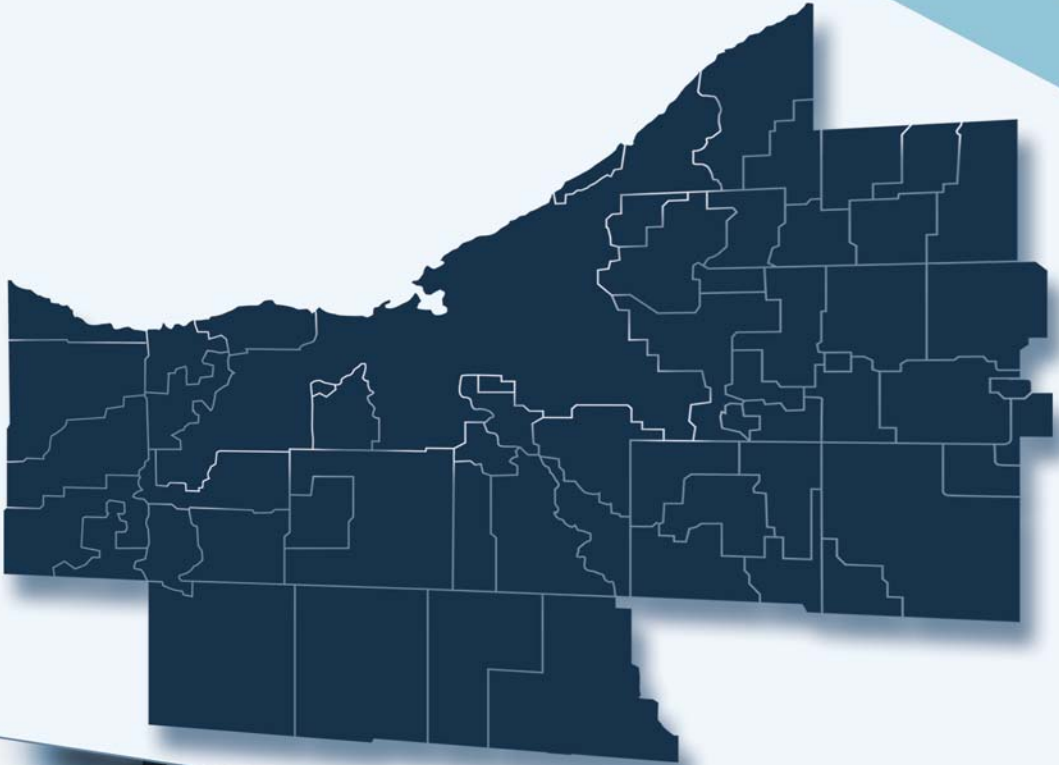


Cuyahoga County Information Services Center

1255 Euclid Avenue 4th Floor, Cleveland, OH 44115
www.isc.cuyahogacounty.us



Annual Report
2010 - 2011
Information Services Center

2010 Revenue

Agency	2010 Total Revenue	Agency	2010 Total Revenue
County Administrator	\$261,532.21	H.S. Childrens Services	\$1,227,666.66
Alcohol, Drug & Mental Health Board	\$29,247.11	H.S. Work & Training	\$1,047,761.94
Court of Appeals	\$114,796.40	Justice Affairs	\$1,511,864.83
Archives	\$8,076.12	Juvenile Court	\$1,657,924.38
Auditor Assessment	\$427,343.93	Labor Relations	\$165,866.91
Auditor General	\$712,040.57	Law Library	\$400.00
Board of Health	\$39.50	Office of Budget & Management	\$46,611.33
Board of Elections	\$533,207.42	Office of Economic Development	\$34,118.68
Board of Revision	\$52,509.39	Office of Homeless Services	\$21,670.63
Clerk of the Board	\$63,702.57	Personnel	\$582,351.32
Court of Common Pleas	\$1,816,528.07	Planning Commission	\$95,269.18
Community Development	\$187,228.33	Probate Court	\$119,699.58
Clerk of Courts	\$516,721.94	Prosecutor	\$746,613.49
County Airport	\$17,224.10	Public Defender	\$296,693.47
Commissioners	\$321,339.09	Central Purchasing	\$65,875.37
Coroner	\$396,746.40	Recorder	\$298,237.83
CSEA (Child Supp. Enforcement)	\$275,087.58	Sanitary Engineer	\$150,060.74
Central Services	\$898,605.75	Sheriff	\$1,012,759.52
Domestic Relations	\$274,939.04	Soldiers & Sailor's Monument	\$9,198.91
Dog Warden	\$12,597.43	Treasurer	\$334,948.22
Early Childhood Investment	\$28,495.36	Veterans Service Commission	\$148,251.28
Engineer	\$263,489.02	Workforce Development	\$201,473.91
H.S. Health & Nutrition	\$161.52	Solid Waste Management	\$11,895.30
H.S. Adult & Senior Programs	\$182,212.20		
TOTAL			\$17,181,084.53

2011 Budget

Administration & Telecommunications

Personal Services	Salaries	\$5,510,883
	Fringe Benefits	\$2,438,464
Operating Costs	Commodities	\$412,591
	Contracts	\$2,452,629
	Other Expenses	\$2,115,995
Controlled Charges	Indirect Charges	\$995,796
	Space Maintenance	
Capital	Capital Outlay	\$100,440

Users Supply

Operating Costs	Contracts	\$168,724
	Other Expenses	\$227,273
	Capital Outlay	\$50,000

Geographical Information System

Personal Services	Salaries	\$176,544
	Fringe Benefits	\$47,646
Operating Costs	Contracts	\$474,385
	Other Expenses	\$193,319
Capital	Capital Outlay	\$200,441

Total Department Appropriation	\$15,565,130
Encumbrances, Pre-Encumbrances	\$3,447,583
Grand Total Department Budget	\$19,012,713

2010 Expenditures

Administration & Telecommunications		2010 Expenses
Personal Services		
	Salaries	\$5,467,331
	Fringe Benefits	\$2,520,589
Operating Costs		\$3,577,216
County Charges		
	Controlled	\$611,706
Capital Expenses		\$326,683
Contracts		\$2,276,794
ISC Total		\$14,780,319
User's Supply Total		\$318,737
Geographical Information System		\$486,499
Encumbrances at year end		\$3,447,583
Total Expenses		\$19,033,138



2010 ADP Board Members

Auditor

County Auditor
 Bill Buckholtz*
 Brian O'Malley

Administrator

James McCafferty
 Matt Rubino*
 Mark Parks

Board of Elections

Jane Platten
 Trevor McAleer*
 David Luketic*

Clerk of Courts

Gerald Fuerst
 John O'Connor*
 Keith Hurley
 Jim Ciesla

Common Pleas Court

Judge Nancy Fuerst
 Tom Arnaut*

Recorder

Lillian Greene
 Larry Patterson*
 John Kandah

Sheriff

Bob Reid
 Nadine An-Noor*

Treasurer

James Rokakis
 Robin Darden Thomas*
 Jerry Murphy

* Indicates voting member

2010 Accomplishments

- » Completed and released a print management RFP oriented to capture savings countywide through sharing of printer and multi-function devices. RFP responses have been reviewed and ranked, awaiting approval to negotiate contract with recommended vendor.
- » Continued development of a regional network infrastructure designed to connect cities, police departments, courts, jails, and other government partners.
- » Implemented online timesheet recording system and online pay stubs for County agencies formerly under the Board of County Commissioners.
- » Continued countywide Voice Over IP (VoIP) phone implementation project. Approximately 85% complete with Children & Family Services and Common Pleas Court remaining.
- » Continued the implementation of InJail booking system with the Cuyahoga County Sheriff, Courts, local Courts and police departments. InJail is in production at 14 sites, ready to go live in 6 sites, training scheduled for 20 sites, and 12 sites yet to be scheduled.
- » Video Conferencing implementation continued with completed implementations at 24 County sites, 36 police departments, 5 city courts, and 8 other sites. Implementation is in progress for 8 police departments.
- » Hosted and maintained over 80 web sites for internal and external agencies, various boards and commissions, and several municipalities.
- » Completed infrastructure improvements as a result of load testing, which drastically increased the speed and number of transactions that can be simultaneously processed.

Looking Forward

The ISC is looking forward to Jeff B. Mowry as the county's new Chief Information Officer. Mowry served as the Chief Information Officer at Broward County government, where he managed a 16% cost reduction and implemented an eGovernment application resulting in \$2 million per year of online revenue for Broward County. Mowry will join the ISC on April 11, 2011. Under his leadership we hope to evolve as an agency, explore opportunities for a more centralized IT organization, leverage common technologies, and find new ways to deliver increased capacity through a focus on speed to market. A relentless and dedicated focus on continued improvement and open and honest communication will be the foundation of our success as an organization.

