



Bureau of Technology

FY2017 Budget Presentation

October 21, 2016

Bureau of Technology

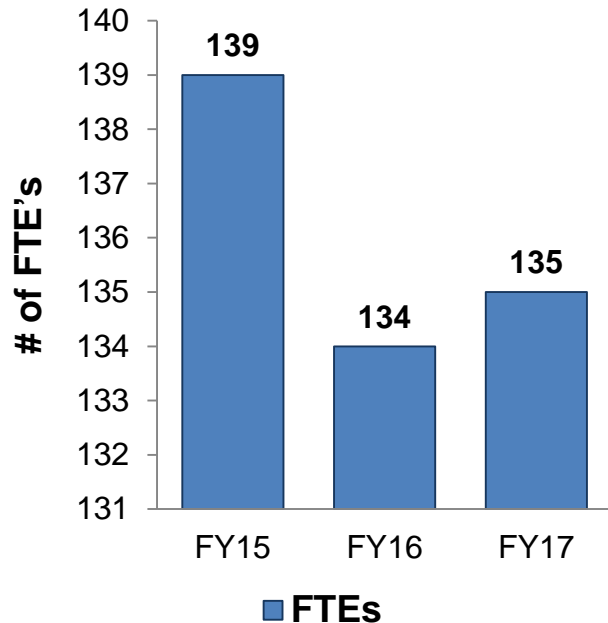
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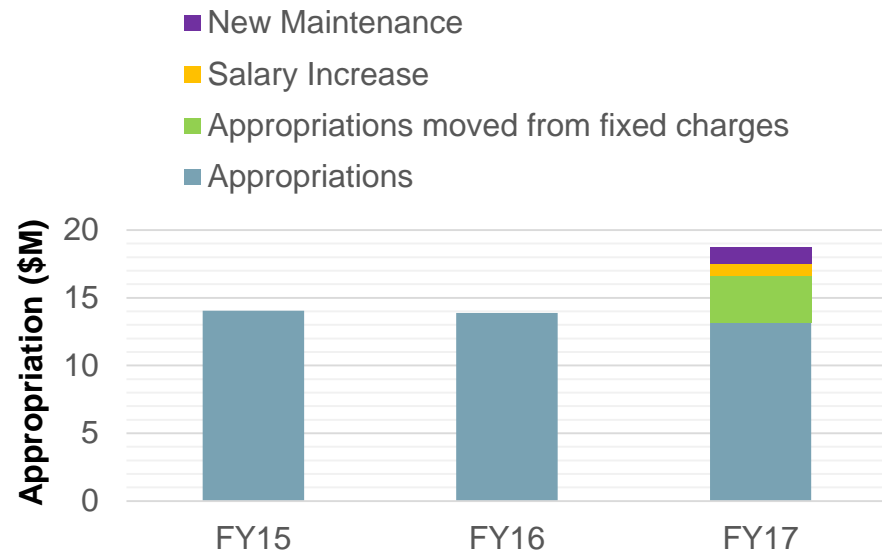
Mission

The Bureau of Technology plans and manages enterprise technology services in conjunction with Cook County agencies. It works to provide County government services that are cost-effective and easy to use for residents and employees. It also identifies opportunities for cross-agency collaboration that seek efficiency and a greater return on technology investments.

Staffing

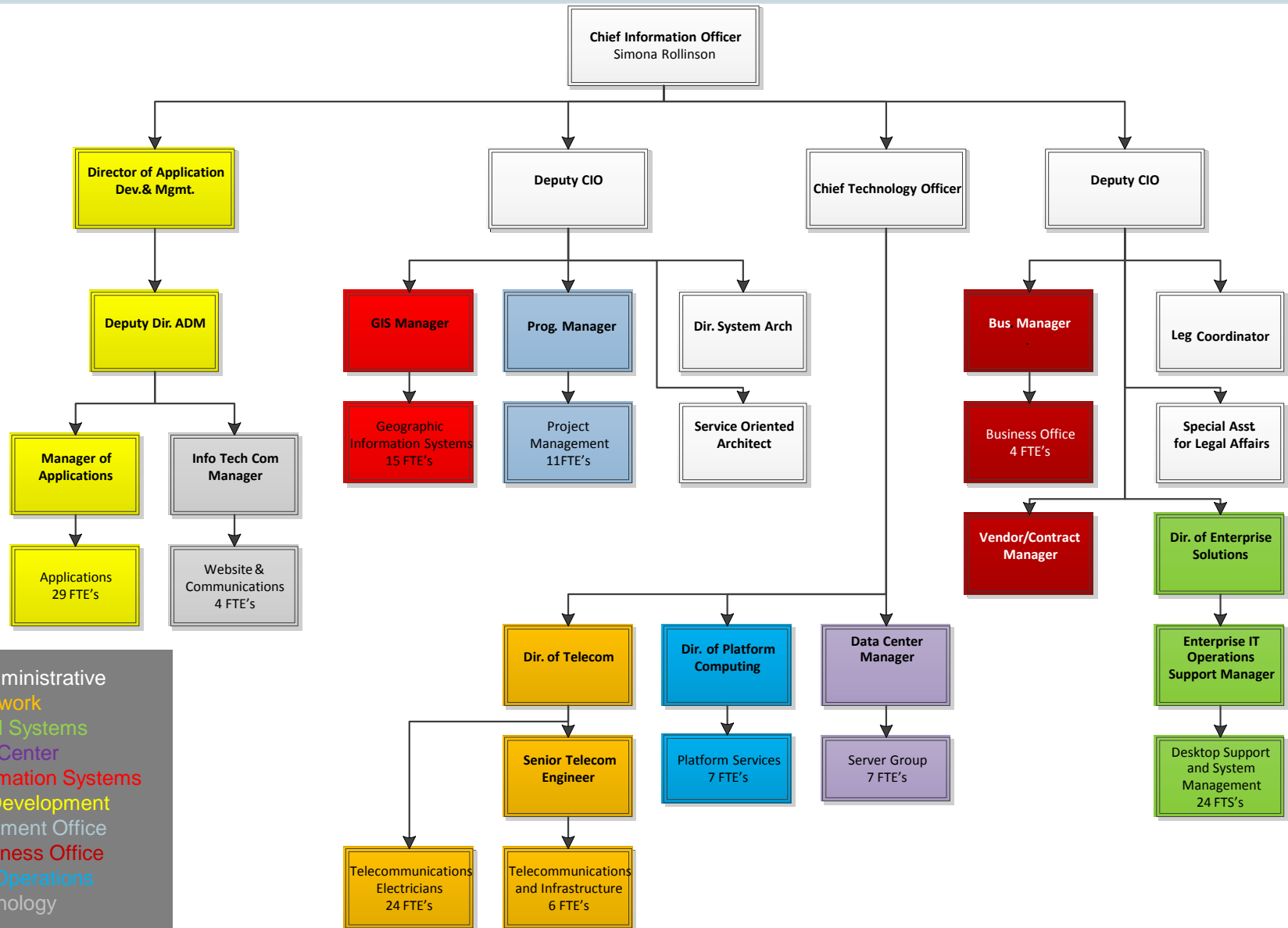


Budget



Bureau of Technology – Organization Chart

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BOT Programs:

- Executive and Administrative
- Telecom and Network
- Service Desk and Systems
- Server and Data Center
- Geographic Information Systems
- Application and Development
- Program Management Office
- Finance and Business Office
- Mainframe Print Operations
- Information Technology Communications



Bureau of Technology – Strategy

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Modernization

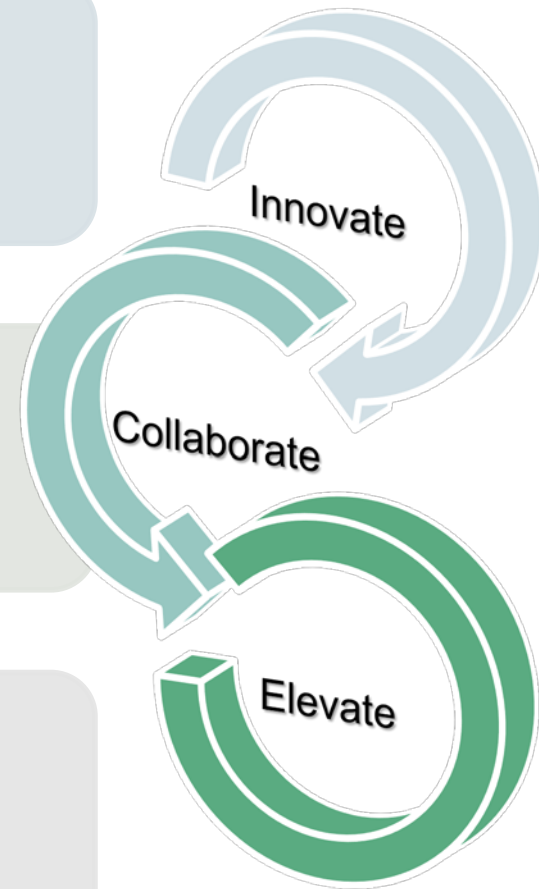
- Adopt New Technologies
- Security and Disaster Recovery
- High-Speed Broadband and Wi-Fi
- Hybrid Cloud Productivity Ecosystem

Collaboration & Shared Services

- Prioritize Economies of Scale
- Unify disparate systems to find efficiencies and increase productivity
- Effective and Inclusive IT Governance

Expanding Innovation

- Empower Citizens with Mobile Technology
- Open Data for to the Public
- Hire and Retain Experts and Innovators



Bureau of Technology – Program Inventory (1 of 2)

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Administration: (12.75 FTEs) supervises bureau and departmental programs and manages administrative functions including legal counsel and legislation and policy. Manages accounting, payroll, procurement, and timekeeping activities; oversees contract negotiations and manages countywide IT contracts; engages in vendor management and orders capital equipment.

Telecom and Network Support: (32.25 FTEs) oversees administration and management of the County's voice and data telecommunication services.

Server Engineer Team and Data Center Operations: (8 FTEs) oversees operations of and policy for IT systems architecture; provides advanced troubleshooting of, and support for, application servers; manages data center infrastructure.

Systems Management and Service Desk: (16.5 FTEs) provides advanced troubleshooting of, and support for, technological equipment; packages software for deployment and implements deployment; engages in consultation and project work.

On-site Desktop Support: (8.5 FTEs) provides on-site troubleshooting of, and support for, technological equipment for various departments under the County Board President and other elected officials.

Bureau of Technology – Program Inventory (2 of 2)

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Mainframe Print Operations: (7 FTEs) oversees the County's large-scale print jobs created from the mainframe, including: assessor documents, accounts payable checks, Board of Review documents, jury summons, and revenue letters.

Applications and Development: (32 FTEs) provides consulting, development, enhancement, maintenance, and support of applications. Resolves application incidents.

Information Technology Communications: (4 FTEs) provides support for public website platform and hosting. Increases access to and use of government data. Manages public and internal communications and SharePoint and Intranet platforms. Manages video and audio production/editing and operates the County cable station and franchise.

Program Management Office: (13 FTEs) Provides technology program and project management services. Engages in business consulting and analysis and proposal development.



Integrated Justice

Integrated Property

Integrated Revenue

ERP
+ Time Attendance

New Website

Open Enrollment

Office of the
Independent
Inspector General
Content
Management

Hiring IT Contract &
Vendor Manager for
Negotiations

Master Services
Agreement



Installed 500
Timeclocks

200 Drops for
Body Cameras

Replaced 200
Network
Switches

Disconnected
106
Underutilized
AT&T Circuits

Completed
Countywide
Broadband
Project

Service Desk
Reengineering

New IT Asset
Management
Policy &
Procedures

Jury Waiting
Room Wi-Fi

Named Top 10
Digital County



Maximizing Resources

- Underutilized software on County computers costs the County hundreds of thousands of dollars per year.
- Deactivate mobile devices unused for 90 days, saving \$25,000 in FY2017.
- Network monitoring via managed services

Next Generation Tech

- Unified Communications (Phone over Internet) Begins in CCHHS
- Wi-Fi Rollout in 8 Major Locations
- Digital Content & Document Management for Upgrading Business Processes

Bureau of Technology – 2017 STAR Goals and Targets

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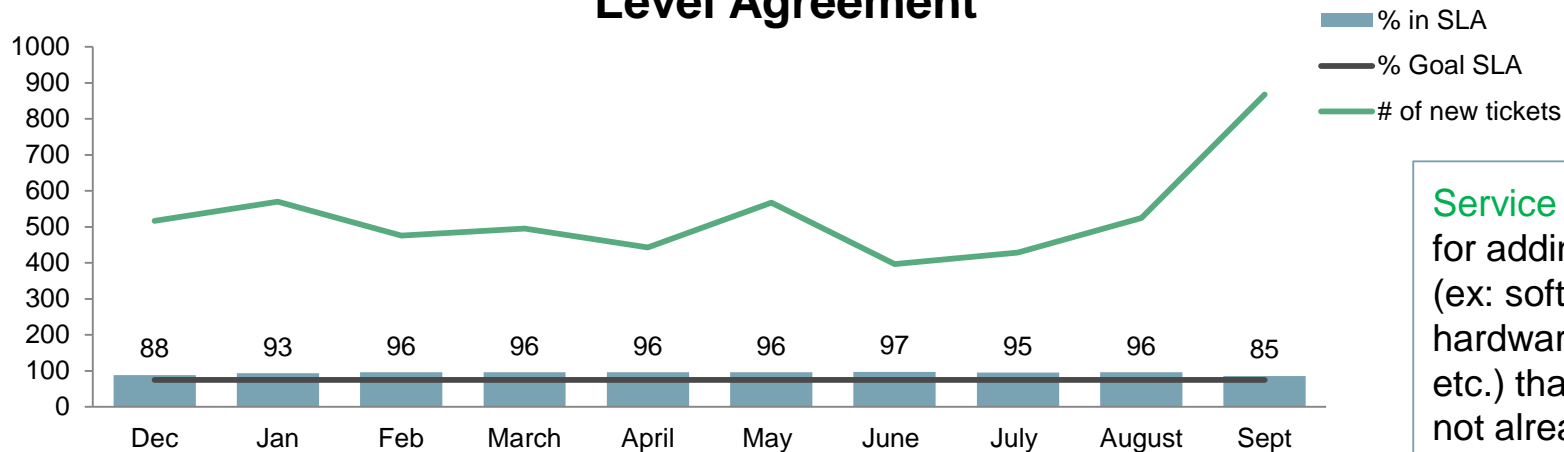
Performance Metric	FY2015 Actual	FY2016 Projected YE	FY2017 Target
Administration Program Output Metric			
Number of contracts managed	60	71	75
Program Management Office Efficiency Metric			
Projects per Project Manager	4.5	4.4	5.3
Program Management Office Outcome Metric			
Percent of projects on schedule	65	65	70
Zero Based Budget Metric			
Cost per Tier-1 ticket	\$72.91	\$43.37	\$30.46

2016 STAR Goals and Targets: Service Desk

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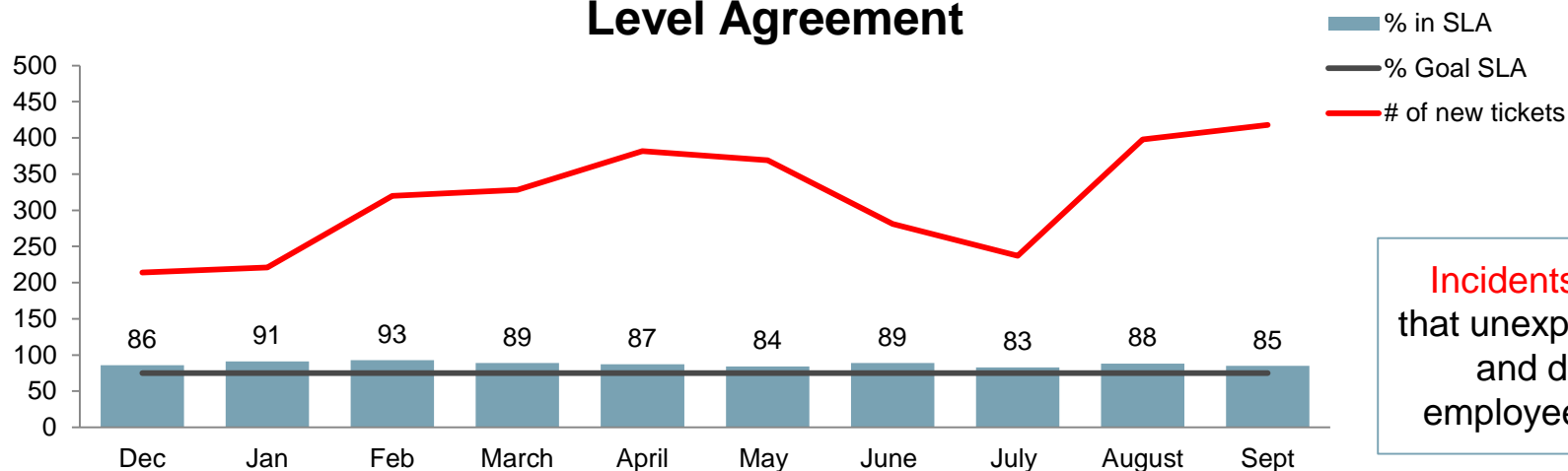


Number of **Service Requests** and percent within Service Level Agreement



Service Requests are for adding something (ex: software, hardware, new account, etc.) that the user does not already have.

Number of **Incidents** and percent resolved within Service Level Agreement



Incidents are issues that unexpectedly occur and disturb an employee's workday.



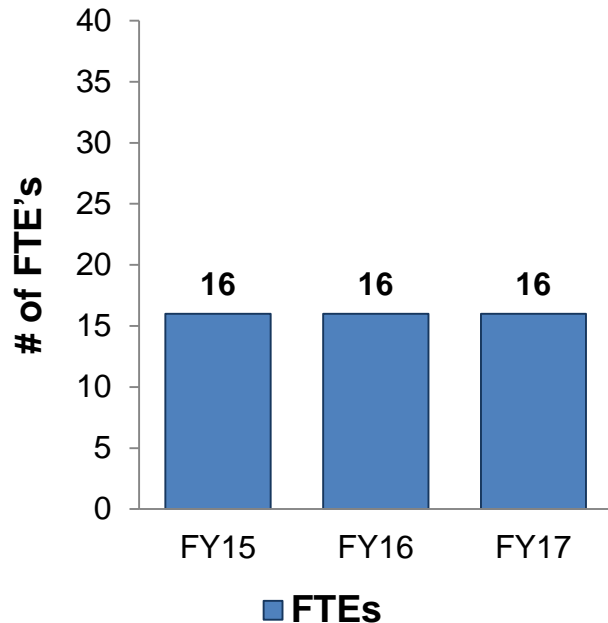
Geographic Information Systems

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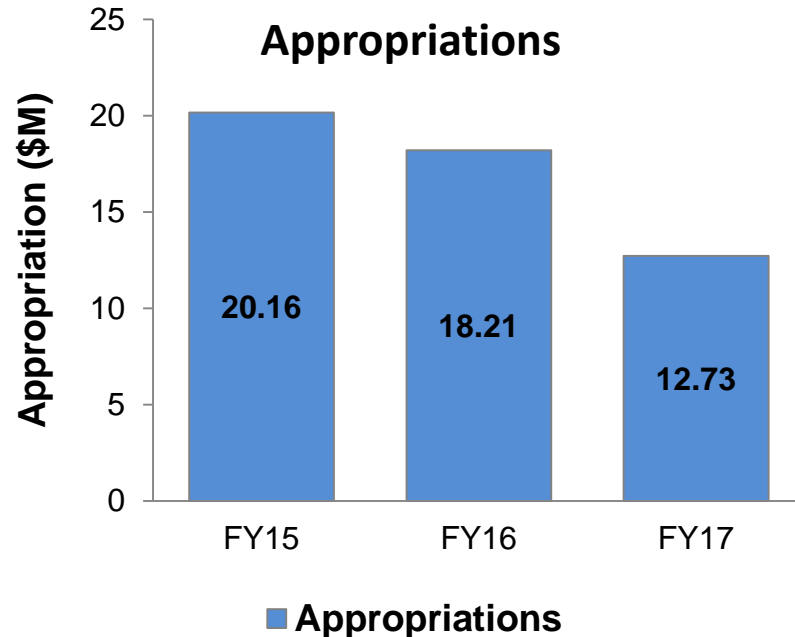
Mission

The Department of Geographic Information Systems (GIS) aims to optimize Cook County's geospatial investment in information technology through collaboration, policy, strategic planning and services.

Staffing



Budget



GIS

Discussion of 2016 Department and Program Outcomes

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Integrated Property: GIS financially supports the Countywide Integrated Property System. GIS is providing project managers for four separate agencies to ensure the success of this project. By modernizing the property agencies' business process workflow from a single agency focus to a shared integrated process, the County will move from a 40-year-old environment to a solution with a single data source and more efficient workflow.

ArcGIS Online: GIS is bringing forward ArcGIS Online to empower employees countywide to create and curate geospatial applications on their own with minimal assistance from the GIS Department.

Resident Engagement: GIS provides services to Cook County residents, as well as over 100 County departments. GIS also provide services to our 136 municipalities, SSMMA, Northeastern Illinois Counties, CMAP, MWRD, State and Federal Agencies along with other local government partners.

CookViewer is the most accessed County GIS website with over 300,000 hits annually. This application is a collaboration of Clerk, Assessor, and GIS data that allows the public to locate their parcel, view property data and imagery.