



# Bureau of Technology

## FY2014 Budget Presentation

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October 18, 2013

# Technology Policy and Planning

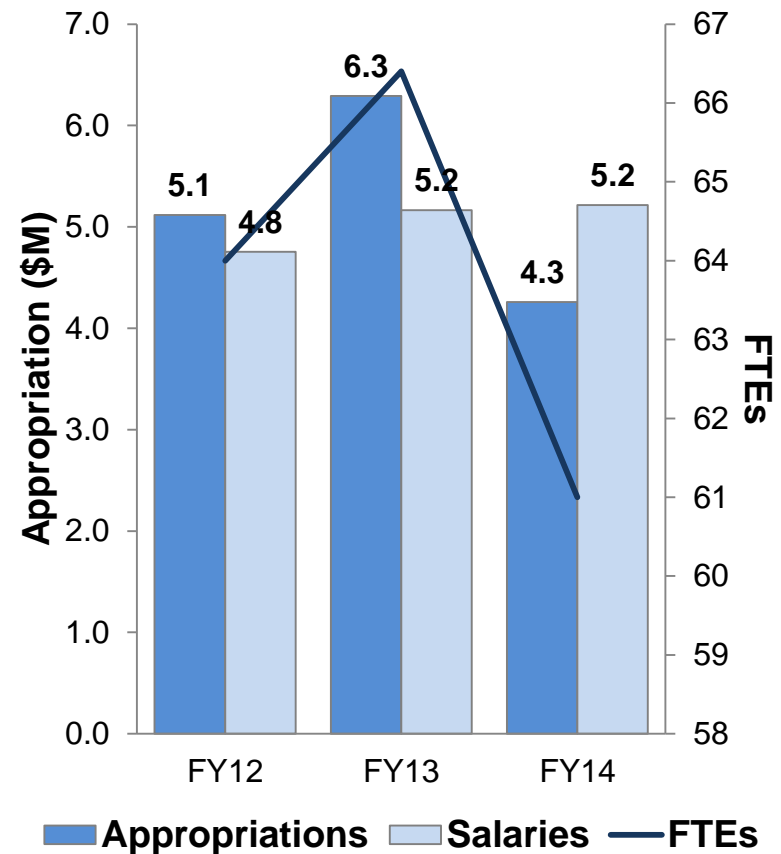
FY2014 Budget Presentation



## Mission

*Innovatively and cooperatively plan, develop and manage software applications and websites for Cook County departments. Support County government services that are easy-to-use for residents and cost-effective for departments. Identify opportunities for cross-agency information technology (IT) collaboration aimed at generating a greater return on IT investments.*

## Budget and staffing



# Technology Policy & Planning – FY2013 Accomplishments

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- Developed a service catalogue that defines and categorizes BOT product and service offerings to enhance user's ability to identify services
- Developed and published standards for IT project governance and the operation of a Project Management Office
- Hired a Chief Information Security Officer who started to review the current security posture of the County and is developing necessary adjustments to ensure the confidentiality, integrity, accountability and availability of the County's infrastructure
  - The County installed advanced network monitoring devices to detect and prevent malicious network traffic
- Hired a Manager of Disaster Recovery and Business Continuity who started a formal business continuity analysis, planning and testing process, and an effort to identify near term opportunities to improve the resilience of County operations
- Worked with the Medical Examiner to gather requirements, procure, select vendor and implement a new case management solution
- City-County Collaboration efforts led to successful completion of the following:
  - 1) Cyber Security Grant
  - 2) CDWG Software Contract
  - 3) Dell Hardware Contract
- Created 25 new job descriptions and replaced outdated IT job titles to ensure we attract and recruit right technology talents to County IT jobs
- Negotiated lower rates for the jail phone system

# Technology Policy & Planning – FY2014 budget highlights

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- Deliver a redesigned public website that incorporates responsive design, scales across mobile devices, and provides a true user friendly experience for the public
- Access and review the County's regulatory obligations and implement a roadmap to ensure all security and privacy obligations are met on a continuous basis
- Implement long term technology recovery solutions that complement the County's data center and computing strategy and account for recovery requirements defined during the risk assessment process
- Audit-Securus billing, processes and technology to improve telephony services to our Cook County inmate population
- Work with the County's Enterprise Resource Planning department to select and implement an ERP system, replacing a number of legacy accounting and human resources systems.
- Support major enterprise application development and implementation efforts:
  - Criminal Justice Data Sharing System
  - Revenue collection systems
  - Case Management Systems for JTDC Resident Management, Board of Review and Public Defender

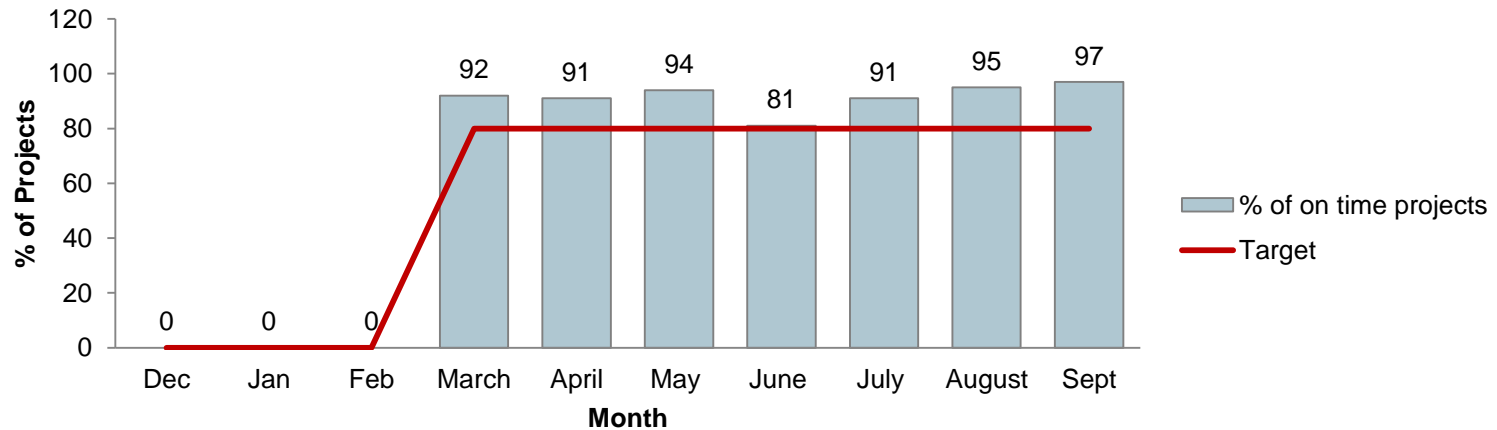
# Technology Policy & Planning – 2014 STAR Goals

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Performance Metric	FY2012 Actual	FY2013 Projected YE	FY2014 Target
Number of Service Interruption incidents resolved within Service Level Agreement	N/A	120	120
Percent of Requests for new incidents completed within Service Level Agreement	N/A	85%	99%
Percent of Projects Completed on time	N/A	91%	90%

## Percent of Projects Completed on Time



# IT Solutions & Services

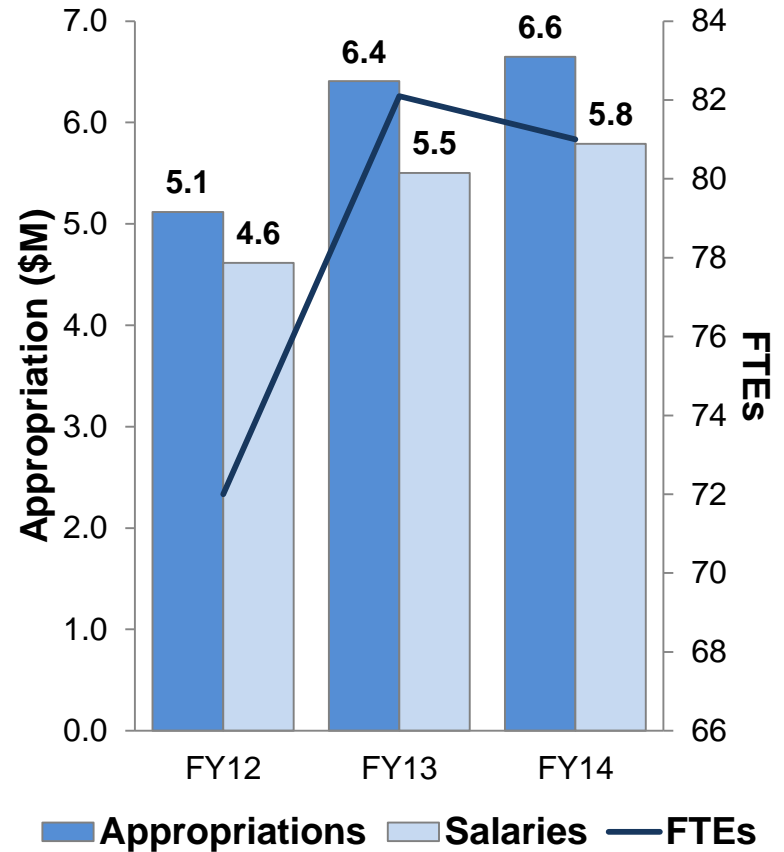
## FY2014 Budget Presentation



### Mission

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

### Budget and staffing



# IT Solutions & Services – FY2013 Accomplishments

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- Updated Wide Area Network (WAN) for nine core locations and doubled the capacity of the County's internet egress
- Published a Technology Services Catalogue, including Service Level Agreements
- Connected high speed fiber from Stroger Hospital to our new High-Speed Downtown campus backbone
- Executed a software/hardware purchasing contract
- Executed a County-Wide Microsoft Office 365 contract to migrate email and other office applications to cloud services
- Implemented content filtering tool, software to decrease the amount of non-business related internet traffic and increase availability of internet bandwidth for business related activity
- Implemented a County-Wide telephone directory by combining all County phone directories into a single useable directory through Microsoft Outlook Address Book



# IT Solutions & Services – FY2014 budget highlights

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- Implement a service oriented architecture infrastructure with Criminal Justice agencies (Bus)
- Continue to add tenants to the Broadband Network such as Provident Hospital, Oak Forest Hospital, 26<sup>th</sup> and California and Markham Court House
- Reduce the County's Data Center footprint, by deploying a robust platform for server virtualization
- Migrate voice and data services to VOIP by upgrading our core, campus and edge network devices
- Standardize technologies across the County
- Upgrade email systems to a more robust and secure platform, reducing server footprint and additional automation for faster delivery of services
- Implement new help desk software
- Local Area Network (LAN) infrastructure upgrades planned for JTDC and Jail Campuses



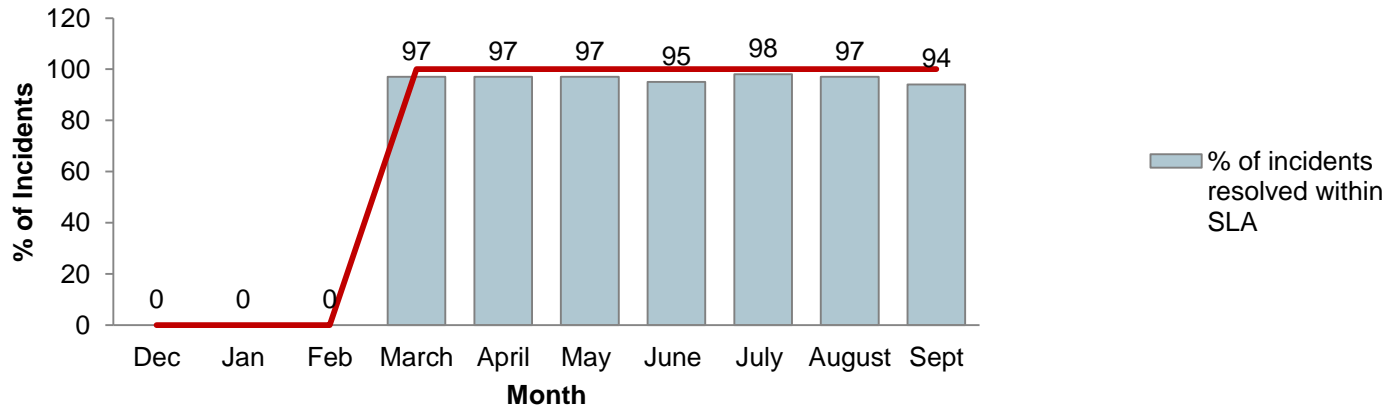
# IT Solutions & Services – 2014 STAR Goals

FY2014 Budget Presentation



Performance Metric	FY2012 Actual	FY2013 Projected YE	FY2014 Target
Percent of Service Interruption Incidents resolved within Service Level time	N/A	94%	99.5%
Percent of Requests for New Services completed within Service Level Agreement time.	N/A	79%	99.5%
Customer satisfaction rating for help desk tickets	N/A	N/A	99.5%

## Percent Service Incident Resolved within SLA for Telecom



# Geographic Information Systems

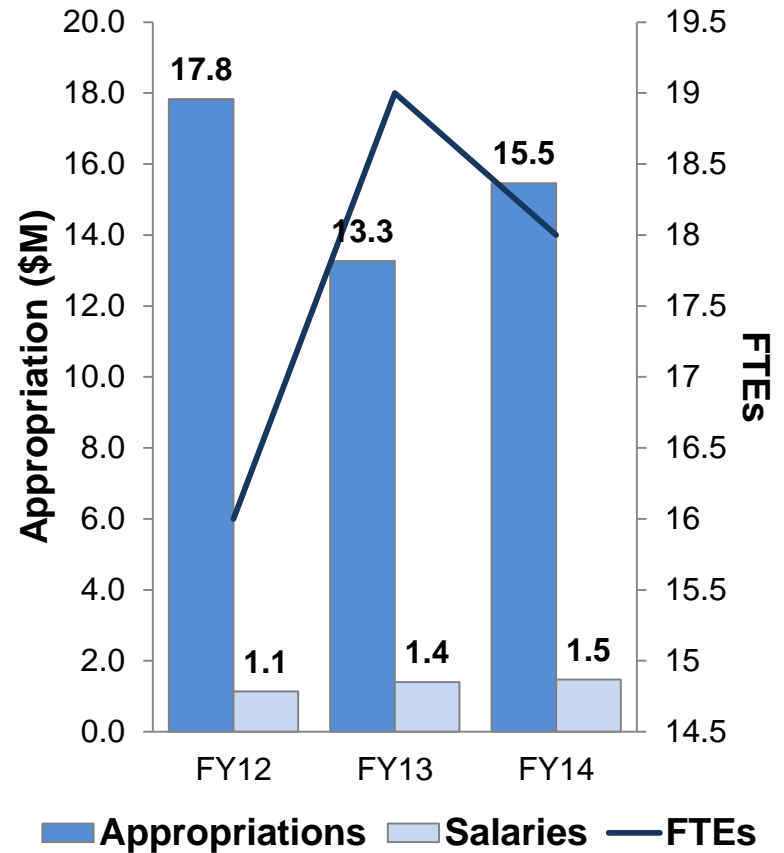
FY2014 Budget Presentation



## Mission

*Provide maintenance of and access to Cook County's enterprise geographic information system to facilitate shared geographic-based information.*

## Budget and staffing





# Geographic Information – FY2013 Accomplishments

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## Enhancement to GIS Infrastructure

- Aerial ortho, oblique and ground imagery
- Re-establishing county boundaries (1st phase of section corner remonumentation)
- Hyperspectral imagery

## New Application Development

- Zoning Permit Workflow
- West Nile Virus Tracking
- Vacant Building
- Municipal Change
- County Facilities
- Highway Construction

## Application Enhancements

- Legal Description Viewer
- Public Cookviewer Development
- National Wetlands



# Geographic Information – FY2014 budget highlights

## FY2014 Budget Presentation

### **Enhancement to GIS Infrastructure**

- Update orthoimagery, oblique and ground imagery
- Re-establishing county boundaries (2nd phase of section corner remonumentation)
- Acquire building outlines

### **Expand government to government initiatives**

- G2G-Municipal Cloud
- City/County Collaborations

### **New Application Development**

- Building and Zoning Public Web Applications
- Property Tax Administration RFP
- Recorder of Deeds land records' digitization
- GIS Drainage database
- Automated vehicle location

### **Application Enhancements**

- Upgrade cadastral GIS upgrade
- Cookviewer development

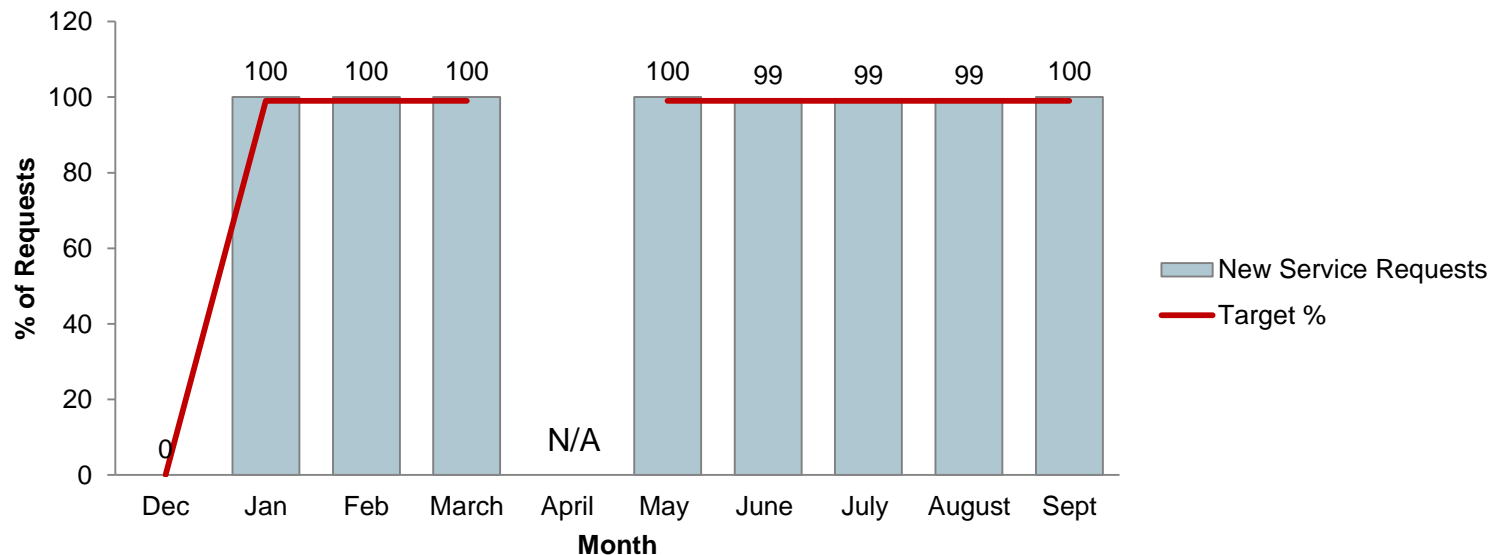


# Geographic Information – 2014 STAR Goals

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Performance Metric	FY2012 Actual	FY2013 Projected YE	FY2014 Target
Percentage of Service Interruption Incidents resolved within Service Legal Agreement	N/A	100%	99.5%
Percent of Requests for New Services Completed within Service Level Agreement	N/A	99%	99.5%

## New Service Requests Completed within SLA





# Bureau of Technology 2014 Capital IT Spending Plan

IT Security	\$	750,000
JTDC Systems and Network	\$	1,300,000
Public Safety Data Integration (Bus)	\$	1,500,000
Telecom System Upgrade	\$	1,540,000
Revenue Systems	\$	2,300,000
Broadband & Network Infrastructure	\$	3,510,000
Sheriff's IT	\$	4,200,000
Other Smaller IT Projects	\$	4,208,867
Health IT Systems	\$	5,600,000
ERP	\$	7,454,221
<u>Time and Attendance</u>	\$	<u>7,536,912</u>
<b>Total</b>	\$	<b>39,900,000</b>



# Bureau of Technology 2014 Capital Spending Plan

