



Bureau of Technology

FY2015 Budget Presentation

October 22, 2014



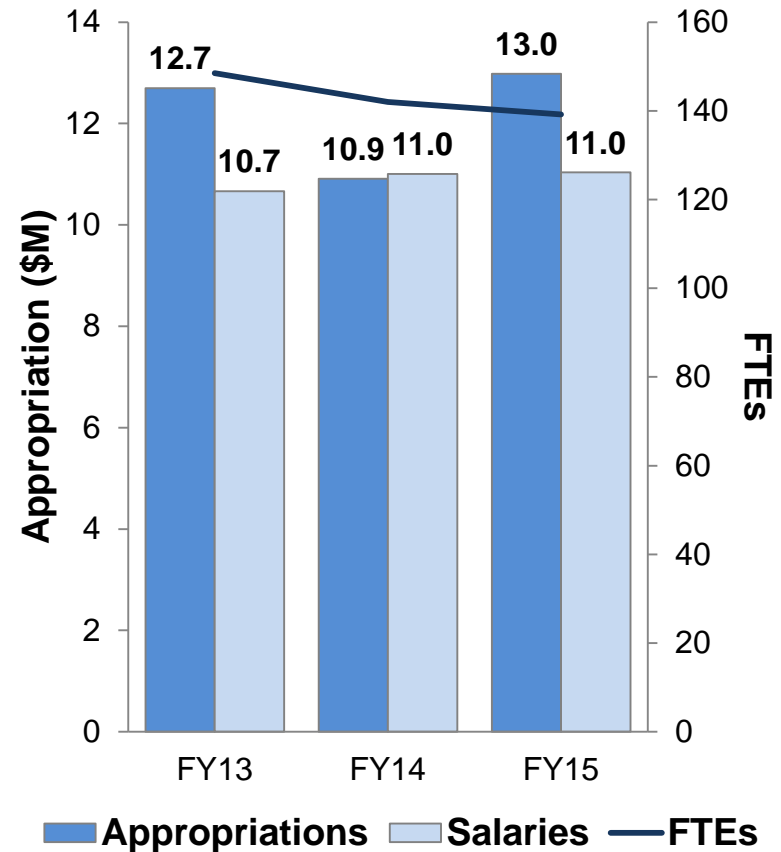
Enterprise Technology

FY2015 Budget Presentation

Mission

Innovatively plan, develop, and manage enterprise software, hardware, infrastructure and technology services in conjunction with numerous Cook County agencies. Through inventive technology the Bureau is working to make county services more accessible and cost effective. It also identifies opportunities for cross-agency collaboration to improve efficiency and a greater return on technology investments.

Budget and staffing



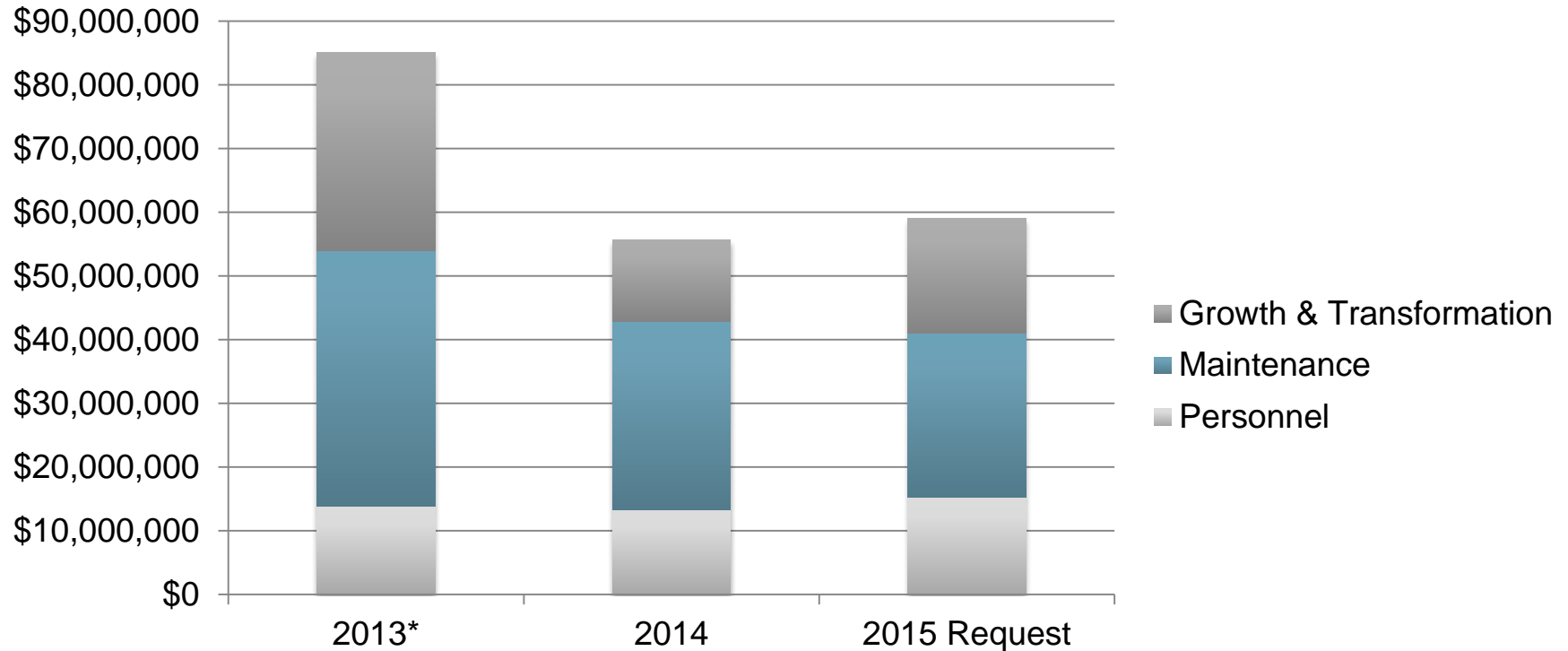
*FY2013 & FY2014 appropriations and FTE include Departments 009 & 016

Financial Benchmarks

Bureau of Technology



BOT Spending Distribution: Run, Grow & Transform Operating and Capital Equipment Budgets



*2013 budget included reprioritization of 2009-2012 capital equipment funding. Much of the 2013 appropriation was/will be spent in 2014 and 2015.



Enterprise Technology – FY2014 Accomplishments

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Application Development:

- Medical Examiner Case Management Application went live August 11, 2014
- Redesigned tax bills
- Implemented Automated SFTP to Bank
- Implemented Tax Intercept - Revenue
- Procured Public Website Redesign
- Revenue Vehicle Sticker Application
- Increased information available to residents in the open data portal

Enterprise Solutions/Operations:

- Rollout of iPad, Legistar
- Built Infrastructure Servers – Certificate Services, File Encryption, McAfee, Mobile Iron
- Rollout of Multi-Function Devices
- Upgrade Backup Systems
- Implemented a new help desk management system
- Print Services implemented monthly meter readings on our Xerox 180 MX printers which will lead to more precise billing for the BOA

Business Continuity/Security:

- Completed Data Center Design Reviews
- Developed a Data Center Operations Policy for Shared Space
- Developed an IT Notification Plan
- Board Approved Security Ordinance
- Implemented Load Balancers for DMZ

Telecommunications and Broadband upgrades:

- Jail Campus
- 6 courthouses
- Forest Preserve Police Dept.
- Reduced the cost of jail telephone calls. Eliminated \$1 connection surcharge and lowered per-minute rate, resulting in a 34% decrease in cost for a 15 minute call



Enterprise Technology – FY2015 Budget Highlights

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- Reorganization into one corporate department with business units that are each accountable to one director, who will be responsible for managing business unit budgets
- Consolidation of all project managers under one Deputy CIO: Consistent framework and management will focus on delivering quality projects on time and within scope to establish BOT as a reliable countywide partner in project execution and software solution delivery
- Focus on cost controls, project execution and managing BOT in a corporate manner by formalizing policies, documenting operational procedures, and regularly reviewing project execution and budget utilization
- Release RFQ for target and non-target markets to pre-qualify technology-related consulting firms skilled in providing as-needed services
- Continued emphasis on making governmental data open and accessible to residents by expanded use of social media and a new County website
- Significant focus on new and updated job descriptions to reflect the changing needs; as well as investment in meaningful professional development and training on emerging technology
- Investment in high-availability recovery and capital projects to modernize infrastructure and applications



Enterprise Technology – Disaster Recovery

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Background:

- The County has data saved on tape for Mainframe, Midrange, and Server platforms, but does not have equipment upon which to restore the data in case of a failure
- If there were a major disaster at one of the County's primary data centers today, recovery time for critical applications could vary

In FY2015:

- The County will procure consulting resources to evaluate the current environment and recommend disaster recovery solutions for each computing platform
- \$1.3M capital improvement project to expand the Oak Forest data center to serve as a disaster recovery site for Server and Midrange computing platforms
- All agencies and elected officials will use the facility for disaster recovery
- \$0.5M for server equipment to serve as a hot backup for key systems supported by BOT
- Continue improving power and environmental conditions in the production data center, consolidate smaller data rooms, and begin operations in the renovated, shared data center on 7 North

Enterprise Technology – Major 2015 Capital Projects

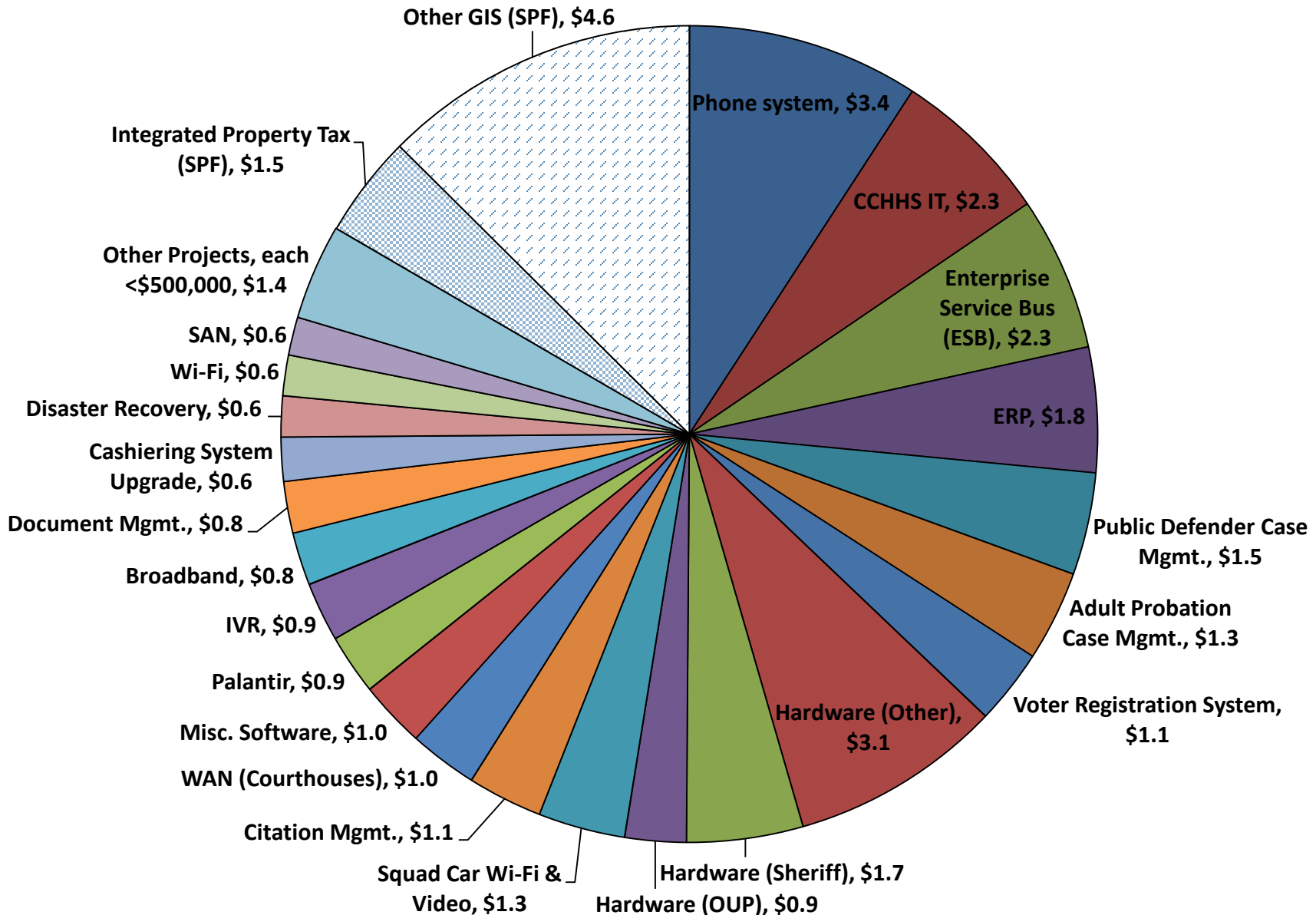
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Project	Request (Millions)	Benefits
Legacy phone system replacement	\$3.4	Reduce infrastructure maintenance costs; improve service
Enterprise Service Bus (ESB)	\$2.3	Improve data-sharing and access across agencies; Eliminate carbon paper/redundant data entry
Public Defender Case Management System	\$1.5	Automate workflows; eliminate redundant data entry and errors; enhance reporting abilities for strategic decision-making
Citation Management System	\$1.1	Automate ticket writing across agencies to streamline revenue collection
WAN Refresh: Courthouse Closet Switch Upgrade	\$1.0	Replace inadequate closet switches in courthouses that are no longer adequate for network needs
Computer Equipment Refresh (OUP)	\$0.9	Enhance employee efficiency with updated technology
IVR Implementation	\$0.9	Improve customer service for citizens and employees
Countywide Broadband	\$0.8	Provide 10G broadband to County residents and anchor institutions
Countywide Wi-Fi	\$0.6	Improve service in Cook County facilities
Disaster Recovery/Data Replication	\$0.5	Build redundant environment to enable business in the event of a disaster
Document management for various agencies	\$0.5	Reduce paper-driven processes; eliminate redundant data entry; support data-sharing
Server Virtualization	\$0.3	Speed server deployment time and reduce space, power, and maintenance needs
Risk Management Information System	\$0.3	Improve management of County's workers comp claims
Other projects, each <\$150,000	\$0.6	Cable TV studio upgrade; Police Department routers; others
Grand Total	\$14.5	

Countywide Technology – Major 2015 Capital Projects

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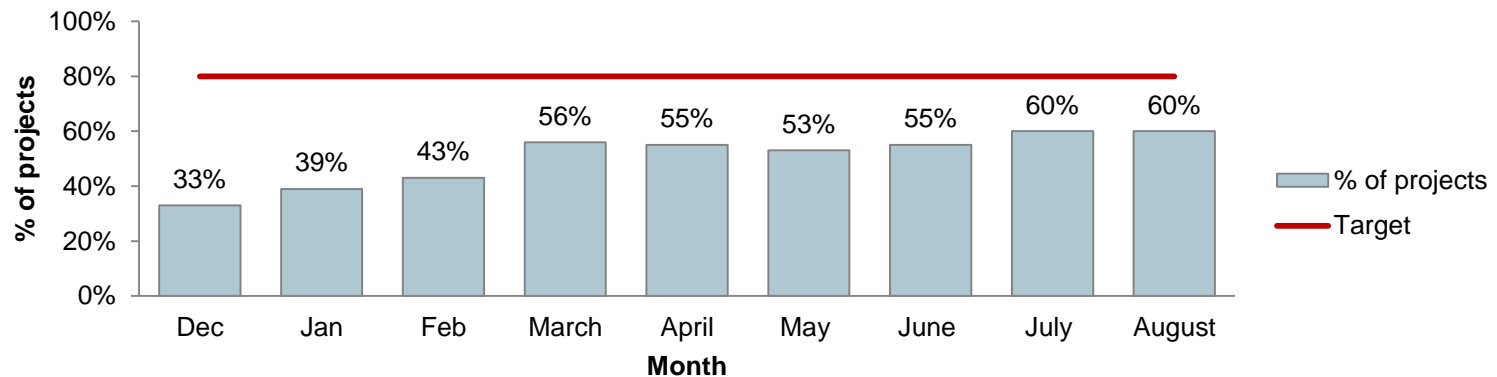
Enterprise Technology – 2015 STAR goals and targets

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Performance Metric	FY2013 Actual	FY2014 Projected YE	FY2015 Target
Incidents resolved within SLA	74%	86%	95%
Service requests completed within SLA	86%	98%	98%
Projects on time	92%	80%	90%
IT customer satisfaction based on help desk transaction surveys	-	-	95%
IT customer satisfaction based on semi-annual surveys	-	-	90%

Percent of Projects On-Time





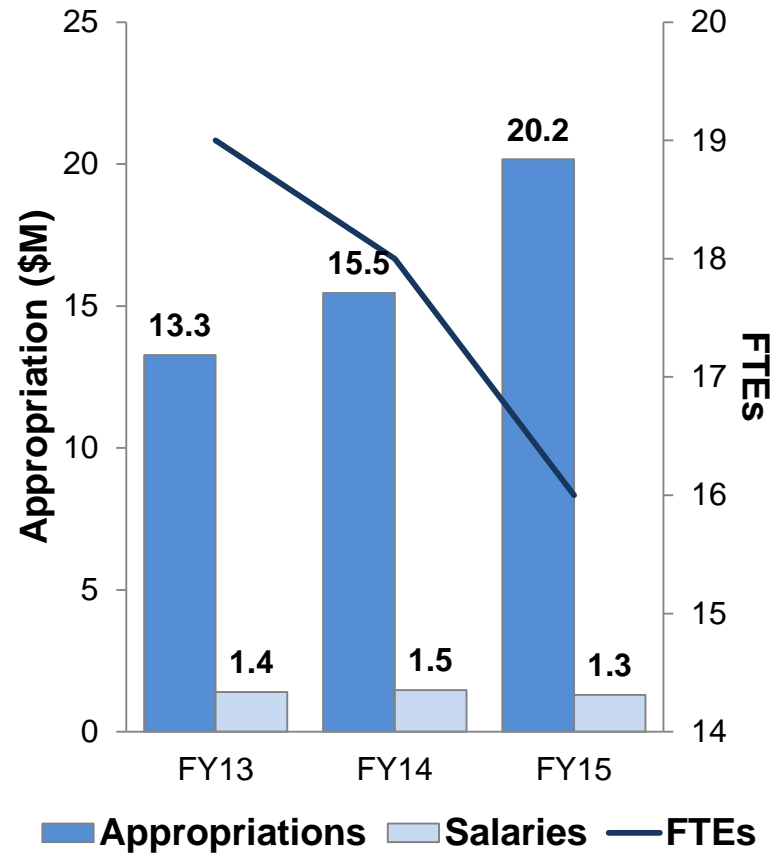
Geographic Information Systems

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Mission

Optimize Cook County's geospatial investment in information technology through collaboration, policy, strategic planning and services.

Budget and staffing





GIS – FY2014 Accomplishments

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- Rolled out the Government-to-Government Municipal Village for geospatial data
- Acquired and made ortho-aerial and oblique imagery accessible via the web and other government agencies
- Developed and enhanced key GIS applications:
 - The Unincorporated Viewer can display property in unincorporated areas
 - Connect to Cook provides analysis of community characteristics
 - TIF displays tax increment districts
- Produced the online permit application for building and zoning



GIS – FY2015 Budget Highlights

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- Developing an Integrated Property Tax System for property agencies
- Updating orthoimagery, oblique and ground imagery
- Expanding government-to-government initiatives
- Implementing phase two of automated vehicle location (AVL) technology
- Upgrading cadastral GIS
- Building outlines
- Completing the municipal change inventory
- Creating various applications for several county agencies



GIS – 2015 STAR goals and targets

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Performance Metric	FY2013 Actual	FY2014 Projected YE	FY2015 Target
Incidents resolved within SLA	97%	100%	100%
Service requests completed within SLA	93%	99%	99%
GIS projects on time	-	90%	90%
IT customer satisfaction based on semi-annual surveys	-	-	90%

Service Requests Completed within SLA

