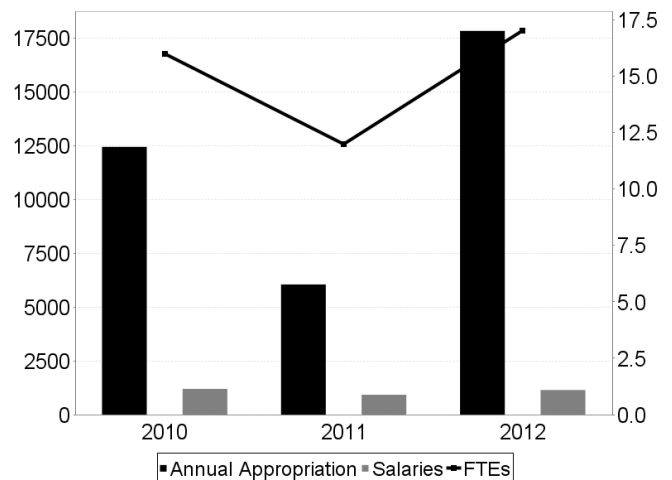
1) The Department completed a countywide street address project which resulted in the development of a single county master street address guide which is essential for municipalities, ETSB, Sheriff, Assessor, Elections and other municipal public safety agencies. 2) A six-county collaboration completed an aerial photography project which resulted in a wide range of GIS and mapping functions, including the 2010 Census. 3) The oblique aerial photography project delivered the City of Chicago's imagery for use by various GIS users, including support of the triennial assessment in 2012. 4) The ground imagery enhancement project updated missing or outdated property images across the entire county for the master property database. 5) The completed soil classification project rendered a comprehensive update of the Chicago and near suburban parts of the county's soil data from the 1970s. This project includes newly developed urban-specific soil classes to support a wide range of natural resource, environmental, engineering, and building applications. 5) The Department of GIS completed the application development, implementation and rollout of a GIS-based mobile field solution for the Cook County Assessor's Office.

FY2012 (Future Projects)

Projects for Fiscal Year 2012 consist of a number of initiatives that will produce GIS based solution for a number of county agencies: 1) an automated vehicle locator (AVL) project will entail the development and implementation a solution to actively track the location of county vehicles. The first phase of the AVL project will begin with the Highway Department. 2) A web-based land information Center will result in a citizen focused application for consolidated viewing of data for property records regardless of which County agency maintains information. 3) The zoning application will manage and streamline the workflow of zoning and building permit information as well as allow zoning data input and sharing amount municipalities. 4) The section corner survey project will inventory existing public land survey section corners as preparation for the re-establishment of lost monuments using accurate GPS. The section corner survey project will focus on the County's boundary, particularly along neighboring counties that have yet to perform similar tasks. 5) GIS collaborations will be expanded with the City of Chicago and other municipalities. The GIS collaborations with the municipalities will provide direct access to Cook County GIS server solution that will eliminate data redundancy, data collection and cost savings on GIS hardware/software. 6) The hyperspectral imagery and wetlands project include the acquisition of imagery for wetlands

conservation and hydrology inventory resulting in critical information for the County's environmental green initiative.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	12,445.0	6,051.8	17,834.8
Total	12,445.0	6,051.8	17,834.8
	Adopted	Adopted	Recommended
FTE Positions	16.0	12.0	17.0



S.T.A.R. Goals/Key Performance Indicators

- Expand the use of GIS to support County agencies through regular application development, optimization and training. In FY 2011 the goal of receiving 240 data requests was met. In addition, the goal of 1,500 service requests was also achieved.
- Increase the public use of County GIS applications by making GIS data available via five web applications. In FY 2011 the goal of 48,000 visits to the GIS public website was met. In FY 2012, the new target is 55,000, or 7,000 above the FY 2011 target.
- Increase availability and revenue from GIS map/data for business use – In FY 2011 the goal of generating \$500,000 in revenue was not met as data sales only began in May of 2011. In FY 2012, the target for revenue is \$100,000.

Programs

GIS Project Management

Planning, organizing, managing resources and execution of successful GIS project goals and objectives.

DEPARTMENT OVERVIEW

545 GEOGRAPHIC INFORMATION SYSTEMS

GIS Data Enhancement

Acquisition of GIS data and tools, performing quality assurance of GIS data and implementation of quality control measures.

GIS Map and Data Sales

Provide quality GIS information acquired, developed and enhanced by Cook County that is available for commercial sale.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	759,042.10	926,058	1,146,775	1,146,775	220,717
170/501510 Mandatory Medicare Costs	8,900.14	14,318	16,896	16,896	2,578
174/501570 Pension			145,394	145,394	145,394
175/501590 Life Insurance Program	1,894.35	3,577	2,870	2,870	(707)
176/501610 Health Insurance	135,406.65	178,536	250,623	250,623	72,087
177/501640 Dental Insurance Plan	2,725.55	4,013	5,974	5,974	1,961
179/501690 Vision Care Insurance	1,287.59	1,544	2,124	2,124	580
183/501770 Seminars for Professional Employees		6,000	6,000	6,000	
185/501810 Professional and Technical Membership Fees	2,150.00	3,500	3,500	3,500	
186/501860 Training Programs for Staff Personnel	2,450.00	30,000	30,000	30,000	
190/501970 Transportation and Other Travel Expenses for Employees	47.00	10,000	5,000	5,000	(5,000)
Personal Services Total	913,903.38	1,177,546	1,615,156	1,615,156	437,610
Contractual Services					
220/520150 Communication Services			3,630	3,630	3,630
228/520280 Delivery Services	253.58	900	900	900	
240/520490 External Graphics and Reproduction Services		1,500	1,000	1,000	(500)
260/520830 Professional and Managerial Services			7,147,310	7,147,310	7,147,310
Contractual Services Total	253.58	2,400	7,152,840	7,152,840	7,150,440
Supplies and Materials					
350/530600 Office Supplies	1,292.13	20,000	10,000	10,000	(10,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,000	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	1,859.45	25,000	15,000	15,000	(10,000)
388/531650 Computer Operation Supplies	12,875.98	185,000	89,245	89,245	(95,755)
Supplies and Materials Total	16,027.56	231,000	115,245	115,245	(115,755)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	861,581.84	1,425,500	250,000	250,000	(1,175,500)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			75,000	75,000	75,000
Operations and Maintenance Total	861,581.84	1,425,500	325,000	325,000	(1,100,500)
Capital Equipment and Improvements					
530/560510 Office Furnishings and Equipment		40,000			(40,000)
579/560450 Computer Equipment	(5,835.14)	738,010	750,000	750,000	11,990
599/567510 Reimbursement for Capital Equipment			3,730,954	3,730,954	3,730,954
Capital Equipment and Improvements Total	(5,835.14)	778,010	4,480,954	4,480,954	3,702,944
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	2,514,605.00	2,775,000	3,000,000	3,000,000	225,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund		(470,284)			470,284
883/580260 Cook County Administration	236,042.28	132,644	1,145,581	1,145,581	1,012,937
Contingency and Special Purposes Total	2,750,647.28	2,437,360	4,145,581	4,145,581	1,708,221
Operating Funds Total	4,536,578.50	6,051,816	17,834,776	17,834,776	11,782,960
(717) New/Replacement Capital Equipment - 71700545					
579/560450 Computer Equipment	2,248,263.88		1,482,690	1,482,690	1,482,690
	2,248,263.88		1,482,690	1,482,690	1,482,690
Total Capital Equipment Request Total	2,248,263.88		1,482,690	1,482,690	1,482,690

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

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Cook County's Geographical Information Systems - 5450101								
5239	Director of Geographic Information Systems	24	1.0	129,835	1.0	129,835	1.0	129,835
1114	Systems Analyst V	23	1.0	96,318	1.0	98,271	1.0	98,271
0095	Program Coordinator	22	1.0	95,472	1.0	97,987	1.0	97,987
1113	Systems Analyst IV	21	2.0	149,430	3.0	221,260	3.0	221,260
1200	Programmer/Analyst IV	21	1.0	82,304	4.0	257,681	4.0	257,681
0051	Administrative Assistant V	20	1.0	81,611	1.0	81,611	1.0	81,611
1112	Systems Analyst III	20	1.0	77,329	1.0	78,462	1.0	78,462
1111	Systems Analyst II	18	2.0	120,197	3.0	171,308	3.0	171,308
1102	Computer Operator II	14	2.0	93,562	2.0	95,685	2.0	95,685
			12.0	\$926,058	17.0	\$1,232,100	17.0	\$1,232,100
Total Salaries and Positions			12.0	\$926,058	17.0	\$1,232,100	17.0	\$1,232,100
Turnover Adjustment						(85,325)		(85,325)
Operating Funds Total			12.0	\$926,058	17.0	\$1,146,775	17.0	\$1,146,775

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

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	129,835	1.0	129,835	1.0	129,835
23	1.0	96,318	1.0	98,271	1.0	98,271
22	1.0	95,472	1.0	97,987	1.0	97,987
21	3.0	231,734	7.0	478,941	7.0	478,941
20	2.0	158,940	2.0	160,073	2.0	160,073
18	2.0	120,197	3.0	171,308	3.0	171,308
14	2.0	93,562	2.0	95,685	2.0	95,685
Total Salaries and Positions	12.0	\$926,058	17.0	\$1,232,100	17.0	\$1,232,100
Turnover Adjustment				(85,325)		(85,325)
Operating Funds Total	12.0	\$926,058	17.0	\$1,146,775	17.0	\$1,146,775

