



COOK COUNTY ANNUAL  
**APPROPRIATION BILL**  
FISCAL YEAR 2016, VOL. 2

**TONI PRECKWINKLE**  
PRESIDENT  
Cook County Board of Commissioners



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BUREAU SUMMARY  
OFFICES UNDER THE PRESIDENT

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
010 - Office of the President	1,741,291	1,982,892	241,601
Corporate Fund Total	1,741,291	1,982,892	241,601
<b>Public Safety Fund</b>			
205 - Justice Advisory Council	550,734	551,455	721
Public Safety Fund Total	550,734	551,455	721
General Fund Total	2,292,025	2,534,347	242,322
<b>Restricted</b>			
601 - Juvenile Accountability Discretionary (JABG)	147,342		(147,342)
659 - Bond Court Program		450,000	450,000
679 - Juvenile Accountability - Project Reclaim	366,240	512,222	145,982
776 - Juvenile Exploratory Redeploy	24,500		(24,500)
784 - Youth Recreation Corp	566,400		(566,400)
788 - Adult Redeploy Planning	25,212		(25,212)
940 - Adult Redeploy Illinois	994,319	1,049,649	55,330
Restricted Total	2,124,013	2,011,871	(112,142)
Total Appropriations	4,416,038	4,546,218	130,180

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
010 - Office of the President	19.0	19.0	
Corporate Fund Total	19.0	19.0	
<b>Public Safety Fund</b>			
205 - Justice Advisory Council	7.0	7.0	
Public Safety Fund Total	7.0	7.0	
General Fund Total	26.0	26.0	
<b>Restricted</b>			
679 - Juvenile Accountability - Project Reclaim		2.0	2.0
940 - Adult Redeploy Illinois	7.0	6.0	(1.0)
Restricted Total	7.0	8.0	1.0
Total Positions	33.0	34.0	1.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
OFFICES UNDER THE PRESIDENT

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	2,263,037	2,456,580	193,543
170/501510	Mandatory Medicare Costs	33,005	36,169	3,164
185/501810	Professional and Technical Membership Fees	497	100	(397)
186/501860	Training Programs for Staff Personnel	901	2,000	1,099
190/501970	Transportation and Other Travel Expenses for Employees	34,825	45,000	10,175
<b>Personal Services Total</b>		<b>2,332,265</b>	<b>2,539,849</b>	<b>207,584</b>
<b>Contractual Services</b>				
220/520150	Communication Services	14,679	16,438	1,759
225/520260	Postage	378	380	2
228/520280	Delivery Services	200	300	100
240/520490	External Graphics and Reproduction Services			
241/520491	Internal Graphics and Reproduction Services	1,448	1,708	260
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services		950	950
295/521290	Special Program Expenses	10,394	10,450	56
<b>Contractual Services Total</b>		<b>27,099</b>	<b>30,226</b>	<b>3,127</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	4,603	2,442	(2,161)
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,502	2,000	(502)
353/530675	County Wide Lexis-Nexis Contract		1,535	1,535
355/530700	Photographic and Reproduction Supplies	33	285	252
<b>Supplies and Materials Total</b>		<b>7,138</b>	<b>6,262</b>	<b>(876)</b>
<b>Operations and Maintenance</b>				
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,080		(1,080)
444/540250	Maintenance and Repair of Automotive Equipment	945		(945)
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		34,534	34,534
<b>Operations and Maintenance Total</b>		<b>2,025</b>	<b>34,534</b>	<b>32,509</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	13,223		(13,223)
630/550018	County Wide Canon Photocopier Lease		13,201	13,201
<b>Rental and Leasing Total</b>		<b>13,223</b>	<b>13,201</b>	<b>(22)</b>
<b>Contingency and Special Purposes</b>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(90,000)	(90,000)	
880/580220	Institutional Memberships & Fees	275	275	
<b>Contingency and Special Purposes Total</b>		<b>(89,725)</b>	<b>(89,725)</b>	
<b>Operating Funds Total</b>		<b>2,292,025</b>	<b>2,534,347</b>	<b>242,322</b>

DEPARTMENT OVERVIEW  
 010 OFFICE OF THE PRESIDENT

**Mission**

The President of the Cook County Board of Commissioners is the Chief Executive Officer of Cook County. The President oversees the Offices Under the President and is charged with presenting a balanced budget to the Board of Commissioners.

**Mandates and Key Activities**

- The President of the County Board presides over the meetings of the County Board and directly supervises departments which provide a variety of direct and support services to the residents of Cook County
- Serves as the President of the Cook County Forest Preserve District
- Prepares and submits to the Board for its approval the annual budget for the county
- Appoints, with the advice and consent of the Board, persons to serve on various boards and commissions
- Makes an annual report to the Board on the affairs of the county and keeps the Board fully apprised of the financial condition of the county and its future financial needs
- Appoints such subordinate deputies, employees and appointees for the general administration of County affairs as considered necessary
- Requires reports and examines accounts, records and operations of all County administrative units
- Supervises the care and custody of all County property including institutions and agencies
- Approves or vetoes ordinances or resolutions
- With the advice and consent of the County Board, enters into intergovernmental agreements with other governmental units
- With the advice and consent of the County Board, negotiates on behalf of the County with governmental units and private sector for the purpose of promoting economic growth and development

**Budget and Cost Analysis**

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	1,584.3	1,741.3	1,982.9
	Adopted	Adopted	Adopted
FTE Positions	17.0	19.0	19.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	1,726,187	1,920,089	193,902
170/501510	Mandatory Medicare Costs	25,185	28,310	3,125
185/501810	Professional and Technical Membership Fees	99	100	1
190/501970	Transportation and Other Travel Expenses for Employees	34,825	45,000	10,175
<b>Personal Services Total</b>		<b>1,786,296</b>	<b>1,993,499</b>	<b>207,203</b>
<b>Contractual Services</b>				
220/520150	Communication Services	12,812	13,558	746
225/520260	Postage	378	380	2
228/520280	Delivery Services	100	100	
240/520490	External Graphics and Reproduction Services			
241/520491	Internal Graphics and Reproduction Services	1,148	1,148	
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services		950	950
295/521290	Special Program Expenses	10,394	10,450	56
<b>Contractual Services Total</b>		<b>24,832</b>	<b>26,586</b>	<b>1,754</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	3,035	1,890	(1,145)
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,228	2,000	(228)
353/530675	County Wide Lexis-Nexis Contract		1,256	1,256
355/530700	Photographic and Reproduction Supplies	33	285	252
<b>Supplies and Materials Total</b>		<b>5,296</b>	<b>5,431</b>	<b>135</b>
<b>Operations and Maintenance</b>				
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,080		(1,080)
444/540250	Maintenance and Repair of Automotive Equipment	945		(945)
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		34,534	34,534
<b>Operations and Maintenance Total</b>		<b>2,025</b>	<b>34,534</b>	<b>32,509</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	12,567		(12,567)
630/550018	County Wide Canon Photocopier Lease		12,567	12,567
<b>Rental and Leasing Total</b>		<b>12,567</b>	<b>12,567</b>	
<b>Contingency and Special Purposes</b>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(90,000)	(90,000)	
880/580220	Institutional Memberships & Fees	275	275	
<b>Contingency and Special Purposes Total</b>		<b>(89,725)</b>	<b>(89,725)</b>	
<b>Operating Funds Total</b>		<b>1,741,291</b>	<b>1,982,892</b>	<b>241,601</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 President						
01 Office of the President - 0101357						
4770	Chief of Staff	24	1.0	181,867	1.0	183,687
0013	President of the Board of Cook County Commissioners	SEL	1.0	170,000	1.0	170,000
4771	Deputy Chief of Staff	24	1.0	150,000	1.0	121,200
6411	Senior Advisor to the President	24	1.0	120,000	1.0	123,625
4771	Deputy Chief of Staff	24		1		1
0295	Administrative Analyst V	23		1		1
6236	Aide to the President	22	1.0	75,619	1.0	79,972
6237	Aide to the Chief of Staff	22	1.0	68,569	1.0	72,740
6238	Aide to the Deputy Chief of Staff	20	1.0	63,000	1.0	67,831
0292	Administrative Analyst II	19		1		1
0050	Administrative Assistant IV	18		1		1
0048	Administrative Assistant III	16	1.0	41,099	1.0	43,516
			8.0	\$870,158	8.0	\$862,575
04 Public Affairs - 0100104						
4701	Deputy Director of Communications and Public Affairs	24	1.0	104,260	1.0	81,742
5588	Director of Communications and Public Affairs	24	1.0	120,000	1.0	121,200
6243	Director of External Affairs	24	1.0	80,000	1.0	83,629
5714	Press Secretary	23		1		1
0293	Administrative Analyst III	21		1		1
0051	Administrative Assistant V	20		1		1
			3.0	\$304,263	3.0	\$286,574
05 Legal and Legislative Affairs - 0101364						
1031	Special Assistant	24	1.0	70,000	1.0	73,882
4702	Special Legal Counsel	24	1.0	172,719	1.0	182,298
5213	Assistant Special Legal Counsel	24	1.0	105,000	1.0	109,764
5234	Special Assistant Governmental and Legislative Affairs	24	1.0	103,631	1.0	109,379
6242	Director of Governmental and Legislative Affairs	24	1.0	120,000	1.0	123,625
0619	Legislative Coordinator II	22	1.0	80,043	1.0	86,183
0620	Legislative Coordinator I	20	1.0	60,235	1.0	71,305
0050	Administrative Assistant IV	18	1.0	46,476	1.0	49,053
			8.0	\$758,104	8.0	\$805,489
<b>Total Salaries and Positions</b>			<b>19.0</b>	<b>\$1,932,525</b>	<b>19.0</b>	<b>\$1,954,638</b>
Turnover Adjustment				(186,828)		(34,549)
<b>Operating Funds Total</b>			<b>19.0</b>	<b>\$1,745,697</b>	<b>19.0</b>	<b>\$1,920,089</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	170,000	1.0	170,000
24	11.0	1,327,478	11.0	1,314,032
23		2		2
22	3.0	224,231	3.0	238,895
21		1		1
20	2.0	123,236	2.0	139,137
19		1		1
18	1.0	46,477	1.0	49,054
16	1.0	41,099	1.0	43,516
<b>Total Salaries and Positions</b>	<b>19.0</b>	<b>\$1,932,525</b>	<b>19.0</b>	<b>\$1,954,638</b>
Turnover Adjustment		(186,828)		(34,549)
<b>Operating Funds Total</b>	<b>19.0</b>	<b>\$1,745,697</b>	<b>19.0</b>	<b>\$1,920,089</b>

## DEPARTMENT OVERVIEW

### 205 JUSTICE ADVISORY COUNCIL

#### Mission

The mission of the Cook County Justice Advisory Council is to work collaboratively with key stakeholders in the County's criminal and juvenile justice system to safely reduce the populations of the Cook County Jail and Juvenile Temporary Detention Center, while ensuring systematic and community supports to reduce recidivism and increase public safety. The Justice Advisory Council also formulates suggestions and recommendations concerning legislation, policy, and programming to meet these goals.

#### Mandates and Key Activities

- The Justice Advisory Council follows state and County mandates to effect improvement of the administration of justice (55 ILCS 5-18, State Statutory Mandate; Sec. 2-473, County Ordinance Mandate), studies the County Justice system, devises means to effect improvement of the administration of justice and formulates suggestions and recommendations concerning legislation and other measures designed to bring about improvements.
- Improves the efficiency and fairness of the criminal justice system by fostering collaboration

#### Budget and Cost Analysis

The JAC operating budget is primarily driven by its personnel cost with 98% being allocated to salary and fringe benefits with very little overhead and administrative costs. Its budget for personnel allows the staff to carry out its goals and program activities throughout the year.

Key goals of the JAC are to work to advance the President's public safety reform agenda by:

Reducing the utilization and costs of the jail and detention center while ensuring public safety;

Reducing the disproportionate minority contact and impact of the system through policy and systems reform;

Promoting an effective and fair criminal justice system for Cook County residents;

Ensuring a transparent and fair grant making process that includes the management and monitoring of county and state grant dollars.

Key program activities that work to accomplish these goals include convening and collaborating with stakeholders, active participation in state, city and county leadership and advisory councils on behalf of the president, advising the administration on policy matters, and being the President's primary spokesperson for public-safety related matters in conjunction with the Press office.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	462.3	550.7	551.5
	Adopted	Adopted	Adopted
FTE Positions	5.0	7.0	7.0

#### STAR Goals/Key Performance Indicators

- ★ Promote fairness and appropriateness in jail admissions.
- ★ Ensure access to justice through a fair and speedy trial.
- ★ Reduce reliance on secured detention for juveniles.
- ★ Promote an effective, open, and fair criminal justice system through improved grant-making and collaboration.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
JAC Performance Measures			
CBC % orders to release	48%	49%	75%
Jail Population on Dec 1	8,870	7,879	7,500
Avg. Daily JTDC Population	308	310	325

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 205 - JUSTICE ADVISORY COUNCIL

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	536,850	536,491	(359)
170/501510 Mandatory Medicare Costs	7,820	7,859	39
185/501810 Professional and Technical Membership Fees	398		(398)
186/501860 Training Programs for Staff Personnel	901	2,000	1,099
<b>Personal Services Total</b>	<b>545,969</b>	<b>546,350</b>	<b>381</b>
<b>Contractual Services</b>			
220/520150 Communication Services	1,867	2,880	1,013
228/520280 Delivery Services	100	200	100
241/520491 Internal Graphics and Reproduction Services	300	560	260
<b>Contractual Services Total</b>	<b>2,267</b>	<b>3,640</b>	<b>1,373</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	1,568	552	(1,016)
353/530640 Books, Periodicals, Publications, Archives and Data Services	274		(274)
353/530675 County Wide Lexis-Nexis Contract		279	279
<b>Supplies and Materials Total</b>	<b>1,842</b>	<b>831</b>	<b>(1,011)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	656		(656)
630/550018 County Wide Canon Photocopier Lease		634	634
<b>Rental and Leasing Total</b>	<b>656</b>	<b>634</b>	<b>(22)</b>
<b>Operating Funds Total</b>	<b>550,734</b>	<b>551,455</b>	<b>721</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 205 - JUSTICE ADVISORY COUNCIL

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 2051106						
0263	Director	24	1.0	115,000	1.0	118,473
5531	Special Assistant for Legal Affairs	24	1.0	90,000	1.0	94,992
1719	Grant Coordinator	23	1.0	72,587	1.0	79,178
0095	Program Coordinator	22	1.0	78,821	1.0	83,644
5819	Executive Assistant II	22	1.0	67,557		
5580	Executive Assistant I	21			1.0	58,991
0620	Legislative Coordinator I	20	1.0	62,465	1.0	58,991
6478	Grant Monitor	20			1.0	58,991
0047	Administrative Assistant II	14	1.0	55,613		
			7.0	\$542,043	7.0	\$553,260
<b>Total Salaries and Positions</b>			<b>7.0</b>	<b>\$542,043</b>	<b>7.0</b>	<b>\$553,260</b>
Turnover Adjustment						(16,769)
<b>Operating Funds Total</b>			<b>7.0</b>	<b>\$542,043</b>	<b>7.0</b>	<b>\$536,491</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 205 - JUSTICE ADVISORY COUNCIL

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	205,000	2.0	213,465
23	1.0	72,587	1.0	79,178
22	2.0	146,378	1.0	83,644
21			1.0	58,991
20	1.0	62,465	2.0	117,982
14	1.0	55,613		
<b>Total Salaries and Positions</b>	<b>7.0</b>	<b>\$542,043</b>	<b>7.0</b>	<b>\$553,260</b>
Turnover Adjustment				(16,769)
<b>Operating Funds Total</b>	<b>7.0</b>	<b>\$542,043</b>	<b>7.0</b>	<b>\$536,491</b>

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BUREAU SUMMARY  
 BUREAU OF ADMINISTRATION

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
011 - Office of the Chief Administrative Officer	2,313,898	2,401,356	87,458
161 - Department of Environmental Control	1,606,276	1,639,172	32,896
500 - Department of Transportation and Highways	5,780,719	5,368,815	(411,904)
<b>Corporate Fund Total</b>	<b>9,700,893</b>	<b>9,409,343</b>	<b>(291,550)</b>
<b>Public Safety Fund</b>			
259 - Medical Examiner	10,362,003	10,981,754	619,751
451 - Office of Adoption and Child Custody Advocacy	727,553	738,807	11,254
<b>Public Safety Fund Total</b>	<b>11,089,556</b>	<b>11,720,561</b>	<b>631,005</b>
<b>General Fund Total</b>	<b>20,790,449</b>	<b>21,129,904</b>	<b>339,455</b>
<b>Special Purpose Funds</b>			
501 - MFT Illinois First (1st)	23,504,319	25,925,235	2,420,916
510 - Animal Control Department	4,095,046	3,606,405	(488,641)
530 - Cook County Law Library	5,421,021	4,929,020	(492,001)
585 - Environmental Control Solid Waste Fee	337,693	517,590	179,897
<b>Special Purpose Funds Total</b>	<b>33,358,079</b>	<b>34,978,250</b>	<b>1,620,171</b>
<b>Restricted</b>			
603 - HWY Local Road 151st Street - Vincennes to 2nd Ave	805,000		(805,000)
604 - HWY Kedzie Ave: 135th Street to 139th Street	1,640,000		(1,640,000)
608 - 167th Street Construction Project		2,500,000	2,500,000
652 - HWY Freight and Rail Study	480,000		(480,000)
664 - HWY County Road (159th Street to 171st Street)	616,000		(616,000)
668 - Science and Energy Education and Outreach		95,000	95,000
669 - Community Solar PV Systems on Rooftops and Vacant Land		1,238,308	1,238,308
670 - HWY Freight and Rail Study (Lincoln Highway) Logistics Corridor	250,000		(250,000)
673 - Path Research Grant		3,000	3,000
686 - HWY Long Range Transportation Plan	280,000		(280,000)
748 - Air Pollution Particulate Monitoring	240,000	240,000	
766 - Brownfields Assessment	600,000	571,324	(28,676)
791 - EC Electronics Reuse and Recycling	2,000	2,000	
880 - Vital Records And Death Certificate Surcharge Fund	4,320	4,334	14
905 - Radon Awareness	8,900	8,900	
909 - Air Pollution Control	407,106	615,110	208,004
<b>Restricted Total</b>	<b>5,333,326</b>	<b>5,277,976</b>	<b>(55,350)</b>
<b>Total Appropriations</b>	<b>59,481,854</b>	<b>61,386,130</b>	<b>1,904,276</b>

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
011 - Office of the Chief Administrative Officer	34.0	31.0	(3.0)
161 - Department of Environmental Control	26.0	21.7	(4.3)
500 - Department of Transportation and Highways	66.2	48.2	(18.0)
<b>Corporate Fund Total</b>	<b>126.2</b>	<b>100.9</b>	<b>(25.3)</b>

BUREAU SUMMARY  
 BUREAU OF ADMINISTRATION

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
259 - Medical Examiner	123.8	127.7	3.9
451 - Office of Adoption and Child Custody Advocacy	11.0	11.0	
<b>Public Safety Fund Total</b>	<b>134.8</b>	<b>138.7</b>	<b>3.9</b>
<b>General Fund Total</b>	<b>261.0</b>	<b>239.6</b>	<b>(21.4)</b>
<b>Special Purpose Funds</b>			
501 - MFT Illinois First (1st)	221.7	217.1	(4.6)
510 - Animal Control Department	23.0	23.0	
530 - Cook County Law Library	34.0	28.0	(6.0)
585 - Environmental Control Solid Waste Fee		2.0	2.0
<b>Special Purpose Funds Total</b>	<b>278.7</b>	<b>270.1</b>	<b>(8.6)</b>
<b>Restricted</b>			
668 - Science and Energy Education and Outreach		1.0	1.0
748 - Air Pollution Particulate Monitoring	2.0	2.0	
909 - Air Pollution Control	6.0	6.0	
<b>Restricted Total</b>	<b>8.0</b>	<b>9.0</b>	<b>1.0</b>
<b>Total Positions</b>	<b>547.7</b>	<b>518.7</b>	<b>(29.0)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF ADMINISTRATION

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	16,882,157	16,327,406	(554,751)
120/501210	Overtime Compensation	188,248	150,000	(38,248)
124/501250	Employee Health Insurance Allotment	2,400		(2,400)
130/501320	Salaries and Wages of Extra Employees			
133/501360	Per Diem Personnel		23,065	23,065
136/501400	Differential Pay	4,369	5,000	631
170/501510	Mandatory Medicare Costs	246,618	239,466	(7,152)
185/501810	Professional and Technical Membership Fees	33,614	33,875	261
186/501860	Training Programs for Staff Personnel	91,652	78,990	(12,662)
190/501970	Transportation and Other Travel Expenses for Employees	66,551	71,600	5,049
<b>Personal Services Total</b>		<b>17,515,609</b>	<b>16,929,402</b>	<b>(586,207)</b>
<b>Contractual Services</b>				
213/520010	Ambulance and Patient Transportation Service	3,591	3,800	209
215/520050	Scavenger Services	132,425	131,600	(825)
220/520150	Communication Services	70,102	66,735	(3,367)
222/520190	Laundry and Linen Services	50,000	50,000	
223/520210	Food Services	500	500	
225/520260	Postage	29,404	29,285	(119)
228/520280	Delivery Services	3,200	3,200	
235/520390	Contractual Maintenance Services	286,500	280,000	(6,500)
237/520470	Services for Minors or the Indigent	231,410	180,000	(51,410)
240/520490	External Graphics and Reproduction Services	4,725	5,000	275
241/520491	Internal Graphics and Reproduction Services	17,325	15,300	(2,025)
245/520610	Advertising For Specific Purposes	24,867	26,000	1,133
260/520830	Professional and Managerial Services	257,545	272,650	15,105
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	58,504	67,200	8,696
272/521050	Medical Consultation Services	91,222	80,000	(11,222)
278/521200	Laboratory Related Services	411,580	401,580	(10,000)
292/521270	Revolving Fund Not Otherwise Classified			
<b>Contractual Services Total</b>		<b>1,672,900</b>	<b>1,612,850</b>	<b>(60,050)</b>
<b>Supplies and Materials</b>				
320/530100	Wearing Apparel	33,370	42,500	9,130
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	10,000	11,000	1,000
333/530270	Institutional Supplies	16,572	20,500	3,928
343/530580	Road Materials for Maintenance	2,835	3,000	165
350/530600	Office Supplies	33,961	26,438	(7,523)
353/530640	Books, Periodicals, Publications, Archives and Data Services	27,030	27,310	280
353/530675	County Wide Lexis-Nexis Contract		558	558
355/530700	Photographic and Reproduction Supplies	53,391	57,975	4,584
360/530790	Medical, Dental, and Laboratory Supplies	290,942	309,500	18,558
367/531500	X-ray (Radiology)Supplies	77,930	75,000	(2,930)
388/531650	Computer Operation Supplies	50,679	46,375	(4,304)
<b>Supplies and Materials Total</b>		<b>596,710</b>	<b>620,156</b>	<b>23,446</b>
<b>Operations and Maintenance</b>				
402/540030	Water and Sewer	9,922	12,000	2,078
410/540050	Electricity	40,850	45,000	4,150
422/540070	Gas	56,131	63,000	6,869
440/540130	Maintenance and Repair of Office Equipment	49,220	48,720	(500)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	160,050	203,000	42,950

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF ADMINISTRATION

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	212,500	217,500	5,000
444/540250	Maintenance and Repair of Automotive Equipment	740,325	396,750	(343,575)
445/540290	Operation of Automotive Equipment	429,814	535,880	106,066
449/540310	Op., Maint. and Repair of Institutional Equipment	29,272	78,300	49,028
461/540370	Maintenance of Facilities	9,700	12,000	2,300
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		773,115	773,115
Operations and Maintenance Total		1,737,784	2,385,265	647,481
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	122,106	80,093	(42,013)
630/550018	County Wide Canon Photocopier Lease		54,667	54,667
660/550130	Rental of Facilities	43,200	42,320	(880)
Rental and Leasing Total		165,306	177,080	11,774
<b>Contingency and Special Purposes</b>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(897,860)	(594,849)	303,011
Contingency and Special Purposes Total		(897,860)	(594,849)	303,011
Operating Funds Total		20,790,449	21,129,904	339,455
<b>(016) Revolving Fund</b>				
540/560430	Medical, Dental and Laboratory Equipment		218,500	218,500
549/560610	Vehicle Purchase		2,008,000	2,008,000
			2,226,500	2,226,500
<b>(717) New/Replacement Capital Equipment</b>				
521/560420	Institutional Equipment	304,366		(304,366)
540/560430	Medical, Dental and Laboratory Equipment	449,935		(449,935)
549/560610	Vehicle Purchase	2,504,059		(2,504,059)
550/560620	Automotive Equipment	1,563		(1,563)
579/560450	Computer Equipment	150,000		(150,000)
		3,409,923		(3,409,923)
Total Capital Equipment Request Total		3,409,923	2,226,500	(1,183,423)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	18,933,782	20,260,891	1,327,109
120/501210	Overtime Compensation	121,772	850,000	728,228
124/501250	Employee Health Insurance Allotment	3,200		(3,200)
129/501300	Salaries and Wages of Seasonal Work Employees	421,177	480,562	59,385
136/501400	Differential Pay	1,332	2,000	668
170/501510	Mandatory Medicare Costs	285,264	313,115	27,851
172/501540	Workers' Compensation	1,500,000	1,297,262	(202,738)
174/501570	Statutory Pension	376,133	394,136	18,003
175/501590	Life Insurance Program	45,830	50,109	4,279
176/501610	Health Insurance	2,950,648	3,170,432	219,784
177/501640	Dental Insurance Plan	103,299	106,646	3,347
178/501660	Unemployment Compensation		1,931	1,931
179/501690	Vision Care Insurance	31,616	32,614	998
181/501715	Group Pharmacy Insurance	682,658	785,070	102,412
183/501770	Seminars for Professional Employees	9,000	12,000	3,000
185/501810	Professional and Technical Membership Fees	15,000	15,000	
186/501860	Training Programs for Staff Personnel	93,500	95,000	1,500
190/501970	Transportation and Other Travel Expenses for Employees	78,305	81,500	3,195
<b>Personal Services Total</b>		<b>25,652,516</b>	<b>27,948,268</b>	<b>2,295,752</b>
<b>Contractual Services</b>				
220/520150	Communication Services	53,315	62,240	8,925
225/520260	Postage	21,185	23,285	2,100
228/520280	Delivery Services	34,000	34,000	
235/520390	Contractual Maintenance Services	300,000	315,000	15,000
240/520490	External Graphics and Reproduction Services	19,500	9,500	(10,000)
241/520491	Internal Graphics and Reproduction Services	5,000	10,700	5,700
245/520610	Advertising For Specific Purposes	950	1,000	50
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,000	1,000	
260/520830	Professional and Managerial Services	615,000	165,000	(450,000)
298/521310	Special or Cooperative Programs	960,000	960,000	
<b>Contractual Services Total</b>		<b>2,009,950</b>	<b>1,581,725</b>	<b>(428,225)</b>
<b>Supplies and Materials</b>				
320/530100	Wearing Apparel	8,550	11,000	2,450
333/530270	Institutional Supplies	210,900	223,000	12,100
343/530580	Road Materials for Maintenance	156,750	170,000	13,250
350/530600	Office Supplies	23,073	24,287	1,214
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,265,046	1,154,500	(110,546)
353/530675	County Wide Lexis-Nexis Contract		2,441	2,441
355/530700	Photographic and Reproduction Supplies	6,650	6,650	
388/531650	Computer Operation Supplies	116,850	103,000	(13,850)
<b>Supplies and Materials Total</b>		<b>1,787,819</b>	<b>1,694,878</b>	<b>(92,941)</b>
<b>Operations and Maintenance</b>				
410/540050	Electricity	123,500	130,000	6,500
422/540070	Gas	169,100	178,000	8,900
440/540130	Maintenance and Repair of Office Equipment	16,500	6,500	(10,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	159,892	159,900	8
444/540250	Maintenance and Repair of Automotive Equipment	57,000	400,000	343,000
449/540310	Op., Maint. and Repair of Institutional Equipment	109,725	115,475	5,750
461/540370	Maintenance of Facilities	118,750	120,000	1,250

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
470/540390 Operating Costs for the Richard J. Daley Center	664,938	594,092	(70,846)
Operations and Maintenance Total	1,419,405	1,703,967	284,562
<u>Capital Equipment and Improvements</u>			
530/560510 Office Furnishings and Equipment	45,410	53,320	7,910
549/560610 Vehicle Purchase	99,250	50,000	(49,250)
550/560620 Automotive Equipment	105,000	35,000	(70,000)
579/560450 Computer Equipment	108,646		(108,646)
Capital Equipment and Improvements Total	358,306	138,320	(219,986)
<u>Rental and Leasing</u>			
630/550010 Rental of Office Equipment	109,991	60,712	(49,279)
630/550018 County Wide Canon Photocopier Lease		16,272	16,272
634/550060 Rental of Automotive Equipment	285,000	320,000	35,000
638/550100 Rental of Institutional Equipment	68,600	70,000	1,400
Rental and Leasing Total	463,591	466,984	3,393
<u>Contingency and Special Purposes</u>			
814/580380 Appropriation Adjustments	288,949		(288,949)
818/580033 Reimbursement to Designated Fund	515,686	552,269	36,583
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(217,931)	(160,000)	57,931
880/580220 Institutional Memberships & Fees	40,000	40,000	
881/580240 County Government Public Programs and Events	2,500	2,500	
883/580260 Cook County Administration	1,037,288	1,009,339	(27,949)
Contingency and Special Purposes Total	1,666,492	1,444,108	(222,384)
Operating Funds Total	33,358,079	34,978,250	1,620,171

## DEPARTMENT OVERVIEW

### 011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

#### Mission

The Bureau of Administration is committed to developing, coordinating and managing programs to enable County departments to better serve the citizens of Cook County in a transparent, efficient, and cost-effective manner.

#### Mandates and Key Activities

- Fulfills the duties of the Chief Administrative Officer authorized by state statute (55 ILCS 5/3-14006-14008)
- Coordinates the activities of a broad array of Cook County departments and functions including:  
Adoption & Child Custody Advocacy, Animal & Rabies Control, Environmental Control, Department of Transportation and Highways, Law Library, Medical Examiner, Printing and Graphic Services, Industrial Engineering, Veterans' Affairs, and Child Support Compliance Enforcement

#### Budget and Cost Analysis

The Office of the Chief Administrative Officer (CAO) assists and supports Bureau of Administration (BOA) departments with issues related to policy, personnel, procurement, budget, and technology.

The Office of the CAO also administers Countywide activities including Printing and Graphic Services, Fleet Management, Records Management, Child Support Enforcement, and Veterans' Affairs.

Printing and Graphic Services, Fleet Management, and Records Management provide significant support services to all County departments and elected officials.

The Countywide fleet costs for FY2014 was approximately \$14.7 million. BOA Fleet Management is coordinating with the Sheriff's Office to consolidate vehicle services Countywide. This consolidation will allow fleet cost and utilization data to be captured and analyzed Countywide and by department to determine areas in which the County's fleet costs can be reduced.

Printing and Graphic Services (PGS) print orders have been increasing due to changing needs of County agencies. PGS changed its chargeback procedures to receive payment for print orders in a timely basis. PGS is continuing to work toward becoming a self sustained operation.

Records Management continues to work with all County departments and elected officials to ensure each agency is properly disposing records in accordance with the Local Records Commission requirements. Ensuring departments dispose records as soon as they are eligible will reduce the amount of storage space needed. Reducing records space will eventually allow the County to reduce one of its records warehouses.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	2,732.7	2,313.9	2,401.4
	Adopted	Adopted	Adopted
FTE Positions	38.0	34.0	31.0

#### STAR Goals/Key Performance Indicators

- ★ Decrease the average number of days to complete print orders: A change in the acquisition of printing supplies and submission of orders has increased FY 2015 efficiency. By using the recently developed order tracking database and working with the city through an IGA, the goal in FY 2016 is to complete print orders, on average, in seven days.
- ★ Increase percentage utilization of Shared Fleet vehicles: The industry standard for car sharing utilization is 80%, however, the County is currently operating at an average level of 47%. The goal is to raise the percentage to 50% in FY 2016, which will be more likely to be reached as more departments register for the Shared Fleet Program and more enrollees begin making reservations.
- ★ Decrease the percentage of Shared Fleet unused reservation time (hours): The current monthly average unused time is 20.5%. The goal is to reduce the percentage of unused time to 15%. This can be accomplished by monitoring employees who make reservations and do not utilize the time for which they are reserved.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
<b>Shared Fleet</b>			
% of Shared Fleet unused time	41.3%	19.7%	15%
# of Shared Fleet registered users	462	500	550
<b>Printing and Graphic Services</b>			
Average # of days to complete print orders	5.1	8.1	7.0
# of PGS orders received	2,366	2,800	3,000
<b>Records Management</b>			
# of up-to-date, current records disposal applications with the State	N/A	27	31
# of certificates of disposal approved by the State	16	19	31
<b>Zero Based Budgeting Indicators</b>			
PGS staff cost per impression	\$0.0305	\$0.0267	\$0.0236

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	2,269,364	2,320,054	50,690
120/501210	Overtime Compensation	4,750		(4,750)
170/501510	Mandatory Medicare Costs	33,117	33,078	(39)
185/501810	Professional and Technical Membership Fees	85	375	290
186/501860	Training Programs for Staff Personnel	4,740	5,990	1,250
190/501970	Transportation and Other Travel Expenses for Employees	7,572	13,600	6,028
<b>Personal Services Total</b>		<b>2,319,628</b>	<b>2,373,097</b>	<b>53,469</b>
<b>Contractual Services</b>				
215/520050	Scavenger Services	2,975		(2,975)
220/520150	Communication Services	13,199	13,967	768
225/520260	Postage	363	285	(78)
241/520491	Internal Graphics and Reproduction Services	1,200	1,200	
260/520830	Professional and Managerial Services	43,445	20,550	(22,895)
<b>Contractual Services Total</b>		<b>61,182</b>	<b>36,002</b>	<b>(25,180)</b>
<b>Supplies and Materials</b>				
333/530270	Institutional Supplies	472	500	28
350/530600	Office Supplies	3,608	2,268	(1,340)
353/530640	Books, Periodicals, Publications, Archives and Data Services	780	780	
355/530700	Photographic and Reproduction Supplies	945	1,000	55
388/531650	Computer Operation Supplies	4,362	5,375	1,013
<b>Supplies and Materials Total</b>		<b>10,167</b>	<b>9,923</b>	<b>(244)</b>
<b>Operations and Maintenance</b>				
440/540130	Maintenance and Repair of Office Equipment	5,720	5,720	
444/540250	Maintenance and Repair of Automotive Equipment	25,350	31,250	5,900
445/540290	Operation of Automotive Equipment	38,695	32,000	(6,695)
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		64,239	64,239
<b>Operations and Maintenance Total</b>		<b>69,765</b>	<b>133,209</b>	<b>63,444</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	45,106	45,312	206
630/550018	County Wide Canon Photocopier Lease		10,498	10,498
660/550130	Rental of Facilities	43,200	42,320	(880)
<b>Rental and Leasing Total</b>		<b>88,306</b>	<b>98,130</b>	<b>9,824</b>
<b>Contingency and Special Purposes</b>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(235,150)	(249,005)	(13,855)
<b>Contingency and Special Purposes Total</b>		<b>(235,150)</b>	<b>(249,005)</b>	<b>(13,855)</b>
<b>Operating Funds Total</b>		<b>2,313,898</b>	<b>2,401,356</b>	<b>87,458</b>
<b>(717) New/Replacement Capital Equipment - 71700011</b>				
521/560420	Institutional Equipment	7,000		(7,000)
549/560610	Vehicle Purchase	183,390		(183,390)
<b>Capital Equipment Request Total</b>		<b>190,390</b>		<b>(190,390)</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administrative and Clerical - 0111354</b>						
0052	Chief Administrative Officer	24	1.0	150,000	1.0	154,530
1031	Special Assistant	24			1.0	104,052
5210	Special Assistant	24	1.0	80,001	2.0	150,593
5299	Deputy Chief Administrative Officer	24	2.0	230,000	2.0	234,623
5531	Special Assistant for Legal Affairs	24	1.0	102,000	1.0	107,657
0295	Administrative Analyst V	23	1.0	74,503	1.0	79,178
5819	Executive Assistant II	22		1		1
1557	Director of Veterans Affairs	21	1.0	91,160	1.0	97,623
0051	Administrative Assistant V	20	1.0	89,710	1.0	92,420
0620	Legislative Coordinator I	20	2.0	125,403	2.0	157,222
0641	Investigator IV	20	1.0	70,225	1.0	74,209
0854	Public Information Officer	20	1.0	74,273	1.0	81,582
0048	Administrative Assistant III	16	1.0	64,563	1.0	68,512
0143	Accountant III	15				1
0046	Administrative Assistant I	12	1.0	30,416	1.0	32,748
1003	Telephone Operator III	10	2.0	81,998		1
			16.0	\$1,264,253	16.0	\$1,434,952
<b>04 Fleet Management - 0111359</b>						
5940	Fleet Manager	23	1.0	72,753	1.0	74,577
			1.0	\$72,753	1.0	\$74,577
<b>03 Industrial Engineering</b>						
<b>01 Industrial Engineering - 0111356</b>						
2284	Industrial Engineer IV	24	1.0	108,000	1.0	113,989
2223	Industrial Engineer I	20		1		1
0050	Administrative Assistant IV	18		1		1
			1.0	\$108,002	1.0	\$113,991
<b>05 Shared Services</b>						
<b>01 Printing &amp; Graphic Services - 0110501</b>						
5558	Manager of Printing & Graphic Services	23	1.0	72,992	1.0	77,616
0293	Administrative Analyst III	21	1.0	90,880	1.0	97,623
1033	Graphics Technician V	20	1.0	86,692	1.0	91,504
0969	Graphics Technician III	17	1.0	53,426	1.0	59,501
0143	Accountant III	15	1.0	59,740	1.0	63,257
0989	Multilith Operator IV	14	3.0	169,038	3.0	146,895
2362	Bookbinder	X	1.0	57,209	1.0	61,875
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	71,781
6052	Bindery & Digital Printer Operator	14	2.0	85,335	2.0	94,882
			12.0	\$745,720	12.0	\$764,934
<b>02 Salvage Unit - 0110502</b>						
1031	Special Assistant	24	1.0	85,000		
1221	Inventory Control Supervisor	22	1.0	67,557		
0143	Accountant III	15		1		
2381	Motor Vehicle Driver I	X	1.0	70,408		
			3.0	\$222,966		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
04 Records Management Activity - 0111357						
5242	Records Management Administrator	23	1.0	72,197	1.0	77,616
			1.0	\$72,197	1.0	\$77,616
Total Salaries and Positions			34.0	\$2,485,891	31.0	\$2,466,070
Turnover Adjustment				(190,503)		(146,016)
Operating Funds Total			34.0	\$2,295,388	31.0	\$2,320,054

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	3.0	198,025	2.0	133,656
24	7.0	755,001	8.0	865,444
23	4.0	292,445	4.0	308,987
22	1.0	67,558		1
21	2.0	182,040	2.0	195,246
20	6.0	446,304	6.0	496,938
18		1		1
17	1.0	53,426	1.0	59,501
16	1.0	64,563	1.0	68,512
15	1.0	59,741	1.0	63,258
14	5.0	254,373	5.0	241,777
12	1.0	30,416	1.0	32,748
10	2.0	81,998		1
<b>Total Salaries and Positions</b>	<b>34.0</b>	<b>\$2,485,891</b>	<b>31.0</b>	<b>\$2,466,070</b>
<b>Turnover Adjustment</b>		<b>(190,503)</b>		<b>(146,016)</b>
<b>Operating Funds Total</b>	<b>34.0</b>	<b>\$2,295,388</b>	<b>31.0</b>	<b>\$2,320,054</b>

## DEPARTMENT OVERVIEW

### 161 DEPARTMENT OF ENVIRONMENTAL CONTROL

#### Mission

The Department of Environmental Control works to improve the quality of the environment for all residents of Cook County.

#### Mandates and Key Activities

- Enforces Cook County Environmental Control Ordinance
- Implements Illinois EPA cooperative agreements on pollution control, inspection
- Administers U.S. EPA, DOE and other grant agreements
- Permits and inspects industrial and commercial fuel-burning equipment, asbestos abatement, demolition, solid waste facilities, open burning and gas stations for environmental compliance
- Investigates citizen complaints and ordinance violations
- Reduces waste in energy, materials and water
- Prepares solid waste plan for suburban Cook County
- Monitors air quality for the EPA

#### Budget and Cost Analysis

The Department's main activities and cost drivers are permitting/inspections activities and implementation of environmental regulations, air monitoring and sustainability programming.

There were 12,122 inspections in 2014 and the Department is on track for a similar or slightly higher number of inspections in 2015. FY2015 is the first year of the Solid Waste and Recycling Ordinance's full implementation and the unit is ahead of schedule to reach their 2015 target of 720 inspections. Environmental inspections are critical to protect county residents from dangerous asbestos and dust emissions; toxic emissions from commercial and industrial processes, dry cleaners and gas stations; and impacts to the land by transfer facilities, landfills and recycling centers.

In 2016, the department is setting priorities for inspections, reallocating resources and streamlining operations to capture additional environmental benefits from inspection activities.

In 2015, the department received more grants, allowing new programming that would otherwise not be available through County funding alone. The following were added to the Department's grant portfolio: a \$600,000 Brownfield Assessment Grant from the U.S. EPA for a coalition of seven western suburbs; a \$1.2 Million grant for spurring Community Solar projects through the U.S. Department of Energy's Solar Market Pathways program; and a \$95,000 grant for smart grid and energy efficiency outreach from the Illinois Science and Energy Innovation Fund. These grants help county residents and communities become more sustainable. There is no dedicated staff for sustainability of County operations; the Department coordinates intensively with Bureaus and Departments across the County to leverage collective resources to integrate sustainability into everything the County does.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	1,645.4	1,606.3	1,639.2
	Adopted	Adopted	Adopted
FTE Positions	27.0	26.0	21.7

#### STAR Goals/Key Performance Indicators

- ★ Demolition Debris Diversion Rate: This goal was added in 2013 to track the effectiveness of the Demolition Debris Diversion Ordinance. During 2014 to date, 94% by weight of demolition debris has been diverted from landfills by being recycled or reused.
- ★ Number of outreach events: Added in 2013 to track effort at reaching out to the public to provide services or education or to gather input.
- ★ Average number of business days from when complaint is received until onsite inspection: This goal is part of the department's continued focus on improved services. Response time has improved from 2.79 days in 2012 to less than 1 day in 2014.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
<b>Environmental Control</b>			
# Days to Respond to Environmental Complaint	0.58	0.42	1
<b>Asbestos &amp; Demolition</b>			
Demolition Debris Diversion Rate	94%	97%	95%
<b>Air Monitoring</b>			
# of Scheduled Air Monitor Audits Completed	60	69	69
<b>Solid Waste</b>			
Tons of Waste Diverted from Landfills	600	2,000	2,550
<b>Zero Based Budgeting Indicators</b>			
Annual Inspections/Permits per FTE in Inspectional Units	862	869	1,022

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	1,739,943	1,548,766	(191,177)
170/501510 Mandatory Medicare Costs	23,627	22,600	(1,027)
185/501810 Professional and Technical Membership Fees	2,487	3,500	1,013
186/501860 Training Programs for Staff Personnel	7,313	7,500	187
190/501970 Transportation and Other Travel Expenses for Employees	5,472	4,500	(972)
<b>Personal Services Total</b>	<b>1,778,842</b>	<b>1,586,866</b>	<b>(191,976)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	12,745	12,000	(745)
225/520260 Postage	12,757	12,500	(257)
241/520491 Internal Graphics and Reproduction Services	8,500	5,000	(3,500)
245/520610 Advertising For Specific Purposes	23,625	25,000	1,375
260/520830 Professional and Managerial Services	77,100	77,100	
292/521270 Revolving Fund Not Otherwise Classified			
<b>Contractual Services Total</b>	<b>134,727</b>	<b>131,600</b>	<b>(3,127)</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	3,780	4,500	720
350/530600 Office Supplies	5,056	5,000	(56)
353/530640 Books, Periodicals, Publications, Archives and Data Services	250	530	280
353/530675 County Wide Lexis-Nexis Contract		279	279
355/530700 Photographic and Reproduction Supplies	472	1,975	1,503
360/530790 Medical, Dental, and Laboratory Supplies	24,192	24,500	308
<b>Supplies and Materials Total</b>	<b>33,750</b>	<b>36,784</b>	<b>3,034</b>
<b>Operations and Maintenance</b>			
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	17,500	17,500	
444/540250 Maintenance and Repair of Automotive Equipment	13,750	10,500	(3,250)
445/540290 Operation of Automotive Equipment	31,185	26,880	(4,305)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		102,038	102,038
<b>Operations and Maintenance Total</b>	<b>62,435</b>	<b>156,918</b>	<b>94,483</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	9,232	9,732	500
630/550018 County Wide Canon Photocopier Lease		3,116	3,116
<b>Rental and Leasing Total</b>	<b>9,232</b>	<b>12,848</b>	<b>3,616</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(412,710)	(285,844)	126,866
<b>Contingency and Special Purposes Total</b>	<b>(412,710)</b>	<b>(285,844)</b>	<b>126,866</b>
<b>Operating Funds Total</b>	<b>1,606,276</b>	<b>1,639,172</b>	<b>32,896</b>
<b>(016) Revolving Fund - 0161610000</b>			
540/560430 Medical, Dental and Laboratory Equipment		118,500	118,500
549/560610 Vehicle Purchase		51,000	51,000
		<b>169,500</b>	<b>169,500</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<u>(717) New/Replacement Capital Equipment - 71700161</u>			
521/560420 Institutional Equipment	62,200		(62,200)
540/560430 Medical, Dental and Laboratory Equipment	246,250		(246,250)
549/560610 Vehicle Purchase	48,050		(48,050)
	356,500		(356,500)
Capital Equipment Request Total	356,500	169,500	(187,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administration and Sustainability - 1611133</b>						
0263	Director	24	1.0	110,104	1.0	116,212
5531	Special Assistant for Legal Affairs	24	1.0	85,000	1.0	88,856
5204	Deputy Director	23	1.0	103,029	1.0	110,592
0252	Business Manager II	20	1.0	58,108	1.0	61,396
0620	Legislative Coordinator I	20	1.0	77,271	1.0	81,582
0048	Administrative Assistant III	16	1.0	59,058	1.0	62,989
			6.0	\$492,570	6.0	\$521,627
<b>02 Compliance And Surveillance</b>						
<b>01 Asbestos &amp; Demolition - 1611134</b>						
2271	Manager Engineering Services	20	1.0	73,713	1.0	78,005
1430	Environmental Control Inspector II	17		1	2.0	129,482
2217	Environmental Control Engineer I	17		1		1
1429	Environmental Control Inspector I	15	1.0	53,225		1
0046	Administrative Assistant I	12	1.0	40,849	1.0	45,453
0935	Stenographer IV	11	1.0	44,165		
			4.0	\$211,954	4.0	\$252,942
<b>02 Industrial - 1611135</b>						
1441	Environmental Engineer IV	22	1.0	103,904	1.0	111,699
1446	Environmental Control Engineer III	20	1.0	91,224	1.0	94,276
2218	Environmental Control Engineer II	19	1.0	76,561	1.0	81,657
4872	Environmental Control Engineer I	18	1.0	69,445		1
2217	Environmental Control Engineer I	17		1	1.0	53,612
			4.0	\$341,135	4.0	\$341,245
<b>03 Commercial - 1611136</b>						
2277	Manager Of Field Evaluations	20	1.0	82,633		
0048	Administrative Assistant III	16	1.0	60,859	1.0	64,911
1429	Environmental Control Inspector I	15	3.0	154,991	3.0	170,819
0046	Administrative Assistant I	12	1.0	44,589	1.0	47,558
0907	Clerk V	11	1.0	42,459		
			7.0	\$385,531	5.0	\$283,288
<b>04 Solid Waste - 1611137</b>						
2227	Solid Waste Coordinator	21	1.0	84,397	1.0	90,597
2218	Environmental Control Engineer II	19	1.0	64,822		
1430	Environmental Control Inspector II	17	1.0	55,766		
2217	Environmental Control Engineer I	17	1.0	52,092		1
			4.0	\$257,077	1.0	\$90,598
<b>03 Technical Services</b>						
<b>01 Air Monitoring - 1611138</b>						
2272	Manager Technical Services	20	1.0	75,018	1.0	74,577
1440	Environmental Control Monitoring Technician II	18		1		1
			1.0	\$75,019	1.0	\$74,578
<b>04 Sustainability - 1611141</b>						
6080	Energy Manager	23			0.7	64,308
					0.7	\$64,308
<b>Total Salaries and Positions</b>			<b>26.0</b>	<b>\$1,763,286</b>	<b>21.7</b>	<b>\$1,628,586</b>
<b>Turnover Adjustment</b>				<b>(50,649)</b>		<b>(79,820)</b>
<b>Operating Funds Total</b>			<b>26.0</b>	<b>\$1,712,637</b>	<b>21.7</b>	<b>\$1,548,766</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	195,104	2.0	205,068
23	1.0	103,029	1.7	174,900
22	1.0	103,904	1.0	111,699
21	1.0	84,397	1.0	90,597
20	6.0	457,967	5.0	389,836
19	2.0	141,383	1.0	81,657
18	1.0	69,446		2
17	2.0	107,861	3.0	183,096
16	2.0	119,917	2.0	127,900
15	4.0	208,216	3.0	170,820
12	2.0	85,438	2.0	93,011
11	2.0	86,624		
<b>Total Salaries and Positions</b>	<b>26.0</b>	<b>\$1,763,286</b>	<b>21.7</b>	<b>\$1,628,586</b>
Turnover Adjustment		(50,649)		(79,820)
<b>Operating Funds Total</b>	<b>26.0</b>	<b>\$1,712,637</b>	<b>21.7</b>	<b>\$1,548,766</b>



## DEPARTMENT OVERVIEW

### 259 MEDICAL EXAMINER

#### Mission

The Medical Examiner ensures public health and safety by performing postmortem examinations to determine cause and manner of death for individuals who die in Cook County and to ensure the dignified final disposition of indigent decedents.

#### Mandates and Key Activities

- Provides death investigation, autopsies, trial testimony and indigent disposition
- Investigates any human death that falls within any or all of the following categories: criminal violence, suicide, accident, suddenly when in apparent good health, unattended by a licensed physician, suspicious or unusual circumstances, criminal abortion, poisoning or attributable to an adverse reaction to drugs and/or alcohol, diseases constituting a threat to public health, disease or injury or toxic agent resulting from employment, during medical diagnostic or therapeutic procedures, in any prison or penal institution, when involuntarily confined or in police custody, when any human body is to be cremated, and unidentified bodies.

#### Budget and Cost Analysis

The Cook County Medical Examiner is the only Medical Examiner in the State of Illinois and serves over 5.2 million population in determining manner and cause of death.

The Medical Examiner's budget request represents the minimal operating budget that is required to not lose Provisional Accreditation and possibly attain Full Accreditation with the National Association of Medical Examiners (NAME). Further reductions would jeopardize the Medical Examiner's Office status with NAME and would lead to regression from recent successes.

The Medical Examiner's Office is committed to providing excellent service while maintaining fiscal responsibility for the residents of Cook County.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	10,468.8	10,362.0	10,981.8
	Adopted	Adopted	Adopted
FTE Positions	126.0	123.8	127.7

#### STAR Goals/Key Performance Indicators

- ★ Timely autopsy reports: In FY 2013, the Medical Examiner set a goal of 40% of autopsy reports completed in 90 days due to an extreme short staffing of pathologists. In FY 2014, the office set a goal of 90% completion in 90 days and by June 2014 completed 93% of autopsy reports in a timely fashion. For FY 2015, the ME aims to produce 85% of its autopsy reports within 60 days of the autopsy, en route to 90% in 60 days by FY 2016 (thus eliminating a Phase I NAME deficiency).
- ★ Key Performance Indicators currently tracked by the Medical Examiner's Office include workload metrics such as number of cases received, number of autopsies performed, number of external examinations conducted, number of toxicology tests performed, and number of cremation permits issued.

- ★ Spearhead staffing improvements: NAME accreditation guidelines state that it is a Phase I deficiency for a pathologist to perform more than 250 autopsies in a year and it is a Phase II deficiency for any physician to perform more than 325 autopsies per year. Any Phase II deficiencies precludes full NAME accreditation (failing to meet these national standards can prove problematic in court). We are projecting an average of 278 autopsies per pathologist for FY15 dropping to 265 in FY16 as we continue to improve staffing.
- ★ Timely and respectful burial and cremation: The M.E. Ordinance allows us 90 days to dispose of identified decedents held in our cooler. For FY16, we have set a target of zero bodies in the facility over 90 days since we have transitioned from burial to cremation of indigent remains. This should keep our census low year round and keep us in compliance with the Ordinance.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
<b>Medical Examiner</b>			
# of identified decedents in MEO for over 90 days	2	0	0
% of indigent remains cremated vs buried (excluding babies and unidentified remains)	100%	100%	100%
<b>Pathology</b>			
Average # of autopsies per pathologist	289	278	265
% of reports of all postmortem examinations completed within 60 days of autopsy	74%	85%	90%
<b>Zero Based Budgeting Indicators</b>			
Cost per post mortem examination	\$945	\$985	\$1,079
Cost per toxicology test	\$48	\$60	\$68
Cost per death investigation	\$95	\$101	\$118

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 259 - MEDICAL EXAMINER

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	8,071,315	8,660,774	589,459
120/501210	Overtime Compensation	64,099	30,000	(34,099)
124/501250	Employee Health Insurance Allotment	1,600		(1,600)
130/501320	Salaries and Wages of Extra Employees			
133/501360	Per Diem Personnel		23,065	23,065
170/501510	Mandatory Medicare Costs	118,627	126,862	8,235
185/501810	Professional and Technical Membership Fees	31,042	30,000	(1,042)
186/501860	Training Programs for Staff Personnel	66,664	56,500	(10,164)
190/501970	Transportation and Other Travel Expenses for Employees	22,884	16,000	(6,884)
<b>Personal Services Total</b>		<b>8,376,231</b>	<b>8,943,201</b>	<b>566,970</b>
<b>Contractual Services</b>				
213/520010	Ambulance and Patient Transportation Service	3,591	3,800	209
215/520050	Scavenger Services	82,500	81,600	(900)
220/520150	Communication Services	12,130	7,100	(5,030)
222/520190	Laundry and Linen Services	50,000	50,000	
223/520210	Food Services	500	500	
225/520260	Postage	4,000	4,000	
228/520280	Delivery Services	3,200	3,200	
235/520390	Contractual Maintenance Services	286,500	280,000	(6,500)
237/520470	Services for Minors or the Indigent	231,410	180,000	(51,410)
240/520490	External Graphics and Reproduction Services	4,725	5,000	275
241/520491	Internal Graphics and Reproduction Services	4,500	4,000	(500)
260/520830	Professional and Managerial Services	47,000	55,000	8,000
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	58,504	67,200	8,696
272/521050	Medical Consultation Services	91,222	80,000	(11,222)
278/521200	Laboratory Related Services	411,580	401,580	(10,000)
<b>Contractual Services Total</b>		<b>1,291,362</b>	<b>1,222,980</b>	<b>(68,382)</b>
<b>Supplies and Materials</b>				
320/530100	Wearing Apparel	15,790	20,000	4,210
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	10,000	11,000	1,000
350/530600	Office Supplies	11,339	12,000	661
353/530640	Books, Periodicals, Publications, Archives and Data Services	25,000	25,000	
353/530675	County Wide Lexis-Nexis Contract		279	279
355/530700	Photographic and Reproduction Supplies	14,174	15,000	826
360/530790	Medical, Dental, and Laboratory Supplies	266,750	285,000	18,250
367/531500	X-ray (Radiology)Supplies	77,930	75,000	(2,930)
388/531650	Computer Operation Supplies	7,560	8,000	440
<b>Supplies and Materials Total</b>		<b>428,543</b>	<b>451,279</b>	<b>22,736</b>
<b>Operations and Maintenance</b>				
440/540130	Maintenance and Repair of Office Equipment	3,500	3,000	(500)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	29,000	57,000	28,000
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	195,000	200,000	5,000
444/540250	Maintenance and Repair of Automotive Equipment	4,725	5,000	275
445/540290	Operation of Automotive Equipment	5,784	7,000	1,216
449/540310	Op., Maint. and Repair of Institutional Equipment	7,032	55,300	48,268
<b>Operations and Maintenance Total</b>		<b>245,041</b>	<b>327,300</b>	<b>82,259</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 259 - MEDICAL EXAMINER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<u>Rental and Leasing</u>			
630/550010 Rental of Office Equipment	20,826	24,000	3,174
630/550018 County Wide Canon Photocopier Lease		12,994	12,994
Rental and Leasing Total	20,826	36,994	16,168
Operating Funds Total	10,362,003	10,981,754	619,751
<u>(016) Revolving Fund - 0162590000</u>			
540/560430 Medical, Dental and Laboratory Equipment		100,000	100,000
		100,000	100,000
<u>(717) New/Replacement Capital Equipment - 71700259</u>			
521/560420 Institutional Equipment	40,000		(40,000)
540/560430 Medical, Dental and Laboratory Equipment	203,685		(203,685)
549/560610 Vehicle Purchase	46,270		(46,270)
550/560620 Automotive Equipment	1,563		(1,563)
579/560450 Computer Equipment	150,000		(150,000)
	441,518		(441,518)
Capital Equipment Request Total	441,518	100,000	(341,518)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 2590886						
0516	Executive Officer	24	1.0	115,000	1.0	120,216
1740	Chief Medical Examiner/Medical Administrator	K12	1.0	300,000	1.0	300,000
5726	Deputy Executive Officer	23	1.0	88,879	1.0	95,697
5819	Executive Assistant II	22	1.0	67,557	1.0	72,740
6275	Manager of Medical Records	21	1.0	62,391	1.0	66,161
6115	Safety Compliance Officer-Medical Examiner	20	1.0	56,708	1.0	60,183
5724	Indigent Coordinator	19	1.0	71,325	1.0	53,658
0048	Administrative Assistant III	16	1.0	66,165	1.0	70,571
0143	Accountant III	15	1.0	48,193	1.0	53,585
0047	Administrative Assistant II	14	1.0	53,949	1.0	59,609
0142	Accountant II	13	1.0	48,714	1.0	53,107
0046	Administrative Assistant I	12	2.0	79,723	2.0	88,676
			13.0	\$1,058,604	13.0	\$1,094,203
02 Pathology						
01 Supportive and Clerical - 2590887						
5886	Intake Supervisor-Medical Examiner	17	1.0	48,362	1.0	51,048
0048	Administrative Assistant III	16	1.0	46,840		
0047	Administrative Assistant II	14			2.0	96,262
4075	Intake Attendant II	14	1.0	57,255	1.0	43,227
5836	Laboratory Assistant III	14	1.0	57,255	1.0	61,067
0936	Stenographer V	13	3.0	157,444	3.0	167,924
0046	Administrative Assistant I	12	2.0	78,350	1.0	43,568
1894	Intake Attendant I	13	9.0	370,601	9.0	408,581
5820	Laboratory Assistant II	12	1.0	37,348	1.0	41,526
0935	Stenographer IV	11	1.0	43,412	1.0	46,835
			20.0	\$896,867	20.0	\$960,038
02 Performing Autopsies and Post-Mortems - 2590888						
5921	Assistant Medical Examiner II (Forensic Board Certified)	E8	8.0	1,514,764	5.0	1,045,418
0168	Chief Toxicologist/Medical Examiners Office	24	1.0	135,000	1.0	133,678
4612	Histotechnologist III	T18	1.0	54,497	1.0	57,252
1741	Assistant Chief Medical Examiner	K	1.0	225,869	1.0	250,555
1743	Assistant Medical Examiner	E1	4.5	837,086	7.7	1,497,769
1301	Forensic Pathology Fellow	K	2.0	233,865	2.5	293,664
6281	Deputy Chief Toxicologist	24	1.0	95,000	1.0	99,308
4590	Clinical Laboratory Supervisor II	20	2.0	152,103	1.0	97,711
6028	IT Systems Administrator	20	1.0	56,838	1.0	60,183
6483	Quality Assurance/Quality Control Officer	20			1.0	58,991
1839	Toxicologist II	18	6.7	485,002	8.0	540,417
1898	Autopsy Technician Supervisor	18			1.0	55,568
6022	Radiology Technician Supervisor	18	1.0	46,476	1.0	50,039
6621	Photography Supervisor	18			1.0	49,053
4875	Photo Technician III	17	1.0	67,559	1.0	72,056
1857	Toxicologist I	16	8.0	393,768	8.0	408,296
4874	Photo Technician III	16	2.5	142,559	2.5	153,865
1912	X-Ray Technician I	15	2.0	105,268	2.0	112,277
1897	Autopsy Technician II	14	15.0	697,093	13.0	645,039
1842	Medical Laboratory Technician III	13	2.0	96,508	2.0	106,030
0046	Administrative Assistant I	12	1.0	35,246	1.0	39,186
1894	Intake Attendant I	13			1.0	40,263

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1891	Laboratory Assistant I	11	1.0	35,139	1.0	35,103
			61.7	\$5,409,640	64.7	\$5,901,721
03 Conducting Investigations - 2590889						
0642	Investigator V	22	1.0	92,318	1.0	90,144
0641	Investigator IV	20	1.0	85,356	1.0	90,597
0640	Investigator III	18	5.0	325,335	5.0	356,121
5938	Child Death Investigator	18	1.0	61,998	1.0	68,934
0639	Investigator II	16	4.0	205,107	5.0	295,772
0638	Investigator I	14	12.1	528,959	13.0	625,615
0046	Administrative Assistant I	12	1.0	39,229	1.0	37,592
0637	Investigator Aide	12	4.0	146,686	3.0	112,776
			29.1	\$1,484,988	30.0	\$1,677,551
<b>Total Salaries and Positions</b>			<b>123.8</b>	<b>\$8,850,099</b>	<b>127.7</b>	<b>\$9,633,513</b>
Turnover Adjustment				(642,750)		(972,739)
<b>Operating Funds Total</b>			<b>123.8</b>	<b>\$8,207,349</b>	<b>127.7</b>	<b>\$8,660,774</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 259 - MEDICAL EXAMINER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
T18	1.0	54,497	1.0	57,252
K12	1.0	300,000	1.0	300,000
K	3.0	459,734	3.5	544,219
E8	8.0	1,514,764	5.0	1,045,418
E1	4.5	837,086	7.7	1,497,769
24	3.0	345,000	3.0	353,202
23	1.0	88,879	1.0	95,697
22	2.0	159,875	2.0	162,884
21	1.0	62,391	1.0	66,161
20	5.0	351,005	5.0	367,665
19	1.0	71,325	1.0	53,658
18	13.7	918,811	17.0	1,120,132
17	2.0	115,921	2.0	123,104
16	16.5	854,439	16.5	928,504
15	3.0	153,461	3.0	165,862
14	30.1	1,394,511	31.0	1,530,819
13	15.0	673,267	16.0	775,905
12	11.0	416,582	9.0	363,324
11	2.0	78,551	2.0	81,938
<b>Total Salaries and Positions</b>	<b>123.8</b>	<b>\$8,850,099</b>	<b>127.7</b>	<b>\$9,633,513</b>
Turnover Adjustment		(642,750)		(972,739)
<b>Operating Funds Total</b>	<b>123.8</b>	<b>\$8,207,349</b>	<b>127.7</b>	<b>\$8,660,774</b>

## DEPARTMENT OVERVIEW

### 451 OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

#### Mission

The Office of Adoption and Child Custody Advocacy seeks to serve the welfare and best interests of families involved in independent adoptions, probate and child custody hearings through the submission of social study reports that include family history, medical well-being, family observations, and recommendations to the Court.

#### Mandates and Key Activities

- Under Illinois Law (750 ILCS ), the office is ordered to conduct social study investigations in contested custody proceedings pursuant to a request by the Court, parents and/or other relevant parties
- In accordance with Illinois Adoption Statute (750 ILCS 50/6), within 10 days after the filing of a petition for adoption or standby adoption of a child (other than a related child) the court may appoint the Office of Adoption and Child Custody Advocacy to investigate the allegation in the petition; the character, reputation, health and general standing of petitioners; identify the religious faith of petitioners and if possible of the adoptee, and to ascertain whether the petitioners and child are proper for adoption

#### Budget and Cost Analysis

The Office of Adoptions and Child Custody seeks to serve the best interests and welfare of children and families involved in independent adoptions, guardianship and child custody matters (parentage/dissolution of marriage) as directed by order of the Cook County Circuit Courts.

The office conducts home based social investigations regarding child custody and independent adoptions authorized by court order issued by Judges of the State of Illinois Circuit Court of Cook County. The home study report produced by the office includes a social assessment of families involved in child custody disputes and includes home environment descriptions and recommendations for co-parenting, sole-custody and/ or extended or restricted parenting time. When appropriate, recommendations may also suggest the need for family or individual counseling; psychiatric assessments; and or 0 to 3 assessments for children. The office receives home study requests from the six districts of the Circuit Court which include: Chicago, Skokie (Northern Suburbs); Rolling Meadows (North West Suburbs) ; Maywood (Western Suburbs); Bridgeview (Southwestern Suburbs) and Markham (Southern Suburbs).

More than 90% of operating costs relate to funding employees that conduct home based social investigations for families residing throughout the County. Within the past three years, the office has submitted between 300 and 500 home study reports per year to the Courts.

The home study reports integrate information collected via interviews, home based observations, document collection and review. The information contained in the report addresses the home environment, parental visitation issues, mental and physical health history as well as economic stability.

The employees travel throughout the County to complete the home study social investigations and approximately more than 2% of funding is used for costs related to transportation.

Because the employees address complex and serious issues related to child custody as well as serve as mandated reporters regarding issues of child physical and sexual abuse, maintaining as well as enhancing skill sets is essential.

Consequently, less than 1% of funds are used to support professional development from leading experts regarding family conflict, child development, child custody and evaluation. The remaining funds equal less than 1% of overall expenditures to cover postage, communications, office equipment, and communication services.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	687.3	727.6	738.8
	Adopted	Adopted	Adopted
FTE Positions	10.0	11.0	11.0

#### STAR Goals/Key Performance Indicators

- ★ Improve communication and efficiency of services: The Office aims to provide increased access and communications with judges and better coordination of services in support of the best interest of children and their families.
- ★ Increased professional development: The Office strives to improve service through investment in case worker skills-building, institutional professional memberships and conferences focused on family resolution of conflict, efficiency in report writing and comprehensive family assessment informed by family law best practices.
- ★ Increased collaborations with universities: The office is seeking collaborations with universities regarding internships and grant opportunities.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
<b>Caseload</b>			
Average # of cases per case worker	22	19	18
# of closed cases	551	650	600
<b>Court Order Cycle</b>			
Average # of days from date assigned by the Director to case disposition	81	75	74
<b>Zero Based Budget Indicators</b>			
Budgeted caseworker salary cost per number of court orders received from Circuit Court	\$1,123	\$1,162	\$1,200

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	674,915	690,025	15,110
170/501510 Mandatory Medicare Costs	9,856	10,048	192
186/501860 Training Programs for Staff Personnel	7,960	4,000	(3,960)
190/501970 Transportation and Other Travel Expenses for Employees	12,714	17,000	4,286
<b>Personal Services Total</b>	<b>705,445</b>	<b>721,073</b>	<b>15,628</b>
<b>Contractual Services</b>			
220/520150 Communication Services	4,252	4,275	23
225/520260 Postage	1,890	1,500	(390)
241/520491 Internal Graphics and Reproduction Services		1,600	1,600
245/520610 Advertising For Specific Purposes	150		(150)
<b>Contractual Services Total</b>	<b>6,292</b>	<b>7,375</b>	<b>1,083</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	5,900	1,500	(4,400)
388/531650 Computer Operation Supplies	472		(472)
<b>Supplies and Materials Total</b>	<b>6,372</b>	<b>1,500</b>	<b>(4,872)</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	7,850	6,000	(1,850)
<b>Operations and Maintenance Total</b>	<b>7,850</b>	<b>6,000</b>	<b>(1,850)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	1,594	1,049	(545)
630/550018 County Wide Canon Photocopier Lease		1,810	1,810
<b>Rental and Leasing Total</b>	<b>1,594</b>	<b>2,859</b>	<b>1,265</b>
<b>Operating Funds Total</b>	<b>727,553</b>	<b>738,807</b>	<b>11,254</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 4510627						
0263	Director	24	1.0	98,659	1.0	103,133
5205	Deputy Director	24	1.0	80,000	1.0	83,629
			2.0	\$178,659	2.0	\$186,762
02 Casework Services						
01 Intake - 4510628						
1514	Caseworker IV	17	3.0	169,393	3.0	183,065
0047	Administrative Assistant II	14			1.0	36,914
0907	Clerk V	11	1.0	43,026		
			4.0	\$212,419	4.0	\$219,979
02 Field Investigations and Social Studies - 4510629						
6614	Adoption & Child Custody Family Specialist	21			1.0	64,857
1515	Caseworker V	18	1.0	73,339		
1514	Caseworker IV	17	4.0	239,799	4.0	239,857
			5.0	\$313,138	5.0	\$304,714
<b>Total Salaries and Positions</b>			<b>11.0</b>	<b>\$704,216</b>	<b>11.0</b>	<b>\$711,455</b>
<b>Turnover Adjustment</b>				<b>(21,126)</b>		<b>(21,430)</b>
<b>Operating Funds Total</b>			<b>11.0</b>	<b>\$683,090</b>	<b>11.0</b>	<b>\$690,025</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	178,659	2.0	186,762
21			1.0	64,857
18	1.0	73,339		
17	7.0	409,192	7.0	422,922
14			1.0	36,914
11	1.0	43,026		
<b>Total Salaries and Positions</b>	<b>11.0</b>	<b>\$704,216</b>	<b>11.0</b>	<b>\$711,455</b>
Turnover Adjustment		(21,126)		(21,430)
<b>Operating Funds Total</b>	<b>11.0</b>	<b>\$683,090</b>	<b>11.0</b>	<b>\$690,025</b>

## DEPARTMENT OVERVIEW

### 500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

#### Mission

The Department of Transportation and Highways supports the development of a world class transportation system that spurs economic growth and enhances quality of life. Cook County will achieve this vision through policies and projects that connect and support commerce and communities. Because no single unit of government acting alone can achieve complex outcomes like these, the means for accomplishing them must include more strategic and innovative use of collaboration and capital.

#### Mandates and Key Activities

- Maintains jurisdictional authority over 565 center line miles of highways, 135 bridges, 360 traffic signals, 7 pumping stations, and 4 maintenance facilities
- Performs snow and ice removal for 1,470 lane miles of pavement
- Inspects County Highway and various Township bridges as defined by the National Bridge Inspection Standards
- Develop a 5 Year Highway Transportation Plan, in a transparent and accessible process. This includes a summary of proposed highway system projects and their impact on improving the County's transportation network and increasing economic development opportunities in the County.
- The Long Range Transportation Plan (LRTP) is being drafted and will be nearing completion at the start of FY2016. Among Cook County's key transportation challenges is the decline in transportation revenues. Priority recommendations provide a road map for ensuring that transportation improvements lead to improved economic and quality of life outcomes.
- Plans, designs, acquires needed right of way and constructs county highways and/or aid in the design and construction of township and local municipal roads in the County
- Responds to emergencies, in conjunction with Homeland Security and other local municipal partners, such as flooding, storms, tree damage to ensure safety for the public as well as providing clear and accessible roads
- Reviews and processes permits for construction, oversize-overweight haul permits, utility work to ensure county right of way and infrastructure are protected. Additionally, provides technical assistance and review of Building & Zoning permits.
- Legislative Authorization: The Illinois Motor Fuel Tax "MFT" Law (35 ILCS 505) dedicates 16.74% of the MFT funds to "counties with over 1 million in population." The purposes are broadly defined "to cover the interest of the public in the use of highways, roads, streets, or pedestrian walkways in the county highway system, township and district road system, or municipal street system as defined in the Illinois Highway Code".

#### Budget and Cost Analysis

The road and bridge assets that the County has jurisdictional responsibility over spur economic growth and enhance the community's quality of life.

The Department is required to be staffed with licensed professional engineers in management and at the staff level positions in order to receive Motor Fuel Tax funds from the State of Illinois. These licensed engineers are responsible for the safe design and the construction management of the roads and bridges. The staff are assigned to specific disciplines, where institutional knowledge of design and construction needs to be combined with a new generation of talent that can continue to provide innovative solutions in today's transportation industry. The

right size staffing of engineers to the specific discipline continues to be an ongoing process improvement by management to ensure fiscal responsibility.

Maintaining the condition and safe travel of these assets require County labor trades to perform maintenance activities that are year round. Staffing of the labor trades is built around the winter operations that are performed from October through April. The makeup of the trades is mostly motor vehicle drivers with other trades making up the balance as support. These trades have four supervisors in each of the four maintenance districts which is a minimal number but is expected to manage a snowstorm where two shifts of two supervisors will work up to 16 hours a day.

The bulk of our funding is programmed on construction projects through our Multi-Year Program that is published annually as required by the State. These projects mainly bring our infrastructure to a state of good repair. However the Department will continue to ensure proper funding is programmed to do routine maintenance through our investment in asset management technology. The cost to reconstruct our infrastructure assets is driven by the level of our routine maintenance efforts. Routine maintenance can extend the useful life of roads and bridges by decades with today's maintenance programs.

The cost to maintain and replace capital equipment needs to include a preventative maintenance program that is accountable and transparent. The lack of accountability has caused the Department to make large financial investments in our fleet and equipment. The inability to retire older unreliable equipment makes down time and repairs a legacy cost that will continue in the near future. However, with new accountability in preventative maintenance for all countywide fleet, the useful life of our current investments will be extended.

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	5,728.3	5,780.7	5,368.8
	Adopted	Adopted	Adopted
FTE Positions	67.4	66.2	48.2

#### STAR Goals/Key Performance Indicators

- ★ Reduce congestion and improve safety on County roadways: Safe and efficient movement on the County system remains a priority. Traffic surveys are conducted to identify locations where improvements for vehicular, pedestrian and bicycle traffic can be implemented. These studies include intersection traffic counts and analyses, signing and pavement marking investigation, traffic impact studies, traffic signal timing optimizations and crash mitigation. In 2015, the Department acquired new software to analyze crash data which assists in the identification of locations for detailed studies. As a result, an increase in the target number of detailed traffic studies to be performed in FY2015 was proposed. The target for FY2016 remains unchanged.
- ★ Foster permitting improvements: Permit requests and reviews are critical in ensuring safe passage across our roadways for Oversize/Overweight Trucks. Efficient processing of construction permits allows contractors to be better

DEPARTMENT OVERVIEW

500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

serviced to complete projects on time with minimal delay to the public. The Department has a 30-day target for review/approval of application/plan submission and has achieved its performance target for permit reviews in FY2014 and is on target to meet the FY2015 goals.

- ★ Pursue Alternate Funding Sources: Grant funding allows the Department to expand its financial reach and take a leadership role in advancing projects which promote economic development opportunities. The Department has been successful in many of the grant applications submitted, allowing targets to be exceeded in both the grant applications and grant awards metrics for FY2014 and FY2015. For FY2016, a target of one grant application per quarter is proposed as many grants already obtained in previous fiscal years account for projects to be constructed in FY2016-2018. Grant opportunities are competitively based on project scope and are limited to grant application periods/funding availability.
- ★ Zero Based Budgeting Indicators: Cost per lane mile of snow removal - Improved technology and increased accountability will allow the Department to more accurately collect cost data related to labor, equipment, and materials, along with a more accurate count of snow removal lane miles.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Safety and Mobility			
Number of detailed traffic surveys performed	25	40	40
Permitting			
Percent of on-time response to permit requests	90%	90%	90%
Alternate Funding Sources			
Number of discretionary grants applied for	8	6	4
Zero Based Budgeting Indicators			
Cost per lane-mile of snow removal	\$11.69	\$12.68	\$25.00

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	4,126,620	3,107,787	(1,018,833)
120/501210 Overtime Compensation	119,399	120,000	601
124/501250 Employee Health Insurance Allotment	800		(800)
136/501400 Differential Pay	4,369	5,000	631
170/501510 Mandatory Medicare Costs	61,391	46,878	(14,513)
186/501860 Training Programs for Staff Personnel	4,975	5,000	25
190/501970 Transportation and Other Travel Expenses for Employees	17,909	20,500	2,591
<b>Personal Services Total</b>	<b>4,335,463</b>	<b>3,305,165</b>	<b>(1,030,298)</b>
<b>Contractual Services</b>			
215/520050 Scavenger Services	46,950	50,000	3,050
220/520150 Communication Services	27,776	29,393	1,617
225/520260 Postage	10,394	11,000	606
241/520491 Internal Graphics and Reproduction Services	3,125	3,500	375
245/520610 Advertising For Specific Purposes	1,092	1,000	(92)
260/520830 Professional and Managerial Services	90,000	120,000	30,000
<b>Contractual Services Total</b>	<b>179,337</b>	<b>214,893</b>	<b>35,556</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	13,800	18,000	4,200
333/530270 Institutional Supplies	16,100	20,000	3,900
343/530580 Road Materials for Maintenance	2,835	3,000	165
350/530600 Office Supplies	8,058	5,670	(2,388)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	37,800	40,000	2,200
388/531650 Computer Operation Supplies	38,285	33,000	(5,285)
<b>Supplies and Materials Total</b>	<b>117,878</b>	<b>120,670</b>	<b>2,792</b>
<b>Operations and Maintenance</b>			
402/540030 Water and Sewer	9,922	12,000	2,078
410/540050 Electricity	40,850	45,000	4,150
422/540070 Gas	56,131	63,000	6,869
440/540130 Maintenance and Repair of Office Equipment	40,000	40,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	123,200	140,000	16,800
444/540250 Maintenance and Repair of Automotive Equipment	696,500	350,000	(346,500)
445/540290 Operation of Automotive Equipment	354,150	470,000	115,850
449/540310 Op., Maint. and Repair of Institutional Equipment	22,240	23,000	760
461/540370 Maintenance of Facilities	9,700	12,000	2,300
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		606,838	606,838
<b>Operations and Maintenance Total</b>	<b>1,352,693</b>	<b>1,761,838</b>	<b>409,145</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	45,348		(45,348)
630/550018 County Wide Canon Photocopier Lease		26,249	26,249
<b>Rental and Leasing Total</b>	<b>45,348</b>	<b>26,249</b>	<b>(19,099)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(250,000)	(60,000)	190,000
<b>Contingency and Special Purposes Total</b>	<b>(250,000)</b>	<b>(60,000)</b>	<b>190,000</b>
<b>Operating Funds Total</b>	<b>5,780,719</b>	<b>5,368,815</b>	<b>(411,904)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<u>(016) Revolving Fund - 0165000000</u>			
549/560610 Vehicle Purchase		1,957,000	1,957,000
		1,957,000	1,957,000
<u>(717) New/Replacement Capital Equipment - 71700500</u>			
521/560420 Institutional Equipment	195,166		(195,166)
549/560610 Vehicle Purchase	2,226,349		(2,226,349)
	2,421,515		(2,421,515)
Capital Equipment Request Total	2,421,515	1,957,000	(464,515)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>03 Administrative And Fiscal Management Bureau</b>						
01 Administrative and Fiscal Mgmt Bureau - 5001387						
0295	Administrative Analyst V	23		1		1
2276	Technical Service Supervisor	21		1		1
0048	Administrative Assistant III	16	0.2	11,712		2
0047	Administrative Assistant II	14	3.0	163,701		
0920	Records Administrator I	14	1.0	54,567		
0996	Technical Photographer III	14	1.0	54,567		
0142	Accountant II	13	1.0	50,809		
0906	Clerk IV	09				4,841
0934	Stenographer III	09	1.0	37,093		
			7.2	\$372,451		\$4,845
<b>04 Transportation And Planning Bureau</b>						
01 Project Development, Admin - 5001423						
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870
			1.0	\$62,696	1.0	\$66,870
<b>06 Design Bureau</b>						
01 Design Bureau/Supervisory - 5001426						
0050	Administrative Assistant IV	18	1.0	70,449		
0048	Administrative Assistant III	16		1		1
0936	Stenographer V	13	1.0	49,015	1.0	52,600
0907	Clerk V	11	1.0	44,165		
			3.0	\$163,630	1.0	\$52,601
<b>07 Construction Bureau</b>						
03 Construction Engineering - 5001433						
0293	Administrative Analyst III	21		1		1
0048	Administrative Assistant III	16	1.0	62,696		
2251	Engineering Assistant I	16	1.0	56,443	1.0	60,843
0046	Administrative Assistant I	12	2.0	94,620	0.2	9,996
0907	Clerk V	11	1.0	44,165	1.0	47,106
2371	Motor Vehicle Driver (Road Repairman)	X	1.0	70,408	1.0	71,781
			6.0	\$328,333	3.2	\$189,727
<b>08 Maintenance Bureau</b>						
01 Maintenance Bureau, - 5001435						
0050	Administrative Assistant IV	18	2.0	144,548		
0048	Administrative Assistant III	16	1.0	62,696		
0047	Administrative Assistant II	14		1		1
0907	Clerk V	11	1.0	44,165		
2393	Laborer I	X	2.0	153,920	2.0	158,080
2371	Motor Vehicle Driver (Road Repairman)	X	43.0	3,168,379	41.0	2,943,026
			49.0	\$3,573,709	43.0	\$3,101,107
<b>Total Salaries and Positions</b>			<b>66.2</b>	<b>\$4,500,819</b>	<b>48.2</b>	<b>\$3,415,150</b>
<b>Turnover Adjustment</b>				<b>(365,668)</b>		<b>(307,363)</b>
<b>Operating Funds Total</b>			<b>66.2</b>	<b>\$4,135,151</b>	<b>48.2</b>	<b>\$3,107,787</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	46.0	3,392,707	44.0	3,172,887
23		1		1
21		2		2
18	3.0	214,997		
16	4.2	256,244	2.0	127,716
14	5.0	272,836		1
13	2.0	99,824	1.0	52,600
12	2.0	94,620	0.2	9,996
11	3.0	132,495	1.0	47,106
09	1.0	37,093		4,841
<b>Total Salaries and Positions</b>	<b>66.2</b>	<b>\$4,500,819</b>	<b>48.2</b>	<b>\$3,415,150</b>
Turnover Adjustment		(365,668)		(307,363)
<b>Operating Funds Total</b>	<b>66.2</b>	<b>\$4,135,151</b>	<b>48.2</b>	<b>\$3,107,787</b>



DEPARTMENT OVERVIEW  
 501 MFT ILLINOIS FIRST (1ST)

**Mission**

To support the development of a world class transportation system that spurs economic growth and enhances quality of life. Cook County will achieve this vision through policies and projects that connect and support commerce and communities. Because no single unit of government acting alone can achieve complex outcomes like these, the means for accomplishing them must include more strategic and innovative use of collaboration and capital.

**Mandates and Key Activities**

- Maintains jurisdictional authority over 565 center line miles of highway, 135 bridges, 360 traffic signals, 7 pumping stations, and 4 maintenance facilities
- Performs snow and ice removal for 1,470 lane miles of pavement
- Inspects County Highway and various Township bridges as defined by the National Bridge Inspection Standards
- Develop a 5-Year Highway Transportation Plan, in a transparent and accessible process. This includes a summary of proposed highway system projects and their impact on improving the County's transportation network and increasing economic development opportunities in the County.
- The Long Range Transportation Plan (LRTP) is being drafted and will be nearing completion at the start of FY2016. Among Cook County's key transportation challenges is the decline in transportation revenues. Priority recommendations provide a road map for ensuring that transportation improvements lead to improved economic and quality of life outcomes.
- Plans, designs, acquires needed right of way and constructs county highways and/or aid in the design and construction of township and local municipal roads in the County
- Responds to emergencies, in conjunction with Homeland Security and other local municipal partners, such as flooding, storms, tree damage to ensure safety for the public as well as providing clear and accessible roads
- Reviews and processes permits for construction, oversize-overweight haul permits, utility work to ensure county right of way and infrastructure are protected. Additionally, provides technical assistance and review of Building & Zoning permits.
- Legislative Authorization: The Illinois Motor Fuel Tax "MFT" Law (35 ILCS 505) dedicates 16.74% of the MFT funds to "counties with over 1 million in population." The purposes are broadly defined "to cover the interest of the public in the use of highways, roads, streets, or pedestrian walkways in the county highway system, township and district road system, or municipal street system as defined in the Illinois Highway Code".

**Budget and Cost Analysis**

The road and bridge assets that the County has jurisdictional responsibility over spur economic growth and enhances the community's quality of life.

The Department is required to be staffed with licensed professional engineers in management and at the staff level positions in order to receive Motor Fuel Tax funds from the State of Illinois. These licensed engineers are responsible for the safe design, and the construction management of the roads and bridges. The staff are assigned to specific disciplines, where institutional knowledge of design and construction needs to be combined with a new generation of talent that can continue to provide innovative solutions in today's transportation industry. The right size staffing of engineers to the specific discipline continues to be an ongoing

process improvement by management to ensure fiscal responsibility.

Maintaining the condition and safe travel of these assets require County labor trades to perform maintenance activities that are year round. Staffing of the labor trades is built around the winter operations that are performed from October through April. The makeup of the trades is mostly motor vehicle drivers with other trades making up the balance as support. These trades have four supervisors in each of the four maintenance districts which is a minimal number but is expected to manage a snowstorm where two shifts of two supervisors will work up to 16 hours a day.

The bulk of our funding is programmed on construction projects through our Multi-Year Program that is published annually as required by the State. These projects mainly bring our infrastructure to a state of good repair. However the Department will continue to ensure proper funding is programmed to do routine maintenance through our investment in asset management technology. The cost to reconstruct our infrastructure assets is driven by the level of our routine maintenance efforts. Routine maintenance can extend the useful life of roads and bridges by decades with today's maintenance programs.

The cost to maintain and replace capital equipment needs to include a preventative maintenance program that is accountable and transparent. The lack of accountability has caused the Department to make large financial investments in our fleet and equipment. The inability to retire older unreliable equipment makes down time and repairs a legacy cost that will continue in the near future. However, with new accountability in preventative maintenance for all countywide fleet, the useful life of our current investments will be extended.

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	22,748.9	23,504.3	25,925.2
FTE Positions	217.5	221.7	217.1

**STAR Goals/Key Performance Indicators**

- ★ Reduce congestion and improve safety on County roadways: Safe and efficient movement on the County system remains a priority. Traffic surveys are conducted to identify locations where improvements for vehicular, pedestrian and bicycle traffic can be implemented. These studies include intersection traffic counts and analyses, signing and pavement marking investigation, traffic impact studies, traffic signal timing optimizations and crash mitigation. In 2015, the Department acquired new software to analyze crash data which assists in the identification of locations for detailed studies. As a result, an increase in the target number of detailed traffic studies to be performed in FY2015 was proposed. The target for FY2016 remains unchanged.
- ★ Foster permitting improvements: Permit requests and reviews are critical in ensuring safe passage across our roadways for Oversize/Overweight Trucks. Efficient processing of construction permits allows contractors to be better serviced to complete projects on time with minimal delay to the public. The

DEPARTMENT OVERVIEW  
 501 MFT ILLINOIS FIRST (1ST)

Department has a 30-day target for review/approval of application/plan submission and has achieved its performance target for permit reviews in FY2014 and is on target to meet the FY2015 goals.

★Pursue Alternate Funding Sources: Grant funding allows the Department to expand its financial reach and take a leadership role in advancing projects which promote economic development opportunities. The Department has been successful in many of the grant applications submitted, allowing targets to be exceeded in both the grant applications and grant awards metrics for FY2014 and FY2015. For FY2016, a target of one grant application per quarter is proposed as many grants already obtained in previous fiscal years account for projects to be constructed in FY2016-2018. Grant opportunities are competitively based on project scope and are limited to grant application periods/funding availability.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Safety and Mobility			
Number of detailed traffic surveys performed	25	40	40
Permitting			
Percent of on-time response to permit requests	90%	90%	90%
Alternate Funding Sources			
Number of discretionary grants applied for	8	6	4

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	16,089,084	17,286,789	1,197,705
120/501210	Overtime Compensation	120,000	850,000	730,000
124/501250	Employee Health Insurance Allotment	3,200		(3,200)
129/501300	Salaries and Wages of Seasonal Work Employees	421,177	480,562	59,385
136/501400	Differential Pay	1,332	2,000	668
170/501510	Mandatory Medicare Costs	243,565	269,983	26,418
172/501540	Workers' Compensation	1,500,000	1,295,331	(204,669)
175/501590	Life Insurance Program	38,756	42,149	3,393
176/501610	Health Insurance	2,377,968	2,532,538	154,570
177/501640	Dental Insurance Plan	85,409	87,547	2,138
179/501690	Vision Care Insurance	25,212	25,845	633
181/501715	Group Pharmacy Insurance	530,625	610,222	79,597
183/501770	Seminars for Professional Employees	2,000	5,000	3,000
185/501810	Professional and Technical Membership Fees	12,000	12,000	
186/501860	Training Programs for Staff Personnel	40,000	42,000	2,000
190/501970	Transportation and Other Travel Expenses for Employees	60,000	67,500	7,500
<b>Personal Services Total</b>		<b>21,550,328</b>	<b>23,609,466</b>	<b>2,059,138</b>
<b>Contractual Services</b>				
220/520150	Communication Services	43,587	52,000	8,413
235/520390	Contractual Maintenance Services	300,000	315,000	15,000
245/520610	Advertising For Specific Purposes	950	1,000	50
260/520830	Professional and Managerial Services	20,000	60,000	40,000
<b>Contractual Services Total</b>		<b>364,537</b>	<b>428,000</b>	<b>63,463</b>
<b>Supplies and Materials</b>				
333/530270	Institutional Supplies	115,900	120,000	4,100
343/530580	Road Materials for Maintenance	156,750	170,000	13,250
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,500	2,500	
388/531650	Computer Operation Supplies	71,250	75,000	3,750
<b>Supplies and Materials Total</b>		<b>346,400</b>	<b>367,500</b>	<b>21,100</b>
<b>Operations and Maintenance</b>				
410/540050	Electricity	123,500	130,000	6,500
422/540070	Gas	169,100	178,000	8,900
441/540170	Maintenance and Repair of Data Processing Equipment and Software	150,000	150,000	
444/540250	Maintenance and Repair of Automotive Equipment		350,000	350,000
449/540310	Op., Maint. and Repair of Institutional Equipment	109,250	115,000	5,750
461/540370	Maintenance of Facilities	118,750	120,000	1,250
<b>Operations and Maintenance Total</b>		<b>670,600</b>	<b>1,043,000</b>	<b>372,400</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	42,000	42,000	
634/550060	Rental of Automotive Equipment	285,000	320,000	35,000
638/550100	Rental of Institutional Equipment	68,600	70,000	1,400
<b>Rental and Leasing Total</b>		<b>395,600</b>	<b>432,000</b>	<b>36,400</b>
<b>Contingency and Special Purposes</b>				
814/580380	Appropriation Adjustments	226,792		(226,792)
818/580033	Reimbursement to Designated Fund	127,993	165,269	37,276
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(217,931)	(160,000)	57,931
880/580220	Institutional Memberships & Fees	40,000	40,000	
<b>Contingency and Special Purposes Total</b>		<b>176,854</b>	<b>45,269</b>	<b>(131,585)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
Operating Funds Total	23,504,319	25,925,235	2,420,916

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Supervisory</b>						
<b>01 Supervisor - 5011872</b>						
2202	Superintendent	24	1.0	145,000	1.0	153,043
1031	Special Assistant	24	1.0	104,260	1.0	110,041
2201	Assistant Superintendent	24	1.0	116,831	1.0	122,132
5195	Administrative Director	24	1.0	95,000		
5531	Special Assistant for Legal Affairs	24	1.0	99,890	1.0	98,911
6305	Director of Strategic Planning & Policy	24	1.0	135,000		
4175	GIS Analyst IV	22	0.2	16,890		
1206	Contract Administrator	23	1.0	101,109		
0253	Business Manager III	22	1.0	67,557		
0294	Administrative Analyst IV	22	1.0	96,598		
2207	Highway Engineer V	22	1.0	104,317	1.0	83,421
2206	Highway Engineer IV	21	2.0	189,989		
0051	Administrative Assistant V	20	1.0	88,078	1.0	91,504
0145	Accountant V	19	2.0	142,935		
2198	Highway Engineer	19	1.0	59,058	1.0	62,989
0050	Administrative Assistant IV	18	2.0	116,319		
0176	Planner III	18		1		
1111	Systems Analyst II	18	1.0	62,105		
2252	Engineering Assistant II	18	1.0	72,274		
0177	Planner II	16		1		
0143	Accountant III	15	1.0	56,426		
2255	Engineering Technician III	14	2.0	107,015		
			23.2	\$1,976,653	7.0	\$722,041
<b>02 Administration and Fiscal Management - 5011870</b>						
5195	Administrative Director	24			1.0	99,308
0112	Director of Financial Control III	23			1.0	120,378
1206	Contract Administrator	23			1.0	106,798
0253	Business Manager III	22			1.0	71,305
0294	Administrative Analyst IV	22			1.0	103,131
5672	Contract Coordinator	22			1.0	72,010
2206	Highway Engineer IV	21			1.0	101,486
0145	Accountant V	19			2.0	155,660
0050	Administrative Assistant IV	18			2.0	134,970
1111	Systems Analyst II	18			1.0	69,171
2252	Engineering Assistant II	18			1.0	77,085
2239	Specifications Engineer I	16			1.0	62,989
0920	Records Administrator I	14			1.0	58,199
2255	Engineering Technician III	14			1.0	56,239
0046	Administrative Assistant I	12			1.0	54,567
0907	Clerk V	11			2.0	96,823
0906	Clerk IV	09			1.0	54,567
					20.0	\$1,494,686
<b>02 Traffic Engineering</b>						
<b>01 Engineering /Project Development - 5011873</b>						
2288	Hwy Engineer VI-Right of Way	24	0.2	24,962		1
2296	Hwy Engineer VI-Planning	24	1.0	99,845	1.0	102,859
4175	GIS Analyst IV	22			1.0	71,305
2207	Highway Engineer V	22	4.0	391,861	4.0	398,444
2206	Highway Engineer IV	21	5.0	458,189	5.0	493,746

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2279	Senior Project Engineer	21	1.0	91,439		
2205	Highway Engineer III	20	4.0	300,323	3.0	251,147
2198	Highway Engineer	19	1.0	59,058	5.0	315,187
2273	Project Engineer (Trainee)	17	1.0	50,266	1.0	53,612
4867	CADD Operator II	17	1.0	67,559	1.0	72,056
			18.2	\$1,543,502	21.0	\$1,758,357
03 Plan Preparation						
04 Engineering/Design - 5011877						
2293	Hwy Engineer VI-Design	24	1.0	99,844	1.0	102,859
2207	Highway Engineer V	22	4.0	402,055	4.0	435,396
2206	Highway Engineer IV	21	8.0	735,067	6.1	611,068
2279	Senior Project Engineer	21		1		1
2205	Highway Engineer III	20	8.0	649,100	7.0	605,706
0292	Administrative Analyst II	19	2.0	100,846	2.0	107,316
2198	Highway Engineer	19	5.0	352,252	5.0	366,224
2249	Engineering Assistant III	19	3.1	230,414	3.0	231,253
4195	Cadd Operator III	18			1.0	49,538
2243	Architect II	18	1.0	72,274	1.0	77,085
2252	Engineering Assistant II	18	3.0	191,025	2.0	154,172
2273	Project Engineer (Trainee)	17	3.0	150,799	2.0	107,226
4017	CADD Operator II	16	3.0	181,331	3.0	192,868
0047	Administrative Assistant II	14		1		1
2255	Engineering Technician III	14	1.0	54,567		
			42.1	\$3,219,576	37.1	\$3,040,713
06 Strategic Planning and Policy - 5011871						
6305	Director of Strategic Planning & Policy	24			1.0	139,078
0170	Planner IV	20			1.0	58,991
0177	Planner II	16			1.0	42,657
					3.0	\$240,726
04 Construction Inspections						
01 Engineering/Construction - 5011879						
2286	Hwy Engineer VI-Construction	24	1.0	99,844	1.0	105,380
2207	Highway Engineer V	22	6.0	612,289	5.0	518,441
2206	Highway Engineer IV	21	4.0	328,448	5.0	472,521
2279	Senior Project Engineer	21	5.0	405,965	3.0	301,023
0051	Administrative Assistant V	20	1.0	85,092	1.0	92,420
2205	Highway Engineer III	20	9.0	698,658	10.0	822,427
0292	Administrative Analyst II	19	1.0	38,205	1.0	53,658
2198	Highway Engineer	19	6.0	371,415	2.0	144,646
2249	Engineering Assistant III	19	4.0	278,453	5.0	369,382
2252	Engineering Assistant II	18	6.0	421,301	6.0	442,405
2273	Project Engineer (Trainee)	17		1		1
2251	Engineering Assistant I	16	1.0	57,117	1.0	63,289
4878	Engineering Assistant I	15	2.0	87,265		1
2255	Engineering Technician III	14	1.2	62,448	1.0	55,941
0907	Clerk V	11	1.0	42,853	1.0	45,706
			48.2	\$3,589,354	42.0	\$3,487,241
05 Highway Maintenance						
03 Maintenance - 5011882						
4773	Maintenance Bureau Supervisor	24	1.0	90,000	1.0	94,992
5658	Deputy Bureau Chief of Maintenance	23	1.0	70,658	1.0	104,687

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0294	Administrative Analyst IV	22	1.0	93,424	1.0	71,305
2377	Road Equipment Supervisor II	22	1.0	69,346	1.0	74,209
0293	Administrative Analyst III	21	1.0	76,415	1.0	81,582
4099	District Maintenance Supervisor/Highway	21	4.5	400,904	5.0	469,847
0051	Administrative Assistant V	20	1.0	88,307	1.0	94,276
2205	Highway Engineer III	20	1.0	86,576	1.0	92,340
0292	Administrative Analyst II	19	3.0	237,376	3.0	216,018
2249	Engineering Assistant III	19	4.0	273,774	5.0	365,003
2375	Road Maintenance Supervisor	19	4.0	268,036	4.0	294,521
0050	Administrative Assistant IV	18	1.0	72,274	2.0	151,855
2252	Engineering Assistant II	18	4.0	260,407	2.0	134,515
0048	Administrative Assistant III	16			1.0	72,274
2251	Engineering Assistant I	16	1.0	46,841	1.0	66,871
6346	Central Dispatch Operator	16			2.0	135,263
2255	Engineering Technician III	14	2.5	134,019	2.0	114,695
6347	Distribution Clerk	14			1.0	62,693
2254	Engineering Technician II	12		1		1
0907	Clerk V	11			1.0	47,106
2393	Laborer I	X	12.0	923,521	10.0	790,403
2310	Boilermaker-Welder	X	4.0	352,604	4.0	361,756
2331	Machinist	X	6.0	548,125	6.0	553,489
2371	Motor Vehicle Driver (Road Repairman)	X	17.0	1,196,946	15.0	1,076,718
2372	Road Equipment Operator	X	14.0	1,290,019	11.0	1,036,470
2373	Road Equipment Operator (Master Mechanic)	X	4.0	393,536	4.0	401,856
2394	Laborer II	X	1.0	76,960		1
2396	Laborer Foreman (Highway)	X	1.0	79,249	1.0	81,329
			90.0	\$7,129,318	87.0	\$7,046,075
<b>Total Salaries and Positions</b>			<b>221.7</b>	<b>\$17,458,403</b>	<b>217.1</b>	<b>\$17,789,839</b>
Turnover Adjustment				(1,203,570)		(503,050)
<b>Operating Funds Total</b>			<b>221.7</b>	<b>\$16,254,833</b>	<b>217.1</b>	<b>\$17,286,789</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	59.0	4,860,960	51.0	4,302,022
24	10.2	1,110,476	10.0	1,128,604
23	2.0	171,767	3.0	331,863
22	19.2	1,854,337	20.0	1,898,967
21	30.5	2,686,417	26.1	2,531,274
20	25.0	1,996,134	25.0	2,108,811
19	36.1	2,411,822	38.0	2,681,857
18	19.0	1,267,980	18.0	1,290,796
17	5.0	268,625	4.0	232,895
16	5.0	285,290	10.0	636,211
15	3.0	143,691		1
14	6.7	358,050	6.0	347,768
12		1	1.0	54,568
11	1.0	42,853	4.0	189,635
09			1.0	54,567
<b>Total Salaries and Positions</b>	<b>221.7</b>	<b>\$17,458,403</b>	<b>217.1</b>	<b>\$17,789,839</b>
<b>Turnover Adjustment</b>		<b>(1,203,570)</b>		<b>(503,050)</b>
<b>Operating Funds Total</b>	<b>221.7</b>	<b>\$16,254,833</b>	<b>217.1</b>	<b>\$17,286,789</b>



DEPARTMENT OVERVIEW

510 ANIMAL CONTROL DEPARTMENT

Mission

The mission of Animal and Rabies Control is to prevent rabies in humans and companion animals through vaccination, registration, education, legislation, and surveillance. It also enforces post bite quarantine procedures and promotes responsible pet ownership and to encourage spay/neuter to prevent overpopulation.

Mandates and Key Activities

- Enforces State Animal Control Act (510 ILCS 5) and the Animal Welfare Act (510 ILCS 70) as well as Cook County Animal Control Ordinance (Section 10)
- Provides all veterinarians with County tags, registers all rabies certificates, runs low cost rabies vaccine clinics, processes all bite occurrences, assists veterinarians in problem vaccine or bite protocol and prosecutes for non-compliance post-bite occurrence

Budget and Cost Analysis

FY 2016 budget represents increases in education. Animal Control will increase the amount of nationally certified courses available to municipalities to increase the preparedness of municipal law enforcement to handle minor animal issues.

Animal Control will host the Regional Catastrophic Planning Team (FEMA Area V): Animal Planning Summit in December to prepare the area to respond to a disaster.

Animal Control will initiate the public information multi-media campaign to increase public awareness as to responsible pet ownership and pertinent animal laws.

The mission of Animal and Rabies Control is to prevent rabies in humans and companion animals through education, vaccination, registration, legislation and surveillance. Maintaining an accurate registration of all pertinent information regarding an animal's vaccination status including dates, manufacturer and serial numbers of vaccines is an important factor in making public health decisions especially regarding post-bite quarantine or treatment protocols.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
<b>Rabies Prevention</b>			
Number of animals vaccinated in Cook County	333,107	398,286	296,898
Number of animals vaccinated in low cost clinics	4,583	4,100	3,952
<b>Ordinance Enforcement</b>			
Average number of days between bite and confinement	4	3	3
<b>Zero Based Budget Indicators</b>			
Budgeted clerk salary cost per certificate input	\$0.33	\$0.34	\$0.35

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	3,452.8	4,095.0	3,606.4
	Adopted	Adopted	Adopted
FTE Positions	23.0	23.0	23.0

STAR Goals/Key Performance Indicators

- ★ Multi-media public education as to pet owner responsibility and animal related laws should improve the STAR goal of increasing percent compliance before violations are issued for post-bite quarantine protocol.
- ★ Education of municipalities regarding County and State laws should show some improvement on STAR goal of decreasing the amount of time between when a bite occurs and when police reports are received by our office.
- ★ Increase the number of veterinarians filing electronically with the migration of certificates from Passport to new system (FY 2015).

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	1,126,676	1,270,953	144,277
120/501210	Overtime Compensation	1,772		(1,772)
124/501250	Employee Health Insurance Allotment			
170/501510	Mandatory Medicare Costs	16,531	18,431	1,900
174/501570	Statutory Pension	148,972	162,544	13,572
175/501590	Life Insurance Program	2,812	3,056	244
176/501610	Health Insurance	206,893	220,343	13,450
177/501640	Dental Insurance Plan	6,093	6,248	155
179/501690	Vision Care Insurance	2,351	2,413	62
181/501715	Group Pharmacy Insurance	56,640	65,138	8,498
183/501770	Seminars for Professional Employees	7,000	7,000	
185/501810	Professional and Technical Membership Fees	1,000	1,000	
186/501860	Training Programs for Staff Personnel	39,000	43,000	4,000
190/501970	Transportation and Other Travel Expenses for Employees	13,305	11,000	(2,305)
<b>Personal Services Total</b>		<b>1,629,045</b>	<b>1,811,126</b>	<b>182,081</b>
<b>Contractual Services</b>				
220/520150	Communication Services	8,607	9,060	453
225/520260	Postage	20,900	23,000	2,100
228/520280	Delivery Services	34,000	34,000	
240/520490	External Graphics and Reproduction Services	10,000		(10,000)
241/520491	Internal Graphics and Reproduction Services	4,000	10,000	6,000
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,000	1,000	
260/520830	Professional and Managerial Services	595,000	105,000	(490,000)
298/521310	Special or Cooperative Programs	960,000	960,000	
<b>Contractual Services Total</b>		<b>1,633,507</b>	<b>1,142,060</b>	<b>(491,447)</b>
<b>Supplies and Materials</b>				
320/530100	Wearing Apparel	8,550	11,000	2,450
333/530270	Institutional Supplies	95,000	103,000	8,000
350/530600	Office Supplies	5,387	5,670	283
353/530640	Books, Periodicals, Publications, Archives and Data Services	4,000	2,000	(2,000)
388/531650	Computer Operation Supplies	9,500	8,000	(1,500)
<b>Supplies and Materials Total</b>		<b>122,437</b>	<b>129,670</b>	<b>7,233</b>
<b>Operations and Maintenance</b>				
440/540130	Maintenance and Repair of Office Equipment	1,500	1,500	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	4,892	4,900	8
444/540250	Maintenance and Repair of Automotive Equipment	57,000	50,000	(7,000)
<b>Operations and Maintenance Total</b>		<b>63,392</b>	<b>56,400</b>	<b>(6,992)</b>
<b>Capital Equipment and Improvements</b>				
549/560610	Vehicle Purchase	99,250	50,000	(49,250)
550/560620	Automotive Equipment	105,000	35,000	(70,000)
579/560450	Computer Equipment			
<b>Capital Equipment and Improvements Total</b>		<b>204,250</b>	<b>85,000</b>	<b>(119,250)</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	7,865	4,400	(3,465)
630/550018	County Wide Canon Photocopier Lease		4,064	4,064
<b>Rental and Leasing Total</b>		<b>7,865</b>	<b>8,464</b>	<b>599</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Contingency and Special Purposes</b>			
814/580380    Appropriation Adjustments	32,916		(32,916)
818/580033    Reimbursement to Designated Fund	50,000	50,000	
883/580260    Cook County Administration	351,634	323,685	(27,949)
<b>Contingency and Special Purposes Total</b>	<b>434,550</b>	<b>373,685</b>	<b>(60,865)</b>
<b>Operating Funds Total</b>	<b>4,095,046</b>	<b>3,606,405</b>	<b>(488,641)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 5100585						
2040	Animal Control Administrator/Director	24	1.0	105,449	1.0	111,297
5204	Deputy Director	23	1.0	103,148	1.0	110,041
0252	Business Manager II	20				1
0145	Accountant V	19	1.0	62,982	1.0	70,350
0050	Administrative Assistant IV	18		1		
0048	Administrative Assistant III	16	1.0	57,375	1.0	63,438
0047	Administrative Assistant II	14	1.0	54,567	1.0	58,199
			5.0	\$383,522	5.0	\$413,326
02 Public Information Section						
01 Issuing Tags - 5100586						
0907	Clerk V	11	2.0	84,085	2.0	89,973
			2.0	\$84,085	2.0	\$89,973
02 Issuing Certificates - 5100587						
0907	Clerk V	11	6.0	235,790	6.0	253,991
			6.0	\$235,790	6.0	\$253,991
03 Investigation And Enforcement						
01 Biter Cases and Citations - 5100588						
0907	Clerk V	11	2.0	85,706	2.0	91,412
			2.0	\$85,706	2.0	\$91,412
04 Surveillance Program						
01 Animal Apprehension and Service Calls - 5100589						
1393	Animal Control Field Supervisor	16	1.0	60,290	1.0	64,908
2045	Animal Control Warden	15	6.0	318,844	6.0	348,913
0907	Clerk V	11	1.0	42,460	1.0	45,577
			8.0	\$421,594	8.0	\$459,398
<b>Total Salaries and Positions</b>			<b>23.0</b>	<b>\$1,210,697</b>	<b>23.0</b>	<b>\$1,308,100</b>
Turnover Adjustment				(72,641)		(37,147)
<b>Operating Funds Total</b>			<b>23.0</b>	<b>\$1,138,056</b>	<b>23.0</b>	<b>\$1,270,953</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,449	1.0	111,297
23	1.0	103,148	1.0	110,041
20				1
19	1.0	62,982	1.0	70,350
18		1		
16	2.0	117,665	2.0	128,346
15	6.0	318,844	6.0	348,913
14	1.0	54,567	1.0	58,199
11	11.0	448,041	11.0	480,953
<b>Total Salaries and Positions</b>	<b>23.0</b>	<b>\$1,210,697</b>	<b>23.0</b>	<b>\$1,308,100</b>
Turnover Adjustment		(72,641)		(37,147)
<b>Operating Funds Total</b>	<b>23.0</b>	<b>\$1,138,056</b>	<b>23.0</b>	<b>\$1,270,953</b>

## DEPARTMENT OVERVIEW

### 530 COOK COUNTY LAW LIBRARY

#### Mission

The Cook County Law Library is a leader in promoting justice by providing access to premier electronic and print legal resources for a diverse community that includes attorneys, judges, self-represented litigants, government, and the public. Cook County Law Library supports innovative approaches using technology and collaboration with other legal organizations and Cook County departments to deliver access to the highest standard of legal information and services.

#### Mandates and Key Activities

- Establishes and maintains a public County Law Library (55 ILCS 5/5-39001)
- Establishes and maintains a County Law Library, including branches, freely available to all licensed Illinois attorneys, judges and other public officers of the County, and all members of the public (County Code, Chapter 50, Article II)

#### Budget and Cost Analysis

The Cook County Law Library is a public law library serving the legal information needs of attorneys, judges, self-represented litigants, government and the public in Cook County. The main Law Library is located on the 29th floor of the Richard J. Daley Center with branch locations in the following courthouses: Criminal Court, Skokie, Markham, Maywood, and Bridgeview. Access to information is a critical component of access to justice. In FY2015, patron traffic increased nearly 8% over FY2014.

As the only public law library in Cook County, attorneys, judges, self-represented litigants, government officials, and the public use the Law Library to access critical information to address their legal issues. The Law Library selects and acquires the most relevant and cost-effective resources in the most usable format (print or electronic) to meet the wide-ranging information needs of our diverse patron base. In FY2016, the Law Library will continue to ensure access to reliable legal information for our diverse patron community. Staff continues to develop reference services and technology training to enable patrons to achieve a more satisfactory and productive research experience.

In FY2015, the Law Library worked with the Bureau of Administration, Bureau of Asset Management, Public Building Commission, and architectural and construction teams to create a new Education Center, additional computer space, self-help area, conference rooms, and a reconfigured Public Services space. In FY2016, the new Education Center will be available for the Department to offer education and training programs for attorneys, self-represented litigants, and the public. In FY2016, Library staff will also focus on greater outreach to the community through a new countywide web environment.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	6,003.9	5,421.0	4,929.0
	Adopted	Adopted	Adopted
FTE Positions	39.0	34.0	28.0

#### STAR Goals/Key Performance Indicators

- ★ Expand access to reliable legal information: CCLL will continue to expand access to reliable legal resources by increasing available electronic content and providing research training for patrons and staff.
- ★ Track revenue from copy/print/scan services: CCLL will monitor the success of the library's initiative to improve copy and print services by monitoring the revenue generated from copiers with high quality copy and scan capabilities and implementation of wireless printing from patrons' personal devices.
- ★ Improving access and services: CCLL will continue to increase the number of patron visits by improving and expanding services, programming, and legal resources.
- ★ Zero Based Budget Indicator: Budgeted staff cost per patron visit - Expanding and enhancing services and improved technology will allow the Department to deliver services to more Library Users in a cost-efficient manner.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
<b>Law Library</b>			
# of patron visits	109,682	117,048	118,500
<b>Copy and Print Services</b>			
Copy/print/scan revenue	51,977	66,285	69,000
<b>Electronic Services</b>			
# of Westlaw transactions	93,640	98,000	120,000
<b>Zero Based Budget Indicators</b>			
Staff cost per patron visit	\$22.00	\$19.86	\$19.81

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	1,718,022	1,574,410	(143,612)
170/501510 Mandatory Medicare Costs	25,168	22,834	(2,334)
174/501570 Statutory Pension	227,161	214,740	(12,421)
175/501590 Life Insurance Program	4,262	4,564	302
176/501610 Health Insurance	365,787	389,569	23,782
177/501640 Dental Insurance Plan	11,797	12,097	300
179/501690 Vision Care Insurance	4,053	4,162	109
181/501715 Group Pharmacy Insurance	95,393	109,710	14,317
185/501810 Professional and Technical Membership Fees	2,000	2,000	
186/501860 Training Programs for Staff Personnel	14,500	10,000	(4,500)
190/501970 Transportation and Other Travel Expenses for Employees	5,000	3,000	(2,000)
<b>Personal Services Total</b>	<b>2,473,143</b>	<b>2,347,086</b>	<b>(126,057)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	1,121	1,180	59
225/520260 Postage	285	285	
240/520490 External Graphics and Reproduction Services	9,500	9,500	
241/520491 Internal Graphics and Reproduction Services	1,000	700	(300)
<b>Contractual Services Total</b>	<b>11,906</b>	<b>11,665</b>	<b>(241)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	17,686	18,617	931
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,258,546	1,150,000	(108,546)
353/530675 County Wide Lexis-Nexis Contract		2,441	2,441
355/530700 Photographic and Reproduction Supplies	6,650	6,650	
388/531650 Computer Operation Supplies	36,100	20,000	(16,100)
<b>Supplies and Materials Total</b>	<b>1,318,982</b>	<b>1,197,708</b>	<b>(121,274)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	15,000	5,000	(10,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,000	5,000	
449/540310 Op., Maint. and Repair of Institutional Equipment	475	475	
470/540390 Operating Costs for the Richard J. Daley Center	664,938	594,092	(70,846)
<b>Operations and Maintenance Total</b>	<b>685,413</b>	<b>604,567</b>	<b>(80,846)</b>
<b>Capital Equipment and Improvements</b>			
530/560510 Office Furnishings and Equipment	45,410	53,320	7,910
579/560450 Computer Equipment	108,646		(108,646)
<b>Capital Equipment and Improvements Total</b>	<b>154,056</b>	<b>53,320</b>	<b>(100,736)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	60,126	14,312	(45,814)
630/550018 County Wide Canon Photocopier Lease		12,208	12,208
<b>Rental and Leasing Total</b>	<b>60,126</b>	<b>26,520</b>	<b>(33,606)</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	29,241		(29,241)
881/580240 County Government Public Programs and Events	2,500	2,500	
883/580260 Cook County Administration	685,654	685,654	
<b>Contingency and Special Purposes Total</b>	<b>717,395</b>	<b>688,154</b>	<b>(29,241)</b>
<b>Operating Funds Total</b>	<b>5,421,021</b>	<b>4,929,020</b>	<b>(492,001)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Supervisory and Clerical - 5300549</b>						
0834	Executive Law Librarian	24	1.0	102,000	1.0	107,657
5551	Deputy Law Librarian	23	1.0	96,080	1.0	101,600
0838	Law Librarian IV	21	2.0	176,898	1.0	92,880
5309	Director of Fiscal Control I	20	1.0	60,665	1.0	64,530
0050	Administrative Assistant IV	18		1		1
			5.0	\$435,644	4.0	\$366,668
<b>02 Public Services Division</b>						
<b>02 Reference Department - 5300551</b>						
0837	Law Librarian III	20		1		1
0836	Law Librarian II	18	3.0	213,371	3.0	225,925
1102	Computer Operator II	14		1		1
			3.0	\$213,373	3.0	\$225,927
<b>03 Circulation Department - 5300552</b>						
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870
0936	Stenographer V	13	1.0	48,847	1.0	52,100
0907	Clerk V	11	2.0	88,330	2.0	94,212
0906	Clerk IV	09	1.0	38,570	1.0	41,137
			5.0	\$238,443	5.0	\$254,319
<b>04 International Law Department - 5300553</b>						
0837	Law Librarian III	20		1		1
0831	Cataloguer I	11	1.0	44,165	1.0	47,106
			1.0	\$44,166	1.0	\$47,107
<b>03 Fiscal Division</b>						
<b>01 Supervisory and Clerical - 5300554</b>						
0144	Accountant IV	17	1.0	43,339		1
0142	Accountant II	13	1.0	50,809	1.0	54,191
0141	Accountant I	11	1.0	44,165	1.0	47,106
			3.0	\$138,313	2.0	\$101,298
<b>04 Technical Services Division</b>						
<b>01 Acquisitions and Cataloguing Dept. - 5300555</b>						
0837	Law Librarian III	20	1.0	64,853		1
5837	Technical Services Librarian I	18	1.0	47,260	1.0	49,053
0047	Administrative Assistant II	14	1.0	52,448		1
0046	Administrative Assistant I	12	1.0	47,310	1.0	50,459
			4.0	\$211,871	2.0	\$99,514
<b>03 Filing Department - 5300557</b>						
0907	Clerk V	11	1.0	44,165	1.0	47,106
0906	Clerk IV	09	2.0	73,399	1.0	38,471
			3.0	\$117,564	2.0	\$85,577
<b>04 Mail, Claiming, &amp; Bindery Dept. - 5300558</b>						
0907	Clerk V	11	1.0	44,165	1.0	47,106
			1.0	\$44,165	1.0	\$47,106
<b>06 Maywood Branch Library</b>						
<b>01 Reader Services Maywood - 5300560</b>						
0835	Law Librarian I	16	1.0	62,696	1.0	66,870
0906	Clerk IV	09	1.0	36,068	1.0	38,470
			2.0	\$98,764	2.0	\$105,340



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Criminal Court Branch Library						
01 Reader Services Criminal Court Branch - 5300562						
0907	Clerk V	11	1.0	44,165	1.0	47,106
0906	Clerk IV	09	1.0	37,465	1.0	39,959
			2.0	\$81,630	2.0	\$87,065
09 Markham Branch Library						
01 Reader Services Markham - 5300563						
0907	Clerk V	11	0.5	16,456		1
0906	Clerk IV	09	1.0	37,465	1.0	41,137
			1.5	\$53,921	1.0	\$41,138
10 Skokie Branch Library						
01 Reader Services Skokie - 5300564						
0835	Law Librarian I	16	1.0	60,859	1.0	66,715
0906	Clerk IV	09	1.0	38,527	1.0	39,959
			2.0	\$99,386	2.0	\$106,674
11 Bridgeview Branch Library						
01 Reader Services Bridgeview - 5300565						
0047	Administrative Assistant II	14	1.0	52,448	1.0	55,940
0907	Clerk V	11	0.5	16,456		1
			1.5	\$68,904	1.0	\$55,941
<b>Total Salaries and Positions</b>			<b>34.0</b>	<b>\$1,846,144</b>	<b>28.0</b>	<b>\$1,623,674</b>
<b>Turnover Adjustment</b>				<b>(110,769)</b>		<b>(49,264)</b>
<b>Operating Funds Total</b>			<b>34.0</b>	<b>\$1,735,375</b>	<b>28.0</b>	<b>\$1,574,410</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	102,000	1.0	107,657
23	1.0	96,080	1.0	101,600
21	2.0	176,898	1.0	92,880
20	2.0	125,520	1.0	64,533
18	4.0	260,632	4.0	274,979
17	1.0	43,339		1
16	3.0	186,251	3.0	200,455
14	2.0	104,897	1.0	55,942
13	2.0	99,656	2.0	106,291
12	1.0	47,310	1.0	50,459
11	8.0	342,067	7.0	329,744
09	7.0	261,494	6.0	239,133
<b>Total Salaries and Positions</b>	<b>34.0</b>	<b>\$1,846,144</b>	<b>28.0</b>	<b>\$1,623,674</b>
Turnover Adjustment		(110,769)		(49,264)
<b>Operating Funds Total</b>	<b>34.0</b>	<b>\$1,735,375</b>	<b>28.0</b>	<b>\$1,574,410</b>

DEPARTMENT OVERVIEW

585 ENVIRONMENTAL CONTROL SOLID WASTE FEE

Mission

Improve the quality of the environment for the residents of Cook County.

Mandates and Key Activities

- Cook County Environmental Control Ordinance
- IL Solid Waste Planning and Recycling Act

Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	0	337.7	517.6
	Adopted	Adopted	Adopted
FTE Positions	0	0	2.0

STAR Goals/Key Performance Indicators

- ★Tons of waste diverted from landfills through recycling events. With implementation of the solid waste program, Cook County will increase the number of recycling events and partner with more local communities on waste reduction.
- ★% of municipalities for which recycling data is reported. IL EPA no longer collects this data from municipalities, and even when they did, it did not include commercial and other waste. We anticipate collecting data from waste haulers, which will be more complete, and making it available to communities.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 585 - ENVIRONMENTAL CONTROL SOLID WASTE FEE

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010	Salaries and Wages of Regular Employees	128,739	128,739
170/501510	Mandatory Medicare Costs	1,867	1,867
172/501540	Workers' Compensation	1,931	1,931
174/501570	Statutory Pension	16,852	16,852
175/501590	Life Insurance Program	340	340
176/501610	Health Insurance	27,982	27,982
177/501640	Dental Insurance Plan	754	754
178/501660	Unemployment Compensation	1,931	1,931
179/501690	Vision Care Insurance	194	194
<b>Personal Services Total</b>		<b>180,590</b>	<b>180,590</b>
<b>Contingency and Special Purposes</b>			
818/580033	Reimbursement to Designated Fund	337,693	337,000 (693)
<b>Contingency and Special Purposes Total</b>		<b>337,693</b>	<b>(693)</b>
<b>Operating Funds Total</b>		<b>517,590</b>	<b>179,897</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 585 - ENVIRONMENTAL CONTROL SOLID WASTE FEE

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration						
01 General Administration - 5850101						
2218	Environmental Control Engineer II	19			1.0	72,435
2217	Environmental Control Engineer I	17			1.0	56,304
					2.0	\$128,739
<b>Total Salaries and Positions</b>					<b>2.0</b>	<b>\$128,739</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 585 - ENVIRONMENTAL CONTROL SOLID WASTE FEE

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19			1.0	72,435
17			1.0	56,304
Total Salaries and Positions			2.0	\$128,739

# SECTION CONTENTS

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- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
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BUREAU SUMMARY  
 BUREAU OF FINANCE

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
021 - Office of the Chief Financial Officer	995,934	1,015,913	19,979
007 - Revenue	5,359,327	7,044,988	1,685,661
008 - Risk Management	1,698,248	1,606,087	(92,161)
014 - Budget and Management Services	1,595,975	1,629,836	33,861
020 - County Comptroller	3,149,587	3,250,938	101,351
022 - Contract Compliance	775,289	859,325	84,036
029 - Office of Enterprise Resource Planning (ERP)	1,721,375	1,646,778	(74,597)
030 - Office of the Chief Procurement Officer	2,791,789	2,923,075	131,286
<b>Corporate Fund Total</b>	<b>18,087,524</b>	<b>19,976,940</b>	<b>1,889,416</b>
<b>Special Purpose Funds</b>			
542 - Self - Insurance Fund			
<b>Special Purpose Funds Total</b>			
<b>Total Appropriations</b>	<b>18,087,524</b>	<b>19,976,940</b>	<b>1,889,416</b>

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
021 - Office of the Chief Financial Officer	11.0	10.0	(1.0)
007 - Revenue	75.6	76.6	1.0
008 - Risk Management	24.0	22.0	(2.0)
014 - Budget and Management Services	20.0	20.0	
020 - County Comptroller	41.7	42.1	0.4
022 - Contract Compliance	11.5	12.0	0.5
029 - Office of Enterprise Resource Planning (ERP)	22.6	16.0	(6.6)
030 - Office of the Chief Procurement Officer	37.0	37.0	
<b>Corporate Fund Total</b>	<b>243.4</b>	<b>235.7</b>	<b>(7.7)</b>
<b>Total Positions</b>	<b>243.4</b>	<b>235.7</b>	<b>(7.7)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF FINANCE

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	16,167,368	16,928,197	760,829
120/501210 Overtime Compensation	1,342		(1,342)
130/501320 Salaries and Wages of Extra Employees	113,929		(113,929)
133/501360 Per Diem Personnel	16,247	9,506	(6,741)
170/501510 Mandatory Medicare Costs	229,045	248,128	19,083
183/501770 Seminars for Professional Employees	6,693	1,925	(4,768)
185/501810 Professional and Technical Membership Fees	5,167	5,078	(89)
186/501860 Training Programs for Staff Personnel	88,764	89,350	586
190/501970 Transportation and Other Travel Expenses for Employees	69,904	114,025	44,121
<b>Personal Services Total</b>	<b>16,698,459</b>	<b>17,396,209</b>	<b>697,750</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service		15,000	15,000
220/520150 Communication Services	46,427	42,444	(3,983)
225/520260 Postage	318,694	229,513	(89,181)
228/520280 Delivery Services	8,234	7,250	(984)
240/520490 External Graphics and Reproduction Services	174,241	149,287	(24,954)
241/520491 Internal Graphics and Reproduction Services	22,554	26,100	3,546
245/520610 Advertising For Specific Purposes	17,032	18,450	1,418
249/520670 Purchased Services Not Otherwise Classified	359,172	183,000	(176,172)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,600	1,600	
260/520830 Professional and Managerial Services	77,000	201,000	124,000
<b>Contractual Services Total</b>	<b>1,024,954</b>	<b>873,644</b>	<b>(151,310)</b>
<b>Supplies and Materials</b>			
333/530270 Institutional Supplies	10,716	14,000	3,284
350/530600 Office Supplies	81,497	82,661	1,164
353/530640 Books, Periodicals, Publications, Archives and Data Services	58,653	57,000	(1,653)
353/530675 County Wide Lexis-Nexis Contract		20,837	20,837
355/530700 Photographic and Reproduction Supplies	4,770	13,425	8,655
388/531650 Computer Operation Supplies	68,230	31,960	(36,270)
390/531680 Supplies and Materials Not Otherwise Classified	1,017	1,000	(17)
<b>Supplies and Materials Total</b>	<b>224,883</b>	<b>220,883</b>	<b>(4,000)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	67,719	65,711	(2,008)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	127,938	177,230	49,292
444/540250 Maintenance and Repair of Automotive Equipment		1,500	1,500
<b>Operations and Maintenance Total</b>	<b>195,657</b>	<b>244,441</b>	<b>48,784</b>
<b>Capital Equipment and Improvements</b>			
564/560310 Improvements to Buildings	4,000		(4,000)
579/560450 Computer Equipment		5,600	5,600
<b>Capital Equipment and Improvements Total</b>	<b>4,000</b>	<b>5,600</b>	<b>1,600</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	74,488	25,028	(49,460)
630/550018 County Wide Canon Photocopier Lease		72,364	72,364
<b>Rental and Leasing Total</b>	<b>74,488</b>	<b>97,392</b>	<b>22,904</b>
<b>Contingency and Special Purposes</b>			
818/580033 Reimbursement to Designated Fund		1,271,137	1,271,137
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(139,907)	(140,416)	(509)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF FINANCE

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
880/580220 Institutional Memberships & Fees	4,990	5,050	60
881/580240 County Government Public Programs and Events		3,000	3,000
Contingency and Special Purposes Total	(134,917)	1,138,771	1,273,688
Operating Funds Total	18,087,524	19,976,940	1,889,416
<u>(016) Revolving Fund</u>			
266/520985 Professional and Managerial Services for Capital Projects		300,000	300,000
579/560450 Computer Equipment		22,880,000	22,880,000
		23,180,000	23,180,000
<u>(715) Major Capital Equipment - Long Term Projects</u>			
260/520830 Professional and Managerial Services	3,280,000		(3,280,000)
579/560450 Computer Equipment	3,185,819		(3,185,819)
	6,465,819		(6,465,819)
<u>(717) New/Replacement Capital Equipment</u>			
510/560410 Fixed Plant Equipment	10,000		(10,000)
530/560510 Office Furnishings and Equipment	25,000		(25,000)
	35,000		(35,000)
Total Capital Equipment Request Total	6,500,819	23,180,000	16,679,181

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF FINANCE - SPECIAL PURPOSE FUNDS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
175/501590 Life Insurance Program	3,657,114	2,739,444	(917,670)
176/501610 Health Insurance	232,816,861	226,652,154	(6,164,707)
177/501640 Dental Insurance Plan	8,238,203	8,374,593	136,390
179/501690 Vision Care Insurance	2,722,923	2,722,136	(787)
181/501715 Group Pharmacy Insurance	54,372,586	68,152,544	13,779,958
<b>Personal Services Total</b>	<b>301,807,687</b>	<b>308,640,871</b>	<b>6,833,184</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	(355,725,097)		355,725,097
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(364,614,324)	(364,614,324)
845/580120 Self-Insurance Settlements - Workers' Compensation	18,751,177	19,887,162	1,135,985
846/580140 Self-Insurance Settlements	35,166,233	36,086,291	920,058
<b>Contingency and Special Purposes Total</b>	<b>(301,807,687)</b>	<b>(308,640,871)</b>	<b>(6,833,184)</b>
<b>Operating Funds Total</b>			

## DEPARTMENT OVERVIEW

### 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

#### Mission

The Chief Financial Officer ensures the fiscal affairs of the County are managed using best in class public finance practices with an eye toward long term fiscal stability. The Office of the Chief Financial Officer will use quantitative expertise and principles of project management to support all departments under the Bureau of Finance.

#### Mandates and Key Activities

- Leads debt management
- Manages investor relations
- Provides cash flow forecasting
- Implements long-term fiscal forecasting model
- Maintains Sales Tax forecast model
- Directs investment of eligible funds
- Delivers Bureau of Finance performance evaluation and metrics
- Creates quarterly financial management reports
- Administers the Countywide Asset Marketing Program

#### Budget and Cost Analysis

The Chief Financial Officer (CFO) is responsible for setting financial strategy that addresses the long term fiscal health of the County. The Deputy Chief Financial Officer supports the CFO by executing strategic initiatives across the Bureau of Finance and managing a team of analysts that carry out the mandates and key activities of the Office of the Chief Financial Officer.

By instituting financial best practices in the areas of Debt Management, Capital Budgeting, Financial Forecasting & Analysis and Investment Management, the OCFO ensures principals of data driven decision making are incorporated in these key areas of the County's financial management.

Approximately, 98% of the costs for the Office of Chief Financial Officer (OCFO) are related to human resource costs, which include payroll and Medicare (FICA taxes) costs, with the remaining 2% predominately consisting of office supplies, training, travel, subscription services and related costs. The OCFO's budget allows it to maintain essential resources that help deliver on the mission and key mandates of the Office.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	1,122.1	995.9	1,015.9
	Adopted	Adopted	Adopted
FTE Positions	11.0	11.0	10.0

#### STAR Goals/Key Performance Indicators

- ★ Produce timely and accurate cash flow forecasts.
- ★ Produce long-term fiscal forecasts based on accurate and detailed projections.
- ★ Maximize investment return of all eligible funds.
- ★ Efficiently administer the Countywide Asset Marketing program.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Investment spread from 6 month T-bill			
Tracks investment performance of eligible funds against benchmark	0.73%	0.65%	0.60%
Percentage of BOF Employees with year end review completed within 45 days of Year End			
Tracks how many employees completed formal year end review with their supervisors across the Bureau of Finance.	80%	100%	100%
Average # of days to complete cash flow analysis at (month) end			
Tracks timely reporting of cash flow forecast	N/A	22	20
Monthly variance of cash flow report to actual month end cash balance			
Tracks accuracy of the cash flow forecast	N/A	5.3%	5.0%
Monthly variance of sales tax revenue			
Monthly variance of sales tax revenue	.6%	1.8%	3.0%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 021 - OFFICE OF THE CHIEF FINANCIAL OFFICER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	978,038	983,013	4,975
170/501510 Mandatory Medicare Costs	12,032	14,400	2,368
186/501860 Training Programs for Staff Personnel	1,985	2,000	15
190/501970 Transportation and Other Travel Expenses for Employees	5,606	5,000	(606)
<b>Personal Services Total</b>	<b>997,661</b>	<b>1,004,413</b>	<b>6,752</b>
<b>Contractual Services</b>			
220/520150 Communication Services	2,400	3,280	880
228/520280 Delivery Services	143		(143)
241/520491 Internal Graphics and Reproduction Services	613	500	(113)
<b>Contractual Services Total</b>	<b>3,156</b>	<b>3,780</b>	<b>624</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	717	2,520	1,803
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,699	4,000	301
388/531650 Computer Operation Supplies	1	500	499
<b>Supplies and Materials Total</b>	<b>4,417</b>	<b>7,020</b>	<b>2,603</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	700		(700)
630/550018 County Wide Canon Photocopier Lease		700	700
<b>Rental and Leasing Total</b>	<b>700</b>	<b>700</b>	
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(10,000)		10,000
<b>Contingency and Special Purposes Total</b>	<b>(10,000)</b>		<b>10,000</b>
<b>Operating Funds Total</b>	<b>995,934</b>	<b>1,015,913</b>	<b>19,979</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 021 - OFFICE OF THE CHIEF FINANCIAL OFFICER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative - 0211305						
0120	Chief Financial Officer	24	1.0	170,000	1.0	179,428
0019	Deputy Chief Financial Officer	24	1.0	143,500	1.0	150,008
0294	Administrative Analyst IV	22		1		1
5244	Financial Analyst	21	1.0	61,450	1.0	66,161
0051	Administrative Assistant V	20	1.0	58,620	1.0	62,631
			4.0	\$433,571	4.0	\$458,229
02 Research Analysis & Forecasting - 0211306						
5531	Special Assistant for Legal Affairs	24	1.0	105,000	1.0	110,823
2209	Industrial Engineer III	23	1.0	115,120	1.0	119,182
5426	Financial Research Analyst IV	22	4.0	361,264	3.0	255,256
0620	Legislative Coordinator I	20		1		1
0854	Public Information Officer	20	1.0	65,939	1.0	70,244
			7.0	\$647,324	6.0	\$555,506
<b>Total Salaries and Positions</b>			<b>11.0</b>	<b>\$1,080,895</b>	<b>10.0</b>	<b>\$1,013,735</b>
Turnover Adjustment				(100,000)		(30,722)
<b>Operating Funds Total</b>			<b>11.0</b>	<b>\$980,895</b>	<b>10.0</b>	<b>\$983,013</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 021 - OFFICE OF THE CHIEF FINANCIAL OFFICER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	418,500	3.0	440,259
23	1.0	115,120	1.0	119,182
22	4.0	361,265	3.0	255,257
21	1.0	61,450	1.0	66,161
20	2.0	124,560	2.0	132,876
<b>Total Salaries and Positions</b>	<b>11.0</b>	<b>\$1,080,895</b>	<b>10.0</b>	<b>\$1,013,735</b>
Turnover Adjustment		(100,000)		(30,722)
<b>Operating Funds Total</b>	<b>11.0</b>	<b>\$980,895</b>	<b>10.0</b>	<b>\$983,013</b>



## DEPARTMENT OVERVIEW

### 007 REVENUE

#### Mission

The Department of Revenue (DOR) works to efficiently administer and enforce the collection of Cook County Home Rule Taxes, fees and fines. Through professional service, DOR fairly and equitably enforces tax compliance and accurately processes revenue collections.

#### Mandates and Key Activities

- Conducts field investigations related to Cigarette Stamps and Other Tobacco Products, Amusement Tax, Liquor Tax and Gambling Tax
- Enforces debt & vehicle compliance through Vehicle Code administration, collection agency process, general business license, local tax intercept and taxpayer data integrity
- Enforces Cook County, Illinois, Code of Ordinances, Chapter 74 Taxation – Home Rule Tax Ordinances (Amusement Tax, Cigarette Tax, Gasoline & Diesel Fuel Tax, Alcoholic Beverages Tax, New Motor Vehicle Tax, Parking Lot & Garage Operation Tax, Tobacco Tax/Investigate for Compliance, Non-retailer Use Tax, Firearm Tax, and Gambling Tax)
- Administers Cook County Revenue Code of Ordinances, Chapter 54 - General Business License, Deadly Weapons Dealer Control, Alarm Systems and Off Track Betting
- Applies Cook County Revenue Code Ordinances, Chapter 82 – Traffic and Vehicle Ordinance
- Enforces Cook County Cable Television Ordinance, Chapter 78 - Cable TV Franchise and Other Revenue Ordinances - Liquor License
- Enforces State of Illinois Compile Statue 35, Section 200/21-10 - Real Property, Delinquent Property Tax Ledger, correct errors and notify County Treasurer
- Directs collections via accounts receivable and receipting system for Home Rule Tax returns, payments, fees and charges, general fee collection, iNovah/JDE reconciliation, individual use tax processing, vehicle sticker accounting, cigarette stamp sales, daily cash/bank reconciliation and customer service
- Encourages compliance through field & desk audits, credit/refund requests, IDOR letter 508, NSF collection, penalty waiver requests, taxpayer registration, overseeing tax exempt process and Use Tax exceptions, delinquent and deficient Home Rule Tax assessment process and fuel rebates
- Compiles and updates delinquent property master, scavenger sale list, maintains warrant book audit report, REDI file preparation and no bid program
- Leads revenue enhancement, strategic initiatives and administration through budget and purchasing process, internal audits, asset management, IT support, management reporting, record retention, staff development, procurement activities, project management and ordinance review

#### Budget and Cost Analysis

The Department of Revenue, (DOR), is responsible for the collection of more than \$450M in revenue and enforcing the compliance of thousands of taxpayers to the Home Rule Tax Ordinances. With a Department of Revenue staff of 75 individuals, personnel costs comprise 66% of the department's budget. The Department's budget is increasing by 25% over FY2015, primarily due to a \$1.2M reimbursement to the Sheriff's Police for assistance with compliance and enforcement activities.

Compliance – In order to drive taxpayer compliance and increase revenues, the department has undertaken the task of building a fully functioning field audit and

tax discovery program. Staffing of this initiative is a key cost driver and has transformed the department from a voluntary payment acceptance organization to one actively pursuing unregistered and under-remitting taxpayers. In fiscal year 2015 alone, the department has completed in excess of 100 audits and collected over \$5.5M in assessments. In addition to these direct collections, the County continues to receive additional revenue on a monthly basis for the newly discovered and registered taxpayers.

Investigations – Tobacco Tax is the single largest Home Rule revenue source administered by Revenue. To properly enforce this tax, the department has expanded our field investigations unit over the past few years to create an effective tool in combatting the sale of illegal and unstamped cigarettes. Our investigators conduct thousands of site visits each year and issue millions of dollars in fines related to possession and sale of unstamped packs each year. Through these efforts, we have been able to maintain revenue levels in a traditionally decreasing revenue stream.

Collections – Our cashing and collections area processes and reconciles over \$400M in transactions through a combination of a lockbox operation, our on-line payment center and our walk-up window. These payments are all processed through our modern electronic cashing system and reconciled back to a number of departmental receivables and ledger systems in addition to the County administrative Hearings database. The cost of both personnel and software support are key drivers in the department which support the efficient and timely processing of these payments and the accurate posting to the appropriate accounts and departments.

Taxpayer Communications – One essential part of the revenue collection process is the proper billing and notification of tax liabilities. The department is required to print and send tax returns and various payment invoices and collection follow-up notices for our Home Rule Taxes. While the costs of paper, envelopes, printing and postage are a major expense for the department, they are a necessary part of revenue generation and collection. The department will continue to push toward innovations such as electronic filing and automated payment processing and implement systems to support these more cost effective methods of revenue generating.

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	2,118.2	5,359.3	7,045.0
	Adopted	Adopted	Adopted
FTE Positions	64.3	75.6	76.6

#### STAR Goals/Key Performance Indicators

- ★ Maximize compliance with all Home Rule Taxes and Licensing Ordinances: Track compliance rates and ensure DOR is successfully working toward ensuring all taxpayers are in compliance with each of the County's tax ordinances.
- ★ Improve revenue collections for Home Rule Taxes: A high compliance rate

DEPARTMENT OVERVIEW

007 REVENUE

eventually leads to higher revenue. Every year through various initiatives and process improvements, DOR aims to meet and exceed revenue projections.

- ★ Reduce Home Rule tax delinquency rate: DOR collection efforts have improved delinquent and deficient account rates over the past two years.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
<b>Maximize Compliance and Revenue Collection</b>			
Percentage of Home Rule Tax collectors filing returns on time	76%	80%	85%
Number of Home Rule Tax audits conducted	79	145	125
Number of new taxpayers registered due to Tax discovery and Voluntary Disclosure	52	80	70
Percentage of payments received electronically	79%	85%	87%
Number of tobacco investigations and special operations inspections	8,561	8,600	9,000
Revenue collected from all Home Rule Taxes, except Cigarettes (in millions)	\$297.5	\$305.1	\$316.5
Revenue from Cigarette Tax (in millions)	\$133.2	\$134.0	\$134.0
<b>Zero Based Budgeting Indicators</b>			
Cost per tobacco investigation site visit	\$119.38	\$105.07	\$118.33

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 007 - REVENUE

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	4,029,175	4,575,891	546,716
120/501210 Overtime Compensation	112		(112)
133/501360 Per Diem Personnel	14,327	9,506	(4,821)
170/501510 Mandatory Medicare Costs	58,845	67,455	8,610
183/501770 Seminars for Professional Employees	5,259		(5,259)
186/501860 Training Programs for Staff Personnel	32,689	30,850	(1,839)
190/501970 Transportation and Other Travel Expenses for Employees	54,002	98,105	44,103
<b>Personal Services Total</b>	<b>4,194,409</b>	<b>4,781,807</b>	<b>587,398</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service		15,000	15,000
220/520150 Communication Services	32,493	26,554	(5,939)
225/520260 Postage	291,008	188,400	(102,608)
228/520280 Delivery Services	8,000	7,000	(1,000)
240/520490 External Graphics and Reproduction Services	167,141	141,200	(25,941)
241/520491 Internal Graphics and Reproduction Services	6,000	5,500	(500)
245/520610 Advertising For Specific Purposes	8,032	8,700	668
249/520670 Purchased Services Not Otherwise Classified	358,281	170,000	(188,281)
260/520830 Professional and Managerial Services	77,000	201,000	124,000
<b>Contractual Services Total</b>	<b>947,955</b>	<b>763,354</b>	<b>(184,601)</b>
<b>Supplies and Materials</b>			
333/530270 Institutional Supplies	10,716	14,000	3,284
350/530600 Office Supplies	20,000	22,040	2,040
353/530640 Books, Periodicals, Publications, Archives and Data Services	46,935	37,000	(9,935)
353/530675 County Wide Lexis-Nexis Contract		20,000	20,000
355/530700 Photographic and Reproduction Supplies	3,335	12,000	8,665
388/531650 Computer Operation Supplies	60,838	18,500	(42,338)
<b>Supplies and Materials Total</b>	<b>141,824</b>	<b>123,540</b>	<b>(18,284)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	57,487	58,000	513
444/540250 Maintenance and Repair of Automotive Equipment		1,500	1,500
<b>Operations and Maintenance Total</b>	<b>57,487</b>	<b>59,500</b>	<b>2,013</b>
<b>Capital Equipment and Improvements</b>			
579/560450 Computer Equipment		5,600	5,600
<b>Capital Equipment and Improvements Total</b>		<b>5,600</b>	<b>5,600</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	17,652	5,000	(12,652)
630/550018 County Wide Canon Photocopier Lease		35,050	35,050
<b>Rental and Leasing Total</b>	<b>17,652</b>	<b>40,050</b>	<b>22,398</b>
<b>Contingency and Special Purposes</b>			
818/580033 Reimbursement to Designated Fund		1,271,137	1,271,137
<b>Contingency and Special Purposes Total</b>		<b>1,271,137</b>	<b>1,271,137</b>
<b>Operating Funds Total</b>	<b>5,359,327</b>	<b>7,044,988</b>	<b>1,685,661</b>
<b>(717) New/Replacement Capital Equipment - 71700007</b>			
510/560410 Fixed Plant Equipment	10,000		(10,000)
530/560510 Office Furnishings and Equipment	25,000		(25,000)
	35,000		(35,000)
<b>Capital Equipment Request Total</b>	<b>35,000</b>		<b>(35,000)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 007 - REVENUE

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administration - 0071370</b>						
0263	Director	24	1.0	135,500	1.0	143,015
5205	Deputy Director	24	1.0	117,000	2.0	224,487
5531	Special Assistant for Legal Affairs	24	1.0	95,000	1.0	100,269
6406	Director of Tax Compliance	24	1.0	95,000		
0295	Administrative Analyst V	23	1.0	110,787	1.0	117,410
5525	Manager of Compliance-Revenue	23	1.0	76,973		
0051	Administrative Assistant V	20	1.0	83,767	1.0	88,800
			7.0	\$714,027	6.0	\$673,981
<b>03 Real Estate Delinquent Property Tax Division - 0071372</b>						
0153	Property Tax Accountant III	17	1.0	67,007	1.0	72,127
			1.0	\$67,007	1.0	\$72,127
<b>04 Collections Division - 0071373</b>						
0110	Director of Financial Control I	20	1.0	73,708	1.0	79,178
0251	Business Manager I	18	1.0	63,368		
5890	Internal Auditor - Revenue	18	1.0	56,906	1.0	61,917
6254	Senior Collections Analyst	18			1.0	57,427
6279	Collections Analyst	16	1.0	40,911	1.0	49,469
5523	Revenue Collections Specialist	14			1.0	37,280
5813	Cashier (Revenue)	11	3.0	100,745	2.0	76,372
6399	Taxpayer Customer Associate	11	3.0	85,083		
			10.0	\$420,721	7.0	\$361,643
<b>06 Debt &amp; Vehicle Compliance Division - 0071374</b>						
0253	Business Manager III	22	1.0	68,916	1.0	72,740
6407	Revenue Assessment Analyst II	18			1.0	67,290
5812	Compliance Analyst	17	1.0	52,402	1.0	58,741
5889	Revenue Assessment Analyst	17	4.0	185,358	3.0	160,836
6399	Taxpayer Customer Associate	11			3.0	89,802
			6.0	\$306,676	9.0	\$449,409
<b>08 Strategic Initiatives, Revenue Recovery &amp; Enhancement - 0071381</b>						
5896	Business Analyst	23	1.0	70,658	1.0	86,635
6042	Senior Solutions Systems Analyst	23	1.0	83,102	1.0	95,399
1108	Programmer IV	22	1.0	91,649	1.0	97,136
0293	Administrative Analyst III	21	1.0	82,357		
6252	Revenue Strategy Analyst	20	1.0	55,892	1.0	68,493
			5.0	\$383,658	4.0	\$347,663
<b>02 Compliance Division</b>						
<b>01 Compliance Division - Administration - 0071371</b>						
0127	Auditing Supervisor	23	1.0	70,658	2.0	150,660
5721	Tax Compliance Administrator	23	1.0	83,261	1.0	88,359
0133	Field Auditor IV	19			2.0	131,340
0047	Administrative Assistant II	14	1.0	41,058	1.0	47,365
			3.0	\$194,977	6.0	\$417,724
<b>02 Tobacco Enforcement/Investigations Division - 0071376</b>						
0295	Administrative Analyst V	23	1.0	70,658		
5526	Manager of Field Investigations-Revenue	22	1.0	69,921	1.0	74,209
6313	Supervisor of Investigation	20	2.0	111,784	2.0	117,982
5530	Investigator IV-Revenue	19	1.0	80,233	1.0	88,987
5892	Investigation Analyst - Revenue	18	1.0	54,545	1.0	62,113
5528	Investigator II-Revenue	17	3.0	157,155	3.0	165,192

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 007 - REVENUE

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5891	Investigation Coordinator	17	1.0	43,339	1.0	55,568
4830	Investigator I - Revenue	16	8.0	383,461	8.0	424,056
			18.0	\$971,096	17.0	\$988,107
03 Compliance - Internal and External Audit - 0071377						
0137	Field Auditor V	21	2.0	148,600	1.0	88,904
0133	Field Auditor IV	19	4.0	263,366	5.0	322,599
0132	Field Auditor III	17	9.0	519,342	10.0	546,783
0907	Clerk V	11	0.6	21,444	0.6	22,435
			15.6	\$952,752	16.6	\$980,721
04 Compliance - Registration/Licensing/Tax Discovery - 0071378						
0795	Revenue Analyst	19	2.0	146,790	2.0	159,345
5894	Tax Licensing and Registration Analyst	17	1.0	51,559	1.0	59,691
			3.0	\$198,349	3.0	\$219,036
05 Vehicle Code/Ordinance Enforcement - 0071380						
5554	Traffic Compliance Administrator	20	1.0	56,411	1.0	68,493
			1.0	\$56,411	1.0	\$68,493
06 Compliance - Debt Assessment/Internal - 0071382						
0137	Field Auditor V	21			1.0	85,278
0133	Field Auditor IV	19	1.0	76,221		
6407	Revenue Assessment Analyst II	18	1.0	53,843		
5889	Revenue Assessment Analyst	17	4.0	206,648	5.0	268,236
			6.0	\$336,712	6.0	\$353,514
Total Salaries and Positions			75.6	\$4,602,386	76.6	\$4,932,418
Turnover Adjustment				(527,217)		(356,527)
Operating Funds Total			75.6	\$4,075,169	76.6	\$4,575,891

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 007 - REVENUE

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	442,500	4.0	467,771
23	7.0	566,097	6.0	538,463
22	3.0	230,486	3.0	244,085
21	3.0	230,957	2.0	174,182
20	6.0	381,562	6.0	422,946
19	8.0	566,610	10.0	702,271
18	4.0	228,662	4.0	248,747
17	24.0	1,282,810	25.0	1,387,174
16	9.0	424,372	9.0	473,525
14	1.0	41,058	2.0	84,645
11	6.6	207,272	5.6	188,609
<b>Total Salaries and Positions</b>	<b>75.6</b>	<b>\$4,602,386</b>	<b>76.6</b>	<b>\$4,932,418</b>
Turnover Adjustment		(527,217)		(356,527)
<b>Operating Funds Total</b>	<b>75.6</b>	<b>\$4,075,169</b>	<b>76.6</b>	<b>\$4,575,891</b>

## DEPARTMENT OVERVIEW

### 008 RISK MANAGEMENT

#### Mission

The Department of Risk Management is responsible for the administration of employee benefits, general liability, safety/loss prevention and workers' compensation programs.

#### Mandates and Key Activities

- Administer benefits including health, pharmacy, dental, vision, life and flexible spending for active Cook County employees and their dependents
- Manage administration and payment of workers compensation benefits for injuries or illness sustained in the course and scope of employment with Cook County in accordance with the Illinois Workers' Compensation Act
- Oversee claims reporting and recovery related to property and Municipal and Healthcare Professional Liability claims
- Enforce compliance with federal and state regulations regarding benefits including the Affordable Care Act
- Coordinate with Human Resources for health benefits administration portion of labor negotiations process
- Ensure Patient Arrestee Bill Payments as the County Jail Act obligates the County to provide for the medical needs of detainees remanded to the Sheriff of Cook County
- Report claim settlements for Medicare eligible claimants
- Administer Unemployment Insurance, issue Certificates of Insurance and review contract insurance requirements
- Review workplace safety and develop training programs around OSHA compliance and other safety issues
- Address concerns from the County-wide vehicle hotline

#### Budget and Cost Analysis

Risk Management's twenty two staff members provide administrative support functions for all County offices. The three main divisions of this department are Workers' Compensation, General Liability, and Employee Benefits.

While the departmental budget of \$1.62 million is 99% personnel costs, the department administers multiple County-wide contracts including \$309.5 million for employee benefits, \$19.8 million for workers compensation claims, and \$9 million in excess liability and medical malpractice insurance. The Department continues to monitor and contain the County's liability and insurance costs by implementing cost saving programs around health benefits eligibility and benefits administration, proactively negotiating contracts, and improvements to the County's claims management system.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	714.9	1,698.2	1,606.1
	Adopted	Adopted	Adopted
FTE Positions	23.0	24.0	22.0

★ Claims Management: Implementation of a new Risk Management Information System (RMIS) for management of both general liability and workers compensation claims will improve process efficiency and the quality of claims management and risk analysis functions.

Workers' Compensation (WC): Number of new claims/month, number of open claims, lag time, cycle time, and average paid on closed claims

General Liability (GL): Average number of days to process subrogation recoveries, number of new claims/month, and number of open claims

★ Benefits Administration: Focus on implementation of new health plan design and contributions along with continued focus on eligibility and utilization.

Benefits: Generic drug utilization, participation in wellness programs, emergency room visits, communications access

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Risk Management STAR Goals			
WC - Number of Open Claims	1404	1437	1350
Benefits - Generic Drug Utilization	79.05%	80.18%	80.00%
GL - Number of New Claims Per Month	75	71	75

#### STAR Goals/Key Performance Indicators

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 008 - RISK MANAGEMENT

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	1,675,725	1,588,017	(87,708)
120/501210 Overtime Compensation	1,230		(1,230)
133/501360 Per Diem Personnel	1,360		(1,360)
170/501510 Mandatory Medicare Costs	24,388	23,289	(1,099)
185/501810 Professional and Technical Membership Fees	1,261	968	(293)
186/501860 Training Programs for Staff Personnel	9,950	10,000	50
190/501970 Transportation and Other Travel Expenses for Employees	1,657	1,100	(557)
<b>Personal Services Total</b>	<b>1,715,571</b>	<b>1,623,374</b>	<b>(92,197)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	2,641	2,353	(288)
225/520260 Postage	12,049	12,113	64
228/520280 Delivery Services	91	250	159
241/520491 Internal Graphics and Reproduction Services	1,750	3,500	1,750
<b>Contractual Services Total</b>	<b>16,531</b>	<b>18,216</b>	<b>1,685</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	1,306	2,835	1,529
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,010	2,000	990
355/530700 Photographic and Reproduction Supplies	1,435	1,425	(10)
388/531650 Computer Operation Supplies	3,456	4,560	1,104
<b>Supplies and Materials Total</b>	<b>7,207</b>	<b>10,820</b>	<b>3,613</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	1,000	2,000	1,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	3,168	3,168	
<b>Operations and Maintenance Total</b>	<b>4,168</b>	<b>5,168</b>	<b>1,000</b>
<b>Capital Equipment and Improvements</b>			
564/560310 Improvements to Buildings	4,000		(4,000)
<b>Capital Equipment and Improvements Total</b>	<b>4,000</b>		<b>(4,000)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	5,678	5,678	
630/550018 County Wide Canon Photocopier Lease		2,668	2,668
<b>Rental and Leasing Total</b>	<b>5,678</b>	<b>8,346</b>	<b>2,668</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(54,907)	(59,837)	(4,930)
<b>Contingency and Special Purposes Total</b>	<b>(54,907)</b>	<b>(59,837)</b>	<b>(4,930)</b>
<b>Operating Funds Total</b>	<b>1,698,248</b>	<b>1,606,087</b>	<b>(92,161)</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 008 - RISK MANAGEMENT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative - 0081365						
0263	Director	24	1.0	127,381	1.0	134,445
4619	Deputy Director of Risk Management	24	1.0	100,000	1.0	104,535
5531	Special Assistant for Legal Affairs	24		1		1
6255	HRIS Business Analyst	22			1.0	71,305
0292	Administrative Analyst II	19	1.0	49,727		
			3.0	\$277,109	3.0	\$310,286
02 Safety - 0081366						
0084	Safety Manager	23		1		1
1545	Safety Liaison II	22	2.0	164,876		2
			2.0	\$164,877		\$3
03 General Liability/Insurance - 0081367						
0064	Claims Manager, General Liability	23	1.0	110,692	1.0	117,999
0051	Administrative Assistant V	20	1.0	68,552	1.0	73,470
0292	Administrative Analyst II	19	1.0	78,128	1.0	83,225
			3.0	\$257,372	3.0	\$274,694
02 Employee Benefit Section						
01 Employee Benefits - 0081368						
0769	Employee Benefits Manager	23	1.0	95,308	1.0	104,687
6345	Benefits Administrator	21	1.0	61,450	1.0	64,857
6344	Benefits Representative	19	1.0	80,476	1.0	85,326
6025	Risk Management Analyst	17	1.0	62,907	1.0	67,160
6026	Benefits & Wellness Coordinator	17	1.0	64,173	1.0	68,512
6402	Benefits Coordinator	15	1.0	49,906	1.0	52,862
6343	Benefits Assistant	13	1.0	52,586	1.0	55,289
			7.0	\$466,806	7.0	\$498,693
03 Workers' Compensation Unit						
01 Workers' Compensation - 0081369						
0083	Claims Manager, Workers Compensation	23	1.0	93,087	1.0	99,098
5218	Assistant Claims Manager/Workers Compensation	21	1.0	75,014	1.0	79,178
2609	Claims Adjuster II	20	6.0	351,138	6.0	364,866
0161	Assistant Claims Adjuster	15	1.0	58,575	1.0	62,631
			9.0	\$577,814	9.0	\$605,773
Total Salaries and Positions			24.0	\$1,743,978	22.0	\$1,689,449
Turnover Adjustment				(52,712)		(101,432)
Operating Funds Total			24.0	\$1,691,266	22.0	\$1,588,017

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 008 - RISK MANAGEMENT

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	227,382	2.0	238,981
23	3.0	299,088	3.0	321,785
22	2.0	164,876	1.0	71,307
21	2.0	136,464	2.0	144,035
20	7.0	419,690	7.0	438,336
19	3.0	208,331	2.0	168,551
17	2.0	127,080	2.0	135,672
15	2.0	108,481	2.0	115,493
13	1.0	52,586	1.0	55,289
<b>Total Salaries and Positions</b>	<b>24.0</b>	<b>\$1,743,978</b>	<b>22.0</b>	<b>\$1,689,449</b>
Turnover Adjustment		(52,712)		(101,432)
<b>Operating Funds Total</b>	<b>24.0</b>	<b>\$1,691,266</b>	<b>22.0</b>	<b>\$1,588,017</b>

## DEPARTMENT OVERVIEW

### 014 BUDGET AND MANAGEMENT SERVICES

#### Mission

The Department of Budget and Management Services prepares, manages and executes the County budget. To increase efficiency and budget savings, it also evaluates and analyzes performance data to recommend potential improvements. Additionally, the department prepares budgets for federal, state, and private grants.

#### Mandates and Key Activities

- Adheres to state statutes governing the budget process (55 ILCS 5/6-24001-24007)
- Prepares and issue a Preliminary Budget forecast on or before June 30 of each year (Cook County Code of Ordinances Section 2-930-937)
- Submits the Executive Budget Recommendation to the Cook County Board of Commissioners by October 31 each year (Cook County Code of Ordinances Section 2-930-937)
- Creates a Budget Quarterly Performance Report (Cook County Code of Ordinances Section 2-930-937)

#### Budget and Cost Analysis

The Department of Budget and Management Services (DBMS) prepares and manages the Cook County budget pursuant to state statutes and Cook County ordinance that govern the budget and budget processes, including the reliance on zero-based and performance-based metrics to inform budgetary decision making.

In recognition of its efforts, the County received the Government Finance Officers Award of Distinguished Budget Presentation for the FY2015 budget and was awarded special recognition for use and discussion of performance measures. This award represents the highest form of recognition in governmental budgeting aimed at honoring recipients that have pioneered efforts to improve the quality of budgeting and set high standards for other governments throughout the country.

The County is committed to streamlining grant processes while improving fiscal controls in order to remain current with Federal and State reforms. The FY16 budget includes a 3 percent increase from FY15 and the County is dedicated to increasing grant revenue necessary to continue providing quality of service to the residents of Cook County. As granting agencies continue to reform processes emphasizing the importance of performance outcomes, the County will also continue incorporating improvements, specifically in the areas of grant reporting and accountability and sub-recipient and grantee contracting.

To improve services to taxpayers and increase accountability, the Performance Management Office works with all County agencies to create a culture of data-driven decision-making through the Set Targets, Achieve Results (STAR) program. In FY15, Zero-Based budgeting concepts were also introduced as a way to measure performance and contain costs.

Through an open-data web portal, Performance Management publishes quarterly performance reports, allowing the public to access current performance data in a downloadable format. The Performance Management office will continue to work with agencies to refine their measures and train mid-level managers on how to integrate data into their day-to-day decision-making. It is also conducting data audits to ensure the validity and soundness of the information reported. The Performance Management portal is available at [performance.cookcountyil.gov](http://performance.cookcountyil.gov).

With a staff of 20, DBMS has a \$1.64 million budget, of which 99% is personnel costs and 1 percent is dedicated to non-personnel items, primarily the lease of multi-function copiers and office supplies.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	1,480.7	1,596.0	1,629.8
	Adopted	Adopted	Adopted
FTE Positions	20.0	20.0	20.0

#### STAR Goals/Key Performance Indicators

★ **Secure New Grant Funding:** The FY2014 budget included a goal of increasing grant revenue by \$50 million over five years. Moving towards that goal, the FY2015 budget included an increase of \$58 million and the FY16 budget includes an increase of \$6.5 million. In 2016, DBMS has a goal of increasing grant revenue by \$6 million through competitively applying for grants primarily in the area of public safety and health, in addition to the recovery of indirect cost, as allowed by the granting agencies.

★ **Complete Budget in a Timely Manner:** The FY2015 recommendation was submitted on October 9, or 52 days before the end of the fiscal year. The FY2016 recommendation was submitted on October 14, or 47 days before the end of the fiscal year.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
<b>Budget Preparation</b>			
Days before the end of the fiscal year that the President's Recommendation is submitted	52	47	50
<b>Grants</b>			
New discretionary grants awarded	7	10	10

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	1,502,369	1,591,620	89,251
130/501320 Salaries and Wages of Extra Employees	57,952		(57,952)
170/501510 Mandatory Medicare Costs	22,169	23,286	1,117
190/501970 Transportation and Other Travel Expenses for Employees		1,320	1,320
<b>Personal Services Total</b>	<b>1,582,490</b>	<b>1,616,226</b>	<b>33,736</b>
<b>Contractual Services</b>			
220/520150 Communication Services	704	1,314	610
241/520491 Internal Graphics and Reproduction Services	271	100	(171)
<b>Contractual Services Total</b>	<b>975</b>	<b>1,414</b>	<b>439</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	1,373	3,816	2,443
388/531650 Computer Operation Supplies	511	700	189
<b>Supplies and Materials Total</b>	<b>1,884</b>	<b>4,516</b>	<b>2,632</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	891	1,580	689
<b>Operations and Maintenance Total</b>	<b>891</b>	<b>1,580</b>	<b>689</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	9,045		(9,045)
630/550018 County Wide Canon Photocopier Lease		5,350	5,350
<b>Rental and Leasing Total</b>	<b>9,045</b>	<b>5,350</b>	<b>(3,695)</b>
<b>Contingency and Special Purposes</b>			
880/580220 Institutional Memberships & Fees	690	750	60
<b>Contingency and Special Purposes Total</b>	<b>690</b>	<b>750</b>	<b>60</b>
<b>Operating Funds Total</b>	<b>1,595,975</b>	<b>1,629,836</b>	<b>33,861</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 0141332						
0114	Budget and Management Services Director	24	1.0	150,000	1.0	161,602
0051	Administrative Assistant V	20	1.0	61,932	1.0	65,835
			2.0	\$211,932	2.0	\$227,437
02 Budget Preparation And Management						
01 Budget Preparation & Monitoring - 0141334						
5205	Deputy Director	24	1.0	120,000	1.0	126,654
0079	Student Administrative Aide				1.0	29,708
0295	Administrative Analyst V	23	2.0	186,668	2.0	201,582
0294	Administrative Analyst IV	22	2.0	188,407	2.0	201,620
1108	Programmer IV	22	1.0	80,970	1.0	87,044
0204	Budget Analyst IV	21	1.0	79,646		
0203	Budget Analyst III	19	5.0	331,915	5.0	348,844
			12.0	\$987,606	12.0	\$995,452
02 Grants Management - 0141335						
5217	Assistant Grants Management Director	24		1	1.0	70,700
5235	Grants Management Director	24	1.0	90,000	1.0	94,992
0202	Budget Analyst II	17	1.0	45,559	1.0	46,665
			2.0	\$135,560	3.0	\$212,357
03 Performance Management						
02 Performance Management - 0140301						
5669	Chief Performance Officer	24	1.0	103,000	1.0	131,300
5877	Deputy Chief Performance Officer	24		1		1
2224	Industrial Engineer II	21	1.0	87,263	1.0	90,144
2223	Industrial Engineer I	20	1.0	55,892		
5880	Performance Management Analyst	19	1.0	62,907	1.0	67,160
0202	Budget Analyst II	17				1
			4.0	\$309,063	3.0	\$288,606
<b>Total Salaries and Positions</b>			<b>20.0</b>	<b>\$1,644,161</b>	<b>20.0</b>	<b>\$1,723,852</b>
Turnover Adjustment				(161,112)		(132,232)
<b>Operating Funds Total</b>			<b>20.0</b>	<b>\$1,483,049</b>	<b>20.0</b>	<b>\$1,591,620</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
			1.0	29,708
24	4.0	463,002	5.0	585,249
23	2.0	186,668	2.0	201,582
22	3.0	269,377	3.0	288,664
21	2.0	166,909	1.0	90,144
20	2.0	117,824	1.0	65,835
19	6.0	394,822	6.0	416,004
17	1.0	45,559	1.0	46,666
<b>Total Salaries and Positions</b>	<b>20.0</b>	<b>\$1,644,161</b>	<b>20.0</b>	<b>\$1,723,852</b>
Turnover Adjustment		(161,112)		(132,232)
<b>Operating Funds Total</b>	<b>20.0</b>	<b>\$1,483,049</b>	<b>20.0</b>	<b>\$1,591,620</b>

DEPARTMENT OVERVIEW  
020 COUNTY COMPTROLLER

Mission

The Cook County Comptroller supervises the fiscal affairs of the County by maintaining the general ledger, accounting records, financial reporting, accounts payable, payroll and garnishments. The Comptroller is also responsible for the independent audit function and timely completion of the Comprehensive Annual Financial Report (CAFR) and Single Audit Report.

Mandates and Key Activities

- Creates monthly Analysis of Revenue and Expenses (Resolution)
- Approves or disapproves a vendor bill within 30 days after receipt and pay within 30 days of approval (Local Government Prompt Payment Act - 50 ILCS 505)
- Reports Grade 17-24 changes in conjunction with Director of Human Resources at end of every pay period (Ordinance 10-O-32)
- Reviews records of the State of Illinois Child Support Enforcement Program to determine if any delinquency issues (Ordinance)
- Issues the CAFR and A-133 Single Audit Report within six months of year end
- Key Activities include managing the general ledger (including Financial Reporting), accounts payable, and payroll/garnishments

Budget and Cost Analysis

The Comptroller's Office FY 2016 budget request of \$3,270,026 is an increase of \$149,380 from the FY 2015 approved budget of \$3,120,646. This increase is necessary to help ensure the Comptroller's Office is able to accomplish its mission, mandates, activities, STAR goals and performance indicators as described throughout the budget submission process plus continue to support the implementation and maintenance of a new countywide time and attendance and ERP systems. Approximately 97% of budgeted funds are applied to human resource costs to support the functions noted below.

The Comptroller's Office is broken into three main divisions. Cook County's financial accounting and grants management are completed by the General Accounting and Financial Reporting team. The Payroll staff processes payroll, and any necessary garnishments, for approximately 23,000 employees of Cook County Government, the Health and Hospital System, and the Forest Preserves of Cook County. The Accounts Payable (AP) division ensures that vendors are paid in a timely manner. As of the third quarter of FY15, AP had saved the County approximately \$295,472 via e-payables and another \$128,925 in prompt payment discounts.

The department also produces various important financial reports. On a monthly basis it submits an Analysis of Revenue and Expenses to the Board of Commissioners of Cook County, as mandated by ordinance. In compliance with the Governmental Accounting Standards Board, the department prepares the Comprehensive Annual Financial Report (CAFR), which is reviewed by the various firms of independent auditors. The annual Single Audit is also produced to report on a schedule of expenditures of federal awards, and is also reviewed by the various firms of independent auditors. Both the CAFR and Single Audit necessitate input and assistance from a variety of County Departments.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	3,021.2	3,149.6	3,250.9
	Adopted	Adopted	Adopted
FTE Positions	41.7	41.7	42.1

STAR Goals/Key Performance Indicators

- ★ Process Financial/General Ledger Services more timely and accurately: The Comptroller's Office issued the FY14 CAFR and A-133 Single Audit Report within six months of year-end and received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the FY 2013 CAFR. Additionally, it is striving to complete the monthly Analysis of Revenues and Expenses report within 30 days of the month end.
- ★ Process Payroll more timely and accurately: An annual timekeeper training was conducted as part of the payroll upgrade project. Payroll supervisors and analysts actively participated in the payroll upgrade implementation to help sustain process efficiencies and offer additional self service options to employees.
- ★ Process Vendor Payments more timely and accurately: The Accounts Payable Section is enforcing procedures to process payments within 10 working days of receipt and enhanced its payment capabilities through the processing of ACH payments and the implementation of an e-payables process. These offer quick payment methods to vendors as well as realize cost savings to the County.
- ★ The Comptroller will continue to support the implementation of a countywide Time and Attendance and ERP systems.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
FY 2016 Targeted Performance Management Measures			
Average number of months required to complete CAFRs	6 months	6 months	6 months
# of days required to complete Appropriation Trial Balance from month end	53 days	47 days	30 days
# of days required to complete the Analysis of Revenues and Expenses Report from month end	37 days	34 days	30 days
Saved through e-Payables	\$250,000	\$472,000	\$716,728
Saved through ACH Payments (prompt payment discounts)	\$151,411	\$120,000	\$50,000
# of Department Time Keeper Payroll errors per month	55 errors	65 errors	50 errors
Average # of days to process invoices (i.e. invoice date to payment date)	49 days	55 days	30 days

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 020 - COUNTY COMPTROLLER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	2,999,818	3,088,375	88,557
130/501320 Salaries and Wages of Extra Employees	9,345		(9,345)
133/501360 Per Diem Personnel	560		(560)
170/501510 Mandatory Medicare Costs	42,971	45,061	2,090
186/501860 Training Programs for Staff Personnel	5,609	18,000	12,391
190/501970 Transportation and Other Travel Expenses for Employees	497	500	3
<b>Personal Services Total</b>	<b>3,058,800</b>	<b>3,151,936</b>	<b>93,136</b>
<b>Contractual Services</b>			
220/520150 Communication Services	2,835	3,025	190
225/520260 Postage	12,300	24,000	11,700
240/520490 External Graphics and Reproduction Services	7,087	7,087	
241/520491 Internal Graphics and Reproduction Services	4,000	4,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,600	1,600	
<b>Contractual Services Total</b>	<b>27,822</b>	<b>39,712</b>	<b>11,890</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	30,899	27,090	(3,809)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,500	1,500	
<b>Supplies and Materials Total</b>	<b>32,399</b>	<b>28,590</b>	<b>(3,809)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	6,325	3,500	(2,825)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	7,300	7,300	
<b>Operations and Maintenance Total</b>	<b>13,625</b>	<b>10,800</b>	<b>(2,825)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	12,641	10,000	(2,641)
630/550018 County Wide Canon Photocopier Lease		5,600	5,600
<b>Rental and Leasing Total</b>	<b>12,641</b>	<b>15,600</b>	<b>2,959</b>
<b>Contingency and Special Purposes</b>			
880/580220 Institutional Memberships & Fees	4,300	4,300	
<b>Contingency and Special Purposes Total</b>	<b>4,300</b>	<b>4,300</b>	
<b>Operating Funds Total</b>	<b>3,149,587</b>	<b>3,250,938</b>	<b>101,351</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 020 - COUNTY COMPTROLLER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 0201421						
2501	Comptroller	24	1.0	150,000	1.0	156,803
0116	Deputy Comptroller	24	1.0	125,000	1.0	131,933
5819	Executive Assistant II	22	1.0	69,133	1.0	74,209
0051	Administrative Assistant V	20		1		1
			3.0	\$344,134	3.0	\$362,946
02 Bookkeeping Division						
01 Accounts Payable - 0201311						
0113	Director Financial Control IV	24	1.0	90,000	1.0	94,081
5343	Accounts Payable Coordinator	20	1.0	75,772	1.0	80,370
5520	Accounts Payable Specialist III	19	1.0	76,313	1.0	83,271
5522	Central Payment Distributor	19	1.0	69,041	1.0	76,014
5342	Accounts Payable Specialist II	17	1.0	67,559	1.0	72,056
5519	Accounts Payable Specialist I	16		1		1
5518	Accounts Payable Clerk	12	6.0	273,063	6.0	294,753
0907	Clerk V	11		1		1
			11.0	\$651,750	11.0	\$700,547
03 Central Payroll Processing						
03 Payroll and Related Activities - 0201449						
0247	Payroll Supervisor	23	1.0	103,803	1.0	110,041
5896	Business Analyst	23			1.0	75,315
5794	Assistant Payroll Supervisor	22	1.0	91,441	1.0	97,623
0293	Administrative Analyst III	21	1.0	95,971	1.0	102,621
0110	Director of Financial Control I	20		1		1
0245	Payroll Division Supervisor	20		1		1
5513	Central Payroll Processor III	19	2.0	129,718	2.0	159,996
5512	Central Payroll Processor II	18	0.7	54,206	1.0	77,085
5511	Central Payroll Processor I	16	2.0	121,698	2.0	114,653
0241	Central Payroll Processing Assistant	15	2.0	92,638	1.0	50,890
			9.7	\$689,477	10.0	\$788,226
04 General Ledger						
01 General Ledger - 0201320						
0079	Student Administrative Aide				0.6	19,424
4706	Director Financial Control Reporting	24	1.0	95,000	1.0	113,323
0113	Director Financial Control IV	24	1.0	104,260	1.0	110,041
5899	Capital Assets Manager	23	1.0	72,964	1.0	77,616
0253	Business Manager III	22	1.0	107,553	1.0	71,305
0111	Director of Financial Control II	21	1.0	62,734	1.0	67,494
0293	Administrative Analyst III	21	1.0	97,489	1.0	103,645
4185	Grant Manager	21	1.0	71,166	1.0	64,857
5870	Accounting Systems Analyst	21	1.0	64,048	1.0	68,855
6005	Senior Accounting Analyst	21	1.0	83,718	1.0	87,481
0051	Administrative Assistant V	20		1		1
6004	Accounting Analyst	20	2.0	114,646	1.5	90,892
0145	Accountant V	19	1.0	51,905	1.0	55,843
5517	General Ledger Specialist	19	1.0	76,050	1.0	82,417
0144	Accountant IV	17		1		1
			13.0	\$1,001,535	13.1	\$1,013,195
05 Garnishment						
01 Garnishment - 0201455						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 020 - COUNTY COMPTROLLER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0293	Administrative Analyst III	21	1.0	86,798	1.0	92,879
5516	Wage Garnishment Processor III	20	1.0	84,333	1.0	92,340
5515	Wage Garnishment Processor II	18	3.0	212,489	3.0	226,990
			5.0	\$383,620	5.0	\$412,209
Total Salaries and Positions			41.7	\$3,070,516	42.1	\$3,277,123
Turnover Adjustment				(92,115)		(188,748)
Operating Funds Total			41.7	\$2,978,401	42.1	\$3,088,375

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 020 - COUNTY COMPTROLLER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
			0.6	19,424
24	5.0	564,260	5.0	606,181
23	2.0	176,767	3.0	262,972
22	3.0	268,127	3.0	243,137
21	7.0	561,924	7.0	587,832
20	4.0	274,755	3.5	263,606
19	6.0	403,027	6.0	457,541
18	3.7	266,695	4.0	304,075
17	1.0	67,560	1.0	72,057
16	2.0	121,699	2.0	114,654
15	2.0	92,638	1.0	50,890
12	6.0	273,063	6.0	294,753
11		1		1
<b>Total Salaries and Positions</b>	<b>41.7</b>	<b>\$3,070,516</b>	<b>42.1</b>	<b>\$3,277,123</b>
<b>Turnover Adjustment</b>		<b>(92,115)</b>		<b>(188,748)</b>
<b>Operating Funds Total</b>	<b>41.7</b>	<b>\$2,978,401</b>	<b>42.1</b>	<b>\$3,088,375</b>

DEPARTMENT OVERVIEW  
022 CONTRACT COMPLIANCE

**Mission**

The mission of the Office of Contract Compliance is to certify Minority-, Women-, Veteran-, and Service-Disabled Veteran-owned Business Enterprises (MBE/WBE/VBE/SDVBEs), to ensure that all County purchases comply with the Cook County Minority- and Women-owned Business Enterprise Ordinance, to educate County User Departments and Vendors on the importance and the process of complying with the Ordinance, encourage greater inclusion of MBE/WBE and VBEs on County procurements, and to work together as a team to monitor the success of the process.

**Mandates and Key Activities**

- Track procurement spend in lieu of merely recording contract dollar figures
- Ensure the full and equitable participation of MBE/WBEs in the County's procurement process as both prime and sub-contractors
- Certify and promote the utilization of MBE/WBE/VBE firms
- Play an active role in helping Cook County's M/WBEs build capacity and create local jobs

**Budget and Cost Analysis**

The Office of Contract Compliance serves two primary functions. The first is an administrative role in the County's procurement process to ensure vendors adhere to the County's Minority and Women Owned Business (MBE/WBE) ordinance prior to contract award. The Compliance Enforcement team subsequently tracks procurement spending to ensure contract dollars are not only awarded to MBE and WBE firms, but that payments are made as committed. This year the office published its second annual Diversity Report to increase transparency and allow public review of progress being made. Additionally, the office was recently given the ability to financially penalize firms that do not follow through on their stated commitment.

The second function is the processing of applications for MBE, WBE, Veteran-owned Business Enterprises (VBE), and Service Disabled Veteran Business Enterprises (SDVBE) certification. These certifications are reciprocal with the City of Chicago, and help strengthen the local economy by creating local jobs.

Although there's a \$250 fee for new and recertification applications; that fee, however, is not reflected in OCC's budget instead it can be found in the general fund.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	777.3	775.3	859.3
	Adopted	Adopted	Adopted
FTE Positions	11.0	11.5	12.0

**STAR Goals/Key Performance Indicators**

- ★ Increase access for MBE/WBE firms to participate in CCHHS procurement opportunities: Continuing efforts to work jointly with CCHHS Supply Chain Management to identify contracting opportunities for MBE/WBEs.

- ★ Report actual MBE/WBE participation: In FY 2014, the County awarded 25% of contracts to MBE/WBEs and during the same fiscal year, 25% of contract payments were made to MBE/WBEs. Meanwhile, CCHHS awarded 7% of contracts to MBE/WBEs and 7% of contract payments were made to MBE/WBEs during the same fiscal year.
- ★ Provide transparency regarding the MBE/WBE Program: Maintaining a web-based system to capture payment data on County and CCHHS contracts, which allows for a more efficient process; track and monitor actual MBE/WBE payments.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
<b>Increase Supplier Diversity</b>			
% of contracts paid to MBE for Goods and Services	22	25	25
% of contracts paid to WBE for Goods and Services	6	5	10
% of contracts paid to MBE for Construction	15	12	24
% of contracts paid to WBE for Construction	6	5	10
% of contracts paid to MBE/WBE for Professional Services	15	12	35
% of contracts paid to MBE for Goods and Services (CCHHS)	5	6	25
% of contracts paid to WBE for Goods and Services (CCHHS)	2	3	10
% of contracts paid to MBE/WBE for Professional Services (CCHHS)	6	14	35

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 022 - CONTRACT COMPLIANCE

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	795,482	862,868	67,386
170/501510	Mandatory Medicare Costs	11,255	12,643	1,388
185/501810	Professional and Technical Membership Fees	200	200	
186/501860	Training Programs for Staff Personnel	1,425	3,500	2,075
190/501970	Transportation and Other Travel Expenses for Employees	2,985	3,000	15
<b>Personal Services Total</b>		<b>811,347</b>	<b>882,211</b>	<b>70,864</b>
<b>Contractual Services</b>				
220/520150	Communication Services	1,189	1,443	254
225/520260	Postage		1,000	1,000
241/520491	Internal Graphics and Reproduction Services	225	2,500	2,275
<b>Contractual Services Total</b>		<b>1,414</b>	<b>4,943</b>	<b>3,529</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	1,890	2,800	910
388/531650	Computer Operation Supplies		1,200	1,200
<b>Supplies and Materials Total</b>		<b>1,890</b>	<b>4,000</b>	<b>2,110</b>
<b>Operations and Maintenance</b>				
440/540130	Maintenance and Repair of Office Equipment	300	300	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	27,578	39,100	11,522
<b>Operations and Maintenance Total</b>		<b>27,878</b>	<b>39,400</b>	<b>11,522</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	7,760	4,350	(3,410)
630/550018	County Wide Canon Photocopier Lease		2,000	2,000
<b>Rental and Leasing Total</b>		<b>7,760</b>	<b>6,350</b>	<b>(1,410)</b>
<b>Contingency and Special Purposes</b>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(75,000)	(80,579)	(5,579)
881/580240	County Government Public Programs and Events		3,000	3,000
<b>Contingency and Special Purposes Total</b>		<b>(75,000)</b>	<b>(77,579)</b>	<b>(2,579)</b>
<b>Operating Funds Total</b>		<b>775,289</b>	<b>859,325</b>	<b>84,036</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 022 - CONTRACT COMPLIANCE

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Contract Compliance						
01 Administrative and Clerical - 0221419						
0081	Director	24	1.0	120,000	1.0	126,654
5205	Deputy Director	24		1		1
0294	Administrative Analyst IV	22	1.0	70,743		
6358	Contract Compliance Officer	19			1.0	64,530
0291	Administrative Analyst I	17	1.0	43,904	1.0	46,665
0047	Administrative Assistant II	14	1.0	35,678	1.0	37,659
0906	Clerk IV	09	1.0	35,557	1.0	38,223
			5.0	\$305,883	5.0	\$313,732
02 Certification Unit - 0221421						
5204	Deputy Director	23	1.0	91,105	1.0	96,171
0294	Administrative Analyst IV	22	1.0	81,996		
0051	Administrative Assistant V	20	1.0	88,011	1.0	93,345
6359	Certification Compliance Officer	18			1.0	87,046
			3.0	\$261,112	3.0	\$276,562
02 Contract Compliance Enforcement						
02 Contract Monitoring Unit - 0221420						
0294	Administrative Analyst IV	22	1.0	90,880		
6358	Contract Compliance Officer	19	1.5	90,332	3.0	209,501
0050	Administrative Assistant IV	18	1.0	72,441		
6359	Certification Compliance Officer	18			1.0	99,591
			3.5	\$253,653	4.0	\$309,092
<b>Total Salaries and Positions</b>			<b>11.5</b>	<b>\$820,648</b>	<b>12.0</b>	<b>\$899,386</b>
<b>Turnover Adjustment</b>				<b>(33,024)</b>		<b>(36,518)</b>
<b>Operating Funds Total</b>			<b>11.5</b>	<b>\$787,624</b>	<b>12.0</b>	<b>\$862,868</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 022 - CONTRACT COMPLIANCE

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	120,001	1.0	126,655
23	1.0	91,105	1.0	96,171
22	3.0	243,619		
20	1.0	88,011	1.0	93,345
19	1.5	90,332	4.0	274,031
18	1.0	72,441	2.0	186,637
17	1.0	43,904	1.0	46,665
14	1.0	35,678	1.0	37,659
09	1.0	35,557	1.0	38,223
<b>Total Salaries and Positions</b>	<b>11.5</b>	<b>\$820,648</b>	<b>12.0</b>	<b>\$899,386</b>
Turnover Adjustment		(33,024)		(36,518)
<b>Operating Funds Total</b>	<b>11.5</b>	<b>\$787,624</b>	<b>12.0</b>	<b>\$862,868</b>

## DEPARTMENT OVERVIEW

### 029 OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

#### Mission

Enterprise Resource Planning (ERP) is charged with implementing and supporting Countywide financial system projects to improve business operations. ERP serves as a County resource for the development and maintenance of new efficiency and accountability technologies.

#### Mandates and Key Activities

- Manage and enhance the Human Resource, Payroll and Benefits Systems
- Implementation of Time and Attendance System for all County agencies
- Implement a new Countywide ERP system to support financial, supply chain and human capital management functions

#### Budget and Cost Analysis

The Office of Enterprise Resource Planning (ERP) is a program management office that focuses on planning, implementing, and supervising key technology projects across Cook County Government. To replace antiquated technologies, streamline services and reduce costs by millions, Cook County has invested \$22.8 million in FY16 for various projects being run by the ERP team.

FY16 projects will focus on Time and Attendance, Payroll, and the roll-out of the new Oracle E-Business Suite ERP software. Successful implementation of the ERP suite is expected to retire up to eight outmoded systems and save the County millions of dollars annually through centralizing supply chain data to reduce inventory expenses, and increase use of automation. The Time and Attendance project is expected to cut payroll-related costs by moving to biometric time clocks which should minimize payroll errors and reduce administrative staff time spent manually processing paper paystubs. This initiative will allow for the automation and integrated time tracking for the County's approximately 23,000 employees at more than 100 locations. This is an important aspect of the Countywide goal of decreasing overtime costs.

To ensure the successful implementation of these complex processes the department is budgeted to have a staff of approximately 16 staff members who will account for approximately 6.5% of the departmental budget.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	16.4	1,721.4	1,646.8
	Adopted	Adopted	Adopted
FTE Positions	19.8	22.6	16.0

#### STAR Goals/Key Performance Indicators

★Time and Attendance Implementation: As part of implementation, ERP will strive to collect time and attendance requirements from all County agencies, install biometric timekeeping devices at County sites and complete configuration of time and attendance software. The Cook County Time (CCT) Time and Attendance project proceeded on schedule throughout FY 2015. The Pilot production was released in the third quarter as anticipated. The Enterprise

production deployment is planned to begin in the second quarter of FY2016.

- ★ERP Implementation: ERP is initiating Software Integration Services for Oracle E-Business Suite ERP Software and managing services for Oracle E-Business Suite ERP Software.
- ★ERP supported the County's new Human Resources, Payroll and Benefits production system throughout FY 2015. ERP added Employee Self-Service (ESS) functionality to the system during the third quarter. Ongoing production support for the system, will migrate to the Bureau of Technology for FY 2016.
- ★ERP recommended contract awards for ERP software in the first quarter of FY2015, IV&V services in the second quarter, and for implementation and managed services in the third quarter. The Countywide ERP project initiated in the third quarter and is anticipated to be ongoing throughout FY2016.
- ★Create new Enterprise Chart of Accounts.
- ★Configure new cloud-hosted technical environment.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
ERP Implementation			
Time and Attendance devices installed at County Sites	0	250	344
Award Countywide ERP Contracts	N/A	Q3	N/A
Implement Upgrade of Countywide Human Resources, Payroll and Benefits System	Complete	N/A	N/A
Implement CCT Time and Attendance System	N/A	N/A	Q4



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 029 - OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	1,650,042	1,568,680	(81,362)
170/501510 Mandatory Medicare Costs	24,599	22,950	(1,649)
185/501810 Professional and Technical Membership Fees	476		(476)
186/501860 Training Programs for Staff Personnel	9,950	15,000	5,050
190/501970 Transportation and Other Travel Expenses for Employees	4,990	2,000	(2,990)
<b>Personal Services Total</b>	<b>1,690,057</b>	<b>1,608,630</b>	<b>(81,427)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	1,793	1,898	105
241/520491 Internal Graphics and Reproduction Services	5,489	5,000	(489)
<b>Contractual Services Total</b>	<b>7,282</b>	<b>6,898</b>	<b>(384)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	10,991	7,700	(3,291)
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,806	12,000	8,194
388/531650 Computer Operation Supplies	2,399	4,000	1,601
<b>Supplies and Materials Total</b>	<b>17,196</b>	<b>23,700</b>	<b>6,504</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	6,840		(6,840)
630/550018 County Wide Canon Photocopier Lease		7,550	7,550
<b>Rental and Leasing Total</b>	<b>6,840</b>	<b>7,550</b>	<b>710</b>
<b>Operating Funds Total</b>	<b>1,721,375</b>	<b>1,646,778</b>	<b>(74,597)</b>
<b>(715) Major Capital Equipment - Long Term Projects - 71520750</b>			
260/520830 Professional and Managerial Services	3,280,000		(3,280,000)
579/560450 Computer Equipment	3,185,819		(3,185,819)
	<b>6,465,819</b>		<b>(6,465,819)</b>
<b>(016) Revolving Fund - 0160290000</b>			
579/560450 Computer Equipment		22,880,000	22,880,000
		<b>22,880,000</b>	<b>22,880,000</b>
<b>Capital Equipment Request Total</b>	<b>6,465,819</b>	<b>22,880,000</b>	<b>16,414,181</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 029 - OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 0290101						
7000	Director of ERP	24	1.0	145,000	1.0	151,576
7001	Deputy Director of ERP - Operations Manager	24	1.0	125,000	1.0	128,775
7002	Deputy Director of ERP - Programs Manager	24	1.0	125,000	1.0	131,933
0079	Student Administrative Aide		0.6	17,000		
7004	ERP Technical Manager	24	1.0	117,000		
7006	ERP Human Capital Management (HCM) Functional Lead	24	1.0	105,000	1.0	109,764
7009	ERP Financial Functional Lead	24	1.0	105,001		
7010	ERP Business Analyst/Project Manager	24	10.0	956,776	7.0	682,825
7011	ERP Programmer/Analyst	24	2.0	141,316		
7012	ERP Project Manager	24	1.0	115,000	2.0	234,623
7003	Functional Implementation Team Lead-Organizational Change Management	23	1.0	70,658	1.0	94,276
5796	Executive Assistant to Director (ERP)	22	1.0	71,206	1.0	76,083
0048	Administrative Assistant III	16	1.0	40,415	1.0	43,516
			22.6	\$2,134,372	16.0	\$1,653,371
<b>Total Salaries and Positions</b>			<b>22.6</b>	<b>\$2,134,372</b>	<b>16.0</b>	<b>\$1,653,371</b>
Turnover Adjustment				(429,405)		(84,691)
<b>Operating Funds Total</b>			<b>22.6</b>	<b>\$1,704,967</b>	<b>16.0</b>	<b>\$1,568,680</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 029 - OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	0.6	17,000		
24	19.0	1,935,093	13.0	1,439,496
23	1.0	70,658	1.0	94,276
22	1.0	71,206	1.0	76,083
16	1.0	40,415	1.0	43,516
<b>Total Salaries and Positions</b>	<b>22.6</b>	<b>\$2,134,372</b>	<b>16.0</b>	<b>\$1,653,371</b>
Turnover Adjustment		(429,405)		(84,691)
<b>Operating Funds Total</b>	<b>22.6</b>	<b>\$1,704,967</b>	<b>16.0</b>	<b>\$1,568,680</b>

## DEPARTMENT OVERVIEW

### 030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

#### Mission

The Office of the Chief Procurement Officer (OCPO) adds value through the implementation of quality and cost-effective contracts. It creates partnerships with County departments to foster a team environment while implementing best practices in public procurement; and improves efficiency through the timely execution of the procurement process in accordance with County ordinances.

#### Mandates and Key Activities

- Procure goods and services in compliance with Cook County Procurement Code and other applicable public procurement laws
- Reduce the cost of goods and services through strategic sourcing
- Improve transparency in the procurement process
- Provide leadership in the procurement and contracting process for using agencies.
- Foster a fair and open procurement environment, free of improprieties and conflicts of interest, whether real or perceived

#### Budget and Cost Analysis

In the operating budget, the OCPO 2016 Budget Request is \$2,945,923, of which 93% (\$2,731,625) accounts for personnel salaries and Medicare cost. Personnel expenses encompass the largest percentage of the total operating budget. This budget is comprised of thirty-seven (37) full-time positions that assists and manages procurement needs of approximately thirty-seven (37) County departments and Cook County elected offices. OCPO works toward delivering efficient, quality, and transparent procurement process for the business/vendor community, with strict adherence to the Cook County Procurement Code. On a daily basis, OCPO staff work effectively toward supporting the following five key program activities.

1. Procure Goods and Services: In 2014, OCPO completed 536 new contracts; 240 contract amendments and 1,677 purchase orders.
2. Provide Vendor Training: OCPO offers workshops to assist business owners in learning more about doing business with Cook County. In these workshop sessions, our staff provides valuable information on various procurement processes and requirements to foster a fair and open procurement environment. In 2014, there were 26 workshops; and through July 2015, OCPO held 18 vendor workshop sessions.
3. Achieve Efficiency: In 2014, OCPO completed 536 new contracts, of which 29% were on target. The 2015 year-to-date performance measures show improvement in new contract process time to 41% of contracts meeting target/goal. Additionally, OCPO data indicates the number of active procurement over 200 days has decreased from 30 contracts in 2014 to 21 contracts through the month of June 2015.
4. Cost Reduction and Revenue Increase: OCPO tracks contracts savings resulting from negotiated contracts, utilizing GPO or Joint Procurement contracts and product rebates. In 2014, OCPO achieved \$584,895 in contracts savings. The 2015 year-to-date savings is at \$1,049,683, and collected approximately \$120,000 in product rebates. In August 2014, OCPO implemented online auction of surplus goods. During the first year of full implementation, the County had closed 257 auctions that resulted in over \$250,000 revenue.
5. Provide Leadership to User Agencies: OCPO holds Procurement Liaison meetings where we inform our using agency partners regarding procurement code

and ethics requirements, procedural changes and best practices in procurement and contracting. In 2014, OCPO held eleven (11) informational meetings, and in 2015, we have completed seven (7) informational meetings.

Only seven percent (7%) of OCPO's 2016 operating budget is for overhead and administrative expenses, of which four percent (4%) is for licensing and maintenance support for Marketplace electronic procurement solution and Prodigio contract management system, which enables the County to manage and track the full lifecycle of a contract. This leaves only three percent (3%), approximately \$80,000, for other non-personnel expenses.

In addition to upholding the County Procurement Codes and procurement best practice principles, OCPO measures a variety of procurement methods and activities to track our performance toward meeting various targets/goals established with the Performance Management Office.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	2,775.0	2,791.8	2,923.1
	Adopted	Adopted	Adopted
FTE Positions	37.0	37.0	37.0

#### STAR Goals/Key Performance Indicators

- ★ Improve operating efficiency: The OCPO strives to meet its internal and external customer's expectation on the quality and timeliness of procurement activities. In 2014, OCPO completed 536 new contracts, of which 29% were on target. The 2015 year-to-date performance measures show improvement in new contract process time; it has improved to 41% of contracts meeting target/goal. Additionally, OCPO data indicates the number of active procurement over 200 days has decreased from 30 contracts in 2014 to 21 contracts through the month of June 2015.
- ★ Improve accountability, partnership and teamwork with client departments: Every new contract or amendment begins with a client department's request. It is critical that our client departments are equally committed to follow and are informed of the County Procurement Codes and procurement best practice principles. In partnership with procurement liaisons, OCPO has established an improved platform for sharing procurement knowledge. In 2014, OCPO conducted eleven (11) information meetings, and OCPO expects to complete the same number of Procurement Liaison meetings in 2015.
- ★ Deliver cost savings on County contracts without sacrificing quality: In 2014, OCPO achieved \$584,895 in contracts savings resulting from negotiated contracts, utilizing GPO or Joint Procurement contracts and product rebates. The 2015 year-to-date identified savings is at \$1,049,683, and collected approximately \$120,000 in product rebates.

DEPARTMENT OVERVIEW

030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Procurement Performance Measures			
Percent of contracts meeting target procurement cycle	29%	41%	45%
Number of contracts completed	536	211	420
Number of contract modifications completed	240	183	280
Number of purchase orders completed	1677	931	1500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 030 - OFFICE OF THE CHIEF PROCUREMENT OFFICER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	2,536,719	2,669,733	133,014
130/501320	Salaries and Wages of Extra Employees	46,632		(46,632)
170/501510	Mandatory Medicare Costs	32,786	39,044	6,258
183/501770	Seminars for Professional Employees	1,434	1,925	491
185/501810	Professional and Technical Membership Fees	3,230	3,910	680
186/501860	Training Programs for Staff Personnel	27,156	10,000	(17,156)
190/501970	Transportation and Other Travel Expenses for Employees	167	3,000	2,833
<b>Personal Services Total</b>		<b>2,648,124</b>	<b>2,727,612</b>	<b>79,488</b>
<b>Contractual Services</b>				
220/520150	Communication Services	2,372	2,577	205
225/520260	Postage	3,337	4,000	663
240/520490	External Graphics and Reproduction Services	13	1,000	987
241/520491	Internal Graphics and Reproduction Services	4,206	5,000	794
245/520610	Advertising For Specific Purposes	9,000	9,750	750
249/520670	Purchased Services Not Otherwise Classified	891	13,000	12,109
<b>Contractual Services Total</b>		<b>19,819</b>	<b>35,327</b>	<b>15,508</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	14,321	13,860	(461)
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,703	500	(1,203)
353/530675	County Wide Lexis-Nexis Contract		837	837
388/531650	Computer Operation Supplies	1,025	2,500	1,475
390/531680	Supplies and Materials Not Otherwise Classified	1,017	1,000	(17)
<b>Supplies and Materials Total</b>		<b>18,066</b>	<b>18,697</b>	<b>631</b>
<b>Operations and Maintenance</b>				
440/540130	Maintenance and Repair of Office Equipment	2,607	1,911	(696)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	89,001	126,082	37,081
<b>Operations and Maintenance Total</b>		<b>91,608</b>	<b>127,993</b>	<b>36,385</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	14,172		(14,172)
630/550018	County Wide Canon Photocopier Lease		13,446	13,446
<b>Rental and Leasing Total</b>		<b>14,172</b>	<b>13,446</b>	<b>(726)</b>
<b>Operating Funds Total</b>		<b>2,791,789</b>	<b>2,923,075</b>	<b>131,286</b>
<b>(016) Revolving Fund - 0160300000</b>				
266/520985	Professional and Managerial Services for Capital Projects		300,000	300,000
<b>Capital Equipment Request Total</b>			<b>300,000</b>	<b>300,000</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 030 - OFFICE OF THE CHIEF PROCUREMENT OFFICER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
01 Administration - 0301293						
1210	Chief Procurement Officer	24	1.0	150,000	1.0	158,318
5531	Special Assistant for Legal Affairs	24	1.0	108,150	1.0	114,149
1217	Procurement System Coordinator	23	1.0	70,658		
5819	Executive Assistant II	22	1.0	75,529	1.0	79,972
0854	Public Information Officer	20		1		1
5818	Executive Assistant I	20	1.0	76,377	1.0	64,530
6498	Operations Analyst	19			1.0	53,658
			5.0	\$480,715	5.0	\$470,628
<b>07 Procurement Operations - 0301299</b>						
1202	Deputy Chief Procurement Officer	24	1.0	120,000	1.0	126,654
0253	Business Manager III	22	1.0	71,642	1.0	75,700
1201	Assistant Procurement Officer	22	1.0	90,218	1.0	94,276
0300	Contract Administrator	21	1.0	90,218	1.0	97,136
5610	Senior Contract Negotiator	21	3.0	257,899	3.0	254,885
0051	Administrative Assistant V	20	1.0	86,576	1.0	92,340
2229	Specifications Engineer III	20	1.0	86,035	1.0	92,419
5611	Contract Negotiator	20	2.0	140,388	2.0	221,540
5922	Procurement Analyst	19	1.0	55,276	1.0	58,407
2234	Specifications Engineer II	18	1.0	72,274		
1208	Buyer IV	16	1.0	48,531	1.0	49,958
0936	Stenographer V	13	1.0	50,809	1.0	54,191
0046	Administrative Assistant I	12	2.0	79,938	2.0	89,528
0907	Clerk V	11	4.0	176,660	4.0	187,024
			21.0	\$1,426,464	20.0	\$1,494,058
<b>08 Strategic Sourcing - 0301300</b>						
1202	Deputy Chief Procurement Officer	24	1.0	103,188	1.0	107,869
1201	Assistant Procurement Officer	22	1.0	90,218	1.0	99,595
5610	Senior Contract Negotiator	21	2.0	171,885	3.0	231,273
2229	Specifications Engineer III	20	2.0	174,836	2.0	185,764
5611	Contract Negotiator	20	2.0	141,310	2.0	134,315
4877	Purchasing Specifications Engineer II	19	1.0	78,880	1.0	84,132
5922	Procurement Analyst	19	1.0	52,618	1.0	55,843
1208	Buyer IV	16	1.0	62,696	1.0	66,870
			11.0	\$875,631	12.0	\$965,661
<b>Total Salaries and Positions</b>			<b>37.0</b>	<b>\$2,782,810</b>	<b>37.0</b>	<b>\$2,930,347</b>
Turnover Adjustment				(233,276)		(260,614)
<b>Operating Funds Total</b>			<b>37.0</b>	<b>\$2,549,534</b>	<b>37.0</b>	<b>\$2,669,733</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 030 - OFFICE OF THE CHIEF PROCUREMENT OFFICER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	481,338	4.0	506,990
23	1.0	70,658		
22	4.0	327,607	4.0	349,543
21	6.0	520,002	7.0	583,294
20	9.0	705,523	9.0	790,909
19	3.0	186,774	4.0	252,040
18	1.0	72,274		
16	2.0	111,227	2.0	116,828
13	1.0	50,809	1.0	54,191
12	2.0	79,938	2.0	89,528
11	4.0	176,660	4.0	187,024
<b>Total Salaries and Positions</b>	<b>37.0</b>	<b>\$2,782,810</b>	<b>37.0</b>	<b>\$2,930,347</b>
Turnover Adjustment		(233,276)		(260,614)
<b>Operating Funds Total</b>	<b>37.0</b>	<b>\$2,549,534</b>	<b>37.0</b>	<b>\$2,669,733</b>



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 542 - SELF - INSURANCE FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
175/501590 Life Insurance Program	3,657,114	2,739,444	(917,670)
176/501610 Health Insurance	232,816,861	226,652,154	(6,164,707)
177/501640 Dental Insurance Plan	8,238,203	8,374,593	136,390
179/501690 Vision Care Insurance	2,722,923	2,722,136	(787)
181/501715 Group Pharmacy Insurance	54,372,586	68,152,544	13,779,958
<b>Personal Services Total</b>	<b>301,807,687</b>	<b>308,640,871</b>	<b>6,833,184</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	(355,725,097)		355,725,097
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(364,614,324)	(364,614,324)
845/580120 Self-Insurance Settlements - Workers' Compensation	18,751,177	19,887,162	1,135,985
846/580140 Self-Insurance Settlements	35,166,233	36,086,291	920,058
<b>Contingency and Special Purposes Total</b>	<b>(301,807,687)</b>	<b>(308,640,871)</b>	<b>(6,833,184)</b>
<b>Operating Funds Total</b>			



# SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
  - Distribution By Appropriation Classification
  - Personal Services, Summary of Positions
  - Summary of Positions by Grade

032 - Department of Human Resources

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019 - Employee Appeals Board

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BUREAU SUMMARY  
 BUREAU OF HUMAN RESOURCES

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
032 - Department of Human Resources	4,131,379	4,295,374	163,995
019 - Employee Appeals Board	69,150	100,870	31,720
Corporate Fund Total	4,200,529	4,396,244	195,715
Total Appropriations	4,200,529	4,396,244	195,715

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
032 - Department of Human Resources	49.0	48.0	(1.0)
Corporate Fund Total	49.0	48.0	(1.0)
Total Positions	49.0	48.0	(1.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF HUMAN RESOURCES

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	3,704,651	3,707,595	2,944
130/501320	Salaries and Wages of Extra Employees			
133/501360	Per Diem Personnel	58,700	60,000	1,300
170/501510	Mandatory Medicare Costs	53,740	55,226	1,486
183/501770	Seminars for Professional Employees	1,200	1,500	300
185/501810	Professional and Technical Membership Fees	380	570	190
186/501860	Training Programs for Staff Personnel	1,145	1,650	505
190/501970	Transportation and Other Travel Expenses for Employees	1,216	1,500	284
<b>Personal Services Total</b>		<b>3,821,032</b>	<b>3,828,041</b>	<b>7,009</b>
<b>Contractual Services</b>				
220/520150	Communication Services	7,137	5,500	(1,637)
225/520260	Postage	1,933	1,253	(680)
228/520280	Delivery Services	46	300	254
241/520491	Internal Graphics and Reproduction Services	697	1,530	833
245/520610	Advertising For Specific Purposes	210	1,000	790
260/520830	Professional and Managerial Services	52,359	57,027	4,668
261/520890	Legal Fees Regarding Labor Matters		30,000	30,000
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	10,450	10,000	(450)
272/521050	Medical Consultation Services	11,745	11,444	(301)
275/521120	Registry Services		3,840	3,840
278/521200	Laboratory Related Services	2,835	3,000	165
<b>Contractual Services Total</b>		<b>87,412</b>	<b>124,894</b>	<b>37,482</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	10,877	7,182	(3,695)
353/530640	Books, Periodicals, Publications, Archives and Data Services	4,205	4,205	
355/530700	Photographic and Reproduction Supplies	3,881	78,077	74,196
360/530790	Medical, Dental, and Laboratory Supplies	26,909	31,576	4,667
388/531650	Computer Operation Supplies	1,890	1,890	
391/531880	Miscellaneous Supplies and Materials	325	500	175
<b>Supplies and Materials Total</b>		<b>48,087</b>	<b>123,430</b>	<b>75,343</b>
<b>Operations and Maintenance</b>				
440/540130	Maintenance and Repair of Office Equipment	3,581	10,593	7,012
441/540170	Maintenance and Repair of Data Processing Equipment and Software	323,640	323,640	
<b>Operations and Maintenance Total</b>		<b>327,221</b>	<b>334,233</b>	<b>7,012</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	11,669	2,342	(9,327)
630/550018	County Wide Canon Photocopier Lease		6,899	6,899
<b>Rental and Leasing Total</b>		<b>11,669</b>	<b>9,241</b>	<b>(2,428)</b>
<b>Contingency and Special Purposes</b>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(94,892)	(23,595)	71,297
<b>Contingency and Special Purposes Total</b>		<b>(94,892)</b>	<b>(23,595)</b>	<b>71,297</b>
<b>Operating Funds Total</b>		<b>4,200,529</b>	<b>4,396,244</b>	<b>195,715</b>

DEPARTMENT OVERVIEW

032 DEPARTMENT OF HUMAN RESOURCES

Mission

The Bureau of Human Resources (BHR) directs and coordinates all human resources activities for departments under the jurisdiction of the President of the Cook County Board. These activities include maintaining an applicant tracking system which monitors the status of job applications submitted to the Bureau. Human Resources is also responsible for classification and compensation, collective bargaining, labor-management relations, training and employee development.

Mandates and Key Activities

- **Shakman Compliance:** The County continues to make progress towards substantial compliance. For FY 2016, BHR intends to focus on monitoring and auditing supplemental policies, comprehensive revisions to the Employment Plan training materials and expansion of the Cook County intern/extern program by collaborating with more colleges and universities.
- **Collective Bargaining:** The negotiations to replace the 2008-2012 collective bargaining agreements are underway and should be completed before the end of FY15. Throughout 2014 and 2015, BHR completed negotiations for approximately 77 of the 95 open collective bargaining agreements from the 2012-2017 bargaining cycle.
- **Classification and Compensation:** BHR is in the process of implementing Cost of Living Adjustments (COLAs) for union employees for FY 2013-2017. BHR continues to work with departments under the President to update and create new job descriptions as required to attract and recruit qualified candidates.
- **Equal Employment Opportunity:** BHR is finalizing its new Equal Employment Opportunity (EEO) and Reasonable Accommodation policies and will be undertaking an initiative to train all employees in Offices under the President in FY16. This will increase the visibility of BHR's EEO division and help ensure the County complies with its legal obligations to prevent workplace discrimination and harassment. BHR is also working towards developing and disseminating its new Anti-Bullying and Workplace Violence Policy. The EEO Office will coordinate a training initiative once that policy is finalized in FY16.
- **Grievances and Arbitrations:** During FY15, BHR has represented the County in more than 25 labor arbitrations involving issues respective to discharge, denial of promotions, subcontracting, layoff, reorganization, job classification, and management rights. BHR has also presided over more than 50 third step hearings in the grievance process. With the additional hiring of a Senior Labor Counsel and one additional Labor Counsel expected by the end of the year, we expect to litigate a higher number of cases, specifically focusing on reducing the significant backlog.
- **Responses to Charges of Discrimination:** BHR has represented the County in defense of charges of discrimination filed by individuals and employees with the Illinois Department of Human Rights and the U.S. Equal Employment Opportunity Commission. It is BHR's goal to maintain the current practice of submitting timely responses, avoidance of a backlog of cases, and to keep costs at a minimum by avoiding the use of outside counsel.

Budget and Cost Analysis

Due to the fact the BHR is responsible for directing and coordinating all human resource related activities for those departments under the jurisdiction of the President of the County Board, BHR's personnel and operating expenses may fluctuate based on the various needs of these departments. In order for BHR to

adequately service these departments, it must maintain well qualified staff and systems that are capable of providing the services necessary to accommodate these personnel related changes and/or issues that occur frequently amongst these departments.

The budget request for FY 2016 reflects an increase in personnel costs, as well as operating expenses. The increase in personnel costs can be attributed to the cost of living increases and addition of two new positions: one in Training and one in Labor Relations. Both of these positions will assist in fulfilling BHR's mission and providing services to the County workforce. The primary reason for the increase in the operating expenses can be attributed to an increase in professional services pertaining to the driver's license verification process and expenses associated with procuring employee IDs for the implementation of the new Time and Attendance system.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	4,017.4	4,131.4	4,295.4
	Adopted	Adopted	Adopted
FTE Positions	48.0	49.0	48.0

STAR Goals/Key Performance Indicators

- ★ **Recruit and Hire the Best Qualified Employees:** An important part of the hiring process is to attract talent that is interested in working for Cook County. We want to achieve as high an offer acceptance rate as possible so that departments are getting their first choice and the best qualified candidates. Our FY14 offer acceptance rate was 93%. Our target for FY15 was 90% and as of June 2015, we were at 98%.
- ★ **Complete the Hiring Process in an Efficient & Timely Manner:** The Bureau of Human Resources set a goal of 90 days to fill vacancies from Request to Hire to effective start date. To obtain this data we reviewed the hiring cycle of the positions that went through the "full cycle" (from the approval of the Request to Hire through the actual hire of the candidate) and positions in which a pool of candidates (previously ranked candidates) already existed for the position. Our recent years' statistics are as follows:
  - 2012 – 88 days
  - 2013 – 88 days
  - 2014 – 85 days

Through June of 2015, the average number of days to fill vacancies was 80. For FY 2016, our data will focus only on those positions that have gone through the "full cycle" hiring process, which will be a true measure of time to hire and increase our target to 98 days.
- ★ **Improve Collective Bargaining and Grievance Processes:** Negotiations for 81% percent of the 2012-2017 collective bargaining agreements were completed as of July 30, 2015. The goal is to have all 2012-2017 collective bargaining agreement negotiations, including interest arbitrations, completed by the end of FY 2015 or early FY 2016. Furthermore, BHR intends to plan and coordinate a collective bargaining round up with all stakeholders. Its focus will be on how to improve the process for the next bargaining period.

DEPARTMENT OVERVIEW

032 DEPARTMENT OF HUMAN RESOURCES

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Labor Negotiations			
% of 2012-2017 Collective Bargaining Agreements complete	24%	100%	0
Hiring Process			
Offer acceptance rate	93%	95%	90%
Average number of days from request to hire to approval to hire	85	85	98



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	3,704,651	3,707,595	2,944
130/501320 Salaries and Wages of Extra Employees			
170/501510 Mandatory Medicare Costs	53,740	54,356	616
183/501770 Seminars for Professional Employees	1,200	1,500	300
185/501810 Professional and Technical Membership Fees	380	570	190
186/501860 Training Programs for Staff Personnel	1,145	1,650	505
190/501970 Transportation and Other Travel Expenses for Employees	1,216	1,500	284
<b>Personal Services Total</b>	<b>3,762,332</b>	<b>3,767,171</b>	<b>4,839</b>
<b>Contractual Services</b>			
220/520150 Communication Services	7,137	5,500	(1,637)
225/520260 Postage	1,933	1,253	(680)
228/520280 Delivery Services	46	300	254
241/520491 Internal Graphics and Reproduction Services	697	1,530	833
245/520610 Advertising For Specific Purposes	210	1,000	790
260/520830 Professional and Managerial Services	52,359	57,027	4,668
272/521050 Medical Consultation Services	11,745	11,444	(301)
275/521120 Registry Services		3,840	3,840
278/521200 Laboratory Related Services	2,835	3,000	165
<b>Contractual Services Total</b>	<b>76,962</b>	<b>84,894</b>	<b>7,932</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	10,877	7,182	(3,695)
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,205	4,205	
355/530700 Photographic and Reproduction Supplies	3,881	78,077	74,196
360/530790 Medical, Dental, and Laboratory Supplies	26,909	31,576	4,667
388/531650 Computer Operation Supplies	1,890	1,890	
391/531880 Miscellaneous Supplies and Materials	325	500	175
<b>Supplies and Materials Total</b>	<b>48,087</b>	<b>123,430</b>	<b>75,343</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	3,581	10,593	7,012
441/540170 Maintenance and Repair of Data Processing Equipment and Software	323,640	323,640	
<b>Operations and Maintenance Total</b>	<b>327,221</b>	<b>334,233</b>	<b>7,012</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	11,669	2,342	(9,327)
630/550018 County Wide Canon Photocopier Lease		6,899	6,899
<b>Rental and Leasing Total</b>	<b>11,669</b>	<b>9,241</b>	<b>(2,428)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(94,892)	(23,595)	71,297
<b>Contingency and Special Purposes Total</b>	<b>(94,892)</b>	<b>(23,595)</b>	<b>71,297</b>
<b>Operating Funds Total</b>	<b>4,131,379</b>	<b>4,295,374</b>	<b>163,995</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Executive Office</b>						
<b>01 Administration - 0321416</b>						
0057	Director of Communications	24		1		1
0721	Bureau Chief	24	1.0	165,000	1.0	163,382
0724	Deputy Bureau Chief-Director of Exempt Administration	24	1.0	133,000	1.0	139,032
4894	Compliance Officer	24	1.0	130,000	1.0	137,210
5427	Deputy Bureau Chief-Director of Labor Relations	24	1.0	149,363	1.0	156,138
5531	Special Assistant for Legal Affairs	24		1		1
6043	Director of Policy	24	1.0	115,000	1.0	118,473
6349	Director of Employment Services	24	1.0	110,000		
0253	Business Manager III	22	1.0	81,782	1.0	71,305
5819	Executive Assistant II	22	1.0	69,453		1
0722	EEOC/AAP Program Officer	21	1.0	97,713	1.0	84,482
5197	Human Resources Assistant II	21	1.0	61,450		
0051	Administrative Assistant V	20		1	1.0	58,991
0620	Legislative Coordinator I	20		1		1
0854	Public Information Officer	20		1		1
5814	Equal Employment Opportunity (EEO) Investigator I	19	2.0	105,355	1.0	53,658
6047	HR Coordinator-Leave Management	19	1.0	58,966	1.0	62,631
0050	Administrative Assistant IV	18	1.0	48,099	2.0	111,996
0048	Administrative Assistant III	16	1.0	57,815		
			15.0	\$1,383,001	12.0	\$1,157,303
<b>02 Employee Assistance Program - 0321281</b>						
4180	Employee Assistance Counselor II	20	1.0	87,767	1.0	92,419
			1.0	\$87,767	1.0	\$92,419
<b>02 Labor/employee Relations</b>						
<b>03 Labor &amp; Employee Relations Division - 0321284</b>						
5841	Senior Labor Counsel	24	1.0	105,000	1.0	109,764
6006	Deputy Director of Labor Relations	24	1.0	115,000	1.0	123,625
6010	Labor Counsel	23	2.0	156,479	3.0	245,047
0790	Labor Liaison Officer	21	2.0	173,594	2.0	185,246
6007	Hearing Officer	20	2.0	139,744	2.0	149,755
6008	Paralegal	20	1.0	65,000	1.0	58,991
0050	Administrative Assistant IV	18	1.0	75,605	1.0	78,005
			10.0	\$830,422	11.0	\$950,433
<b>04 Training and Employee Development - 0321417</b>						
0760	Manager Training/Development	24	1.0	100,000	1.0	82,416
0816	Training Coordinator IV	21	1.0	85,049	1.0	91,504
0051	Administrative Assistant V	20	1.0	57,894	1.0	61,396
0815	Training Coordinator III	19			1.0	54,189
			3.0	\$242,943	4.0	\$289,505
<b>03 Classification/staffing</b>						
<b>01 HR Information Systems - 0321286</b>						
5332	Director of Human Resources Information Systems	24	1.0	105,000	1.0	108,171
0295	Administrative Analyst V	23	1.0	95,965		
6255	HRIS Business Analyst	22	1.0	70,658	2.0	142,610
			3.0	\$271,623	3.0	\$250,781
<b>02 Classifications and Compensation - 0321287</b>						
0743	Manager Classification & Compensation	23	1.0	102,832	1.0	110,041
0764	Classification and Compensation Analyst	20	2.0	137,852	2.0	146,772
6285	Compensation Analyst	20	1.0	56,621	1.0	60,183

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			4.0	\$297,305	4.0	\$316,996
03 Recruitment & Selections - 0321288						
0757	Manager of Recruitment & Selections	23	1.0	70,658	1.0	100,591
5840	Recruitment and Selections Analyst	20	4.0	263,286	4.0	240,774
			5.0	\$333,944	5.0	\$341,365
04 Employment Records - 0321289						
0716	Personnel Analyst IV	19	2.0	148,386	2.0	155,570
0717	Identification Technician	13	1.0	51,226	1.0	34,424
0046	Administrative Assistant I	12	1.0	44,299	1.0	32,103
			4.0	\$243,911	4.0	\$222,097
05 Medical Unit - 0321290						
0050	Administrative Assistant IV	18		1		1
0048	Administrative Assistant III	16	1.0	57,218	1.0	57,252
1966	Licensed Practical Nurse II	PN2	1.0	44,616	1.0	40,490
1637	Attending Physician 7	K07	1.0	193,222	1.0	208,333
4822	Human Resources Medical Unit Manager	21	1.0	83,077	1.0	89,245
			4.0	\$378,134	4.0	\$395,321
<b>Total Salaries and Positions</b>			<b>49.0</b>	<b>\$4,069,050</b>	<b>48.0</b>	<b>\$4,016,220</b>
Turnover Adjustment				(329,080)		(308,625)
<b>Operating Funds Total</b>			<b>49.0</b>	<b>\$3,739,970</b>	<b>48.0</b>	<b>\$3,707,595</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	1.0	44,616	1.0	40,490
K07	1.0	193,222	1.0	208,333
24	10.0	1,227,365	9.0	1,138,213
23	5.0	425,934	5.0	455,679
22	3.0	221,893	3.0	213,916
21	6.0	500,883	5.0	450,477
20	12.0	808,167	13.0	869,283
19	5.0	312,707	5.0	326,048
18	2.0	123,705	3.0	190,002
16	2.0	115,033	1.0	57,252
13	1.0	51,226	1.0	34,424
12	1.0	44,299	1.0	32,103
<b>Total Salaries and Positions</b>	<b>49.0</b>	<b>\$4,069,050</b>	<b>48.0</b>	<b>\$4,016,220</b>
Turnover Adjustment		(329,080)		(308,625)
<b>Operating Funds Total</b>	<b>49.0</b>	<b>\$3,739,970</b>	<b>48.0</b>	<b>\$3,707,595</b>

DEPARTMENT OVERVIEW  
 019 EMPLOYEE APPEALS BOARD

**Mission**

The Employee Appeals Board is charged with hearing all appeals of any career service employee, not represented by a union, for disciplinary action relating to discharge, demotion or suspension for a period of more than ten days, upon the request of the employee, to assure fair and equitable treatment.

**Mandates and Key Activities**

- The Employee Appeals Board consists of members appointed by the President of the County Board for a term of six years or until their respective successors are appointed. The Employee Appeals Board conducts a hearing for all appeals by any career service employee not represented by a union, pertaining to discharge, demotion, or suspension for a period of more than 10 days or as assigned by the Bureau Chief of Human Resources for suspension of 10 days or less upon request of the employee.

**Budget and Cost Analysis**

The Bureau of Human Resource's Labor Relations unit is committed to ensuring Cook County's mission and commitment to integrity and fiscal responsibility are incorporated into the objectives of the Employee Appeals Board. In particular, the Employee Appeals Board exists to hear career service employees' appeals of termination for cause, demotion, and suspensions of 11 days or more. During the past fiscal year, hearings were neither conducted by a hearing officer nor were findings and decisions rendered by a hearing officer. Rather, the Labor Relations Department prepared findings and decisions for the Employee Appeals Board. To avoid potential conflicts of interest, the Labor Relations Department anticipates it will either retain a law firm or hire a hearing officer to preside over hearings and issue findings and decisions for all hearings in FY2016.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	65.6	69.2	100.9
	Adopted	Adopted	Adopted
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 019 - EMPLOYEE APPEALS BOARD

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
133/501360 Per Diem Personnel	58,700	60,000	1,300
170/501510 Mandatory Medicare Costs		870	870
<b>Personal Services Total</b>	<b>58,700</b>	<b>60,870</b>	<b>2,170</b>
<b>Contractual Services</b>			
261/520890 Legal Fees Regarding Labor Matters		30,000	30,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	10,450	10,000	(450)
<b>Contractual Services Total</b>	<b>10,450</b>	<b>40,000</b>	<b>29,550</b>
<b>Operating Funds Total</b>	<b>69,150</b>	<b>100,870</b>	<b>31,720</b>

# SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
  - Distribution By Appropriation Classification
  - Personal Services, Summary of Positions
  - Summary of Positions by Grade

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009 - Enterprise Technology

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545 - Geographic Information Systems

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BUREAU SUMMARY  
 BUREAU OF TECHNOLOGY

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
009 - Enterprise Technology	12,935,457	14,057,116	1,121,659
Corporate Fund Total	12,935,457	14,057,116	1,121,659
<b>Special Purpose Funds</b>			
545 - Geographic Information Systems	20,165,337	18,215,604	(1,949,733)
Special Purpose Funds Total	20,165,337	18,215,604	(1,949,733)
Total Appropriations	33,100,794	32,272,720	(828,074)

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
009 - Enterprise Technology	139.0	134.0	(5.0)
Corporate Fund Total	139.0	134.0	(5.0)
<b>Special Purpose Funds</b>			
545 - Geographic Information Systems	16.0	16.0	
Special Purpose Funds Total	16.0	16.0	
Total Positions	155.0	150.0	(5.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF TECHNOLOGY

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	10,966,353	11,244,060	277,707
120/501210	Overtime Compensation	125,553	180,000	54,447
133/501360	Per Diem Personnel		1	1
170/501510	Mandatory Medicare Costs	161,014	166,520	5,506
183/501770	Seminars for Professional Employees	14,328	5,000	(9,328)
185/501810	Professional and Technical Membership Fees	4,149	2,170	(1,979)
186/501860	Training Programs for Staff Personnel	89,328	89,780	452
190/501970	Transportation and Other Travel Expenses for Employees	8,457	3,000	(5,457)
<b>Personal Services Total</b>		<b>11,369,182</b>	<b>11,690,531</b>	<b>321,349</b>
<b>Contractual Services</b>				
220/520150	Communication Services	44,596	77,781	33,185
228/520280	Delivery Services	400	400	
241/520491	Internal Graphics and Reproduction Services	1,000	1,000	
245/520610	Advertising For Specific Purposes	3,024	3,200	176
260/520830	Professional and Managerial Services	154,450	321,000	166,550
298/521310	Special or Cooperative Programs	72,540	72,540	
<b>Contractual Services Total</b>		<b>276,010</b>	<b>475,921</b>	<b>199,911</b>
<b>Supplies and Materials</b>				
310/530010	Food Supplies	945	1,000	55
333/530270	Institutional Supplies		18,000	18,000
350/530600	Office Supplies	6,615	5,200	(1,415)
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,750	750	(2,000)
355/530700	Photographic and Reproduction Supplies	107,730	90,400	(17,330)
388/531650	Computer Operation Supplies	33,074	175,000	141,926
<b>Supplies and Materials Total</b>		<b>151,114</b>	<b>290,350</b>	<b>139,236</b>
<b>Operations and Maintenance</b>				
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,148,543	1,323,114	174,571
444/540250	Maintenance and Repair of Automotive Equipment	16,064	12,000	(4,064)
445/540290	Operation of Automotive Equipment	37,832	26,000	(11,832)
461/540370	Maintenance of Facilities	103,950	56,000	(47,950)
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		234,404	234,404
<b>Operations and Maintenance Total</b>		<b>1,306,389</b>	<b>1,651,518</b>	<b>345,129</b>
<b>Rental and Leasing</b>				
630/550018	County Wide Canon Photocopier Lease		9,007	9,007
660/550130	Rental of Facilities	11,050	11,050	
<b>Rental and Leasing Total</b>		<b>11,050</b>	<b>20,057</b>	<b>9,007</b>
<b>Contingency and Special Purposes</b>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(178,288)	(71,261)	107,027
<b>Contingency and Special Purposes Total</b>		<b>(178,288)</b>	<b>(71,261)</b>	<b>107,027</b>
<b>Operating Funds Total</b>		<b>12,935,457</b>	<b>14,057,116</b>	<b>1,121,659</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF TECHNOLOGY

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<u>(016) Revolving Fund</u>			
266/520985 Professional and Managerial Services for Capital Projects		1,540,000	1,540,000
579/560450 Computer Equipment		13,544,378	13,544,378
		15,084,378	15,084,378
<u>(717) New/Replacement Capital Equipment</u>			
266/520985 Professional and Managerial Services for Capital Projects	3,460,503		(3,460,503)
570/560440 Telecommunications Equipment	871,166		(871,166)
579/560450 Computer Equipment	11,032,021		(11,032,021)
	15,363,690		(15,363,690)
Total Capital Equipment Request Total	15,363,690	15,084,378	(279,312)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF TECHNOLOGY - SPECIAL PURPOSE FUNDS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	1,284,534	1,272,719	(11,815)
120/501210 Overtime Compensation			
170/501510 Mandatory Medicare Costs	18,814	18,455	(359)
174/501570 Statutory Pension	220,000	127,053	(92,947)
175/501590 Life Insurance Program	3,340	3,074	(266)
176/501610 Health Insurance	162,299	172,849	10,550
177/501640 Dental Insurance Plan	5,127	5,256	129
179/501690 Vision Care Insurance	1,769	1,814	45
181/501715 Group Pharmacy Insurance	41,735	47,996	6,261
183/501770 Seminars for Professional Employees	5,000	5,000	
185/501810 Professional and Technical Membership Fees	3,000	3,000	
186/501860 Training Programs for Staff Personnel	24,500	30,000	5,500
190/501970 Transportation and Other Travel Expenses for Employees	10,500	5,000	(5,500)
<b>Personal Services Total</b>	<b>1,780,618</b>	<b>1,692,216</b>	<b>(88,402)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	4,196	4,417	221
225/520260 Postage	95	250	155
228/520280 Delivery Services	125	125	
241/520491 Internal Graphics and Reproduction Services	1,000	1,000	
260/520830 Professional and Managerial Services	12,687,000	9,254,095	(3,432,905)
266/520985 Professional and Managerial Services for Capital Projects		2,000,000	2,000,000
<b>Contractual Services Total</b>	<b>12,692,416</b>	<b>11,259,887</b>	<b>(1,432,529)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	5,985	6,300	315
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,700	1,700	
355/530700 Photographic and Reproduction Supplies	9,500	10,000	500
388/531650 Computer Operation Supplies	190,000	200,000	10,000
<b>Supplies and Materials Total</b>	<b>207,185</b>	<b>218,000</b>	<b>10,815</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	594,407	594,407	
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		23,175	23,175
<b>Operations and Maintenance Total</b>	<b>594,407</b>	<b>617,582</b>	<b>23,175</b>
<b>Capital Equipment and Improvements</b>			
579/560450 Computer Equipment	1,472,405	2,000,000	527,595
<b>Capital Equipment and Improvements Total</b>	<b>1,472,405</b>	<b>2,000,000</b>	<b>527,595</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	4,071	4,071	
<b>Rental and Leasing Total</b>	<b>4,071</b>	<b>4,071</b>	
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	239,511		(239,511)
818/580033 Reimbursement to Designated Fund	2,224,724	2,407,931	183,207
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(201,268)	(201,268)
883/580260 Cook County Administration	950,000	217,185	(732,815)
<b>Contingency and Special Purposes Total</b>	<b>3,414,235</b>	<b>2,423,848</b>	<b>(990,387)</b>
<b>Operating Funds Total</b>	<b>20,165,337</b>	<b>18,215,604</b>	<b>(1,949,733)</b>

DEPARTMENT OVERVIEW  
009 ENTERPRISE TECHNOLOGY

**Mission**

Enterprise 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.

**Mandates and Key Activities**

- Deliver and manage Countywide shared technology resources
- Direct Countywide technology policy and the establishment of Countywide technology standards, including guidance under the County's Open Government Plan (Ordinance 14-0076)
- Review all technology procurements to discourage duplicative spending, encourage efficient returns on investment and ensure compliance with County technology standards and policies (Ordinance 14-1232)
- Collaborate with the Information Security Working Group to establish and report on the Information Security Framework, as well as take appropriate actions to protect the County's network against security threats (Ordinance 14-1481)
- Facilitate the integration of an automated Cook County Criminal Justice System and update the Board on progress toward such goal (Resolution 13-2002)

**Budget and Cost Analysis**

In 2015, the Bureau of Technology delivered value by:

(1) awarding contracts for mission-critical modernization initiatives such as Integrated Justice and Integrated Property; (2) implementing an IT Concurrence Policy to ensure all County IT purchases are non-duplicative, good investments; (3) implementing a Master Services Agreement to insure minority and women owned businesses can more easily receive county contracts; (4) moving over 16,000 users to cloud-based email for improved security and availability; and (5) improving business continuity by completing a new enterprise Data Center.

In FY2016, the Bureau of Technology's strategic focus will be:

**Business Technology:** Continue to strengthen BOT as an enterprise-wide partner in project execution and software solution delivery.

**Fiscal Responsibility:** Manage BOT in a corporate manner with improved portfolio and operations management that includes cost controls commensurate with business value.

**Business Continuity:** Improve reliability, security, and recoverability by expanding the hybrid computing environment of on-premise, third-party colocation, and cloud computing.

**Key IT principles include:** reuse before we buy, buy before we build, and to share County resources among agencies wherever possible. Fiscal responsibility also requires that we retire legacy assets based on lifecycle and cost/benefit analysis.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	4,304.6	12,935.5	14,057.1
	Adopted	Adopted	Adopted
FTE Positions	61.0	139.0	134.0

**STAR Goals/Key Performance Indicators**

- ★ **Improve Incident Handling and service requests:** In 2016, the Bureau will meet the target of resolving incidents and services requests within 90% of the established service level agreements.
- ★ **Improve Project Performance:** Our FY2016 Target is to complete 90% of projects on time. The FY2015 goal of 90% was not met due an increase in projects. Implementing a new project schedule baselining process in FY2016 will improve performance.
- ★ **Improve Customer Satisfaction:** In 2016, the department will set a goal of a 90% customer satisfaction rating for each IT Service Desk ticket and 90% target for overall IT satisfaction based on customer surveys.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
<b>Enterprise Technology</b>			
% incidents resolved within SLA	99%	85%	95%
# of service requests closed	2,070	6,226	6,842
<b>Project Management</b>			
% projects on time	53%	80%	90%
# of projects on-time	53	78	90

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	10,966,353	11,244,060	277,707
120/501210	Overtime Compensation	125,553	180,000	54,447
133/501360	Per Diem Personnel		1	1
170/501510	Mandatory Medicare Costs	161,014	166,520	5,506
183/501770	Seminars for Professional Employees	14,328	5,000	(9,328)
185/501810	Professional and Technical Membership Fees	4,149	2,170	(1,979)
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<b>Contractual Services</b>				
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228/520280	Delivery Services	400	400	
241/520491	Internal Graphics and Reproduction Services	1,000	1,000	
245/520610	Advertising For Specific Purposes	3,024	3,200	176
260/520830	Professional and Managerial Services	154,450	321,000	166,550
298/521310	Special or Cooperative Programs	72,540	72,540	
<b>Contractual Services Total</b>		<b>276,010</b>	<b>475,921</b>	<b>199,911</b>
<b>Supplies and Materials</b>				
310/530010	Food Supplies	945	1,000	55
333/530270	Institutional Supplies		18,000	18,000
350/530600	Office Supplies	6,615	5,200	(1,415)
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,750	750	(2,000)
355/530700	Photographic and Reproduction Supplies	107,730	90,400	(17,330)
388/531650	Computer Operation Supplies	33,074	175,000	141,926
<b>Supplies and Materials Total</b>		<b>151,114</b>	<b>290,350</b>	<b>139,236</b>
<b>Operations and Maintenance</b>				
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,148,543	1,323,114	174,571
444/540250	Maintenance and Repair of Automotive Equipment	16,064	12,000	(4,064)
445/540290	Operation of Automotive Equipment	37,832	26,000	(11,832)
461/540370	Maintenance of Facilities	103,950	56,000	(47,950)
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		234,404	234,404
<b>Operations and Maintenance Total</b>		<b>1,306,389</b>	<b>1,651,518</b>	<b>345,129</b>
<b>Rental and Leasing</b>				
630/550018	County Wide Canon Photocopier Lease		9,007	9,007
660/550130	Rental of Facilities	11,050	11,050	
<b>Rental and Leasing Total</b>		<b>11,050</b>	<b>20,057</b>	<b>9,007</b>
<b>Contingency and Special Purposes</b>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(178,288)	(71,261)	107,027
<b>Contingency and Special Purposes Total</b>		<b>(178,288)</b>	<b>(71,261)</b>	<b>107,027</b>
<b>Operating Funds Total</b>		<b>12,935,457</b>	<b>14,057,116</b>	<b>1,121,659</b>
<b>(717) New/Replacement Capital Equipment - 71700009</b>				
266/520985	Professional and Managerial Services for Capital Projects	3,460,503		(3,460,503)
570/560440	Telecommunications Equipment	871,166		(871,166)
579/560450	Computer Equipment	11,032,021		(11,032,021)
		<b>15,363,690</b>		<b>(15,363,690)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<u>(016) Revolving Fund - 0160090000</u>			
266/520985 Professional and Managerial Services for Capital Projects		1,540,000	1,540,000
579/560450 Computer Equipment		13,544,378	13,544,378
		15,084,378	15,084,378
Capital Equipment Request Total	15,363,690	15,084,378	(279,312)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
01 CIO Office - 0091364						
1133	Chief Information Officer	24	1.0	172,720	1.0	180,553
5531	Special Assistant for Legal Affairs	24	1.0	108,150	1.0	80,062
5592	Chief Technology Officer	24	1.0	150,000	1.0	154,530
5208	Deputy Chief Information Officer	24	2.0	265,000	2.0	278,332
6116	Training Manager	23		1		
0620	Legislative Coordinator I	20	1.0	58,170	1.0	77,225
			6.0	\$754,041	6.0	\$770,702
<b>02 Finance &amp; Administration - 0091363</b>						
0254	Business Manager IV	23	1.0	81,362	1.0	86,614
6480	Vendor & Contract Manager	22			1.0	71,305
0050	Administrative Assistant IV	18	2.0	146,076	2.0	137,759
1111	Systems Analyst II	18		1		1
0143	Accountant III	15	2.0	100,564	2.0	107,063
0047	Administrative Assistant II	14	1.0	54,292		
0907	Clerk V	11	2.0	88,330		
			8.0	\$470,625	6.0	\$402,742
<b>03 Disaster Recovery &amp; Business Continuity - 0091375</b>						
6011	Manager of Disaster Recovery and Business Continuity	24	1.0	110,000		
6357	Data Center Manager	24	1.0	95,000	1.0	97,869
			2.0	\$205,000	1.0	\$97,869
<b>05 Project Management</b>						
01 Project Management Office - 0091365						
0028	Program Manager	24	1.0	115,000	1.0	108,171
5897	Project Manager	24	10.0	925,513	10.0	916,969
0225	Telecommunications Analyst III	21	1.0	81,094		
			12.0	\$1,121,607	11.0	\$1,025,140
<b>07 Enterprise Application Services</b>						
01 Enterprise Solutions - 0091369						
1128	Electronic Information Director	24	1.0	98,257	1.0	103,705
5557	Director (Office Technology - Server/Desktop)	24	1.0	120,000	1.0	123,625
6466	Enterprise IT Operations Support Manager	24			1.0	94,068
6056	SQL Database Administrator (DBA)	23	1.0	91,878	1.0	97,136
6059	Storage Engineer	22	1.0	71,884	1.0	77,220
1113	Systems Analyst IV	21	2.0	183,789	2.0	196,022
6054	Systems Management Engineer	21	2.0	161,208	2.0	175,763
6055	Server Engineer	21	2.0	147,373	2.0	174,348
6058	Field Technician II	21	7.0	501,592	5.0	407,165
0051	Administrative Assistant V	20	1.0	86,859	1.0	93,334
1112	Systems Analyst III	20	3.0	231,467	3.0	248,850
2205	Highway Engineer III	20	1.0	86,576	1.0	92,340
6057	Field Technician I	19	1.0	59,485	3.0	197,225
1111	Systems Analyst II	18	2.0	142,089	2.0	151,855
1103	Computer Operator III	16	4.0	250,784	4.0	267,480
1109	Programmer I	16	1.0	42,651		
1110	Systems Analyst I	16	1.0	62,696	1.0	66,870
0047	Administrative Assistant II	14	1.0	48,056		
			32.0	\$2,386,644	31.0	\$2,567,006



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>02 Infrastructure - 0091370</b>						
4013	Chief Telecommunications Electrician	X	1.0	99,008	1.0	104,000
5587	Dir of System Architecture	24	1.0	130,000	1.0	128,725
5593	Director (Telecommunications)	24	1.0	120,000	1.0	126,654
6222	Sr. Telecommunications Engineer	24	1.0	100,000	1.0	103,021
0220	Telecommunications Analyst IV	22	1.0	102,675	1.0	113,873
0225	Telecommunications Analyst III	21	1.0	90,125	1.0	95,697
0051	Administrative Assistant V	20	1.0	57,153	1.0	62,003
1112	Systems Analyst III	20	1.0	66,273	1.0	76,155
0224	Telecommunications Analyst II	19	1.0	68,710	1.0	73,470
0222	Telecommunications Analyst I	17	2.0	104,270	1.0	45,743
0047	Administrative Assistant II	14	1.0	42,861	1.0	46,426
2378	Telecommunications Electrician Foreman	X	3.0	287,040	3.0	293,280
2379	Telecommunications Electrician	X	19.0	1,699,361	19.0	1,738,882
			<b>34.0</b>	<b>\$2,967,476</b>	<b>33.0</b>	<b>\$3,007,929</b>
<b>04 Application Development - 0091372</b>						
5589	Director (Application Management & Development)	24	1.0	126,604	1.0	133,626
6060	Manager of Applications	24	1.0	110,000	1.0	113,323
6118	Service-Oriented Architecture Architect	24	1.0	130,000	1.0	133,928
6120	Director of Technology Communications	24		1		
6419	Senior ERP Application Analyst	24		1	2.0	94,068
6420	Enterprises Service Bus (ESB) Administrator	24	1.0	100,000		1
6477	Information Technology Communications Manager	24			1.0	99,021
6496	SharePoint Developer	24			1.0	94,068
6497	Senior .Net Developer	24			1.0	94,068
5357	Director of Cable Television	23	1.0	109,514	1.0	116,248
5590	Deputy Director (Application Management & Development)	23	1.0	114,300	1.0	113,180
5896	Business Analyst	23	1.0	73,188	1.0	77,616
5919	Application Developer	23	4.0	294,355	2.0	169,134
1135	Project Leader- Data Systems	22	8.0	798,905	8.0	878,220
1200	Programmer/Analyst IV	21	2.0	152,889	3.0	254,832
4015	Internet Project Manager	21	1.0	91,091		1
1124	Programmer/Analyst III	20	9.0	768,327	8.0	729,554
0854	Public Information Officer	20	1.0	55,892	1.0	58,991
6421	Television Production Specialist	20	1.0	55,000	1.0	58,991
0179	Programmer/Analyst II	18	2.0	142,377	2.0	151,855
1199	Programmer/Analyst I	16	1.0	62,696	1.0	66,870
0907	Clerk V	11			1.0	46,644
			<b>36.0</b>	<b>\$3,185,140</b>	<b>38.0</b>	<b>\$3,484,239</b>
<b>05 Platform Operations - 0091374</b>						
6050	Director of Platform Computing	24	1.0	100,000	1.0	94,081
6480	Vendor & Contract Manager	22				1
1116	System Software Programmer III	21	3.0	278,941	2.0	196,730
1104	Computer Operator IV	18	1.0	46,477	1.0	75,571
1103	Computer Operator III	16	3.0	188,089	3.0	168,784
1101	Computer Operator I	12	1.0	43,330	1.0	32,421
			<b>9.0</b>	<b>\$656,837</b>	<b>8.0</b>	<b>\$567,588</b>
<b>Total Salaries and Positions</b>			<b>139.0</b>	<b>\$11,747,370</b>	<b>134.0</b>	<b>\$11,923,215</b>
<b>Turnover Adjustment</b>				<b>(757,257)</b>		<b>(679,155)</b>
<b>Operating Funds Total</b>			<b>139.0</b>	<b>\$10,990,113</b>	<b>134.0</b>	<b>\$11,244,060</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	23.0	2,085,409	23.0	2,136,162
24	28.0	3,076,246	32.0	3,352,468
23	9.0	764,598	7.0	659,928
22	10.0	973,464	11.0	1,140,619
21	21.0	1,688,102	17.0	1,500,558
20	19.0	1,465,717	18.0	1,497,443
19	2.0	128,195	4.0	270,695
18	7.0	477,020	7.0	517,041
17	2.0	104,270	1.0	45,743
16	10.0	606,916	9.0	570,004
15	2.0	100,564	2.0	107,063
14	3.0	145,209	1.0	46,426
12	1.0	43,330	1.0	32,421
11	2.0	88,330	1.0	46,644
<b>Total Salaries and Positions</b>	<b>139.0</b>	<b>\$11,747,370</b>	<b>134.0</b>	<b>\$11,923,215</b>
Turnover Adjustment		(757,257)		(679,155)
<b>Operating Funds Total</b>	<b>139.0</b>	<b>\$10,990,113</b>	<b>134.0</b>	<b>\$11,244,060</b>

## DEPARTMENT OVERVIEW

### 545 GEOGRAPHIC INFORMATION SYSTEMS

#### Mission

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

#### Mandates and Key Activities

- Ensures maps and GIS data are available to County agencies
- Ensures maps and GIS data are available at no cost for public access via a web application
- Plans, organizes, and manages the resources and execution of successful GIS project goals and objectives
- Maintains, acquires, develops and designs GIS data and applications. Implements quality control measures

#### Budget and Cost Analysis

In FY16, GIS will support the Countywide Integrated Property System, which is the largest new cost driver in the FY16 GIS budget. By directly funding this project in GIS, the County avoids debt-funding this major, transformative system. GIS is also 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, more efficient workflow, and an updated application hardware platform.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	15,461.8	20,165.3	18,215.6
	Adopted	Adopted	Adopted
FTE Positions	18.0	16.0	16.0

#### STAR Goals/Key Performance Indicators

- ★ Improve Customer Service: GIS will ensure that 99% of service requests for access to GIS maps, data and systems are responded to within the service levels established by the Bureau.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Geographic Information Systems			
% service requests completed within SLA	95%	96%	99%
% incidents resolved within SLA	77%	95%	100%
Number of service requests closed	558	373	290

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	1,284,534	1,272,719	(11,815)
120/501210 Overtime Compensation			
170/501510 Mandatory Medicare Costs	18,814	18,455	(359)
174/501570 Statutory Pension	220,000	127,053	(92,947)
175/501590 Life Insurance Program	3,340	3,074	(266)
176/501610 Health Insurance	162,299	172,849	10,550
177/501640 Dental Insurance Plan	5,127	5,256	129
179/501690 Vision Care Insurance	1,769	1,814	45
181/501715 Group Pharmacy Insurance	41,735	47,996	6,261
183/501770 Seminars for Professional Employees	5,000	5,000	
185/501810 Professional and Technical Membership Fees	3,000	3,000	
186/501860 Training Programs for Staff Personnel	24,500	30,000	5,500
190/501970 Transportation and Other Travel Expenses for Employees	10,500	5,000	(5,500)
<b>Personal Services Total</b>	<b>1,780,618</b>	<b>1,692,216</b>	<b>(88,402)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	4,196	4,417	221
225/520260 Postage	95	250	155
228/520280 Delivery Services	125	125	
241/520491 Internal Graphics and Reproduction Services	1,000	1,000	
260/520830 Professional and Managerial Services	12,687,000	9,254,095	(3,432,905)
266/520985 Professional and Managerial Services for Capital Projects		2,000,000	2,000,000
<b>Contractual Services Total</b>	<b>12,692,416</b>	<b>11,259,887</b>	<b>(1,432,529)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	5,985	6,300	315
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,700	1,700	
355/530700 Photographic and Reproduction Supplies	9,500	10,000	500
388/531650 Computer Operation Supplies	190,000	200,000	10,000
<b>Supplies and Materials Total</b>	<b>207,185</b>	<b>218,000</b>	<b>10,815</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	594,407	594,407	
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		23,175	23,175
<b>Operations and Maintenance Total</b>	<b>594,407</b>	<b>617,582</b>	<b>23,175</b>
<b>Capital Equipment and Improvements</b>			
579/560450 Computer Equipment	1,472,405	2,000,000	527,595
<b>Capital Equipment and Improvements Total</b>	<b>1,472,405</b>	<b>2,000,000</b>	<b>527,595</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	4,071	4,071	
<b>Rental and Leasing Total</b>	<b>4,071</b>	<b>4,071</b>	
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	239,511		(239,511)
818/580033 Reimbursement to Designated Fund	2,224,724	2,407,931	183,207
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(201,268)	(201,268)
883/580260 Cook County Administration	950,000	217,185	(732,815)
<b>Contingency and Special Purposes Total</b>	<b>3,414,235</b>	<b>2,423,848</b>	<b>(990,387)</b>
<b>Operating Funds Total</b>	<b>20,165,337</b>	<b>18,215,604</b>	<b>(1,949,733)</b>

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

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Geographic Information Systems - 5450101						
5239	Director of Geographic Information Systems	24		1		1
5897	Project Manager	24	2.0	185,305	2.0	192,027
5896	Business Analyst	23			1.0	74,577
5919	Application Developer	23	2.0	152,645	1.0	86,614
6229	GIS Manager	23	1.0	96,771	1.0	102,621
0095	Program Coordinator	22	1.0	104,317	1.0	111,262
1113	Systems Analyst IV	21	2.0	167,227	2.0	180,160
1200	Programmer/Analyst IV	21	2.0	189,654	1.0	64,857
0051	Administrative Assistant V	20	1.0	86,576		
1112	Systems Analyst III	20	1.0	82,495	4.0	311,390
0050	Administrative Assistant IV	18			1.0	68,695
1111	Systems Analyst II	18	2.0	125,263	2.0	114,854
1102	Computer Operator II	14	2.0	107,255		
			16.0	\$1,297,509	16.0	\$1,307,058
<b>Total Salaries and Positions</b>			<b>16.0</b>	<b>\$1,297,509</b>	<b>16.0</b>	<b>\$1,307,058</b>
Turnover Adjustment						(34,339)
<b>Operating Funds Total</b>			<b>16.0</b>	<b>\$1,297,509</b>	<b>16.0</b>	<b>\$1,272,719</b>

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

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	185,306	2.0	192,028
23	3.0	249,416	3.0	263,812
22	1.0	104,317	1.0	111,262
21	4.0	356,881	3.0	245,017
20	2.0	169,071	4.0	311,390
18	2.0	125,263	3.0	183,549
14	2.0	107,255		
<b>Total Salaries and Positions</b>	<b>16.0</b>	<b>\$1,297,509</b>	<b>16.0</b>	<b>\$1,307,058</b>
Turnover Adjustment				(34,339)
<b>Operating Funds Total</b>	<b>16.0</b>	<b>\$1,297,509</b>	<b>16.0</b>	<b>\$1,272,719</b>

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- Bureau Distribution By Appropriation Classification
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BUREAU SUMMARY  
 COUNTY AUDITOR

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
070 - County Auditor	908,566	934,930	26,364
Corporate Fund Total	908,566	934,930	26,364
Total Appropriations	908,566	934,930	26,364

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
070 - County Auditor	12.0	12.0	
Corporate Fund Total	12.0	12.0	
Total Positions	12.0	12.0	

## DEPARTMENT OVERVIEW

### 070 COUNTY AUDITOR

#### Mission

The mission of the Office of County Auditor (OCA) is to provide independent and objective assurance and consulting services designed to add value and improve the County's operations while promoting transparency and accountability in government. The OCA assists the County in accomplishing its objectives by bringing a systematic, disciplined approach to evaluating and improving the effectiveness of Countywide risk management, control, and governance processes.

#### Mandates and Key Activities

- Follows County Ordinance, Chapter 2, Article IV, Division 6, Auditor, Sec. 2-311
- Conducts financial, management and performance audits of all Cook County departments, offices, boards, activities, agencies and programs and in any government entity that is funded in whole or in part by the County pursuant to the County's annual appropriation bill

#### Budget and Cost Analysis

In accordance with the Institute of Internal Auditors (IIA) Standards the OCA has implemented a Countywide Risk Assessment Program, which includes an IT Risk Assessment.

The OCA strives to be responsive to management requests and provide extensive audit coverage. During FY 2015, the OCA will have issued 15 audit reports that provided audit coverage to 21 departments within the Offices under the President and nine Elected Offices.

The OCA aims to initiate audits that add value to County operations through the recommendations and the continued follow up on implementation of the recommendations. Since FY 2013, the audit reports have provided 80 recommendations from which 49 have been implemented.

The OCA provides assistance in the Comprehensive Annual Financial Report (CAFR) Audit to help ensure that the CAFR is issued six months after the end of the fiscal year.

In accordance with IIA and GAGAS Standards, the OCA underwent the required Quality Assessment Review (QAR) and received the highest standard with no audit findings.

In FY 2015, the OCA met the Generally Accepted Government Auditing Standards requirement for Continuing Professional Education and has a goal to meet the FY 2016 requirement.

The OCA maintains a portal to promote transparency, and accountability and information sharing. The OCA also publishes its audit reports on the external website.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	894.4	908.6	934.9
	Adopted	Adopted	Adopted
FTE Positions	11.0	12.0	12.0

#### STAR Goals/Key Performance Indicators

- ★ Provide extensive coverage: The Auditor aims to deliver broad coverage throughout the County through the initiation of audits and the increase of audits in the audit plan.
- ★ Promote transparency and accountability: The Auditor will strive to ensure accountability in County government through the issuance of final audit reports.
- ★ Promote responsiveness to management concerns: Address high risk areas by initiating management request audits.
- ★ Initiate audits that add value to County operations: By ensuring recommendations are implemented the Auditor will work to increase value to County efforts.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
<b>Auditing</b>			
# of Audits in the Audit Plan	36	38	35
# of Audits Initiated	32	35	35
# of Final Audit Reports Issued	19	15	15
# of Management Request Audits Initiated	8	10	10
# of Recommendations Implemented	24	40	25

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 070 - COUNTY AUDITOR

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	933,593	933,845	252
130/501320	Salaries and Wages of Extra Employees			
170/501510	Mandatory Medicare Costs	13,590	13,680	90
185/501810	Professional and Technical Membership Fees	2,044	2,055	11
186/501860	Training Programs for Staff Personnel	6,659	6,000	(659)
<b>Personal Services Total</b>		<b>955,886</b>	<b>955,580</b>	<b>(306)</b>
<b>Contractual Services</b>				
241/520491	Internal Graphics and Reproduction Services	230	230	
<b>Contractual Services Total</b>		<b>230</b>	<b>230</b>	
<b>Supplies and Materials</b>				
350/530600	Office Supplies	774	291	(483)
353/530640	Books, Periodicals, Publications, Archives and Data Services	136		(136)
353/530675	County Wide Lexis-Nexis Contract		140	140
388/531650	Computer Operation Supplies	504	534	30
<b>Supplies and Materials Total</b>		<b>1,414</b>	<b>965</b>	<b>(449)</b>
<b>Operations and Maintenance</b>				
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,300	1,300	
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		32,171	32,171
<b>Operations and Maintenance Total</b>		<b>1,300</b>	<b>33,471</b>	<b>32,171</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	574		(574)
630/550018	County Wide Canon Photocopier Lease		350	350
<b>Rental and Leasing Total</b>		<b>574</b>	<b>350</b>	<b>(224)</b>
<b>Contingency and Special Purposes</b>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(50,838)	(55,666)	(4,828)
<b>Contingency and Special Purposes Total</b>		<b>(50,838)</b>	<b>(55,666)</b>	<b>(4,828)</b>
<b>Operating Funds Total</b>		<b>908,566</b>	<b>934,930</b>	<b>26,364</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 070 - COUNTY AUDITOR

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory and Clerical						
01 Supervisory and Clerical - 0701406						
0128	County Auditor	24	1.0	125,000	1.0	131,933
4823	Deputy Auditor	24		1		1
0051	Administrative Assistant V	20	1.0	69,045	1.0	73,470
			2.0	\$194,046	2.0	\$205,404
02 Performing Financial and Special Audits and Internal Control Reviews						
01 Auditing - 0701226						
0127	Auditing Supervisor	23	2.0	225,362	2.0	238,364
0138	IT Audit Supervisor	24	1.0	91,942		
0137	Field Auditor V	21	2.0	172,613	3.0	248,041
0133	Field Auditor IV	19	5.0	258,045	4.0	217,873
6453	IT Auditor (County Auditor)	19			1.0	53,658
			10.0	\$747,962	10.0	\$757,936
Total Salaries and Positions			12.0	\$942,008	12.0	\$963,340
Turnover Adjustment						(29,495)
Operating Funds Total			12.0	\$942,008	12.0	\$933,845

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 070 - COUNTY AUDITOR

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	216,943	1.0	131,934
23	2.0	225,362	2.0	238,364
21	2.0	172,613	3.0	248,041
20	1.0	69,045	1.0	73,470
19	5.0	258,045	5.0	271,531
<b>Total Salaries and Positions</b>	<b>12.0</b>	<b>\$942,008</b>	<b>12.0</b>	<b>\$963,340</b>
Turnover Adjustment				(29,495)
<b>Operating Funds Total</b>	<b>12.0</b>	<b>\$942,008</b>	<b>12.0</b>	<b>\$933,845</b>



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BUREAU SUMMARY  
 DEPARTMENT OF ADMINISTRATIVE HEARINGS

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
026 - Department of Administrative Hearings	1,233,555	1,315,813	82,258
Corporate Fund Total	1,233,555	1,315,813	82,258
Total Appropriations	1,233,555	1,315,813	82,258

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
026 - Department of Administrative Hearings	9.0	9.0	
Corporate Fund Total	9.0	9.0	
Total Positions	9.0	9.0	

DEPARTMENT OVERVIEW

026 DEPARTMENT OF ADMINISTRATIVE HEARINGS

Mission

The Department of Administrative Hearings was created to allow fair, efficient and impartial hearings of ordinance violations issued by County departments, Forest Preserves of Cook County, Office of the Recorder of Deeds and Office of the Sheriff.

Mandates and Key Activities

- Provides an independent panel of adjudicators authorized to conduct administrative adjudication proceedings for departments, agencies, boards and commissions of the County
- Operates in a fair and impartial manner, provides transparency with respect to its proceedings and decisions, enter findings and orders which are consistent with due process laws and County ordinances
- Conducts training for all departments who issue violation notices, conducts hearings in suburban locations to provide better access for citizens, and identifies new organizations whose citations may be heard by the administrative hearings program

Budget and Cost Analysis

For Fiscal Year 2016 the Department of Administrative Hearings is anticipating to adjudicate anywhere from 70,000 - 100,000 cases. These cases we project will bring in potentially 20,000,000 in fines and costs. The Administrative Law Judges in conjunction with the staff drive the work of the department. Administrative Hearings projects and average cost per case to be around \$15.00, average cases per judge hour to be 7, and the average judgment per ALJ hour at \$2,200. Our office has consistently increased the number of cases adjudicated and revenue generated since 2010 and we are confident that trend will continue.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	1,212.7	1,233.6	1,315.8
	Adopted	Adopted	Adopted
FTE Positions	9.0	9.0	9.0

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Zero Based Budgeting Indicators			
Average cost per case	\$12.50	\$16	\$15
Department of Administrative Hearings			
Average number of cases disposed per judge	6	8	5
Judgement dollars per ALJ hour	\$1628	\$2934	\$1800
Number of cases adjudicated.	44,843	50,000	70,000

STAR Goals/Key Performance Indicators

- ★ Increase utilization: Use of the services provided by the Department of Administrative Hearings has steadily increased since the Department's inception. In 2015, the estimated total number of cases to be heard will be 50,000, resulting in fines and judgements in excess of \$15M.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	443,581	455,443	11,862
170/501510 Mandatory Medicare Costs	6,469	6,672	203
190/501970 Transportation and Other Travel Expenses for Employees	1,691	1,500	(191)
<b>Personal Services Total</b>	<b>451,741</b>	<b>463,615</b>	<b>11,874</b>
<b>Contractual Services</b>			
220/520150 Communication Services	94	1,369	1,275
225/520260 Postage	28,900	60,000	31,100
240/520490 External Graphics and Reproduction Services	1,417	1,000	(417)
241/520491 Internal Graphics and Reproduction Services	2,500	1,500	(1,000)
260/520830 Professional and Managerial Services	732,102	775,000	42,898
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,417	2,000	583
<b>Contractual Services Total</b>	<b>766,430</b>	<b>840,869</b>	<b>74,439</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	4,762	5,040	278
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,127	1,000	(1,127)
353/530675 County Wide Lexis-Nexis Contract		489	489
388/531650 Computer Operation Supplies	945		(945)
<b>Supplies and Materials Total</b>	<b>7,834</b>	<b>6,529</b>	<b>(1,305)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	7,550		(7,550)
630/550018 County Wide Canon Photocopier Lease		4,800	4,800
<b>Rental and Leasing Total</b>	<b>7,550</b>	<b>4,800</b>	<b>(2,750)</b>
<b>Operating Funds Total</b>	<b>1,233,555</b>	<b>1,315,813</b>	<b>82,258</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Hearing Board						
01 Administrative Hearings - 0260101						
0263	Director	24	1.0	110,000	1.0	108,924
5205	Deputy Director	24		1		1
5531	Special Assistant for Legal Affairs	24		1		1
0620	Legislative Coordinator I	20	1.0	58,305	1.0	62,631
0292	Administrative Analyst II	19	1.0	76,116	1.0	80,775
0048	Administrative Assistant III	16	1.0	44,916	1.0	48,323
0046	Administrative Assistant I	12	2.0	64,316	3.0	100,952
5700	Administrative Hearings Clerk	12	3.0	94,732	2.0	68,162
			9.0	\$448,387	9.0	\$469,769
<b>Total Salaries and Positions</b>			<b>9.0</b>	<b>\$448,387</b>	<b>9.0</b>	<b>\$469,769</b>
Turnover Adjustment						(14,326)
<b>Operating Funds Total</b>			<b>9.0</b>	<b>\$448,387</b>	<b>9.0</b>	<b>\$455,443</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,002	1.0	108,926
20	1.0	58,305	1.0	62,631
19	1.0	76,116	1.0	80,775
16	1.0	44,916	1.0	48,323
12	5.0	159,048	5.0	169,114
<b>Total Salaries and Positions</b>	<b>9.0</b>	<b>\$448,387</b>	<b>9.0</b>	<b>\$469,769</b>
Turnover Adjustment				(14,326)
<b>Operating Funds Total</b>	<b>9.0</b>	<b>\$448,387</b>	<b>9.0</b>	<b>\$455,443</b>



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BUREAU SUMMARY  
 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
002 - Department of Human Rights and Ethics	786,978	815,762	28,784
Corporate Fund Total	786,978	815,762	28,784
Total Appropriations	786,978	815,762	28,784

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
002 - Department of Human Rights and Ethics	11.0	10.5	(0.5)
Corporate Fund Total	11.0	10.5	(0.5)
Total Positions	11.0	10.5	(0.5)

## DEPARTMENT OVERVIEW

### 002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

#### Mission

The Department of Human Rights and Ethics supports the Cook County Commission on Human Rights and the Cook County Board of Ethics.

#### Mandates and Key Activities

- Enforces civil rights protections set forth in the Cook County Human Rights Ordinance through investigation, mediation and adjudication
- Enforces the Code of Conduct set forth in the Cook County Ethics Ordinance through investigation and adjudication
- Enforces minimum wage provisions of the Cook County Living Wage Ordinance through investigation and adjudication
- Audits D2 campaign contribution disclosures, lobbyist expenditure reports and County vendors for ethics compliance in accordance with the Cook County Ethics Ordinance
- Audits use of contingency funds by Cook County Board Commissioners in accordance with the Cook County Contingency Fund Guidelines Ordinance
- Provides formal and informal advice to County officials, employees, former employees, contractors and campaign donors on interpretation of the Ethics Ordinance
- Provides annual County ethics training and develops additional educational materials to promote knowledge and awareness of the Ethics Ordinance
- Conducts training and outreach programs for County departments and outside organizations to prevent discrimination before it occurs
- Engages in advocacy and research related to enhancement of civil rights protections, prevention of sexual harassment and promotion of better relations among the County's diverse racial, ethnic, religious, cultural and social groups

and an increase in the number of ethics investigators via cross-training of existing human rights investigators.

- ★ Increase case closure rates per investigator per month: Case closure rates have risen by 162 percent in the last two years (i.e. from 2 in 2012 to 5.25 in 2014). By working to sustain this case closure rate, the Commission will reduce its standing inventory of cases aged less than one year at any given time in FY 2016 to 30 or less. This will help reduce the per investigator docket to a manageable size where cases can be investigated completely on average in 180 days or less.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Human Rights and Ethics			
Pending/active human rights cases	24	28	30
Number of Ethics Advisory Opinions issued	28	20	24
Total Number of Officials, Appointees, Employees and Vendors Trained	5,089	3,390	3,375

#### Budget and Cost Analysis

The primary cost driver for the Department is personnel. Salaries and related costs have represented more than 90 percent of the Department's budget in the last three fiscal years and this will remain the primary cost driver in 2016.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	782.4	787.0	815.8
	Adopted	Adopted	Adopted
FTE Positions	11.2	11.0	10.5

#### STAR Goals/Key Performance Indicators

- ★ Improve human rights processes: The goal in 2016 is to eliminate the inventory of active cases pending of more than one year before the Commission on Human Rights and increase the speed of completing investigations.
- ★ Increase awareness of the Cook County Ethics Ordinance: The Board of Ethics revamped its online ethics curriculum. By shortening the curriculum, the Board's goal is to increase the number of individuals trained. Additionally, the Commission has increased the number of advisory opinions it issues, increased the number of prophylactic audits it undertakes and responses to inquiries. The goal in FY2016 is to see a 25 percent increase in all of these metrics, achievable through the dedicated staffing of an attorney to the Board of Ethics

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 002 - DEPARTMENT OF HUMAN RIGHTS AND ETHICS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	740,461	735,539	(4,922)
170/501510 Mandatory Medicare Costs	10,790	10,776	(14)
183/501770 Seminars for Professional Employees	995		(995)
186/501860 Training Programs for Staff Personnel	497		(497)
190/501970 Transportation and Other Travel Expenses for Employees	497	500	3
<b>Personal Services Total</b>	<b>753,240</b>	<b>746,815</b>	<b>(6,425)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	767		(767)
225/520260 Postage	828	400	(428)
241/520491 Internal Graphics and Reproduction Services	200	200	
246/520650 Imaging of Records	13,500	15,873	2,373
260/520830 Professional and Managerial Services	9,900	1,000	(8,900)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	2,362		(2,362)
<b>Contractual Services Total</b>	<b>27,557</b>	<b>17,473</b>	<b>(10,084)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	1,190	1,260	70
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,046		(1,046)
353/530675 County Wide Lexis-Nexis Contract		279	279
<b>Supplies and Materials Total</b>	<b>2,236</b>	<b>1,539</b>	<b>(697)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	550		(550)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		48,875	48,875
<b>Operations and Maintenance Total</b>	<b>550</b>	<b>48,875</b>	<b>48,325</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	2,350		(2,350)
630/550018 County Wide Canon Photocopier Lease		1,060	1,060
<b>Rental and Leasing Total</b>	<b>2,350</b>	<b>1,060</b>	<b>(1,290)</b>
<b>Contingency and Special Purposes</b>			
880/580220 Institutional Memberships & Fees	1,045		(1,045)
<b>Contingency and Special Purposes Total</b>	<b>1,045</b>		<b>(1,045)</b>
<b>Operating Funds Total</b>	<b>786,978</b>	<b>815,762</b>	<b>28,784</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 002 - DEPARTMENT OF HUMAN RIGHTS AND ETHICS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative and Clerical - 0021375						
0081	Director	24	1.0	110,355	1.0	115,361
5368	Legal Counsel	24	1.0	86,000	1.0	87,566
5204	Deputy Director	23	1.0	86,000	1.0	87,566
0620	Legislative Coordinator I	20		1		1
0854	Public Information Officer	20		1		1
0251	Business Manager I	18	1.0	47,331	1.0	50,039
0047	Administrative Assistant II	14	1.0	35,404	1.0	37,659
			5.0	\$365,092	5.0	\$378,193
02 Human Rights and Ethics - 0020619						
0071	Human Rights Investigator II	21	2.0	163,789	2.0	174,694
0077	Human Rights Investigator I	19	2.0	102,942	1.5	82,671
			4.0	\$266,731	3.5	\$257,365
03 Board of Ethics - 0020620						
0670	Ethics Investigator II	21	1.0	62,439	1.0	66,161
4796	Ethics Investigator I	19	1.0	53,674	1.0	56,968
			2.0	\$116,113	2.0	\$123,129
Total Salaries and Positions			11.0	\$747,936	10.5	\$758,687
Turnover Adjustment						(23,148)
Operating Funds Total			11.0	\$747,936	10.5	\$735,539

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 002 - DEPARTMENT OF HUMAN RIGHTS AND ETHICS

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	196,355	2.0	202,927
23	1.0	86,000	1.0	87,566
21	3.0	226,228	3.0	240,855
20		2		2
19	3.0	156,616	2.5	139,639
18	1.0	47,331	1.0	50,039
14	1.0	35,404	1.0	37,659
<b>Total Salaries and Positions</b>	<b>11.0</b>	<b>\$747,936</b>	<b>10.5</b>	<b>\$758,687</b>
Turnover Adjustment				(23,148)
<b>Operating Funds Total</b>	<b>11.0</b>	<b>\$747,936</b>	<b>10.5</b>	<b>\$735,539</b>



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BUREAU SUMMARY  
 BOARD OF ELECTIONS

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Election Fund</b>			
525 - Board of Election Commissioners - Election Fund	1,063,158	17,861,077	16,797,919
<b>Election Fund Total</b>	<b>1,063,158</b>	<b>17,861,077</b>	<b>16,797,919</b>
<b>Total Appropriations</b>	<b>1,063,158</b>	<b>17,861,077</b>	<b>16,797,919</b>

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Election Fund</b>			
525 - Board of Election Commissioners - Election Fund	4.0	4.0	
<b>Election Fund Total</b>	<b>4.0</b>	<b>4.0</b>	
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BOARD OF ELECTIONS - SPECIAL PURPOSE FUNDS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	375,140	395,451	20,311
170/501510 Mandatory Medicare Costs	5,495	5,735	240
175/501590 Life Insurance Program	884	884	
176/501610 Health Insurance	51,812	55,180	3,368
177/501640 Dental Insurance Plan	1,099	1,127	28
179/501690 Vision Care Insurance	469	481	12
181/501715 Group Pharmacy Insurance	5,962	6,857	895
190/501970 Transportation and Other Travel Expenses for Employees		1,064,277	1,064,277
<b>Personal Services Total</b>	<b>440,861</b>	<b>1,529,992</b>	<b>1,089,131</b>
<b>Contractual Services</b>			
225/520260 Postage	398,763	1,457,306	1,058,543
240/520490 External Graphics and Reproduction Services	85,215	2,371,556	2,286,341
260/520830 Professional and Managerial Services	109,058	4,637,813	4,528,755
267/521010 Juror or Election Judge Fees		6,989,413	6,989,413
<b>Contractual Services Total</b>	<b>593,036</b>	<b>15,456,088</b>	<b>14,863,052</b>
<b>Rental and Leasing</b>			
690/550162 Rental and Leasing Not Otherwise Classified		874,997	874,997
<b>Rental and Leasing Total</b>		<b>874,997</b>	<b>874,997</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	29,261		(29,261)
<b>Contingency and Special Purposes Total</b>	<b>29,261</b>		<b>(29,261)</b>
<b>Operating Funds Total</b>	<b>1,063,158</b>	<b>17,861,077</b>	<b>16,797,919</b>

## DEPARTMENT OVERVIEW

### 525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

#### Mission

The Board of Elections mission is to administer transparent, impartial, accurate election systems; manage voter registrations; safeguard rights of voters to cast ballots independently in a safe, quiet atmosphere, free of interference or intimidation; and inform voters of options to cast ballots through Absentee Voting, Early Voting and Election Day Voting.

#### Mandates and Key Activities

- Administers all elections in the City of Chicago in keeping with the Illinois Election Code, Federal statutes and court rulings
- Maintains voter-registration records
- Processes candidate nominating petitions and hearing objections
- Prepares equipment and supplies for elections
- Communicates with voters on registration and voting options
- Identifies and secures polling places, equipment, judges of election and temporary staff during peak periods
- Under a newer law, the Board hears objections to petitions not only for districts in Chicago, but also for state and federal legislative offices that span portions of both Chicago and Suburban Cook.
- Performs quality-assurance reviews and investigations

★ Online Registration – Last year, the state launched the online voter-registration system, and Chicago has accounted for the largest share of participants (29,000 of the state's 60,000 participants), roughly three times more than the next closest election authority in the state.

★ Upgrade Electronic Poll Books & Work to Replace Aging Ballot Scanners — E-Poll Books gave Judges of Election a simple and comprehensive tool to assist all voters but the program must be upgraded to accommodate Election Day Registration. Current ballot scanners are the weakest links in balloting system. New scanners offer more security, reliability and lower ballot-printing costs.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Precincts			
Number of Precincts	2,069	2,069	2,069
Voter Registration			
Online Voter Registration	29,000	45,000	100,000

#### Budget and Cost Analysis

In 2015, the Board:

- Conducted the Municipal Election and Supplementary (Run-Off) Elections with turnout rates that surpassed those of any other major or mid-sized city;
- Worked to refine the new Electronic Poll Books and the new Election Management/Voter Registration System and new Web-Hosting Solution;
- Continued to return unused funds to Cook County. Since 2010, the Board has returned \$4 million.
- Cut full-time and extra-hire headcounts to lowest levels ever.
- Experienced significant growth in the use of Vote By Mail in the Nov. 2014 General Election and the February/April 2015 Municipal Elections.
- Crafted a plan to combine the canvass mailing with an Election Notice and a Vote-By-Mail application to save upward of \$400,000 in postage; and,
- Will hear candidate objections for the 2016 Primary Election.

In 2016, the Board plans to refine its electronic poll books and introduce an Election Coordinator program that will be geared to ensure a successful launch of Election Day Registration. The Board also will be the first jurisdiction (or among the first) to send Vote-By-Mail applications to each voter.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Election Fund	16,189.4	1,063.2	17,861.1
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0

#### STAR Goals/Key Performance Indicators

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	375,140	395,451	20,311
170/501510 Mandatory Medicare Costs	5,495	5,735	240
175/501590 Life Insurance Program	884	884	
176/501610 Health Insurance	51,812	55,180	3,368
177/501640 Dental Insurance Plan	1,099	1,127	28
179/501690 Vision Care Insurance	469	481	12
181/501715 Group Pharmacy Insurance	5,962	6,857	895
190/501970 Transportation and Other Travel Expenses for Employees		1,064,277	1,064,277
<b>Personal Services Total</b>	<b>440,861</b>	<b>1,529,992</b>	<b>1,089,131</b>
<b>Contractual Services</b>			
225/520260 Postage	398,763	1,457,306	1,058,543
240/520490 External Graphics and Reproduction Services	85,215	2,371,556	2,286,341
260/520830 Professional and Managerial Services	109,058	4,637,813	4,528,755
267/521010 Juror or Election Judge Fees		6,989,413	6,989,413
<b>Contractual Services Total</b>	<b>593,036</b>	<b>15,456,088</b>	<b>14,863,052</b>
<b>Rental and Leasing</b>			
690/550162 Rental and Leasing Not Otherwise Classified		874,997	874,997
<b>Rental and Leasing Total</b>		<b>874,997</b>	<b>874,997</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	29,261		(29,261)
<b>Contingency and Special Purposes Total</b>	<b>29,261</b>		<b>(29,261)</b>
<b>Operating Funds Total</b>	<b>1,063,158</b>	<b>17,861,077</b>	<b>16,797,919</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Board of Comm - Election Fund - 5251624						
0650	Chairman-Board of Election Commissioners	SEL	1.0	91,223	1.0	91,223
0651	Executive Director	SEL	1.0	132,110	1.0	160,000
0652	Election Commissioner	SEL	2.0	155,596	2.0	155,596
			4.0	\$378,929	4.0	\$406,819
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$378,929</b>	<b>4.0</b>	<b>\$406,819</b>
Turnover Adjustment						(11,368)
<b>Operating Funds Total</b>			<b>4.0</b>	<b>\$378,929</b>	<b>4.0</b>	<b>\$395,451</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	4.0	378,929	4.0	406,819
Total Salaries and Positions	4.0	\$378,929	4.0	\$406,819
Turnover Adjustment				(11,368)
Operating Funds Total	4.0	\$378,929	4.0	\$395,451

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018 - Office Of The Secretary To The Board of Commissioners	J - 3
081 - First District -Office of the County Commissioner	J - 7
082 - Second District -Office of the County Commissioner	J - 11
083 - Third District -Office of the County Commissioner	J - 15
084 - Fourth District -Office of the County Commissioner	J - 19
085 - Fifth District -Office of the County Commissioner	J - 23
086 - Sixth District -Office of the County Commissioner	J - 27
087 - Seventh District -Office of the County Commissioner	J - 31
088 - Eighth District -Office of the County Commissioner	J - 35
089 - Ninth District -Office of the County Commissioner	J - 39
090 - Tenth District -Office of the County Commissioner	J - 43
091 - Eleventh District -Office of the County Commissioner	J - 47
092 - Twelfth District -Office of the County Commissioner	J - 51
093 - Thirteenth District -Office of the County Commissioner	J - 55
094 - Fourteenth District -Office of the County Commissioner	J - 59
095 - Fifteenth District -Office of the County Commissioner	J - 63
096 - Sixteenth District -Office of the County Commissioner	J - 67
097 - Seventeenth District -Office of the County Commissioner	J - 71





BUREAU SUMMARY  
 COOK COUNTY BOARD OF COMMISSIONERS

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
018 - Office Of The Secretary To The Board of Commissioners	893,387	908,996	15,609
081 - First District -Office of the County Commissioner	386,768	378,176	(8,592)
082 - Second District -Office of the County Commissioner	385,593	394,608	9,015
083 - Third District -Office of the County Commissioner	387,045	397,793	10,748
084 - Fourth District -Office of the County Commissioner	386,226	396,549	10,323
085 - Fifth District -Office of the County Commissioner	387,521	397,347	9,826
086 - Sixth District -Office of the County Commissioner	387,979	392,987	5,008
087 - Seventh District -Office of the County Commissioner	385,946	396,957	11,011
088 - Eighth District -Office of the County Commissioner	386,345	392,596	6,251
089 - Ninth District -Office of the County Commissioner	387,368	395,415	8,047
090 - Tenth District -Office of the County Commissioner	366,058	360,003	(6,055)
091 - Eleventh District -Office of the County Commissioner	507,922	503,076	(4,846)
092 - Twelfth District -Office of the County Commissioner	386,951	395,802	8,851
093 - Thirteenth District -Office of the County Commissioner	387,761	399,616	11,855
094 - Fourteenth District -Office of the County Commissioner	387,340	398,182	10,842
095 - Fifteenth District -Office of the County Commissioner	386,933	393,986	7,053
096 - Sixteenth District -Office of the County Commissioner	387,583	397,547	9,964
097 - Seventeenth District -Office of the County Commissioner	386,527	398,993	12,466
Corporate Fund Total	7,571,253	7,698,629	127,376
Total Appropriations	7,571,253	7,698,629	127,376

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
018 - Office Of The Secretary To The Board of Commissioners	9.8	9.8	
081 - First District -Office of the County Commissioner	5.0	5.0	
082 - Second District -Office of the County Commissioner	4.0	4.0	
083 - Third District -Office of the County Commissioner	4.0	4.0	
084 - Fourth District -Office of the County Commissioner	5.0	5.0	
085 - Fifth District -Office of the County Commissioner	4.0	4.0	
086 - Sixth District -Office of the County Commissioner	5.0	5.0	
087 - Seventh District -Office of the County Commissioner	4.5	5.0	0.5
088 - Eighth District -Office of the County Commissioner	5.0	5.0	
089 - Ninth District -Office of the County Commissioner	3.7	4.4	0.7
090 - Tenth District -Office of the County Commissioner	5.0	5.0	
091 - Eleventh District -Office of the County Commissioner	5.7	5.7	
092 - Twelfth District -Office of the County Commissioner	4.0	4.0	
093 - Thirteenth District -Office of the County Commissioner	4.6	4.6	
094 - Fourteenth District -Office of the County Commissioner	4.0	4.0	
095 - Fifteenth District -Office of the County Commissioner	5.0	5.0	
096 - Sixteenth District -Office of the County Commissioner	4.0	4.0	
097 - Seventeenth District -Office of the County Commissioner	4.0	4.0	
Corporate Fund Total	86.3	87.5	1.2
Total Positions	86.3	87.5	1.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 COOK COUNTY BOARD OF COMMISSIONERS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	6,517,779	6,708,616	190,837
133/501360 Per Diem Personnel	19,500	19,309	(191)
170/501510 Mandatory Medicare Costs	92,256	98,157	5,901
183/501770 Seminars for Professional Employees	18,783	13,800	(4,983)
185/501810 Professional and Technical Membership Fees	100	100	
186/501860 Training Programs for Staff Personnel	4,600	4,600	
190/501970 Transportation and Other Travel Expenses for Employees	42,862	21,800	(21,062)
<b>Personal Services Total</b>	<b>6,695,880</b>	<b>6,866,382</b>	<b>170,502</b>
<b>Contractual Services</b>			
220/520150 Communication Services	6,310	12,180	5,870
225/520260 Postage	3,417	500	(2,917)
240/520490 External Graphics and Reproduction Services	44,173	21,005	(23,168)
241/520491 Internal Graphics and Reproduction Services	12,843	7,500	(5,343)
245/520610 Advertising For Specific Purposes		643	643
260/520830 Professional and Managerial Services	340,769	317,806	(22,963)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	23,960	15,000	(8,960)
289/521220 Technical Services for the Cook County Board of Commissioner	129,539	171,932	42,393
<b>Contractual Services Total</b>	<b>561,011</b>	<b>546,566</b>	<b>(14,445)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	170,937	146,867	(24,070)
353/530640 Books, Periodicals, Publications, Archives and Data Services	7,212	18,187	10,975
353/530675 County Wide Lexis-Nexis Contract		5,509	5,509
388/531650 Computer Operation Supplies	102	103	1
391/531880 Miscellaneous Supplies and Materials	12,937	11,400	(1,537)
397/531920 Office Expense - Secretary to the Board of Commissioners	44,223	10,000	(34,223)
398/531940 Office Expenses - Chairman, Committee on Finance	4,074	4,074	
<b>Supplies and Materials Total</b>	<b>239,485</b>	<b>196,140</b>	<b>(43,345)</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	40,122	40,498	376
444/540250 Maintenance and Repair of Automotive Equipment	2,425		(2,425)
445/540290 Operation of Automotive Equipment	16,537	15,200	(1,337)
<b>Operations and Maintenance Total</b>	<b>59,084</b>	<b>55,698</b>	<b>(3,386)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	15,650		(15,650)
630/550018 County Wide Canon Photocopier Lease		15,260	15,260
634/550060 Rental of Automotive Equipment	21,114	22,300	1,186
660/550130 Rental of Facilities	189,436	207,792	18,356
<b>Rental and Leasing Total</b>	<b>226,200</b>	<b>245,352</b>	<b>19,152</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(247,269)	(247,269)	
880/580220 Institutional Memberships & Fees	3,562	3,500	(62)
890/580300 General and Contingent Expenses	33,300	32,260	(1,040)
<b>Contingency and Special Purposes Total</b>	<b>(210,407)</b>	<b>(211,509)</b>	<b>(1,102)</b>
<b>Operating Funds Total</b>	<b>7,571,253</b>	<b>7,698,629</b>	<b>127,376</b>

DEPARTMENT OVERVIEW

018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Mission

The Secretary to the Board of Commissioners provides legislative support and information for the Cook County Board of Commissioners, President, elected officials, agencies, departments and members of the public so items can be presented for consideration. The Secretary to the Board also provides information regarding the proceedings and policies of the Board so the legislative process will be efficient, effective, open and transparent.

Mandates and Key Activities

- Staffs meetings of the County Board and the Forest Preserve District of Cook County
- Oversees Board's administrative budget
- Assists commissioners in administration of their office budgets
- Prepares County Board and Forest Preserve Board committee notices, agendas and reports
- Prepares and distribute new items, consent calendars, errata and other items for County Board and Forest Preserve Board meetings
- Maintains official voting records for County Board and Forest Preserve Board committee meetings
- Maintains official record of all items referred to County Board's legislative committees and subcommittees
- Provides live streaming of County Board and Forest Preserve Board proceedings online
- Maintains official record of all items heard before Forest Preserve Board
- Maintains audio and video recordings of County Board and Forest Preserve Board meetings
- Provides a website for public and staff allowing access to materials prepared in support of Board and Forest Preserve activity
- Coordinates public hearings as well as the annual budget meetings
- Assists departments, County residents and all interested parties on research questions and activities
- Assists the Office of the President in preparation and presentation of County Board and Forest Preserve Board agenda

Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	1,103.0	893.4	909.0
	Adopted	Adopted	Adopted
FTE Positions	9.6	9.8	9.8

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 018 - OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	761,446	848,493	87,047
170/501510 Mandatory Medicare Costs	11,553	12,429	876
183/501770 Seminars for Professional Employees	4,983		(4,983)
190/501970 Transportation and Other Travel Expenses for Employees	12,616		(12,616)
<b>Personal Services Total</b>	<b>790,598</b>	<b>860,922</b>	<b>70,324</b>
<b>Contractual Services</b>			
220/520150 Communication Services	5,610	12,180	6,570
225/520260 Postage	1,417	500	(917)
241/520491 Internal Graphics and Reproduction Services	7,153		(7,153)
245/520610 Advertising For Specific Purposes		643	643
260/520830 Professional and Managerial Services	138,780	121,750	(17,030)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	23,960	15,000	(8,960)
<b>Contractual Services Total</b>	<b>176,920</b>	<b>150,073</b>	<b>(26,847)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	110,771	100,898	(9,873)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,392	13,500	11,108
353/530675 County Wide Lexis-Nexis Contract		5,509	5,509
388/531650 Computer Operation Supplies	102	103	1
397/531920 Office Expense - Secretary to the Board of Commissioners	44,223	10,000	(34,223)
<b>Supplies and Materials Total</b>	<b>157,488</b>	<b>130,010</b>	<b>(27,478)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	15,650		(15,650)
630/550018 County Wide Canon Photocopier Lease		15,260	15,260
<b>Rental and Leasing Total</b>	<b>15,650</b>	<b>15,260</b>	<b>(390)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(247,269)	(247,269)	
<b>Contingency and Special Purposes Total</b>	<b>(247,269)</b>	<b>(247,269)</b>	
<b>Operating Funds Total</b>	<b>893,387</b>	<b>908,996</b>	<b>15,609</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 018 - OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Secretary To The Board						
01 Secretary to the Board - 0181440						
0040	Secretary of the Board	24	1.0	152,992	1.0	161,475
0058	Legislative Reference Coordinator	24	1.0	99,852	1.0	105,390
5531	Special Assistant for Legal Affairs	24		2		2
0253	Business Manager III	22	1.0	104,704	1.0	111,699
0619	Legislative Coordinator II	22	1.0	97,905	1.0	104,687
5552	Deputy Secretary of the Board	22	1.0	102,450	1.0	107,867
0854	Public Information Officer	20	1.0	61,140	1.0	58,991
5818	Executive Assistant I	20			1.0	58,991
0050	Administrative Assistant IV	18	1.0	65,895	1.0	70,244
3050	Administrative Assistant IV	18	1.0	49,097		
0048	Administrative Assistant III	16	0.8	43,663	0.8	45,123
0047	Administrative Assistant II	14	1.0	47,051	1.0	50,538
			9.8	\$824,751	9.8	\$875,007
<b>Total Salaries and Positions</b>			<b>9.8</b>	<b>\$824,751</b>	<b>9.8</b>	<b>\$875,007</b>
Turnover Adjustment				(29,221)		(26,514)
<b>Operating Funds Total</b>			<b>9.8</b>	<b>\$795,530</b>	<b>9.8</b>	<b>\$848,493</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 018 - OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	252,846	2.0	266,867
22	3.0	305,059	3.0	324,253
20	1.0	61,140	2.0	117,982
18	2.0	114,992	1.0	70,244
16	0.8	43,663	0.8	45,123
14	1.0	47,051	1.0	50,538
<b>Total Salaries and Positions</b>	<b>9.8</b>	<b>\$824,751</b>	<b>9.8</b>	<b>\$875,007</b>
Turnover Adjustment		(29,221)		(26,514)
<b>Operating Funds Total</b>	<b>9.8</b>	<b>\$795,530</b>	<b>9.8</b>	<b>\$848,493</b>

## DEPARTMENT OVERVIEW

### 081 FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	358.7	386.8	378.2
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	350,425	347,401	(3,024)
170/501510 Mandatory Medicare Costs	4,803	5,075	272
<b>Personal Services Total</b>	<b>355,228</b>	<b>352,476</b>	<b>(2,752)</b>
<b>Contractual Services</b>			
241/520491 Internal Graphics and Reproduction Services	1,690	1,500	(190)
260/520830 Professional and Managerial Services		3,800	3,800
<b>Contractual Services Total</b>	<b>1,690</b>	<b>5,300</b>	<b>3,610</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	4,250		(4,250)
<b>Supplies and Materials Total</b>	<b>4,250</b>		<b>(4,250)</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	5,100	3,600	(1,500)
<b>Operations and Maintenance Total</b>	<b>5,100</b>	<b>3,600</b>	<b>(1,500)</b>
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	20,500	16,800	(3,700)
<b>Rental and Leasing Total</b>	<b>20,500</b>	<b>16,800</b>	<b>(3,700)</b>
<b>Operating Funds Total</b>	<b>386,768</b>	<b>378,176</b>	<b>(8,592)</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 First District						
01 First District - 0810101						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	267,829	4.0	262,401
			5.0	\$352,829	5.0	\$347,401
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$352,829</b>	<b>5.0</b>	<b>\$347,401</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	267,829	4.0	262,401
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$352,829</b>	<b>5.0</b>	<b>\$347,401</b>

## DEPARTMENT OVERVIEW

### 082 SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	358.9	385.6	394.6
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	303,836	311,472	7,636
170/501510	Mandatory Medicare Costs	4,243	4,549	306
186/501860	Training Programs for Staff Personnel	4,600	4,600	
190/501970	Transportation and Other Travel Expenses for Employees	4,500	2,500	(2,000)
<b>Personal Services Total</b>		<b>317,179</b>	<b>323,121</b>	<b>5,942</b>
<b>Contractual Services</b>				
241/520491	Internal Graphics and Reproduction Services	2,000	2,000	
289/521220	Technical Services for the Cook County Board of Commissioner	21,280	23,500	2,220
<b>Contractual Services Total</b>		<b>23,280</b>	<b>25,500</b>	<b>2,220</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	10,670	11,000	330
353/530640	Books, Periodicals, Publications, Archives and Data Services	300	317	17
391/531880	Miscellaneous Supplies and Materials	4,946	4,100	(846)
<b>Supplies and Materials Total</b>		<b>15,916</b>	<b>15,417</b>	<b>(499)</b>
<b>Operations and Maintenance</b>				
429/540090	Utilities	3,152	3,250	98
444/540250	Maintenance and Repair of Automotive Equipment	2,425		(2,425)
445/540290	Operation of Automotive Equipment	2,619	2,700	81
<b>Operations and Maintenance Total</b>		<b>8,196</b>	<b>5,950</b>	<b>(2,246)</b>
<b>Rental and Leasing</b>				
634/550060	Rental of Automotive Equipment		4,800	4,800
660/550130	Rental of Facilities	18,060	18,060	
<b>Rental and Leasing Total</b>		<b>18,060</b>	<b>22,860</b>	<b>4,800</b>
<b>Contingency and Special Purposes</b>				
880/580220	Institutional Memberships & Fees	762	700	(62)
890/580300	General and Contingent Expenses	2,200	1,060	(1,140)
<b>Contingency and Special Purposes Total</b>		<b>2,962</b>	<b>1,760</b>	<b>(1,202)</b>
<b>Operating Funds Total</b>		<b>385,593</b>	<b>394,608</b>	<b>9,015</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Second District						
01 Second District - 0820102						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	217,591	3.0	226,472
			4.0	\$302,591	4.0	\$311,472
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$302,591</b>	<b>4.0</b>	<b>\$311,472</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	217,591	3.0	226,472
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$302,591</b>	<b>4.0</b>	<b>\$311,472</b>

## DEPARTMENT OVERVIEW

### 083 THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	358.8	387.0	397.8
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 083 - THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	321,297	331,119	9,822
170/501510 Mandatory Medicare Costs	4,449	4,835	386
190/501970 Transportation and Other Travel Expenses for Employees	4,300	4,300	
<b>Personal Services Total</b>	<b>330,046</b>	<b>340,254</b>	<b>10,208</b>
<b>Contractual Services</b>			
260/520830 Professional and Managerial Services	35,239	35,239	
289/521220 Technical Services for the Cook County Board of Commissioner	17,460	18,000	540
<b>Contractual Services Total</b>	<b>52,699</b>	<b>53,239</b>	<b>540</b>
<b>Supplies and Materials</b>			
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,500	1,500	
<b>Supplies and Materials Total</b>	<b>1,500</b>	<b>1,500</b>	
<b>Contingency and Special Purposes</b>			
880/580220 Institutional Memberships & Fees	2,800	2,800	
<b>Contingency and Special Purposes Total</b>	<b>2,800</b>	<b>2,800</b>	
<b>Operating Funds Total</b>	<b>387,045</b>	<b>397,793</b>	<b>10,748</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 083 - THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Third District						
01 Third District - 0830103						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	234,762	3.0	246,119
			4.0	\$319,762	4.0	\$331,119
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$319,762</b>	<b>4.0</b>	<b>\$331,119</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 083 - THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	234,762	3.0	246,119
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$319,762</b>	<b>4.0</b>	<b>\$331,119</b>

## DEPARTMENT OVERVIEW

### 084 FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	358.8	386.2	396.5
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	317,823	327,753	9,930
170/501510 Mandatory Medicare Costs	4,597	4,787	190
183/501770 Seminars for Professional Employees	300	300	
185/501810 Professional and Technical Membership Fees	100	100	
190/501970 Transportation and Other Travel Expenses for Employees	9,000	4,000	(5,000)
<b>Personal Services Total</b>	<b>331,820</b>	<b>336,940</b>	<b>5,120</b>
<b>Contractual Services</b>			
240/520490 External Graphics and Reproduction Services	10,550	15,005	4,455
260/520830 Professional and Managerial Services	1,725	15,928	14,203
<b>Contractual Services Total</b>	<b>12,275</b>	<b>30,933</b>	<b>18,658</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	16,542	2,976	(13,566)
<b>Supplies and Materials Total</b>	<b>16,542</b>	<b>2,976</b>	<b>(13,566)</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	3,589	3,700	111
445/540290 Operation of Automotive Equipment	4,000	4,000	
<b>Operations and Maintenance Total</b>	<b>7,589</b>	<b>7,700</b>	<b>111</b>
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	18,000	18,000	
<b>Rental and Leasing Total</b>	<b>18,000</b>	<b>18,000</b>	
<b>Operating Funds Total</b>	<b>386,226</b>	<b>396,549</b>	<b>10,323</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Fourth District						
01 Fourth District - 0840104						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	232,000	4.0	242,753
			5.0	\$317,000	5.0	\$327,753
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$317,000</b>	<b>5.0</b>	<b>\$327,753</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	232,000	4.0	242,753
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$317,000</b>	<b>5.0</b>	<b>\$327,753</b>

## DEPARTMENT OVERVIEW

### 085 FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	358.6	387.5	397.3
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 085 - FIFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	337,107	345,684	8,577
170/501510 Mandatory Medicare Costs	4,626	5,050	424
190/501970 Transportation and Other Travel Expenses for Employees	4,198		(4,198)
<b>Personal Services Total</b>	<b>345,931</b>	<b>350,734</b>	<b>4,803</b>
<b>Contractual Services</b>			
220/520150 Communication Services	700		(700)
289/521220 Technical Services for the Cook County Board of Commissioner	3,261	10,400	7,139
<b>Contractual Services Total</b>	<b>3,961</b>	<b>10,400</b>	<b>6,439</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	6,027	5,093	(934)
<b>Supplies and Materials Total</b>	<b>6,027</b>	<b>5,093</b>	<b>(934)</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	4,021	3,600	(421)
445/540290 Operation of Automotive Equipment	3,153	3,000	(153)
<b>Operations and Maintenance Total</b>	<b>7,174</b>	<b>6,600</b>	<b>(574)</b>
<b>Rental and Leasing</b>			
634/550060 Rental of Automotive Equipment	8,908	9,000	92
660/550130 Rental of Facilities	15,520	15,520	
<b>Rental and Leasing Total</b>	<b>24,428</b>	<b>24,520</b>	<b>92</b>
<b>Operating Funds Total</b>	<b>387,521</b>	<b>397,347</b>	<b>9,826</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Fifth District						
01 Fifth District - 0850105						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	249,988	3.0	260,684
			4.0	\$334,988	4.0	\$345,684
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$334,988</b>	<b>4.0</b>	<b>\$345,684</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	249,988	3.0	260,684
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$334,988</b>	<b>4.0</b>	<b>\$345,684</b>

## DEPARTMENT OVERVIEW

### 086 SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	358.6	388.0	393.0
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	352,614	359,021	6,407
170/501510 Mandatory Medicare Costs	4,775	5,246	471
<b>Personal Services Total</b>	<b>357,389</b>	<b>364,267</b>	<b>6,878</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	4,190	4,320	130
<b>Operations and Maintenance Total</b>	<b>4,190</b>	<b>4,320</b>	<b>130</b>
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	12,000	13,200	1,200
<b>Rental and Leasing Total</b>	<b>12,000</b>	<b>13,200</b>	<b>1,200</b>
<b>Contingency and Special Purposes</b>			
890/580300 General and Contingent Expenses	14,400	11,200	(3,200)
<b>Contingency and Special Purposes Total</b>	<b>14,400</b>	<b>11,200</b>	<b>(3,200)</b>
<b>Operating Funds Total</b>	<b>387,979</b>	<b>392,987</b>	<b>5,008</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Sixth District						
01 Sixth District - 0860106						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	265,880	4.0	274,021
			5.0	\$350,880	5.0	\$359,021
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$350,880</b>	<b>5.0</b>	<b>\$359,021</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	265,880	4.0	274,021
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$350,880</b>	<b>5.0</b>	<b>\$359,021</b>

DEPARTMENT OVERVIEW

087 SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	359.1	385.9	397.0
	Adopted	Adopted	Adopted
FTE Positions	4.5	4.5	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	312,353	325,770	13,417
170/501510 Mandatory Medicare Costs	4,452	4,759	307
190/501970 Transportation and Other Travel Expenses for Employees	3,000	4,000	1,000
<b>Personal Services Total</b>	<b>319,805</b>	<b>334,529</b>	<b>14,724</b>
<b>Contractual Services</b>			
260/520830 Professional and Managerial Services	36,600	31,028	(5,572)
<b>Contractual Services Total</b>	<b>36,600</b>	<b>31,028</b>	<b>(5,572)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	1,940	2,000	60
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,100	1,100	
391/531880 Miscellaneous Supplies and Materials	7,991	7,300	(691)
<b>Supplies and Materials Total</b>	<b>11,031</b>	<b>10,400</b>	<b>(631)</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	2,910	3,000	90
<b>Operations and Maintenance Total</b>	<b>2,910</b>	<b>3,000</b>	<b>90</b>
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	15,600	18,000	2,400
<b>Rental and Leasing Total</b>	<b>15,600</b>	<b>18,000</b>	<b>2,400</b>
<b>Operating Funds Total</b>	<b>385,946</b>	<b>396,957</b>	<b>11,011</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Seventh District						
01 Seventh District - 0870107						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.5	227,000	4.0	240,770
			4.5	\$312,000	5.0	\$325,770
<b>Total Salaries and Positions</b>			<b>4.5</b>	<b>\$312,000</b>	<b>5.0</b>	<b>\$325,770</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.5	227,000	4.0	240,770
<b>Total Salaries and Positions</b>	<b>4.5</b>	<b>\$312,000</b>	<b>5.0</b>	<b>\$325,770</b>

## DEPARTMENT OVERVIEW

### 088 EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	358.8	386.3	392.6
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 088 - EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	316,575	333,927	17,352
170/501510 Mandatory Medicare Costs	4,350	4,761	411
Personal Services Total	320,925	338,688	17,763
<b>Contractual Services</b>			
240/520490 External Graphics and Reproduction Services	20,000		(20,000)
241/520491 Internal Graphics and Reproduction Services			
260/520830 Professional and Managerial Services	21,250	26,250	5,000
289/521220 Technical Services for the Cook County Board of Commissioner	11,300	5,038	(6,262)
Contractual Services Total	52,550	31,288	(21,262)
<b>Operations and Maintenance</b>			
429/540090 Utilities	5,820	5,820	
Operations and Maintenance Total	5,820	5,820	
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	1,050	10,800	9,750
Rental and Leasing Total	1,050	10,800	9,750
<b>Contingency and Special Purposes</b>			
890/580300 General and Contingent Expenses	6,000	6,000	
Contingency and Special Purposes Total	6,000	6,000	
Operating Funds Total	386,345	392,596	6,251

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 088 - EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Eighth District						
01 Eighth District - 0880108						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	215,000	4.0	248,927
			5.0	\$300,000	5.0	\$333,927
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$300,000</b>	<b>5.0</b>	<b>\$333,927</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 088 - EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	215,000	4.0	248,927
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$300,000</b>	<b>5.0</b>	<b>\$333,927</b>

DEPARTMENT OVERVIEW

089 NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
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Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	358.7	387.4	395.4
	Adopted	Adopted	Adopted
FTE Positions	4.5	3.7	4.4

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 089 - NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	316,793	334,431	17,638
170/501510 Mandatory Medicare Costs	4,510	4,884	374
190/501970 Transportation and Other Travel Expenses for Employees	5,248	7,000	1,752
<b>Personal Services Total</b>	<b>326,551</b>	<b>346,315</b>	<b>19,764</b>
<b>Contractual Services</b>			
240/520490 External Graphics and Reproduction Services	7,900		(7,900)
260/520830 Professional and Managerial Services	40,900	30,600	(10,300)
<b>Contractual Services Total</b>	<b>48,800</b>	<b>30,600</b>	<b>(18,200)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	37	5,500	5,463
<b>Supplies and Materials Total</b>	<b>37</b>	<b>5,500</b>	<b>5,463</b>
<b>Rental and Leasing</b>			
634/550060 Rental of Automotive Equipment	1,780	4,000	2,220
660/550130 Rental of Facilities	10,200	9,000	(1,200)
<b>Rental and Leasing Total</b>	<b>11,980</b>	<b>13,000</b>	<b>1,020</b>
<b>Operating Funds Total</b>	<b>387,368</b>	<b>395,415</b>	<b>8,047</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 089 - NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Ninth District						
01 Ninth District - 0890109						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	2.7	226,000	3.4	249,431
			3.7	\$311,000	4.4	\$334,431
<b>Total Salaries and Positions</b>			<b>3.7</b>	<b>\$311,000</b>	<b>4.4</b>	<b>\$334,431</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 089 - NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	2.7	226,000	3.4	249,431
<b>Total Salaries and Positions</b>	<b>3.7</b>	<b>\$311,000</b>	<b>4.4</b>	<b>\$334,431</b>

## DEPARTMENT OVERVIEW

### 090 TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	358.9	366.1	360.0
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	350,983	345,000	(5,983)
170/501510 Mandatory Medicare Costs	5,075	5,003	(72)
Personal Services Total	356,058	350,003	(6,055)
<b>Contractual Services</b>			
260/520830 Professional and Managerial Services	5,000	5,000	
Contractual Services Total	5,000	5,000	
<b>Supplies and Materials</b>			
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,000	1,000	
Supplies and Materials Total	1,000	1,000	
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	4,000	4,000	
Rental and Leasing Total	4,000	4,000	
Operating Funds Total	366,058	360,003	(6,055)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Tenth District						
01 Tenth District - 0900110						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	265,000	4.0	260,000
			5.0	\$350,000	5.0	\$345,000
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$350,000</b>	<b>5.0</b>	<b>\$345,000</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	265,000	4.0	260,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$350,000</b>	<b>5.0</b>	<b>\$345,000</b>

## DEPARTMENT OVERVIEW

### 091 ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	499.6	507.9	503.1
	Adopted	Adopted	Adopted
FTE Positions	5.7	5.7	5.7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	477,125	472,279	(4,846)
170/501510 Mandatory Medicare Costs	6,903	6,903	
<b>Personal Services Total</b>	<b>484,028</b>	<b>479,182</b>	<b>(4,846)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	19,400	19,400	
353/530640 Books, Periodicals, Publications, Archives and Data Services	420	420	
398/531940 Office Expenses - Chairman, Committee on Finance	4,074	4,074	
<b>Supplies and Materials Total</b>	<b>23,894</b>	<b>23,894</b>	
<b>Operating Funds Total</b>	<b>507,922</b>	<b>503,076</b>	<b>(4,846)</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Eleventh District						
01 Eleventh District - 0910111						
4783	Commissioners Staff	24	2.6	212,594	2.6	215,881
			2.6	\$212,594	2.6	\$215,881
02 Finance Committee - 0910112						
0007	Chairman of Finance	SEL	1.0	90,000	1.0	90,000
4783	Commissioners Staff	24	2.1	173,393	2.1	166,398
			3.1	\$263,393	3.1	\$256,398
<b>Total Salaries and Positions</b>			<b>5.7</b>	<b>\$475,987</b>	<b>5.7</b>	<b>\$472,279</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	90,000	1.0	90,000
24	4.7	385,987	4.7	382,279
<b>Total Salaries and Positions</b>	<b>5.7</b>	<b>\$475,987</b>	<b>5.7</b>	<b>\$472,279</b>

DEPARTMENT OVERVIEW

092 TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	358.8	387.0	395.8
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	344,401	347,704	3,303
170/501510 Mandatory Medicare Costs	4,687	5,078	391
<b>Personal Services Total</b>	<b>349,088</b>	<b>352,782</b>	<b>3,694</b>
<b>Contractual Services</b>			
240/520490 External Graphics and Reproduction Services	5,723	6,000	277
260/520830 Professional and Managerial Services	6,100	9,270	3,170
<b>Contractual Services Total</b>	<b>11,823</b>	<b>15,270</b>	<b>3,447</b>
<b>Supplies and Materials</b>			
353/530640 Books, Periodicals, Publications, Archives and Data Services	500	350	(150)
<b>Supplies and Materials Total</b>	<b>500</b>	<b>350</b>	<b>(150)</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	2,910	2,500	(410)
445/540290 Operation of Automotive Equipment	2,910	1,500	(1,410)
<b>Operations and Maintenance Total</b>	<b>5,820</b>	<b>4,000</b>	<b>(1,820)</b>
<b>Rental and Leasing</b>			
634/550060 Rental of Automotive Equipment	5,820	4,500	(1,320)
660/550130 Rental of Facilities	13,900	18,900	5,000
<b>Rental and Leasing Total</b>	<b>19,720</b>	<b>23,400</b>	<b>3,680</b>
<b>Operating Funds Total</b>	<b>386,951</b>	<b>395,802</b>	<b>8,851</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Twelfth District						
01 Twelfth District - 0920112						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	253,200	3.0	262,704
			4.0	\$338,200	4.0	\$347,704
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$338,200</b>	<b>4.0</b>	<b>\$347,704</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	253,200	3.0	262,704
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$338,200</b>	<b>4.0</b>	<b>\$347,704</b>

## DEPARTMENT OVERVIEW

### 093 THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	358.7	387.8	399.6
	Adopted	Adopted	Adopted
FTE Positions	4.6	4.6	4.6

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	333,383	351,008	17,625
170/501510 Mandatory Medicare Costs	4,495	5,128	633
<b>Personal Services Total</b>	<b>337,878</b>	<b>356,136</b>	<b>18,258</b>
<b>Contractual Services</b>			
260/520830 Professional and Managerial Services	29,120	22,600	(6,520)
<b>Contractual Services Total</b>	<b>29,120</b>	<b>22,600</b>	<b>(6,520)</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	3,791	3,908	117
<b>Operations and Maintenance Total</b>	<b>3,791</b>	<b>3,908</b>	<b>117</b>
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	16,972	16,972	
<b>Rental and Leasing Total</b>	<b>16,972</b>	<b>16,972</b>	
<b>Operating Funds Total</b>	<b>387,761</b>	<b>399,616</b>	<b>11,855</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Thirteenth District						
01 Thirteenth District - 0930113						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.6	246,600	3.6	266,008
			4.6	\$331,600	4.6	\$351,008
<b>Total Salaries and Positions</b>			<b>4.6</b>	<b>\$331,600</b>	<b>4.6</b>	<b>\$351,008</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.6	246,600	3.6	266,008
<b>Total Salaries and Positions</b>	<b>4.6</b>	<b>\$331,600</b>	<b>4.6</b>	<b>\$351,008</b>

DEPARTMENT OVERVIEW

094 FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	358.7	387.3	398.2
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 094 - FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	337,713	348,254	10,541
170/501510 Mandatory Medicare Costs	4,563	5,087	524
183/501770 Seminars for Professional Employees	13,500	13,500	
<b>Personal Services Total</b>	<b>355,776</b>	<b>366,841</b>	<b>11,065</b>
<b>Contractual Services</b>			
260/520830 Professional and Managerial Services	11,864	11,341	(523)
289/521220 Technical Services for the Cook County Board of Commissioner	9,700	10,000	300
<b>Contractual Services Total</b>	<b>21,564</b>	<b>21,341</b>	<b>(223)</b>
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	10,000	10,000	
<b>Rental and Leasing Total</b>	<b>10,000</b>	<b>10,000</b>	
<b>Operating Funds Total</b>	<b>387,340</b>	<b>398,182</b>	<b>10,842</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 094 - FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Fourteenth District						
01 Fourteenth District - 0940114						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	251,237	3.0	263,254
			4.0	\$336,237	4.0	\$348,254
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$336,237</b>	<b>4.0</b>	<b>\$348,254</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 094 - FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	251,237	3.0	263,254
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$336,237</b>	<b>4.0</b>	<b>\$348,254</b>

## DEPARTMENT OVERVIEW

### 095 FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	358.8	386.9	394.0
	Adopted	Adopted	Adopted
FTE Positions	4.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	332,354	302,442	(29,912)
170/501510 Mandatory Medicare Costs	4,944	4,417	(527)
<b>Personal Services Total</b>	<b>337,298</b>	<b>306,859</b>	<b>(30,439)</b>
<b>Contractual Services</b>			
225/520260 Postage	2,000		(2,000)
241/520491 Internal Graphics and Reproduction Services	2,000	4,000	2,000
289/521220 Technical Services for the Cook County Board of Commissioner	36,144	73,627	37,483
<b>Contractual Services Total</b>	<b>40,144</b>	<b>77,627</b>	<b>37,483</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	291	300	9
445/540290 Operation of Automotive Equipment	3,000	4,000	1,000
<b>Operations and Maintenance Total</b>	<b>3,291</b>	<b>4,300</b>	<b>1,009</b>
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	1,200	1,200	
<b>Rental and Leasing Total</b>	<b>1,200</b>	<b>1,200</b>	
<b>Contingency and Special Purposes</b>			
890/580300 General and Contingent Expenses	5,000	4,000	(1,000)
<b>Contingency and Special Purposes Total</b>	<b>5,000</b>	<b>4,000</b>	<b>(1,000)</b>
<b>Operating Funds Total</b>	<b>386,933</b>	<b>393,986</b>	<b>7,053</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Fifteenth District						
01 Fifteenth District - 0950115						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	267,450	4.0	217,442
			5.0	\$352,450	5.0	\$302,442
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$352,450</b>	<b>5.0</b>	<b>\$302,442</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	267,450	4.0	217,442
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$352,450</b>	<b>5.0</b>	<b>\$302,442</b>

## DEPARTMENT OVERVIEW

### 096 SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	358.8	387.6	397.5
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	331,911	345,907	13,996
133/501360 Per Diem Personnel	19,500	19,309	(191)
170/501510 Mandatory Medicare Costs	4,764	5,331	567
<b>Personal Services Total</b>	<b>356,175</b>	<b>370,547</b>	<b>14,372</b>
<b>Contractual Services</b>			
260/520830 Professional and Managerial Services	12,691	5,000	(7,691)
<b>Contractual Services Total</b>	<b>12,691</b>	<b>5,000</b>	<b>(7,691)</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	2,893	5,000	2,107
<b>Operations and Maintenance Total</b>	<b>2,893</b>	<b>5,000</b>	<b>2,107</b>
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	15,824	17,000	1,176
<b>Rental and Leasing Total</b>	<b>15,824</b>	<b>17,000</b>	<b>1,176</b>
<b>Operating Funds Total</b>	<b>387,583</b>	<b>397,547</b>	<b>9,964</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Sixteenth District						
01 Sixteenth District - 0960116						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	245,600	3.0	260,907
			4.0	\$330,600	4.0	\$345,907
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$330,600</b>	<b>4.0</b>	<b>\$345,907</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	245,600	3.0	260,907
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$330,600</b>	<b>4.0</b>	<b>\$345,907</b>

## DEPARTMENT OVERVIEW

### 097 SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County.
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	358.8	386.5	399.0
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 097 - SEVENTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	319,640	330,951	11,311
170/501510 Mandatory Medicare Costs	4,467	4,835	368
Personal Services Total	324,107	335,786	11,679
<b>Contractual Services</b>			
260/520830 Professional and Managerial Services	1,500		(1,500)
289/521220 Technical Services for the Cook County Board of Commissioner	30,394	31,367	973
Contractual Services Total	31,894	31,367	(527)
<b>Supplies and Materials</b>			
350/530600 Office Supplies	1,300		(1,300)
Supplies and Materials Total	1,300		(1,300)
<b>Operations and Maintenance</b>			
429/540090 Utilities	1,455	1,500	45
445/540290 Operation of Automotive Equipment	855		(855)
Operations and Maintenance Total	2,310	1,500	(810)
<b>Rental and Leasing</b>			
634/550060 Rental of Automotive Equipment	4,606		(4,606)
660/550130 Rental of Facilities	16,610	20,340	3,730
Rental and Leasing Total	21,216	20,340	(876)
<b>Contingency and Special Purposes</b>			
890/580300 General and Contingent Expenses	5,700	10,000	4,300
Contingency and Special Purposes Total	5,700	10,000	4,300
Operating Funds Total	386,527	398,993	12,466



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Seventeenth District						
01 Seventeenth District - 0970117						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	233,027	3.0	245,951
			4.0	\$318,027	4.0	\$330,951
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$318,027</b>	<b>4.0</b>	<b>\$330,951</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	233,027	3.0	245,951
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$318,027</b>	<b>4.0</b>	<b>\$330,951</b>

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- Bureau Distribution By Appropriation Classification
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- Department Budget
  - Distribution By Appropriation Classification
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BUREAU SUMMARY  
 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
080 - Office of the Independent Inspector General	1,826,455	2,032,335	205,880
Corporate Fund Total	1,826,455	2,032,335	205,880
Total Appropriations	1,826,455	2,032,335	205,880

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
080 - Office of the Independent Inspector General	20.0	20.0	
Corporate Fund Total	20.0	20.0	
Total Positions	20.0	20.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	1,713,096	1,838,757	125,661
170/501510	Mandatory Medicare Costs	24,943	26,936	1,993
185/501810	Professional and Technical Membership Fees	1,990	2,750	760
186/501860	Training Programs for Staff Personnel	11,939	13,000	1,061
190/501970	Transportation and Other Travel Expenses for Employees	497	500	3
<b>Personal Services Total</b>		<b>1,752,465</b>	<b>1,881,943</b>	<b>129,478</b>
<b>Contractual Services</b>				
220/520150	Communication Services	874	925	51
225/520260	Postage	378	500	122
241/520491	Internal Graphics and Reproduction Services	1,200	1,200	
260/520830	Professional and Managerial Services	70,000	70,000	
<b>Contractual Services Total</b>		<b>72,452</b>	<b>72,625</b>	<b>173</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	7,739	8,190	451
353/530640	Books, Periodicals, Publications, Archives and Data Services	3,500	2,500	(1,000)
353/530675	County Wide Lexis-Nexis Contract		2,232	2,232
388/531650	Computer Operation Supplies	165	166	1
<b>Supplies and Materials Total</b>		<b>11,404</b>	<b>13,088</b>	<b>1,684</b>
<b>Operations and Maintenance</b>				
440/540130	Maintenance and Repair of Office Equipment	700	700	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	20,000	20,000	
444/540250	Maintenance and Repair of Automotive Equipment	2,362	2,500	138
445/540290	Operation of Automotive Equipment	4,252	5,000	748
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		70,058	70,058
<b>Operations and Maintenance Total</b>		<b>27,314</b>	<b>98,258</b>	<b>70,944</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	1,820		(1,820)
630/550018	County Wide Canon Photocopier Lease		5,421	5,421
660/550130	Rental of Facilities	11,000	11,000	
<b>Rental and Leasing Total</b>		<b>12,820</b>	<b>16,421</b>	<b>3,601</b>
<b>Contingency and Special Purposes</b>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(50,000)	(50,000)	
<b>Contingency and Special Purposes Total</b>		<b>(50,000)</b>	<b>(50,000)</b>	
<b>Operating Funds Total</b>		<b>1,826,455</b>	<b>2,032,335</b>	<b>205,880</b>

## DEPARTMENT OVERVIEW

### 080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

#### Mission

The Office of the Independent Inspector General detects, deters and prevents corruption, fraud, waste, mismanagement, unlawful political discrimination and other forms of misconduct in the operation of Cook County government with integrity, independence, professionalism and respect for both the rule of law and the residents of Cook County.

#### Mandates and Key Activities

- Continues to meet the goals set forth in the OIIG enabling ordinance and the Supplemental Relief Order entered in the matter of Michael Shakman, et al. v. Cook County, et al. (N.D. Ill.)
- Reviews and considers approximately 500 complaints annually for possible investigative action
- Investigates all complaints filed pursuant to the Supplemental Relief Order in the Shakman litigation
- Provides training to Cook County employees on the functions and mission of the OIIG and unlawful political discrimination and other unlawful practices
- In 2014, the OIIG considered a total of 511 complaints for investigative action. Of this number, 69 complaints originated from the Cook County Health and Hospitals System (CCHHS). As of July 14, 2015, the OIIG has considered 209 complaints for investigative action. Of this number, 35 complaints have originated from CCHHS. The OIIG's outreach and liaison efforts within the CCHHS community continues to be a priority and has been a factor in the number of complaints filed and operational reviews initiated. The OIIG has assigned full time investigative staff to Stroger Hospital which has enabled this office to develop an insider's knowledge of issues specific to the hospital system. CCHHS employee access to the OIIG has been facilitated by their close proximity. Additionally, the investigative staff have developed advantageous working relationships due to their close proximity.
- In 2015, the OIIG will begin the implementation of a new Case Management System (CMS). The CMS will increase the proficiency of the OIIG by enabling the office to create, maintain and manage investigative files. Additionally, the CMS's search and index functions will provide the investigators with the added tools to more efficiently complete their cases. These systems have become the standard for the investigative community. By the end of 2015, the OIIG will possess the capabilities that these systems offer.
- In 2014, the OIIG initiated the practice of consensually recording subject interviews. This practice is considered to be a "best practice" in the IG Community and serves to support the integrity of the interview process. Since the inception of this practice in May 2014, the OIIG has recorded and transcribed a total of 27 subject interviews.
- In 2016, the OIIG will continue to focus its resources toward identifying fraud, waste, mismanagement, misconduct and unlawful political discrimination in Cook County Government and those doing business with Cook County. A significant OIIG investigative effort will be made to identify fraud in the contract and procurement areas, which can encourage cost savings and ensure compliance with the minority business participation requirements.
- In 2016, the OIIG will continue to initiate surveys and reviews to determine Cook County Government's compliance with policies and procedures as well as performance levels. These surveys and reviews will continue to be targeted to areas considered ineffective and inefficient as well as areas identified as having a strong potential for fraudulent activity. These efforts will ultimately result in

cost savings and better efficiencies for Cook County.

- In 2016, the OIIG will continue to focus a dedicated investigative staff in furtherance of the goals set forth in the Supplemental Relief Order entered in the Shakman v. Cook County litigation. These investigators will be solely focused on compliance monitoring and enforcement of the prohibitions of unlawful political discrimination. They will support the on-going efforts in these areas, which in the short term will include the increased work load resulting from the gradual transition of responsibility from the Compliance Administrator's Office to the OIIG.
- Initiates compliance audits, surveys and reviews to determine the efficiency and effectiveness of Cook County government agencies and departments.

#### Budget and Cost Analysis

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	1,784.9	1,826.5	2,032.3
	Adopted	Adopted	Adopted
FTE Positions	20.0	20.0	20.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	1,713,096	1,838,757	125,661
170/501510	Mandatory Medicare Costs	24,943	26,936	1,993
185/501810	Professional and Technical Membership Fees	1,990	2,750	760
186/501860	Training Programs for Staff Personnel	11,939	13,000	1,061
190/501970	Transportation and Other Travel Expenses for Employees	497	500	3
<b>Personal Services Total</b>		<b>1,752,465</b>	<b>1,881,943</b>	<b>129,478</b>
<b>Contractual Services</b>				
220/520150	Communication Services	874	925	51
225/520260	Postage	378	500	122
241/520491	Internal Graphics and Reproduction Services	1,200	1,200	
260/520830	Professional and Managerial Services	70,000	70,000	
<b>Contractual Services Total</b>		<b>72,452</b>	<b>72,625</b>	<b>173</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	7,739	8,190	451
353/530640	Books, Periodicals, Publications, Archives and Data Services	3,500	2,500	(1,000)
353/530675	County Wide Lexis-Nexis Contract		2,232	2,232
388/531650	Computer Operation Supplies	165	166	1
<b>Supplies and Materials Total</b>		<b>11,404</b>	<b>13,088</b>	<b>1,684</b>
<b>Operations and Maintenance</b>				
440/540130	Maintenance and Repair of Office Equipment	700	700	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	20,000	20,000	
444/540250	Maintenance and Repair of Automotive Equipment	2,362	2,500	138
445/540290	Operation of Automotive Equipment	4,252	5,000	748
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		70,058	70,058
<b>Operations and Maintenance Total</b>		<b>27,314</b>	<b>98,258</b>	<b>70,944</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	1,820		(1,820)
630/550018	County Wide Canon Photocopier Lease		5,421	5,421
660/550130	Rental of Facilities	11,000	11,000	
<b>Rental and Leasing Total</b>		<b>12,820</b>	<b>16,421</b>	<b>3,601</b>
<b>Contingency and Special Purposes</b>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(50,000)	(50,000)	
<b>Contingency and Special Purposes Total</b>		<b>(50,000)</b>	<b>(50,000)</b>	
<b>Operating Funds Total</b>		<b>1,826,455</b>	<b>2,032,335</b>	<b>205,880</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory and Clerical						
01 Supervisory and Clerical - 0801224						
0062	Inspector General	24	1.0	150,000	1.0	158,318
5203	Deputy Inspector General	24	2.0	210,000	2.0	227,744
5566	General Counsel-Office of the Independent Inspector General	24	1.0	105,000	1.0	113,872
6292	Executive Assistant to the Inspector General	21	1.0	62,783	1.0	66,161
0048	Administrative Assistant III	16	1.0	40,416	1.0	42,658
			6.0	\$568,199	6.0	\$608,753
02 Investigations						
01 Investigations - 0801225						
0642	Investigator V	22	5.0	459,407	5.0	491,674
0149	Investigator IV (Financial)	21	1.0	87,700	2.0	184,873
5575	Investigator IV-Office of the Independent Inspector General	21	4.0	355,420	3.0	284,723
0150	Investigator III	20	4.0	311,561	4.0	326,430
			14.0	\$1,214,088	14.0	\$1,287,700
Total Salaries and Positions			20.0	\$1,782,287	20.0	\$1,896,453
Turnover Adjustment				(53,469)		(57,696)
Operating Funds Total			20.0	\$1,728,818	20.0	\$1,838,757

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	465,000	4.0	499,934
22	5.0	459,407	5.0	491,674
21	6.0	505,903	6.0	535,757
20	4.0	311,561	4.0	326,430
16	1.0	40,416	1.0	42,658
<b>Total Salaries and Positions</b>	<b>20.0</b>	<b>\$1,782,287</b>	<b>20.0</b>	<b>\$1,896,453</b>
Turnover Adjustment		(53,469)		(57,696)
<b>Operating Funds Total</b>	<b>20.0</b>	<b>\$1,728,818</b>	<b>20.0</b>	<b>\$1,838,757</b>

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- Bureau Summary of Appropriations and Positions
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BUREAU SUMMARY  
 VETERANS ASSISTANCE COMMISSION

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
452 - Veterans' Assistance Commission	400,000	575,000	175,000
Corporate Fund Total	400,000	575,000	175,000
Total Appropriations	400,000	575,000	175,000

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
452 - Veterans' Assistance Commission			
Corporate Fund Total			
Total Positions			

## DEPARTMENT OVERVIEW

### 452 VETERANS' ASSISTANCE COMMISSION

#### Mission

Provide needed services to eligible veterans and families of veterans who are in need of assistance with meeting basic living expenses and/or advocacy services according to written standards adopted and applied consistently by the Veterans Assistance Commission of Cook County.

#### Mandates and Key Activities

- Illinois Military Veterans Assistance Act, which established the Veteran Assistance Commission in Cook County and other counties throughout the state to assist, qualified Honorably Discharged Veterans in need of services.
- Provide temporary or emergency assistance with mortgage or rent payments, utility bills, bus fare to and from veteran hospitals, food, clothing, equipment for new employment and burial costs.
- Provide veterans referrals and information to municipal, county, state and federal veteran's programs.
- Participate in veteran outreach, awards, and fundraising activities.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	398.4	400.0	575.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
186/501860 Training Programs for Staff Personnel	1,000	1,000	
190/501970 Transportation and Other Travel Expenses for Employees	1,000	1,000	
<b>Personal Services Total</b>	<b>2,000</b>	<b>2,000</b>	
<b>Contractual Services</b>			
220/520150 Communication Services	647	647	
225/520260 Postage	485	485	
237/520470 Services for Minors or the Indigent	324,903	500,003	175,100
240/520490 External Graphics and Reproduction Services	500	500	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	300	200	(100)
260/520830 Professional and Managerial Services	69,828	69,828	
<b>Contractual Services Total</b>	<b>396,663</b>	<b>571,663</b>	<b>175,000</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	567	567	
388/531650 Computer Operation Supplies	228	228	
<b>Supplies and Materials Total</b>	<b>795</b>	<b>795</b>	
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	542		(542)
630/550018 County Wide Canon Photocopier Lease		542	542
<b>Rental and Leasing Total</b>	<b>542</b>	<b>542</b>	
<b>Operating Funds Total</b>	<b>400,000</b>	<b>575,000</b>	<b>175,000</b>





# ECONOMIC DEVELOPMENT CONTENTS

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# SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
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BUREAU SUMMARY  
 BUREAU OF ECONOMIC DEVELOPMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
013 - Planning and Development	1,118,640	1,023,036	(95,604)
027 - Office of Economic Development	398,853	589,779	190,926
160 - Building and Zoning	3,368,261	3,338,790	(29,471)
170 - Zoning Board of Appeals	428,484	461,143	32,659
<b>Corporate Fund Total</b>	<b>5,314,238</b>	<b>5,412,748</b>	<b>98,510</b>
<b>Restricted</b>			
607 - EDA Chicago Metro Metal Consortium (CMMC)		200,000	200,000
771 - Abandoned Property Program	250,000	180,200	(69,800)
772 - Home Investment Partnerships Program	4,460,614	7,413,576	2,952,962
910 - Community Development Block Grant Disaster Recovery	83,600,000	83,281,118	(318,882)
941 - Emergency Solutions Grants	756,420	1,144,959	388,539
942 - Community Development Block Grant	10,197,355	16,884,863	6,687,508
<b>Restricted Total</b>	<b>99,264,389</b>	<b>109,104,716</b>	<b>9,840,327</b>
<b>Total Appropriations</b>	<b>104,578,627</b>	<b>114,517,464</b>	<b>9,938,837</b>

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
013 - Planning and Development	13.0	11.0	(2.0)
027 - Office of Economic Development	3.0	6.0	3.0
160 - Building and Zoning	40.0	38.0	(2.0)
170 - Zoning Board of Appeals	5.0	5.0	
<b>Corporate Fund Total</b>	<b>61.0</b>	<b>60.0</b>	<b>(1.0)</b>
<b>Restricted</b>			
607 - EDA Chicago Metro Metal Consortium (CMMC)		1.0	1.0
772 - Home Investment Partnerships Program	6.0	6.0	
910 - Community Development Block Grant Disaster Recovery		2.0	2.0
941 - Emergency Solutions Grants	1.0		(1.0)
942 - Community Development Block Grant	12.0	13.0	1.0
<b>Restricted Total</b>	<b>19.0</b>	<b>22.0</b>	<b>3.0</b>
<b>Total Positions</b>	<b>80.0</b>	<b>82.0</b>	<b>2.0</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF ECONOMIC DEVELOPMENT

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	5,001,338	5,137,130	135,792
133/501360	Per Diem Personnel	84,565	86,089	1,524
170/501510	Mandatory Medicare Costs	72,410	75,050	2,640
183/501770	Seminars for Professional Employees	9,454	10,000	546
185/501810	Professional and Technical Membership Fees	13,018	15,350	2,332
186/501860	Training Programs for Staff Personnel	20,006	25,100	5,094
190/501970	Transportation and Other Travel Expenses for Employees	91,491	92,700	1,209
<b>Personal Services Total</b>		<b>5,292,282</b>	<b>5,441,419</b>	<b>149,137</b>
<b>Contractual Services</b>				
220/520150	Communication Services	14,127	17,512	3,385
225/520260	Postage	11,959	12,450	491
228/520280	Delivery Services	800	950	150
240/520490	External Graphics and Reproduction Services	45		(45)
241/520491	Internal Graphics and Reproduction Services	10,725	10,250	(475)
245/520610	Advertising For Specific Purposes	4,758	4,700	(58)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	604	604	
260/520830	Professional and Managerial Services	8,689	7,500	(1,189)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	944	1,000	56
295/521290	Special Program Expenses	84,939	216,000	131,061
298/521310	Special or Cooperative Programs	230,000	230,000	
<b>Contractual Services Total</b>		<b>367,590</b>	<b>500,966</b>	<b>133,376</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	19,862	12,633	(7,229)
353/530640	Books, Periodicals, Publications, Archives and Data Services	251	1,100	849
388/531650	Computer Operation Supplies	8,965	4,900	(4,065)
<b>Supplies and Materials Total</b>		<b>29,078</b>	<b>18,633</b>	<b>(10,445)</b>
<b>Operations and Maintenance</b>				
440/540130	Maintenance and Repair of Office Equipment		200	200
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,000		(1,000)
461/540370	Maintenance of Facilities	46		(46)
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		333,063	333,063
<b>Operations and Maintenance Total</b>		<b>1,046</b>	<b>333,263</b>	<b>332,217</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	16,398	16,297	(101)
630/550018	County Wide Canon Photocopier Lease		8,646	8,646
<b>Rental and Leasing Total</b>		<b>16,398</b>	<b>24,943</b>	<b>8,545</b>
<b>Contingency and Special Purposes</b>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(398,856)	(917,976)	(519,120)
881/580240	County Government Public Programs and Events	6,700	11,500	4,800
<b>Contingency and Special Purposes Total</b>		<b>(392,156)</b>	<b>(906,476)</b>	<b>(514,320)</b>
<b>Operating Funds Total</b>		<b>5,314,238</b>	<b>5,412,748</b>	<b>98,510</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF ECONOMIC DEVELOPMENT

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<u>(717) New/Replacement Capital Equipment</u>			
521/560420 Institutional Equipment	200		(200)
530/560510 Office Furnishings and Equipment	2,467		(2,467)
579/560450 Computer Equipment	42,200		(42,200)
	44,867		(44,867)
Total Capital Equipment Request Total	44,867		(44,867)

## DEPARTMENT OVERVIEW

### 013 PLANNING AND DEVELOPMENT

#### Mission

The Cook County Department of Planning and Development is committed to cultivating sustainable communities by fostering economic opportunities and business development; preserving and expanding the supply of safe, decent, and affordable housing; facilitating infrastructure improvements; promoting fair housing; and supporting social services and programs that address the problems of homelessness.

#### Mandates and Key Activities

- Supports the expansion of economic opportunities
- Supports sustainable community investment
- Implements affordable housing strategies
- Supports social service and homelessness programs
- Improves performance and capacity of grants management personnel

#### Budget and Cost Analysis

The Department of Planning and Development is the division of Cook County government identified to receive federal entitlement dollars from the U.S. Department of Housing and Urban Development (HUD). These funds are used to operate affordable housing, community development and economic development programs to improve the quality of life for low to moderate income people and/or communities within suburban Cook County.

Leveraged with our other economic tools and incentives these funds enable the Department of Planning and Development to promote and enhance economic stability in some of the county's most vulnerable areas.

Key programs supported by our grant programs include funding for public infrastructure (roads, sewer and water) projects; funding assistance to not-for-profit social service, planning and economic development agencies; funding for programs to prevent homelessness and to shelter and service the homeless; funding to invest in and create more affordable housing units in suburban Cook County and funding to assist in repairing and mitigating the effects of flooding caused by massive rainfall in the Spring of 2013.

The Department's budget is largely funded from the administrative allowance provided by the federal grants which fund the program activities enumerated above. As such the primary cost drivers for the department's budget include staff time and expenses directly related to delivering key program services. HUD establishes basic performance measurements connected to the County's program design and delivery which recognize efficiency in distributing funds; job creation for low income individuals, elimination of slum and blight, creation of affordable housing units and others as mandated by Congress. In addition, the department is establishing output measures which recognize our successes utilizing these funds to further the Bureau of Economic Development's goals and mission.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	1,065.0	1,118.6	1,023.0
	Adopted	Adopted	Adopted
FTE Positions	13.0	13.0	11.0

#### STAR Goals/Key Performance Indicators

- ★ Better leverage federal entitlement resources to support community and economic development investments: The decline in federal funds makes it imperative to leverage federal funds by engaging with other public and private partners to develop affordable housing, jobs and business growth in communities primed for opportunity. Federal funds will be targeted to catalytic developments in areas where partnerships bring the critical mass for substantive improvements. Leverage has significantly increased compared to the prior year.
- ★ Expand the resources available to complete community development projects throughout Cook County: The Department will broaden the tools and resources available for development in suburban Cook County by aggressively pursuing new resources individually or with partner organizations and supporting efforts to create new revenue streams. In addition to the substantial new grant resources via CDBG-DR, the Department won a new competitive grant in 2014 and continues to pursue new opportunities and work toward attracting additional resources to the suburbs.
- ★ Track the impact of investments across Cook County: In a time of declining resources, demonstrating success becomes increasingly important. The Department is developing mapping and reporting mechanisms to help articulate the success of efforts to effectively manage resources and coordinate investments across its own funding programs and with municipal, non-profit and private partners. In tandem with Planning for Progress, the Department is engaging a consultant to assist with the implementation and evaluation of the resulting plans.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Planning and Development			
Number of businesses assisted	106	93	95
Number of affordable housing units supported	136	0	100
Number of program and project beneficiaries	47,349	47,733	49,000
Number of construction jobs supported by tax incentives	1,200	1,710	1,000



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	1,176,665	1,054,116	(122,549)
170/501510	Mandatory Medicare Costs	17,131	15,444	(1,687)
183/501770	Seminars for Professional Employees	4,479	5,000	521
185/501810	Professional and Technical Membership Fees	7,690	5,800	(1,890)
190/501970	Transportation and Other Travel Expenses for Employees	5,971	6,100	129
<b>Personal Services Total</b>		<b>1,211,936</b>	<b>1,086,460</b>	<b>(125,476)</b>
<b>Contractual Services</b>				
220/520150	Communication Services	1,360	906	(454)
225/520260	Postage	500	500	
228/520280	Delivery Services		150	150
241/520491	Internal Graphics and Reproduction Services	1,975	2,500	525
295/521290	Special Program Expenses	3,307	1,000	(2,307)
298/521310	Special or Cooperative Programs	230,000	230,000	
<b>Contractual Services Total</b>		<b>237,142</b>	<b>235,056</b>	<b>(2,086)</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	1,133	1,078	(55)
353/530640	Books, Periodicals, Publications, Archives and Data Services	251	600	349
388/531650	Computer Operation Supplies	2,024	1,500	(524)
<b>Supplies and Materials Total</b>		<b>3,408</b>	<b>3,178</b>	<b>(230)</b>
<b>Operations and Maintenance</b>				
461/540370	Maintenance of Facilities	46		(46)
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		194,394	194,394
<b>Operations and Maintenance Total</b>		<b>46</b>	<b>194,394</b>	<b>194,348</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	7,408	7,408	
630/550018	County Wide Canon Photocopier Lease		5,195	5,195
<b>Rental and Leasing Total</b>		<b>7,408</b>	<b>12,603</b>	<b>5,195</b>
<b>Contingency and Special Purposes</b>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(348,000)	(515,155)	(167,155)
881/580240	County Government Public Programs and Events	6,700	6,500	(200)
<b>Contingency and Special Purposes Total</b>		<b>(341,300)</b>	<b>(508,655)</b>	<b>(167,355)</b>
<b>Operating Funds Total</b>		<b>1,118,640</b>	<b>1,023,036</b>	<b>(95,604)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Planning and Development - Administration - 0131335						
0054	Director of Community Development & Planning	24	1.0	142,000	1.0	133,928
5531	Special Assistant for Legal Affairs	24	1.0	90,000	1.0	94,992
5663	Deputy Director of Community Development	24	1.0	110,000	1.0	116,100
5664	Deputy Director of Economic Development	24	1.0	110,000	1.0	116,100
5665	Deputy Director of Financial Development & Strategic Projects	24	1.0	115,000	1.0	121,377
0056	Project Director	22			2.0	189,493
0854	Public Information Officer	20	1.0	62,813		1
			6.0	\$629,813	7.0	\$771,991
02 Land Use Planning						
01 Planning and Development - 0131336						
0056	Project Director	22	2.0	178,436		
			2.0	\$178,436		
03 Economic Development						
01 Economic Development - 0131337						
6294	Economic Development Program Manager	23	2.0	160,086	1.0	84,482
0056	Project Director	22	2.0	169,657	2.0	181,679
6293	Economic Development Program Specialist	21	1.0	61,450	1.0	66,161
			5.0	\$391,193	4.0	\$332,322
<b>Total Salaries and Positions</b>			<b>13.0</b>	<b>\$1,199,442</b>	<b>11.0</b>	<b>\$1,104,313</b>
Turnover Adjustment				(11,994)		(50,197)
<b>Operating Funds Total</b>			<b>13.0</b>	<b>\$1,187,448</b>	<b>11.0</b>	<b>\$1,054,116</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	567,000	5.0	582,497
23	2.0	160,086	1.0	84,482
22	4.0	348,093	4.0	371,172
21	1.0	61,450	1.0	66,161
20	1.0	62,813		1
<b>Total Salaries and Positions</b>	<b>13.0</b>	<b>\$1,199,442</b>	<b>11.0</b>	<b>\$1,104,313</b>
Turnover Adjustment		(11,994)		(50,197)
<b>Operating Funds Total</b>	<b>13.0</b>	<b>\$1,187,448</b>	<b>11.0</b>	<b>\$1,054,116</b>

## DEPARTMENT OVERVIEW

### 027 OFFICE OF ECONOMIC DEVELOPMENT

#### Mission

The mission of the Cook County Bureau of Economic Development is to foster economic growth and community development within Cook County. The Bureau of Economic Development provides overall strategic management of all programs and ensures cooperation and collaboration across departments.

#### Mandates and Key Activities

- Foster business growth, attraction and retention
- Support job creation and sustainable employment
- Encourage sustainable community investment connecting housing, employment, development and transportation
- Promote affordable housing
- Advance regional planning focused on the integration of economic, physical and social infrastructure
- Support the development of a long range capital improvement program
- Direct enforcement of Building and Zoning regulations

#### Budget and Cost Analysis

The Office of Economic Development's work is guided by Partnering for Prosperity, An Economic Action Agenda produced by the President's Council of Economic Advisors (CEA) which outlines nine strategies to further the economic growth of the County and Planning for Progress which builds upon the nine strategies and outlines a five year roadmap for the Bureau's economic development, affordable housing and community development efforts.

The department's budget for FY 2016 reflects an expanded role for promotion of economic development in Cook County through multiple channels. By redeploying existing staff resources and leveraging additional grant, foundation and corporate support, the new Regional and Strategic Initiatives oversees these critical activities.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	790.5	398.9	589.8
	Adopted	Adopted	Adopted
FTE Positions	7.0	3.0	6.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	288,294	638,292	349,998
170/501510	Mandatory Medicare Costs	4,198	8,245	4,047
183/501770	Seminars for Professional Employees	4,975	5,000	25
185/501810	Professional and Technical Membership Fees	2,487	7,000	4,513
186/501860	Training Programs for Staff Personnel	1,193	1,100	(93)
190/501970	Transportation and Other Travel Expenses for Employees	5,920	6,000	80
<b>Personal Services Total</b>		<b>307,067</b>	<b>665,637</b>	<b>358,570</b>
<b>Contractual Services</b>				
220/520150	Communication Services	1,417	2,412	995
225/520260	Postage	472	500	28
228/520280	Delivery Services	300	300	
240/520490	External Graphics and Reproduction Services	45		(45)
241/520491	Internal Graphics and Reproduction Services	4,000	3,000	(1,000)
295/521290	Special Program Expenses	81,632	215,000	133,368
<b>Contractual Services Total</b>		<b>87,866</b>	<b>221,212</b>	<b>133,346</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	1,530	1,600	70
353/530640	Books, Periodicals, Publications, Archives and Data Services		500	500
388/531650	Computer Operation Supplies	2,390	2,500	110
<b>Supplies and Materials Total</b>		<b>3,920</b>	<b>4,600</b>	<b>680</b>
<b>Operations and Maintenance</b>				
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		35,741	35,741
<b>Operations and Maintenance Total</b>			<b>35,741</b>	<b>35,741</b>
<b>Contingency and Special Purposes</b>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(342,411)	(342,411)
881/580240	County Government Public Programs and Events		5,000	5,000
<b>Contingency and Special Purposes Total</b>			<b>(337,411)</b>	<b>(337,411)</b>
<b>Operating Funds Total</b>		<b>398,853</b>	<b>589,779</b>	<b>190,926</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of Economic Development						
01 Administration - 0270101						
5531	Special Assistant for Legal Affairs	24		1		1
5659	Bureau Chief	24	1.0	150,000	1.0	154,530
5661	Deputy Bureau Chief	24		1		1
0112	Director of Financial Control III	23	1.0	73,822	1.0	74,577
5660	Assistant Deputy Bureau Chief	23		1	1.0	111,143
6294	Economic Development Program Manager	23			1.0	84,482
5819	Executive Assistant II	22		1		1
0620	Legislative Coordinator I	20	1.0	67,171	1.0	71,659
0854	Public Information Officer	20		1	1.0	66,827
			3.0	\$290,998	6.0	\$563,221
<b>Total Salaries and Positions</b>			<b>3.0</b>	<b>\$290,998</b>	<b>6.0</b>	<b>\$563,221</b>
Turnover Adjustment						75,071
<b>Operating Funds Total</b>			<b>3.0</b>	<b>\$290,998</b>	<b>6.0</b>	<b>\$638,292</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	150,002	1.0	154,532
23	1.0	73,823	3.0	270,202
22		1		1
20	1.0	67,172	2.0	138,486
<b>Total Salaries and Positions</b>	<b>3.0</b>	<b>\$290,998</b>	<b>6.0</b>	<b>\$563,221</b>
Turnover Adjustment				75,071
<b>Operating Funds Total</b>	<b>3.0</b>	<b>\$290,998</b>	<b>6.0</b>	<b>\$638,292</b>

DEPARTMENT OVERVIEW  
160 BUILDING AND ZONING

Mission

The Building and Zoning Department promotes the health, safety and welfare of unincorporated Cook County residents by performing responsible and timely inspections of buildings and properties and enforcing all applicable building codes and zoning ordinances.

Mandates and Key Activities

- The Department must inspect annually, semi-annually or otherwise such buildings, structures, equipment, sites or parts thereof relating to all: theatres, churches, schools, daycare centers, restaurants, other assembly buildings and multiple dwellings of four or more units.
- Develops and administers rules and regulations governing the erection, construction, alteration, demolition, or relocation of all buildings and structures within designated single family, general residence, commercial, industrial, and publicly zoned districts of unincorporated Cook County and the Forest Preserve District of Cook County.

Budget and Cost Analysis

The Department conducts 2,150 annual plumbing and electrical inspections by two teams of four inspectors per year throughout the 65 square miles of unincorporated Cook County, generating approximately \$542,000 annually in revenue.

The Department averages 4,130 building inspections per month. The Department currently has 18 inspectors and each inspector performs approximately 2,753 inspections per year.

The Department continues to improve current processes and procedures by working closely with Bureau of Technology (BOT) to finalize a web-based permitting system that will be completed at the end of calendar year 2015. In FY 2016 the Department will continue working with BOT to implement and expand the electronic, web-based, building permit and inspection process. This system will continue to improve the efficiency of staff and will result in a higher level of customer service.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	3,209.3	3,368.3	3,338.8
	Adopted	Adopted	Adopted
FTE Positions	39.0	40.0	38.0

STAR Goals/Key Performance Indicators

- ★ Issue building permits in a timely fashion to support private improvements and investments: The target metric in 2015 for the number of building permits issued is 200 per month and to date the Department issued 167 permits on average per month. The volume of permits varies due to intangibles such as the weather and the economy.
- ★ Continue regular building inspections: The target metric in 2015 for inspections is 4,000 per month; the Department currently averages 4,130 per month putting

the Department very close to its target. The Department does not completely control the number of inspection requests that it receives. Inspection requests vary with the economy, season and other factors.

- ★ Improve departmental efficiency and effectiveness: The Department's efforts to educate customers regarding what constitutes a complete building permit application have been effective. The number of incomplete application submittals for 2015 was targeted at 0 and to date there have not been any incomplete applications submitted.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Building and Zoning			
Number of inspections per month	4,140	4,100	4,100
Number of violations issued per month	144	184	210
Number of permits purchased online	26	40	40
Zero Based Budgeting Indicators			
Cost per building inspection	\$21.59	\$21.85	\$21.83



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 160 - BUILDING AND ZONING

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	3,185,581	3,085,059	(100,522)
133/501360	Per Diem Personnel			
170/501510	Mandatory Medicare Costs	44,835	44,868	33
185/501810	Professional and Technical Membership Fees	2,244	2,100	(144)
186/501860	Training Programs for Staff Personnel	18,813	24,000	5,187
190/501970	Transportation and Other Travel Expenses for Employees	79,600	80,000	400
<b>Personal Services Total</b>		<b>3,331,073</b>	<b>3,236,027</b>	<b>(95,046)</b>
<b>Contractual Services</b>				
220/520150	Communication Services	11,350	14,194	2,844
225/520260	Postage	9,450	9,450	
228/520280	Delivery Services	500	500	
241/520491	Internal Graphics and Reproduction Services	4,500	4,500	
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	604	604	
260/520830	Professional and Managerial Services	8,689	7,500	(1,189)
<b>Contractual Services Total</b>		<b>35,093</b>	<b>36,748</b>	<b>1,655</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	16,128	8,505	(7,623)
<b>Supplies and Materials Total</b>		<b>16,128</b>	<b>8,505</b>	<b>(7,623)</b>
<b>Operations and Maintenance</b>				
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,000		(1,000)
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		79,346	79,346
<b>Operations and Maintenance Total</b>		<b>1,000</b>	<b>79,346</b>	<b>78,346</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	5,618	5,618	
630/550018	County Wide Canon Photocopier Lease		2,751	2,751
<b>Rental and Leasing Total</b>		<b>5,618</b>	<b>8,369</b>	<b>2,751</b>
<b>Contingency and Special Purposes</b>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(20,651)	(30,205)	(9,554)
<b>Contingency and Special Purposes Total</b>		<b>(20,651)</b>	<b>(30,205)</b>	<b>(9,554)</b>
<b>Operating Funds Total</b>		<b>3,368,261</b>	<b>3,338,790</b>	<b>(29,471)</b>
<b>(717) New/Replacement Capital Equipment - 71700160</b>				
530/560510	Office Furnishings and Equipment	2,467		(2,467)
579/560450	Computer Equipment	33,800		(33,800)
		<b>36,267</b>		<b>(36,267)</b>
<b>Capital Equipment Request Total</b>		<b>36,267</b>		<b>(36,267)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 160 - BUILDING AND ZONING

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administrative and Clerical - 1601141</b>						
1407	Commissioner	24	1.0	114,162	1.0	120,493
1403	Building and Zoning Architect	22	1.0	67,557	1.0	71,305
1408	Deputy Commissioner	22	1.0	96,738	1.0	102,108
1401	Assistant to Commissioner	21	1.0	82,014	1.0	87,044
5818	Executive Assistant I	20			1.0	58,991
0050	Administrative Assistant IV	18	1.0	71,321		
0174	Bookkeeper IV	14	1.0	54,567	1.0	40,529
0906	Clerk IV	09	1.0	37,465		
			7.0	\$523,824	6.0	\$480,470
<b>02 Permit Section</b>						
<b>01 Supervisory and Permit Review - 1601142</b>						
1405	Building Code Administrator	21	1.0	89,635	1.0	95,697
			1.0	\$89,635	1.0	\$95,697
<b>02 Issuing Permits - 1601143</b>						
4095	Chief Plan Examiner	22	1.0	102,436	1.0	110,041
1421	Zoning Plan Examiner II	20	1.0	66,701	1.0	69,200
4096	Assistant Chief Plan Examiner	19	1.0	77,013	1.0	84,132
0936	Stenographer V	13	1.0	50,809	1.0	54,191
0907	Clerk V	11	2.0	87,018	2.0	80,809
			6.0	\$383,977	6.0	\$398,373
<b>03 Inspection And Enforcement</b>						
<b>01 Supervisory - 1601144</b>						
1410	Chief Inspector	22	1.0	90,775	1.0	97,136
2327	Chief Electrical Inspector	X	1.0	101,920	1.0	104,000
2330	Electrical Inspector	X	1.0	95,680	1.0	97,760
2348	Chief Plumbing Inspector	X	1.0	108,140	1.0	109,450
5531	Special Assistant for Legal Affairs	24		1		1
			4.0	\$396,516	4.0	\$408,347
<b>02 Building and Zoning Activities - 1601145</b>						
1415	Building & Zoning Inspector II	X	2.0	176,884	2.0	180,336
1404	Building And Zoning Inspector	X	4.0	353,768	4.0	360,672
			6.0	\$530,652	6.0	\$541,008
<b>03 Plumbing Activities - 1601146</b>						
2353	Plumbing Inspector	X	4.5	449,748	4.0	404,769
			4.5	\$449,748	4.0	\$404,769
<b>04 Electrical Activities - 1601147</b>						
2330	Electrical Inspector	X	3.0	287,040	3.0	293,280
			3.0	\$287,040	3.0	\$293,280
<b>06 Elevator Activities - 1601149</b>						
1411	Elevator Inspector	X	1.0	103,792	1.0	103,792
			1.0	\$103,792	1.0	\$103,792
<b>07 Heating and Ventilation Activities - 1601150</b>						
2225	Ventilating Inspector	X	2.5	231,453	2.0	186,577
			2.5	\$231,453	2.0	\$186,577
<b>04 Data Processing, Statistical Research And Annual Inspection Section</b>						
<b>01 Clerical - 1601151</b>						
0907	Clerk V	11	2.0	88,330	2.0	94,212
			2.0	\$88,330	2.0	\$94,212

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 160 - BUILDING AND ZONING

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
05 Violations Division						
01 Clerical - 1601152						
0907	Clerk V	11	1.0	44,165	1.0	35,103
			1.0	\$44,165	1.0	\$35,103
06 Zoning Division						
01 Administrative and Clerical - 1601153						
1417	Zoning Administrator	21	1.0	82,602	1.0	87,481
1420	Zoning Plan Examiner I	X	1.0	88,442	1.0	90,168
			2.0	\$171,044	2.0	\$177,649
<b>Total Salaries and Positions</b>			<b>40.0</b>	<b>\$3,300,176</b>	<b>38.0</b>	<b>\$3,219,277</b>
Turnover Adjustment				(96,117)		(134,218)
<b>Operating Funds Total</b>			<b>40.0</b>	<b>\$3,204,059</b>	<b>38.0</b>	<b>\$3,085,059</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 160 - BUILDING AND ZONING

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	21.0	1,996,867	20.0	1,930,804
24	1.0	114,163	1.0	120,494
22	4.0	357,506	4.0	380,590
21	3.0	254,251	3.0	270,222
20	1.0	66,701	2.0	128,191
19	1.0	77,013	1.0	84,132
18	1.0	71,321		
14	1.0	54,567	1.0	40,529
13	1.0	50,809	1.0	54,191
11	5.0	219,513	5.0	210,124
09	1.0	37,465		
<b>Total Salaries and Positions</b>	<b>40.0</b>	<b>\$3,300,176</b>	<b>38.0</b>	<b>\$3,219,277</b>
Turnover Adjustment		(96,117)		(134,218)
<b>Operating Funds Total</b>	<b>40.0</b>	<b>\$3,204,059</b>	<b>38.0</b>	<b>\$3,085,059</b>

## DEPARTMENT OVERVIEW

### 170 ZONING BOARD OF APPEALS

#### Mission

The Zoning Board of Appeals (ZBA) is a governmental agency made up of a Chairman and six Board Members, a Secretary, and four supporting staff. Its primary duty is to aid the public in considering all rezoning appeals pertaining to land uses in unincorporated areas.

In addition to the activities of the Zoning Board hearings, the Secretary to the Board and staff process hundreds of requests for information regarding the zoning status of unincorporated land in Cook County. The Secretary is also responsible for the dissemination of information regarding requests for changes in zoning.

#### Mandates and Key Activities

- Provides excellent service to the public and hearing participants
- Provides public notice in accordance with the Zoning Ordinance
- Submits final findings to the Cook County Board no more than 120 days following a public hearing date
- Completes hearing process in a timely manner by scheduling hearings no more than 45 days following referral

#### Budget and Cost Analysis

The Zoning Board of Appeals plans to continue transitioning to a more centralized and computer based system and process that will lead to greater access, effectiveness, efficiency and transparency. As a cost effective measure, the ZBA is currently holding hearings at the Cook County Administration Building. Due to this change, there has been a savings in court reporting fees of \$223. Using a 10 year average number of applications the discontinuation of township hearings has saved over \$6,000 on travel. As of June FY15, ZBA had saved \$730 by holding hearings at the downtown County campus.

The Zoning Board is also currently working to amend the Zoning Ordinance to allow for more efficient and effective operation of the Department of the Zoning Board of Appeals.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	426.8	428.5	461.1
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0

#### STAR Goals/Key Performance Indicators

- ★ Provide exemplary public service: The Zoning Board aims to conduct its public hearings in a fair, transparent and equitable manner. As evidenced by customer satisfaction surveys, the Zoning Board has met its target in FY 2014 currently continues to meet and exceed it's target in FY 2015.
- ★ Provide timely public notices: This indicator ensures that the Zoning Board provides proper public notice consistent with the requirements of the Zoning Ordinance. The Zoning Board has met its target in FY 2014 and currently continues to meet it's target in FY 2015.

- ★ Provide prompt findings and recommendations: This indicator determines whether the Zoning Board completes the hearing process consistent with the time frame outlined in the Zoning Ordinance. The Zoning Board has met its target in FY 2014 and currently continues to meet it's target in FY 2015.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
<b>Zoning Board of Appeals</b>			
Percentage of satisfied participants	90%	90%	90%
Percentage if public hearings with notices following correct procedures.	100%	100%	100%
Percentage of hearings scheduled within 45 days of referral.	88%	80%	80%
Percentage of cases going before the Cook County Board within 120 days after it's public hearing.	100%	100%	100%
<b>Zero Based Budgeting Indicators</b>			
Cost per hearing	\$4,525	\$4,885	\$5,100

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 170 - ZONING BOARD OF APPEALS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	350,798	359,663	8,865
133/501360 Per Diem Personnel	84,565	86,089	1,524
170/501510 Mandatory Medicare Costs	6,246	6,493	247
185/501810 Professional and Technical Membership Fees	597	450	(147)
190/501970 Transportation and Other Travel Expenses for Employees		600	600
<b>Personal Services Total</b>	<b>442,206</b>	<b>453,295</b>	<b>11,089</b>
<b>Contractual Services</b>			
225/520260 Postage	1,537	2,000	463
241/520491 Internal Graphics and Reproduction Services	250	250	
245/520610 Advertising For Specific Purposes	4,758	4,700	(58)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	944	1,000	56
<b>Contractual Services Total</b>	<b>7,489</b>	<b>7,950</b>	<b>461</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	1,071	1,450	379
388/531650 Computer Operation Supplies	4,551	900	(3,651)
<b>Supplies and Materials Total</b>	<b>5,622</b>	<b>2,350</b>	<b>(3,272)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment		200	200
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		23,582	23,582
<b>Operations and Maintenance Total</b>		<b>23,782</b>	<b>23,782</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	3,372	3,271	(101)
630/550018 County Wide Canon Photocopier Lease		700	700
<b>Rental and Leasing Total</b>	<b>3,372</b>	<b>3,971</b>	<b>599</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(30,205)	(30,205)	
<b>Contingency and Special Purposes Total</b>	<b>(30,205)</b>	<b>(30,205)</b>	
<b>Operating Funds Total</b>	<b>428,484</b>	<b>461,143</b>	<b>32,659</b>
<b>(717) New/Replacement Capital Equipment - 71700170</b>			
521/560420 Institutional Equipment	200		(200)
579/560450 Computer Equipment	8,400		(8,400)
	8,600		(8,600)
<b>Capital Equipment Request Total</b>	<b>8,600</b>		<b>(8,600)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 170 - ZONING BOARD OF APPEALS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 1701131						
1416	Secretary to Zoning Board	24	1.0	104,064	1.0	109,835
5531	Special Assistant for Legal Affairs	24		1		1
4014	Administrative Assistant to Secretary	22	1.0	81,845	1.0	87,920
1418	Zoning Land Planner	18	1.0	60,410	1.0	67,525
0936	Stenographer V	13	2.0	99,656	2.0	104,700
			5.0	\$345,976	5.0	\$369,981
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$345,976</b>	<b>5.0</b>	<b>\$369,981</b>
Turnover Adjustment						(10,318)
<b>Operating Funds Total</b>			<b>5.0</b>	<b>\$345,976</b>	<b>5.0</b>	<b>\$359,663</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 170 - ZONING BOARD OF APPEALS

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	104,065	1.0	109,836
22	1.0	81,845	1.0	87,920
18	1.0	60,410	1.0	67,525
13	2.0	99,656	2.0	104,700
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$345,976</b>	<b>5.0</b>	<b>\$369,981</b>
Turnover Adjustment				(10,318)
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$345,976</b>	<b>5.0</b>	<b>\$359,663</b>



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BUREAU SUMMARY  
 COOK COUNTY LAND BANK AUTHORITY

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Special Purpose Funds</b>			
586 - Cook County Land Bank Authority	3,450,000	6,407,671	2,957,671
Special Purpose Funds Total	3,450,000	6,407,671	2,957,671
<b>Restricted</b>			
602 - Abandoned Residential Property Program	250,000	105,523	(144,477)
797 - Land Bank Program - Mac Arthur Foundation	300,000		(300,000)
799 - Land Bank Program (AG)	3,006,297		(3,006,297)
Restricted Total	3,556,297	105,523	(3,450,774)
Total Appropriations	7,006,297	6,513,194	(493,103)

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Special Purpose Funds</b>			
586 - Cook County Land Bank Authority		11.0	11.0
Special Purpose Funds Total		11.0	11.0
<b>Restricted</b>			
797 - Land Bank Program - Mac Arthur Foundation	1.0		(1.0)
799 - Land Bank Program (AG)	3.0		(3.0)
Restricted Total	4.0		(4.0)
Total Positions	4.0	11.0	7.0

## DEPARTMENT OVERVIEW

### 586 COOK COUNTY LAND BANK AUTHORITY

#### Mission

The Cook County Land Bank will work throughout Cook County to reduce and return vacant and abandoned properties back into productive and sustainable community assets.

#### Mandates and Key Activities

- In order to accomplish the mission of reducing and returning vacant and abandoned properties back into productive and sustainable community assets, the Cook County Land Bank Authority (CCLBA) will acquire, hold, and transfer interest in real property to promote redevelopment; support targeted efforts to stabilize neighborhoods; stimulate residential, commercial and industrial development; all in ways that are consistent with goals and priorities of local government partners. CCLBA anticipates that a portion of the properties it acquires will require demolition of structures and preparation of land for reuse, while others may have structures that can be stabilized and rehabbed for sale or rent.

#### Budget and Cost Analysis

The Land Bank Authority was created to provide a single purpose entity to work with local governments, community stakeholders, private developers, and others to repurpose vacant property, promote economic development, and encourage neighborhood stabilization. Through its powers, CCLBA will acquire and hold property, clear taxes and liens, create conveyance agreements for future redevelopment, and encourage community planning for repurposing of land for new uses.

Recently the recipient of \$4,500,000; the largest grant awarded to date from Illinois Attorney General Madigan's share of the National Foreclosure Settlement, CCLBA is equipped to independently carry forward its mission. CCLBA will also generate revenues to support its work from donations, transaction fees, and proceeds from the sale of properties it acquires. In FY16, the CCLBA anticipates selling 150 homes at \$15,000 and 150 properties at \$2,500.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	1,000.0	3,450.0	6,407.7
	Adopted	Adopted	Adopted
FTE Positions	0	0	11.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 586 - COOK COUNTY LAND BANK AUTHORITY

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010	Salaries and Wages of Regular Employees	828,534	828,534
170/501510	Mandatory Medicare Costs	3,159	3,159
172/501540	Workers' Compensation	4,925	4,925
174/501570	Statutory Pension	42,979	42,979
175/501590	Life Insurance Program	510	510
176/501610	Health Insurance	41,973	41,973
177/501640	Dental Insurance Plan	1,131	1,131
178/501660	Unemployment Compensation	4,925	4,925
179/501690	Vision Care Insurance	291	291
183/501770	Seminars for Professional Employees	756	756
185/501810	Professional and Technical Membership Fees	3,000	3,000
186/501860	Training Programs for Staff Personnel	2,176	2,176
190/501970	Transportation and Other Travel Expenses for Employees	5,532	5,532
<b>Personal Services Total</b>		<b>939,891</b>	<b>939,891</b>
<b>Contractual Services</b>			
220/520165	For IP Addresses for Transmittal of Election Results	800	800
225/520260	Postage	500	500
228/520280	Delivery Services	100	100
235/520400	Working Capital – Contractual Maintenance Services	100,000	100,000
240/520490	External Graphics and Reproduction Services	805	805
245/520610	Advertising For Specific Purposes	2,000	2,000
249/520670	Purchased Services Not Otherwise Classified	10,976	10,976
260/520830	Professional and Managerial Services	322,624	322,624
263/520930	Legal Fees	56,711	56,711
298/521310	Special or Cooperative Programs	1,100	1,100
<b>Contractual Services Total</b>		<b>495,616</b>	<b>495,616</b>
<b>Supplies and Materials</b>			
350/530600	Office Supplies	1,368	1,368
388/531650	Computer Operation Supplies		
<b>Supplies and Materials Total</b>		<b>1,368</b>	<b>1,368</b>
<b>Operations and Maintenance</b>			
430/540110	Moving Expenses & Minor Remodeling of County Facilities		
441/540170	Maintenance and Repair of Data Processing Equipment and Software	20,000	20,000
461/540370	Maintenance of Facilities	249,720	249,720
490/540430	Site Improvements	712,500	712,500
<b>Operations and Maintenance Total</b>		<b>712,500</b>	<b>269,720</b>
<b>Rental and Leasing</b>			
660/550130	Rental of Facilities		
<b>Rental and Leasing Total</b>			
<b>Contingency and Special Purposes</b>			
814/580380	Appropriation Adjustments	2,737,500	2,907
847/580160	Grant Disbursements	1,248,169	1,248,169
<b>Contingency and Special Purposes Total</b>		<b>2,737,500</b>	<b>1,251,076</b>
<b>Operating Funds Total</b>		<b>3,450,000</b>	<b>2,957,671</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 586 - COOK COUNTY LAND BANK AUTHORITY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration						
01 Administration - 5860101						
5663	Deputy Director of Community Development	24			1.0	135,001
6298	Senior Acquisition Manager	24			1.0	103,969
6300	Acquisitions Specialist	23			2.0	141,316
6302	Asset Manager	23			2.0	141,316
5819	Executive Assistant II	22			1.0	74,577
6299	Planning Analyst	22			1.0	68,172
6514	Closing Specialist	21			1.0	61,449
0050	Administrative Assistant IV	18			1.0	46,898
0854	Public Information Officer	20			1.0	55,836
					11.0	\$828,534
<b>Total Salaries and Positions</b>					<b>11.0</b>	<b>\$828,534</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 586 - COOK COUNTY LAND BANK AUTHORITY

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24			2.0	238,970
23			4.0	282,632
22			2.0	142,749
21			1.0	61,449
20			1.0	55,836
18			1.0	46,898
Total Salaries and Positions			11.0	\$828,534





# HEALTHCARE CONTENTS



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893 - Ambulatory and Community Health Network of Cook County	O - 46
894 - Ruth M. Rothstein CORE Center	O - 60
895 - Department of Public Health	O - 65
896 - Managed Care	O - 71
897 - John H. Stroger, Jr. Hospital of Cook County	O - 75
898 - Oak Forest Health Center of Cook County	O - 115
899 - Fixed Charges and Special Purpose Appropriations - Health	O - 120
544 - Lead Poisoning Prevention Fund	O - 122
564 - TB Sanitarium District	O - 126



BUREAU SUMMARY  
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Health Fund</b>			
890 - Health System Administration	116,574,297	113,488,087	(3,086,210)
240 - Cermak Health Services of Cook County	55,751,031	65,591,831	9,840,800
241 - Health Services - JTDC	3,747,798	3,798,200	50,402
891 - Provident Hospital of Cook County	51,678,522	46,844,425	(4,834,097)
893 - Ambulatory and Community Health Network of Cook County	59,203,804	78,815,125	19,611,321
894 - Ruth M. Rothstein CORE Center	12,070,250	12,183,198	112,948
895 - Department of Public Health	11,299,918	10,836,201	(463,717)
896 - Managed Care	569,944,332	646,044,653	76,100,321
897 - John H. Stroger, Jr. Hospital of Cook County	529,841,366	544,088,008	14,246,642
898 - Oak Forest Health Center of Cook County	11,529,764	10,388,027	(1,141,737)
899 - Fixed Charges and Special Purpose Appropriations - Health	114,321,406	108,274,440	(6,046,966)
<b>Health Fund Total</b>	<b>1,535,962,488</b>	<b>1,640,352,195</b>	<b>104,389,707</b>
<b>Special Purpose Funds</b>			
544 - Lead Poisoning Prevention Fund	1,204,656	1,398,334	193,678
564 - TB Sanitarium District	5,131,785	5,982,153	850,368
<b>Special Purpose Funds Total</b>	<b>6,336,441</b>	<b>7,380,487</b>	<b>1,044,046</b>
<b>Restricted</b>			
605 - Partnerships to Improve Community Health		2,480,807	2,480,807
755 - Vector Surveillance and Control Grant	486,773	489,010	2,237
847 - Hemophilia Treatment		30,257	30,257
903 - Bioterrorism Preparedness And Response	1,213,704	1,213,704	
914 - Tuberculosis Directly Observed	60,000	42,460	(17,540)
920 - Cities Readiness Initiative	169,331	169,332	1
928 - Tattoo Facilities Inspections	13,000	26,000	13,000
930 - Tanning Facilities Inspections	13,000	26,000	13,000
935 - Illinois Tobacco-Free Communities	938,732	938,732	
946 - Supplemental Nutrition For Women, Infants And Children	272,579	255,911	(16,668)
948 - Genetics Education And Follow-Up	64,000	64,000	
950 - Childhood Lead Poisoning Prevention	57,009	57,742	733
951 - HIV/AIDS Surveillance Prevention Services	219,190	168,333	(50,857)
955 - HIV/AIDS Direct Prevention Services	137,050	61,800	(75,250)
969 - Vision And Hearing Screening	40,420	40,420	
974 - PH High Risk Case Management Program	648,960	584,064	(64,896)
975 - Local Health Protection	2,061,638	2,061,638	
977 - Perinatal Hepatitis B Prevention	35,000	35,000	
979 - Supplemental Nutrition For Women, Infants & Children	3,016,161	2,831,720	(184,441)
995 - Safe Drinking Water and Ground Water Permit	23,875	25,925	2,050
996 - Summer Food Inspection	6,667	13,333	6,666
997 - Illinois Breast And Cervical Cancer Screening	434,790	233,962	(200,828)
<b>Restricted Total</b>	<b>9,911,879</b>	<b>11,850,150</b>	<b>1,938,271</b>
<b>Total Appropriations</b>	<b>1,552,210,808</b>	<b>1,659,582,832</b>	<b>107,372,024</b>

BUREAU SUMMARY  
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Health Fund</b>			
890 - Health System Administration	411.8	485.0	73.2
240 - Cermak Health Services of Cook County	617.0	609.0	(8.0)
241 - Health Services - JTDC	37.0	35.0	(2.0)
891 - Provident Hospital of Cook County	385.0	354.0	(31.0)
893 - Ambulatory and Community Health Network of Cook County	858.2	775.0	(83.2)
894 - Ruth M. Rothstein CORE Center	75.0	78.0	3.0
895 - Department of Public Health	125.0	123.0	(2.0)
896 - Managed Care	30.0	23.0	(7.0)
897 - John H. Stroger, Jr. Hospital of Cook County	4,097.6	4,154.7	57.1
898 - Oak Forest Health Center of Cook County	110.0	99.0	(11.0)
<b>Health Fund Total</b>	<b>6,746.6</b>	<b>6,735.7</b>	<b>(10.9)</b>
<b>Special Purpose Funds</b>			
544 - Lead Poisoning Prevention Fund	3.0	5.0	2.0
564 - TB Sanitarium District	36.0	36.0	
<b>Special Purpose Funds Total</b>	<b>39.0</b>	<b>41.0</b>	<b>2.0</b>
<b>Restricted</b>			
605 - Partnerships to Improve Community Health		4.0	4.0
755 - Vector Surveillance and Control Grant	1.0	1.0	
903 - Bioterrorism Preparedness And Response	10.0	11.0	1.0
920 - Cities Readiness Initiative	1.0	1.0	
935 - Illinois Tobacco-Free Communities	4.0	4.0	
946 - Supplemental Nutrition For Women, Infants And Children	3.0	3.0	
951 - HIV/AIDS Surveillance Prevention Services	1.0		(1.0)
955 - HIV/AIDS Direct Prevention Services	1.0		(1.0)
974 - PH High Risk Case Management Program	7.0	8.0	1.0
975 - Local Health Protection	20.0	21.0	1.0
979 - Supplemental Nutrition For Women, Infants & Children	38.0	38.0	
997 - Illinois Breast And Cervical Cancer Screening	2.0	1.0	(1.0)
<b>Restricted Total</b>	<b>88.0</b>	<b>92.0</b>	<b>4.0</b>
<b>Total Positions</b>	<b>6,873.6</b>	<b>6,868.7</b>	<b>(4.9)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	474,891,820	497,030,902	22,139,082
115/501170	Appropriation Adjustment for Personal Services	706,968	(551,106)	(1,258,074)
120/501210	Overtime Compensation	41,257,782	15,333,423	(25,924,359)
121/501230	Premium Pay Based Upon Collective Bargaining Agreements	2,164,107	725,000	(1,439,107)
124/501250	Employee Health Insurance Allotment	800		(800)
130/501320	Salaries and Wages of Extra Employees			
133/501360	Per Diem Personnel	3,230,444	4,418,213	1,187,769
136/501400	Differential Pay	13,397,292	12,756,142	(641,150)
155/501420	Medical Practitioners As Required	4,067,745	3,990,067	(77,678)
169/501490	Reclassification of Position Adjustments		1,300,000	1,300,000
170/501510	Mandatory Medicare Costs	7,523,724	6,283,042	(1,240,682)
182/501750	Employee Tuition Refund	897,881	805,000	(92,881)
183/501770	Seminars for Professional Employees	198,115	178,579	(19,536)
185/501810	Professional and Technical Membership Fees	603,097	610,750	7,653
186/501860	Training Programs for Staff Personnel	1,881,883	1,890,055	8,172
189/501950	Allowances Per Collective Bargaining Agreement	512,890	507,690	(5,200)
190/501970	Transportation and Other Travel Expenses for Employees	414,049	465,042	50,993
<b>Personal Services Total</b>		<b>551,748,597</b>	<b>545,742,799</b>	<b>(6,005,798)</b>
<b>Contractual Services</b>				
213/520010	Ambulance and Patient Transportation Service	1,014,381	1,047,400	33,019
214/520030	Armored Car Service	7,550	7,760	210
215/520050	Scavenger Services	1,004,050	985,100	(18,950)
217/520100	Transportation for Specific Activities and Purposes	86,411	412,000	325,589
220/520150	Communication Services	1,675,243	3,756,766	2,081,523
222/520190	Laundry and Linen Services	1,414,051	1,516,506	102,455
223/520210	Food Services	8,393,468	6,113,202	(2,280,266)
225/520260	Postage	217,970	331,301	113,331
228/520280	Delivery Services	1,265,192	1,347,500	82,308
235/520390	Contractual Maintenance Services	4,501,354	4,294,745	(206,609)
240/520490	External Graphics and Reproduction Services	1,105,772	1,323,800	218,028
241/520491	Internal Graphics and Reproduction Services	66,832	38,600	(28,232)
242/520550	Surveys, Operations and Reports	46,500	50,000	3,500
245/520610	Advertising For Specific Purposes	313,736	336,350	22,614
246/520650	Imaging of Records	513,088	961,192	448,104
249/520670	Purchased Services Not Otherwise Classified	465,069	2,550,000	2,084,931
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	194	194	
260/520830	Professional and Managerial Services	107,794,962	86,581,020	(21,213,942)
261/520890	Legal Fees Regarding Labor Matters	325,500	350,000	24,500
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	987,864	551,000	(436,864)
272/521050	Medical Consultation Services	13,744,407	25,120,223	11,375,816
275/521120	Registry Services	9,132,376	6,743,600	(2,388,776)
276/521160	Managed Care Claims and Capitation	430,322,495	586,447,899	156,125,404
278/521200	Laboratory Related Services	9,872,675	10,546,126	673,451
<b>Contractual Services Total</b>		<b>594,271,140</b>	<b>741,412,284</b>	<b>147,141,144</b>
<b>Supplies and Materials</b>				
310/530010	Food Supplies	307,890	272,030	(35,860)
320/530100	Wearing Apparel	61,069	98,555	37,486
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	313,875	332,500	18,625
333/530270	Institutional Supplies	1,864,014	1,673,795	(190,219)
350/530600	Office Supplies	842,869	1,069,705	226,836

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
353/530640	Books, Periodicals, Publications, Archives and Data Services	252,801	253,844	1,043
353/530675	County Wide Lexis-Nexis Contract		1,934	1,934
355/530700	Photographic and Reproduction Supplies	390,785	417,285	26,500
360/530790	Medical, Dental, and Laboratory Supplies	2,160,089	3,187,941	1,027,852
361/530910	Pharmaceutical Supplies	119,599,781	67,600,110	(51,999,671)
362/531200	Surgical Supplies	31,092,857	25,865,760	(5,227,097)
364/531400	AZT and Related Drug Therapy	5,115,000	5,115,000	
365/531420	Clinical Laboratory Supplies	12,351,075	13,517,445	1,166,370
367/531500	X-ray (Radiology)Supplies	1,300,885	1,331,299	30,414
368/531570	Blood/Blood Derivatives	3,443,159	3,702,321	259,162
388/531650	Computer Operation Supplies	460,918	312,535	(148,383)
<b>Supplies and Materials Total</b>		<b>179,557,067</b>	<b>124,752,059</b>	<b>(54,805,008)</b>
<b>Operations and Maintenance</b>				
402/540030	Water and Sewer	732,965	822,321	89,356
410/540050	Electricity	6,932,380	7,176,012	243,632
422/540070	Gas	3,143,251	3,010,491	(132,760)
429/540090	Utilities	37,200	40,000	2,800
430/540110	Moving Expenses & Minor Remodeling of County Facilities	23,250	25,000	1,750
440/540130	Maintenance and Repair of Office Equipment	102,787	101,387	(1,400)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	44,709,528	54,121,992	9,412,464
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	11,480,202	10,430,202	(1,050,000)
444/540250	Maintenance and Repair of Automotive Equipment	243,756	231,011	(12,745)
445/540290	Operation of Automotive Equipment	18,714	20,122	1,408
449/540310	Op., Maint. and Repair of Institutional Equipment	2,732,163	2,934,978	202,815
450/540350	Maintenance and Repair of Plant Equipment	5,085,128	5,585,468	500,340
461/540370	Maintenance of Facilities	373,285	13,967,948	13,594,663
<b>Operations and Maintenance Total</b>		<b>75,614,609</b>	<b>98,466,932</b>	<b>22,852,323</b>
<b>Capital Equipment and Improvements</b>				
521/560420	Institutional Equipment	176,249		(176,249)
530/560510	Office Furnishings and Equipment	218,447		(218,447)
540/560430	Medical, Dental and Laboratory Equipment	5,510,885	1,000,000	(4,510,885)
570/560440	Telecommunications Equipment	294,851		(294,851)
579/560450	Computer Equipment	3,243,831		(3,243,831)
<b>Capital Equipment and Improvements Total</b>		<b>9,444,263</b>	<b>1,000,000</b>	<b>(8,444,263)</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	788,594	777,754	(10,840)
630/550018	County Wide Canon Photocopier Lease		25,000	25,000
634/550060	Rental of Automotive Equipment			
637/550080	Rental of Medical Equipment	2,617,961	6,110,858	3,492,897
638/550100	Rental of Institutional Equipment	4,511	4,850	339
660/550130	Rental of Facilities	1,081,901	753,215	(328,686)
690/550162	Rental and Leasing Not Otherwise Classified	5,700,531	13,105,000	7,404,469
<b>Rental and Leasing Total</b>		<b>10,193,498</b>	<b>20,776,677</b>	<b>10,583,179</b>
<b>Contingency and Special Purposes</b>				
818/580033	Reimbursement to Designated Fund	65,000	70,579	5,579
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(274,467)	(948,934)	(674,467)
880/580220	Institutional Memberships & Fees	1,017,775	805,359	(212,416)
881/580240	County Government Public Programs and Events	3,600		(3,600)



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes Total	811,908	(72,996)	(884,904)
Operating Funds Total	1,421,641,082	1,532,077,755	110,436,673
<u>(717) New/Replacement Capital Equipment</u>			
510/560410 Fixed Plant Equipment	50,000		(50,000)
521/560420 Institutional Equipment	449,500		(449,500)
530/560510 Office Furnishings and Equipment	1,156,383		(1,156,383)
540/560430 Medical, Dental and Laboratory Equipment	5,826,228		(5,826,228)
549/560610 Vehicle Purchase	90,000		(90,000)
570/560440 Telecommunications Equipment	90,000		(90,000)
579/560450 Computer Equipment	2,337,241		(2,337,241)
	9,999,352		(9,999,352)
Total Capital Equipment Request Total	9,999,352		(9,999,352)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
115/501170	Appropriation Adjustment for Personal Services	6,078,703	2,252,390	(3,826,313)
172/501540	Workers' Compensation	3,080,452	3,174,411	93,959
175/501590	Life Insurance Program	1,151,000	852,600	(298,400)
176/501610	Health Insurance	60,480,354	55,246,048	(5,234,306)
177/501640	Dental Insurance Plan	2,221,811	2,228,270	6,459
178/501660	Unemployment Compensation	325,000	325,000	
179/501690	Vision Care Insurance	748,416	834,479	86,063
181/501715	Group Pharmacy Insurance	16,195,923	19,386,556	3,190,633
<b>Personal Services Total</b>		<b>90,281,659</b>	<b>84,299,754</b>	<b>(5,981,905)</b>
<b>Contractual Services</b>				
220/520150	Communication Services	305,000	155,000	(150,000)
258/520790	Excess Liability Insurance	3,284,456	3,125,000	(159,456)
260/520830	Professional and Managerial Services		208,395	208,395
<b>Contractual Services Total</b>		<b>3,589,456</b>	<b>3,488,395</b>	<b>(101,061)</b>
<b>Contingency and Special Purposes</b>				
814/580380	Appropriation Adjustments	(36,000)		36,000
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			
826/580010	Reserve for Claims	20,486,291	20,486,291	
<b>Contingency and Special Purposes Total</b>		<b>20,450,291</b>	<b>20,486,291</b>	<b>36,000</b>
<b>Operating Funds Total</b>		<b>114,321,406</b>	<b>108,274,440</b>	<b>(6,046,966)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	2,573,596	2,878,317	304,721
120/501210	Overtime Compensation	12,741	12,741	
133/501360	Per Diem Personnel	148,937	177,940	29,003
170/501510	Mandatory Medicare Costs	39,505	44,415	4,910
174/501570	Statutory Pension	359,911	412,204	52,293
175/501590	Life Insurance Program	6,347	11,963	5,616
176/501610	Health Insurance	368,629	487,839	119,210
177/501640	Dental Insurance Plan	15,131	15,513	382
179/501690	Vision Care Insurance	4,033	4,139	106
181/501715	Group Pharmacy Insurance	89,431	102,847	13,416
182/501750	Employee Tuition Refund	8,000	8,000	
183/501770	Seminars for Professional Employees	5,910	5,910	
186/501860	Training Programs for Staff Personnel	4,552	4,552	
190/501970	Transportation and Other Travel Expenses for Employees	49,700	49,700	
<b>Personal Services Total</b>		<b>3,686,423</b>	<b>4,216,080</b>	<b>529,657</b>
<b>Contractual Services</b>				
215/520050	Scavenger Services	30,470	30,470	
220/520150	Communication Services	27,900	31,200	3,300
225/520260	Postage	18,479	19,970	1,491
228/520280	Delivery Services	32,980	32,980	
235/520390	Contractual Maintenance Services	19,400	19,400	
237/520470	Services for Minors or the Indigent	31,438	33,804	2,366
240/520490	External Graphics and Reproduction Services	4,739	5,350	611
241/520491	Internal Graphics and Reproduction Services	485	485	
245/520610	Advertising For Specific Purposes	1,804	1,940	136
246/520650	Imaging of Records	103,932	112,000	8,068
260/520830	Professional and Managerial Services	951,911	1,000,000	48,089
272/521050	Medical Consultation Services	4,511	4,850	339
278/521200	Laboratory Related Services	157,867	169,750	11,883
<b>Contractual Services Total</b>		<b>1,385,916</b>	<b>1,462,199</b>	<b>76,283</b>
<b>Supplies and Materials</b>				
310/530010	Food Supplies	1,804	1,940	136
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	20,748	22,310	1,562
333/530270	Institutional Supplies	2,706	2,910	204
350/530600	Office Supplies	47,134	50,682	3,548
353/530640	Books, Periodicals, Publications, Archives and Data Services	4,100	4,100	
355/530700	Photographic and Reproduction Supplies	9,458	10,170	712
360/530790	Medical, Dental, and Laboratory Supplies	67,657	72,750	5,093
361/530910	Pharmaceutical Supplies	6,610	9,700	3,090
367/531500	X-ray (Radiology)Supplies	4,511	4,850	339
388/531650	Computer Operation Supplies	16,237	17,460	1,223
<b>Supplies and Materials Total</b>		<b>180,965</b>	<b>196,872</b>	<b>15,907</b>
<b>Operations and Maintenance</b>				
402/540030	Water and Sewer	13,126	14,114	988
410/540050	Electricity	29,453	33,611	4,158
422/540070	Gas	33,047	16,709	(16,338)
440/540130	Maintenance and Repair of Office Equipment	5,000	5,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	16,000	16,000	
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	10,000	10,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
444/540250	Maintenance and Repair of Automotive Equipment	18,042	19,400	1,358
445/540290	Operation of Automotive Equipment	4,511	4,850	339
450/540350	Maintenance and Repair of Plant Equipment	395,250	10,000	(385,250)
461/540370	Maintenance of Facilities	35,272	400,000	364,728
Operations and Maintenance Total		559,701	529,684	(30,017)
<u>Capital Equipment and Improvements</u>				
599/567510	Reimbursement for Capital Equipment	56,418	56,418	
Capital Equipment and Improvements Total		56,418	56,418	
<u>Rental and Leasing</u>				
630/550010	Rental of Office Equipment	3,216	3,216	
630/550018	County Wide Canon Photocopier Lease		2,216	2,216
Rental and Leasing Total		3,216	5,432	2,216
<u>Contingency and Special Purposes</u>				
814/580380	Appropriation Adjustments	79,685	79,685	
818/580033	Reimbursement to Designated Fund		450,000	450,000
880/580220	Institutional Memberships & Fees	12,910	12,910	
883/580260	Cook County Administration	371,207	371,207	
Contingency and Special Purposes Total		463,802	913,802	450,000
Operating Funds Total		6,336,441	7,380,487	1,044,046

## DEPARTMENT OVERVIEW

### 890 HEALTH SYSTEM ADMINISTRATION

#### Mission

To deliver integrated health services with dignity and respect regardless of a patient's ability to pay; foster partnerships with other health providers and communities to enhance the health of the public; and advocate for policies that promote the physical, mental and social well being of the people of Cook County.

#### Mandates and Key Activities

- Maintains compliance with Centers for Medicare and Medicaid across the system
- Maintains compliance with the Illinois Department of Public Health and the Illinois Health Facilities and Services Review Board across the system
- Complies with the Shakman Decrees across the system
- Complies with Cook County Human Rights Ordinance across the system
- Maintains Laboratory accreditation by College of American Pathologists (CAP) and The Joint Commission
- Complies with the privacy management provisions of the Health Insurance Portability and Accountability Act (HIPAA), the Health Information Technology for Economic and Clinical Health Act (HITECH) and other state and federal laws protecting the confidentiality of health information across the system

#### Budget and Cost Analysis

CCHHS launched its patient portal in 2014 providing patients and providers with new avenues for communication and meeting federal Meaningful Use requirements. Today, 15,000 patients are using portal.

A key focus of 2015 was the continued financial stability of the Health System while stabilizing and growing a new managed care plan and continuing to meet our mission of caring for anyone without regard for their ability to pay.

The 2014 fiscal year external audit conducted in 2015 further revealed financial stability of the Health System in showing a growth in our net position of \$22 million.

The 2016 budget further reduces the Cook County Health Fund Allocation by \$39M; representing a reduction since 2009 of more than \$350 million in the health fund allocation.

The growth of CountyCare is largely responsible for the decreased reliance on the health fund allocation. The number of patients enrolled in the County's managed care network, CountyCare, has increased to 169,034 through September 2015, and is projected to grow to an average of 178,457 in 2016.

Key initiatives for 2016 focus on improving the patient experience and access, and building additional capacity within CCHHS. In 2015, CCHHS developed a call center, central scheduling operation and optimize staffing levels across the system to meet service needs in the new competitive market. Call center is taking 2,000 calls per day.

Additional efforts aimed at improving financial performance are centered around maximizing CCHHS' mail order pharmacy, improving care coordination for patients and leveraging technology in supply chain and business intelligence.

The 2016 budget identifies opportunities to bring services in-house and maximize

effectiveness of existing contracts.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Health Fund	183,540.9	116,574.3	113,488.1
	Adopted	Adopted	Adopted
FTE Positions	647.0	411.8	485.0

#### STAR Goals/Key Performance Indicators

- ★ Operational Efficiency: Total number of vacancies. Recruitment and retention of the best qualified employees continues to be a priority.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Operational Efficiency			
Total number of vacancies	1,058	750	600

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	27,710,132	33,631,467	5,921,335
115/501170 Appropriation Adjustment for Personal Services		(35,966)	(35,966)
120/501210 Overtime Compensation	391,240	237,000	(154,240)
133/501360 Per Diem Personnel		43,654	43,654
136/501400 Differential Pay	114,935	34,500	(80,435)
170/501510 Mandatory Medicare Costs	401,680	407,660	5,980
182/501750 Employee Tuition Refund	861,881	800,000	(61,881)
183/501770 Seminars for Professional Employees	129,175	103,000	(26,175)
185/501810 Professional and Technical Membership Fees	58,500	58,500	
186/501860 Training Programs for Staff Personnel	456,000	506,000	50,000
190/501970 Transportation and Other Travel Expenses for Employees	112,550	119,550	7,000
<b>Personal Services Total</b>	<b>30,236,093</b>	<b>35,905,365</b>	<b>5,669,272</b>
<b>Contractual Services</b>			
215/520050 Scavenger Services	5,820	5,820	
220/520150 Communication Services	1,551,760	1,238,580	(313,180)
225/520260 Postage	56,600	60,860	4,260
228/520280 Delivery Services	820,625	71,625	(749,000)
240/520490 External Graphics and Reproduction Services	181,290	316,072	134,782
241/520491 Internal Graphics and Reproduction Services	33,994	8,800	(25,194)
242/520550 Surveys, Operations and Reports	46,500	50,000	3,500
245/520610 Advertising For Specific Purposes	302,250	325,000	22,750
246/520650 Imaging of Records	13,950	15,000	1,050
249/520670 Purchased Services Not Otherwise Classified	409		(409)
260/520830 Professional and Managerial Services	24,970,018	10,997,753	(13,972,265)
261/520890 Legal Fees Regarding Labor Matters	325,500	350,000	24,500
275/521120 Registry Services	700,000		(700,000)
276/521160 Managed Care Claims and Capitation			
278/521200 Laboratory Related Services			
<b>Contractual Services Total</b>	<b>29,008,716</b>	<b>13,439,510</b>	<b>(15,569,206)</b>
<b>Supplies and Materials</b>			
310/530010 Food Supplies	32,550	35,000	2,450
320/530100 Wearing Apparel	6,510		(6,510)
350/530600 Office Supplies	182,280	196,000	13,720
353/530640 Books, Periodicals, Publications, Archives and Data Services	125,057	128,100	3,043
353/530675 County Wide Lexis-Nexis Contract		1,934	1,934
355/530700 Photographic and Reproduction Supplies	9,300	10,000	700
360/530790 Medical, Dental, and Laboratory Supplies	263,679	283,525	19,846
361/530910 Pharmaceutical Supplies	18,116		(18,116)
388/531650 Computer Operation Supplies	410,102	258,000	(152,102)
<b>Supplies and Materials Total</b>	<b>1,047,594</b>	<b>912,559</b>	<b>(135,035)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	40,000	40,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	44,111,868	53,524,332	9,412,464
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	475,784	475,784	
<b>Operations and Maintenance Total</b>	<b>44,627,652</b>	<b>54,040,116</b>	<b>9,412,464</b>
<b>Capital Equipment and Improvements</b>			
521/560420 Institutional Equipment	93,609		(93,609)
530/560510 Office Furnishings and Equipment	210,080		(210,080)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
570/560440 Telecommunications Equipment	294,851		(294,851)
579/560450 Computer Equipment	3,243,831		(3,243,831)
Capital Equipment and Improvements Total	3,842,371		(3,842,371)
<u>Rental and Leasing</u>			
637/550080 Rental of Medical Equipment	1,960,621	3,193,208	1,232,587
690/550162 Rental and Leasing Not Otherwise Classified	5,487,000	5,900,000	413,000
Rental and Leasing Total	7,447,621	9,093,208	1,645,587
<u>Contingency and Special Purposes</u>			
818/580033 Reimbursement to Designated Fund	65,000	70,579	5,579
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(51,625)	(103,250)	(51,625)
880/580220 Institutional Memberships & Fees	347,275	130,000	(217,275)
881/580240 County Government Public Programs and Events	3,600		(3,600)
Contingency and Special Purposes Total	364,250	97,329	(266,921)
Operating Funds Total	116,574,297	113,488,087	(3,086,210)
<u>(717) New/Replacement Capital Equipment - 71700890</u>			
521/560420 Institutional Equipment	107,000		(107,000)
530/560510 Office Furnishings and Equipment	634,383		(634,383)
540/560430 Medical, Dental and Laboratory Equipment	1,202,355		(1,202,355)
570/560440 Telecommunications Equipment	90,000		(90,000)
579/560450 Computer Equipment	2,337,241		(2,337,241)
	4,370,979		(4,370,979)
Capital Equipment Request Total	4,370,979		(4,370,979)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Office						
02 Administration - 8900101						
2002	Chief Operating Officer, Hospital-Based Services	24	1.0	240,000		
5219	Chief Executive Officer	24	1.0	500,000	1.0	500,000
5268	Chief of Staff	24	1.0	140,000		
5291	Secretary to Board - CCHHS	24	1.0	105,000	1.0	121,377
5779	Director of System Decision Support	24	1.0	125,000		
5963	Director of Project Management and Operational Excellence	24	1.0	125,000		
6413	Deputy CEO, Finance & Strategy	24	1.0	403,000	1.0	403,000
6414	Deputy CEO of Operations	24		1		
6619	Director of Programmatic Services & Innovation	24			1.0	138,628
5508	Executive Assistant- CCHHS	23	2.0	120,593	1.0	74,281
0293	Administrative Analyst III	21	1.0	84,885	1.0	91,050
			10.0	\$1,843,479	6.0	\$1,328,336
03 Intergovernmental Affairs & Policy - 8900102						
5224	Director of Policy	24	1.0	160,000	1.0	167,257
6426	Executive Director of Governmental Affairs	24	1.0	175,000	1.0	180,287
			2.0	\$335,000	2.0	\$347,544
04 Project Management Office - 8900103						
5355	Director of Multicultural Affairs-CCHHS	24	1.0	150,000		
5963	Director of Project Management and Operational Excellence	24			1.0	202,878
6270	Deputy Director, Project Management & Operational Excellence	24			1.0	180,287
5574	Project Manager	22			2.0	181,194
			1.0	\$150,000	4.0	\$564,359
02 Operations						
02 Research and Regulatory Affairs - 8900201						
5190	Director of Research	24	1.0	106,803	1.0	112,726
1866	Scientific Officer II	22	1.0	104,905	1.0	71,305
0048	Administrative Assistant III	16	1.0	53,400	1.0	56,917
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067
			4.0	\$322,363	4.0	\$302,015
03 Plant Operations - 8900202						
2085	Director Of Plant Operations	24	1.0	150,000	1.0	158,318
6416	Executive Director of Facilities	24	1.0	180,000	1.0	183,186
			2.0	\$330,000	2.0	\$341,504
04 Communications - 8900203						
5556	Director of Telecommunications Operations	24	1.0	105,000	1.0	103,021
			1.0	\$105,000	1.0	\$103,021
05 Employment Plan - 8900204						
5839	CCHHS Employment Plan Officer	24	1.0	115,000	1.0	135,895
6366	Employment Plan Analyst	21	6.0	368,700	3.0	203,923
			7.0	\$483,700	4.0	\$339,818
06 Patient Experience - 8900205						
1708	Associate Administrator	24	1.0	117,230		
5958	Director of Hospitality Services	24	1.0	125,000		
			2.0	\$242,230		
03 Finance						
02 Administration - 8900301						



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2184	CFO of CCHHS	24	1.0	220,001	1.0	240,000
0051	Administrative Assistant V	20	1.0	73,564	1.0	82,112
			2.0	\$293,565	2.0	\$322,112
03 System Finance - 8900302						
5301	Chief Accountant-CCHHS	24	1.0	90,912	1.0	95,953
5305	Director of Financial Systems Analysis-CCHHS	24	1.0	103,279	1.0	109,007
0127	Auditing Supervisor	23			1.0	93,806
0113	Director Financial Control IV	24			1.0	106,603
5217	Assistant Grants Management Director	24			1.0	110,808
5275	Executive Director of Finance-Health Systems	24	1.0	163,713	1.0	172,792
0112	Director of Financial Control III	23	5.0	436,170	6.0	615,120
5601	System Manager Expenditure Control	23	1.0	74,163		
0253	Business Manager III	22	1.0	95,456		
0111	Director of Financial Control II	21			2.0	129,714
0051	Administrative Assistant V	20	1.0	86,576	1.0	92,340
0919	Business Office Supervisor	13	1.0	32,617	1.0	40,329
0906	Clerk IV	09	1.0	39,419	1.0	43,152
			13.0	\$1,122,305	17.0	\$1,609,624
04 Call Center - 8900303						
0047	Administrative Assistant II	14			1.0	61,067
2148	Building Service Worker - OFH	DF			1.0	40,918
6485	Call Center Manager	23			1.0	74,577
6487	Call Center Trainer	19			1.0	53,658
6486	Call Center Supervisor	18			3.0	147,159
6488	Call Center Operations Analyst	18			1.0	49,053
6489	Call Center Customer Service Representative	13			35.0	1,214,074
					43.0	\$1,640,506
05 Expenditure Control/Accounts Payable - 8900304						
5304	Director of Expenditure Control-CCHHS	24	1.0	103,279		
0111	Director of Financial Control II	21	1.0	95,054		
			2.0	\$198,333		
06 Payroll - 8900305						
5302	Senior Payroll Manager-CCHHS	24	1.0	90,912	1.0	95,953
0252	Business Manager II	20	1.0	87,433	1.0	93,345
0246	Payroll Division Supervisor III	18	1.0	68,262	1.0	73,102
0251	Business Manager I	18	2.0	142,405	2.0	154,825
0144	Accountant IV	17	1.0	58,251	1.0	64,769
			6.0	\$447,263	6.0	\$481,994
07 Budget/Expenditure Control - 8900306						
4711	Budget Director	24	1.0	130,000		
0112	Director of Financial Control III	23	1.0	76,826		
0254	Business Manager IV	23	1.0	97,829	1.0	104,687
5244	Financial Analyst	21	1.0	61,450	2.0	129,714
0145	Accountant V	19	1.0	83,433	1.0	88,987
0144	Accountant IV	17			1.0	65,500
0143	Accountant III	15		1	1.0	57,957
0142	Accountant II	13	1.0	53,329	1.0	56,878
			6.0	\$502,868	7.0	\$503,723
08 Cost Reimbursement - 8900307						
0113	Director Financial Control IV	24	1.0	138,300	1.0	145,969
0295	Administrative Analyst V	23	1.0	85,016	1.0	91,050

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4580	Administrative Coordinator III	23	1.0	91,020	1.0	97,623
0111	Director of Financial Control II	21	1.0	87,809	1.0	97,556
0293	Administrative Analyst III	21	2.0	147,041	2.0	155,603
0145	Accountant V	19	2.0	136,953	1.0	83,086
			8.0	\$686,139	7.0	\$670,887
09 Revenue Cycle - 8900308						
5437	System Director Patient Access	24	1.0	104,998	1.0	103,969
5438	System Director Patient Financial Services	24	1.0	113,604	1.0	119,904
5439	Director of Health Information Management	24	1.0	131,600		
5441	System Director Case Management	24	1.0	117,700		
5442	System Manager Patient Access-Ambulatory Care Health Network	24	1.0	107,993	1.0	106,935
5443	System Manager Patient Access, Pre-Processing Center	24	1.0	85,155	1.0	89,877
5445	System Manager Patient Access, Training & Quality Assurance	24	1.0	87,360	1.0	92,205
5453	System Manager Revenue Integrity, Charge Description Master	24	1.0	101,296	1.0	106,915
5454	System Manager Revenue Integrity, Charge Capture	24	1.0	100,027	1.0	105,573
5455	System Manager Revenue Integrity, Managed Care	24	1.0	130,000		
5456	System Manager, Case Management	24	3.0	308,197	3.0	317,596
5458	Director of Revenue Cycle	24	1.0	197,800	1.0	176,784
0127	Auditing Supervisor	23	1.0	90,336		
5444	System Manager Patient Access, Financial Counseling	23	1.0	107,511	1.0	114,519
5446	Site Manager Patient Access II (JHS)	23	1.0	79,311	1.0	84,482
5447	System Manager Patient Financial Services, Third Party Billing & Coding	23	1.0	75,000	1.0	79,161
5448	System Manager Patient Services, Customer Service and Self Pay Collections	23	1.0	80,816	1.0	86,614
5449	Systems Manager Patient Financial Services, Denials & Payment	23	1.0	70,000	1.0	73,882
5450	System Manager Patient Financial Services, Cash Applications	23	1.0	76,059	1.0	84,101
5451	System Manager Health Information Management, Record Management	23	1.0	103,679		
5452	System Manager Health Information Management, Medical Records & Coding(Site)	23	1.0	84,983		
0253	Business Manager III	22	4.0	270,228		
			27.0	\$2,623,653	17.0	\$1,742,517
10 System Office of Sponsored Programs - 8900309						
5217	Assistant Grants Management Director	24	1.0	106,000		
0223	Grant Analyst	21	1.0	94,004	1.0	100,261
			2.0	\$200,004	1.0	\$100,261
11 Access/Referrals/Scheduling - 8900310						
6445	Prior Authorization Nurse	FE			3.0	237,394
5505	Clinical Case Manager	FC	2.0	167,424	13.0	962,445
0113	Director Financial Control IV	24	1.0	75,000		
1941	Clinical Nurse I	FA	3.0	259,107	3.0	245,962
6328	Senior Director of Integrated Care Management	24	1.0	230,000	1.0	230,000
6364	Director of Operations, Patient Support Center	24	2.0	206,000	2.0	200,891
6432	Director of Inpatient Care Coordination	24			1.0	116,547
6433	Director of Ambulatory Care Coordination	24			1.0	119,815
6519	Director of Managed Care Operations	24			1.0	200,000
6434	Manager of Provider Scheduling Systems	23			1.0	74,577
6436	Manager of Extended Care Services	23			1.0	110,592

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
6446	ReferralService Manager	22			1.0	71,305
0293	Administrative Analyst III	21	1.0	80,877		
0251	Business Manager I	18	1.0	68,376	1.0	57,427
1524	Medical Social Worker III	17	2.0	93,605	7.0	375,284
1518	Caseworker (Mang Unit)	16	1.0	46,840	1.0	49,958
0047	Administrative Assistant II	14	1.0	57,255		
0919	Business Office Supervisor	13	4.0	192,601	3.0	170,634
6439	Patient Care Navigator I	13			17.0	798,441
0907	Clerk V	11	18.8	857,038	7.0	331,738
			37.8	\$2,334,123	64.0	\$4,353,010
12 Revenue Cycle-Patient Financial Services - 8900311						
5447	System Manager Patient Financial Services, Third Party Billing & Coding	23			2.0	232,162
5244	Financial Analyst	21	1.0	62,734	1.0	67,494
0050	Administrative Assistant IV	18	3.0	175,740	2.0	131,550
2166	Attendant Patient Care (CCH)	CD			1.0	36,484
0251	Business Manager I	18	1.0	71,180	1.0	77,706
1518	Caseworker (Mang Unit)	16	1.0	51,817	2.0	107,478
5926	Cash Application Representative	13	11.0	539,478	10.0	520,838
5927	Charge Entry Representative	13	5.0	244,390	4.0	214,351
5928	Customer Service & Self Pay Rep	13	13.0	569,128	13.0	650,753
5929	Third Party Billing & Follow-up	13	18.0	793,150	34.0	1,511,454
5930	Patient Financial Services-Systems Analyst	13	1.0	49,792	1.0	40,263
0907	Clerk V	11	3.0	110,104		
			57.0	\$2,667,513	71.0	\$3,590,533
13 Managed Care - 8900312						
5455	System Manager Revenue Integrity, Managed Care	24			1.0	137,210
					1.0	\$137,210
04 System Human Resource						
02 Administration - 8900401						
1043	Director Of Human Resources	24	1.0	125,000		
6002	Chief of Human Resources	24	1.0	205,000	1.0	205,000
6315	Deputy Chief of Human Resources	24			1.0	154,530
6481	Equal Employment Opportunity Director	24			1.0	113,872
5584	Compensation Manager-HHS	23	1.0	88,577		
6001	Talent Acquisition Manager	23	1.0	84,871		
6003	Human Resources Project Manager	23			2.0	200,188
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	73,283		
6482	Equal Employment Opportunity Specialist	22			2.0	142,610
5381	Personnel Administrator-Labor Relations Analyst-CCHHS	21			1.0	74,209
0051	Administrative Assistant V	20	1.0	87,634		
0764	Classification and Compensation Analyst	20	1.0	55,892		
			7.0	\$720,257	8.0	\$890,409
03 Labor Relations - 8900402						
5828	Senior Labor & Employment Counsel	24			2.0	247,550
6053	Labor & Employment Counsel	24	1.0	110,000	5.0	470,366
5372	Labor Director I	22	1.0	106,817	1.0	113,381
0816	Training Coordinator IV	21			1.0	64,857
5381	Personnel Administrator-Labor Relations Analyst-CCHHS	21	3.0	254,209	5.0	368,153
6536	Paralegal-CCHHS	21			1.0	74,209
6023	Talent Acquisition Content Analyst	20	1.0	57,550		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
6459	Information Coordinator	20			1.0	58,991
5379	Labor Relations Assistant-CCHHS	19	2.0	123,780	4.0	239,279
			8.0	\$652,356	20.0	\$1,636,786
04 Recruiting - 8900403						
6024	Director of Workforce Strategy & Talent Acquisition	24			1.0	128,775
6001	Talent Acquisition Manager	23			1.0	90,144
6309	Talent Business Partner	22	3.0	202,671	3.0	228,249
6310	Talent Sourcing & Social Media Specialist	22	1.0	67,557	1.0	72,740
0766	Job Classification Specialist	21	3.0	184,350	3.0	194,571
5840	Recruitment and Selections Analyst	20	11.0	627,959	14.0	823,294
6308	Position Control Analyst	20	1.0	80,043	1.0	87,920
5827	Human Resources Assistant	14	4.0	142,210	3.0	110,742
			23.0	\$1,304,790	27.0	\$1,736,435
05 Cermak Health Services - 8900404						
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	75,248		
5377	Human Resources Specialist-CCHHS	18	1.0	56,422		
			2.0	\$131,670		
07 Provident - 8900406						
6024	Director of Workforce Strategy & Talent Acquisition	24	1.0	125,000		
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	71,282		
5840	Recruitment and Selections Analyst	20	1.0	57,682		
			3.0	\$253,964		
08 Oak Forest Health Center - 8900407						
5281	Nurse Recruiter (CCHHS)	24	1.0	75,392		
5380	Senior Human Resource Specialist-CCHHS	20	1.0	72,558		
5383	Receptionist-CCHHS	12	1.0	31,028		
			3.0	\$178,978		
09 Stroger Hospital - 8900408						
1043	Director Of Human Resources	24	1.0	140,000		
5828	Senior Labor & Employment Counsel	24	1.0	125,000		
6315	Deputy Chief of Human Resources	24	1.0	150,000		
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	71,220		
5377	Human Resources Specialist-CCHHS	18	4.0	238,056		
5827	Human Resources Assistant	14	2.0	71,194		
5383	Receptionist-CCHHS	12	1.0	32,062		
			11.0	\$827,532		
10 Learning and Development - 8900409						
5461	Director of Development & Training	24	1.0	130,000	1.0	123,775
5607	System Manager, Learning & Development	23	1.0	104,943	1.0	112,820
5712	Learning & Development Assistant	19	1.0	51,944	1.0	54,738
			3.0	\$286,887	3.0	\$291,333
05 Clinical Office						
02 Administration - 8900501						
5367	Director of Clinical Informatics	24			1.0	110,592
5778	Executive Director of Nursing	24	1.0	275,000	1.0	275,000
6304	Director of Advanced Practice Nurses	24	1.0	135,000	1.0	135,000
1687	Assistant Administrator	23	1.0	83,333	1.0	89,245
0050	Administrative Assistant IV	18	1.0	53,843	1.0	57,534
			4.0	\$547,176	5.0	\$667,371

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Preoperative - 8900502						
5350	Director of Perioperative Services-CCHHS	24	1.0	175,000		
			1.0	\$175,000		
04 Nursing Professional Development and Education - 8900503						
5340	Director-Nursing Professional Development & Education-CCHHS	24	1.0	145,000	1.0	143,581
1981	Instructor Senior	FD	1.0	93,513	1.0	99,739
1982	Master Instructor	FE	3.0	290,915	3.0	356,813
6465	Associate Nurse Executive Quality	24			1.0	210,000
			5.0	\$529,428	6.0	\$810,133
06 Pharmacy Administration - 8900505						
4616	Director for Bureau of Pharmacy	24	1.0	185,301	1.0	190,899
1876	Assistant Director Of Pharmacy	24	3.0	408,738	3.0	417,698
			4.0	\$594,039	4.0	\$608,597
14 System-Wide Resource Pool - 8900513						
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	284,661		
			3.0	\$284,661		
06 System HIS						
02 Help Desk - 8900602						
1135	Project Leader- Data Systems	22	1.0	104,096	1.0	112,223
1111	Systems Analyst II	18	1.0	66,298	2.0	130,560
0048	Administrative Assistant III	16	1.0	60,477	1.0	65,588
1110	Systems Analyst I	16	2.0	115,696	2.0	85,736
			5.0	\$346,567	6.0	\$394,107
03 Desktop Services - 8900603						
1111	Systems Analyst II	18	6.0	402,572	6.0	434,375
0281	Management Analyst II	16	1.0	66,165	1.0	70,571
0956	Management Analyst I	14	1.0	54,528	1.0	58,717
			8.0	\$523,265	8.0	\$563,663
04 Data Center - 8900604						
1103	Computer Operator III	16	3.0	186,633	3.0	198,997
1102	Computer Operator II	14	4.0	209,048	4.0	223,964
0273	Information Technician II	13	1.0	53,328	1.0	56,878
1101	Computer Operator I	12	6.0	268,330	6.0	283,643
0271	Information Technician I	11	1.0	28,361		
			15.0	\$745,700	14.0	\$763,482
05 Server Services - 8900605						
1114	Systems Analyst V	23	2.0	225,133	2.0	241,308
1711	Management Analyst V	22	1.0	105,017	1.0	111,964
1113	Systems Analyst IV	21	2.0	190,216	2.0	178,278
			5.0	\$520,366	5.0	\$531,550
06 Network Services - 8900606						
1711	Management Analyst V	22	1.0	110,482	1.0	117,837
0182	Collector	10	1.0	43,337	1.0	46,222
			2.0	\$153,819	2.0	\$164,059
07 Financial Applications - 8900607						
1114	Systems Analyst V	23	2.0	215,668	2.0	234,318
1137	Manager-Systems Development	23	1.0	109,082	1.0	117,710
1113	Systems Analyst IV	21	1.0	61,450	1.0	70,236
			4.0	\$386,200	4.0	\$422,264

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Clinical Applications - 8900608						
1114	Systems Analyst V	23	4.0	401,625	5.0	528,814
1113	Systems Analyst IV	21	2.0	149,208	1.0	96,193
1843	Medical Technologist I	14	1.0	56,154		
			7.0	\$606,987	6.0	\$625,007
10 Information Security Services - 8900610						
1113	Systems Analyst IV	21	1.0	95,774	1.0	102,106
0956	Management Analyst I	14	1.0	54,528	1.0	58,159
			2.0	\$150,302	2.0	\$160,265
11 Business Intelligence - 8900611						
5952	Director of Business Intelligence	24	1.0	118,000	1.0	148,529
1114	Systems Analyst V	23	2.0	201,308	4.0	378,740
1135	Project Leader- Data Systems	22	1.0	105,219	1.0	112,223
6474	Web Developer-CCHHS	22			2.0	178,636
6468	Senior Clinical Outcomes Analyst	21			2.0	129,714
1112	Systems Analyst III	20	1.0	55,892	1.0	58,991
			5.0	\$480,419	11.0	\$1,006,833
12 Project Management - 8900612						
6326	Security Information Officer	24		1		
				\$1		
15 Administration - 8900601						
1133	Chief Information Officer	24	1.0	225,000	1.0	250,000
5815	Chief Medical Information Officer	K12	1.0	228,000	1.0	228,000
0337	Technical Coordinator	24			1.0	148,529
5918	IT Operations Officer	24	1.0	150,000		
6326	Security Information Officer	24			1.0	148,529
6331	Technology Information Officer	24	1.0	102,960		
1114	Systems Analyst V	23	4.0	282,632	3.0	290,513
6455	Help Desk Manager	23			1.0	74,577
6456	Desktop Manager	23			1.0	74,577
6457	Network Engineer	23			1.0	74,577
0253	Business Manager III	22	1.0	67,557	1.0	71,305
6471	Meaningful Use Informatics Specialist	22			1.0	71,305
1113	Systems Analyst IV	21	1.0	61,450	1.0	76,014
6458	Network Administrator	20			2.0	117,982
1111	Systems Analyst II	18	6.0	344,239	1.0	70,712
0281	Management Analyst II	16			3.0	149,385
1110	Systems Analyst I	16	5.0	244,155	3.0	129,237
			21.0	\$1,705,993	22.0	\$1,975,242
07 System Chief Medical Officer						
01 Quality Assurance Administration - 8900701						
5960	Director of Patient Experience	24	1.0	125,000	1.0	128,775
1657	Attending Physician Senior 11	K11	1.0	250,810		
5964	Chief Quality Officer	24	1.0	250,811	1.0	250,810
6324	Director of Quality-Ambulatory	24			1.0	133,928
6417	Quality Data Manager	22	1.0	67,557	1.0	74,949
5411	Director of Patient Relations	20	1.0	56,172		
6418	Quality Data Analyst	20			1.0	72,018
0050	Administrative Assistant IV	18	1.0	46,476	1.0	66,122
1111	Systems Analyst II	18	1.0	46,476		
			7.0	\$843,302	6.0	\$726,602

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Medical Staff Services - 8900703						
6065	Manager of Quality & Credentialing	NS3	1.0	96,265		
6277	Director of Medical Staff Office	24	1.0	130,000	1.0	135,895
5829	Physician Liason	23			1.0	74,577
6367	Medical Staff Credentialing Manager	23	1.0	75,018	1.0	74,577
0293	Administrative Analyst III	21			1.0	64,857
6369	Medical Staff Services Liaison	21	1.0	64,268	1.0	68,172
6429	Provider Enrollment Specialist	20			1.0	58,991
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085
0048	Administrative Assistant III	16	5.0	278,001	5.0	244,077
0047	Administrative Assistant II	14	1.0	57,255	1.0	60,468
			11.0	\$773,081	13.0	\$858,699
08 General Counsel Office						
01 Administration - 8900801						
5264	General Counsel - Cook County Health & Hospital Systems	24	1.0	200,000	1.0	260,000
5273	Associate General Counsel	24	1.0	159,999	2.0	347,108
6365	Assistant General Counsel-CCHHS	24			2.0	257,550
0564	Project Manager Patient Support Services	23	1.0	105,066	1.0	74,577
6021	Senior Legal Assistant	22			1.0	72,740
0051	Administrative Assistant V	20	1.0	55,892		
			4.0	\$520,957	7.0	\$1,011,975
02 Risk Management - 8900802						
0082	Director of Risk Management	24	1.0	150,000	1.0	158,318
6318	Deputy Director Risk Management-Inpatient	24	1.0	119,000	1.0	122,594
6319	Deputy Director Risk Management-Outpatient & Cermak	24	1.0	119,000	1.0	122,594
1998	Senior Risk Manager	23	1.0	70,658		
			4.0	\$458,658	3.0	\$403,506
09 Corporate Compliance Office						
01 Administration - 8900901						
5222	Chief Corporate Compliance & Privacy Officer	24	1.0	145,000	1.0	200,000
5810	CCHHS Compliance Officer	24	2.0	246,000	2.0	256,485
6325	Privacy Officer	24			1.0	123,775
5783	Compliance Analyst	23	2.0	146,804	2.0	152,931
5307	System Compliance Coordinator-CCHHS	20	1.0	75,880	1.0	78,780
			6.0	\$613,684	7.0	\$811,971
10 Internal Audit Office						
01 Administration - 8901001						
5292	Director of Internal Audit	24	1.0	150,000	1.0	158,318
5356	Associate Director of Internal Audit	24	1.0	100,000	1.0	105,546
5594	Associate Director of Information Technology	24	1.0	113,761	1.0	120,071
1711	Management Analyst V	22	1.0	96,302	1.0	105,561
			4.0	\$460,063	4.0	\$489,496
11 Community Services Office						
01 Administration - 8901101						
5954	Director of Community Affairs	24	1.0	130,000	1.0	135,895
5978	Executive Director of Communications	24	1.0	165,000	1.0	200,000
6280	Director of Brand Management and Marketing	24	1.0	140,000		
6307	Director of Media	24	1.0	140,000	1.0	128,775
1687	Assistant Administrator	23	1.0	110,777	1.0	117,999
5230	Executive Assistant to Chief Operating Officer	23	1.0	111,201	1.0	117,999

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4810	Graphic Design Coordinator	22	1.0	83,302	1.0	88,800
6461	Community Outreach Worker	18			4.0	204,586
0048	Administrative Assistant III	16	1.0	60,581	1.0	64,911
0907	Clerk V	11	1.0	46,493		
			9.0	\$987,354	11.0	\$1,058,965
12 Supply Chain Management Office						
01 Administration - 8901201						
5967	Director of Supply Chain Operations & Logistics	24	1.0	120,000	1.0	120,021
1202	Deputy Chief Procurement Officer	24	1.0	70,658		
4882	Director of System Integration and Support	24	1.0	116,500	1.0	121,784
0293	Administrative Analyst III	21	1.0	93,419	2.0	134,045
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	38,364		
1230	Supply Clerk Leadman-OFH	DF	1.0	38,364		
5278	Executive Director, Supply Chain Management	24	1.0	200,000		
5464	Director of Value Analysis	24	1.0	70,658	1.0	153,480
6599	Director of Strategic Sourcing and Procurement	24			1.0	174,273
5602	Director of Strategic Sourcing/Contracts	23	1.0	108,979	1.0	115,665
5983	Manager of Procurement	23	1.0	88,261	1.0	91,959
6278	Senior Contract Specialist	22	2.0	135,114	5.0	381,508
5244	Financial Analyst	21	1.0	63,498	1.0	67,494
5474	Capital Buyer	21	2.0	125,596	1.0	68,855
5608	Value Analysis Coordinator	21	1.0	61,450	1.0	79,571
6529	Senior Procurement Specialist	21			4.0	262,000
0051	Administrative Assistant V	20	1.0	73,433	1.0	81,967
2234	Specifications Engineer II	18	1.0	74,377		
6537	Documentation Specialist	18			1.0	46,201
0048	Administrative Assistant III	16	2.0	105,296		
1208	Buyer IV	16	2.0	80,830		
0047	Administrative Assistant II	14	1.0	57,255		
1234	Storekeeper IV	12	2.0	99,588		
1233	Storekeeper III	10	1.0	30,678		
			26.0	\$1,852,318	22.0	\$1,898,823
<b>Total Salaries and Positions</b>			<b>411.8</b>	<b>\$33,503,312</b>	<b>485.0</b>	<b>\$38,986,547</b>
Turnover Adjustment				(6,247,087)		(5,355,080)
<b>Operating Funds Total</b>			<b>411.8</b>	<b>\$27,256,225</b>	<b>485.0</b>	<b>\$33,631,467</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
NS3	1.0	96,265		
K12	1.0	228,000	1.0	228,000
K11	1.0	250,810		
FF	3.0	284,661		
FE	3.0	290,915	6.0	594,207
FD	1.0	93,513	1.0	99,739
FC	2.0	167,424	13.0	962,445
FA	3.0	259,107	3.0	245,962
DF	1.0	38,364	1.0	40,918
CG	1.0	38,364		
CD			1.0	36,484
24	88.0	12,531,939	90.0	13,426,386
23	49.0	4,363,248	56.0	5,419,049
22	25.0	2,013,313	28.0	2,379,835
21	34.0	2,487,442	43.0	3,148,849
20	25.0	1,604,160	26.0	1,706,731
19	6.0	396,110	8.0	519,748
18	31.0	1,926,996	28.0	1,777,997
17	3.0	151,856	9.0	505,553
16	25.0	1,349,891	23.0	1,222,855
15		1	1.0	57,957
14	17.0	816,682	12.0	634,184
13	55.0	2,527,813	120.0	5,274,893
12	10.0	431,008	6.0	283,643
11	23.8	1,041,996	7.0	331,738
10	2.0	74,015	1.0	46,222
09	1.0	39,419	1.0	43,152
<b>Total Salaries and Positions</b>	<b>411.8</b>	<b>\$33,503,312</b>	<b>485.0</b>	<b>\$38,986,547</b>
<b>Turnover Adjustment</b>		<b>(6,247,087)</b>		<b>(5,355,080)</b>
<b>Operating Funds Total</b>	<b>411.8</b>	<b>\$27,256,225</b>	<b>485.0</b>	<b>\$33,631,467</b>

## DEPARTMENT OVERVIEW

### 240 CERMAK HEALTH SERVICES OF COOK COUNTY

#### Mission

To provide constitutionally required health care to residents in the Cook County Department of Corrections in accordance with acceptable correctional standards of care, accreditation and state and local regulatory requirements, and nationally recognized minimum standards of practice.

#### Mandates and Key Activities

- Oversees the healthcare needs of approximately 100,000 inmates annually
- Complies with the Department of Justice (DOJ) Agreed Order related to medical, dental and mental health care
- Maintain accreditation with National Commission on Correctional Healthcare (NCCHC) for opiate treatment program
- Initiates NCCHC Accreditation process in FY 2016

#### Budget and Cost Analysis

In preparation to meet the standards for NCCHC accreditation and to comply with the DOJ requirements, Cermak has continued a number of service and process improvement projects. The Recruitment and Hiring initiative has resulted in the addition of a number of new employees particularly in nursing personnel during 2015; this effort is ongoing and will continue into 2016. Access to Care activities has added onsite specialty clinics in 2015 and the Health Service Requests Initiative continues to streamline detainees' requests and will continue to be modified in 2016.

A number of medication administration activities, including electronic documentation for medication administration, utilization of FastPak technology and increased activation of Pyxis in units housing high risk patient populations, have resulted in improved accountability and streamlined processes for the delivery of medications in 2015. Barcode Medication Administration in Special Care Units and Detox will be piloted in 2015 and if successful, implemented in areas in 2016. Cermak will continue expanding its multidisciplinary chronic disease program and will also continue to expand discharge planning initiatives with CCHHS and community partners.

In 2016, Cermak will continue improving response time to care, a metric which was introduced in 2015. The percent of Health Service requests triaged within 24 hours was 96.5% in 2015, and Cermak is targeting 99% for the 2016. In order to reach this target, a process of daily form collection, data entry, response and internal auditing has been implemented. Another measure of Cermak's responsiveness to patients is response time to grievances. In 2016 Cermak's goal is to respond to 99% of all grievances within seven days of filing.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Health Fund	44,434.5	55,751.0	65,591.8
	Adopted	Adopted	Adopted
FTE Positions	578.4	617.0	609.0

#### STAR Goals/Key Performance Indicators

- ★ Health service request forms are Triaged within 24 hours
- ★ Respond to grievances within 7 days of receipt: This measures responsiveness to detainee grievances in compliance with Agreed Order.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Cermak Health Services			
Percentage of health service request forms that are Triaged within 24 hours	N/A	96.5%	99%
Percentage of grievances responded to within 7 days	N/A	95%	98%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	37,058,373	44,587,100	7,528,727
115/501170 Appropriation Adjustment for Personal Services		(29,819)	(29,819)
120/501210 Overtime Compensation	4,773,927	2,320,696	(2,453,231)
133/501360 Per Diem Personnel	306,378	788,912	482,534
136/501400 Differential Pay	2,466,301	2,466,301	
155/501420 Medical Practitioners As Required	45,484	39,069	(6,415)
169/501490 Reclassification of Position Adjustments		1,300,000	1,300,000
170/501510 Mandatory Medicare Costs	644,754	721,013	76,259
183/501770 Seminars for Professional Employees	2,000	19,400	17,400
186/501860 Training Programs for Staff Personnel	3,000	29,000	26,000
190/501970 Transportation and Other Travel Expenses for Employees	802	25,000	24,198
<b>Personal Services Total</b>	<b>45,301,019</b>	<b>52,266,672</b>	<b>6,965,653</b>
<b>Contractual Services</b>			
213/520010 Ambulance and Patient Transportation Service	266,475	260,000	(6,475)
215/520050 Scavenger Services	30,000	25,000	(5,000)
220/520150 Communication Services	5,780	6,000	220
222/520190 Laundry and Linen Services	4,650	5,000	350
225/520260 Postage	3,608	2,500	(1,108)
228/520280 Delivery Services	300	100	(200)
235/520390 Contractual Maintenance Services	33,000	33,000	
240/520490 External Graphics and Reproduction Services	5,851	19,000	13,149
241/520491 Internal Graphics and Reproduction Services	27,038	24,000	(3,038)
245/520610 Advertising For Specific Purposes	4,650	4,000	(650)
249/520670 Purchased Services Not Otherwise Classified	438,370	2,550,000	2,111,630
260/520830 Professional and Managerial Services	55,000	55,000	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	9,300	8,000	(1,300)
272/521050 Medical Consultation Services	43,113	150,000	106,887
275/521120 Registry Services	696,002	450,000	(246,002)
278/521200 Laboratory Related Services	93,000	100,000	7,000
<b>Contractual Services Total</b>	<b>1,716,137</b>	<b>3,691,600</b>	<b>1,975,463</b>
<b>Supplies and Materials</b>			
310/530010 Food Supplies	88,181	80,000	(8,181)
320/530100 Wearing Apparel		1,000	1,000
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	97,650	100,000	2,350
350/530600 Office Supplies	79,050	75,000	(4,050)
353/530640 Books, Periodicals, Publications, Archives and Data Services	9,000	5,000	(4,000)
355/530700 Photographic and Reproduction Supplies	27,900	25,000	(2,900)
360/530790 Medical, Dental, and Laboratory Supplies	237,150	303,000	65,850
361/530910 Pharmaceutical Supplies	7,123,334	8,000,000	876,666
362/531200 Surgical Supplies	320,850	345,000	24,150
365/531420 Clinical Laboratory Supplies	96,255	103,000	6,745
367/531500 X-ray (Radiology)Supplies	9,300	10,000	700
388/531650 Computer Operation Supplies	4,650	5,000	350
<b>Supplies and Materials Total</b>	<b>8,093,320</b>	<b>9,052,000</b>	<b>958,680</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	5,000	3,000	(2,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	330,000	330,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	150,000	70,000	(80,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
444/540250 Maintenance and Repair of Automotive Equipment	7,905	8,500	595
449/540310 Op., Maint. and Repair of Institutional Equipment	18,600	20,000	1,400
461/540370 Maintenance of Facilities	22,650	50,000	27,350
Operations and Maintenance Total	534,155	481,500	(52,655)
<u>Capital Equipment and Improvements</u>			
540/560430 Medical, Dental and Laboratory Equipment	25,000		(25,000)
Capital Equipment and Improvements Total	25,000		(25,000)
<u>Rental and Leasing</u>			
630/550010 Rental of Office Equipment	26,000	2,000	(24,000)
630/550018 County Wide Canon Photocopier Lease		25,000	25,000
637/550080 Rental of Medical Equipment	37,200	25,000	(12,200)
Rental and Leasing Total	63,200	52,000	(11,200)
<u>Contingency and Special Purposes</u>			
880/580220 Institutional Memberships & Fees	18,200	48,059	29,859
Contingency and Special Purposes Total	18,200	48,059	29,859
Operating Funds Total	55,751,031	65,591,831	9,840,800
<u>(717) New/Replacement Capital Equipment - 71700240</u>			
540/560430 Medical, Dental and Laboratory Equipment	85,000		(85,000)
	85,000		(85,000)
Capital Equipment Request Total	85,000		(85,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Cermak Health Services						
01 Administration and Clerical - 2400101						
6337	Chair of the Department of Correctional Health & Medical Director of Cermak Health Services	K12	1.0	300,000		
6329	Site Administrator-Cermak	24	1.0	120,000	1.0	173,285
0051	Administrative Assistant V	20	1.0	72,582	1.0	77,413
			3.0	\$492,582	2.0	\$250,698
02 Storerooms - 2400102						
1234	Storekeeper IV	12	1.0	36,748	1.0	50,580
1242	Storekeeper/Supply Clerk	CC	3.0	99,857	3.0	106,506
0927	Administrative Aide (CCU)	CE	1.0	36,207	1.0	38,618
			5.0	\$172,812	5.0	\$195,704
03 Finance - 2400103						
0112	Director of Financial Control III	23	1.0	104,422	1.0	112,260
0145	Accountant V	19	1.0	56,091	1.0	59,584
0907	Clerk V	11	1.0	46,493	1.0	46,492
			3.0	\$207,006	3.0	\$218,336
05 Quality Assurance - 2400105						
5341	Director of Quality Improvement	24	1.0	99,000	1.0	94,651
1135	Project Leader- Data Systems	22	1.0	99,264	1.0	106,798
5339	Certified CCL Programmer-CHS	21	3.0	216,944	3.0	226,744
5904	Process Analyst	21	1.0	67,002	1.0	69,547
0050	Administrative Assistant IV	18	1.0	70,103	1.0	74,770
			7.0	\$552,313	7.0	\$572,510
07 Information Technology Department - 2400107						
1111	Systems Analyst II	18	1.0	46,476	1.0	62,413
1122	Data Entry Manager	14	1.0	56,160	1.0	59,898
			2.0	\$102,636	2.0	\$122,311
15 Cermak - Admin Aides / Ward Clerks - 2401802						
4828	Ward Clerk	CF	10.0	358,052	8.0	310,650
0912	Administrative Aide	CC	2.0	70,885	2.0	75,605
0927	Administrative Aide (CCU)	CE	8.0	288,777	7.0	271,696
			20.0	\$717,714	17.0	\$657,951
16 Patient Scheduling & Administrative Support - 2400108						
0048	Administrative Assistant III	16	1.0	62,696	1.0	49,958
0936	Stenographer V	13	1.0	50,788		
0907	Clerk V	11	3.0	137,266	3.0	146,405
0941	Clerk Typist Senior	09	1.0	38,364	1.0	40,180
			6.0	\$289,114	5.0	\$236,543
17 Human Resources - 2400104						
5376	Senior Human Resources Coordinator-CCHHS	22			1.0	69,620
5840	Recruitment and Selections Analyst	20			1.0	60,183
5827	Human Resources Assistant	14			1.0	36,914
					3.0	\$166,717
02 Medical Records						
01 Medical Records - 2400201						
1687	Assistant Administrator	23	1.0	104,102	1.0	107,867
0050	Administrative Assistant IV	18	1.0	70,103		
2007	Medical Records Unit Manager	18	2.0	133,384	1.0	75,700
0047	Administrative Assistant II	14	1.0	52,138		
0907	Clerk V	11	16.0	720,720	6.0	278,428

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			21.0	\$1,080,447	8.0	\$461,995
03 Pharmacy						
02 Pharmacy - 2400301						
1874	Director Of Pharmacy II	24	1.0	148,426	1.0	156,658
1876	Assistant Director Of Pharmacy	24	1.0	136,246	1.0	134,911
1680	Supervisor of Pharmacy	15	1.0	47,496	1.0	49,296
0047	Administrative Assistant II	14	1.0	40,529	1.0	61,067
4718	Pharmacy Supervisor IV	RX4	1.0	127,859	1.0	131,723
1878	Pharmacist	RX1	9.0	1,046,151	9.0	1,046,151
2051	Pharmacy Technician (As Required Not To Exceed)	PB	15.0	649,920	15.0	686,846
1242	Storekeeper/Supply Clerk	CC	1.0	34,655	1.0	36,962
			30.0	\$2,231,282	30.0	\$2,303,614
04 Environmental Services						
01 Environmental Services - 2400401						
0254	Business Manager IV	23	1.0	104,052	1.0	107,867
0050	Administrative Assistant IV	18	1.0	64,540	1.0	68,813
2420	Building Service Supervisor	12	7.0	282,181	7.0	287,802
1967	Transporter CCH	CC	1.0	36,230		
2143	Building Service Worker-CCH	CF	27.0	944,333	28.0	1,045,853
0927	Administrative Aide (CCU)	CE	1.0	37,850	1.0	40,371
			38.0	\$1,469,186	38.0	\$1,550,706
05 Laboratories						
01 Laboratory Services - 2400501						
1842	Medical Laboratory Technician III	13	1.0	49,459	1.0	52,751
1841	Medical Laboratory Technician II	10	3.0	119,133	2.0	82,427
4605	Phlebotomist II	10	2.0	61,764	2.0	72,121
			6.0	\$230,356	5.0	\$207,299
06 Radiology						
01 Radiology Services - 2400601						
4595	Clinical Laboratory Supervisor III	21	1.0	89,085	1.0	95,697
0050	Administrative Assistant IV	18	1.0	69,496	1.0	74,949
2077	Radiologic Technician	16	3.0	181,562	3.0	196,266
2074	Chief Radiology Technician	15	1.0	60,410	1.0	64,433
1649	Medical Division Chairman 12	K12	1.0	300,000	1.0	299,998
4824	Technical Manager- Cermak	18	1.0	64,603	1.0	68,813
			8.0	\$765,156	8.0	\$800,156
07 Mental Health Services						
01 MH Administration - 2400701						
5429	Division Chief of Correctional Psychiatry	K12	1.0	220,000	1.0	240,000
5385	Mental Health Director-Cermak	24	1.0	185,000	1.0	137,210
5432	Chief Correctional Psychologist	24	1.0	150,000	1.0	154,530
0048	Administrative Assistant III	16	1.0	55,140	1.0	60,200
			4.0	\$610,140	4.0	\$591,940
02 MH Intake - 2400702						
5431	Correctional Psychologist	K02	1.0	87,206	1.0	112,665
1610	Mental Health Specialist III	19	7.0	472,400	6.0	450,742
			8.0	\$559,606	7.0	\$563,407
03 MH Infirmiry Care - 2400703						
5428	Attending Physician-Correctional Psychiatrist	K10	4.0	665,326	4.0	772,495
5431	Correctional Psychologist	K02	4.0	312,926	5.0	506,081

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1816	Physician Assistant I	22	2.0	160,844	2.0	175,905
1526	Medical Social Worker V	19	2.0	158,757	2.0	170,345
1610	Mental Health Specialist III	19	12.0	772,466	13.0	889,682
2057	Activity Therapist II	17	1.0	69,628	1.0	74,263
1678	Mental Health Specialist Senior	15	10.0	588,524	8.0	504,096
1609	Mental Health Specialist II	14	1.0	49,449	1.0	54,995
1652	Attending Physician Senior 6	K	1.0	155,948	1.0	166,328
			37.0	\$2,933,868	37.0	\$3,314,190
04 MH Intermediate Level - 2400704						
5428	Attending Physician-Correctional Psychiatrist	K10	6.0	1,046,674	6.0	1,152,626
5431	Correctional Psychologist	K02	2.0	141,316	1.0	101,134
1526	Medical Social Worker V	19	4.0	255,894	4.0	267,300
1610	Mental Health Specialist III	19	15.0	966,622	18.0	1,242,968
2057	Activity Therapist II	17	3.0	189,522	3.0	206,355
1678	Mental Health Specialist Senior	15	5.0	291,500	3.0	189,748
1609	Mental Health Specialist II	14	1.0	49,449	1.0	54,806
			36.0	\$2,940,977	36.0	\$3,214,937
05 MH Maintenance - 2400705						
5428	Attending Physician-Correctional Psychiatrist	K10	4.0	769,465	4.0	829,784
5431	Correctional Psychologist	K02	3.0	301,419	3.0	344,906
1610	Mental Health Specialist III	19	12.0	809,738	13.0	952,482
1678	Mental Health Specialist Senior	15	1.0	60,410	1.0	64,433
1609	Mental Health Specialist II	14	2.0	108,701	1.0	59,885
			22.0	\$2,049,733	22.0	\$2,251,490
06 MH Same Day Services / Behavior Mgmt. - 2400706						
1610	Mental Health Specialist III	19	4.0	294,406	4.0	314,988
			4.0	\$294,406	4.0	\$314,988
08 Medicine/surgery						
01 Med/Surg - Administration - 2400801						
6337	Chair of the Department of Correctional Health & Medical Director of Cermak Health Services	K12			1.0	300,000
6338	Chair of the Division of Correctional Health	K12			2.0	500,000
1932	Director Of Physical Therapy	23	1.0	93,892		
0050	Administrative Assistant IV	18	1.0	58,428	1.0	62,233
2061	Optometrist	K0	1.0	168,362	1.0	180,301
1656	Attending Physician Senior 10	K10	1.0	196,429		
1653	Attending Physician Senior 7	K07	9.0	1,828,161	9.0	1,938,611
1636	Attending Physician 6	K06	3.0	563,562	3.0	601,077
1652	Attending Physician Senior 6	K	7.0	1,155,448	7.0	1,198,327
1634	Attending Physician 4	K04	1.0	157,194	1.0	167,659
6462	Manager of Physical & Occupational Therapy	23			1.0	74,577
			24.0	\$4,221,476	26.0	\$5,022,785
02 TB/STD/Infection Control - 2400802						
1918	Correctional Medical Technician III	14	1.0	40,531	3.0	142,303
2063	Correctional Medical Technician II	12	2.0	70,496		
0907	Clerk V	11	1.0	41,471	1.0	45,062
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281
1944	Nurse Epidemiologist	FE	1.0	111,884	1.0	119,332
			6.0	\$361,217	6.0	\$409,978
07 Med/Surg -Physician Support - 2400804						
1816	Physician Assistant I	22	19.0	1,677,004	19.0	1,899,987

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			19.0	\$1,677,004	19.0	\$1,899,987
09 Patient Care Services						
01 Nursing - Administration - 2401901						
5384	Nurse Coordinator II	NS2			5.0	429,941
5388	House Administrator	NS2	3.0	270,311	5.0	457,800
5280	Chief Nursing Officer	24	1.0	135,000		
5722	Clinical Performance Improvement Analyst - Cermak	22	1.0	98,205	1.0	104,687
0051	Administrative Assistant V	20	1.0	78,213	1.0	83,578
0907	Clerk V	11	1.0	43,412	2.0	69,862
0935	Stenographer IV	11	1.0	46,493		
1957	Divisional Nursing Director	NS3			1.0	101,602
1943	Nurse Clinician	FC			1.0	67,365
1948	Clinical Specialist	FE	1.0	111,884		
1982	Master Instructor	FE	1.0	108,616	1.0	114,324
1966	Licensed Practical Nurse II	PN2	1.0	36,157	1.0	42,708
1954	Tour Supervisor	NS1		1	1.0	74,577
6321	Director of Nursing	24			1.0	125,687
5923	Staffing Coordinator - Cermak	14	1.0	40,109	1.0	42,766
			12.0	\$968,401	21.0	\$1,714,897
27 PCS - Division I - 2401913						
5384	Nurse Coordinator II	NS2	1.0	79,489		
2068	Emergency Response Technician	16	1.0	55,993	1.0	59,659
1918	Correctional Medical Technician III	14	1.0	56,160	1.0	59,898
2063	Correctional Medical Technician II	12	1.0	33,226		
1941	Clinical Nurse I	FA	3.0	239,440	2.0	182,204
			7.0	\$464,308	4.0	\$301,761
29 PCS - Division II Dorm I - 2401915						
2063	Correctional Medical Technician II	12	3.0	132,712	2.0	89,572
1941	Clinical Nurse I	FA	3.0	220,455	3.0	181,609
1966	Licensed Practical Nurse II	PN2	4.0	195,112	4.0	209,965
			10.0	\$548,279	9.0	\$481,146
30 PCS - Division II Dorm II - 2401916						
1966	Licensed Practical Nurse II	PN2	12.0	558,243	11.0	547,360
5388	House Administrator	NS2	1.0	88,713		
2064	Emergency Room Technician II	16	1.0	56,893	1.0	63,207
1941	Clinical Nurse I	FA	5.0	400,746	5.0	419,682
1961	Attendant Patient Care	CD			1.0	36,962
			19.0	\$1,104,595	18.0	\$1,067,211
32 PCS - Division IV - 2401918						
1966	Licensed Practical Nurse II	PN2	9.0	458,311	7.0	347,119
5384	Nurse Coordinator II	NS2	2.0	171,741	1.0	79,178
2063	Correctional Medical Technician II	12	1.0	48,733	1.0	51,978
1941	Clinical Nurse I	FA	4.0	288,747	3.0	270,321
1942	Clinical Nurse II	FB			1.0	85,219
			16.0	\$967,532	13.0	\$833,815
33 PCS - Division V - 2401919						
2068	Emergency Response Technician	16	1.0	64,547		
2063	Correctional Medical Technician II	12	1.0	48,733	1.0	51,978
1941	Clinical Nurse I	FA	1.0	87,978		
1942	Clinical Nurse II	FB	1.0	59,416	1.0	63,372
			4.0	\$260,674	2.0	\$115,350



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
34 PCS - Division VI - 2401920						
5384	Nurse Coordinator II	NS2	1.0	99,128		
2063	Correctional Medical Technician II	12	2.0	97,466	2.0	103,956
1941	Clinical Nurse I	FA	4.0	334,891	4.0	361,886
			7.0	\$531,485	6.0	\$465,842
35 PCS - Division IX - 2401921						
2068	Emergency Response Technician	16	1.0	64,126	1.0	65,857
2063	Correctional Medical Technician II	12	2.0	92,096	2.0	98,834
1941	Clinical Nurse I	FA	2.0	175,678	2.0	186,739
1966	Licensed Practical Nurse II	PN2	1.0	52,489	2.0	111,968
			6.0	\$384,389	7.0	\$463,398
36 PCS - Division X - 2401922						
5384	Nurse Coordinator II	NS2	1.0	92,461	1.0	99,098
2068	Emergency Response Technician	16			1.0	57,219
2063	Correctional Medical Technician II	12	2.0	83,981	3.0	129,397
1941	Clinical Nurse I	FA	6.0	492,851	9.0	721,749
1966	Licensed Practical Nurse II	PN2	12.0	583,308	10.0	525,212
1961	Attendant Patient Care	CD	1.0	31,095	1.0	33,761
			22.0	\$1,283,696	25.0	\$1,566,436
37 PCS - Division XI - 2401923						
5384	Nurse Coordinator II	NS2	1.0	99,328		
2067	Correctional Medical Technician V	17	1.0	71,005	1.0	75,733
1941	Clinical Nurse I	FA	3.0	251,863	3.0	245,962
1966	Licensed Practical Nurse II	PN2	1.0	52,563	1.0	55,984
			6.0	\$474,759	5.0	\$377,679
38 PCS - Division XIV - 2401924						
1941	Clinical Nurse I	FA	1.0	56,396		
			1.0	\$56,396		
39 PCS - Division XVII - 2401925						
1941	Clinical Nurse I	FA	1.0	80,607		
1942	Clinical Nurse II	FB	1.0	59,416		
1966	Licensed Practical Nurse II	PN2	4.0	190,103		
			6.0	\$330,126		
40 PCS - Emergency Services - 2401926						
2068	Emergency Response Technician	16	3.0	153,811		
1942	Clinical Nurse II	FB	1.0	59,416	1.0	63,372
			4.0	\$213,227	1.0	\$63,372
41 PCS - Intake - 2401927						
5384	Nurse Coordinator II	NS2	2.0	165,654	2.0	179,948
2068	Emergency Response Technician	16	2.0	111,995	3.0	177,277
1678	Mental Health Specialist Senior	15			1.0	60,279
2063	Correctional Medical Technician II	12	5.0	237,839	5.0	242,155
1941	Clinical Nurse I	FA	13.0	991,383	11.0	923,511
			22.0	\$1,506,871	22.0	\$1,583,170
42 PCS - Med Delivery Team - 2401928						
2067	Correctional Medical Technician V	17	1.0	71,005	1.0	75,733
2063	Correctional Medical Technician II	12	14.0	575,586	14.0	626,968
			15.0	\$646,591	15.0	\$702,701
43 PCS - Emergency Room - 2401929						
5384	Nurse Coordinator II	NS2	1.0	75,018		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2068	Emergency Response Technician	16	8.0	463,030	10.0	605,283
1941	Clinical Nurse I	FA	7.0	605,477	8.0	674,426
1942	Clinical Nurse II	FB	1.0	59,416	1.0	98,337
1966	Licensed Practical Nurse II	PN2	1.0	53,016	1.0	38,564
			18.0	\$1,255,957	20.0	\$1,416,610
44 PCS - Acute Medical - 2401930						
2096	Health Advocate	10	1.0	42,260	1.0	45,074
1941	Clinical Nurse I	FA	11.0	912,806	11.0	975,766
1966	Licensed Practical Nurse II	PN2	11.0	509,797	11.0	568,160
5384	Nurse Coordinator II	NS2		1		
1961	Attendant Patient Care	CD	10.0	334,268	10.0	357,162
			33.0	\$1,799,132	33.0	\$1,946,162
45 PCS - Acute Mental Health - 2401931						
5384	Nurse Coordinator II	NS2	1.0	99,328		
1941	Clinical Nurse I	FA	6.0	527,564	7.0	620,367
1942	Clinical Nurse II	FB			1.0	69,961
1966	Licensed Practical Nurse II	PN2	1.0	48,044	1.0	53,988
			8.0	\$674,936	9.0	\$744,316
46 PCS - MH Step Down - 2401932						
1941	Clinical Nurse I	FA	6.0	457,737	5.0	429,663
1966	Licensed Practical Nurse II	PN2	6.0	303,218	6.0	322,162
1961	Attendant Patient Care	CD	4.0	131,500	3.0	102,139
			16.0	\$892,455	14.0	\$853,964
48 PCS - New RTU Intake - 2401934						
2068	Emergency Response Technician	16	2.0	88,306	3.0	175,778
2063	Correctional Medical Technician II	12	4.0	140,992	5.0	192,631
1941	Clinical Nurse I	FA	26.0	1,637,676	29.0	2,043,613
1942	Clinical Nurse II	FB			1.0	69,961
1966	Licensed Practical Nurse II	PN2	19.0	707,846	28.0	1,333,888
1961	Attendant Patient Care	CD	7.0	215,458	7.0	233,236
			58.0	\$2,790,278	73.0	\$4,049,107
11 Dental Clinic						
01 Dental Services - 2401101						
5435	Correctional Chief of Dental Services	K06	1.0	166,690	1.0	178,512
4880	Dentist IV	K04	7.0	1,052,554	7.0	1,128,672
2094	Dental Hygienist	17	2.0	109,350	2.0	116,470
1500	Dental Assistant - CCH	13	8.0	375,304	8.0	402,342
			18.0	\$1,703,898	18.0	\$1,825,996
Total Salaries and Positions			617.0	\$42,817,016	609.0	\$45,901,175
Turnover Adjustment				(4,217,100)		(1,314,075)
Operating Funds Total			617.0	\$38,599,916	609.0	\$44,587,100

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
RX4	1.0	127,859	1.0	131,723
RX1	9.0	1,046,151	9.0	1,046,151
PN2	82.0	3,748,207	83.0	4,157,078
PB	15.0	649,920	15.0	686,846
NS3			1.0	101,602
NS2	14.0	1,241,172	14.0	1,245,965
NS1		1	1.0	74,577
K12	3.0	820,000	5.0	1,339,998
K10	15.0	2,677,894	14.0	2,754,905
K07	9.0	1,828,161	9.0	1,938,611
K06	4.0	730,252	4.0	779,589
K04	8.0	1,209,748	8.0	1,296,331
K02	10.0	842,867	10.0	1,064,786
K0	1.0	168,362	1.0	180,301
K	8.0	1,311,396	8.0	1,364,655
FE	3.0	332,384	2.0	233,656
FC	1.0	96,835	2.0	170,646
FB	4.0	237,664	6.0	450,222
FA	102.0	7,762,295	102.0	8,237,498
CF	37.0	1,302,385	36.0	1,356,503
CE	10.0	362,834	9.0	350,685
CD	22.0	712,321	22.0	763,260
CC	7.0	241,627	6.0	219,073
24	7.0	973,672	7.0	976,932
23	4.0	406,468	4.0	402,571
22	23.0	2,035,317	24.0	2,356,997
21	5.0	373,031	5.0	391,988
20	2.0	150,795	3.0	221,174
19	57.0	3,786,374	61.0	4,348,091
18	9.0	577,133	7.0	487,691
17	8.0	510,510	8.0	548,554
16	24.0	1,358,099	25.0	1,510,704
15	18.0	1,048,340	15.0	932,285
14	10.0	493,226	11.0	572,532
13	10.0	475,551	9.0	455,093
12	45.0	1,880,789	43.0	1,925,851
11	23.0	1,035,855	13.0	586,249
10	6.0	223,157	5.0	199,622
09	1.0	38,364	1.0	40,180
<b>Total Salaries and Positions</b>	<b>617.0</b>	<b>\$42,817,016</b>	<b>609.0</b>	<b>\$45,901,175</b>
<b>Turnover Adjustment</b>		<b>(4,217,100)</b>		<b>(1,314,075)</b>
<b>Operating Funds Total</b>	<b>617.0</b>	<b>\$38,599,916</b>	<b>609.0</b>	<b>\$44,587,100</b>

DEPARTMENT OVERVIEW  
241 HEALTH SERVICES - JTDC

Mission

To provide constitutionally required medical and mental health care to the residents at the Cook County Juvenile Temporary Detention Center (JTDC) in accordance with acceptable community standards of care, accreditation and state and local regulatory requirements, and nationally recognized minimum standards of practice.

Mandates and Key Activities

- Substantial compliance with The Annie E. Casey Foundation Juvenile Detention Alternatives Initiative (JDAI) standards
- Maintain accreditation status with the National Commission on Correctional Health Care (NCCCHC)
- Consultation room on every pod
- Transition to the utilization an Electronic Medical Records (EMR) system
- Implement on-site clinic scheduling system in Cerner

Budget and Cost Analysis

On February 9, 2015, the Office of the Chief Judge introduced a new superintendent for the JTDC. The Federal Transitional Administrator’s appointment terminated effective September 30, 2015. The MOA/MIP/ASO under the Federal Court ended and the Annie E. Casey Foundation Juvenile Detention Alternatives Initiative (JDAI) standards became the benchmark of standards to meet. Compliance to the JDAI standards are monitored by a Special Assistant to the Chief Judge.

The NCCCHC is scheduled to perform a three-year re-accreditation survey in November 2015. The new JTDC Superintendent is fully engaged in the process.

The Cerner Electronic Medical Record contract was approved by the Board in December 2014. Capital Planning is placing the necessary wireless infrastructure and fire wall by year end 2015. Medical process flow studies will occur, Cerner software will be customized, and interface with JTDC’s new Resident Management Information System (RMIS) in 2016. Training and rollout will be complete by the end of 2016.

JTDC operations will move towards providing dedicated medical space for patient care and mental health services on each residential pod. This is intended to reduce movement of residents within JTDC and to allow space for delivery of services in a more confidential manner.

Cermak Health Services at JTDC will need to continue to adapt and expand operations as necessary to provide services to the changing population of residents at the facility. A third of the JTDC population are now 17 years old with longer stays requiring more medical and dental services.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Health Fund	3,826.3	3,747.8	3,798.2
	Adopted	Adopted	Adopted
FTE Positions	37.0	37.0	35.0

STAR Goals/Key Performance Indicators

- ★ Substantial Compliance with The Annie E. Casey Foundation Juvenile Detention Alternatives Initiative (JDAI) – Cermak at JTDC must demonstrate substantial compliance with the JDAI standards as the facility transitioned to a new Superintendent hired by the Office of the Chief Judge. Compliance is monitored through updates submitted to the Juvenile Health Committee monitored by the Special Assistant to the Chief Judge.
- ★ Maintain NCCCHC Full Re-Accreditation – Continue to operate within NCCCHC standards for health services in juvenile detention. Adapt to the new 2015 NCCCHC standards.
- ★ Electronic Medical Records — Project is on schedule to be completed by target date of December 2016.
- ★ Electronic on-site clinic scheduling at the facility – Transition to electronic scheduling of on-site clinic appointments in Cerner.
- ★ Consultation Room on each residential pod – Medical and mental health staff will utilize the consultation room while providing health services which include nursing triage, health service request assessment, medication administration, mental health interview, and other health services as appropriate.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Health Services- JTDC			
Substantial Compliance with the Annie E. Casey Foundation Juvenile Detention Alternatives Initiative	N/A	In progress	Substantial Compliance
Electronic Medical Records	Finalized Cerner contract, obtained Board approval	Completion of wiring, infrastructure and fire wall	Build software, interface with JTDC RMIS
Maintain NCCCHC Full Accrediation	Yes	Yes	Adopt operations based on new 2015 standards

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 241 - HEALTH SERVICES - JTDC

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	2,673,163	2,925,648	252,485
115/501170 Appropriation Adjustment for Personal Services		(1,496)	(1,496)
120/501210 Overtime Compensation	297,000	150,000	(147,000)
133/501360 Per Diem Personnel	218,684	193,720	(24,964)
136/501400 Differential Pay	95,500	98,000	2,500
170/501510 Mandatory Medicare Costs	47,406	48,903	1,497
182/501750 Employee Tuition Refund			
183/501770 Seminars for Professional Employees	1,940	1,940	
186/501860 Training Programs for Staff Personnel	3,000	3,000	
190/501970 Transportation and Other Travel Expenses for Employees	2,910	2,910	
<b>Personal Services Total</b>	<b>3,339,603</b>	<b>3,422,625</b>	<b>83,022</b>
<b>Contractual Services</b>			
213/520010 Ambulance and Patient Transportation Service	18,600	20,000	1,400
215/520050 Scavenger Services	2,000	2,000	
225/520260 Postage	437	200	(237)
228/520280 Delivery Services	16,490	16,490	
240/520490 External Graphics and Reproduction Services	930	930	
241/520491 Internal Graphics and Reproduction Services	3,000	3,000	
260/520830 Professional and Managerial Services	176,000	176,000	
275/521120 Registry Services	76,000	76,000	
278/521200 Laboratory Related Services	18,042		(18,042)
<b>Contractual Services Total</b>	<b>311,499</b>	<b>294,620</b>	<b>(16,879)</b>
<b>Supplies and Materials</b>			
310/530010 Food Supplies	1,395	1,000	(395)
320/530100 Wearing Apparel	93	100	7
350/530600 Office Supplies	13,020	13,000	(20)
353/530640 Books, Periodicals, Publications, Archives and Data Services	500	500	
355/530700 Photographic and Reproduction Supplies	3,720	3,000	(720)
360/530790 Medical, Dental, and Laboratory Supplies	26,040	13,000	(13,040)
388/531650 Computer Operation Supplies	1,395	1,395	
<b>Supplies and Materials Total</b>	<b>46,163</b>	<b>31,995</b>	<b>(14,168)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	500	500	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	8,460	8,460	
<b>Operations and Maintenance Total</b>	<b>8,960</b>	<b>8,960</b>	
<b>Rental and Leasing</b>			
637/550080 Rental of Medical Equipment	31,573	30,000	(1,573)
<b>Rental and Leasing Total</b>	<b>31,573</b>	<b>30,000</b>	<b>(1,573)</b>
<b>Contingency and Special Purposes</b>			
880/580220 Institutional Memberships & Fees	10,000	10,000	
<b>Contingency and Special Purposes Total</b>	<b>10,000</b>	<b>10,000</b>	
<b>Operating Funds Total</b>	<b>3,747,798</b>	<b>3,798,200</b>	<b>50,402</b>
<b>(717) New/Replacement Capital Equipment - 71700241</b>			
540/560430 Medical, Dental and Laboratory Equipment	31,000		(31,000)
	31,000		(31,000)
<b>Capital Equipment Request Total</b>	<b>31,000</b>		<b>(31,000)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 241 - HEALTH SERVICES - JTDC

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Juvenile Temporary Detention Center						
02 Administration - 2410102						
5290	Medical Mental Health Program Director	24	1.0	95,000	1.0	100,269
0048	Administrative Assistant III	16	1.0	43,243	1.0	46,201
0936	Stenographer V	13	1.0	52,438		
			3.0	\$190,681	2.0	\$146,470
03 Medical Records - 2410202						
2007	Medical Records Unit Manager	18	1.0	61,351	1.0	65,181
0907	Clerk V	11	4.0	167,840	4.0	192,904
			5.0	\$229,191	5.0	\$258,085
04 Patient Care Services - 2410302						
1957	Divisional Nursing Director	NS3	1.0	107,675	1.0	115,665
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	82,812
5388	House Administrator	NS2			1.0	79,178
1941	Clinical Nurse I	FA	13.0	1,049,233	14.0	1,158,903
1951	Registered Nurse I	FA	3.0	215,444	2.0	172,990
1942	Clinical Nurse II	FB	3.0	266,349	1.0	92,990
			21.0	\$1,713,719	20.0	\$1,702,538
05 Support Services Administration - 2410402						
4880	Dentist IV	K04	1.0	157,194	1.0	139,367
1500	Dental Assistant - CCH	13	1.0	45,611	1.0	49,115
2063	Correctional Medical Technician II	12	3.0	131,370	3.0	141,998
			5.0	\$334,175	5.0	\$330,480
06 Medical Services Administration - 2410502						
1816	Physician Assistant I	22	1.0	67,557	1.0	87,016
1638	Attending Physician 8	K08	1.0	218,425	1.0	232,965
1636	Attending Physician 6	K06	1.0	187,854	1.0	200,359
			3.0	\$473,836	3.0	\$520,340
<b>Total Salaries and Positions</b>			<b>37.0</b>	<b>\$2,941,602</b>	<b>35.0</b>	<b>\$2,957,913</b>
Turnover Adjustment				(268,439)		(32,265)
<b>Operating Funds Total</b>			<b>37.0</b>	<b>\$2,673,163</b>	<b>35.0</b>	<b>\$2,925,648</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 241 - HEALTH SERVICES - JTDC

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
NS3	1.0	107,675	1.0	115,665
NS2	1.0	75,018	2.0	161,990
K08	1.0	218,425	1.0	232,965
K06	1.0	187,854	1.0	200,359
K04	1.0	157,194	1.0	139,367
FB	3.0	266,349	1.0	92,990
FA	16.0	1,264,677	16.0	1,331,893
24	1.0	95,000	1.0	100,269
22	1.0	67,557	1.0	87,016
18	1.0	61,351	1.0	65,181
16	1.0	43,243	1.0	46,201
13	2.0	98,049	1.0	49,115
12	3.0	131,370	3.0	141,998
11	4.0	167,840	4.0	192,904
<b>Total Salaries and Positions</b>	<b>37.0</b>	<b>\$2,941,602</b>	<b>35.0</b>	<b>\$2,957,913</b>
Turnover Adjustment		(268,439)		(32,265)
<b>Operating Funds Total</b>	<b>37.0</b>	<b>\$2,673,163</b>	<b>35.0</b>	<b>\$2,925,648</b>

## DEPARTMENT OVERVIEW

### 891 PROVIDENT HOSPITAL OF COOK COUNTY

#### Mission

To deliver health services with dignity regardless of a patient's ability to pay, partner with communities and providers to enhance public health, and advocate for policies that promote the physical and mental well-being of Cook County citizens.

#### Mandates and Key Activities

- Maintains hospital accreditation from the nationally recognized The Joint Commission
- Maintains accreditation for clinical services, including the College of American Pathologists (CAP)
- Enhances diagnostic imaging and radiologic clinical capabilities
- Improves the patient experience
- Improves capacity management in the ED and inpatient units

#### Budget and Cost Analysis

The main objective in 2015, and going forward into FY 2016, is improved services and patient experience. Same day surgical procedure volume continues to rise positively impacting the system backlog for elective surgical procedures.

In 2015, a leadership rounding program was implemented to provide ongoing communication and relationship building with employees and patients. Rounding demonstrates to employees and to the patients the organization's commitment to provide safe, quality care. By interacting with employees and patients on a consistent basis, leaders are able to proactively understand employee needs and manage the patient experience to ensure expectations are met.

The hospital upgraded to digital mammography in 2015, and will be building additional capacity with this new technology. Additionally, an ophthalmology center opened this year with the ability to perform eye surgeries.

In 2016, the Capital Improvement Plan will begin the process for adding a new health and diagnostic center in the Provident community area.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Health Fund	47,580.7	51,678.5	46,844.4
	Adopted	Adopted	Adopted
FTE Positions	357.5	385.0	354.0

#### STAR Goals/Key Performance Indicators

- ★ **Venous Thromboembolism (VTE) Prevention:** Blood clots (VTE) are an avoidable public safety issue commonly associated with hospital stays which we are proactively minimizing. In FY 2014 prevention was at 89%. This increased to a projected 95% prevention rate in FY 2015. For 2016 we are targeting a rate of 99% VTE prevention.
- ★ **Surgery Begins at Schedule Time:** To assess operating room efficiency, we convened a work group which has identified both patient and systematic barriers to beginning surgeries on time. Some of the "low hanging fruit" identified by the work group include better signage and patient education,

developing seamless transitions between areas of the Operating Room, access to on-site interpreter services and improved registration efficiency. Thus far in FY 2015, it is projected that 68% of surgeries began at the scheduled time, and we have set a target of 85% for FY 2016.

- ★ **Willingness to Recommend Hospital:** A key indicator of the quality of care and patient experience is our patients' willingness to recommend our services and hospitals to others. This is also indicative of our ability to attract and retain patients. Our goal is to increase patients' willingness to recommend our services to 85% in FY 2016.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Provident Hospital			
Venous Thromboembolism (VTE) Prevention (%)	89%	95%	99%
Surgery Begins at the Scheduled Time (%)	38%	65%	80%
Willing to Recommend Hospital (% top box)	68%	68%	85%



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	31,045,813	28,236,503	(2,809,310)
115/501170 Appropriation Adjustment for Personal Services		(27,222)	(27,222)
120/501210 Overtime Compensation	2,047,773	921,489	(1,126,284)
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	514,107	75,000	(439,107)
133/501360 Per Diem Personnel	262,419	267,273	4,854
136/501400 Differential Pay	675,868	675,868	
155/501420 Medical Practitioners As Required	675,921	652,864	(23,057)
170/501510 Mandatory Medicare Costs	518,829	352,377	(166,452)
183/501770 Seminars for Professional Employees	11,000	11,000	
185/501810 Professional and Technical Membership Fees	4,500	4,500	
186/501860 Training Programs for Staff Personnel	41,150	41,150	
190/501970 Transportation and Other Travel Expenses for Employees	9,450	9,450	
<b>Personal Services Total</b>	<b>35,806,830</b>	<b>31,220,252</b>	<b>(4,586,578)</b>
<b>Contractual Services</b>			
213/520010 Ambulance and Patient Transportation Service	223,200	223,200	
215/520050 Scavenger Services	91,270	91,270	
217/520100 Transportation for Specific Activities and Purposes	1,860	2,000	140
222/520190 Laundry and Linen Services	106,000	110,000	4,000
223/520210 Food Services	1,466,622	1,466,622	
225/520260 Postage	13,950	15,000	1,050
228/520280 Delivery Services	6,200	6,200	
235/520390 Contractual Maintenance Services	284,307	567,448	283,141
240/520490 External Graphics and Reproduction Services	18,490	19,882	1,392
245/520610 Advertising For Specific Purposes	4,511	4,850	339
260/520830 Professional and Managerial Services	1,885,582	1,632,275	(253,307)
272/521050 Medical Consultation Services	380,000	865,000	485,000
275/521120 Registry Services	1,505,157	1,200,000	(305,157)
278/521200 Laboratory Related Services	109,511	68,500	(41,011)
<b>Contractual Services Total</b>	<b>6,096,660</b>	<b>6,272,247</b>	<b>175,587</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	3,213	4,455	1,242
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	10,230	11,000	770
333/530270 Institutional Supplies	489,612	221,500	(268,112)
350/530600 Office Supplies	28,784	25,000	(3,784)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,000	2,000	
355/530700 Photographic and Reproduction Supplies	18,037	19,395	1,358
360/530790 Medical, Dental, and Laboratory Supplies	354,269	670,898	316,629
361/530910 Pharmaceutical Supplies	1,781,000	2,215,110	434,110
362/531200 Surgical Supplies	1,413,545	1,948,147	534,602
365/531420 Clinical Laboratory Supplies	378,324	406,800	28,476
367/531500 X-ray (Radiology)Supplies	481,275	450,000	(31,275)
368/531570 Blood/Blood Derivatives	70,827	76,158	5,331
388/531650 Computer Operation Supplies	9,022	9,700	678
<b>Supplies and Materials Total</b>	<b>5,040,138</b>	<b>6,060,163</b>	<b>1,020,025</b>
<b>Operations and Maintenance</b>			
402/540030 Water and Sewer	41,850	45,000	3,150
410/540050 Electricity	1,054,476	1,089,827	35,351
422/540070 Gas	433,973	401,083	(32,890)
440/540130 Maintenance and Repair of Office Equipment	1,500	1,500	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
441/540170	Maintenance and Repair of Data Processing Equipment and Software	30,000	30,000	
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	631,953	631,953	
449/540310	Op., Maint. and Repair of Institutional Equipment	1,860	2,000	140
450/540350	Maintenance and Repair of Plant Equipment	630,305	850,500	220,195
Operations and Maintenance Total		2,825,917	3,051,863	225,946
<u>Capital Equipment and Improvements</u>				
540/560430	Medical, Dental and Laboratory Equipment	1,674,501		(1,674,501)
Capital Equipment and Improvements Total		1,674,501		(1,674,501)
<u>Rental and Leasing</u>				
630/550010	Rental of Office Equipment	50,000	50,000	
637/550080	Rental of Medical Equipment	67,565	72,650	5,085
638/550100	Rental of Institutional Equipment	4,511	4,850	339
Rental and Leasing Total		122,076	127,500	5,424
<u>Contingency and Special Purposes</u>				
880/580220	Institutional Memberships & Fees	112,400	112,400	
Contingency and Special Purposes Total		112,400	112,400	
Operating Funds Total		51,678,522	46,844,425	(4,834,097)
<u>(717) New/Replacement Capital Equipment - 71700891</u>				
530/560510	Office Furnishings and Equipment	162,000		(162,000)
540/560430	Medical, Dental and Laboratory Equipment	566,000		(566,000)
		728,000		(728,000)
Capital Equipment Request Total		728,000		(728,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 General Administration - 8910469</b>						
6330	Site Administrator-Provident	24	1.0	114,093	1.0	173,285
0051	Administrative Assistant V	20			1.0	88,811
			1.0	\$114,093	2.0	\$262,096
<b>02 Human Resources - 8910470</b>						
5376	Senior Human Resources Coordinator-CCHHS	22			1.0	75,700
5827	Human Resources Assistant	14			1.0	34,632
					2.0	\$110,332
<b>02 Financial Services Division</b>						
<b>01 Financial Services Administration - 8910473</b>						
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109
			1.0	\$49,794	1.0	\$53,109
<b>02 Patient Accounting Services/Mang Pending - 8910474</b>						
5506	Patient Access Supervisor, Pre-Registration	21	1.0	61,450	1.0	76,014
1518	Caseworker (Mang Unit)	16	2.0	129,179	2.0	137,780
0142	Accountant II	13			1.0	39,868
			3.0	\$190,629	4.0	\$253,662
<b>05 Admitting - 8910477</b>						
5506	Patient Access Supervisor, Pre-Registration	21	1.0	82,710	1.0	75,269
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067
0228	Cashier III	12	1.0	49,794	1.0	53,109
0907	Clerk V	11	20.0	870,945	19.0	883,242
			23.0	\$1,060,704	22.0	\$1,072,687
<b>12 Health Information and Records - 8910483</b>						
2012	Director Of Medical Records Library II	23	1.0	70,658		
0269	Statistician II	14	1.0	53,456		
0907	Clerk V	11	7.0	305,231		
0911	Senior Clerk	09	1.0	37,775		
			10.0	\$467,120		
<b>03 Professional Affairs Division</b>						
<b>08 Cardiac Diagnostics - 8910486</b>						
1844	Medical Technologist II	T16	2.0	116,514	2.0	126,685
			2.0	\$116,514	2.0	\$126,685
<b>09 Respiratory Therapy - 8910487</b>						
1986	Director Of Respiratory Therapy	22	1.0	104,180	1.0	71,305
1985	Respiratory Therapy Supervisor	18			1.0	78,005
2036	Respiratory Therapist	16	7.0	451,829	7.0	481,908
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,152
			9.0	\$596,468	10.0	\$674,370
<b>12 Nuclear Medicine - 8910488</b>						
2078	Nuclear Medicine Technician Senior	18	1.0	69,585	1.0	74,502
			1.0	\$69,585	1.0	\$74,502
<b>13 Radiology - 8910489</b>						
0423	Director of Diagnostic Imaging-Radiology	24	1.0	95,372	1.0	100,662
1868	Technical Manager	21	1.0	61,450	1.0	64,857
0050	Administrative Assistant IV	18	1.0	53,843	1.0	57,534
2081	Supervisor of Diagnostic Radiology	17	1.0	65,091	1.0	69,547
2098	Ultrasound Technician	17	2.0	131,586	2.0	141,209
2141	Special Procedures Technician	17	4.0	244,910	4.0	267,380

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2097	C A T Technologist	17	1.0	65,142	1.0	70,173
2077	Radiologic Technician	16	6.0	350,798	6.0	378,001
0941	Clerk Typist Senior	09	1.0	37,775	1.0	39,895
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281
2195	X-Ray Technician Aide (Prov)	CG	5.0	185,064	1.0	35,013
0927	Administrative Aide (CCU)	CE	1.0	37,474	1.0	39,968
			25.0	\$1,425,340	21.0	\$1,367,520
17 Clinical Laboratories - 8910491						
5399	Clinical Laboratory Site Supervisor II	22	1.0	104,255	1.0	110,041
5398	Clinical Laboratory Site Supervisor I	20	2.0	143,526	2.0	144,317
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085
1843	Medical Technologist I	14	1.0	51,385	1.0	55,279
1842	Medical Laboratory Technician III	13	3.0	148,128	3.0	159,447
1841	Medical Laboratory Technician II	10	6.0	246,181	5.0	220,509
1844	Medical Technologist II	T16	8.0	513,227	8.0	549,852
			22.0	\$1,278,976	21.0	\$1,316,530
18 Anatomical Laboratories - 8910492						
1844	Medical Technologist II	T16	1.0	59,182	1.0	66,205
			1.0	\$59,182	1.0	\$66,205
19 Blood Bank - 8910493						
5398	Clinical Laboratory Site Supervisor I	20	1.0	82,152		
1843	Medical Technologist I	14	2.0	105,082		
1842	Medical Laboratory Technician III	13	1.0	52,344		
			4.0	\$239,578		
20 Physical Therapy - 8911633						
1931	Assistant Director Of Physical Therapy	21	1.0	61,450		
1930	Physical Therapy Supervisor	20			1.0	58,991
2035	Physical Therapist II	19			3.0	192,083
2041	Occupational Therapist I	19			1.0	54,189
0047	Administrative Assistant II	14			1.0	57,630
1914	Physical Therapy Assistant	14	1.0	56,160	1.0	59,898
0936	Stenographer V	13	1.0	46,484		
			3.0	\$164,094	7.0	\$422,791
04 Quality Services Division						
01 Quality Services - 8910494						
6417	Quality Data Manager	22			1.0	71,305
1724	Assistant Director Of Quality Assurance	21	1.0	96,708	1.0	102,621
0829	Safety Liaison	21	1.0	89,154	1.0	64,857
0050	Administrative Assistant IV	18	3.0	216,822	1.0	77,085
			5.0	\$402,684	4.0	\$315,868
11 Social Services/Utilization Review - 8910498						
5505	Clinical Case Manager	FC	1.0	94,008	1.0	101,642
1524	Medical Social Worker III	17	1.0	71,005	1.0	75,733
0047	Administrative Assistant II	14	1.0	57,255		
			3.0	\$222,268	2.0	\$177,375
05 Medical Staff Division						
01 Medical Services Administration - 8910499						
0051	Administrative Assistant V	20	1.0	82,079		
1727	Medical Director II-Chief Of Staff	K12	1.0	293,662	1.0	293,662
			2.0	\$375,741	1.0	\$293,662

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Medicine - Medical Staff - 8910501						
0936	Stenographer V	13	1.0	53,328		
1773	Medical Department Chairman-Internal Medicine	K12	1.0	291,462	1.0	291,462
1653	Attending Physician Senior 7	K07	1.0	160,104		
1652	Attending Physician Senior 6	K	4.0	751,416	3.0	601,077
			7.0	\$1,256,310	4.0	\$892,539
04 Surgical - Medical Staff - 8910502						
4778	Orthopedic Technologist	T16	1.0	66,371	1.0	70,789
1816	Physician Assistant I	22	2.0	183,392	3.0	269,474
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085
2191	Surgical Assistant	18	3.0	214,642	2.0	145,450
1642	Attending Physician 12	K12	1.0	250,000	1.0	250,000
1658	Attending Physician Senior 12	K12	1.0	300,000	1.0	300,000
1780	Medical Department Chairman-Surgery	K12	1.0	311,157	1.0	311,157
1641	Attending Physician 11	K11	1.0	272,040	1.0	272,040
1655	Attending Physician Senior 9	K09	3.0	581,682	3.0	622,297
			14.0	\$2,251,558	14.0	\$2,318,292
06 OB/Gyne - Medical Staff - 8910503						
1641	Attending Physician 11	K11	2.0	544,080	2.0	544,078
			2.0	\$544,080	2.0	\$544,078
09 Emergency - Medical Staff - 8910506						
1816	Physician Assistant I	22	2.0	186,342	2.0	199,241
0050	Administrative Assistant IV	18	1.0	53,843	1.0	49,538
1769	Medical Department Chairman	K12	1.0	336,000	1.0	336,000
1648	Medical Division Chairman 11	K11	1.0	296,259	1.0	322,145
1657	Attending Physician Senior 11	K11	1.0	295,578	1.0	315,056
1656	Attending Physician Senior 10	K10	9.0	2,289,247	9.0	2,315,605
1639	Attending Physician 9	K09	2.0	433,789	2.0	462,330
1655	Attending Physician Senior 9	K09	2.0	467,526	2.0	498,648
			19.0	\$4,358,584	19.0	\$4,498,563
10 Anesthesiology - Medical Staff - 8910507						
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085
1911	Anesthesia Technician	12	1.0	38,883	1.0	41,243
1771	Medical Department Chairman-Anesthesiology	K12	1.0	322,876	1.0	322,876
1641	Attending Physician 11	K11	1.0	272,040	1.0	272,726
1639	Attending Physician 9	K09	1.0	233,763	1.0	249,324
			5.0	\$939,836	5.0	\$963,254
11 Pathology - Medical Staff - 8910508						
1636	Attending Physician 6	K06	1.0	187,854	1.0	200,359
			1.0	\$187,854	1.0	\$200,359
12 Radiology - Medical Staff - 8910509						
1658	Attending Physician Senior 12	K12	2.0	600,000	2.0	600,000
1779	Medical Department Chairman-Radiology	K12	1.0	335,375	1.0	335,375
			3.0	\$935,375	3.0	\$935,375
16 Infectious Diseases - Medical Staff - 8912043						
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870
1957	Divisional Nursing Director	NS3	1.0	112,446	1.0	120,977
1956	Assistant Divisional Nursing Director	NS2	1.0	98,743	1.0	102,108
1652	Attending Physician Senior 6	K	1.0	187,854	1.0	200,359
			4.0	\$461,739	4.0	\$490,314

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
17 Cardiology - Medical Staff - 8912044						
1649	Medical Division Chairman 12	K12	1.0	252,430	1.0	252,430
1656	Attending Physician Senior 10	K10	1.0	249,095	1.0	249,094
			2.0	\$501,525	2.0	\$501,524
23 Medical Sub-Specialties - Medical Staff - 8910510						
1815	Consultant (Physicians)		0.2	220,305	1.0	220,305
1985	Respiratory Therapy Supervisor	18	1.0	73,230		
0936	Stenographer V	13	1.0	50,788		
			2.2	\$344,323	1.0	\$220,305
06 Nursing Division						
01 Nursing Services Administration - 8910511						
5388	House Administrator	NS2	4.0	356,983	4.0	362,933
0047	Administrative Assistant II	14	1.0	54,528		
0936	Stenographer V	13	1.0	50,788		
1722	Associate Director Of Nursing Service	NS4	1.0	130,048	1.0	135,685
			7.0	\$592,347	5.0	\$498,618
03 Emergency Room Nursing - 8910512						
5384	Nurse Coordinator II	NS2	1.0	99,228	1.0	79,178
1050	Patient Service Coordinator	14	2.0	109,149	2.0	114,295
1941	Clinical Nurse I	FA	26.0	2,173,270	25.0	2,089,289
1942	Clinical Nurse II	FB	3.8	355,399	4.0	392,372
1943	Nurse Clinician	FC			1.0	85,131
0901	Ward Clerk (Provident)	CE	5.0	181,505	5.0	192,239
1961	Attendant Patient Care	CD	3.0	107,610	4.0	146,060
			40.8	\$3,026,161	42.0	\$3,098,564
04 Preoperative Nursing - 8910513						
5384	Nurse Coordinator II	NS2	1.0	99,228	1.0	102,621
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870
1964	Operating Room Technician	12	3.0	132,954	3.0	140,349
1941	Clinical Nurse I	FA	5.0	408,308	6.0	548,741
1942	Clinical Nurse II	FB	1.0	92,199	1.0	98,337
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281
0901	Ward Clerk (Provident)	CE	1.0	37,474	1.0	39,968
1961	Attendant Patient Care	CD	2.0	68,802	2.0	73,924
			15.0	\$998,496	16.0	\$1,174,091
06 Staff and Patient Resources - 8910515						
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870
1943	Nurse Clinician	FC	1.0	96,835		
			2.0	\$159,531	1.0	\$66,870
07 Patient Transportation Services - 8910516						
1967	Transporter CCH	CC	6.0	211,798	6.0	226,145
			6.0	\$211,798	6.0	\$226,145
13 Recovery Room Nursing - 8910521						
1941	Clinical Nurse I	FA	6.0	526,124	6.0	526,534
1942	Clinical Nurse II	FB	1.0	92,199	1.0	98,337
0901	Ward Clerk (Provident)	CE	1.0	37,474	1.0	39,968
			8.0	\$655,797	8.0	\$664,839
14 Central Sterile Processing - 8910522						
1220	Inventory Control Technician	14	1.0	57,255	1.0	61,067
0927	Administrative Aide (CCU)	CE	1.0	35,685	1.0	38,618

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4780	Sterile Processing Technician	11	1.0	41,625	1.0	45,010
			3.0	\$134,565	3.0	\$144,695
15 Medical Unit - 8 West - 8910523						
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	79,178
2086	Electrocardiogram Technician	10	3.0	102,536	3.0	107,664
1941	Clinical Nurse I	FA	20.0	1,720,629	12.0	989,302
1942	Clinical Nurse II	FB	3.0	264,114	3.0	294,035
1943	Nurse Clinician	FC	1.0	75,232	1.0	80,150
0901	Ward Clerk (Provident)	CE	5.0	180,479	6.0	229,178
1961	Attendant Patient Care	CD	9.0	321,878	8.0	300,069
			42.0	\$2,739,886	34.0	\$2,079,576
07 Facility Operations Division						
01 Facility Operations Administration - 8910529						
2085	Director Of Plant Operations	24	1.0	112,783	1.0	119,039
0050	Administrative Assistant IV	18	1.0	62,324	1.0	69,171
0048	Administrative Assistant III	16	1.0	62,696		
			3.0	\$237,803	2.0	\$188,210
02 Environmental Services - 8910530						
0936	Stenographer V	13	1.0	53,328		
2420	Building Service Supervisor	12	2.0	95,585	2.0	103,689
2146	Building Service Leader	CG	1.0	38,508	2.0	70,720
2458	Building Service Worker-Provident Hospital	CF	20.0	744,281	19.0	745,687
			24.0	\$931,702	23.0	\$920,096
03 Plant Operations - 8910531						
2451	Operating Engineer I	X	5.0	457,290	5.0	468,730
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676
2453	Operating Engineer III	X	1.0	105,893	1.0	108,535
2443	Fireman	X	1.0	68,846	1.0	68,846
			8.0	\$728,292	8.0	\$744,787
04 Plant Maintenance - 8910532						
2392	Laborer	X	1.0	76,960	1.0	79,040
2317	Carpenter	X	2.0	176,884	2.0	180,336
2324	Electrician	X	2.0	178,880	2.0	183,040
2331	Machinist	X	1.0	91,354	1.0	92,248
2350	Plumber	X	1.0	95,784	1.0	97,032
2354	Painter	X	2.0	169,520	2.0	173,680
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	71,781
			10.0	\$859,790	10.0	\$877,157
06 Communications - 8910533						
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870
6585	Telephone Operator II-HHS	10			1.0	32,771
0911	Senior Clerk	09	2.0	74,516	2.0	80,312
1002	Telephone Operator II	09	2.0	68,476	1.0	42,437
			5.0	\$205,688	5.0	\$222,390
08 Biomedical Engineering - 8910535						
2091	Bio-Medical Engineer	20	1.0	78,117	1.0	81,179
			1.0	\$78,117	1.0	\$81,179
08 Pharmacy						
01 Pharmacy Outpatient Services - 8910801						
0048	Administrative Assistant III	16	1.0	59,051		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4718	Pharmacy Supervisor IV	RX4	1.0	127,859	1.0	134,951
1878	Pharmacist	RX1	11.0	1,278,629	8.0	929,912
2051	Pharmacy Technician (As Required Not To Exceed)	PB	12.0	585,919	7.0	354,293
			25.0	\$2,051,458	16.0	\$1,419,156
16 Pharmacy Inpatient Services - 8910490						
1874	Director Of Pharmacy II	24	1.0	142,823	1.0	150,742
0048	Administrative Assistant III	16			1.0	62,989
1878	Pharmacist	RX1	3.0	348,717	6.0	697,434
2051	Pharmacy Technician (As Required Not To Exceed)	PB	2.0	101,126	5.0	269,645
			6.0	\$592,666	13.0	\$1,180,810
20 Material Services Division						
01 Material Management - 8910536						
1234	Storekeeper IV	12	2.0	96,287	2.0	102,697
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	2.0	72,053	2.0	76,449
1968	Scheduler/Dispatcher	CE	1.0	37,474	1.0	39,968
			5.0	\$205,814	5.0	\$219,114
Total Salaries and Positions			385.0	\$33,023,865	354.0	\$31,958,294
Turnover Adjustment				(2,056,662)		(3,721,791)
Operating Funds Total			385.0	\$30,967,203	354.0	\$28,236,503



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	0.2	220,305	1.0	220,305
X	18.0	1,588,082	18.0	1,621,944
T16	12.0	755,294	12.0	813,531
RX4	1.0	127,859	1.0	134,951
RX1	14.0	1,627,346	14.0	1,627,346
PB	14.0	687,045	12.0	623,938
NS4	1.0	130,048	1.0	135,685
NS3	1.0	112,446	1.0	120,977
NS2	8.0	729,200	8.0	726,018
K12	11.0	3,292,962	11.0	3,292,962
K11	6.0	1,679,997	6.0	1,726,045
K10	10.0	2,538,342	10.0	2,564,699
K09	8.0	1,716,760	8.0	1,832,599
K07	1.0	160,104		
K06	1.0	187,854	1.0	200,359
K	5.0	939,270	4.0	801,436
FC	5.0	459,745	5.0	473,485
FB	8.8	803,911	9.0	883,081
FA	57.0	4,828,331	49.0	4,153,866
CG	8.0	295,625	5.0	182,182
CF	20.0	744,281	19.0	745,687
CE	15.0	547,565	16.0	619,907
CD	14.0	498,290	14.0	520,053
CC	6.0	211,798	6.0	226,145
24	4.0	465,071	4.0	543,728
23	1.0	70,658		
22	6.0	578,169	9.0	797,066
21	6.0	452,922	5.0	383,618
20	5.0	385,874	5.0	373,298
19			4.0	246,272
18	14.0	961,111	11.0	782,540
17	9.0	577,734	9.0	624,042
16	21.0	1,304,337	20.0	1,328,158
14	11.0	601,525	8.0	443,868
13	9.0	455,188	4.0	199,315
12	10.0	463,297	10.0	494,196
11	28.0	1,217,801	20.0	928,252
10	9.0	348,717	9.0	360,944
09	7.0	259,001	5.0	205,796
<b>Total Salaries and Positions</b>	<b>385.0</b>	<b>\$33,023,865</b>	<b>354.0</b>	<b>\$31,958,294</b>
<b>Turnover Adjustment</b>		<b>(2,056,662)</b>		<b>(3,721,791)</b>
<b>Operating Funds Total</b>	<b>385.0</b>	<b>\$30,967,203</b>	<b>354.0</b>	<b>\$28,236,503</b>

## DEPARTMENT OVERVIEW

### 893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

#### Mission

To deliver quality health services with dignity and respect regardless of a patient's ability to pay, partner with communities and providers to enhance the health of the public, and advocate for policies that promote the physical, mental and social well-being of Cook County's citizens.

#### Mandates and Key Activities

- Ambulatory and Community Health Network, Ambulatory Care Certification, The Joint Commission.
- Ambulatory and Community Health Network, Primary Care Medical Home Certification, The Joint Commission.
- Comply with regulations as required by Illinois Department of Public Health, and Illinois Health Facilities Services and Review Board, Illinois HFS for managed care providers.

#### Budget and Cost Analysis

During FY2015, the total number of patients treated and visits generated in all ACHN centers was approximately 232,000 and 694,000 respectively. CCHHS is transforming the approach to primary care for patients at the system's 16 primary care clinics. This new focus includes working with patients to assign them to a health care site that serves as their "medical home" to improve care continuity, the patient provider relationship and patients' health status. The system's efforts were recognized in 2015 when we received Primary Care Medical Home certification from The Joint Commission.

Comprehensive ophthalmology services were established at Provident Hospital, with clinics five days a week that offer various subspecialties. Ophthalmology services are also being expanded at Oak Forest Health Center. Clinical services were consolidated into the E-Building on the Oak Forest Health Center campus to improve patient's access to services at this location. ACHN also held an education day for over 400 staff to present and review medical home concepts and principles.

The Ruth M. Rothstein CORE Center had more than 44,400 visits, caring for individuals with HIV/AIDS and other infectious diseases, providing a wide array of primary and specialty care, education and social support services.

The services provided by courthouse-based public health clinics were transferred to ambulatory clinics within the CCHHS system to better connect individuals who have or are at-risk for chronic or infectious diseases with a primary medical home.

During FY2016, a strong emphasis will be placed on the patient experience, accessibility and amenities-key elements that will draw patients to choose ACHN. Relocating/improving community based services based on patients' needs, facility location and condition will be examined. ACHN will also identify options for efficient, cost effective regional ambulatory centers.

ACHN will work closely with the Cook County Department of Capital Planning and Policy to develop CCHHS plans for new buildings that will include new outpatient clinical space replacing the Fantus clinic.

ACHN will also be expanding Oral Health services and WIC in community centers, behavioral health services to reduce unnecessary detention and emergency room

visits. CCHHS expects to pilot a Community Triage Center in 2016 to provide community based mental health resources.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Health Fund	47,215.1	59,203.8	78,815.1
	Adopted	Adopted	Adopted
FTE Positions	620.0	858.2	775.0

#### STAR Goals/Key Performance Indicators

- ★% of diabetics age 18-65 with at least one HgA1C in the last year: Target is 78% for 2016, the current (FY15 Q2) percentage is 74%
- ★Moving through the visit (reducing wait time): Target is 75% for 2016, the current (FY15 Q2) percentage is 63%. ACHN is working to improve phone courtesy and responsiveness through the analysis of data collection.
- ★Ease of getting the clinic on the phone: Target is 75% for 2016, the current (FY15 Q2) percentage is 61%. ACHN is working to improve phone courtesy and responsiveness through the analysis of data collection. Major initiative in 2016 is creation of a central registration to handle expected growth in call volume.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Diabetes Control			
% with Hgb A1 < 9%	78%	74%	78%
Patient Experience			
% Moving through the clinic visit	67%	63%	75%
% Telephone Access	62%	61%	75%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	49,633,619	50,655,751	1,022,132
115/501170	Appropriation Adjustment for Personal Services	706,968	(69,709)	(776,677)
120/501210	Overtime Compensation	485,000	485,000	
133/501360	Per Diem Personnel	223,649	104,772	(118,877)
136/501400	Differential Pay	703,585	200,000	(503,585)
155/501420	Medical Practitioners As Required	8,246		(8,246)
170/501510	Mandatory Medicare Costs	750,563	736,096	(14,467)
183/501770	Seminars for Professional Employees	13,000	12,239	(761)
185/501810	Professional and Technical Membership Fees	6,100	6,100	
186/501860	Training Programs for Staff Personnel	31,100	29,750	(1,350)
190/501970	Transportation and Other Travel Expenses for Employees	26,200	28,976	2,776
<b>Personal Services Total</b>		<b>52,588,030</b>	<b>52,188,975</b>	<b>(399,055)</b>
<b>Contractual Services</b>				
213/520010	Ambulance and Patient Transportation Service	465,000	500,000	35,000
214/520030	Armored Car Service	333		(333)
215/520050	Scavenger Services	22,166	22,166	
217/520100	Transportation for Specific Activities and Purposes	75,251	400,000	324,749
225/520260	Postage	29,194	31,291	2,097
228/520280	Delivery Services	2,000	2,000	
235/520390	Contractual Maintenance Services	375,275	788,000	412,725
240/520490	External Graphics and Reproduction Services	79,999	88,746	8,747
246/520650	Imaging of Records	13,950	15,000	1,050
260/520830	Professional and Managerial Services	1,092,812	14,043,948	12,951,136
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	206,564	117,000	(89,564)
275/521120	Registry Services	779,999	700,000	(79,999)
278/521200	Laboratory Related Services	373,395	400,500	27,105
<b>Contractual Services Total</b>		<b>3,515,938</b>	<b>17,108,651</b>	<b>13,592,713</b>
<b>Supplies and Materials</b>				
310/530010	Food Supplies	8,114	8,650	536
320/530100	Wearing Apparel	1,860	2,000	140
333/530270	Institutional Supplies	46,500	50,000	3,500
350/530600	Office Supplies	130,379	113,300	(17,079)
353/530640	Books, Periodicals, Publications, Archives and Data Services	27,000	27,000	
355/530700	Photographic and Reproduction Supplies	53,730	61,000	7,270
360/530790	Medical, Dental, and Laboratory Supplies	494,435	529,000	34,565
362/531200	Surgical Supplies	244,450	260,000	15,550
365/531420	Clinical Laboratory Supplies	27,900	30,000	2,100
367/531500	X-ray (Radiology)Supplies	23,250	25,000	1,750
388/531650	Computer Operation Supplies	9,300	10,000	700
<b>Supplies and Materials Total</b>		<b>1,066,918</b>	<b>1,115,950</b>	<b>49,032</b>
<b>Operations and Maintenance</b>				
402/540030	Water and Sewer	19,065	20,500	1,435
410/540050	Electricity	129,286	136,537	7,251
422/540070	Gas	65,565	70,500	4,935
440/540130	Maintenance and Repair of Office Equipment	4,000	4,000	
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	488,767	488,767	
450/540350	Maintenance and Repair of Plant Equipment	298,706	263,060	(35,646)
461/540370	Maintenance of Facilities	280,885	5,194,500	4,913,615
<b>Operations and Maintenance Total</b>		<b>1,286,274</b>	<b>6,177,864</b>	<b>4,891,590</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
530/560510 Office Furnishings and Equipment	8,367		(8,367)
540/560430 Medical, Dental and Laboratory Equipment	151,936		(151,936)
Capital Equipment and Improvements Total	160,303		(160,303)
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	74,940	79,000	4,060
660/550130 Rental of Facilities	668,901	459,685	(209,216)
690/550162 Rental and Leasing Not Otherwise Classified		2,000,000	2,000,000
Rental and Leasing Total	743,841	2,538,685	1,794,844
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(157,500)	(315,000)	(157,500)
Contingency and Special Purposes Total	(157,500)	(315,000)	(157,500)
Operating Funds Total	59,203,804	78,815,125	19,611,321
<b>(717) New/Replacement Capital Equipment - 71700893</b>			
540/560430 Medical, Dental and Laboratory Equipment	1,216,654		(1,216,654)
	1,216,654		(1,216,654)
Capital Equipment Request Total	1,216,654		(1,216,654)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 General Administration - 8930417</b>						
5908	Director of Nursing & Care Management Services, PCMH Outpatient Services	NS3	1.0	96,265		
5906	Nursing & Care Management Specialist (PCMH Outpatient Services)	NS2	1.0	75,018		
5989	Medical Director-Outpatient Services	K09	1.0	265,339		
5914	Director, Regional Operations Central Campus	K	1.0	145,000	1.0	128,775
6312	Associate Medical Director of Primary Care ACHN	K			1.0	229,220
6360	Associate Medical Director, Ambulatory Pediatrics	K			1.0	219,209
6441	Associate Medical Director, Specialty Care	K			1.0	194,503
5909	Director of Operations, PCMH Outpatient Services	24	1.0	119,996		
5911	Director, Regional Operations Oak Forest Health Center / South Suburban Cluster	24	1.0	145,001	1.0	141,599
5947	Chief Operating Officer, Ambulatory Services	24	1.0	275,000	1.0	275,000
5970	Director, North / West Cluster	24	1.0	115,000	1.0	123,775
5971	Director, South Clinic Cluster	24	1.0	125,000	1.0	128,775
5972	Director, Clinic Design	24	1.0	125,000		
5977	Director, Specialty Clinics	24	1.0	115,000		
6464	Associate Nurse Executive Outpatient	24			1.0	210,000
1687	Assistant Administrator	23	1.0	70,658	1.0	74,577
5905	Clinical Decision Support Analyst (PCMH Outpatient Services)	23	2.0	148,901	2.0	158,795
0111	Director of Financial Control II	21	1.0	64,268	1.0	67,831
0051	Administrative Assistant V	20	2.0	159,304	2.0	168,366
0050	Administrative Assistant IV	18	2.0	111,329	1.0	57,427
0919	Business Office Supervisor	13	1.0	37,750		
0907	Clerk V	11	1.0	46,493		
0935	Stenographer IV	11	1.0	46,493		
0906	Clerk IV	09		1		
1957	Divisional Nursing Director	NS3	1.0	96,265		
1941	Clinical Nurse I	FA	2.0	110,370		
1943	Nurse Clinician	FC	2.0	167,424		
1653	Attending Physician Senior 7	K07	1.0	168,607		
			28.0	\$2,829,482	16.0	\$2,177,852
<b>03 Patient Care Services - 8930418</b>						
5906	Nursing & Care Management Specialist (PCMH Outpatient Services)	NS2			1.0	101,097
1708	Associate Administrator	24	1.0	96,000	1.0	101,326
2013	Director Of Medical Records Library I	21	1.0	80,038		
0048	Administrative Assistant III	16	2.0	119,139	1.0	61,056
0047	Administrative Assistant II	14	1.0	45,921	1.0	51,047
1943	Nurse Clinician	FC	1.0	96,835		
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	78,600
			7.0	\$550,954	5.0	\$393,126
<b>05 Patient Services - Public Health - 8930419</b>						
1843	Medical Technologist I	14	4.0	223,566		
4080	Clerk IV (Public Health)	10	6.0	247,793		
1845	Medical Technologist III	T18	1.0	64,591		
1951	Registered Nurse I	FA	4.0	346,209		
3996	Public Health Nurse IV(Advanced Practice Nurse - Nurse Practitioner)	FF	1.0	113,021		
2004	Public Health Physician III	K04	1.0	157,194		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2021	Public Health Physician II	K03	1.0	130,331		
			18.0	\$1,282,705		
08 Information Systems - 8931596						
0337	Technical Coordinator	24	1.0	150,000		
0282	Management Analyst III	18	1.0	72,439	1.0	75,744
			2.0	\$222,439	1.0	\$75,744
11 Breast & Cervical Screening - 8930451						
1816	Physician Assistant I	22	1.0	102,068	1.0	110,052
0047	Administrative Assistant II	14	1.0	57,255		
0907	Clerk V	11	1.0	46,493	1.0	49,588
			3.0	\$205,816	2.0	\$159,640
12 Network Diabetes Program - 8931608						
2139	Dietitian IV	20	1.0	87,994	1.0	58,991
2138	Dietitian III	18	2.0	138,395	2.0	149,206
1524	Medical Social Worker III	17	1.0	65,142	1.0	69,479
2137	Dietitian II	16	2.0	125,537	2.0	133,894
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	110,195	1.0	119,351
			7.0	\$527,263	7.0	\$530,921
14 Human Resources - 8930420						
1043	Director Of Human Resources	24			1.0	131,933
5376	Senior Human Resources Coordinator-CCHHS	22			1.0	76,463
5377	Human Resources Specialist-CCHHS	18			2.0	109,617
5383	Receptionist-CCHHS	12			1.0	32,748
					5.0	\$350,761
02 West/North Cluster						
05 Austin-Westside - 8930422						
5384	Nurse Coordinator II	NS2	1.0	80,229	1.0	86,183
0051	Administrative Assistant V	20	1.0	55,892		
1524	Medical Social Worker III	17	1.0	69,628	2.0	127,349
0048	Administrative Assistant III	16			1.0	48,801
0907	Clerk V	11	6.0	255,319	5.0	232,773
2010	Medical Records Technician	11	1.0	46,493		
1957	Divisional Nursing Director	NS3	1.0	116,623		
1941	Clinical Nurse I	FA	2.0	159,437	3.0	233,122
1942	Clinical Nurse II	FB	2.0	184,395		
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	73,693	1.0	78,600
1966	Licensed Practical Nurse II	PN2	1.0	53,016		
1653	Attending Physician Senior 7	K07	1.0	199,552	1.0	212,612
1652	Attending Physician Senior 6	K	1.0	155,948	1.0	157,565
5296	Medical Assistant	12	4.0	139,327	9.0	351,139
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	43,051		
4826	Health Advocate - ACHN	11	3.0	128,024	1.0	46,416
			27.0	\$1,760,627	25.0	\$1,574,560
07 Logan Square - 8930581						
5384	Nurse Coordinator II	NS2	1.0	97,228	1.0	102,621
6312	Associate Medical Director of Primary Care ACHN	K	1.0	217,857		
1524	Medical Social Worker III	17	1.0	54,389	2.0	113,723
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870
1842	Medical Laboratory Technician III	13	1.0	52,344		
0907	Clerk V	11	5.0	223,663	4.0	176,054
1941	Clinical Nurse I	FA	3.0	206,914	3.0	218,674

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1942	Clinical Nurse II	FB	1.0	89,515		
1637	Attending Physician 7	K07	1.0	202,881	1.0	168,982
1636	Attending Physician 6	K06			1.0	156,019
1652	Attending Physician Senior 6	K	3.0	483,687	1.0	156,019
5296	Medical Assistant	12	5.0	171,331	6.0	237,808
			23.0	\$1,862,505	20.0	\$1,396,770
10 Cicero - 8930601						
5384	Nurse Coordinator II	NS2	1.0	92,001	1.0	98,605
1524	Medical Social Worker III	17	1.0	65,793	2.0	141,813
0048	Administrative Assistant III	16	1.0	40,415	1.0	49,958
1842	Medical Laboratory Technician III	13	1.0	49,554		
0907	Clerk V	11	5.0	228,221	4.0	193,826
2096	Health Advocate	10	1.0	36,941		
1941	Clinical Nurse I	FA	3.0	255,484	3.0	275,110
1942	Clinical Nurse II	FB	1.0	59,416		
1966	Licensed Practical Nurse II	PN2	1.0	53,016		
1637	Attending Physician 7	K07			1.0	168,982
1636	Attending Physician 6	K06			1.0	156,019
1652	Attending Physician Senior 6	K	5.0	844,089	4.0	735,557
2111	Physician Public Health - As Required					31,617
5296	Medical Assistant	12	5.0	171,377	6.0	234,523
4826	Health Advocate - ACHN	11	1.0	42,597	1.0	35,111
			26.0	\$1,938,904	24.0	\$2,121,121
12 VISTA(Northwest/Palatine) - 8930605						
5384	Nurse Coordinator II	NS2	1.0	99,228	1.0	102,621
1816	Physician Assistant I	22	1.0	102,068	1.0	109,845
1524	Medical Social Worker III	17			2.0	107,264
0907	Clerk V	11	3.0	137,197	4.0	183,867
1941	Clinical Nurse I	FA	2.0	171,198	3.0	242,700
1942	Clinical Nurse II	FB	1.0	92,199		
1653	Attending Physician Senior 7	K07	1.0	210,723	1.0	229,135
1652	Attending Physician Senior 6	K	3.0	536,574	3.0	580,130
5296	Medical Assistant	12			6.0	225,564
4826	Health Advocate - ACHN	11	1.0	37,894	1.0	38,468
			13.0	\$1,387,081	22.0	\$1,819,594
13 Child Advocacy Center - 8930606						
0907	Clerk V	11	1.0	46,493		
1941	Clinical Nurse I	FA	1.0	87,978		
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281
5296	Medical Assistant	12	1.0	34,067	1.0	37,594
			4.0	\$265,373	2.0	\$140,875
14 The Jorge Prieto Health Center - 8930421						
5925	Psychologist-Ambulatory	PSY	1.0	67,557		
5384	Nurse Coordinator II	NS2	1.0	83,515	1.0	79,178
1601	Clinic Coordinator	22	1.0	67,557		
1816	Physician Assistant I	22	1.0	101,057	1.0	106,727
0283	Management Analyst IV	20	1.0	72,500	1.0	76,459
1524	Medical Social Worker III	17	1.0	50,266	2.0	91,937
2141	Special Procedures Technician	17	1.0	50,266	1.0	53,612
2011	Medical Records Technician Senior	16	1.0	61,779		
1842	Medical Laboratory Technician III	13	1.0	38,886		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	7.0	309,274	6.0	285,349
2010	Medical Records Technician	11	1.0	44,280		
1941	Clinical Nurse I	FA	4.0	306,178	5.0	364,157
1942	Clinical Nurse II	FB	1.0	92,199		
1966	Licensed Practical Nurse II	PN2	2.0	104,978		
1638	Attending Physician 8	K08	1.0	218,374	1.0	232,513
1652	Attending Physician Senior 6	K	4.0	643,516	4.0	674,768
5296	Medical Assistant	12	3.0	113,941	10.0	410,429
4826	Health Advocate - ACHN	11	1.0	43,479	1.0	46,416
			33.0	\$2,469,602	33.0	\$2,421,545
03 South Cluster						
02 Woodlawn Adult - 8930424						
5384	Nurse Coordinator II	NS2			1.0	79,178
5817	Director of Ambulatory Specialty and Pediatric Care	K10	1.0	196,429		
1550	Social Service Coordinator	24	1.0	73,904		
1816	Physician Assistant I	22	1.0	78,213	1.0	83,578
1524	Medical Social Worker III	17			2.0	106,698
0048	Administrative Assistant III	16	1.0	51,763	1.0	57,853
1941	Clinical Nurse I	FA	2.0	149,442	2.0	161,761
1966	Licensed Practical Nurse II	PN2	2.0	90,436		
1653	Attending Physician Senior 7	K07	1.0	196,355		
1652	Attending Physician Senior 6	K	3.0	523,532	3.0	551,761
1962	Attendant Patient Care	DC	1.0	34,655		
5296	Medical Assistant	12	3.0	106,903	9.0	346,353
0907	Clerk V	11	4.0	178,647	4.0	191,442
4826	Health Advocate - ACHN	11	1.0	45,494	1.0	46,416
			21.0	\$1,725,773	24.0	\$1,625,040
03 Near South - 8930425						
5384	Nurse Coordinator II	NS2	1.0	80,291	1.0	86,183
1524	Medical Social Worker III	17			2.0	106,698
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870
2011	Medical Records Technician Senior	16	1.0	62,379		
1050	Patient Service Coordinator	14	1.0	57,255		
0907	Clerk V	11	4.0	177,664	4.0	188,180
0935	Stenographer IV	11	1.0	43,412		
1941	Clinical Nurse I	FA	2.0	144,374	2.0	187,666
1942	Clinical Nurse II	FB	1.0	92,199		
3992	Advanced Practice Nurse - Certified Registered Nurse Midwife	FF	1.0	113,021	1.0	120,545
1639	Attending Physician 9	K09	1.0	184,099	1.0	206,802
5296	Medical Assistant	12	2.0	70,415	7.0	273,618
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	32,910		
4826	Health Advocate - ACHN	11	2.0	77,368	1.0	43,406
			19.0	\$1,198,083	20.0	\$1,279,968
04 Englewood (Auburn Gresham) - 8930426						
5384	Nurse Coordinator II	NS2			1.0	102,621
1524	Medical Social Worker III	17	1.0	65,142	2.0	123,785
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870
2011	Medical Records Technician Senior	16	1.0	63,014		
1842	Medical Laboratory Technician III	13	1.0	48,970		
0907	Clerk V	11	6.0	258,052	5.0	224,391
1941	Clinical Nurse I	FA	2.0	175,956	2.0	153,983



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1942	Clinical Nurse II	FB	1.0	59,416		
1966	Licensed Practical Nurse II	PN2	2.0	105,505	2.0	112,529
1637	Attending Physician 7	K07	1.0	203,129	1.0	203,519
1653	Attending Physician Senior 7	K07	1.0	198,555	1.0	215,907
1652	Attending Physician Senior 6	K	1.0	155,948	1.0	174,398
5296	Medical Assistant	12	3.0	108,716	9.0	355,934
4826	Health Advocate - ACHN	11	2.0	85,128	1.0	45,396
			23.0	\$1,590,227	26.0	\$1,779,333
05 Sengstacke - 8930427						
5384	Nurse Coordinator II	NS2	3.0	274,494	1.0	79,178
0051	Administrative Assistant V	20	1.0	74,678	1.0	83,401
1524	Medical Social Worker III	17	2.0	108,873	2.0	121,379
0919	Business Office Supervisor	13	1.0	53,328		
1842	Medical Laboratory Technician III	13	1.0	41,220		
0046	Administrative Assistant I	12	1.0	48,703		
2055	Ophthal Elec & Vis Tech	12			2.0	95,116
1957	Divisional Nursing Director	NS3	1.0	116,723		
1941	Clinical Nurse I	FA	7.0	533,387	5.0	429,149
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	194,473	2.0	207,206
1966	Licensed Practical Nurse II	PN2	5.0	264,553		
1655	Attending Physician Senior 9	K09	1.0	242,767	1.0	263,982
1637	Attending Physician 7	K07			1.0	168,982
1636	Attending Physician 6	K06			1.0	157,565
1652	Attending Physician Senior 6	K	4.0	702,724	3.0	568,562
1961	Attendant Patient Care	CD	3.0	105,634		
5249	Psychologist II	21	1.0	61,450		
5296	Medical Assistant	12	8.0	270,529	14.0	545,019
0907	Clerk V	11	13.0	535,405	6.0	275,553
4826	Health Advocate - ACHN	11	1.0	37,750		
4080	Clerk IV (Public Health)	10			1.0	44,022
			55.0	\$3,666,691	40.0	\$3,039,114
04 South Suburban Cluster						
02 Cottage Grove Medical Center - 8930430						
5384	Nurse Coordinator II	NS2	1.0	96,265	1.0	101,602
0051	Administrative Assistant V	20	1.0	86,576		
1524	Medical Social Worker III	17	2.0	93,605	2.0	99,354
0048	Administrative Assistant III	16			1.0	62,989
1842	Medical Laboratory Technician III	13	2.0	99,154		
0907	Clerk V	11	4.0	169,311	5.0	230,168
1941	Clinical Nurse I	FA	4.0	283,624	2.0	153,983
1942	Clinical Nurse II	FB	1.0	92,199		
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	69,610	1.0	104,281
1637	Attending Physician 7	K07	1.0	192,849	1.0	205,558
1652	Attending Physician Senior 6	K	3.0	542,757	3.0	539,969
5296	Medical Assistant	12	4.0	140,279	6.0	236,161
4826	Health Advocate - ACHN	11	1.0	37,750	1.0	35,100
			25.0	\$1,903,979	23.0	\$1,769,165
03 Robbins Health Center - 8930431						
0853	Interpreter	PDM	1.0	45,920		
5384	Nurse Coordinator II	NS2	1.0	94,183	1.0	101,097
1601	Clinic Coordinator	22			1.0	72,008

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
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Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1816	Physician Assistant I	22			1.0	71,305
0051	Administrative Assistant V	20	1.0	74,678		
1524	Medical Social Worker III	17			2.0	106,698
2011	Medical Records Technician Senior	16	1.0	62,758		
5296	Medical Assistant	12	4.0	141,159	11.0	423,570
0907	Clerk V	11	4.0	185,209	4.0	191,039
2128	Phlebotomist III	11	1.0	45,494		
1941	Clinical Nurse I	FA	3.0	231,481	3.0	278,718
1942	Clinical Nurse II	FB	1.0	92,199		
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	97,572	1.0	104,052
1637	Attending Physician 7	K07			1.0	195,486
1653	Attending Physician Senior 7	K07	1.0	168,607		
1636	Attending Physician 6	K06			1.0	156,019
1652	Attending Physician Senior 6	K	4.0	702,497	3.0	555,340
6231	Interpreter	14			1.0	53,228
4826	Health Advocate - ACHN	11	2.0	85,980	3.0	127,932
			25.0	\$2,027,737	33.0	\$2,436,492
04 Woody Winston Medical Center - 8930432						
1524	Medical Social Worker III	17	1.0	43,339		
1050	Patient Service Coordinator	14	1.0	57,255		
0907	Clerk V	11	4.0	179,917		
1941	Clinical Nurse I	FA	1.0	87,978		
1942	Clinical Nurse II	FB	1.0	92,199		
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	103,241		
1966	Licensed Practical Nurse II	PN2	1.0	49,329		
1652	Attending Physician Senior 6	K	1.2	227,309		
5296	Medical Assistant	12	1.0	35,372		
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	32,910		
4826	Health Advocate - ACHN	11		1		
			13.2	\$908,850		
06 South Suburban Specialty Care Center - 8930434						
5384	Nurse Coordinator II	NS2	3.0	255,551	1.0	86,183
6232	Medical Director - Oak Forest Health Center	K09	1.0	238,583	1.0	254,306
0046	Administrative Assistant I	12	1.0	47,422		
2055	Ophthal Elec & Vis Tech	12			1.0	47,558
0907	Clerk V	11	17.0	727,205	14.0	590,594
1958	Assistant Director Of Nursing & Patient	NS3	1.0	116,823	1.0	120,977
1941	Clinical Nurse I	FA	10.0	814,194	10.0	900,939
1942	Clinical Nurse II	FB	4.0	335,925		
1943	Nurse Clinician	FC			1.0	102,257
3996	Public Health Nurse IV(Advanced Practice Nurse - Nurse Practitioner)	FF			1.0	120,545
1654	Attending Physician Senior 8	K08	1.0	171,682		
1636	Attending Physician 6	K06	2.0	329,650	4.0	625,622
1652	Attending Physician Senior 6	K	7.0	1,197,544	4.0	749,332
5296	Medical Assistant	12	9.0	309,911	9.0	360,712
4826	Health Advocate - ACHN	11	5.0	212,022		
			61.0	\$4,756,512	47.0	\$3,959,025
07 South Suburban Specialty-Oak Forest - 8930433						
5384	Nurse Coordinator II	NS2			1.0	102,621
1816	Physician Assistant I	22	1.0	73,726	1.0	115,208
0050	Administrative Assistant IV	18	2.0	142,358	1.0	81,123

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
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Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	1.0	40,415		
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	60,410	2.0	86,318
0853	Interpreter	PDM	1.0	49,905		
1941	Clinical Nurse I	FA	15.0	1,222,664	9.0	808,960
1942	Clinical Nurse II	FB	5.0	428,212		
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	109,984
1636	Attending Physician 6	K06	2.0	343,802	2.0	357,924
1652	Attending Physician Senior 6	K	1.0	155,948		
1634	Attending Physician 4	K04	1.0	124,145		
1696	Certified Nursing Assistant	DC	8.0	289,840	5.0	193,215
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	2.0	75,700		
4828	Ward Clerk	CF	6.0	230,184		
6231	Interpreter	14			1.0	53,228
5296	Medical Assistant	12	4.0	138,472	15.0	578,411
4826	Health Advocate - ACHN	11			1.0	35,100
			50.0	\$3,375,781	39.0	\$2,522,092
05 Fantus Health Center						
01 Fantus Health Center Administration - 8930435						
1601	Clinic Coordinator	22			3.0	216,024
5249	Psychologist II	21	1.0	61,450		
0050	Administrative Assistant IV	18	1.0	72,274		
0047	Administrative Assistant II	14	1.0	52,028	1.0	55,491
0907	Clerk V	11			1.0	35,100
1391	Medical Administration-Ambulatory	K10	1.0	235,430	1.0	256,002
1637	Attending Physician 7	K07			1.0	195,396
0927	Administrative Aide (CCU)	CE	1.0	36,207		
4826	Health Advocate - ACHN	11	1.0	42,990	1.0	46,350
			6.0	\$500,379	8.0	\$804,363
02 Ambulatory Screening Clinic - 8930436						
1816	Physician Assistant I	22	1.0	94,291	1.0	100,568
0051	Administrative Assistant V	20	1.0	84,041		
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067
0907	Clerk V	11	10.0	436,809	8.0	384,484
1941	Clinical Nurse I	FA	2.0	123,385		
1636	Attending Physician 6	K06	2.0	375,708	3.0	556,737
1652	Attending Physician Senior 6	K	8.0	1,451,459	7.0	1,292,335
			25.0	\$2,622,948	20.0	\$2,395,191
10 Fantus Nursing Admin - 8930443						
5384	Nurse Coordinator II	NS2	2.0	194,421	3.0	287,035
			2.0	\$194,421	3.0	\$287,035
11 Fantus Nursing - 8930444						
2158	Medical Social Worker-JHS/ACHN/OFH	15			3.0	93,076
1941	Clinical Nurse I	FA	26.0	2,063,640	22.0	1,727,105
1942	Clinical Nurse II	FB	4.0	368,743		
1966	Licensed Practical Nurse II	PN2	3.0	158,521		
5249	Psychologist II	21	1.0	61,450	1.0	64,857
5296	Medical Assistant	12	12.0	405,681	24.0	917,104
4826	Health Advocate - ACHN	11	8.0	335,922		
			54.0	\$3,393,957	50.0	\$2,802,142
12 Nursing ASC - 8930445						
1941	Clinical Nurse I	FA	4.5	316,946	3.0	186,107

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
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Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1942	Clinical Nurse II	FB	2.0	184,398		
1943	Nurse Clinician	FC	1.0	96,835		
5296	Medical Assistant	12			4.0	150,376
4826	Health Advocate - ACHN	11	3.0	128,438		
			10.5	\$726,617	7.0	\$336,483
14 Home Transportation - 8930447						
0907	Clerk V	11	1.0	43,412		
4781	Transportation Specialist Technician	11	1.0	42,564	1.0	45,396
			2.0	\$85,976	1.0	\$45,396
17 Pediatric Ambulatory - 8930450						
0907	Clerk V	11	5.0	226,633	5.0	228,308
1652	Attending Physician Senior 6	K	2.0	394,489	1.0	200,359
			7.0	\$621,122	6.0	\$428,667
19 Fantus Clerical - 8930452						
0050	Administrative Assistant IV	18	1.0	72,274		
0919	Business Office Supervisor	13	1.0	37,750		
0907	Clerk V	11	14.0	622,886	12.0	561,927
			16.0	\$732,910	12.0	\$561,927
20 Ambulatory Social Work - 8930453						
1529	Director Of Medical Social Service I	21	1.0	96,005	1.0	95,809
1524	Medical Social Worker III	17	3.0	189,522	5.0	322,434
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	60,410	1.0	64,433
0907	Clerk V	11	1.0	46,493	1.0	49,588
			6.0	\$392,430	8.0	\$532,264
26 Fantus Primary Care-GMC - 8931606						
5384	Nurse Coordinator II	NS2			1.0	79,962
0111	Director of Financial Control II	21			1.0	75,315
0110	Director of Financial Control I	20	1.0	86,832		
2138	Dietitian III	18	1.0	74,377	1.0	79,328
1524	Medical Social Worker III	17	2.0	114,955	3.0	165,371
0919	Business Office Supervisor	13	1.0	53,328		
0907	Clerk V	11	14.0	597,464	13.0	592,553
1941	Clinical Nurse I	FA	13.0	915,449	16.0	1,279,569
3990	Advanced Practice Nurse - Nurse Practitioner	FF	7.0	698,550	7.0	669,854
5296	Medical Assistant	12	19.0	666,971	24.0	969,815
4826	Health Advocate - ACHN	11	1.0	37,750		
			59.0	\$3,245,676	66.0	\$3,911,767
28 Oral Health - 8931605						
5788	Oral Health Director	K12	0.5	76,924		
6362	Chair of the Department of Oral Health	K12	1.0	200,000	1.0	200,000
4880	Dentist IV	K04	2.0	254,813	2.0	278,994
0050	Administrative Assistant IV	18	1.0	53,843	1.0	73,895
2094	Dental Hygienist	17	1.0	50,265	4.0	197,656
0919	Business Office Supervisor	13	1.0	37,750	1.0	40,263
1500	Dental Assistant - CCH	13	1.0	37,750	3.0	104,298
1963	Dental Assistant	14	5.0	279,444	4.0	240,216
0907	Clerk V	11	2.0	65,824	3.0	105,309
1837	Dentist II	K02	3.0	342,834	3.0	365,658
			17.5	\$1,399,447	22.0	\$1,606,289
29 Behavioral Health - 8931609						
5925	Psychologist-Ambulatory	PSY	3.0	184,350	4.0	323,969

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
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Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5907	Director of Behavioral Health Services, PCMH Outpatient Services	24	1.0	120,000	1.0	118,473
6322	Director of Nursing-Ambulatory	24			1.0	147,321
5249	Psychologist II	21	1.0	61,450	1.0	64,857
0907	Clerk V	11	1.0	28,361	1.0	35,103
1941	Clinical Nurse I	FA	1.0	53,975		
1637	Attending Physician 7	K07	1.0	160,104		
			8.0	\$608,240	8.0	\$689,723
06 School Based Programs						
07 Morton East - 8930618						
1524	Medical Social Worker III	17	1.0	65,793		
0907	Clerk V	11	1.0	46,493		
2096	Health Advocate	10	1.0	39,537		
1723	Associate Administrator Of Nursing Service	NS5			1.0	160,743
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	82,410	1.0	91,642
5296	Medical Assistant	12	1.0	41,142	2.0	75,188
			5.0	\$275,375	4.0	\$327,573
07 Nursing Education						
01 Nursing Professional Development & Education - 8930458						
1981	Instructor Senior	FD	1.0	108,177		
			1.0	\$108,177		
09 ACHN Specialty Care Center						
01 SCC Administration - 8930599						
1687	Assistant Administrator	23	1.0	96,597		
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870
5296	Medical Assistant	12			2.0	75,188
0907	Clerk V	11	1.0	46,493	1.0	49,588
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	69,610	1.0	78,600
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	45,494	1.0	48,523
4826	Health Advocate - ACHN	11	2.0	88,058		
			7.0	\$408,948	6.0	\$318,769
02 SCC Nursing Admin - 8930902						
1957	Divisional Nursing Director	NS3	1.0	118,549		
5384	Nurse Coordinator II	NS2	4.0	308,037	6.0	507,119
			5.0	\$426,586	6.0	\$507,119
03 SCC Nursing - 8930903						
4778	Orthopedic Technologist	T16	3.0	189,921	1.0	70,789
5384	Nurse Coordinator II	NS2	1.0	75,018		
1816	Physician Assistant I	22	2.0	150,487	2.0	176,091
2065	Orthopedic Technician	15	2.0	115,682	1.0	58,952
1964	Operating Room Technician	12	2.0	93,322		
0907	Clerk V	11	1.0	32,912		
1941	Clinical Nurse I	FA	21.0	1,717,109	27.0	2,202,201
1951	Registered Nurse I	FA			1.0	60,150
1942	Clinical Nurse II	FB	7.0	644,252		
3990	Advanced Practice Nurse - Nurse Practitioner	FF	8.0	594,282	7.0	714,643
1966	Licensed Practical Nurse II	PN2	5.0	264,026		
2021	Public Health Physician II	K03			1.0	117,999
5296	Medical Assistant	12	20.0	687,884	41.0	1,592,295
4826	Health Advocate - ACHN	11	14.0	592,011		
			86.0	\$5,156,906	81.0	\$4,993,120

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
05 SCC Clerical - 8930905						
1524	Medical Social Worker III	17			1.0	53,612
0853	Interpreter	PDM	4.0	166,028		
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067
6231	Interpreter	14			3.0	144,937
0919	Business Office Supervisor	13	3.0	128,626		
0907	Clerk V	11	50.0	2,159,300	48.0	2,174,972
			58.0	\$2,511,209	53.0	\$2,434,588
<b>Total Salaries and Positions</b>			<b>858.2</b>	<b>\$59,867,708</b>	<b>775.0</b>	<b>\$54,555,154</b>
Turnover Adjustment				(9,015,291)		(3,899,403)
<b>Operating Funds Total</b>			<b>858.2</b>	<b>\$50,852,417</b>	<b>775.0</b>	<b>\$50,655,751</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
				31,617
T18	1.0	64,591		
T16	3.0	189,921	1.0	70,789
PSY	4.0	251,907	4.0	323,969
PN2	22.0	1,143,380	2.0	112,529
PDM	6.0	261,853		
NS5			1.0	160,743
NS3	6.0	661,248	1.0	120,977
NS2	22.0	1,905,479	24.0	2,183,084
K12	1.5	276,924	1.0	200,000
K10	2.0	431,859	1.0	256,002
K09	4.0	930,788	3.0	725,090
K08	2.0	390,056	1.0	232,513
K07	10.0	1,901,362	10.0	1,964,559
K06	6.0	1,049,160	13.0	2,165,905
K04	4.0	536,152	2.0	278,994
K03	1.0	130,331	1.0	117,999
K02	3.0	342,834	3.0	365,658
K	52.2	9,080,878	42.0	7,707,802
FF	27.0	2,432,699	26.0	2,597,903
FD	1.0	108,177		
FC	5.0	457,929	2.0	205,538
FB	33.0	2,907,466		
FA	134.5	10,477,372	121.0	9,864,054
DE	2.0	75,700		
DC	9.0	324,495	5.0	193,215
CF	6.0	230,184		
CE	1.0	36,207		
CD	3.0	105,634		
24	11.0	1,459,901	9.0	1,378,202
23	4.0	316,156	3.0	233,372
22	9.0	769,467	14.0	1,237,869
21	7.0	486,111	5.0	368,669
20	10.0	782,495	5.0	387,217
18	11.0	737,289	9.0	626,340
17	19.0	1,086,978	37.0	2,108,862
16	15.0	877,983	11.0	682,031
15	4.0	236,502	7.0	302,779
14	16.0	887,234	13.0	720,281
13	16.0	716,410	4.0	144,561
12	112.0	3,942,924	219.0	8,572,223
11	245.0	10,539,400	174.0	7,869,786
10	8.0	324,271	1.0	44,022
09		1		
<b>Total Salaries and Positions</b>	<b>858.2</b>	<b>\$59,867,708</b>	<b>775.0</b>	<b>\$54,555,154</b>
<b>Turnover Adjustment</b>		<b>(9,015,291)</b>		<b>(3,899,403)</b>
<b>Operating Funds Total</b>	<b>858.2</b>	<b>\$50,852,417</b>	<b>775.0</b>	<b>\$50,655,751</b>

## DEPARTMENT OVERVIEW

### 894 RUTH M. ROTHSTEIN CORE CENTER

#### Mission

The mission of the Ruth M. Rothstein Core Center is to provide the highest quality care for persons affected by infectious diseases with respect, dignity and compassion without regard to their ability to pay; to ensure a patient-centered and consumer-guided environment; and to seek to better understand and to prevent these diseases through education and research.

#### Mandates and Key Activities

- Improve alignment with US National HIV/AIDS Strategy by increasing HIV testing across CCHHS, linking those diagnosed with HIV to care, retaining them in care and treating them to achieve virologic suppression.
- Improve consistency in delivering a positive experience to all patients in alignment with CCHHS "Patient Experience Initiative".
- Achieve certification as a patient centered medical home (PCMH) to solidify HIV Primary Care practice as a part of CCHHS and ACHN ACO evolution.
- Continue progress toward use of all clinical data from electronic sources (EMR) for Quality Assurance and Grant Reporting. Complete work with CCHHS HIV partner clinics toward alignment and comparability on QA and Patient Satisfaction measures. Improve use of business intelligence for grants, quality, management, and public health/prevention efforts.
- Increase efforts at prevention of HIV through Pre-Exposure Prophylaxis (PrEP).
- Expand capacity to test, treat, and cure Hepatitis C in support of CCHHS and CountyCare.

#### Budget and Cost Analysis

The CORE Center revamped their Quality plan in early 2015 to ensure alignment with the US National HIV/AIDS Strategy (NHAS), focusing on HIV testing, linkage to care, retention in care, and virologic suppression in HIV+ patients.

CORE largely completed implementation of measures needed to meet Patient Centered Medical Home standards in 2015. This is key to serving as a primary care provider for our HIV+ patients under ACO standard of the Affordable Care Act.

As part of the expansion of options for fighting the HIV epidemic CORE opened a HIV Pre-Exposure Prophylaxis (PrEP) clinic in April 2015 to provide medications to prevent HIV acquisition in high-risk individuals.

In support of our broader mission to combat all infectious diseases CORE began providing ultrasound based liver elastography (Fibroscan) to patients with Chronic Hepatitis B and C. We were the first provider in Chicago to offer this safe non-invasive alternative to liver biopsy for staging liver fibrosis.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Health Fund	11,655.2	12,070.2	12,183.2
	Adopted	Adopted	Adopted
FTE Positions	69.3	75.0	78.0

#### STAR Goals/Key Performance Indicators

- ★ HIV testing in CCHHS stabilized in 2015 and with Business Intelligence and Dept of Labs we analyzed testing in key CCHHS venues.
- ★ 94% of all patients newly diagnosed with HIV in CCHHS are seen in a CCHHS HIV clinic within 90 days of diagnosis.
- ★ 77% of CORE patients are engaged and retained in care compared to 66% across Illinois
- ★ 88% of CORE patients have good virologic suppression compared to 76% in other Illinois clinics.
- ★ 88% of CORE patients report that they would Definitely Recommend us to a friend or relative with HIV.
- ★ 74% of CORE HIV+ patients have health insurance.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Ruth M. Rothstein CORE Center			
Routine HIV testing completed	69,145	61,561	60,000
Percent of patients newly diagnosed with HIV who are seen within 90 days of diagnosis	91%	94%	>90%
Percent of CORE patients engaged and retained in care	77%	77%	>75%
Percent of CORE patients with good virologic suppression	86%	88%	85%
Percent of CORE patients who would "Definitely Recommend" CORE	88%	87%	>85%
Percent of CORE HIV positive patients with health insurance	N/A	74%	>72%



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	6,155,705	6,310,032	154,327
115/501170 Appropriation Adjustment for Personal Services		(13,323)	(13,323)
120/501210 Overtime Compensation	40,000	40,000	
133/501360 Per Diem Personnel	54,633	58,243	3,610
136/501400 Differential Pay	17,329		(17,329)
155/501420 Medical Practitioners As Required	63,326	62,705	(621)
170/501510 Mandatory Medicare Costs	87,328	40,470	(46,858)
182/501750 Employee Tuition Refund	3,500		(3,500)
185/501810 Professional and Technical Membership Fees	250		(250)
<b>Personal Services Total</b>	<b>6,422,071</b>	<b>6,498,127</b>	<b>76,056</b>
<b>Contractual Services</b>			
213/520010 Ambulance and Patient Transportation Service	41,106	44,200	3,094
215/520050 Scavenger Services	5,800	5,800	
222/520190 Laundry and Linen Services	1,401	1,506	105
225/520260 Postage	1,424	1,800	376
228/520280 Delivery Services	300	300	
235/520390 Contractual Maintenance Services	25,996	34,996	9,000
240/520490 External Graphics and Reproduction Services	7,001	7,528	527
246/520650 Imaging of Records	3,255	3,500	245
260/520830 Professional and Managerial Services	24,000	24,000	
272/521050 Medical Consultation Services		25,000	25,000
278/521200 Laboratory Related Services	9,300	10,000	700
<b>Contractual Services Total</b>	<b>119,583</b>	<b>158,630</b>	<b>39,047</b>
<b>Supplies and Materials</b>			
310/530010 Food Supplies	3,608	3,880	272
320/530100 Wearing Apparel	930	1,000	70
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	930	1,000	70
333/530270 Institutional Supplies	265	285	20
350/530600 Office Supplies	8,816	9,480	664
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,000	2,000	
355/530700 Photographic and Reproduction Supplies	14,880	16,000	1,120
360/530790 Medical, Dental, and Laboratory Supplies	47,200	40,000	(7,200)
362/531200 Surgical Supplies	26,084	38,800	12,716
364/531400 AZT and Related Drug Therapy	5,115,000	5,115,000	
365/531420 Clinical Laboratory Supplies	12,652	18,000	5,348
388/531650 Computer Operation Supplies	7,849	8,440	591
<b>Supplies and Materials Total</b>	<b>5,240,214</b>	<b>5,253,885</b>	<b>13,671</b>
<b>Operations and Maintenance</b>			
410/540050 Electricity	182,720	167,029	(15,691)
422/540070 Gas	65,382	60,907	(4,475)
450/540350 Maintenance and Repair of Plant Equipment	19,660	24,000	4,340
<b>Operations and Maintenance Total</b>	<b>267,762</b>	<b>251,936</b>	<b>(15,826)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	20,620	20,620	
<b>Rental and Leasing Total</b>	<b>20,620</b>	<b>20,620</b>	
<b>Operating Funds Total</b>	<b>12,070,250</b>	<b>12,183,198</b>	<b>112,948</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 C.O.R.E. Center						
01 C.O.R.E. - Administration - 8940101						
1500	Dental Assistant - CCH	13	1.0	37,750	1.0	40,263
			1.0	\$37,750	1.0	\$40,263
11 C.O.R.E. - Administration						
01 Administration - 8941101						
4097	Project Manager - Support Services Health	23	1.0	84,366	1.0	90,144
1687	Assistant Administrator	23	1.0	108,422	1.0	115,665
1113	Systems Analyst IV	21	0.2	15,363		
0050	Administrative Assistant IV	18	1.0	46,476	1.0	57,427
1111	Systems Analyst II	18	1.0	66,298	1.0	71,866
1723	Associate Administrator Of Nursing Service	NS5	1.0	127,545	1.0	134,618
			5.2	\$448,470	5.0	\$469,720
02 Building Services - 8941102						
0912	Administrative Aide	CC	1.0	34,655	1.0	36,962
0251	Business Manager I	18	1.0	63,802	1.0	70,712
			2.0	\$98,457	2.0	\$107,674
12 C.O.R.E. - Medical Services						
01 Medical Services - 8941201						
4880	Dentist IV	K04	1.2	188,231	2.0	307,581
1500	Dental Assistant - CCH	13	2.0	75,501	2.0	82,509
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.5	372,288	4.0	435,155
1648	Medical Division Chairman 11	K11	1.0	258,044	1.0	280,592
1645	Medical Division Chairman 8	K	1.0	213,812	1.0	223,401
1647	Medical Division Chairman 10	K10	1.0	224,747	1.0	234,824
1654	Attending Physician Senior 8	K08	1.0	218,425	1.0	232,965
1637	Attending Physician 7	K07	3.0	582,601	3.0	620,344
1636	Attending Physician 6	K06	2.0	346,170	2.0	371,598
			15.7	\$2,479,819	17.0	\$2,788,969
02 Pharmacy - 8941202						
1874	Director Of Pharmacy II	24	1.0	149,870	1.0	156,666
1878	Pharmacist	RX1	4.0	464,956	4.0	464,956
2051	Pharmacy Technician (As Required Not To Exceed)	PB	3.0	138,363	3.0	146,475
			8.0	\$753,189	8.0	\$768,097
03 Laboratory - 8941203						
1843	Medical Technologist I	14	3.0	165,388	3.0	176,397
1842	Medical Laboratory Technician III	13	1.0	52,344	1.0	55,828
2096	Health Advocate	10	1.0	39,302	1.0	41,243
			5.0	\$257,034	5.0	\$273,468
13 C.O.R.E. - Patient Services						
01 Patient Services - 8941301						
1957	Divisional Nursing Director	NS3	1.0	115,420	1.0	120,977
5384	Nurse Coordinator II	NS2	0.7	84,983	1.0	91,504
1941	Clinical Nurse I	FA	3.7	329,624	4.0	297,362
1942	Clinical Nurse II	FB	3.0	243,814	3.0	295,011
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281
			9.4	\$870,676	10.0	\$908,135
02 Patient Care Attendants - 8941302						
0853	Interpreter	PDM	1.0	57,254	1.0	56,693
2166	Attendant Patient Care (CCH)	CD	1.0	34,656	2.0	68,861

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
6491	Manager of Patient Centered Care	23			1.0	74,577
5296	Medical Assistant	12	6.0	201,348	6.0	242,175
			8.0	\$293,258	10.0	\$442,306
03 Medical Records - 8941303						
2011	Medical Records Technician Senior	16	1.0	61,779	1.0	65,893
0907	Clerk V	11	2.0	92,986		
			3.0	\$154,765	1.0	\$65,893
14 C.O.R.E. - Benefits Case Management						
01 Benefits Case Management - 8941401						
1719	Grant Coordinator	23	1.0	115,120	1.0	119,182
6490	Transitional Care Coordinator	22			1.0	71,305
1515	Caseworker V	18	1.0	49,789	1.0	51,562
1524	Medical Social Worker III	17	2.0	93,606	2.0	107,224
1523	Medical Social Worker II	16	2.7	137,538	3.0	164,966
1699	Public Health Educator I - CCH	16	1.0	60,387	1.0	64,655
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	59,404	1.0	61,635
			8.7	\$515,844	10.0	\$640,529
02 Registration - 8941402						
0907	Clerk V	11	7.0	301,282	7.0	320,411
			7.0	\$301,282	7.0	\$320,411
15 C.O.R.E. - Community Education / Grants Oversight						
01 Community Education / Grants Oversight - 8941501						
2117	Epidemiologist III	18	1.0	70,418	1.0	75,700
1956	Assistant Divisional Nursing Director	NS2	1.0	96,743	1.0	102,108
			2.0	\$167,161	2.0	\$177,808
<b>Total Salaries and Positions</b>			<b>75.0</b>	<b>\$6,377,705</b>	<b>78.0</b>	<b>\$7,003,273</b>
Turnover Adjustment				(966,380)		(693,241)
<b>Operating Funds Total</b>			<b>75.0</b>	<b>\$5,411,325</b>	<b>78.0</b>	<b>\$6,310,032</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
RX1	4.0	464,956	4.0	464,956
PDM	1.0	57,254	1.0	56,693
PB	3.0	138,363	3.0	146,475
NS5	1.0	127,545	1.0	134,618
NS3	1.0	115,420	1.0	120,977
NS2	1.7	181,726	2.0	193,612
K11	1.0	258,044	1.0	280,592
K10	1.0	224,747	1.0	234,824
K08	1.0	218,425	1.0	232,965
K07	3.0	582,601	3.0	620,344
K06	2.0	346,170	2.0	371,598
K04	1.2	188,231	2.0	307,581
K	1.0	213,812	1.0	223,401
FF	3.5	372,288	4.0	435,155
FC	1.0	96,835	1.0	103,281
FB	3.0	243,814	3.0	295,011
FA	3.7	329,624	4.0	297,362
CD	1.0	34,656	2.0	68,861
CC	1.0	34,655	1.0	36,962
24	1.0	149,870	1.0	156,666
23	3.0	307,908	4.0	399,568
22			1.0	71,305
21	0.2	15,363		
18	5.0	296,783	5.0	327,267
17	2.0	93,606	2.0	107,224
16	4.7	259,704	5.0	295,514
15	1.0	59,404	1.0	61,635
14	3.0	165,388	3.0	176,397
13	4.0	165,595	4.0	178,600
12	6.0	201,348	6.0	242,175
11	9.0	394,268	7.0	320,411
10	1.0	39,302	1.0	41,243
<b>Total Salaries and Positions</b>	<b>75.0</b>	<b>\$6,377,705</b>	<b>78.0</b>	<b>\$7,003,273</b>
<b>Turnover Adjustment</b>		<b>(966,380)</b>		<b>(693,241)</b>
<b>Operating Funds Total</b>	<b>75.0</b>	<b>\$5,411,325</b>	<b>78.0</b>	<b>\$6,310,032</b>

## DEPARTMENT OVERVIEW

### 895 DEPARTMENT OF PUBLIC HEALTH

#### Mission

The Cook County Department of Public Health (CCDPH) works to achieve health equity for all Suburban Cook County residents through its leadership and partnerships promoting healthy lifestyles, while advocating for the environmental and social conditions necessary for physical, mental, and social well-being.

#### Mandates and Key Activities

- Monitors health status to identify community health problems
- Diagnoses and investigates health problems and hazards in the community
- Informs, educates, and empowers people about health issues
- Develops policies and plans that support individual and community health efforts
- Enforces laws and regulations that protect health and ensure safety
- Evaluates effectiveness, accessibility, and quality of personal and population-based health services

#### Budget and Cost Analysis

Mandated functions as an Illinois state certified local health department including communicable disease control, public health nursing case management of high risk infants, emergency preparedness, and environmental health inspections will continue in 2015.

Leading health outcomes, including chronic diseases, sexually transmitted infections, and injuries including violence, related causes including direct risk factors and social and community determinants of health, such as the role food, physical activity and community infrastructure and policies will be incorporated into both community health improvement planning in WePLAN2020 and in the revision of the CCDPH Strategic Plan.

The need for technology to aid in the surveillance and activity of current and new disease outbreaks in Cook County will be articulated in our planning efforts for 2016. An evaluation of technology to identify locations of field staff in the event of an emergency in order to best redeploy will be evaluated.

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Health Fund	14,359.7	11,299.9	10,836.2
	Adopted	Adopted	Adopted
FTE Positions	148.0	125.0	123.0

#### STAR Goals/Key Performance Indicators

★ Number of school districts with school wellness councils and action plans – To comply with Federal Law 103-265 and Public Act 94-1099, schools districts are required to have a wellness policy consistent incorporating recommendations from the Centers for Disease Control and Prevention to reduce the incidence and impact of chronic diseases resulting from obesity, inactivity, and poor nutrition choices. CCDPH provided technical assistance to support school districts through suburban Cook County (SCC). The target for FY2013 was five and the target was met during 2nd quarter with seven school districts with

school wellness councils and action plans.

- ★ Percent of food establishments with isolated illness complaints inspected within two business days of receipt of complaint. Isolated illness complaints are prioritized lower than outbreaks but have the potential of becoming larger scale if not adequately assessed for breakdown of sanitation standards. The target of 90% has been consistently met.
- ★ Average contact index per case of primary and secondary syphilis. The goal of case investigation is to identify as many contacts to the case as possible so that they can be notified and receive education, screening, and treatment to prevent further spread of syphilis. The target was set to 1.
- ★ A team of 11 CCDPH staff along with an expert trainer recently conducted a 5-day Kaizen quality improvement event. The goal of the Kaizen event was to reduce the mean time for case investigation for field-initiated gonorrhea and Chlamydia cases under the age of 35 by 10% (baseline: 81 days) within 3 months.

The STI Program unit will track three quantitative time measures to monitor project progress on reaching our goal of closing a field initiated case in under 73 days:

1. The number of days from receipt of a GC or CT case by CCDPH to when it is verified as untreated by surveillance personnel and assigned to the field will be examined. The target time the agency would like to achieve for this measure is less than 40 days in order to attain the goal of 10% reduction in overall processing time.
2. The number of business days from when a case is assigned to DIS to when a field investigation is initiated (target less than 3 business days).
3. The number of days from when a field investigation is initiated by DIS to case closure. (Target: within 30 days)

Performance Indicator	STAR Performance Data		
	FY 2014	FY 2015 Projected YE	FY 2016 Target
Department of Public Health			
Percent of food establishments with isolated illness complaints within a contracted community or unincorporated Suburban Cook County that are inspected within 2 business days of receipt of complaint. (n = 75, number of food establishments = 1800)	88%	100%	100%
Average Contact Index per case of P & S syphilis.	0.7	0.7	1.0
Percent of high risk infant referrals received through the APORS (Adverse Pregnancy Outcome Reporting System) that are contacted for follow-up by the Public Health Nurse within 14 calendar days of referral.	86%	80%	80%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	9,534,466	9,215,827	(318,639)
115/501170 Appropriation Adjustment for Personal Services		(23,366)	(23,366)
120/501210 Overtime Compensation	8,906	7,911	(995)
133/501360 Per Diem Personnel	19,530	18,502	(1,028)
136/501400 Differential Pay	15,100	15,100	
170/501510 Mandatory Medicare Costs	138,905	144,968	6,063
182/501750 Employee Tuition Refund	5,000	5,000	
183/501770 Seminars for Professional Employees	1,000	1,000	
186/501860 Training Programs for Staff Personnel	5,169	5,000	(169)
190/501970 Transportation and Other Travel Expenses for Employees	161,942	170,000	8,058
<b>Personal Services Total</b>	<b>9,890,018</b>	<b>9,559,942</b>	<b>(330,076)</b>
<b>Contractual Services</b>			
215/520050 Scavenger Services	33,950	20,000	(13,950)
220/520150 Communication Services	117,103	112,186	(4,917)
225/520260 Postage	13,949	15,000	1,051
235/520390 Contractual Maintenance Services	1,200	1,200	
240/520490 External Graphics and Reproduction Services	9,300	10,000	700
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	194	194	
260/520830 Professional and Managerial Services	325,000	325,000	
278/521200 Laboratory Related Services	65,100	70,000	4,900
<b>Contractual Services Total</b>	<b>565,796</b>	<b>553,580</b>	<b>(12,216)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	23,250	25,000	1,750
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,000	3,000	
355/530700 Photographic and Reproduction Supplies	18,042	19,400	1,358
360/530790 Medical, Dental, and Laboratory Supplies	65,100	70,000	4,900
388/531650 Computer Operation Supplies	18,600	20,000	1,400
<b>Supplies and Materials Total</b>	<b>127,992</b>	<b>137,400</b>	<b>9,408</b>
<b>Operations and Maintenance</b>			
429/540090 Utilities	37,200	40,000	2,800
430/540110 Moving Expenses & Minor Remodeling of County Facilities	23,250	25,000	1,750
440/540130 Maintenance and Repair of Office Equipment	11,987	11,987	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	105,000	105,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	50,440	50,440	
444/540250 Maintenance and Repair of Automotive Equipment	35,340	15,000	(20,340)
445/540290 Operation of Automotive Equipment	18,714	20,122	1,408
461/540370 Maintenance of Facilities	69,750	75,000	5,250
<b>Operations and Maintenance Total</b>	<b>351,681</b>	<b>342,549</b>	<b>(9,132)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	900	10,000	9,100
660/550130 Rental of Facilities	300,000	177,730	(122,270)
690/550162 Rental and Leasing Not Otherwise Classified	13,531	5,000	(8,531)
<b>Rental and Leasing Total</b>	<b>314,431</b>	<b>192,730</b>	<b>(121,701)</b>
<b>Contingency and Special Purposes</b>			
880/580220 Institutional Memberships & Fees	50,000	50,000	
<b>Contingency and Special Purposes Total</b>	<b>50,000</b>	<b>50,000</b>	
<b>Operating Funds Total</b>	<b>11,299,918</b>	<b>10,836,201</b>	<b>(463,717)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 General Administration - 8950401</b>						
2002	Chief Operating Officer, Hospital-Based Services	24	1.0	250,000	1.0	250,000
0051	Administrative Assistant V	20	1.0	60,836	1.0	58,991
0048	Administrative Assistant III	16	1.0	57,176		
1235	Storekeeper V	14			1.0	58,159
			3.0	\$368,012	3.0	\$367,150
<b>03 PH Policy &amp; PH Information - 8950403</b>						
0295	Administrative Analyst V	23	1.0	111,289	1.0	119,182
0416	Communications Manager	23	1.0	81,933		
0189	Public Health Educator V	21	1.0	91,355	1.0	93,600
			3.0	\$284,577	2.0	\$212,782
<b>07 Finance Services - 8950302</b>						
0113	Director Financial Control IV	24	1.0	101,000		
4080	Clerk IV (Public Health)	10	1.0	41,274	1.0	44,022
			2.0	\$142,274	1.0	\$44,022
<b>08 Grant Administration - 8950303</b>						
0145	Accountant V	19	1.0	83,433	1.0	88,987
			1.0	\$83,433	1.0	\$88,987
<b>09 Budget, Payroll &amp; Gen Accounting - 8950304</b>						
0112	Director of Financial Control III	23	1.0	109,929		
0251	Business Manager I	18	1.0	71,562	1.0	78,892
0144	Accountant IV	17	1.0	66,298	1.0	72,127
0143	Accountant III	15	1.0	57,550	1.0	62,371
0142	Accountant II	13	2.0	104,116	2.0	113,542
			6.0	\$409,455	5.0	\$326,932
<b>10 Purchasing, Exp Control and Billing - 8950305</b>						
0251	Business Manager I	18	1.0	76,060	1.0	81,123
0174	Bookkeeper IV	14	1.0	53,456	1.0	57,015
0142	Accountant II	13	1.0	51,588	1.0	56,878
			3.0	\$181,104	3.0	\$195,016
<b>12 Providing Legal Counsel - 8950418</b>						
4618	Public Health/Emergency Preparedness-Lead Attorney	24	1.0	85,000	1.0	84,166
			1.0	\$85,000	1.0	\$84,166
<b>02 Integrated Health Support</b>						
<b>02 Bioterrorism Preparedness and Response - 8950406</b>						
5232	Deputy Chief	24	1.0	111,000	1.0	117,154
1235	Storekeeper V	14	1.0	54,528		
			2.0	\$165,528	1.0	\$117,154
<b>04 Nursing - Administration and Emergency Preparedness - 8950204</b>						
5267	Director of Nursing	24	1.0	125,488	1.0	124,260
0050	Administrative Assistant IV	18	1.0	73,006		
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109
4622	Public Health Nurse V	FJ	1.0	117,197	1.0	121,585
			5.0	\$422,740	4.0	\$360,021
<b>05 Nursing - Public Health - 8950205</b>						
2139	Dietitian IV	20	1.0	67,413	1.0	71,789
1971	Public Health Nurse I	FB	30.0	2,665,592	31.0	2,624,352
1972	Public Health Nurse II	FC	1.0	96,835	1.0	103,281

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1973	Public Health Nurse III	FE	4.0	428,120	4.0	402,723
1974	Public Health Nurse IV	FF	1.0	69,610	1.0	101,602
			37.0	\$3,327,570	38.0	\$3,303,747
06 Nursing - Breast & Cervical Cancer Prevention - 8950206						
1971	Public Health Nurse I	FB	3.0	276,597	1.0	98,337
1972	Public Health Nurse II	FC	1.0	96,835	1.0	103,281
1974	Public Health Nurse IV	FF	1.0	107,931	1.0	111,699
			5.0	\$481,363	3.0	\$313,317
07 Nursing - Support Services - 8950207						
2112	Nutritionist I	15			1.0	65,739
0919	Business Office Supervisor	13	3.0	144,406	2.0	113,756
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109
1905	Screening Hearing And Vision Technician	12	2.0	98,594	2.0	90,763
0907	Clerk V	11	1.0	43,412	1.0	46,301
2096	Health Advocate	10			2.0	92,444
4080	Clerk IV (Public Health)	10	2.0	79,512	1.0	44,022
			9.0	\$415,718	10.0	\$506,134
08 Clinical - Nursing - 8950208						
1974	Public Health Nurse IV	FF	1.0	69,610	1.0	112,260
			1.0	\$69,610	1.0	\$112,260
03 Environmental Health						
01 Providing Environmental Health Services - 8950408						
2232	Sanitary Engineer V	23	1.0	115,220	1.0	119,182
0095	Program Coordinator	22	1.0	82,179	1.0	85,326
2034	Sanitarian V	21	3.0	295,837	3.0	287,031
2033	Sanitarian IV	20	3.0	274,836	3.0	236,053
2027	Sanitarian I	15	6.0	341,080	6.0	364,305
			14.0	\$1,109,152	14.0	\$1,091,897
05 Communicable Diseases						
01 Providing Disease Control - 8950410						
1708	Associate Administrator	24			1.0	112,649
5233	Director of Communicable Disease And Prevention	24	1.0	157,173	1.0	155,632
2114	Epidemiologist IV	20	5.0	338,263	5.0	378,659
0050	Administrative Assistant IV	18			1.0	81,123
2117	Epidemiologist III	18	2.0	124,859	2.0	125,282
0048	Administrative Assistant III	16			1.0	61,090
2119	Epidemiologist II	16	1.0	63,014	2.0	140,083
4110	Epidemiologist Senior	15	1.0	58,134	2.0	123,985
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109
1638	Attending Physician 8	K08	2.0	343,364	2.0	417,478
			14.0	\$1,191,856	19.0	\$1,710,157
02 Epidemiology, Population Health and Accreditation - 8950502						
1708	Associate Administrator	24	1.0	106,728		
4825	Director of Epidemiology	23	1.0	111,289	1.0	119,182
5374	System Operations Analyst	23	1.0	77,594	1.0	83,225
4721	Regional Health Officer	22	1.0	110,312	1.0	112,820
0095	Program Coordinator	22	1.0	83,238	1.0	88,800
2117	Epidemiologist III	18	1.0	56,129	1.0	49,053
			6.0	\$545,290	5.0	\$453,080



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
04 Disease Control Administration - 8950409						
0047	Administrative Assistant II	14	1.0	57,255		
1640	Attending Physician 10	K10	1.0	264,943		
			2.0	\$322,198		
08 Community/School Health Education						
01 Prevention Services - 8950413						
0028	Program Manager	24	1.0	98,820	1.0	104,302
6454	Deputy Director of Public Health Programs	24			1.0	99,021
4721	Regional Health Officer	22	2.0	167,140	2.0	177,808
0189	Public Health Educator V	21	1.0	96,553	1.0	107,380
2114	Epidemiologist IV	20	1.0	64,853	1.0	72,095
2023	Public Health Educator II	17	1.0	71,005	1.0	71,004
1513	Caseworker III	16	1.0	61,779	1.0	65,893
4091	Public Health Educator Senior	16	2.0	132,330	2.0	141,142
0047	Administrative Assistant II	14			1.0	43,227
0046	Administrative Assistant I	12			1.0	53,109
			9.0	\$692,480	12.0	\$934,981
09 Providing Examinations						
92 Population Health & Epidemiology - 8950412						
5232	Deputy Chief	24	1.0	100,000		
0046	Administrative Assistant I	12	1.0	49,794		
			2.0	\$149,794		
<b>Total Salaries and Positions</b>			<b>125.0</b>	<b>\$10,447,154</b>	<b>123.0</b>	<b>\$10,221,803</b>
<b>Turnover Adjustment</b>				<b>(912,688)</b>		<b>(1,005,976)</b>
<b>Operating Funds Total</b>			<b>125.0</b>	<b>\$9,534,466</b>	<b>123.0</b>	<b>\$9,215,827</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
K10	1.0	264,943		
K08	2.0	343,364	2.0	417,478
FJ	1.0	117,197	1.0	121,585
FF	3.0	247,151	3.0	325,561
FE	4.0	428,120	4.0	402,723
FC	2.0	193,670	2.0	206,562
FB	33.0	2,942,189	32.0	2,722,689
24	9.0	1,135,209	8.0	1,047,184
23	6.0	607,254	4.0	440,771
22	5.0	442,869	5.0	464,754
21	5.0	483,745	5.0	488,011
20	11.0	806,201	11.0	817,587
19	1.0	83,433	1.0	88,987
18	6.0	401,616	6.0	415,473
17	2.0	137,303	2.0	143,131
16	5.0	314,299	6.0	408,208
15	8.0	456,764	10.0	616,400
14	5.0	279,749	5.0	280,535
13	6.0	300,110	5.0	284,176
12	6.0	297,770	6.0	303,199
11	1.0	43,412	1.0	46,301
10	3.0	120,786	4.0	180,488
<b>Total Salaries and Positions</b>	<b>125.0</b>	<b>\$10,447,154</b>	<b>123.0</b>	<b>\$10,221,803</b>
Turnover Adjustment		(912,688)		(1,005,976)
<b>Operating Funds Total</b>	<b>125.0</b>	<b>\$9,534,466</b>	<b>123.0</b>	<b>\$9,215,827</b>

## DEPARTMENT OVERVIEW

### 896 MANAGED CARE

#### Mission

To administer comprehensive Medicaid benefits for Cook County residents through a Primary Care Medical Home (PCMH) model contracted by CountyCare Health Plan. Efficiently administer the infrastructure to implement all aspects of the health plan as required by federal and state authorities.

#### Mandates and Key Activities

- Implement all Medicaid health plan requirements as defined by the County Managed Care Community Network (County MCCN) agreement with the Illinois Department of Healthcare and Family Services
- Maintain and enhance a provider network, centered upon CCHHS facilities and services that expand capacity to provide Medicaid-covered ambulatory and inpatient health care
- Establish improved transitions of care and effective, efficient utilization of specialized care for patients enrolled in the managed care network
- Provide access to services for enrolled patients that complies with terms of the waiver, a Managed Care Community Network (MCCN), and current definitions of quality health care

#### Budget and Cost Analysis

In FY 2015, CountyCare expanded populations served beyond Affordable Care Act (ACA) Adults to all Medicaid-covered populations including Family Health Plans (FHP) and Seniors and Persons with Disabilities (SPDs). During FY 2015, CountyCare's monthly enrollment exceeded projected budget.

In FY 2016 CountyCare will be further implementing cost-savings and cost-control measures focused on delivery of care and management of covered services, and developing comprehensive reports including financial, clinical and compliance measures, in addition to its standard metrics reporting. CountyCare plans to expand its provider-level care coordination model across the health plan, and develop an integrated approach to behavioral health care. Additional initiatives aim to assist members with the re-determination process so members are able to retain Medicaid eligibility.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Health Fund	462,880.1	569,944.3	646,044.7
	Adopted	Adopted	Adopted
FTE Positions	266.3	30.0	23.0

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
CountyCare Membership			
Total CountyCare Membership (per month)	93,635	177,582	180,000
CCHHS Utilization (ACA)			
Percentage of ACA Adults utilizing CCHHS providers	19.1%	15.8%	33%

#### STAR Goals/Key Performance Indicators

★ Total CountyCare Membership. Target is 180,000.

★ CCHHS Utilization by ACA Adult Membership. Target is 33%.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 896 - MANAGED CARE

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	1,944,970	2,190,064	245,094
115/501170 Appropriation Adjustment for Personal Services		(2,875)	(2,875)
120/501210 Overtime Compensation	21,060		(21,060)
136/501400 Differential Pay	2,500		(2,500)
170/501510 Mandatory Medicare Costs	27,865	25,288	(2,577)
183/501770 Seminars for Professional Employees	10,000		(10,000)
185/501810 Professional and Technical Membership Fees	89,997	100,000	10,003
186/501860 Training Programs for Staff Personnel	10,000		(10,000)
190/501970 Transportation and Other Travel Expenses for Employees	16,039	25,000	8,961
<b>Personal Services Total</b>	<b>2,122,431</b>	<b>2,337,477</b>	<b>215,046</b>
<b>Contractual Services</b>			
225/520260 Postage	5,000		(5,000)
228/520280 Delivery Services	3,000	3,000	
260/520830 Professional and Managerial Services	78,910,985	57,034,477	(21,876,508)
276/521160 Managed Care Claims and Capitation	430,322,495	586,447,899	156,125,404
<b>Contractual Services Total</b>	<b>509,241,480</b>	<b>643,485,376</b>	<b>134,243,896</b>
<b>Supplies and Materials</b>			
310/530010 Food Supplies	3,000		(3,000)
350/530600 Office Supplies	38,500	50,000	11,500
361/530910 Pharmaceutical Supplies	58,373,841		(58,373,841)
<b>Supplies and Materials Total</b>	<b>58,415,341</b>	<b>50,000</b>	<b>(58,365,341)</b>
<b>Operations and Maintenance</b>			
402/540030 Water and Sewer	930	1,000	70
410/540050 Electricity	32,550	35,000	2,450
422/540070 Gas	18,600	20,000	1,400
<b>Operations and Maintenance Total</b>	<b>52,080</b>	<b>56,000</b>	<b>3,920</b>
<b>Rental and Leasing</b>			
660/550130 Rental of Facilities	113,000	115,800	2,800
<b>Rental and Leasing Total</b>	<b>113,000</b>	<b>115,800</b>	<b>2,800</b>
<b>Operating Funds Total</b>	<b>569,944,332</b>	<b>646,044,653</b>	<b>76,100,321</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 896 - MANAGED CARE

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 8960101						
5912	Director of Nursing & Care Management Services, SC Outpatient Services	NS3	1.0	96,265		
6065	Manager of Quality & Credentialing	NS3	1.0	96,265	2.0	203,204
5384	Nurse Coordinator II	NS2	1.0	75,018		
5906	Nursing & Care Management Specialist (PCMH Outpatient Services)	NS2	1.0	97,684		
5988	Medical Director-Managed Care	K09	1.0	235,000	1.0	248,090
5505	Clinical Case Manager	FC	2.0	118,090	2.0	168,961
0123	Director of Finance	24	1.0	175,000	1.0	168,872
5973	Director, Enrollment and Outreach	24	1.0	150,000	1.0	148,529
5975	Director, Operations, Managed Care	24	1.0	220,000	1.0	220,000
6045	Executive Director of Managed care	24	1.0	250,000	1.0	249,999
6046	Director of Business Development, Managed Care	24	1.0	98,900	1.0	129,807
6061	Director of Clinical Services, Managed Care	24	1.0	115,001	1.0	120,218
1114	Systems Analyst V	23	1.0	70,658		
6062	Enrollment / Retention Manager	23	1.0	83,714	1.0	88,359
6063	Operational Manager	23	1.0	70,658		
6064	Manager of Contracts	23	1.0	70,658		
6066	Manager of Provider Relations	23	2.0	185,281	1.0	74,577
0253	Business Manager III	22	1.0	68,491	1.0	72,740
6447	Senior Financial Analyst	22			1.0	71,305
5244	Financial Analyst	21			2.0	129,714
0051	Administrative Assistant V	20	1.0	64,853	1.0	71,136
0050	Administrative Assistant IV	18	1.0	53,843	2.0	114,854
1525	Medical Social Worker IV	18	1.0	46,476	1.0	49,053
1524	Medical Social Worker III	17	2.0	86,678		
1842	Medical Laboratory Technician III	13	1.0	49,459		
5296	Medical Assistant	12	2.0	72,120		
0907	Clerk V	11	1.0	44,280	1.0	47,229
1942	Clinical Nurse II	FB	1.0	55,892	1.0	58,991
			30.0	\$2,750,284	23.0	\$2,435,638
<b>Total Salaries and Positions</b>			<b>30.0</b>	<b>\$2,750,284</b>	<b>23.0</b>	<b>\$2,435,638</b>
Turnover Adjustment				(805,314)		(245,574)
<b>Operating Funds Total</b>			<b>30.0</b>	<b>\$1,944,970</b>	<b>23.0</b>	<b>\$2,190,064</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 896 - MANAGED CARE

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
NS3	2.0	192,530	2.0	203,204
NS2	2.0	172,702		
K09	1.0	235,000	1.0	248,090
FC	2.0	118,090	2.0	168,961
FB	1.0	55,892	1.0	58,991
24	6.0	1,008,901	6.0	1,037,425
23	6.0	480,969	2.0	162,936
22	1.0	68,491	2.0	144,045
21			2.0	129,714
20	1.0	64,853	1.0	71,136
18	2.0	100,319	3.0	163,907
17	2.0	86,678		
13	1.0	49,459		
12	2.0	72,120		
11	1.0	44,280	1.0	47,229
<b>Total Salaries and Positions</b>	<b>30.0</b>	<b>\$2,750,284</b>	<b>23.0</b>	<b>\$2,435,638</b>
Turnover Adjustment		(805,314)		(245,574)
<b>Operating Funds Total</b>	<b>30.0</b>	<b>\$1,944,970</b>	<b>23.0</b>	<b>\$2,190,064</b>

## DEPARTMENT OVERVIEW

### 897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

#### Mission

To deliver health services with dignity and respect regardless of a patient's ability to pay, partner with communities and providers to enhance public health, and advocate for policies that promote the physical and mental well-being of the people of Cook County.

#### Mandates and Key Activities

- Maintains accreditation from the nationally recognized The Joint Commission
- Enhances Imaging and Radiological clinical capabilities
- Improve the patient experience
- Improve capacity management in the Operating Room
- Improve capacity management in the ED and inpatient units

#### Budget and Cost Analysis

The overarching goal of Cook County Health and Hospitals System is to improve the patient experience by increasing access to and the quality of care. To that end, a number of initiatives were completed in 2015 at Stroger hospital, and several new initiatives are underway leading into the next fiscal year.

In FY 2015, Stroger continued to show improvement in publicly reported core measures of clinical quality. The Stroger Burn Unit received the National Burn Center Verification from the American Burn Association.

A major effort was undertaken to improve patient flow and increase bed capacity in the Emergency Department (ED) and the inpatient units. A work group established targets, improved processes, and has exceeded all targets for the past fiscal year. In 2015, the Stroger ED decreased arrival to discharge time by 35% and decreased the percent who "left without being seen" by 75%.

In 2015, Stroger hospital installed two new linear accelerators to replace obsolete machines in the Radiation Therapy Services department, which had reached the end of their functional capacity. In addition, CCHHS installed a new MRI to provide over 7,000 MRIs annually. To reduce overtime and increase efficiency, CCHHS added a second shift for the mail order pharmacy.

The main objective for FY 2016 is to continue standardizing processes through targeted initiatives which will improve patient experience and the quality of care provided. In 2016, facility updates will enhance the Stroger hospital operating rooms, and new processes for supply inventory management and sterilization will be implemented. In addition, Stroger hospital will utilize more efficient staffing models by staffing to patient volumes. Several clinics will be relocated into Stroger facilities, to improve patient and family experience. The hospital will continue increasing access to our primary care and specialty clinics through initiatives such as central scheduling. Stroger will continue to work toward operating at maximum efficiency by improving its processes and support the needs of the CCHHS medical home model of the Ambulatory and Community Health Network.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Health Fund	450,904.6	529,841.4	544,088.0
	Adopted	Adopted	Adopted
FTE Positions	3,905.6	4,097.6	4,154.7

#### STAR Goals/Key Performance Indicators

- ★ **Venous Thromboembolism (VTE) Prevention:** Blood clots (VTE) are an avoidable public safety issue commonly associated with hospital stays which we are proactively minimizing. In FY 2014 prevention was at 85%. This remained relatively flat in FY 2015, with a projected 86% prevention rate. For 2016 we are targeting a rate of 99% VTE prevention.
- ★ **Surgery Begins at Schedule Time:** To assess operating room efficiency, we convened a work group which has identified both patient and systematic barriers to beginning surgeries on time. Some of the "low hanging fruit" identified by the work group include better signage and patient education, developing seamless transitions between areas of the Operating Room, access to on-site interpreter services and improved registration efficiency. Thus far in FY 2015, it is projected that 66% of surgeries began at the scheduled time at Stroger hospital, and we have set a target of 85% for FY 2016.
- ★ **Willingness to Recommend Hospital:** A key indicator of the quality of care and patient experience is our patients' willingness to recommend our services and hospitals to others. This is also indicative of our ability to attract and retain patients. Our goal is to increase patients' willingness to recommend our services to 85% in FY 2016.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
John H. Stroger, Jr. Hospital			
Venous Thromboembolism (VTE) Prevention (%)	85%	86%	99%
Surgery Begins at the Scheduled Time (%)	38%	50%	80%
Willing to Recommend Hospital (% top box)	66%	66%	85%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	303,086,825	313,476,954	10,390,129
115/501170	Appropriation Adjustment for Personal Services		(342,601)	(342,601)
120/501210	Overtime Compensation	32,192,876	10,982,327	(21,210,549)
121/501230	Premium Pay Based Upon Collective Bargaining Agreements	1,650,000	650,000	(1,000,000)
124/501250	Employee Health Insurance Allotment	800		(800)
130/501320	Salaries and Wages of Extra Employees			
133/501360	Per Diem Personnel	2,145,151	2,943,132	797,981
136/501400	Differential Pay	9,234,373	9,234,373	
155/501420	Medical Practitioners As Required	3,274,768	3,235,428	(39,340)
170/501510	Mandatory Medicare Costs	4,813,490	3,776,826	(1,036,664)
182/501750	Employee Tuition Refund	27,500		(27,500)
183/501770	Seminars for Professional Employees	30,000	30,000	
185/501810	Professional and Technical Membership Fees	443,750	441,650	(2,100)
186/501860	Training Programs for Staff Personnel	1,332,464	1,276,155	(56,309)
189/501950	Allowances Per Collective Bargaining Agreement	507,690	507,690	
190/501970	Transportation and Other Travel Expenses for Employees	84,156	84,156	
<b>Personal Services Total</b>		<b>358,823,843</b>	<b>346,296,090</b>	<b>(12,527,753)</b>
<b>Contractual Services</b>				
214/520030	Armored Car Service	7,217	7,760	543
215/520050	Scavenger Services	710,524	710,524	
217/520100	Transportation for Specific Activities and Purposes	9,300	10,000	700
220/520150	Communication Services	600	2,400,000	2,399,400
222/520190	Laundry and Linen Services	1,302,000	1,400,000	98,000
223/520210	Food Services	6,480,378	4,200,112	(2,280,266)
225/520260	Postage	89,158	200,000	110,842
228/520280	Delivery Services	416,277	1,247,785	831,508
235/520390	Contractual Maintenance Services	3,588,477	2,680,850	(907,627)
240/520490	External Graphics and Reproduction Services	801,333	861,642	60,309
241/520491	Internal Graphics and Reproduction Services	2,800	2,800	
245/520610	Advertising For Specific Purposes	2,325	2,500	175
246/520650	Imaging of Records	481,933	927,692	445,759
249/520670	Purchased Services Not Otherwise Classified	26,290		(26,290)
260/520830	Professional and Managerial Services	355,565	2,292,567	1,937,002
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	772,000	426,000	(346,000)
272/521050	Medical Consultation Services	13,321,294	24,080,223	10,758,929
275/521120	Registry Services	5,375,218	4,317,600	(1,057,618)
278/521200	Laboratory Related Services	9,204,327	9,897,126	692,799
<b>Contractual Services Total</b>		<b>42,947,016</b>	<b>55,665,181</b>	<b>12,718,165</b>
<b>Supplies and Materials</b>				
310/530010	Food Supplies	171,042	143,500	(27,542)
320/530100	Wearing Apparel	48,463	90,000	41,537
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	205,065	220,500	15,435
333/530270	Institutional Supplies	1,023,000	1,100,000	77,000
350/530600	Office Supplies	296,940	521,075	224,135
353/530640	Books, Periodicals, Publications, Archives and Data Services	84,244	86,244	2,000
355/530700	Photographic and Reproduction Supplies	243,316	261,630	18,314
360/530790	Medical, Dental, and Laboratory Supplies	672,216	1,278,518	606,302
361/530910	Pharmaceutical Supplies	52,303,490	57,385,000	5,081,510
362/531200	Surgical Supplies	29,087,928	23,273,813	(5,814,115)
365/531420	Clinical Laboratory Supplies	11,835,944	12,959,645	1,123,701



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
367/531500 X-ray (Radiology)Supplies	787,060	846,299	59,239
368/531570 Blood/Blood Derivatives	3,372,332	3,626,163	253,831
Supplies and Materials Total	100,131,040	101,792,387	1,661,347
<b>Operations and Maintenance</b>			
402/540030 Water and Sewer	510,634	450,000	(60,634)
410/540050 Electricity	4,471,513	4,732,922	261,409
422/540070 Gas	1,877,026	1,891,890	14,864
440/540130 Maintenance and Repair of Office Equipment	39,800	40,400	600
441/540170 Maintenance and Repair of Data Processing Equipment and Software	124,660	124,660	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	9,262,417	8,292,417	(970,000)
444/540250 Maintenance and Repair of Automotive Equipment	93,000	100,000	7,000
449/540310 Op., Maint. and Repair of Institutional Equipment	2,674,080	2,875,355	201,275
450/540350 Maintenance and Repair of Plant Equipment	3,392,555	3,647,908	255,353
461/540370 Maintenance of Facilities		8,648,448	8,648,448
Operations and Maintenance Total	22,445,685	30,804,000	8,358,315
<b>Capital Equipment and Improvements</b>			
521/560420 Institutional Equipment	82,640		(82,640)
540/560430 Medical, Dental and Laboratory Equipment	3,659,448	1,000,000	(2,659,448)
Capital Equipment and Improvements Total	3,742,088	1,000,000	(2,742,088)
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	616,134	616,134	
634/550060 Rental of Automotive Equipment			
637/550080 Rental of Medical Equipment	521,002	2,790,000	2,268,998
690/550162 Rental and Leasing Not Otherwise Classified	200,000	5,200,000	5,000,000
Rental and Leasing Total	1,337,136	8,606,134	7,268,998
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(65,342)	(530,684)	(465,342)
880/580220 Institutional Memberships & Fees	479,900	454,900	(25,000)
Contingency and Special Purposes Total	414,558	(75,784)	(490,342)
Operating Funds Total	529,841,366	544,088,008	14,246,642
<b>(717) New/Replacement Capital Equipment - 71700897</b>			
510/560410 Fixed Plant Equipment	50,000		(50,000)
521/560420 Institutional Equipment	342,500		(342,500)
530/560510 Office Furnishings and Equipment	360,000		(360,000)
540/560430 Medical, Dental and Laboratory Equipment	2,725,219		(2,725,219)
	3,477,719		(3,477,719)
Capital Equipment Request Total	3,477,719		(3,477,719)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 General Administration - 8970086</b>						
1708	Associate Administrator	24	1.0	210,000		
5946	Chief Operating Officer Inpatient Services	24			1.0	290,318
5958	Director of Hospitality Services	24			1.0	210,000
5968	Director of Support Services	24	1.0	125,002	1.0	121,564
5979	Senior Director Clinical Shared Services	24	1.0	200,000	1.0	200,000
6415	Director of Clinical Service Lines	24	1.0	200,000	1.0	200,000
0253	Business Manager III	22	2.0	135,114		
0051	Administrative Assistant V	20	1.0	83,960	1.0	89,535
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085
			8.0	\$1,026,350	7.0	\$1,188,502
<b>04 Safety - 8970088</b>						
6068	Director of Life Safety	24	1.0	95,308	1.0	113,872
2175	Fire Marshall	22	2.0	135,114	2.0	171,506
			3.0	\$230,422	3.0	\$285,378
<b>05 Security - 8970089</b>						
6087	Chief Security Officer	24	1.0	100,000	1.0	99,021
2407	Director Of Public Safety and Security	24	1.0	120,000	1.0	125,443
2418	Hospital Security Officer III	16	3.0	196,371	3.0	205,536
0047	Administrative Assistant II	14	1.0	53,456	1.0	57,015
2455	Hospital Security Officer II (CCH)	HS2	7.0	355,208	5.0	290,193
2462	Hospital Security Aide	HSA	2.0	91,858	2.0	91,856
2417	Hospital Security Officer I	HS1	39.0	1,865,222	37.0	1,796,746
			54.0	\$2,782,115	50.0	\$2,665,810
<b>07 Human Resources - 8970091</b>						
1043	Director Of Human Resources	24			1.0	147,764
5376	Senior Human Resources Coordinator-CCHHS	22			1.0	77,225
5377	Human Resources Specialist-CCHHS	18			4.0	265,718
5827	Human Resources Assistant	14			3.0	112,232
					9.0	\$602,939
<b>13 Administrative Operations - 8970594</b>						
0051	Administrative Assistant V	20	3.0	195,825	1.0	89,636
0047	Administrative Assistant II	14	2.0	107,929	2.0	116,558
4003	Health Services Representative I	11	16.0	682,093	17.0	739,843
			21.0	\$985,847	20.0	\$946,037
<b>14 Patient Grievances - 8970595</b>						
0051	Administrative Assistant V	20	1.0	86,576	1.0	92,340
1050	Patient Service Coordinator	14	5.0	260,523	5.0	271,688
			6.0	\$347,099	6.0	\$364,028
<b>15 Interpreter Services - 8970381</b>						
0050	Administrative Assistant IV	18	1.0	69,905	1.0	76,369
0853	Interpreter	PDM	19.0	1,033,968		
6231	Interpreter	14			19.0	1,080,624
0911	Senior Clerk	09	1.0	37,775	1.0	40,290
			21.0	\$1,141,648	21.0	\$1,197,283
<b>02 Financial Services</b>						
<b>02 Admissions - 8970097</b>						
1711	Management Analyst V	22	1.0	96,302	1.0	105,561
5457	Site Manager, Patient Access I (Sites)	22	1.0	67,557	1.0	72,740

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5506	Patient Access Supervisor, Pre-Registration	21	2.0	125,662	2.0	132,316
5507	Patient Access Supervisor, Financial Counseling	21	3.0	203,728	3.0	215,541
1513	Caseworker III	16	5.0	315,896	5.0	333,187
4808	Caseworker-Oak Forest Hospital	15	3.0	172,946	3.0	184,460
0047	Administrative Assistant II	14	4.0	225,714	3.0	147,521
0142	Accountant II	13	2.0	91,078	1.0	40,263
0919	Business Office Supervisor	13	2.7	133,880	3.0	154,019
0046	Administrative Assistant I	12	1.0	35,246		
0228	Cashier III	12	2.0	95,041	2.0	85,851
0907	Clerk V	11	32.0	1,309,594	33.0	1,329,165
0935	Stenographer IV	11	1.0	46,493		
			59.7	\$2,919,137	57.0	\$2,800,624
03 Case Management - 8970597						
1950	Nurse Coordinator	NS1	1.0	96,834		
5505	Clinical Case Manager	FC	16.0	1,172,144	13.0	1,166,547
6350	Clinical Documentation Specialist	23			1.0	74,577
0294	Administrative Analyst IV	22	1.0	67,557		
1527	Assistant Director Of Medical Social Service	20	1.0	55,892		
1524	Medical Social Worker III	17	16.0	922,560	17.0	1,007,704
0048	Administrative Assistant III	16	1.0	60,859		
0047	Administrative Assistant II	14			1.0	61,067
0907	Clerk V	11	3.0	127,296	2.0	95,889
			39.0	\$2,503,142	34.0	\$2,405,784
05 General Accounting - 8970098						
0145	Accountant V	19	2.0	148,875	1.0	88,987
0143	Accountant III	15	1.0	58,928	1.0	65,739
0142	Accountant II	13	1.0	53,328	1.0	56,878
0907	Clerk V	11	1.0	46,493	1.0	49,588
			5.0	\$307,624	4.0	\$261,192
07 Payroll - 8970100						
6520	Payroll Coordinator	18			4.0	262,968
0143	Accountant III	15	1.0	61,635	1.0	65,739
0244	Payroll Division Supervisor II	14	1.0	45,785	1.0	49,296
0141	Accountant I	11	4.0	154,897	3.0	132,151
			6.0	\$262,317	9.0	\$510,154
08 Accounts Payable - 8970101						
5601	System Manager Expenditure Control	23			1.0	79,178
0111	Director of Financial Control II	21			1.0	102,108
0147	Accounts Payable Supervisor I	16	2.0	107,283	1.0	49,958
0142	Accountant II	13	1.0	53,328	2.0	111,046
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109
0141	Accountant I	11	3.0	139,479	3.0	148,764
0173	Bookkeeper III	11	1.0	46,493	1.0	49,588
			8.0	\$396,377	10.0	\$593,751
14 Accounting Support - 8970105						
0141	Accountant I	11	1.0	43,234	1.0	46,108
			1.0	\$43,234	1.0	\$46,108
15 Cashier Department - 8970106						
0253	Business Manager III	22	1.0	67,557	2.0	148,418
0228	Cashier III	12	5.0	230,232	5.0	245,937
0141	Accountant I	11	1.0	42,249	1.0	45,062

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			7.0	\$340,038	8.0	\$439,417
16 Expenditure Control Department - 8970107						
0144	Accountant IV	17	2.0	142,010		
0142	Accountant II	13	1.0	50,788		
			3.0	\$192,798		
17 Medical Assistance - No Grant - 8970108						
0251	Business Manager I	18	1.0	72,439	1.0	77,262
1518	Caseworker (Mang Unit)	16	11.0	673,289	7.0	467,947
0916	Credit Counselor	13	1.0	53,328	1.0	39,868
0919	Business Office Supervisor	13	1.0	37,750		
0907	Clerk V	11	1.0	46,493	1.0	49,588
			15.0	\$883,299	10.0	\$634,665
19 Pre-Admit - 8970109						
0907	Clerk V	11	3.0	112,317	2.0	70,206
			3.0	\$112,317	2.0	\$70,206
20 Outpatient-Mang - 8970110						
5507	Patient Access Supervisor, Financial Counseling	21			3.0	194,571
1518	Caseworker (Mang Unit)	16	6.0	382,061	54.0	2,879,338
			6.0	\$382,061	57.0	\$3,073,909
25 PFS Customer Service Unit - 8977415						
1794	Post Graduate Level Physician	J1			1.0	39,012
6487	Call Center Trainer	19			1.0	54,189
6526	Pre-Certification Specialist	13			19.0	654,056
0907	Clerk V	11	20.0	835,241	18.0	801,166
6527	Pre-Registration Specialist	11			12.0	359,208
			20.0	\$835,241	51.0	\$1,907,631
03 Department Of Medical Records						
01 Medical Records Administration - 8970111						
5439	Director of Health Information Management	24			1.0	123,625
2012	Director Of Medical Records Library II	23	1.0	70,658		
5451	System Manager Health Information Management, Record Management	23			1.0	109,429
5452	System Manager Health Information Management, Medical Records & Coding(Site)	23			1.0	91,504
2007	Medical Records Unit Manager	18	4.0	238,397	5.0	319,208
6524	Coder – Physician Based	18			43.0	2,097,755
0957	Medical Records Technician III	16	12.0	645,260	25.0	1,386,795
2009	Medical Records Supervisor II	15	3.0	155,930	3.0	173,658
2011	Medical Records Technician Senior	16	4.0	230,224	3.0	178,190
0047	Administrative Assistant II	14	1.0	54,528		
1121	Data Control Supervisor	14	1.0	57,754		
2008	Medical Records Supervisor I	13	3.0	136,733	1.0	40,263
2073	Medical Records Technician Junior	13	2.0	106,656		
5296	Medical Assistant	12			1.0	37,226
0907	Clerk V	11	14.0	610,159	4.0	198,352
0955	Data Entry Operator III	11	5.0	224,832	4.0	193,027
0906	Clerk IV	09	4.0	159,909	1.0	43,152
0911	Senior Clerk	09	28.0	1,104,900	13.0	560,977
0941	Clerk Typist Senior	09	1.0	40,459		
0954	Data Entry Operator II	09	1.0	40,459	1.0	43,152
2430	Parking Lot Attendant	09	1.0	36,767		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1793	Chief Resident	J2			1.0	46,611
			85.0	\$3,913,625	108.0	\$5,642,924
06 Quality Assurance						
01 Quality Assurance Administration - 8970115						
0051	Administrative Assistant V	20	1.0	86,576	1.0	92,340
			1.0	\$86,576	1.0	\$92,340
02 Clinical Departments Quality Assurance - 8970116						
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085
1955	Administrative Supervisor II	NS2	1.0	98,265	1.0	101,602
			2.0	\$170,539	2.0	\$178,687
03 Hospitalwide Monitors - 8970117						
1724	Assistant Director Of Quality Assurance	21	1.0	61,450	1.0	99,098
0050	Administrative Assistant IV	18	1.0	61,617		
			2.0	\$123,067	1.0	\$99,098
04 Ancillary Services - 8970118						
0269	Statistician II	14	1.0	57,255	1.0	61,067
1843	Medical Technologist I	14	1.0	56,160	1.0	59,898
			2.0	\$113,415	2.0	\$120,965
08 Support Services						
06 Telephone Room - 8970123						
1004	Telephone Operator IV	14	1.0	56,717	1.0	59,584
0907	Clerk V	11	1.0	46,493	1.0	49,588
1003	Telephone Operator III	10	1.0	30,678	1.0	32,721
1006	Telephone Operator	09	9.0	346,498	8.0	321,541
			12.0	\$480,386	11.0	\$463,434
09 Transportation						
01 Transportation - Oak Forest - 8970124						
2133	Food Service Worker	DC	0.5	18,115	1.0	36,962
1695	Transporter OFH (As Required Not To Exceed)	DE	2.0	75,700		
			2.5	\$93,815	1.0	\$36,962
02 In-Patient Transportation - 8970125						
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870
1995	Transportation Supervisor	12	3.0	146,800	3.0	156,568
1881	Morgue Supervisor	11	1.0	46,493	1.0	47,229
1242	Storekeeper/Supply Clerk	CC	1.0	33,927	1.0	36,186
1880	Morgue Keeper	CC	2.0	72,460	2.0	77,286
1967	Transporter CCH	CC	44.0	1,535,819	44.0	1,631,475
1968	Scheduler/Dispatcher	CE	4.0	149,757	4.0	159,731
			56.0	\$2,047,952	56.0	\$2,175,345
11 Occupational Therapy						
01 Occupational Therapy Administration - 8970130						
2052	Assistant Director Of Occupational Therapy	20	1.0	91,612		
1925	Supervisor of Occupational Therapy	19	2.0	155,802	2.0	166,874
2039	Occupational Therapist II	20	1.0	85,765	1.0	95,620
2041	Occupational Therapist I	19	2.0	145,131	2.0	158,104
1920	Occupational Therapy Assistant	13	1.0	50,072	1.0	34,766
			7.0	\$528,382	6.0	\$455,364
12 Speech, language And Hearing						
01 Speech, Language And Hearing Services - 8970131						
1936	Director of Language Services	22	1.0	105,717		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1940	Speech Language Pathologist II	20	3.0	240,300	3.0	257,911
1907	Audiologist II	19	2.0	140,684	2.0	150,171
0936	Stenographer V	13	1.0	53,328		
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,152
			8.0	\$580,488	6.0	\$451,234
13 Physical Therapy						
01 Physical Therapy Main - 8970132						
1708	Associate Administrator	24	1.0	101,522	1.0	107,154
1931	Assistant Director Of Physical Therapy	21	1.0	95,238	1.0	101,602
1930	Physical Therapy Supervisor	20	2.0	176,348	2.0	185,780
1928	PHYSICAL THERAPIST III	20	4.0	345,062	4.0	376,679
2035	Physical Therapist II	19	9.4	665,793	10.0	759,040
0047	Administrative Assistant II	14	1.0	47,872	1.0	53,228
1914	Physical Therapy Assistant	14	1.0	56,160	1.0	59,898
0911	Senior Clerk	09	1.0	36,767	1.0	39,215
			20.4	\$1,524,762	21.0	\$1,682,596
17 Material Management						
01 Material Management Services - 8970142						
4615	Clerk Aide		0.1	2,340		
4777	Supply Clerk/Warehouse Storeroom 21	DF	1.0	38,364	1.0	40,918
0293	Administrative Analyst III	21	1.0	98,194	1.0	103,645
0051	Administrative Assistant V	20	1.0	87,250	1.0	97,342
1236	Storeroom Supervisor	18	1.0	46,476	1.0	49,053
0048	Administrative Assistant III	16	1.0	62,696	2.0	126,415
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067
1235	Storekeeper V	14	3.0	165,239	4.0	237,308
0919	Business Office Supervisor	13	1.0	53,328	1.0	53,327
0936	Stenographer V	13	1.0	53,328		
0046	Administrative Assistant I	12	1.0	47,422	1.0	50,580
1234	Storekeeper IV	12	6.0	284,216	12.0	539,035
2155	Laundry Manager I	11			1.0	49,588
1242	Storekeeper/Supply Clerk	CC	6.0	209,624	8.0	285,976
0912	Administrative Aide	CC	3.0	104,812	2.0	74,829
2441	Storekeeper Leader (CCU)	CG	1.0	38,894	1.0	41,484
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	4.0	142,407	9.0	359,989
0927	Administrative Aide (CCU)	CE	1.0	35,446	6.0	228,351
1230	Supply Clerk Leadman-OFH	DF			1.0	40,918
4780	Sterile Processing Technician	11	1.0	42,990	1.0	46,413
			34.1	\$1,570,281	54.0	\$2,486,238
02 Linen Services - 8970143						
1235	Storekeeper V	14	1.0	57,255		
1234	Storekeeper IV	12	1.0	49,794		
2155	Laundry Manager I	11	1.0	46,493		
1242	Storekeeper/Supply Clerk	CC	1.0	34,655		
			4.0	\$188,197		
04 Central Nursing Equipment Services - 8970145						
1242	Storekeeper/Supply Clerk	CC	1.0	33,927		
0912	Administrative Aide	CC	1.0	33,927		
			2.0	\$67,854		
06 Mail Services - 8970147						
0917	Mail Section Supervisor	14	1.0	57,754	1.0	59,584

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0906	Clerk IV	09	3.0	116,009	3.0	123,732
			4.0	\$173,763	4.0	\$183,316
18 Nutrition And Food Services						
01 Nutrition and Food Services Administration - 8970148						
0051	Administrative Assistant V	20	1.0	83,236	1.0	88,777
0048	Administrative Assistant III	16	1.0	57,662		
0907	Clerk V	11	1.0	32,912	1.0	46,301
			3.0	\$173,810	2.0	\$135,078
03 Food Service-Patients(Production and Distribution) - 8970149						
2139	Dietitian IV	20	2.0	143,600	2.0	156,930
2137	Dietitian II	16	9.0	569,649	9.0	610,854
2135	Dietary Technician	13	1.0	53,328	1.0	34,766
2116	Food Service Supervisor	11	4.0	183,759	4.0	195,993
2132	Food Service Worker	CC	46.0	1,578,016	47.0	1,696,148
2123	Cook	CK	4.0	161,342	4.0	174,206
2146	Building Service Leader	CG		1	1.0	30,947
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	38,894	1.0	41,484
2133	Food Service Worker	DC	1.0	36,230	1.0	38,643
			68.0	\$2,764,819	70.0	\$2,979,971
04 Food Service-Employee Cafeteria - 8970150						
2116	Food Service Supervisor	11	2.0	92,986	2.0	99,176
2132	Food Service Worker	CC	10.0	350,514	10.0	368,993
2123	Cook	CK	4.0	162,800	4.0	170,591
			16.0	\$606,300	16.0	\$638,760
19 Pharmacy						
01 Pharmacy Outpatient Services - 8970151						
2103	Pharmacist Manager	24	2.0	259,076	2.0	270,172
1876	Assistant Director Of Pharmacy	24	1.0	136,246	1.0	143,801
0911	Senior Clerk	09	1.0	38,532	1.0	41,097
4718	Pharmacy Supervisor IV	RX4	2.0	255,718	2.0	268,610
1878	Pharmacist	RX1	31.0	3,603,409	31.0	3,603,409
2051	Pharmacy Technician (As Required Not To Exceed)	PB	59.0	2,777,080	59.0	2,978,771
2099	Pharmacy Technician II	PB			1.0	53,929
			96.0	\$7,070,061	97.0	\$7,359,789
03 Pharmacy Inpatient Services - 8970152						
5311	Post Graduate Pharmacist (Resident)	RXG	2.0	81,614	4.1	113,451
1874	Director Of Pharmacy II	24	1.0	146,727	1.0	147,025
2103	Pharmacist Manager	24	2.0	259,076	2.0	266,902
0294	Administrative Analyst IV	22	1.0	90,741	1.0	97,623
0050	Administrative Assistant IV	18	1.0	72,274	1.0	57,427
0935	Stenographer IV	11	1.0	44,280		
4718	Pharmacy Supervisor IV	RX4	1.0	127,859	1.0	133,659
1878	Pharmacist	RX1	29.0	3,370,931	29.0	3,370,931
2051	Pharmacy Technician (As Required Not To Exceed)	PB	39.0	1,940,891	39.0	2,045,589
			77.0	\$6,134,393	78.1	\$6,232,607
12 Oak Forest Pharmacy Services - 8971901						
1874	Director Of Pharmacy II	24	1.0	140,000	1.0	146,349
2103	Pharmacist Manager	24	1.0	134,700	1.0	129,624
4688	Pharmacy Technician(As Required Not To Exceed)Oak Forest Hospital	13	24.0	1,182,323	44.0	1,970,073
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	1.0	46,493	1.0	49,588
4718	Pharmacy Supervisor IV	RX4	2.0	255,718	2.0	268,610
1878	Pharmacist	RX1	23.0	2,673,497	36.0	4,184,604
2051	Pharmacy Technician (As Required Not To Exceed)	PB	1.0	48,462	3.0	131,803
1251	Supply Clerk	DB	1.0	35,614	1.0	37,985
			55.0	\$4,566,601	90.0	\$6,971,745
20 Environmental Services						
01 Environmental Services Administration - 8970153						
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067
0935	Stenographer IV	11	1.0	46,493		
2143	Building Service Worker-CCH	CF	10.0	373,425	11.0	425,337
			12.0	\$477,173	12.0	\$486,404
02 Environmental Services-Operations - 8970154						
2404	Building Custodian I	16	2.0	119,791	2.0	131,476
2420	Building Service Supervisor	12	7.0	338,437	7.0	364,310
			9.0	\$458,228	9.0	\$495,786
03 Environmental Services-Housekeeping - 8970155						
2420	Building Service Supervisor	12	1.0	49,028	1.0	53,109
2143	Building Service Worker-CCH	CF	117.0	4,182,895	122.0	4,628,315
2148	Building Service Worker - OFH	DF			1.0	38,623
			118.0	\$4,231,923	124.0	\$4,720,047
04 Housekeeping-Special Projects - 8970156						
2146	Building Service Leader	CG	5.0	181,286	5.0	195,223
2143	Building Service Worker-CCH	CF	39.0	1,438,212	38.0	1,480,100
			44.0	\$1,619,498	43.0	\$1,675,323
22 Medical Administration						
01 Medical Administration - 8970157						
5980	Executive Medical Director	K12	1.0	329,160	1.0	329,160
6303	Director of Physician Assistant Services	24	1.0	130,000	1.0	135,895
1687	Assistant Administrator	23	2.0	157,889	2.0	163,822
0050	Administrative Assistant IV	18			1.0	57,427
0047	Administrative Assistant II	14	1.0	40,529		
			5.0	\$657,578	5.0	\$686,304
23 Department Of Medicine						
01 Medicine Administration - 8970159						
6166	Chair of the Dept. of Medicine	K12	1.0	375,000	1.0	425,000
6249	Chair of the Division of Medicine Administration	K12	1.0	260,000	1.0	260,000
0253	Business Manager III	22	1.0	67,557	1.0	79,972
1866	Scientific Officer II	22	1.0	104,144	1.0	111,699
0048	Administrative Assistant III	16	1.0	46,840	1.0	49,958
1641	Attending Physician 11	K11	1.0	230,781	1.0	250,750
1648	Medical Division Chairman 11	K11	1.0	269,839	1.0	293,229
1645	Medical Division Chairman 8	K	3.0	510,344	2.0	484,350
1652	Attending Physician Senior 6	K	1.0	191,890	1.0	200,184
			11.0	\$2,056,395	10.0	\$2,155,142
02 Post Graduate - 8970160						
0816	Training Coordinator IV	21	1.0	69,079		
6250	Residency Program Coordinator	21	1.0	61,450	1.0	67,831
0050	Administrative Assistant IV	18	2.0	118,750	2.0	146,256
0048	Administrative Assistant III	16	2.0	109,536	1.0	66,870



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
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			FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	2.0	114,510	2.0	122,134
0907	Clerk V	11	1.0	43,828	1.0	47,229
1657	Attending Physician Senior 11	K11	1.0	251,588	1.0	267,341
1645	Medical Division Chairman 8	K	1.0	248,615	1.0	270,337
			11.0	\$1,017,356	9.0	\$987,998
03 Oncology Section - 8970161						
0051	Administrative Assistant V	20	1.0	86,576	1.0	92,340
1943	Nurse Clinician	FC	1.0	94,008	1.0	100,267
1641	Attending Physician 11	K11	1.0	241,000	1.0	251,809
1657	Attending Physician Senior 11	K11	1.0	288,385	1.0	313,568
1639	Attending Physician 9	K09	1.0	244,733	1.0	266,117
1655	Attending Physician Senior 9	K09	6.0	1,354,072	6.0	1,433,585
			11.0	\$2,308,774	11.0	\$2,457,686
04 General Medicine - 8970162						
0051	Administrative Assistant V	20	1.0	83,236	1.0	89,140
0050	Administrative Assistant IV	18	1.0	69,445	1.0	74,580
1524	Medical Social Worker III	17	1.0	54,968		
0047	Administrative Assistant II	14	3.0	161,958	3.0	174,495
0907	Clerk V	11	2.0	88,560	1.0	47,229
0935	Stenographer IV	11	1.0	44,280		
1957	Divisional Nursing Director	NS3	1.0	105,299		
1943	Nurse Clinician	FC	3.0	287,215	3.0	269,587
3990	Advanced Practice Nurse - Nurse Practitioner	FF			2.0	202,410
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	105,901	1.0	117,028
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	269,985	1.0	293,452
1654	Attending Physician Senior 8	K08	1.0	231,933	1.0	252,005
1637	Attending Physician 7	K07	1.0	210,638	2.0	447,625
1644	Medical Division Chairman 7	K07	1.0	212,020	1.0	221,184
1653	Attending Physician Senior 7	K07	6.0	1,261,468	5.0	1,132,773
1636	Attending Physician 6	K06	28.0	5,019,216	29.0	5,369,822
1652	Attending Physician Senior 6	K	4.0	758,621	4.0	813,202
5296	Medical Assistant	12	2.0	56,722		
			58.0	\$9,021,465	55.0	\$9,504,532
05 ICU - 8970163						
0050	Administrative Assistant IV	18	1.0	46,476	1.0	75,748
1646	Medical Division Chairman 9	K09	2.0	511,982	1.0	276,741
1652	Attending Physician Senior 6	K	1.0	187,805	1.0	208,333
			4.0	\$746,263	3.0	\$560,822
08 Endocrinology-Clinical - 8970165						
0051	Administrative Assistant V	20	1.0	86,576	1.0	92,340
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,152
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	210,087	2.0	230,273
1648	Medical Division Chairman 11	K11	1.0	283,690	1.0	308,479
1654	Attending Physician Senior 8	K08	1.0	223,628	1.0	244,483
1637	Attending Physician 7	K07	2.0	347,268	2.0	386,686
1653	Attending Physician Senior 7	K07	1.0	196,429	1.0	217,899
1651	Attending Physician Senior 5	K05	1.0	197,411	1.0	206,266
			11.0	\$1,642,803	11.0	\$1,790,645

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>09 Renal Diseases - 8970166</b>						
1844	Medical Technologist II	T16	1.0	62,072	1.0	66,586
6172	Ch.of the Div.of Ren.Dis.(Nep)	K12	1.0	270,000	1.0	270,000
6512	Director of Renal Procedures	K			1.0	234,824
1866	Scientific Officer II	22	1.0	95,456	1.0	102,621
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067
0907	Clerk V	11	1.0	46,493	1.0	49,588
0935	Stenographer IV	11	1.0	44,280		
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	210,257	2.0	224,147
1656	Attending Physician Senior 10	K10	1.0	210,238	1.0	228,607
1639	Attending Physician 9	K09	4.0	965,950	4.0	832,237
1655	Attending Physician Senior 9	K09	2.0	394,822	2.0	412,532
			15.0	\$2,356,823	15.0	\$2,482,209
<b>10 Neurology Procedures - 8970167</b>						
1843	Medical Technologist I	14	1.0	56,160	1.0	59,898
1841	Medical Laboratory Technician II	10	1.0	30,678	1.0	32,721
			2.0	\$86,838	2.0	\$92,619
<b>12 Adult Cardiology Procedures - 8970169</b>						
1816	Physician Assistant I	22	1.0	81,856	1.0	87,173
2090	Bio-Medical Technician	15	1.0	55,272	1.0	59,258
0047	Administrative Assistant II	14	1.0	50,133	1.0	55,609
1843	Medical Technologist I	14	4.0	198,316	4.0	187,329
1844	Medical Technologist II	T16	3.0	194,814	3.0	180,378
1845	Medical Technologist III	T18	3.0	228,573	3.0	243,786
4815	Medical Technologist Supervisor	20	2.0	111,784	2.0	120,693
			15.0	\$920,748	15.0	\$934,226
<b>13 Adult Cardiology-Clinical - 8970170</b>						
1114	Systems Analyst V	23	1.0	87,192	1.0	96,948
0253	Business Manager III	22		67,557	1.0	71,305
0050	Administrative Assistant IV	18	1.0	68,699	1.0	74,069
0936	Stenographer V	13	1.0	50,788		
0907	Clerk V	11	2.0	79,405	1.0	49,588
0935	Stenographer IV	11	1.0	46,493		
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	200,988	2.0	189,767
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	120,545
1642	Attending Physician 12	K12			1.0	308,590
1649	Medical Division Chairman 12	K12	1.0	244,632		
1773	Medical Department Chairman-Internal Medicine	K12	1.0	311,690	1.0	311,690
5478	Medical Division Chair-Director of CCU	K12	1.0	300,000	1.0	300,140
1646	Medical Division Chairman 9	K09	2.0	530,482	2.0	583,123
1639	Attending Physician 9	K09			1.0	194,308
1655	Attending Physician Senior 9	K09	2.0	483,982	1.0	255,605
5479	Interventional Cardiologist	K	1.0	315,000	2.0	497,294
			17.0	\$2,899,929	16.0	\$3,052,972
<b>14 Cardiology - EKG/VCG - 8970171</b>						
2090	Bio-Medical Technician	15	1.0	37,690	1.0	46,538
1843	Medical Technologist I	14	3.0	135,102	3.0	128,520
1841	Medical Laboratory Technician II	10	1.0	39,932	1.0	43,117
2086	Electrocardiogram Technician	10	19.0	720,113	19.0	746,739
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	87,035		
			25.0	\$1,019,872	24.0	\$964,914

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
15 Dermatology - 8970172						
5433	Attending Physician/Dermatology	K	1.0	253,326	1.0	264,685
0051	Administrative Assistant V	20	1.0	79,552	1.0	87,936
0936	Stenographer V	13	1.0	53,328		
1943	Nurse Clinician	FC	1.0	95,876	1.0	102,257
1649	Medical Division Chairman 12	K12	2.0	586,963	2.0	605,874
1646	Medical Division Chairman 9	K09	1.0	254,502	1.0	276,741
1640	Attending Physician 10	K10	2.0	443,517	2.0	525,238
1639	Attending Physician 9	K09	1.0	229,274	1.0	194,308
			10.0	\$1,996,338	9.0	\$2,057,039
16 Pulmonary Procedures - 8970173						
2036	Respiratory Therapist	16			1.0	49,958
1842	Medical Laboratory Technician III	13	3.0	157,032	2.0	111,656
			3.0	\$157,032	3.0	\$161,614
17 Pulmonary Medicine-Clinical - 8970174						
6170	Ch.of the Div.of Pul. Med. ICU	K12	1.0	291,600	1.0	295,000
1866	Scientific Officer II	22			1.0	74,939
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870
0907	Clerk V	11	1.0	44,280	1.0	35,103
0911	Senior Clerk	09	1.0	40,459	1.0	43,152
1845	Medical Technologist III	T18	1.0	76,191	1.0	81,262
1943	Nurse Clinician	FC	2.0	193,339	2.0	205,538
1640	Attending Physician 10	K10			1.0	221,184
1656	Attending Physician Senior 10	K10	3.0	740,273	2.0	525,988
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	249,550	1.0	276,736
1636	Attending Physician 6	K06	1.0	187,854	1.0	200,359
1652	Attending Physician Senior 6	K	5.0	931,576	4.0	825,982
6405	Pulmonary Fellow Program Director	K			1.0	68,512
6383	Education Coordinator	18			6.0	297,228
			17.0	\$2,817,818	24.0	\$3,217,853
19 Gastroenterology-Clinical - 8970175						
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067
0934	Stenographer III	09	1.0	37,775		
1942	Clinical Nurse II	FB	1.0	91,979	1.0	97,361
1649	Medical Division Chairman 12	K12	1.0	300,000	1.0	300,000
1658	Attending Physician Senior 12	K12	9.0	2,348,586	9.0	2,483,980
			13.0	\$2,835,595	12.0	\$2,942,408
20 Infectious Disease - 8970176						
6296	Director of Outpatient Antibiotic Therapy	K	1.0	210,000	1.0	219,148
1816	Physician Assistant I	22	1.0	73,726	1.0	83,421
1860	Scientific Officer I	21	1.0	91,020	1.0	97,623
0292	Administrative Analyst II	19	1.0	76,684	1.0	81,179
1854	Biochemist IV	19	1.0	50,838		
1649	Medical Division Chairman 12	K12	1.0	241,000	1.0	259,551
1654	Attending Physician Senior 8	K08	1.0	237,518	1.0	258,269
1637	Attending Physician 7	K07	3.0	605,545	3.0	641,667
			10.0	\$1,586,331	9.0	\$1,640,858
22 Rheumatology - 8970177						
0047	Administrative Assistant II	14	1.0	47,707	1.0	50,813
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021	1.0	120,545

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
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			FTE Pos.	Salaries	FTE Pos.	Salaries
1647	Medical Division Chairman 10	K10	1.0	231,669	1.0	251,910
1655	Attending Physician Senior 9	K09	3.0	617,715	3.0	672,433
			6.0	\$1,010,112	6.0	\$1,095,701
23 Clinical Hematology - 8970178						
1524	Medical Social Worker III	17	1.0	69,628	1.0	74,263
1943	Nurse Clinician	FC	1.0	83,712	1.0	67,365
1657	Attending Physician Senior 11	K11	1.0	241,000	1.0	251,809
1640	Attending Physician 10	K10	1.0	213,812	1.0	234,293
1639	Attending Physician 9	K09	1.0	205,448	1.0	227,902
			5.0	\$813,600	5.0	\$855,632
26 Retro Virology - 8970181						
1816	Physician Assistant I	22	2.0	190,705	2.0	205,981
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	226,042	2.0	239,896
1637	Attending Physician 7	K07	1.0	160,104	1.0	209,294
			5.0	\$576,851	5.0	\$655,171
27 Nurse Epidemiology - 8970182						
1944	Nurse Epidemiologist	FE	5.0	525,016	5.0	541,580
1648	Medical Division Chairman 11	K11	1.0	291,075	1.0	310,021
			6.0	\$816,091	6.0	\$851,601
32 Hospital Medicine - 8972332						
6180	Ch.of the Div. of Hosp. Med.	K12	1.0	260,000	1.0	260,000
6339	Director of Medical Procedures Service	K12			1.0	225,869
0935	Stenographer IV	11	1.0	44,280		
1941	Clinical Nurse I	FA	1.0	76,081		
1943	Nurse Clinician	FC			1.0	88,198
1638	Attending Physician 8	K08	1.0	230,423	1.0	246,557
1654	Attending Physician Senior 8	K08	1.0	213,812	1.0	232,495
1637	Attending Physician 7	K07	11.8	2,279,202	13.0	2,602,676
1653	Attending Physician Senior 7	K07	4.0	812,403	4.0	865,684
1636	Attending Physician 6	K06	2.0	375,708	1.0	203,204
			22.8	\$4,291,909	23.0	\$4,724,683
33 Pulmonary Med - Respiratory Care - 8972333						
6352	Director of Respiratory Therapy - Stroger	24			1.0	113,323
1986	Director Of Respiratory Therapy	22	1.0	107,569		
1985	Respiratory Therapy Supervisor	18	4.0	251,636	4.0	272,258
2036	Respiratory Therapist	16	47.0	2,890,296	47.0	3,029,788
0906	Clerk IV	09	1.0	35,269	1.0	38,475
1640	Attending Physician 10	K10			1.0	222,292
0912	Administrative Aide	CC	2.0	72,460	2.0	77,286
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	38,894		
			56.0	\$3,396,124	56.0	\$3,753,422
34 Sleep Medicine - 8972334						
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	78,600
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021		
1639	Attending Physician 9	K09	1.0	238,608	1.0	275,463
			2.0	\$351,629	2.0	\$354,063
36 Neurology-Clinical - 8970168						
0050	Administrative Assistant IV	18			1.0	57,427
0048	Administrative Assistant III	16	1.0	60,671		
0046	Administrative Assistant I	12	1.0	43,809	1.0	48,514
0907	Clerk V	11	1.0	43,412	1.0	46,301

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	108,671	1.0	115,740
1648	Medical Division Chairman 11	K11	1.0	268,544	1.0	292,009
1639	Attending Physician 9	K09	2.0	388,954	2.0	433,137
1655	Attending Physician Senior 9	K09	4.0	878,383	4.0	951,249
			11.0	\$1,792,444	11.0	\$1,944,377
24 Department Of Laboratories						
01 Clinical & Anatomical Services-Administration - 8970184						
1700	Associate Administrator (Material Services/Cc	24	1.0	136,246	1.0	143,801
1735	Medical Department Chairman-Pathology	K12	0.5	113,922	1.0	227,843
1648	Medical Division Chairman 11	K11	1.0	286,419	1.0	301,334
1657	Attending Physician Senior 11	K11	1.0	288,401	1.0	301,334
1646	Medical Division Chairman 9	K09	1.0	238,608	1.0	249,307
1638	Attending Physician 8	K08			2.0	362,400
1637	Attending Physician 7	K07	3.0	549,198	1.0	225,643
1653	Attending Physician Senior 7	K07	2.0	421,404	2.0	440,306
1636	Attending Physician 6	K06	5.0	980,935	5.0	1,036,578
1892	Laboratory Assistant	CC	2.0	65,026	2.0	72,404
5393	Clinical Laboratory Automated Services System Manager	23	1.0	108,754	1.0	114,519
5394	Clinical Laboratory POCT, Pre & Post Analytical Services System Manager	23	1.0	82,539	1.0	87,920
4155	Pathologist Extender II	22	1.0	67,557	1.0	71,305
5395	Clinical Laboratory Specialty Services System Manager	22	1.0	67,557	1.0	71,305
5396	Clinical Laboratory Automated Services Supervisor I	20	2.0	164,919	2.0	171,077
5398	Clinical Laboratory Site Supervisor I	20			1.0	58,991
5402	Clinical Laboratory Pre-Analytical Services (Phlebotomy) Supervisor I	20			1.0	74,577
1864	Microbiologist IV	19	1.0	50,838		
0048	Administrative Assistant III	16	2.0	93,680	3.0	156,633
0936	Stenographer V	13	2.0	92,682		
0046	Administrative Assistant I	12	2.0	99,588	1.0	53,109
0907	Clerk V	11	2.0	89,819	3.0	145,380
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,152
			32.5	\$4,038,551	33.0	\$4,408,918
02 Clinical Lab.-Immunology - 8970185						
5396	Clinical Laboratory Automated Services Supervisor I	20	1.0	76,896	1.0	79,573
1861	Microbiologist I	14	1.0	56,160	1.0	59,898
1842	Medical Laboratory Technician III	13	1.0	52,344	1.0	55,828
1844	Medical Technologist II	T16	1.0	62,692	1.0	66,866
			4.0	\$248,092	4.0	\$262,165
03 Clinical Chemistry - 8970186						
1843	Medical Technologist I	14	20.0	1,084,525	21.0	1,159,394
1851	Biochemist I	14			1.0	43,229
1842	Medical Laboratory Technician III	13	1.0	48,970	1.0	52,231
1844	Medical Technologist II	T16	9.0	558,277	11.0	707,368
1852	Biochemist II	T16			1.0	62,989
1845	Medical Technologist III	T18	4.0	300,527	4.0	322,315
			34.0	\$1,992,299	39.0	\$2,347,526
04 Transfusion Medicine - 8970187						
1844	Medical Technologist II	T16	3.0	187,456	3.0	183,028
1845	Medical Technologist III	T18	3.0	203,137	3.0	230,049
5405	Clinical Laboratory System Quality Manager	23	1.0	77,329	1.0	82,812
5396	Clinical Laboratory Automated Services Supervisor I	20	1.0	55,892	1.0	82,812

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Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5401	Clinical Laboratory Transfusion Services Supervisor I	20	1.0	55,892	1.0	58,991
1847	Blood Preservation Laboratory Supervisor	17	1.0	69,628	1.0	74,263
1843	Medical Technologist I	14	5.0	254,692	5.0	286,436
0911	Senior Clerk	09	1.0	40,459	1.0	43,152
			16.0	\$944,485	16.0	\$1,041,543
05 Hematopathology - 8970188						
1843	Medical Technologist I	14	8.0	438,423	8.0	445,766
1842	Medical Laboratory Technician III	13	10.0	490,595	10.0	515,306
1841	Medical Laboratory Technician II	10	2.0	77,169	2.0	83,768
1844	Medical Technologist II	T16	3.0	160,051	5.0	345,752
1845	Medical Technologist III	T18	5.0	336,259	5.0	355,839
1647	Medical Division Chairman 10	K10	1.0	264,957	1.0	276,840
4816	Medical Technologist II-JTDC	16	1.0	64,547		
			30.0	\$1,832,001	31.0	\$2,023,271
06 Clinical Laboratory-Microbiology - 8970189						
6194	Ch. of the Div.of Micro.& Viro	K12	1.0	184,099	1.0	189,559
5403	Clinical Laboratory Virology/Molecular Services Supervisor I	20	1.0	84,172	1.0	90,144
5404	Clinical Laboratory Microbiology Services Supervisor I	20	1.0	55,892	1.0	58,991
1843	Medical Technologist I	14	4.0	189,763	4.0	204,598
1861	Microbiologist I	14			1.0	57,302
1842	Medical Laboratory Technician III	13	2.0	97,317	3.0	160,810
1841	Medical Laboratory Technician II	10	1.0	30,678	1.0	32,721
1844	Medical Technologist II	T16	9.0	512,745	9.0	550,742
1862	Microbiologist II	T16	1.0	66,371	1.0	70,789
1845	Medical Technologist III	T18	3.0	195,239	3.0	209,120
1889	Laboratory Aide	CB	2.0	65,554	2.0	67,689
			25.0	\$1,481,830	27.0	\$1,692,465
08 Histopathology - 8970191						
1869	Electron Microscopist	19	1.0	75,975	1.0	80,775
4610	Histotechnologist I	14	1.0	55,781	1.0	59,898
1842	Medical Laboratory Technician III	13	1.0	52,344	1.0	53,404
4611	Histotechnologist II	T16	1.0	48,189	1.0	51,409
			4.0	\$232,289	4.0	\$245,486
09 Cytopathology - 8970192						
4595	Clinical Laboratory Supervisor III	21	1.0	95,677	1.0	102,621
2047	Cytotechnologist II	20	4.0	342,844	4.0	359,901
1842	Medical Laboratory Technician III	13	2.0	104,688	2.0	111,656
			7.0	\$543,209	7.0	\$574,178
10 Anatomical Pathology-Surgical & Autopsy - 8970193						
4155	Pathologist Extender II	22	3.0	261,764	3.0	276,007
1842	Medical Laboratory Technician III	13	1.0	37,750	1.0	34,424
1899	Pathologist Assistant	CE	1.0	37,850	1.0	40,371
			5.0	\$337,364	5.0	\$350,802
11 Phlebotomy/messengers - 8970194						
5402	Clinical Laboratory Pre-Analytical Services (Phlebotomy) Supervisor I	20	1.0	55,892	1.0	63,574
1843	Medical Technologist I	14	2.0	112,320	2.0	96,812
1842	Medical Laboratory Technician III	13	10.0	507,059	9.0	489,834
0046	Administrative Assistant I	12	1.0	49,794		
2128	Phlebotomist III	11	3.0	134,958	3.0	143,462
4779	Medical Laboratory Technician II (ACHN Sat)	11	2.0	65,820	1.0	35,163

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Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1841	Medical Laboratory Technician II	10			2.0	65,442
4605	Phlebotomist II	10	6.0	228,698	6.0	243,678
4607	Phlebotomist I	09	8.0	292,791	8.0	311,458
1968	Scheduler/Dispatcher	CE	1.0	37,850	1.0	40,371
			34.0	\$1,485,182	33.0	\$1,489,794
14 Pathology-Fantus - 8970197						
5400	Clinical Laboratory Transfusion Services System Manager	22	1.0	67,557	1.0	71,305
1843	Medical Technologist I	14			1.0	56,190
1842	Medical Laboratory Technician III	13	2.0	94,588	2.0	103,013
0907	Clerk V	11	1.0	46,493	1.0	49,588
4605	Phlebotomist II	10	4.0	143,153	3.0	120,218
4607	Phlebotomist I	09	2.0	79,878	2.0	85,196
			10.0	\$431,669	10.0	\$485,510
18 HUB Laboratory - 8970201						
1843	Medical Technologist I	14	1.0	56,160	1.0	59,898
1842	Medical Laboratory Technician III	13	1.0	48,970	3.0	142,483
0907	Clerk V	11	1.0	46,493	1.0	49,588
4782	Lab Customer Service Technician	11	1.0	32,910	1.0	29,934
1841	Medical Laboratory Technician II	10	2.0	68,456	2.0	74,636
4605	Phlebotomist II	10	2.0	74,885	2.0	79,574
0906	Clerk IV	09	1.0	40,459		
0911	Senior Clerk	09	2.0	69,099	2.0	84,123
1845	Medical Technologist III	T18	1.0	53,843	1.0	55,012
1853	Biochemist III	T18	1.0	76,191	1.0	81,262
			13.0	\$567,466	14.0	\$656,510
27 Clinical Biochemistry- Point of Care - 8970207						
1844	Medical Technologist II	T16	1.0	66,371	1.0	70,789
1845	Medical Technologist III	T18	1.0	76,191	1.0	55,012
			2.0	\$142,562	2.0	\$125,801
29 Laboratory-Oak Forest - 8970190						
5398	Clinical Laboratory Site Supervisor I	20	2.0	137,516		
0048	Administrative Assistant III	16	1.0	46,840		
1843	Medical Technologist I	14	2.0	103,399		
1851	Biochemist I	14	1.0	56,160		
1861	Microbiologist I	14	2.0	105,609		
1842	Medical Laboratory Technician III	13	2.0	104,688		
0907	Clerk V	11	1.0	46,493		
1844	Medical Technologist II	T16	3.0	175,903		
1852	Biochemist II	T16	2.0	105,898		
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	32,910		
			17.0	\$915,416		
25 Department Of Radiology						
01 Radiology Administration - 8970208						
6214	Ch.of the Div. of Nuclear Med.	K12			1.0	325,000
4233	Technical Manager III	23	1.0	106,355	1.0	112,260
1983	Assistant Manager Diagnostic Radiology	19	1.0	78,642	1.0	84,482
2083	Director Of Radiological Technical Training	19	1.0	83,555	1.0	86,183
2081	Supervisor of Diagnostic Radiology	17	5.0	327,583	5.0	344,718
2078	Nuclear Medicine Technician Senior	18	1.0	69,585	1.0	74,673
0048	Administrative Assistant III	16			1.0	43,079
0047	Administrative Assistant II	14	2.0	94,711	2.0	100,583

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Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0269	Statistician II	14	1.0	56,160		
0919	Business Office Supervisor	13	1.0	53,328	1.0	56,878
2050	Radiology Scheduler Supervisor	13	1.0	32,617	1.0	34,424
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109
0907	Clerk V	11	1.0	44,280	1.0	47,229
1941	Clinical Nurse I	FA	8.0	668,571	8.0	677,786
1942	Clinical Nurse II	FB	1.0	92,199	1.0	98,337
1943	Nurse Clinician	FC	2.0	193,536	2.0	205,538
1649	Medical Division Chairman 12	K12	1.0	325,070	1.0	346,493
1658	Attending Physician Senior 12	K12	1.0	458,608	1.0	488,832
1779	Medical Department Chairman-Radiology	K12	1.0	385,000	1.0	385,000
1648	Medical Division Chairman 11	K11	1.0	213,812		
5250	Radiology Safety Officer	24	1.0	125,000	1.0	131,933
6251	Assistant Program Coordinator	18	1.0	61,756	1.0	66,492
			33.0	\$3,520,162	33.0	\$3,763,029
02 Radiology - General X-ray - 8970209						
6212	Ch.of the Div. of CAT Scan	K12	1.0	295,000	1.0	311,432
6248	Chair of the Division of Musculoskeletal Imaging	K12	1.0	305,000	1.0	305,000
2098	Ultrasound Technician	17	1.0	65,793	1.0	70,173
2077	Radiologic Technician	16	24.0	1,330,336	24.0	1,404,770
0907	Clerk V	11	1.0	32,912	1.0	35,161
0911	Senior Clerk	09	1.0	38,532	1.0	41,097
1649	Medical Division Chairman 12	K12	1.0	303,149	1.0	323,128
1658	Attending Physician Senior 12	K12	1.0	303,149	1.0	291,291
1915	X-Ray Technician Aide	CE	3.0	113,550	3.0	121,113
1968	Scheduler/Dispatcher	CE	2.0	75,700	2.0	80,742
			36.0	\$2,863,121	36.0	\$2,983,907
06 Radiology-Sectional Imaging - 8970212						
2098	Ultrasound Technician	17	6.0	397,167	6.0	400,225
2141	Special Procedures Technician	17	2.0	127,695	2.0	135,790
1608	MRI Technician	17	2.0	139,256	2.0	147,798
2097	C A T Technologist	17	20.0	1,235,395	20.0	1,309,108
1649	Medical Division Chairman 12	K12	1.0	303,149	1.0	323,128
1658	Attending Physician Senior 12	K12	1.0	292,747	1.0	323,361
1779	Medical Department Chairman-Radiology	K12	1.0	303,149	1.0	323,128
			33.0	\$2,798,558	33.0	\$2,962,538
07 Radiology-Special Procedures - 8970213						
2141	Special Procedures Technician	17	1.0	65,142	1.0	69,746
2097	C A T Technologist	17	2.0	134,770	2.0	144,036
0907	Clerk V	11	1.0	32,912	1.0	35,103
1642	Attending Physician 12	K12			1.0	318,649
1658	Attending Physician Senior 12	K12	4.0	1,287,301	3.0	933,648
6209	Ch.of the Div.of Radiology Adm	K12	1.0	350,000	1.0	350,000
			9.0	\$1,870,125	9.0	\$1,851,182
08 Nuclear Medicine - 8970214						
6226	Ch.of the Div.of Trauma Int.Cr	K12			1.0	325,000
2081	Supervisor of Diagnostic Radiology	17			1.0	45,742
2078	Nuclear Medicine Technician Senior	18	4.0	261,127	3.0	220,427
0907	Clerk V	11	1.0	34,310	1.0	45,062
1649	Medical Division Chairman 12	K12	1.0	279,895		
			6.0	\$575,332	6.0	\$636,231



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Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>09 Radiology-Oncology - 8970215</b>						
2078	Nuclear Medicine Technician Senior	18	2.0	116,058	2.0	126,598
0907	Clerk V	11	1.0	46,493		
1658	Attending Physician Senior 12	K12	2.0	585,494	2.0	612,180
4785	Special Procedures Technician II	19	1.0	77,205	1.0	83,575
			6.0	\$825,250	5.0	\$822,353
<b>12 Radiology-PACS - 8970218</b>						
4235	Technical Manager IV - PACS	24	1.0	120,000	1.0	123,625
0907	Clerk V	11	1.0	46,493	1.0	49,588
1658	Attending Physician Senior 12	K12	1.0	292,747	1.0	312,040
			3.0	\$459,240	3.0	\$485,253
<b>14 Radiology - Imaging Center - 8972514</b>						
1608	MRI Technician	17	2.0	111,829	2.0	121,562
2077	Radiologic Technician	16	3.0	166,800	3.0	179,662
0907	Clerk V	11	7.0	314,750	7.0	336,229
1909	Darkroom Technician II	10	1.0	40,257	1.0	44,393
0911	Senior Clerk	09	1.0	40,459	1.0	43,152
1649	Medical Division Chairman 12	K12	1.0	325,070		
1658	Attending Physician Senior 12	K12	3.0	878,241	3.0	936,120
6213	Ch.of the Div. of Mammography	K12			1.0	340,000
6218	Ch.of the Div.of Ot-Pt.Im.Ctr.	K12	1.0	325,000	1.0	325,000
1968	Scheduler/Dispatcher	CE	3.0	108,009	3.0	118,734
			22.0	\$2,310,415	22.0	\$2,444,852
<b>15 Mammography - 8972515</b>						
2141	Special Procedures Technician	17	5.0	303,401	5.0	318,759
0047	Administrative Assistant II	14	2.0	84,508	2.0	86,454
0907	Clerk V	11	3.0	134,185	3.0	143,118
1658	Attending Physician Senior 12	K12	1.0	331,623	1.0	350,095
			11.0	\$853,717	11.0	\$898,426
<b>16 Radiology-Oak Forest - 8970211</b>						
2134	Administrative Director-Dept Of Radiology (OFH)	20	1.0	83,175	1.0	88,800
2098	Ultrasound Technician	17	1.0	50,266	1.0	45,742
2141	Special Procedures Technician	17	2.0	117,595	2.0	126,135
2097	C A T Technologist	17	1.0	51,899	1.0	57,930
2077	Radiologic Technician	16	7.0	381,518	6.0	358,418
0047	Administrative Assistant II	14	1.0	40,529	1.0	43,227
0936	Stenographer V	13	1.0	53,328		
1941	Clinical Nurse I	FA	1.0	56,396	1.0	93,833
1779	Medical Department Chairman-Radiology	K12	1.0	264,432	1.0	264,432
			16.0	\$1,099,138	14.0	\$1,078,517
<b>26 Department Of Pediatrics</b>						
<b>01 Pediatrics Administration - 8970220</b>						
0294	Administrative Analyst IV	22	1.0	87,344	1.0	92,879
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109
1775	Medical Department Chairman-Pediatrics	K12	1.0	323,737	1.0	323,737
1636	Attending Physician 6	K06			2.0	312,038
1652	Attending Physician Senior 6	K	1.0	187,854		
			4.0	\$648,729	5.0	\$781,763
<b>02 Pediatrics-Medicine - 8970221</b>						
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	109,723		
1637	Attending Physician 7	K07	1.0	207,832	1.0	216,813

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			FTE Pos.	Salaries	FTE Pos.	Salaries
1636	Attending Physician 6	K06	2.0	381,067	2.0	422,370
1652	Attending Physician Senior 6	K	3.0	549,152	3.0	605,966
			7.0	\$1,247,774	6.0	\$1,245,149
03 Post Graduate - 8970222						
6250	Residency Program Coordinator	21	1.0	61,450	1.0	64,857
			1.0	\$61,450	1.0	\$64,857
04 Pediatric Cardiology-Clinical - 8970223						
1655	Attending Physician Senior 9	K09	1.0	207,510	1.0	216,813
			1.0	\$207,510	1.0	\$216,813
05 Pediatric Cardiology-Procedures - 8970224						
2086	Electrocardiogram Technician	10	1.0	42,260	1.0	45,074
			1.0	\$42,260	1.0	\$45,074
07 Neonatology - Clinical - 8970225						
0051	Administrative Assistant V	20	1.0	69,781	1.0	77,971
0050	Administrative Assistant IV	18	1.0	46,476	1.0	57,427
0936	Stenographer V	13	2.0	106,656		
3990	Advanced Practice Nurse - Nurse Practitioner	FF	4.0	412,487	3.0	319,368
1648	Medical Division Chairman 11	K11	1.0	292,754	1.0	305,883
1646	Medical Division Chairman 9	K09	1.0	238,608	1.0	249,307
1640	Attending Physician 10	K10	2.0	417,113	2.0	476,014
1656	Attending Physician Senior 10	K10	5.0	1,053,190	5.0	1,223,167
1639	Attending Physician 9	K09	5.0	935,103	2.0	333,740
1638	Attending Physician 8	K08	1.0	222,517	1.0	232,495
1637	Attending Physician 7	K07			1.0	207,458
1653	Attending Physician Senior 7	K07	1.0	207,510	1.0	239,558
1634	Attending Physician 4	K04			1.0	213,273
			24.0	\$4,002,195	20.0	\$3,935,661
09 Pediatric Hematology - 8970226						
0936	Stenographer V	13	1.0	53,328		
1644	Medical Division Chairman 7	K07	1.0	207,510	1.0	216,813
1652	Attending Physician Senior 6	K	2.0	359,737	2.0	396,324
			4.0	\$620,575	3.0	\$613,137
10 Genetics and Metabolism-Clinical - 8970227						
2072	Genetic Counselor	20	1.0	87,433	1.0	93,345
0936	Stenographer V	13	1.0	50,788		
1643	Medical Division Chairman 6	K06	1.0	191,890	1.0	221,184
			3.0	\$330,111	2.0	\$314,529
12 Pediatric Allergy/clinical Immunology - 8970229						
1644	Medical Division Chairman 7	K07	1.0	207,510	1.0	216,813
1652	Attending Physician Senior 6	K	1.0	191,890	1.0	200,184
			2.0	\$399,400	2.0	\$416,997
14 Adolescent Medicine - 8970231						
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067
1637	Attending Physician 7	K07			1.0	168,982
1644	Medical Division Chairman 7	K07	1.0	207,832	1.0	244,384
1652	Attending Physician Senior 6	K	1.0	191,890		
			3.0	\$456,977	3.0	\$474,433
15 Pediatric Critical Care - 8970232						
0935	Stenographer IV	11	1.0	46,493		
1645	Medical Division Chairman 8	K	1.0	222,517	1.0	232,495

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			FTE Pos.	Salaries	FTE Pos.	Salaries
1638	Attending Physician 8	K08	1.0	222,517	1.0	232,495
			3.0	\$491,527	2.0	\$464,990
16 Child Protective Services - 8970233						
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109
1644	Medical Division Chairman 7	K07	1.0	207,832	1.0	234,824
1636	Attending Physician 6	K06	1.0	166,621	1.0	172,385
1652	Attending Physician Senior 6	K	1.0	204,826	1.0	164,820
			4.0	\$629,073	4.0	\$625,138
17 Pediatric Emergency Room - 8970234						
0047	Administrative Assistant II	14	1.0	53,456		
1648	Medical Division Chairman 11	K11	1.0	296,940		
1654	Attending Physician Senior 8	K08	1.0	185,021		
1637	Attending Physician 7	K07	1.0	207,510		
1636	Attending Physician 6	K06			1.0	156,019
1634	Attending Physician 4	K04	2.0	328,622	2.0	375,278
			6.0	\$1,071,549	3.0	\$531,297
27 Department Of Surgery						
01 Surgery Administration - 8970235						
6394	Graduate Medical Education Manager	23	1.0	67,557		
6400	Surgical Quality Manager	23	1.0	120,000	1.0	74,577
0253	Business Manager III	22			1.0	71,305
0293	Administrative Analyst III	21	1.0	69,957	1.0	63,659
0935	Stenographer IV	11	1.0	46,493		
0911	Senior Clerk	09	1.0	38,532	1.0	41,097
1780	Medical Department Chairman-Surgery	K12	1.0	444,239	1.0	444,239
			6.0	\$786,778	5.0	\$694,877
04 Surgical Critical Care - 8970237						
1816	Physician Assistant I	22	3.0	246,230	1.0	103,356
0936	Stenographer V	13	1.0	53,328		
1642	Attending Physician 12	K12	1.0	289,841		
1658	Attending Physician Senior 12	K12	1.0	396,843	1.0	255,865
1641	Attending Physician 11	K11	1.0	230,423	1.0	251,136
			7.0	\$1,216,665	3.0	\$610,357
05 General Surgery - Administration - 8970238						
6340	Colorectal Surgery Fellowship Program Director	k12	1.0	297,159	1.0	297,159
1815	Consultant (Physicians)		1.0	126,648		
6121	Chair of the Dept. of Surgery	K12	1.0	325,000	1.0	325,000
1816	Physician Assistant I	22	1.0	101,057	1.0	108,322
0293	Administrative Analyst III	21			1.0	79,608
1690	Tumor Registry Supervisor	20	2.0	145,430	2.0	155,362
0936	Stenographer V	13	1.0	53,328		
1884	Animal Technician	12	1.0	48,733	1.0	51,978
0907	Clerk V	11	3.0	135,053	2.0	96,353
1844	Medical Technologist II	T16	1.0	66,371		
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281
1642	Attending Physician 12	K12	2.0	530,723	2.0	530,723
1649	Medical Division Chairman 12	K12	1.0	317,624	1.0	317,624
1658	Attending Physician Senior 12	K12	1.0	260,000		
4231	Associated Medical Chairman	K12	1.0	280,000	1.0	280,000
1641	Attending Physician 11	K11	1.0	284,116	1.0	315,657
6467	Cancer Registrar	17			2.0	111,780

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			19.0	\$3,068,077	17.0	\$2,772,847
06 Vascular Surgery - 8970239						
1816	Physician Assistant I	22	1.0	73,726	2.0	155,431
1860	Scientific Officer I	21	1.0	89,567	1.0	95,697
1842	Medical Laboratory Technician III	13	1.0	52,344	1.0	55,828
1642	Attending Physician 12	K12			1.0	300,140
1649	Medical Division Chairman 12	K12	1.0	318,452	1.0	318,452
1658	Attending Physician Senior 12	K12	1.0	300,140	1.0	312,266
1640	Attending Physician 10	K10			1.0	246,834
			5.0	\$834,229	8.0	\$1,484,648
07 Cardio-Thoracic Surgery - 8970240						
1649	Medical Division Chairman 12	K12	1.0	291,291	1.0	291,291
1658	Attending Physician Senior 12	K12	2.0	803,149	1.0	500,000
6125	Chair of Div.of Cardio Th.Surg	K12	1.0	385,000	1.0	385,000
2070	Extracorporeal Specialist	21	1.0	93,051	1.0	99,246
0046	Administrative Assistant I	12	1.0	35,246		
			6.0	\$1,607,737	4.0	\$1,275,537
08 Breast Oncology - 8970241						
1816	Physician Assistant I	22	1.0	102,068	1.0	110,204
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021	1.0	120,545
1649	Medical Division Chairman 12	K12	1.0	250,000	1.0	250,000
1640	Attending Physician 10	K10	1.0	253,326	1.0	277,378
			4.0	\$718,415	4.0	\$758,127
09 Neuro-Surgery - 8970242						
1816	Physician Assistant I	22	1.0	102,068	3.0	256,079
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870
0941	Clerk Typist Senior	09	1.0	40,459		
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	226,042	2.0	240,446
1042	Medical Department Associate Chairman - Surgery	K12	1.0	368,116	1.0	368,116
1649	Medical Division Chairman 12	K12	1.0	422,751	1.0	422,751
1658	Attending Physician Senior 12	K12	2.0	532,558	2.0	567,656
			9.0	\$1,754,690	10.0	\$1,921,918
10 Ophthalmology-Administration - 8970243						
1642	Attending Physician 12	K12			1.0	309,258
6129	Chr.of the Div. of Opht. Surg.	K12	1.0	330,000	1.0	330,000
2060	Photo Ophthalmic Tech	15	1.0	60,403	1.0	64,433
2055	Ophthal Elec & Vis Tech	12	2.0	80,840	2.0	86,707
2061	Optometrist	K0	2.0	263,582	2.0	280,196
1641	Attending Physician 11	K11	1.0	255,865	2.0	520,272
1655	Attending Physician Senior 9	K09	1.0	238,608	1.0	249,307
1651	Attending Physician Senior 5	K05	1.0	135,808		
			9.0	\$1,365,106	10.0	\$1,840,173
11 Dentistry - Administration - 8970244						
0047	Administrative Assistant II	14	2.0	97,784	1.0	61,067
1500	Dental Assistant - CCH	13	5.0	230,367	5.0	235,667
1642	Attending Physician 12	K12	1.0	225,000	1.0	225,000
1658	Attending Physician Senior 12	K12	1.0	160,104	1.0	375,663
1647	Medical Division Chairman 10	K10	1.0	261,431	1.0	381,527
			10.0	\$974,686	9.0	\$1,278,924
12 Adult Dentistry - 8970245						
1500	Dental Assistant - CCH	13	1.0	48,847	1.0	52,231

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1642	Attending Physician 12	K12	1.0	224,999	2.0	504,833
			2.0	\$273,846	3.0	\$557,064
14 Orthopedics - 8970247						
6132	Chr.of the Div.of Ortho.Surg.	K12	1.0	425,000	1.0	425,000
1816	Physician Assistant I	22	1.0	73,726	1.0	71,305
0911	Senior Clerk	09	1.0	40,459		
2066	Podiatrist Resident	J0	1.0	37,345		
1642	Attending Physician 12	K12	1.0	259,723	1.0	371,551
1658	Attending Physician Senior 12	K12	3.0	1,086,469	4.0	1,401,552
1657	Attending Physician Senior 11	K11	2.0	456,838	2.0	486,554
1640	Attending Physician 10	K10	1.0	247,186	1.0	268,786
1639	Attending Physician 9	K09	1.0	232,026	1.0	252,299
1636	Attending Physician 6	K06	1.0	174,269	1.0	219,247
1742	Physician-Surgery	K03	1.0	174,269	1.0	180,301
1715	Podiatrist	K06	1.0	174,269	1.0	180,301
			15.0	\$3,381,579	14.0	\$3,856,896
16 Otolaryngology - Administration - 8970249						
6134	Chr.of the Div.of Otol. Surg.	K12	1.0	350,000	1.0	350,000
1816	Physician Assistant I	22	1.0	73,726		
0911	Senior Clerk	09	1.0	40,459		
1658	Attending Physician Senior 12	K12	2.0	493,646	1.0	270,000
1656	Attending Physician Senior 10	K10	1.0	254,592	1.0	296,412
1635	Attending Physician 5	K05	1.0	176,291	1.0	299,263
			7.0	\$1,388,714	4.0	\$1,215,675
17 Pediatric Surgery - 8970250						
0048	Administrative Assistant III	16	1.0	60,275		
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	109,723	1.0	119,351
1642	Attending Physician 12	K12	1.0	266,400	0.4	227,092
1658	Attending Physician Senior 12	K12	2.0	580,899	1.0	564,904
			5.0	\$1,017,297	2.4	\$911,347
18 Plastic Surgery - 8970251						
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021	1.0	78,600
1658	Attending Physician Senior 12	K12	3.0	516,244	3.0	1,075,061
			4.0	\$629,265	4.0	\$1,153,661
19 Urology - 8970252						
6137	Chr.of the Div.of Urology Surg	K12	1.0	450,000	1.0	450,000
1816	Physician Assistant I	22	1.0	78,213		
0051	Administrative Assistant V	20	1.0	75,905	1.0	83,421
0048	Administrative Assistant III	16	1.0	60,858	1.0	64,911
1941	Clinical Nurse I	FA	1.0	85,416	1.0	91,102
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	226,042	2.0	241,090
1649	Medical Division Chairman 12	K12	1.0	277,119	1.0	310,000
1658	Attending Physician Senior 12	K12	3.0	889,151	3.0	1,006,207
1656	Attending Physician Senior 10	K10	1.0	231,573		
			12.0	\$2,374,277	10.0	\$2,246,731
27 Colon Rectal Services - 8970255						
0936	Stenographer V	13	1.0	53,328		
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	298,417	3.0	317,302
1642	Attending Physician 12	K12	1.0	272,562	1.0	272,562
1649	Medical Division Chairman 12	K12	3.0	889,157	3.0	908,740
1658	Attending Physician Senior 12	K12	1.0	288,398	1.0	326,365

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			9.0	\$1,801,862	8.0	\$1,824,969
29 Sterile Processing & Distribution (SPD) Services - 8972729						
0936	Stenographer V	13	1.0	53,328		
0046	Administrative Assistant I	12	1.0	49,795	2.0	106,218
4780	Sterile Processing Technician	11	25.0	1,055,878	25.0	1,055,441
			27.0	\$1,159,001	27.0	\$1,161,659
28 Department Of Psychiatry						
01 Psychiatry Administration - 8970256						
5725	Psychologist-Stroger	PSY	1.0	102,476	1.0	110,700
6203	Ch.of the Dept. of Psychiatry	K12			1.0	285,000
6206	Ch.of the Div.of Psychiatry ER	K12			1.0	235,000
1687	Assistant Administrator	23	1.0	90,775	1.0	97,136
1548	Substance Abuse Counselor III	17			1.0	53,612
0936	Stenographer V	13	1.0	53,328		
1642	Attending Physician 12	K12	1.0	285,000		
1644	Medical Division Chairman 7	K07	1.0	235,000		
			5.0	\$766,579	5.0	\$781,448
02 Psychiatry-Liaison - 8970257						
1601	Clinic Coordinator	22	1.0	67,557	1.0	71,305
1548	Substance Abuse Counselor III	17	3.0	181,933	2.0	136,762
1546	Substance Abuse Counselor I	14	3.0	148,632	3.0	164,418
1943	Nurse Clinician	FC	1.0	96,833	1.0	102,257
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	119,351
1638	Attending Physician 8	K08	1.0	219,977	1.0	239,199
			10.0	\$826,834	9.0	\$833,292
04 Psychiatry-Ambulatory - 8970258						
5725	Psychologist-Stroger	PSY	4.0	407,465	4.0	418,136
6207	Ch.of the Div.of Ad.Outpt.Psyc	K12	1.0	237,335	1.0	230,000
1615	Psychologist V	22	1.0	102,436	1.0	107,867
1607	Clinical Psychologist III	21	1.0	74,004	1.0	74,495
1526	Medical Social Worker V	19	1.0	59,058	1.0	62,989
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	73,693	1.0	78,600
1637	Attending Physician 7	K07	1.0	205,448	2.0	398,556
1653	Attending Physician Senior 7	K07	1.0	189,690	1.0	214,663
1636	Attending Physician 6	K06	1.0	187,854	1.0	200,359
1652	Attending Physician Senior 6	K	2.0	389,474	1.0	201,186
1651	Attending Physician Senior 5	K05	1.0	172,495	1.0	183,976
			15.0	\$2,098,952	15.0	\$2,170,827
05 Psychiatry-Child - 8970259						
5725	Psychologist-Stroger	PSY	4.0	418,899	4.0	426,703
1645	Medical Division Chairman 8	K	1.0	222,010	1.0	241,410
1639	Attending Physician 9	K09	1.0	212,866	1.0	223,292
1652	Attending Physician Senior 6	K	1.0	191,890	1.0	200,184
			7.0	\$1,045,665	7.0	\$1,091,589
06 Psychiatry-Adolescent - 8970260						
0050	Administrative Assistant IV	18	1.0	69,389	1.0	72,584
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021	1.0	119,351
			2.0	\$182,410	2.0	\$191,935
29 Department Of Obstetrics/gynecology & Neonatal Medicine						
01 Obstetrics/gynecology & Neonatal Medicine Administration - 8970261						
1816	Physician Assistant I	22	1.0	98,834	1.0	105,413

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1040	Medical Department Chairman - Obstetrics And	K12	1.0	385,000	1.0	385,000
6476	Lactation Consultant	22			1.0	71,305
0050	Administrative Assistant IV	18	1.0	66,582	1.0	73,382
5269	Childbirth Educator/Perinatal Counselor II	17	1.0	43,339		
0048	Administrative Assistant III	16	2.0	117,437	2.0	127,070
0907	Clerk V	11	1.0	46,493		
0935	Stenographer IV	11	1.0	46,493		
			8.0	\$804,178	6.0	\$762,170
03 Maternal Fetal Medicine - 8970263						
1816	Physician Assistant I	22	1.0	73,726		
2098	Ultrasound Technician	17	2.0	116,059	2.0	124,653
4231	Associated Medical Chairman	K12	1.0	377,821	1.0	377,821
5460	Medical Division Chairman/Maternal Fetal Medicine	K12	1.0	425,000		
6186	Ch.of the Div. of Mat.Fet.Med.	K12			1.0	400,000
1637	Attending Physician 7	K07	1.0	207,832	1.0	168,982
			6.0	\$1,200,438	5.0	\$1,071,456
04 Gynecology - 8970264						
1816	Physician Assistant I	22	2.0	184,881	2.0	201,478
1658	Attending Physician Senior 12	K12	1.0	240,000	1.0	258,260
6185	Ch.of the Div. of Gen. OB/GYNE	K12	1.0	295,000	1.0	295,000
6189	Ch.of the Div. of Family Plan.	K12			1.0	295,000
1657	Attending Physician Senior 11	K11	1.0	283,143	1.0	311,206
1640	Attending Physician 10	K10	3.0	810,672	2.0	582,699
1656	Attending Physician Senior 10	K10	6.0	1,458,332	6.0	1,658,968
1639	Attending Physician 9	K09	1.0	194,480	1.0	194,308
1654	Attending Physician Senior 8	K08	1.0	217,034	1.0	237,458
			16.0	\$3,683,542	16.0	\$4,034,377
05 Reproductive Endocrinology - 8970265						
1816	Physician Assistant I	22	1.0	101,057	1.0	108,776
1649	Medical Division Chairman 12	K12	1.0	273,576	1.0	273,576
1635	Attending Physician 5	K05	1.0	176,018	1.0	207,297
			3.0	\$550,651	3.0	\$589,649
06 Gyne/Oncology - 8970266						
1816	Physician Assistant I	22	1.0	101,057	1.0	107,784
1649	Medical Division Chairman 12	K12	1.0	290,615	1.0	290,615
1641	Attending Physician 11	K11	1.0	277,121	1.0	289,543
			3.0	\$668,793	3.0	\$687,942
07 Nurse Midwifery - 8970267						
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,018	1.0	119,351
			1.0	\$113,018	1.0	\$119,351
30 Department Of Anesthesiology And Pain Services						
01 Anesthesiology And Pain Services Administration, Teaching and Research - 8970268						
0051	Administrative Assistant V	20	1.0	86,576	1.0	92,340
0047	Administrative Assistant II	14	1.0	57,255	1.0	54,791
0936	Stenographer V	13	1.0	50,788		
0935	Stenographer IV	11	1.0	46,493		
1771	Medical Department Chairman-Anesthesiology	K12	1.0	375,000	1.0	375,000
			5.0	\$616,112	3.0	\$522,131
02 Adult and Ambulatory Anesthesia - 8970269						
1642	Attending Physician 12	K12	5.0	1,427,590	5.0	1,481,379
1658	Attending Physician Senior 12	K12	2.0	561,675	2.0	625,751

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1641	Attending Physician 11	K11	5.0	1,325,936	5.0	1,367,302
1657	Attending Physician Senior 11	K11	1.0	272,040	1.0	272,039
			13.0	\$3,587,241	13.0	\$3,746,471
03 Postanesthesia Care - 8970270						
1642	Attending Physician 12	K12	1.0	277,118	1.0	313,599
1649	Medical Division Chairman 12	K12	1.0	298,644	1.0	317,065
			2.0	\$575,762	2.0	\$630,664
05 Obstetrical Anesthesia - 8970272						
1649	Medical Division Chairman 12	K12	1.0	298,644	1.0	318,325
			1.0	\$298,644	1.0	\$318,325
06 Pediatric Anesthesia - 8970273						
1642	Attending Physician 12	K12	2.0	635,264	2.0	699,261
1658	Attending Physician Senior 12	K12	1.0	277,118	1.0	319,920
			3.0	\$912,382	3.0	\$1,019,181
09 Pain Management - 8970276						
1649	Medical Division Chairman 12	K12	1.0	298,644	1.0	337,960
1658	Attending Physician Senior 12	K12	1.0	275,739	1.0	293,911
6156	Ch.of the Div.of Pain Mgmt.	K12	1.0	360,000	1.0	360,000
1640	Attending Physician 10	K10	1.0	269,621	1.0	293,005
			4.0	\$1,204,004	4.0	\$1,284,876
10 Neuroanesthesia - 8970277						
2092	Medical Department Associate Chairman-Anesthetist	K12	2.0	695,000		
6157	Ch.of the Div.of Neuro-Anesth.	K12			1.0	360,000
1639	Attending Physician 9	K09	1.0	228,133	1.0	238,366
			3.0	\$923,133	2.0	\$598,366
11 Trauma Anesthesia - 8970278						
1838	Anesthesia Technician Supervisor	14	1.0	34,976	1.0	36,914
1911	Anesthesia Technician	12	5.0	243,665	5.0	259,890
1844	Medical Technologist II	T16	1.0	66,371	1.0	70,789
3994	APN-CRNA Chief Nurse Anesthetist	NS5	1.0	170,158	1.0	175,134
3993	Advanced Practice Nurse - Certified Registered Nurse Anesthetist	RNA	12.0	1,764,172	12.0	1,838,961
1642	Attending Physician 12	K12	1.0	267,610	1.0	267,611
			21.0	\$2,546,952	21.0	\$2,649,299
12 Ortho/gu Anesthesia - 8970279						
1649	Medical Division Chairman 12	K12	1.0	336,620		
6158	Med.Dept.Ch./Ortho & Reg.Anes.	K12	1.0	365,000	1.0	365,000
6484	Director of Acupuncture	24			1.0	113,872
			2.0	\$701,620	2.0	\$478,872
13 Cardiothoracic Anesthesia - 8973013						
1649	Medical Division Chairman 12	K12	1.0	298,644	1.0	318,325
1658	Attending Physician Senior 12	K12	2.0	568,862	2.0	621,361
			3.0	\$867,506	3.0	\$939,686
31 Department Of Family Practice						
01 Family and Community Health - 8970280						
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085
0936	Stenographer V	13	1.0	53,328		
0954	Data Entry Operator II	09	1.0	40,459	1.0	43,152
1942	Clinical Nurse II	FB	1.0	61,057		
1772	Medical Department Chairman - Family Practice	K12	1.0	269,873	1.0	269,873
1774	Medical Department Associate Chairman-Family	K12	1.0	239,802	1.0	254,517



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
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			FTE Pos.	Salaries	FTE Pos.	Salaries
6493	Director of Maternal Child Health	K12			1.0	250,000
1656	Attending Physician Senior 10	K10	1.0	196,429	1.0	209,373
1654	Attending Physician Senior 8	K08	2.0	436,850	1.0	232,965
1637	Attending Physician 7	K07	1.0	160,104	1.0	216,736
1636	Attending Physician 6	K06	4.0	692,300	6.0	997,434
1652	Attending Physician Senior 6	K	11.0	2,006,642	10.0	1,925,619
			25.0	\$4,229,118	24.0	\$4,476,754
32 Employee Health Service						
02 Employee Health Service - 8970284						
0048	Administrative Assistant III	16	2.0	111,184	1.0	57,219
0047	Administrative Assistant II	14	1.0	57,255		
6489	Call Center Customer Service Representative	13			1.0	34,424
5296	Medical Assistant	12	1.0	28,361	2.0	74,547
0907	Clerk V	11	2.0	88,560	2.0	94,458
4080	Clerk IV (Public Health)	10	1.0	43,337	1.0	45,769
1941	Clinical Nurse I	FA	4.0	351,912	4.0	341,649
1942	Clinical Nurse II	FB	2.0	171,915	2.0	196,674
1943	Nurse Clinician	FC	1.0	94,008	1.0	100,267
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	207,909	2.0	223,517
1653	Attending Physician Senior 7	K07	1.0	223,688	1.0	238,275
1636	Attending Physician 6	K06	2.0	379,744	2.0	429,140
5430	Certified Medical Assistant	10	2.0	66,450	1.0	35,420
			21.0	\$1,824,323	20.0	\$1,871,359
33 Emergency Medicine						
01 Emergency Medicine Administration - 8970285						
5384	Nurse Coordinator II	NS2	1.0	99,028	1.0	102,621
1769	Medical Department Chairman	K12	1.0	388,614	1.0	388,614
6160	Ch.of the Div. of Toxicology	K12	1.0	291,000	1.0	291,000
6161	Ch.of the Div. of Ultrasound	K12	1.0	291,000	1.0	291,000
6162	Ch.of the Div.of Emerg.Med.Ed.	K12	1.0	295,000	1.0	295,000
6163	Ch. of the Div. of Observation	K12	1.0	295,000	1.0	295,000
6164	Ch. of the Div. of Research	K12	1.0	291,000	1.0	291,000
6165	Ch.of the Div.of Ad.Em.Med.Sv.	K12	1.0	295,000	1.0	295,000
6276	Chair of the Division of Prehospital Medicine	K12	1.0	291,000	1.0	291,000
0295	Administrative Analyst V	23	1.0	82,808	1.0	85,753
1816	Physician Assistant I	22	9.0	863,045	9.0	938,486
0293	Administrative Analyst III	21	3.0	237,599	3.0	253,031
6250	Residency Program Coordinator	21	1.0	79,646	1.0	85,753
0051	Administrative Assistant V	20	2.0	149,782	2.0	166,842
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085
1850	Research Associate	18	1.0	68,054	1.0	51,295
0919	Business Office Supervisor	13	1.0	49,792	1.0	53,107
0936	Stenographer V	13	1.0	53,328		
1648	Medical Division Chairman 11	K11			1.0	322,641
1640	Attending Physician 10	K10	4.0	1,046,054	4.0	1,203,021
1656	Attending Physician Senior 10	K10	2.0	509,579	2.0	596,214
1639	Attending Physician 9	K09	17.0	3,884,039	17.0	4,278,813
1654	Attending Physician Senior 8	K08			1.0	202,742
1637	Attending Physician 7	K07			1.0	245,705
1636	Attending Physician 6	K06			1.0	193,343
5200	Health Systems Emergency Management Coordinator	20	1.0	66,223	1.0	70,594

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5237	Emergency Medical Systems Educator	17	1.0	66,250	1.0	70,947
			54.0	\$9,765,115	57.0	\$11,435,607
06 Main Emergency Room - 8970287						
4828	Ward Clerk	CF			1.0	34,755
0293	Administrative Analyst III	21	1.0	61,450	1.0	64,857
0048	Administrative Assistant III	16	1.0	48,831	1.0	43,079
0047	Administrative Assistant II	14			1.0	57,366
0919	Business Office Supervisor	13	3.0	159,984	3.0	170,634
0046	Administrative Assistant I	12	1.0	35,246		
0907	Clerk V	11	34.0	1,454,483	34.0	1,547,677
0927	Administrative Aide (CCU)	CE	2.0	67,755	2.0	71,979
			42.0	\$1,827,749	43.0	\$1,990,347
08 Adult Emergency Services Nursing - 8973308						
0048	Administrative Assistant III	16	1.0	60,275	1.0	43,079
2064	Emergency Room Technician II	16	30.0	1,677,675	30.0	1,754,238
0936	Stenographer V	13	1.0	53,328		
1957	Divisional Nursing Director	NS3	1.0	116,623	1.0	120,977
5384	Nurse Coordinator II	NS2	6.0	535,038	6.0	586,631
1941	Clinical Nurse I	FA	107.0	8,592,183	105.0	8,733,764
1942	Clinical Nurse II	FB	18.0	1,634,136	17.0	1,623,217
1943	Nurse Clinician	FC	2.0	193,479	2.0	204,514
1966	Licensed Practical Nurse II	PN2	9.0	474,671	8.0	450,116
0927	Administrative Aide (CCU)	CE	1.0	36,207	1.0	38,618
			176.0	\$13,373,615	171.0	\$13,555,154
34 Department Of Medical Education						
01 Medical Education Administration - 8970288						
6394	Graduate Medical Education Manager	23			1.0	95,221
6250	Residency Program Coordinator	21	2.0	122,900	2.0	129,714
0048	Administrative Assistant III	16	2.0	107,699	2.0	114,961
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067
0906	Clerk IV	09	1.0	40,459	1.0	43,152
1726	Associate Medical Director	K08	1.0	240,426	1.0	256,088
			7.0	\$568,739	8.0	\$700,203
03 Medical CPR/ALS - 8970289						
1943	Nurse Clinician	FC	1.0	96,835	1.0	102,257
1981	Instructor Senior	FD	1.0	108,177	1.0	115,378
			2.0	\$205,012	2.0	\$217,635
05 Tice Library - 8970291						
0191	Librarian V	20	1.0	84,267	1.0	90,597
0911	Senior Clerk	09	2.0	77,499	1.0	41,097
			3.0	\$161,766	2.0	\$131,694
10 Medical Education-Medicine - 8973410						
0957	Medical Records Technician III	16			1.0	51,572
1794	Post Graduate Level Physician	J1	172.7	8,862,914	176.8	6,938,465
1793	Chief Resident	J2	7.0	429,549	7.0	312,368
			179.7	\$9,292,463	184.8	\$7,302,405
11 Medical Education-Pediatrics - 8973411						
1794	Post Graduate Level Physician	J1	37.0	1,880,921	39.0	1,533,069
1793	Chief Resident	J2	1.0	61,364	1.0	44,624
			38.0	\$1,942,285	40.0	\$1,577,693

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
12 Medical Education-Emergency Medicine - 8973412						
1794	Post Graduate Level Physician	J1	68.0	3,491,871	69.7	2,723,475
1793	Chief Resident	J2	3.0	184,092	3.0	133,872
1817	Physician Assistant Training Resident	J1	1.0	44,891		
6051	Physician Assistant Post-Graduates	13	4.0	133,088		
			76.0	\$3,853,942	72.7	\$2,857,347
13 Medical Education-Surgery - 8973413						
1794	Post Graduate Level Physician	J1	36.0	1,876,656	36.0	1,478,641
1793	Chief Resident	J2	3.0	189,737	3.0	139,931
1817	Physician Assistant Training Resident	J1		8		
			39.0	\$2,066,401	39.0	\$1,618,572
14 Medical Education-Anesthesia - 8973414						
0957	Medical Records Technician III	16			1.0	54,028
1794	Post Graduate Level Physician	J1	36.0	1,818,347	37.7	1,480,350
1793	Chief Resident	J2	3.0	184,092	2.0	93,876
			39.0	\$2,002,439	40.7	\$1,628,254
15 Medical Education OB - Gyne - 8973415						
1817	Physician Assistant Training Resident	J1		3		
				\$3		
16 Medical Education-Radiology - 8973416						
1794	Post Graduate Level Physician	J1	16.0	869,437	15.0	622,301
			16.0	\$869,437	15.0	\$622,301
17 Medical Education-Small Programs - 8973417						
1794	Post Graduate Level Physician	J1	4.0	213,404	5.0	225,879
			4.0	\$213,404	5.0	\$225,879
35 Department Of Trauma						
01 Trauma Administration - 8970294						
6224	Ch.of the Div. of Trauma Admin	K12	1.0	325,000	1.0	325,000
6227	Ch.of the Div.of Tr.Res.& Educ	K12	1.0	325,000	1.0	325,000
6450	Fellowship Director Trauma & Burn	K			1.0	68,512
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067
0911	Senior Clerk	09	1.0	40,459	1.0	43,152
2199	Chair Of The Department Of Trauma & Burn Services	K12	1.0	425,000	1.0	425,000
4231	Associated Medical Chairman	K12			1.0	325,000
1777	Medical Department Chairman-Physiatrist	K08	1.0	222,517	1.0	232,495
			6.0	\$1,395,231	8.0	\$1,805,226
02 Prehospital Care and Violence Prevention - 8970295						
6225	Ch.of the Div.of Pr.Hl.Cr.&V.Pr	K12	1.0	325,000	1.0	325,000
6227	Ch.of the Div.of Tr.Res.& Educ	K12	1.0	325,000		
0295	Administrative Analyst V	23			1.0	74,577
1657	Attending Physician Senior 11	K11	1.0	213,812		
6244	Trauma Program Coordinator	23	1.0	70,658	1.0	118,590
0957	Medical Records Technician III	16	1.0	40,415		
2011	Medical Records Technician Senior	16	2.0	131,787	2.0	140,487
0955	Data Entry Operator III	11	1.0	46,493	1.0	49,588
			8.0	\$1,153,165	6.0	\$708,242
03 Trauma Intensive Care - 8970296						
4231	Associated Medical Chairman	K12	1.0	304,663		
6460	Chair of the Department of Family & Community Medicine	K12			1.0	295,000
0759	Violence Prevention Program Coordinator	23	1.0	84,951	1.0	91,050

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1657	Attending Physician Senior 11	K11	1.0	277,551	1.0	289,543
			3.0	\$667,165	3.0	\$675,593
04 Trauma Research and Education - 8970297						
4231	Associated Medical Chairman	K12	1.0	286,066		
1657	Attending Physician Senior 11	K11	1.0	213,812		
			2.0	\$499,878		
05 Burn Services - 8970298						
1865	Scientific Division Chairman	24	1.0	99,989	1.0	99,011
1042	Medical Department Associate Chairman - Surgery	K12	1.0	303,149	1.0	323,128
1642	Attending Physician 12	K12	1.0	226,574	1.0	226,574
1649	Medical Division Chairman 12	K12	1.0	415,604	1.0	415,604
1636	Attending Physician 6	K06	1.0	187,854	1.0	200,359
			5.0	\$1,233,170	5.0	\$1,264,676
40 Nursing Service						
02 House Supervision - 8970300						
5384	Nurse Coordinator II	NS2	2.0	171,342	2.0	182,991
5388	House Administrator	NS2	4.0	362,507	4.0	385,841
0936	Stenographer V	13	1.0	53,328		
			7.0	\$587,177	6.0	\$568,832
03 Pool Administration - 8970301						
0048	Administrative Assistant III	16	1.0	46,840	1.0	50,050
3999	In-House Registry Nurse	RG1				22,036
			1.0	\$46,840	1.0	\$72,086
05 Systems - 8970302						
0936	Stenographer V	13	1.0	53,328		
0907	Clerk V	11	2.0	87,692	1.0	46,301
1941	Clinical Nurse I	FA	2.0	175,956	2.0	187,666
			5.0	\$316,976	3.0	\$233,967
10 Nursing Service Administration - 8970299						
1723	Associate Administrator Of Nursing Service	NS5	1.0	160,000		
1966	Licensed Practical Nurse II	PN2	1.0	53,016		
5384	Nurse Coordinator II	NS2	1.0	99,328		
1941	Clinical Nurse I	FA	1.0	85,416		
6463	Associate Nurse Executive Inpatient	24			1.0	215,000
0050	Administrative Assistant IV	18	1.0	46,476	1.0	57,534
0047	Administrative Assistant II	14	1.0	57,255		
			6.0	\$501,491	2.0	\$272,534
41 Nursing Education						
01 Nursing Professional Development & Education - 8970305						
0936	Stenographer V	13	1.0	50,085		
1981	Instructor Senior	FD	2.0	215,283	2.0	229,614
1982	Master Instructor	FE	2.0	173,232	2.0	225,148
			5.0	\$438,600	4.0	\$454,762
42 Ob/gyne Nursing						
01 OB/gyne Nursing Administration - 8970312						
0047	Administrative Assistant II	14			1.0	61,067
0936	Stenographer V	13	1.0	53,328		
0907	Clerk V	11	1.0	46,493	1.0	49,588
1957	Divisional Nursing Director	NS3	1.0	116,823	1.0	120,977
			3.0	\$216,644	3.0	\$231,632

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>05 Labor, Delivery, Recovery &amp; Observation Ward 57 - 8970315</b>						
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	102,621
1941	Clinical Nurse I	FA	18.0	1,555,085	16.0	1,480,462
1942	Clinical Nurse II	FB	7.0	644,479	7.0	687,383
1943	Nurse Clinician	FC			1.0	67,365
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	120,545
4828	Ward Clerk	CF	5.0	187,702	3.0	118,345
0927	Administrative Aide (CCU)	CE	1.0	35,445		
2166	Attendant Patient Care (CCH)	CD	2.0	65,202	2.0	97,112
			<b>35.0</b>	<b>\$2,700,062</b>	<b>31.0</b>	<b>\$2,673,833</b>
<b>10 Ante Partum/OB-4S - 8970318</b>						
1941	Clinical Nurse I	FA	11.0	871,251	11.0	808,074
1942	Clinical Nurse II	FB	7.0	640,379	5.0	451,431
1966	Licensed Practical Nurse II	PN2	2.0	106,032	1.0	56,545
4828	Ward Clerk	CF	7.0	261,991	6.0	238,501
0927	Administrative Aide (CCU)	CE	0.5	17,316		
			<b>27.5</b>	<b>\$1,896,969</b>	<b>23.0</b>	<b>\$1,554,551</b>
<b>13 Gyne -4N - 8970320</b>						
1941	Clinical Nurse I	FA	4.0	351,806	5.0	465,507
1942	Clinical Nurse II	FB	3.0	275,683	3.0	293,814
1966	Licensed Practical Nurse II	PN2	2.0	89,173	2.0	97,190
4828	Ward Clerk	CF	4.0	145,242	4.0	154,911
			<b>13.0</b>	<b>\$861,904</b>	<b>14.0</b>	<b>\$1,011,422</b>
<b>43 Pediatrics Nursing</b>						
<b>01 Pediatric Nursing Administration - 8970321</b>						
1943	Nurse Clinician	FC	2.0	193,670	1.0	103,281
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	78,600
			<b>2.0</b>	<b>\$193,670</b>	<b>2.0</b>	<b>\$181,881</b>
<b>04 Peds General Medicine/ Surgery 4N, 4W And 4S - 8970324</b>						
1941	Clinical Nurse I	FA	9.0	680,596	8.0	625,747
1942	Clinical Nurse II	FB	3.0	276,591	3.0	293,059
1966	Licensed Practical Nurse II	PN2	2.0	106,032		
4828	Ward Clerk	CF	5.0	175,392	7.0	259,781
0908	Ward Clerk	CE	1.0	35,446		
0927	Administrative Aide (CCU)	CE	1.0	37,850		
			<b>21.0</b>	<b>\$1,311,907</b>	<b>18.0</b>	<b>\$1,178,587</b>
<b>44 Surgery Nursing</b>						
<b>01 Surgery Nursing Administration - 8970327</b>						
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067
			<b>1.0</b>	<b>\$57,255</b>	<b>1.0</b>	<b>\$61,067</b>
<b>08 General Surgery/Cardiac/Telemetry-Unit 8E - 8970329</b>						
5384	Nurse Coordinator II	NS2	1.0	76,402	1.0	79,178
2086	Electrocardiogram Technician	10	3.0	118,611	2.0	85,180
1941	Clinical Nurse I	FA	27.0	1,994,391	21.0	1,618,579
1942	Clinical Nurse II	FB	3.0	247,555	5.0	393,757
1943	Nurse Clinician	FC	1.0	96,504	1.0	102,257
1966	Licensed Practical Nurse II	PN2	4.0	199,336	3.0	169,635
4828	Ward Clerk	CF	4.0	148,278	5.0	201,679
2166	Attendant Patient Care (CCH)	CD	7.0	248,055	9.0	329,428
			<b>50.0</b>	<b>\$3,129,132</b>	<b>47.0</b>	<b>\$2,979,693</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>09 General Surgery/Telemetry/Burn Stepdown-Unit 8W - 8970330</b>						
5384	Nurse Coordinator II	NS2	1.0	76,345	1.0	79,178
1941	Clinical Nurse I	FA	26.0	1,888,245	26.0	1,831,685
1942	Clinical Nurse II	FB	3.0	216,557	5.0	370,033
1966	Licensed Practical Nurse II	PN2	4.0	194,678	1.0	56,545
4828	Ward Clerk	CF	3.0	113,428	3.0	120,597
2166	Attendant Patient Care (CCH)	CD	8.0	281,881	11.0	389,598
			45.0	\$2,771,134	47.0	\$2,847,636
<b>10 General Surgery/Orthopedics Unit 8S - 8970331</b>						
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	102,621
1941	Clinical Nurse I	FA	28.0	1,984,029	23.0	1,612,444
1942	Clinical Nurse II	FB	2.0	151,615	4.0	269,069
1966	Licensed Practical Nurse II	PN2	5.0	250,469	4.0	211,828
4828	Ward Clerk	CF	3.0	112,656	3.0	120,156
0927	Administrative Aide (CCU)	CE	1.0	36,207		
2166	Attendant Patient Care (CCH)	CD	7.0	232,585	9.0	319,011
			47.0	\$2,842,579	44.0	\$2,635,129
<b>13 Medical Endoscopy - 8970333</b>						
2166	Attendant Patient Care (CCH)	CD	1.0	33,927		
			1.0	\$33,927		
<b>18 General Medicine-Unit 6W - 8970328</b>						
5384	Nurse Coordinator II	NS2	1.0	81,390	1.0	79,178
1941	Clinical Nurse I	FA	20.0	1,503,221	19.0	1,509,259
1942	Clinical Nurse II	FB	3.0	261,580	5.0	474,590
1966	Licensed Practical Nurse II	PN2	3.0	152,369	3.0	164,004
4828	Ward Clerk	CF	2.0	75,064	2.0	81,084
2166	Attendant Patient Care (CCH)	CD	8.0	279,476	7.0	256,763
			37.0	\$2,353,100	37.0	\$2,564,878
<b>45 Medicine Nursing</b>						
<b>01 Medicine Nursing Administration - 8970337</b>						
0047	Administrative Assistant II	14	2.0	84,508	1.0	53,228
1957	Divisional Nursing Director	NS3	1.0	115,773	1.0	122,192
			3.0	\$200,281	2.0	\$175,420
<b>05 General Medicine/Telemetry-Unit 7E - 8970340</b>						
2086	Electrocardiogram Technician	10	6.0	234,669	6.0	252,354
1941	Clinical Nurse I	FA	24.0	1,764,543	20.0	1,687,685
1942	Clinical Nurse II	FB	3.0	247,247	5.0	399,304
1943	Nurse Clinician	FC	1.0	95,129	1.0	101,718
1966	Licensed Practical Nurse II	PN2	3.0	152,466	3.0	164,100
5384	Nurse Coordinator II	NS2	1.0	94,927	1.0	98,605
4828	Ward Clerk	CF	3.0	112,656	3.0	113,652
2166	Attendant Patient Care (CCH)	CD	9.0	304,858	10.0	352,716
			50.0	\$3,006,495	49.0	\$3,170,134
<b>09 General Medicine/Telemetry-Unit 7W - 8970342</b>						
1966	Licensed Practical Nurse II	PN2	5.0	243,195	3.0	162,108
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	96,652
1941	Clinical Nurse I	FA	21.0	1,673,195	21.0	1,658,446
1942	Clinical Nurse II	FB	3.0	276,597	3.0	294,035
1794	Post Graduate Level Physician	J1			2.0	86,658
2143	Building Service Worker-CCH	CF	1.0	32,912		
4828	Ward Clerk	CF	5.0	181,496	5.0	187,068

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DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

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			FTE Pos.	Salaries	FTE Pos.	Salaries
2166	Attendant Patient Care (CCH)	CD	8.0	275,142	10.0	351,713
			44.0	\$2,757,555	45.0	\$2,836,680
12 General Medicine/Infectious Disease Unit 7S - 8970343						
1966	Licensed Practical Nurse II	PN2	4.0	211,506	4.0	225,619
5390	Divisional Nursing Director-Technical Support & Special Projects	NS3	1.0	103,267		
1941	Clinical Nurse I	FA	27.0	1,944,033	23.0	1,774,313
1942	Clinical Nurse II	FB	3.0	259,100	5.0	419,348
4828	Ward Clerk	CF	3.0	107,650	4.0	153,070
0927	Administrative Aide (CCU)	CE	1.0	35,410	1.0	37,767
2166	Attendant Patient Care (CCH)	CD	9.0	304,916	9.0	325,211
			48.0	\$2,965,882	46.0	\$2,935,328
13 General Medicine/Oncology-Unit 6S - 8970344						
5384	Nurse Coordinator II	NS2	1.0	99,228	1.0	102,621
1941	Clinical Nurse I	FA	23.0	1,690,245	20.0	1,469,703
1942	Clinical Nurse II	FB	2.0	171,916	4.0	351,181
1966	Licensed Practical Nurse II	PN2	5.0	264,553	5.0	278,183
4828	Ward Clerk	CF	4.0	150,986	4.0	154,533
2166	Attendant Patient Care (CCH)	CD	7.0	243,313	7.0	260,014
			42.0	\$2,620,241	41.0	\$2,616,235
17 General Medicine Unit 6E - 8970346						
5384	Nurse Coordinator II	NS2	1.0	92,001	1.0	98,605
1518	Caseworker (Mang Unit)	16			1.0	49,958
1941	Clinical Nurse I	FA	20.0	1,558,420	19.0	1,598,660
1942	Clinical Nurse II	FB	3.0	243,814	3.0	265,746
1943	Nurse Clinician	FC	1.0	96,562		
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF			1.0	78,600
1966	Licensed Practical Nurse II	PN2	5.0	261,440	6.0	317,933
4828	Ward Clerk	CF	2.0	74,292	4.0	148,006
0912	Administrative Aide	CC	1.0	36,230	1.0	38,643
2166	Attendant Patient Care (CCH)	CD	9.0	303,946	8.0	282,739
			42.0	\$2,666,705	44.0	\$2,878,890
18 Four Flex - 8970347						
1941	Clinical Nurse I	FA	9.5	740,178	11.0	776,808
1942	Clinical Nurse II	FB	4.0	275,712	5.0	455,327
4828	Ward Clerk	CF	5.0	163,256	4.0	138,366
2166	Attendant Patient Care (CCH)	CD	4.0	122,189	5.0	168,971
			22.5	\$1,301,335	25.0	\$1,539,472
46 Nursing Critical Care - Adults						
01 Nursing Critical Care Administration - 8970348						
0936	Stenographer V	13	1.0	53,328		
1958	Assistant Director Of Nursing & Patient	NS3	1.0	113,344	1.0	120,378
			2.0	\$166,672	1.0	\$120,378
02 Neurological Intensive Care - 8970349						
1941	Clinical Nurse I	FA	19.0	1,470,580	19.0	1,629,578
1942	Clinical Nurse II	FB	4.0	368,796	5.0	458,707
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	120,545
4828	Ward Clerk	CF	1.0	35,928	1.0	34,755
0927	Administrative Aide (CCU)	CE	1.0	35,410		
2166	Attendant Patient Care (CCH)	CD	1.0	36,230	2.0	71,549
			27.0	\$2,059,965	28.0	\$2,315,134

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>04 Burn Nursing ICU - 8970351</b>						
1941	Clinical Nurse I	FA	14.0	1,171,246	20.0	1,614,183
1942	Clinical Nurse II	FB	1.0	91,285	5.0	453,191
1943	Nurse Clinician	FC			1.0	103,281
1966	Licensed Practical Nurse II	PN2			2.0	111,968
4828	Ward Clerk	CF			1.0	38,320
2166	Attendant Patient Care (CCH)	CD	1.0	36,230	2.0	71,549
			16.0	\$1,298,761	31.0	\$2,392,492
<b>05 Burn Nursing Stepdown - 8970352</b>						
1941	Clinical Nurse I	FA	8.0	658,114		
1942	Clinical Nurse II	FB	2.0	184,398		
1943	Nurse Clinician	FC	1.0	96,835		
1966	Licensed Practical Nurse II	PN2	2.0	104,978		
			13.0	\$1,044,325		
<b>06 Catheterization Laboratory - 8970353</b>						
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	84,482
1941	Clinical Nurse I	FA	4.0	286,121	4.0	337,919
1942	Clinical Nurse II	FB	1.0	89,515	1.0	79,816
2166	Attendant Patient Care (CCH)	CD	1.0	33,927	1.0	36,186
			7.0	\$484,581	7.0	\$538,403
<b>07 Coronary Care Unit - 8970354</b>						
5384	Nurse Coordinator II	NS2	1.0	76,708	1.0	82,400
1941	Clinical Nurse I	FA	16.0	1,361,400	11.0	979,878
1942	Clinical Nurse II	FB	4.0	365,052	5.0	453,792
4828	Ward Clerk	CF	1.0	35,894	2.0	69,524
0927	Administrative Aide (CCU)	CE	1.0	37,850	1.0	40,371
			23.0	\$1,876,904	20.0	\$1,625,965
<b>08 Medical ICU - 8970355</b>						
1941	Clinical Nurse I	FA	44.0	3,535,504	26.0	2,175,916
1942	Clinical Nurse II	FB	6.0	553,194	9.0	817,313
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281
4828	Ward Clerk	CF	4.0	146,800	4.0	156,576
2166	Attendant Patient Care (CCH)	CD	4.0	135,359	8.0	271,645
			59.0	\$4,467,692	48.0	\$3,524,731
<b>09 Trauma Observation - 8970356</b>						
1941	Clinical Nurse I	FA	7.0	599,067	5.0	465,507
1942	Clinical Nurse II	FB	2.0	184,398	2.0	196,674
4828	Ward Clerk	CF			4.0	154,560
2166	Attendant Patient Care (CCH)	CD	1.0	36,230	3.0	104,455
			10.0	\$819,695	14.0	\$921,196
<b>10 Trauma Resuscitation (Peds.nsg.appr.) - 8970357</b>						
1941	Clinical Nurse I	FA	13.0	1,006,669	10.0	779,457
1942	Clinical Nurse II	FB	2.0	184,398	2.0	196,674
4828	Ward Clerk	CF	4.0	147,692		
0908	Ward Clerk	CE	1.0	36,207		
			20.0	\$1,374,966	12.0	\$976,131
<b>11 Trauma ICU - 8970358</b>						
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	102,621
1941	Clinical Nurse I	FA	26.0	2,021,910	13.0	1,094,761
1942	Clinical Nurse II	FB	4.0	367,882	5.0	457,731
4828	Ward Clerk	CF	4.0	145,629	5.0	185,606



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0908	Ward Clerk	CE	1.0	36,207		
2166	Attendant Patient Care (CCH)	CD	2.0	67,854	4.0	138,184
			38.0	\$2,738,810	28.0	\$1,978,903
12 SICU Nursing - 8970350						
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	99,595
1941	Clinical Nurse I	FA	26.0	2,202,725	17.0	1,467,338
1942	Clinical Nurse II	FB	4.0	368,796	5.0	457,731
4828	Ward Clerk	CF	3.0	104,443	4.0	145,431
2166	Attendant Patient Care (CCH)	CD			1.0	32,906
			34.0	\$2,750,982	28.0	\$2,203,001
47 Diagnostic and Specialty Services Division						
02 IV Chemotherapy - 8977407						
5384	Nurse Coordinator II	NS2	1.0	80,971	1.0	83,225
1941	Clinical Nurse I	FA	1.0	56,396		
1943	Nurse Clinician	FC	8.0	707,328	7.0	686,027
4828	Ward Clerk	CF			1.0	39,144
0908	Ward Clerk	CE	1.0	36,207		
			11.0	\$880,902	9.0	\$808,396
03 Wound Managment - 8977408						
5384	Nurse Coordinator II	NS2			1.0	79,178
1627	Activities Worker III	14	1.0	54,528		
1941	Clinical Nurse I	FA			1.0	92,624
1966	Licensed Practical Nurse II	PN2			1.0	56,545
			1.0	\$54,528	3.0	\$228,347
07 Renal Dialysis - 8977412						
0907	Clerk V	11	1.0	40,525	1.0	35,103
1941	Clinical Nurse I	FA	11.0	885,106	11.0	873,215
1942	Clinical Nurse II	FB	1.0	59,416	1.0	85,219
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281
1966	Licensed Practical Nurse II	PN2	2.0	105,505	2.0	112,529
4828	Ward Clerk	CF	1.0	35,928	1.0	38,320
			17.0	\$1,223,315	17.0	\$1,247,667
08 Pain Management - 8977413						
0907	Clerk V	11	1.0	46,493	1.0	49,588
1941	Clinical Nurse I	FA	1.0	87,978	1.0	80,531
1942	Clinical Nurse II	FB	1.0	92,196	1.0	98,337
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281
0912	Administrative Aide	CC	1.0	36,230	1.0	38,643
2166	Attendant Patient Care (CCH)	CD	1.0	36,230	1.0	38,643
			6.0	\$395,962	6.0	\$409,023
49 Nursing Critical Care - Pediatrics						
05 Peds. - ICU - 8970362						
1941	Clinical Nurse I	FA	15.0	1,277,347	10.0	918,513
1942	Clinical Nurse II	FB	1.0	92,199	2.0	161,709
1943	Nurse Clinician	FC			1.0	83,546
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	120,545
4828	Ward Clerk	CF	3.0	115,092	3.0	116,591
			20.0	\$1,597,659	17.0	\$1,400,904
07 Neonatal ICU - 8970363						
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	79,178
1941	Clinical Nurse I	FA	54.0	4,216,223	75.0	5,830,601

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1942	Clinical Nurse II	FB	6.0	487,628	5.0	386,790
1943	Nurse Clinician	FC	2.0	193,670	2.0	206,562
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	120,545
4828	Ward Clerk	CF	5.0	172,956	6.0	226,817
0927	Administrative Aide (CCU)	CE	1.0	36,207	1.0	39,829
2166	Attendant Patient Care (CCH)	CD			4.0	132,216
			70.0	\$5,294,723	95.0	\$7,022,538
08 Neonatal Intermediate - 8970364						
1941	Clinical Nurse I	FA	8.0	701,262		
4828	Ward Clerk	CF	2.0	72,628		
			10.0	\$773,890		
50 Operating Rooms/post Anesthesiology Recovery						
01 Operating Rooms/post Anesthesiology Recovery Administration - 8970365						
5384	Nurse Coordinator II	NS2	6.0	524,723	6.0	525,374
5350	Director of Perioperative Services-CCHHS	24			1.0	173,285
5349	Central Sterile Supply Coordinator	21	1.0	78,090	1.0	86,826
0936	Stenographer V	13	1.0	53,328		
0907	Clerk V	11	2.0	89,905		
1942	Clinical Nurse II	FB	1.0	89,515	1.0	95,475
			11.0	\$835,561	9.0	\$880,960
02 Operating Rooms - 8970366						
1964	Operating Room Technician	12	23.0	999,507	28.0	1,242,226
1941	Clinical Nurse I	FA	41.5	3,411,615	39.0	3,389,074
1942	Clinical Nurse II	FB	14.0	1,289,596	13.0	1,276,429
1943	Nurse Clinician	FC	2.0	180,547	2.0	170,646
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	38,894	1.0	41,484
0908	Ward Clerk	CE	1.0	37,850		
2166	Attendant Patient Care (CCH)	CD	4.0	137,131	4.0	142,657
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	1.0	35,764	1.0	38,254
4828	Ward Clerk	CF			1.0	40,918
			87.5	\$6,130,904	89.0	\$6,341,688
03 Endoscopy - 8970367						
1941	Clinical Nurse I	FA	12.6	1,059,512	16.0	1,226,678
1942	Clinical Nurse II	FB	4.0	336,013	3.0	225,081
1966	Licensed Practical Nurse II	PN2	5.0	248,221	4.0	226,180
4828	Ward Clerk	CF	2.0	75,064	2.0	80,062
1967	Transporter CCH	CC	1.0	36,230	1.0	38,643
0927	Administrative Aide (CCU)	CE	1.0	36,207	1.0	39,359
2166	Attendant Patient Care (CCH)	CD	1.0	33,927	2.0	69,510
			26.6	\$1,825,174	29.0	\$1,905,513
07 Post Anesthesiology Recovery Wards 70 & 80 - 8970368						
1941	Clinical Nurse I	FA	21.0	1,792,944	21.0	1,716,199
1942	Clinical Nurse II	FB	3.0	276,597	3.0	225,149
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281
4828	Ward Clerk	CF	2.0	74,257	2.0	75,673
2166	Attendant Patient Care (CCH)	CD	1.0	34,655	1.0	36,962
			28.0	\$2,275,288	28.0	\$2,157,264
08 Same Day Surgery - 8970369						
0907	Clerk V	11	2.0	87,692	2.0	94,569
1941	Clinical Nurse I	FA	14.8	1,227,008	15.0	1,212,883
1942	Clinical Nurse II	FB	1.0	92,199	1.0	98,337

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4828	Ward Clerk	CF	4.0	148,464	4.0	158,350
2166	Attendant Patient Care (CCH)	CD	2.0	64,745	2.0	68,746
0909	Ward Clerk	DE	1.0	32,041	1.0	40,371
			24.8	\$1,652,149	25.0	\$1,673,256
57 Quality Assurance						
01 Quality Assurance Administration - 8970378						
5389	Divisional Nursing Director-Quality Assurance & Improvement	NS3	1.0	104,304	1.0	111,699
0047	Administrative Assistant II	14			1.0	51,475
1941	Clinical Nurse I	FA	1.0	87,978	1.0	93,833
1942	Clinical Nurse II	FB	1.0	92,196	1.0	97,361
			3.0	\$284,478	4.0	\$354,368
65 Volunteers						
01 Administration - 8970380						
1993	Volunteer Director III	18	1.0	72,738	1.0	77,225
			1.0	\$72,738	1.0	\$77,225
72 Buildings And Grounds						
01 Buildings And Grounds Administration - 8970383						
5226	Director of Stroger Hospital Plant Operations	24	1.0	110,046	1.0	116,150
2316	Supervisor of Mechanics II	22	1.0	67,557	1.0	71,305
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085
1993	Volunteer Director III	18	1.0	59,708		
0048	Administrative Assistant III	16	1.0	60,135	1.0	64,136
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067
0936	Stenographer V	13	1.0	53,328		
2438	Elevator Supervisor	10	1.0	43,337		
0906	Clerk IV	09	1.0	40,459		
			9.0	\$564,099	5.0	\$389,743
02 Pipefitters - 8970384						
2344	Steamfitter	X	1.0	95,680	1.0	95,680
			1.0	\$95,680	1.0	\$95,680
04 Motor Transportation - 8970386						
2382	Motor Vehicle Driver II	X	1.0	71,760	1.0	73,133
2381	Motor Vehicle Driver I	X	4.0	281,632	4.0	287,124
			5.0	\$353,392	5.0	\$360,257
05 Carpenter Shop - 8970387						
2318	Carpenter Foreman	X	1.0	93,642	1.0	95,368
2317	Carpenter	X	7.0	619,094	7.0	631,176
			8.0	\$712,736	8.0	\$726,544
06 Paint Shop - 8970388						
2356	Painter Foreman	X	1.0	95,160	1.0	97,677
2354	Painter	X	11.0	932,361	11.0	955,240
			12.0	\$1,027,521	12.0	\$1,052,917
07 Plumbing Shop - 8970389						
2350	Plumber	X	7.0	670,488	7.0	679,224
			7.0	\$670,488	7.0	\$679,224
10 Plant Operations - 8970392						
2451	Operating Engineer I	X	17.0	1,554,786	17.0	1,593,682
2452	Operating Engineer II	X	2.0	192,526	2.0	197,352
2453	Operating Engineer III	X	1.0	105,893	1.0	108,535

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2445	Mechanical Assistant	X	5.0	344,230	5.0	344,230
			25.0	\$2,197,435	25.0	\$2,243,799
11 Laborers - 8970393						
2392	Laborer	X	4.0	307,840	4.0	316,160
2395	Laborer Foreman	X	1.0	79,248	1.0	81,328
2143	Building Service Worker-CCH	CF	1.0	36,700	1.0	40,029
			6.0	\$423,788	6.0	\$437,517
12 Electrical Shop - 8970394						
2326	Electrician Foreman	X	1.0	95,680	1.0	97,760
2324	Electrician	X	10.0	894,400	10.0	915,200
			11.0	\$990,080	11.0	\$1,012,960
13 Machine Shop - 8970395						
2339	Machinist Foreman	X	1.0	96,554	1.0	97,448
2331	Machinist	X	4.0	365,416	4.0	368,992
			5.0	\$461,970	5.0	\$466,440
17 Plastering - 8970399						
2361	Plasterer	X	1.0	100,360	1.0	96,200
			1.0	\$100,360	1.0	\$96,200
<b>Total Salaries and Positions</b>			<b>4,097.6</b>	<b>\$336,637,389</b>	<b>4,154.7</b>	<b>\$348,133,688</b>
Turnover Adjustment				(40,747,926)		(34,656,734)
<b>Operating Funds Total</b>			<b>4,097.6</b>	<b>\$295,889,463</b>	<b>4,154.7</b>	<b>\$313,476,954</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
k12	1.0	297,159	1.0	297,159
	1.1	128,988		
X	80.0	6,996,750	80.0	7,131,509
T18	22.0	1,546,151	22.0	1,633,657
T16	39.0	2,333,581	38.0	2,427,485
RXG	2.0	81,614	4.1	113,451
RX4	5.0	639,295	5.0	670,879
RX1	83.0	9,647,837	96.0	11,158,944
RNA	12.0	1,764,172	12.0	1,838,961
RG1				22,036
PSY	9.0	928,840	9.0	955,539
PN2	63.0	3,217,640	52.0	2,861,028
PDM	19.0	1,033,968		
PB	99.0	4,766,433	102.0	5,210,092
NS5	2.0	330,158	1.0	175,134
NS3	7.0	775,433	5.0	596,223
NS2	36.0	3,141,749	36.0	3,334,998
NS1	1.0	96,834		
K12	152.5	46,069,675	153.4	48,658,911
K11	30.0	7,834,885	28.0	7,873,459
K10	40.0	9,633,099	40.0	10,769,938
K09	62.0	13,908,888	58.0	13,771,033
K08	14.0	3,104,173	15.0	3,462,146
K07	48.8	9,730,977	50.0	10,619,999
K06	50.0	9,099,581	56.0	10,514,142
K05	5.0	858,023	4.0	896,802
K04	2.0	328,622	3.0	588,551
K03	1.0	174,269	1.0	180,301
K0	2.0	263,582	2.0	280,196
K	43.0	8,325,059	41.0	8,323,551
J2	17.0	1,048,834	17.0	771,282
J1	370.7	19,058,452	382.2	15,127,850
J0	1.0	37,345		
HSA	2.0	91,858	2.0	91,856
HS2	7.0	355,208	5.0	290,193
HS1	39.0	1,865,222	37.0	1,796,746
FF	39.0	4,168,147	40.0	4,375,203
FE	7.0	698,248	7.0	766,728
FD	3.0	323,460	3.0	344,992
FC	54.0	4,745,405	51.0	4,855,680
FB	135.0	11,905,380	153.0	13,755,182
FA	750.4	59,407,874	679.0	55,021,860
DF	1.0	38,364	3.0	120,459
DE	4.0	143,505	2.0	78,625
DC	1.5	54,345	2.0	75,605
DB	1.0	35,614	1.0	37,985
CK	8.0	324,142	8.0	344,797
CG	13.0	479,270	18.0	710,611
CF	259.0	9,385,008	271.0	10,358,932
CE	31.5	1,151,943	27.0	1,057,336
CD	98.0	3,348,008	122.0	4,348,484
CC	122.0	4,233,857	121.0	4,436,512

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
CB	2.0	65,554	2.0	67,689
24	22.0	2,948,938	29.0	4,208,529
23	14.0	1,207,465	18.0	1,649,873
22	53.0	4,616,972	52.0	4,732,706
21	25.0	1,869,212	29.0	2,314,699
20	53.0	4,088,213	49.0	4,123,242
19	25.4	1,809,080	24.0	1,856,548
18	38.0	2,415,433	95.0	5,523,815
17	78.0	4,794,166	78.0	4,991,448
16	194.0	11,323,604	246.0	14,524,230
15	11.0	602,804	11.0	659,825
14	117.0	6,171,615	131.0	7,176,047
13	121.7	6,027,651	124.0	5,713,163
12	73.0	3,296,492	79.0	3,721,350
11	239.0	10,216,029	216.0	9,429,890
10	54.0	2,033,361	52.0	2,063,525
09	82.0	3,193,876	54.0	2,244,067
<b>Total Salaries and Positions</b>	<b>4,097.6</b>	<b>\$336,637,389</b>	<b>4,154.7</b>	<b>\$348,133,688</b>
Turnover Adjustment		(40,747,926)		(34,656,734)
<b>Operating Funds Total</b>	<b>4,097.6</b>	<b>\$295,889,463</b>	<b>4,154.7</b>	<b>\$313,476,954</b>

## DEPARTMENT OVERVIEW

### 898 OAK FOREST HEALTH CENTER OF COOK COUNTY

#### Mission

The mission of the Oak Forest Health Center (OFHC) is to provide high caliber medical care for adults and a wide range of specialty and diagnostic outpatient services. OFHC also provides access to immediate care (non-emergency) services and on-site primary care – matching the health services with the greatest need, which today, are outpatient services. OFHC is dedicated to improving the patient experience of care in the outpatient setting.

The budget related to the clinical care and clinical support functions of the Oak Forest Health Center have been transitioned into the Ambulatory and Community Health network (Dept. 893), and the STAR metrics listed below reflect overall operations of ACHN. The 898 budget reflects the buildings and grounds, maintenance, security and food service staff and related expenses to properly maintain, secure and service the entire campus.

#### Mandates and Key Activities

- Secures the campus, patients, employees and visitors
- Maintains and repairs the buildings and grounds

#### Budget and Cost Analysis

The Oak Forest Health Center is a 340 acre campus consisting of more than 1.2 million square feet of building space. Full time buildings and ground trades people, security, and food service workers provide around the clock support to clinical operations.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Health Fund	11,200.3	11,529.8	10,388.0
	Adopted	Adopted	Adopted
FTE Positions	115.0	110.0	99.0

#### STAR Goals/Key Performance Indicators

- ★% of diabetics age 18-65 with at least one HgA1C in the last year: Target is 78% for 2016, the current (FY15 Q2) percentage is 74%
- ★Moving through the visit (reducing wait time): Target is 75% for 2016, the current (FY15 Q2) percentage is 63%. ACHN is working to improve phone courtesy and responsiveness through the analysis of data collection.
- ★Ease of getting the clinic on the phone: Target is 75% for 2016, the current (CY15 Q2) percentage is 61%. ACHN is working to improve phone courtesy and responsiveness through the analysis of data collection. Major initiative in 2016 is creation of a central registration to handle expected growth in call volume.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Diabetes Control			
% with Hgb A1 < 9%	78%	74%	78%
Patient Experience			
% Moving through the clinic visit	67%	63%	75%
% Telephone Access	62%	61%	75%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	6,048,754	5,801,556	(247,198)
115/501170 Appropriation Adjustment for Personal Services		(4,729)	(4,729)
120/501210 Overtime Compensation	1,000,000	189,000	(811,000)
133/501360 Per Diem Personnel		5	5
136/501400 Differential Pay	71,801	32,000	(39,801)
155/501420 Medical Practitioners As Required		1	1
170/501510 Mandatory Medicare Costs	92,904	29,441	(63,463)
189/501950 Allowances Per Collective Bargaining Agreement	5,200		(5,200)
190/501970 Transportation and Other Travel Expenses for Employees			
<b>Personal Services Total</b>	<b>7,218,659</b>	<b>6,047,274</b>	<b>(1,171,385)</b>
<b>Contractual Services</b>			
215/520050 Scavenger Services	102,520	102,520	
223/520210 Food Services	446,468	446,468	
225/520260 Postage	4,650	4,650	
235/520390 Contractual Maintenance Services	193,099	189,251	(3,848)
240/520490 External Graphics and Reproduction Services	1,578		(1,578)
<b>Contractual Services Total</b>	<b>748,315</b>	<b>742,889</b>	<b>(5,426)</b>
<b>Supplies and Materials</b>			
333/530270 Institutional Supplies	304,637	302,010	(2,627)
350/530600 Office Supplies	41,850	41,850	
355/530700 Photographic and Reproduction Supplies	1,860	1,860	
<b>Supplies and Materials Total</b>	<b>348,347</b>	<b>345,720</b>	<b>(2,627)</b>
<b>Operations and Maintenance</b>			
402/540030 Water and Sewer	160,486	305,821	145,335
410/540050 Electricity	1,061,835	1,014,697	(47,138)
422/540070 Gas	682,705	566,111	(116,594)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	8,000	8,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	412,381	412,381	
444/540250 Maintenance and Repair of Automotive Equipment	107,511	107,511	
449/540310 Op., Maint. and Repair of Institutional Equipment	37,623	37,623	
450/540350 Maintenance and Repair of Plant Equipment	743,902	800,000	56,098
<b>Operations and Maintenance Total</b>	<b>3,214,443</b>	<b>3,252,144</b>	<b>37,701</b>
<b>Operating Funds Total</b>	<b>11,529,764</b>	<b>10,388,027</b>	<b>(1,141,737)</b>
<b>(717) New/Replacement Capital Equipment - 71700898</b>			
549/560610 Vehicle Purchase	90,000		(90,000)
	90,000		(90,000)
<b>Capital Equipment Request Total</b>	<b>90,000</b>		<b>(90,000)</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
06 Finance						
07 Payroll - 8980020						
0244	Payroll Division Supervisor II	14	1.0	57,255	1.0	61,067
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109
			2.0	\$107,049	2.0	\$114,176
08 Communications						
02 Communications - 8980023						
0907	Clerk V	11	2.0	92,986	2.0	96,080
			2.0	\$92,986	2.0	\$96,080
32 Heating & Operating						
01 Heating & Operating - 8980068						
2451	Operating Engineer I	X	9.0	823,122	9.0	843,714
2452	Operating Engineer II	X	2.0	192,526	2.0	197,352
2344	Steamfitter	X	1.0	95,680	1.0	95,680
2445	Mechanical Assistant	X	4.0	275,384	2.0	137,692
			16.0	\$1,386,712	14.0	\$1,274,438
33 Environmental Services						
01 Environmental Services - 8982020						
0936	Stenographer V	13	1.0	37,750		
2420	Building Service Supervisor	12	1.0	49,794	1.0	49,793
2143	Building Service Worker-CCH	CF			1.0	40,918
2133	Food Service Worker	DC	2.0	66,777	1.0	38,643
2148	Building Service Worker - OFH	DF	27.0	984,148	20.0	774,359
			31.0	\$1,138,469	23.0	\$903,713
34 Dietary						
01 Dietary - 8982022						
2133	Food Service Worker	DC	3.0	103,007	2.0	76,907
5310	Nutritional Support Dietitian IV-OFH	20	1.0	55,892	1.0	69,171
1518	Caseworker (Mang Unit)	16			1.0	52,082
			4.0	\$158,899	4.0	\$198,160
35 Physical Plant						
01 Physical Plant Administration - 8980071						
5200	Health Systems Emergency Management Coordinator	20	1.0	65,844	1.0	70,244
0251	Business Manager I	18	1.0	76,060	1.0	81,123
			2.0	\$141,904	2.0	\$151,367
36 Public Safety & Security						
01 Public Safety & Security - 8980073						
2418	Hospital Security Officer III	16	2.0	127,865	2.0	133,666
4100	Investigator II (OFH)	HS3	2.0	135,676	2.0	144,710
2464	Public Safety Officer II (OFH)	HS2	3.0	166,195	3.0	178,674
2459	Public Safety Officer I (OFH)	HS1	12.0	566,377	11.0	534,013
			19.0	\$996,113	18.0	\$991,063
37 Skilled Trades						
03 Carpenters - 8980075						
2317	Carpenter	X	5.0	442,210	4.0	360,672
			5.0	\$442,210	4.0	\$360,672
04 Electricians - 8980076						
2326	Electrician Foreman	X	1.0	95,680	1.0	97,760
2324	Electrician	X	2.0	178,880	2.0	183,040
			3.0	\$274,560	3.0	\$280,800

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
05 Electrical Equipment Control - 8980077						
2390	Biomedical Electrical Technician	X	3.0	268,320	3.0	274,560
			3.0	\$268,320	3.0	\$274,560
07 Laborers - 8980079						
2392	Laborer	X	1.0	76,960	1.0	79,040
			1.0	\$76,960	1.0	\$79,040
08 Machinists - 8980080						
2331	Machinist	X	3.0	274,062	3.0	276,744
			3.0	\$274,062	3.0	\$276,744
09 Painters - 8980081						
2354	Painter	X	4.0	339,041	5.0	434,200
			4.0	\$339,041	5.0	\$434,200
11 Plumbers - 8980082						
2350	Plumber	X	2.0	191,568	2.0	194,064
			2.0	\$191,568	2.0	\$194,064
12 Steamfitters - 8980083						
2344	Steamfitter	X	2.0	191,360	2.0	191,360
			2.0	\$191,360	2.0	\$191,360
15 Grounds - 8980084						
2401	Assistant Director Environmental Services	19	1.0	83,555	1.0	86,183
2130	Groundskeeper	DF	5.0	180,264	5.0	198,792
			6.0	\$263,819	6.0	\$284,975
17 Motor Pool - 8980085						
2381	Motor Vehicle Driver I	X	5.0	352,040	5.0	358,905
			5.0	\$352,040	5.0	\$358,905
<b>Total Salaries and Positions</b>			<b>110.0</b>	<b>\$6,696,072</b>	<b>99.0</b>	<b>\$6,464,317</b>
Turnover Adjustment				(1,342,191)		(662,761)
<b>Operating Funds Total</b>			<b>110.0</b>	<b>\$5,353,881</b>	<b>99.0</b>	<b>\$5,801,556</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	44.0	3,796,833	42.0	3,724,783
HS3	2.0	135,676	2.0	144,710
HS2	3.0	166,195	3.0	178,674
HS1	12.0	566,377	11.0	534,013
DF	32.0	1,164,412	25.0	973,151
DC	5.0	169,784	3.0	115,550
CF			1.0	40,918
20	2.0	121,736	2.0	139,415
19	1.0	83,555	1.0	86,183
18	1.0	76,060	1.0	81,123
16	2.0	127,865	3.0	185,748
14	1.0	57,255	1.0	61,067
13	1.0	37,750		
12	2.0	99,588	2.0	102,902
11	2.0	92,986	2.0	96,080
<b>Total Salaries and Positions</b>	<b>110.0</b>	<b>\$6,696,072</b>	<b>99.0</b>	<b>\$6,464,317</b>
Turnover Adjustment		(1,342,191)		(662,761)
<b>Operating Funds Total</b>	<b>110.0</b>	<b>\$5,353,881</b>	<b>99.0</b>	<b>\$5,801,556</b>

## DEPARTMENT OVERVIEW

### 899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

#### Mission

Department 899, Health Fund/Special Purpose Appropriations, is designed to facilitate the timely reimbursement of funds for special purposes within the Bureau of Health Services.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Health Fund	107,497.2	114,321.4	108,274.4
	Adopted	Adopted	Adopted
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 899 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
115/501170	Appropriation Adjustment for Personal Services	6,078,703	2,252,390	(3,826,313)
172/501540	Workers' Compensation	3,080,452	3,174,411	93,959
175/501590	Life Insurance Program	1,151,000	852,600	(298,400)
176/501610	Health Insurance	60,480,354	55,246,048	(5,234,306)
177/501640	Dental Insurance Plan	2,221,811	2,228,270	6,459
178/501660	Unemployment Compensation	325,000	325,000	
179/501690	Vision Care Insurance	748,416	834,479	86,063
181/501715	Group Pharmacy Insurance	16,195,923	19,386,556	3,190,633
<b>Personal Services Total</b>		<b>90,281,659</b>	<b>84,299,754</b>	<b>(5,981,905)</b>
<b>Contractual Services</b>				
220/520150	Communication Services	305,000	155,000	(150,000)
258/520790	Excess Liability Insurance	3,284,456	3,125,000	(159,456)
260/520830	Professional and Managerial Services		208,395	208,395
<b>Contractual Services Total</b>		<b>3,589,456</b>	<b>3,488,395</b>	<b>(101,061)</b>
<b>Contingency and Special Purposes</b>				
814/580380	Appropriation Adjustments	(36,000)		36,000
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			
826/580010	Reserve for Claims	20,486,291	20,486,291	
<b>Contingency and Special Purposes Total</b>		<b>20,450,291</b>	<b>20,486,291</b>	<b>36,000</b>
<b>Operating Funds Total</b>		<b>114,321,406</b>	<b>108,274,440</b>	<b>(6,046,966)</b>

## DEPARTMENT OVERVIEW

### 544 LEAD POISONING PREVENTION FUND

#### Mission

To reduce the presence of lead-based hazards and environmental toxins in Cook County dwellings.

#### Mandates and Key Activities

- Provide funding and coordination of remediation activities to correct lead-based paint hazards in low-income residential buildings through the Lead Poisoning Prevention Grant Program.
- Conduct primary prevention, surveillance, and education initiatives.
- Work for policy, systems, and environmental change that support healthy homes practices.

#### Budget and Cost Analysis

Lead-based paint continues to be a source of lead exposure in private residences that can lead to learning disabilities, mental retardation, behavioral problems, lowered IQ, stunted growth and hearing impairment in children and requires abatement and mitigation to reduce the negative impact on children's cognitive, physical and social-emotional development.

The Lead Poisoning Prevention Fund helps to prevent childhood lead poisoning and advance healthy homes initiatives among the population of Cook County. Since 2002, when a grant program was implemented to support the elimination of lead-based paint hazards in low-income homes, the Cook County Department of Public Health (CCDPH) has funded lead-based paint hazard remediation in 1,064 property units. In 2015, CCDPH coordinated remediation work in its suburban jurisdiction, and granted funds to the City of Chicago and the City of Evanston for the removal of lead-based paint hazards in those municipalities.

In addition to lead-based paint hazard remediation, the Lead Poisoning Prevention Fund also supports education and outreach activities and initiatives that support policy, systems and environmental changes to support lead poisoning prevention and healthy homes best practices in the region. In 2015, the program continued to educate healthcare providers to ensure that children receive recommended screening and referral to services. New education materials were developed to provide parents with information on how to reduce the risk of lead poisoning in their children. New outreach activities included education to several municipalities regarding lead poisoning risks, as well as the provision of technical assistance to communities as they completed the lead poisoning prevention element of their Community Development Block Grant Consolidated Plan. Additionally, CCDPH continued its collaboration with Loyola University and the Chicago Department of Public Health to develop and execute a regional healthy homes agenda. Finally, a client satisfaction survey was implemented to assess the quality and effectiveness of the CCDPH lead program. The program will use quality improvement principles to address and correct any issues identified through the surveys.

In 2016, the program plans to expand its work with the healthy homes collaborative by leading a work group to identify priority activities and action steps for achieving healthier homes in the region. CCDPH will continue to provide high-quality home visits and environmental lead risk assessments for children with elevated blood lead levels, and provide surveillance data and technical assistance to community stakeholders. CCDPH will continue to fund lead-based paint hazard remediation for low-income home owners in Cook County, both through its own program and

through the provision of grant funds to municipalities. Additionally, CCDPH will identify opportunities to provide lead remediation and education activities in high-risk communities by supporting innovative local programs that address the long-standing need for lead-based paint hazard elimination, as well as activities that address emerging issues, such as reducing the use of lead-glazed pottery and lead contaminated make-up, candy and spices.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	1,227.0	1,204.7	1,398.3
	Adopted	Adopted	Adopted
FTE Positions	3.0	3.0	5.0

#### STAR Goals/Key Performance Indicators

- ★ Increase the number of lead-safe dwellings in Chicago, Evanston and other suburban Cook County communities through abatement and mitigation activities in at least 50 private residences.
- ★ Provide education on prevention of lead poisoning to at least 50 health care providers.
- ★ The proportion of children with blood-lead levels above 20 mg/dL who receive timely joint visits from public health nurses and environmental lead inspectors to above 90%.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
<b>Lead Poisoning Prevention Fund</b>			
Percent of children with EBLs meeting expanded criteria for an IHSS/EHS joint home visit that receive a joint visit.	86.4%	95%	95%
Number of healthcare providers serving children in high risk zip codes that receive education on lead screening policies and Medicaid pay-for-performance incentives for testing.	52	50	50
Number of private residences that receive mitigation/abatement services to correct lead-based paint hazards.	53	60	60

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	228,980	342,221	113,241
170/501510	Mandatory Medicare Costs	3,320	5,027	1,707
174/501570	Statutory Pension	29,996	45,388	15,392
175/501590	Life Insurance Program	536	850	314
176/501610	Health Insurance	32,008	40,439	8,431
177/501640	Dental Insurance Plan	628	644	16
179/501690	Vision Care Insurance	352	361	9
181/501715	Group Pharmacy Insurance	5,962	6,857	895
183/501770	Seminars for Professional Employees	2,910	2,910	
186/501860	Training Programs for Staff Personnel	1,552	1,552	
190/501970	Transportation and Other Travel Expenses for Employees	9,700	9,700	
<b>Personal Services Total</b>		<b>315,944</b>	<b>455,949</b>	<b>140,005</b>
<b>Contractual Services</b>				
215/520050	Scavenger Services	470	470	
220/520150	Communication Services		1,200	1,200
225/520260	Postage	437	470	33
240/520490	External Graphics and Reproduction Services	228	500	272
241/520491	Internal Graphics and Reproduction Services	485	485	
246/520650	Imaging of Records	13,722	15,000	1,278
260/520830	Professional and Managerial Services	824,500	875,000	50,500
<b>Contractual Services Total</b>		<b>839,842</b>	<b>893,125</b>	<b>53,283</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	2,029	2,182	153
353/530640	Books, Periodicals, Publications, Archives and Data Services	500	500	
355/530700	Photographic and Reproduction Supplies	437	470	33
388/531650	Computer Operation Supplies	2,706	2,910	204
<b>Supplies and Materials Total</b>		<b>5,672</b>	<b>6,062</b>	<b>390</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	1,000	1,000	
<b>Rental and Leasing Total</b>		<b>1,000</b>	<b>1,000</b>	
<b>Contingency and Special Purposes</b>				
814/580380	Appropriation Adjustments	1,473	1,473	
880/580220	Institutional Memberships & Fees	2,910	2,910	
883/580260	Cook County Administration	37,815	37,815	
<b>Contingency and Special Purposes Total</b>		<b>42,198</b>	<b>42,198</b>	
<b>Operating Funds Total</b>		<b>1,204,656</b>	<b>1,398,334</b>	<b>193,678</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Lead Poisoning Prevention Fund						
01 Administration - 5440101						
0028	Program Manager	24	1.0	92,019	1.0	97,124
2114	Epidemiologist IV	20		1	1.0	59,029
2024	Public Health Educator III	19	1.0	77,901	1.0	84,748
2023	Public Health Educator II	17		1	1.0	45,771
2028	Sanitarian II	16	1.0	59,058	1.0	64,136
			3.0	\$228,980	5.0	\$350,808
<b>Total Salaries and Positions</b>			<b>3.0</b>	<b>\$228,980</b>	<b>5.0</b>	<b>\$350,808</b>
Turnover Adjustment						(8,587)
<b>Operating Funds Total</b>			<b>3.0</b>	<b>\$228,980</b>	<b>5.0</b>	<b>\$342,221</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	92,019	1.0	97,124
20		1	1.0	59,029
19	1.0	77,901	1.0	84,748
17		1	1.0	45,771
16	1.0	59,058	1.0	64,136
<b>Total Salaries and Positions</b>	<b>3.0</b>	<b>\$228,980</b>	<b>5.0</b>	<b>\$350,808</b>
Turnover Adjustment				(8,587)
<b>Operating Funds Total</b>	<b>3.0</b>	<b>\$228,980</b>	<b>5.0</b>	<b>\$342,221</b>

DEPARTMENT OVERVIEW  
564 TB SANITARIUM DISTRICT

Mission

To prevent, diagnose, treat, and care for residents of suburban Cook County with TB infection.

Mandates and Key Activities

- Educate about tuberculosis disease and its transmission.
- Provide treatment (including directly observed therapy, i.e., DOT) and case management services to residents diagnosed with tuberculosis.
- Conduct surveillance to control and prevent the spread of tuberculosis.
- Initiate contact investigations to identify those with tuberculosis infection and to provide treatment in order to minimize the chance of developing contagious TB.

Budget and Cost Analysis

The Cook County Department of Public Health (CCDPH) is the state-certified public health agency for suburban Cook County for tuberculosis (TB) prevention, care, control, and treatment. CCPDH serves the people of its jurisdiction from three locations (North – Des Plaines, West – Forest Park, and South – Oak Forest).

The TB Prevention and Control Unit provides education, clinical management, case management surveillance, contact investigations and other services aimed at the prevention, detection and treatment of TB. CCPDH also provides directly observed therapy (DOT) to clients in community sites (homes, schools, and places of employment, etc.) diagnosed with active TB to ensure compliance with treatment regimens and to reduce the transmission of the disease to others. Supportive care, including housing and transportation, may also be provided to support completion of treatment in certain instances.

For FY 2016, the TB Unit is planning on instituting a Video DOT program to allow remote monitoring of select patients. Also, the Illinois Department of Public Health has a courier service with UPS that the TB Unit can use free of charge to transport sputum specimens to their Chicago lab. This service will go live in September 2015. Performance indicators will be developed to monitor the effectiveness of both these changes going forward.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	6,546.9	5,131.8	5,982.2
	Adopted	Adopted	Adopted
FTE Positions	39.0	36.0	36.0

STAR Goals/Key Performance Indicators

- ★ Increase proportion of TB patients who complete recommended treatment in 12 months.
- ★ Increase HIV testing levels among TB cases.
- ★ Increase the percentage of TB patients with positive sputum culture results who have documented conversion to sputum culture-negative within 60 days of treatment initiation.
- ★ Increase the proportion of TB cases with positive AFB sputum smears who have a contact investigation to 100%

- ★ Increase the proportion of contacts to sputum AFB smear positive TB patients who are evaluated for infection and disease.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
TB Sanitarium District			
Increase proportion of TB patients who complete recommended treatment in 12 months.	89%	95%	95%
Increase HIV testing levels among TB cases.	98%	98%	98%
Increase the percentage of TB patients with positive sputum culture results who have documented conversion to sputum culture-negative within 60 days of treatment initiation.	64%	90%	90%
Increase the proportion of TB cases with + AFB sputum smears who have a contact investigation to 100%	N/A	100%	100%
Increase the proportion of contacts to sputum AFB smear positive TB patients who are evaluated for infection and disease.	N/A	96.7%	96%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	2,344,616	2,536,096	191,480
120/501210	Overtime Compensation	12,741	12,741	
133/501360	Per Diem Personnel	148,937	177,940	29,003
170/501510	Mandatory Medicare Costs	36,185	39,388	3,203
174/501570	Statutory Pension	329,915	366,816	36,901
175/501590	Life Insurance Program	5,811	11,113	5,302
176/501610	Health Insurance	336,621	447,400	110,779
177/501640	Dental Insurance Plan	14,503	14,869	366
179/501690	Vision Care Insurance	3,681	3,778	97
181/501715	Group Pharmacy Insurance	83,469	95,990	12,521
182/501750	Employee Tuition Refund	8,000	8,000	
183/501770	Seminars for Professional Employees	3,000	3,000	
186/501860	Training Programs for Staff Personnel	3,000	3,000	
190/501970	Transportation and Other Travel Expenses for Employees	40,000	40,000	
<b>Personal Services Total</b>		<b>3,370,479</b>	<b>3,760,131</b>	<b>389,652</b>
<b>Contractual Services</b>				
215/520050	Scavenger Services	30,000	30,000	
220/520150	Communication Services	27,900	30,000	2,100
225/520260	Postage	18,042	19,500	1,458
228/520280	Delivery Services	32,980	32,980	
235/520390	Contractual Maintenance Services	19,400	19,400	
237/520470	Services for Minors or the Indigent	31,438	33,804	2,366
240/520490	External Graphics and Reproduction Services	4,511	4,850	339
245/520610	Advertising For Specific Purposes	1,804	1,940	136
246/520650	Imaging of Records	90,210	97,000	6,790
260/520830	Professional and Managerial Services	127,411	125,000	(2,411)
272/521050	Medical Consultation Services	4,511	4,850	339
278/521200	Laboratory Related Services	157,867	169,750	11,883
<b>Contractual Services Total</b>		<b>546,074</b>	<b>569,074</b>	<b>23,000</b>
<b>Supplies and Materials</b>				
310/530010	Food Supplies	1,804	1,940	136
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	20,748	22,310	1,562
333/530270	Institutional Supplies	2,706	2,910	204
350/530600	Office Supplies	45,105	48,500	3,395
353/530640	Books, Periodicals, Publications, Archives and Data Services	3,600	3,600	
355/530700	Photographic and Reproduction Supplies	9,021	9,700	679
360/530790	Medical, Dental, and Laboratory Supplies	67,657	72,750	5,093
361/530910	Pharmaceutical Supplies	6,610	9,700	3,090
367/531500	X-ray (Radiology)Supplies	4,511	4,850	339
388/531650	Computer Operation Supplies	13,531	14,550	1,019
<b>Supplies and Materials Total</b>		<b>175,293</b>	<b>190,810</b>	<b>15,517</b>
<b>Operations and Maintenance</b>				
402/540030	Water and Sewer	13,126	14,114	988
410/540050	Electricity	29,453	33,611	4,158
422/540070	Gas	33,047	16,709	(16,338)
440/540130	Maintenance and Repair of Office Equipment	5,000	5,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	16,000	16,000	
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	10,000	10,000	
444/540250	Maintenance and Repair of Automotive Equipment	18,042	19,400	1,358

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
445/540290 Operation of Automotive Equipment	4,511	4,850	339
450/540350 Maintenance and Repair of Plant Equipment	395,250	10,000	(385,250)
461/540370 Maintenance of Facilities	35,272	400,000	364,728
Operations and Maintenance Total	559,701	529,684	(30,017)
<u>Capital Equipment and Improvements</u>			
599/567510 Reimbursement for Capital Equipment	56,418	56,418	
Capital Equipment and Improvements Total	56,418	56,418	
<u>Rental and Leasing</u>			
630/550010 Rental of Office Equipment	2,216	2,216	
630/550018 County Wide Canon Photocopier Lease		2,216	2,216
Rental and Leasing Total	2,216	4,432	2,216
<u>Contingency and Special Purposes</u>			
814/580380 Appropriation Adjustments	78,212	78,212	
818/580033 Reimbursement to Designated Fund		450,000	450,000
880/580220 Institutional Memberships & Fees	10,000	10,000	
883/580260 Cook County Administration	333,392	333,392	
Contingency and Special Purposes Total	421,604	871,604	450,000
Operating Funds Total	5,131,785	5,982,153	850,368

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
04 TB Medical Services						
02 Providing TB CD Control & Surveillance - 5640402						
0028	Program Manager	24	1.0	92,060	1.0	97,166
2024	Public Health Educator III	19	1.0	79,459	1.0	88,987
2023	Public Health Educator II	17	1.0	68,922	1.0	75,733
			3.0	\$240,441	3.0	\$261,886
03 Providing Radiology Services - 5640403						
0423	Director of Diagnostic Imaging-Radiology	24	1.0	75,208	1.0	79,380
			1.0	\$75,208	1.0	\$79,380
04 Providing TB Clinical Services - 5640404						
0047	Administrative Assistant II	14	1.0	53,456	1.0	57,015
1638	Attending Physician 8	K08	1.0	203,805	1.0	221,753
			2.0	\$257,261	2.0	\$278,768
05 Maintenance & Physical Plant Support						
01 Physical Plant - 5640501						
2085	Director Of Plant Operations	24	1.0	87,000	1.0	91,826
2576	Deputy Director of Maintenance	24	1.0	101,691	1.0	104,793
5501	Public Health Janitor III	13	1.0	50,710	1.0	53,107
5485	Public Health Janitor II	11	1.0	44,280	1.0	49,588
			4.0	\$283,681	4.0	\$299,314
06 Medical Records						
01 Medical Records & Clerical Support - 5640601						
2011	Medical Records Technician Senior	16	2.0	127,237	2.0	137,780
0047	Administrative Assistant II	14	1.0	50,938	1.0	61,067
2010	Medical Records Technician	11	1.0	45,130	1.0	49,588
4080	Clerk IV (Public Health)	10	3.0	125,076	3.0	132,716
1944	Nurse Epidemiologist	FE	2.0	179,104	1.0	119,332
			9.0	\$527,485	8.0	\$500,483
07 Nursing						
01 TB Nursing - DOT Support - 5640701						
0640	Investigator III	18	1.0	76,060	1.0	80,328
1514	Caseworker IV	17	1.0	50,266	1.0	53,612
1966	Licensed Practical Nurse II	PN2	5.0	185,649	5.0	188,338
			7.0	\$311,975	7.0	\$322,278
02 TB Nursing - 5640702						
1951	Registered Nurse I	FA	8.0	661,390	8.0	643,404
1944	Nurse Epidemiologist	FE			1.0	75,868
1973	Public Health Nurse III	FE	1.0	67,220	1.0	70,991
1974	Public Health Nurse IV	FF	1.0	69,610	1.0	73,516
			10.0	\$798,220	11.0	\$863,779
Total Salaries and Positions			36.0	\$2,494,271	36.0	\$2,605,888
Turnover Adjustment				(149,655)		(69,792)
Operating Funds Total			36.0	\$2,344,616	36.0	\$2,536,096

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	5.0	185,649	5.0	188,338
K08	1.0	203,805	1.0	221,753
FF	1.0	69,610	1.0	73,516
FE	3.0	246,324	3.0	266,191
FA	8.0	661,390	8.0	643,404
24	4.0	355,959	4.0	373,165
19	1.0	79,459	1.0	88,987
18	1.0	76,060	1.0	80,328
17	2.0	119,188	2.0	129,345
16	2.0	127,237	2.0	137,780
14	2.0	104,394	2.0	118,082
13	1.0	50,710	1.0	53,107
11	2.0	89,410	2.0	99,176
10	3.0	125,076	3.0	132,716
<b>Total Salaries and Positions</b>	<b>36.0</b>	<b>\$2,494,271</b>	<b>36.0</b>	<b>\$2,605,888</b>
Turnover Adjustment		(149,655)		(69,792)
<b>Operating Funds Total</b>	<b>36.0</b>	<b>\$2,344,616</b>	<b>36.0</b>	<b>\$2,536,096</b>

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BUREAU SUMMARY  
ASSESSOR

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
040 - County Assessor	24,004,024	24,647,431	643,407
Corporate Fund Total	24,004,024	24,647,431	643,407
<b>Special Purpose Funds</b>			
579 - Assessor Special Revenue Fund	750,000	815,000	65,000
Special Purpose Funds Total	750,000	815,000	65,000
Total Appropriations	24,754,024	25,462,431	708,407

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
040 - County Assessor	338.0	342.0	4.0
Corporate Fund Total	338.0	342.0	4.0
Total Positions	338.0	342.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
ASSESSOR

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	19,779,313	21,321,392	1,542,079
120/501210	Overtime Compensation	124,374	125,000	626
170/501510	Mandatory Medicare Costs	290,596	312,006	21,410
185/501810	Professional and Technical Membership Fees	34,825	25,000	(9,825)
186/501860	Training Programs for Staff Personnel	49,750	60,000	10,250
190/501970	Transportation and Other Travel Expenses for Employees	99,500	50,000	(49,500)
<b>Personal Services Total</b>		<b>20,378,358</b>	<b>21,893,398</b>	<b>1,515,040</b>
<b>Contractual Services</b>				
220/520150	Communication Services	41,746	10,226	(31,520)
225/520260	Postage	1,133,999	1,000,000	(133,999)
228/520280	Delivery Services	1,000	1,000	
240/520490	External Graphics and Reproduction Services	661,500	320,000	(341,500)
241/520491	Internal Graphics and Reproduction Services	40,000	16,000	(24,000)
242/520550	Surveys, Operations and Reports	14,174	10,000	(4,174)
245/520610	Advertising For Specific Purposes	1,228,499	800,000	(428,499)
246/520650	Imaging of Records	2,362	1,000	(1,362)
260/520830	Professional and Managerial Services	900,000	950,000	50,000
<b>Contractual Services Total</b>		<b>4,023,280</b>	<b>3,108,226</b>	<b>(915,054)</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	110,138	141,550	31,412
353/530640	Books, Periodicals, Publications, Archives and Data Services	155,409	125,000	(30,409)
353/530675	County Wide Lexis-Nexis Contract		419	419
388/531650	Computer Operation Supplies	122,849	100,000	(22,849)
<b>Supplies and Materials Total</b>		<b>388,396</b>	<b>366,969</b>	<b>(21,427)</b>
<b>Operations and Maintenance</b>				
440/540130	Maintenance and Repair of Office Equipment	5,000	5,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	150,000	300,000	150,000
444/540250	Maintenance and Repair of Automotive Equipment	945	1,000	55
445/540290	Operation of Automotive Equipment	18,900	20,000	1,100
461/540370	Maintenance of Facilities	945	1,000	55
<b>Operations and Maintenance Total</b>		<b>175,790</b>	<b>327,000</b>	<b>151,210</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	130,549	50,000	(80,549)
630/550018	County Wide Canon Photocopier Lease		72,841	72,841
660/550130	Rental of Facilities	2,000	2,000	
<b>Rental and Leasing Total</b>		<b>132,549</b>	<b>124,841</b>	<b>(7,708)</b>
<b>Contingency and Special Purposes</b>				
818/580033	Reimbursement to Designated Fund	750,000	815,000	65,000
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(1,094,349)	(1,173,003)	(78,654)
<b>Contingency and Special Purposes Total</b>		<b>(344,349)</b>	<b>(358,003)</b>	<b>(13,654)</b>
<b>Operating Funds Total</b>		<b>24,754,024</b>	<b>25,462,431</b>	<b>708,407</b>
<b>(016) Revolving Fund</b>				
579/560450	Computer Equipment		1,777,355	1,777,355
			<b>1,777,355</b>	<b>1,777,355</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 ASSESSOR

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<u>(717) New/Replacement Capital Equipment</u>			
549/560610 Vehicle Purchase	27,617		(27,617)
579/560450 Computer Equipment	481,767		(481,767)
	509,384		(509,384)
Total Capital Equipment Request Total	509,384	1,777,355	1,267,971

## DEPARTMENT OVERVIEW

### 040 COUNTY ASSESSOR

#### Mission

The mission of the Cook County Assessor's Office is to serve the public both professionally and responsibly by establishing uniform and accurate property assessments. Assessed values are set on real estate as a basis for levying taxes and determining the distribution of property tax levies among taxpayers.

#### Mandates and Key Activities

- As part of the Valuation and Appeal Process, the County Assessor follows and enforces state and county laws and ordinances:
  - Classification of Property 35 ILCS 200/9-150
  - Classification Ordinance Cook County Code of Ordinances, Chap. 74, Art. II, Div. 1, Sec.74-31 et seq. and Div. 2, Sec.74-60 et seq.
  - Assessment by Districts 35 ILCS 200/9-220
  - Omitted Property 35 ILCS 200/9-260, 9-270
  - Publication of Assessments 35 ILCS 200/12-20
  - Assessment Notices of Increases 35 ILCS 200/12-55
  - Certificates of Correction 35 ILCS 200/14-10
  - Certificates of Error 35 ILCS 200/14-15
  - Revision of Assessments 35 ILCS 200/14-35
  - Valuation of Particular Types of Property 35 ILCS 200/10-5 thru 10-620
- The County Assessor provides taxpayer assistance via the review, processing, and administration of Exemptions through the following ordinances and laws\*:
  - Disabled Veterans 35 ILCS 200/15-165
  - Returning Veterans Homestead 35 ILCS 200/15-167
  - Disabled Persons Homestead 35 ILCS 200/15-168
  - Disabled Veterans Standard Homestead 35 ILCS 200/15-169
  - Senior Citizens Homestead 35 ILCS 200/15-170
  - Senior Citizens Assessment Freeze 35 ILCS 200/15-172
  - General Homestead 35 ILCS 200/15-175
  - Alternate General Homestead 35 ILCS 200/15-176
  - Long-time Occupant Homestead 35 ILCS 200/15-177

\*(This role includes significant outreach, communications, and religious exemption programs as well as responding to thousands of taxpayer inquiries and certificates of error.)
- The County Assessor enforces the Erroneous Exemptions legislation (35 ILCS 200/9-275), designed to target property owners who erroneously received property tax exemptions.

#### Budget and Cost Analysis

Assessor Joseph Berrios is committed to completing the yearly assessment cycle as soon as possible in order to provide taxpayers the opportunity to receive their tax bills by the statutorily mandated dates. Prior to 2011, this had not been done in 34 years. Since 2011 tax bills have been on time. The CCAO has successfully issued second installment tax bills in each year since 2012 and are on target to continue to meet the August 1st deadline again in 2015. This consistent effort has resulted in saving millions of dollars for taxing bodies and has restored consistency, continuity, and predictability to the annual tax assessment cycle.

Since 2014 the CCAO has been fully implementing enforcement of the Erroneous Exemption legislation. Through September 22, 2015, about \$13.6 million has been recovered from erroneous exemptions and another \$9.6 million has been billed (of

which liens amounting in \$1,200,000 have been levied, drawing interest at 1.5% per month). This legislation ends abuse of existing erroneous Homestead exemptions; stops future abuse of homestead exemptions; and recoups lost tax district revenue for schools and municipalities.

The CCAO's appeals process has been reinvigorated resulting in a dramatic increase in filings.

- The 397,778 parcels appealed during the 2012 City Triennial reassessment was the highest number in 12 years. For 2015 the projected number of appeals is approximately 436,000. The 332,274 parcels appealed in the North Triennial assessment was a 29% increase over 2010. The 253,985 parcels appealed in the 2014 South Triennial was a 17% increase over 2011.
- 30-35% of residential filings were on-line in the 2012 and 2013 reassessments. On-line filing rose to 35% for the 2014 and 2015 cycles and should continue for 2016.
- There has been a marked increase in the appeals success rate for both residential and commercial property

The CCAO's current administration understands the importance of collaboration with different branches and municipalities in government, educational institutions, civic groups, and non-governmental organizations (NGO's). Since 2011 the CCAO has developed valuation research partnerships with DePaul University, Columbia College, IIT, and the MacArthur Foundation. The CCAO is currently working with IIT in order to provide fellowship experience to participants in the Chinese Student Exchange Program. Policy and information exchange programs with the Pew Charitable Trusts, the cities of New York and Vancouver (Washington), Broward County, Miami-Dade County, and Osceola County Florida and Berrien County, Michigan, and both the Russian Federation and Ontario Provincial Government have been at the forefront of the CCAO's expanded cooperation and partnership initiative. The Assessor believes helping to prepare Cook County's youth for future employment is extremely important. The CCAO has partnered with the Chicago Public Schools (CPS), and its Summer Debate League and Summer Career Readiness Programs, Youth Outreach Services, Chicago Summer Business Institute, and various local high schools to create a summer internship program within the office. The CCAO has also entered into a collaborative working relationship with BOMA, Chicago Real Estate Investment Association, Commercial Forum of Chicago, Illinois Realtors Association, ISBA, CBA, and IICLE. The office has also launched a new interactive website.

Securing and expanding the affordable housing stock and promoting a logical and functional green building and renovation program in Cook County are of the utmost importance to the CCAO. Working alongside the Community Investment Corporation (CIC), the Center for Neighborhood Technology (CNT), the City of Chicago, DePaul University, Institute of Housing Studies, Mercy Homes, The Community Rehab Network, The Martin Luther King Legacy Apartments, and the Illinois Housing Development Authority (IHDA), the CCAO seeks to aid in developing wide reaching green and affordable housing programs. The aforementioned partnerships have allowed the CCAO to tap into varied pools of knowledge and extract data, build new valuation tools and models, and trade input on important policy matters. In 2014-2015, CCAO implemented permanent improvements to the residential valuation process with the assistance of a Mac Arthur Foundation grant.

DEPARTMENT OVERVIEW

040 COUNTY ASSESSOR

The CCAO understands that the need for affordable housing options are also increasing throughout Cook County. Thus the CCAO is proactively working to create new tools and policies that will aid in the development of more affordable housing countywide. The CCAO is also actively involved in legislative efforts designed to stabilize the value of the Class 9 program (a current CCAO affordable housing incentive) and increase the number of affordable housing units in Cook County. In 2015 CCAO released its corresponding "White Paper".

The Office has partnered with the Illinois Department of Revenue and the Illinois Department of Veterans Affairs to improve the disabled veteran's exemption program. New legislation was advanced in the 2014 veto session and again in 2015, resulting in the eventual passage of SB 107 on June 25, 2015 which is awaiting the Governor's signature. Implementation of this legislation will take place in 2016.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Zero Based Budgeting Indicator			
Cost per Senior/Freeze Exemptions	\$2.00	\$2.00	\$2.00
Assessment Process			
Number of Days to Complete the Assessment Process	310	321	285
Appeal Filing			
% of Appeals filed Online (residential only)	35%	35%	35%
Appeals Evaluated			
% of Parcels whose Valuation was Appealed	13.02%	20%	18%

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	24,664.3	24,004.0	24,647.4
	Adopted	Adopted	Adopted
FTE Positions	360.0	338.0	342.0

STAR Goals/Key Performance Indicators

- ★ Providing timely assessment: Under the current administration, the CCAO has seen a reduction in the number of days needed to complete the North Triennial assessment cycle, the assessment cycle for 2016. In 2010, the reassessment cycle required 390 days and in 2013, 306 days. The goal for 2016 is 304 days.
- ★ Improve Quality, Service Excellence, and Cultural Competence. By the conclusion of the 2014 and 2015 cycles 35% of residential appeals were filed online, that trend should continue during 2016.
- ★ For 2016 the assessment cycle will target deadlines to achieve the ultimate goal of issuing 2nd Installment tax bills on time for the fifth consecutive year.
- ★ Senior/Freeze Exemptions: The CCAO sends out nearly 600,000 applications annually to seniors informing them of exemptions they may qualify for.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 040 - COUNTY ASSESSOR

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	19,779,313	21,321,392	1,542,079
120/501210 Overtime Compensation	124,374	125,000	626
170/501510 Mandatory Medicare Costs	290,596	312,006	21,410
185/501810 Professional and Technical Membership Fees	34,825	25,000	(9,825)
186/501860 Training Programs for Staff Personnel	49,750	60,000	10,250
190/501970 Transportation and Other Travel Expenses for Employees	99,500	50,000	(49,500)
<b>Personal Services Total</b>	<b>20,378,358</b>	<b>21,893,398</b>	<b>1,515,040</b>
<b>Contractual Services</b>			
220/520150 Communication Services	41,746	10,226	(31,520)
225/520260 Postage	1,133,999	1,000,000	(133,999)
228/520280 Delivery Services	1,000	1,000	
240/520490 External Graphics and Reproduction Services	661,500	320,000	(341,500)
241/520491 Internal Graphics and Reproduction Services	40,000	16,000	(24,000)
242/520550 Surveys, Operations and Reports	14,174	10,000	(4,174)
245/520610 Advertising For Specific Purposes	1,228,499	800,000	(428,499)
246/520650 Imaging of Records	2,362	1,000	(1,362)
260/520830 Professional and Managerial Services	900,000	950,000	50,000
<b>Contractual Services Total</b>	<b>4,023,280</b>	<b>3,108,226</b>	<b>(915,054)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	110,138	141,550	31,412
353/530640 Books, Periodicals, Publications, Archives and Data Services	155,409	125,000	(30,409)
353/530675 County Wide Lexis-Nexis Contract		419	419
388/531650 Computer Operation Supplies	122,849	100,000	(22,849)
<b>Supplies and Materials Total</b>	<b>388,396</b>	<b>366,969</b>	<b>(21,427)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	150,000	300,000	150,000
444/540250 Maintenance and Repair of Automotive Equipment	945	1,000	55
445/540290 Operation of Automotive Equipment	18,900	20,000	1,100
461/540370 Maintenance of Facilities	945	1,000	55
<b>Operations and Maintenance Total</b>	<b>175,790</b>	<b>327,000</b>	<b>151,210</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	130,549	50,000	(80,549)
630/550018 County Wide Canon Photocopier Lease		72,841	72,841
660/550130 Rental of Facilities	2,000	2,000	
<b>Rental and Leasing Total</b>	<b>132,549</b>	<b>124,841</b>	<b>(7,708)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,094,349)	(1,173,003)	(78,654)
<b>Contingency and Special Purposes Total</b>	<b>(1,094,349)</b>	<b>(1,173,003)</b>	<b>(78,654)</b>
<b>Operating Funds Total</b>	<b>24,004,024</b>	<b>24,647,431</b>	<b>643,407</b>
<b>(016) Revolving Fund - 0160400000</b>			
579/560450 Computer Equipment		1,777,355	1,777,355
		<b>1,777,355</b>	<b>1,777,355</b>



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 DEPARTMENT 040 - COUNTY ASSESSOR

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<u>(717) New/Replacement Capital Equipment - 71700040</u>			
549/560610 Vehicle Purchase	27,617		(27,617)
579/560450 Computer Equipment	481,767		(481,767)
	509,384		(509,384)
Capital Equipment Request Total	509,384	1,777,355	1,267,971

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Assessment Operations						
05 Administration - 0401420						
0004	County Assessor	SEL	1.0	125,000	1.0	125,000
0117	Director of Technical Service	23		1		1
5178	Chief Commercial Hearing Officer - Assessor	24	1.0	112,841	1.0	119,099
5179	Chief Deputy Assessor - Assessor	24	1.0	141,337	1.0	152,383
5180	Deputy Assessor of Taxpayer Services and Public Outreach - Assessor	24	1.0	112,841	1.0	122,787
5181	Deputy Assessor, Chief Legal Counsel - Assessor	24	1.0	126,603	1.0	137,308
5182	Deputy Assessor, Chief of Assessment Operations and Administration - Assessor	24	1.0	125,000	1.0	135,621
5183	Deputy Assessor, Chief of Information Technology - Assessor	24	1.0	112,841	1.0	122,787
5185	Director I/C Valuations - Assessor	24	1.0	100,006	1.0	105,554
5186	Director of Communications, Springfield - Assessor	24	1.0	61,000	1.0	63,767
5187	Director of Field Operations - Assessor	24	1.0	77,000	1.0	76,245
5189	Director of Legal - Assessor	24	1.0	107,841	1.0	113,820
5190	Director of Research	24		1		1
5191	Director of Residential Valuations - Assessor	24	1.0	107,841	1.0	113,822
5192	Director of Special Assessment Programs - Assessor	24	1.0	112,841	1.0	119,099
5193	Director of Taxpayer Services - Assessor	24	1.0	100,006	1.0	105,554
5184	Deputy Assessor, Chief Operating Officer of Valuations and Assessments	24	1.0	138,869	1.0	150,256
5786	Deputy Assessor of Human Resources	24	1.0	125,000	1.0	106,704
5787	Deputy of Communications-Assessor	24	1.0	80,000	1.0	107,657
0349	Director of Technical Review	24	1.0	97,304	1.0	102,700
6044	Director of Compliance	24	1.0	87,128	1.0	103,971
6371	Director of Communications, Cook County - Assessor	24	1.0	67,000	1.0	77,264
6396	Deputy Assessor of Financial Operations	24	1.0	125,000	1.0	135,621
6596	Project Manager - Assessor	24			1.0	85,000
5166	Manager I/C Valuations - Assessor	23	1.0	76,909	1.0	81,179
5167	Manager of Application Development - Assessor	23			1.0	111,143
5168	Manager of Appraisal Review and Education - Assessor	23	1.0	92,461	1.0	99,098
5169	Manager of Industrial Commercial Field - Assessor	23			1.0	105,739
5170	Manager of Legacy Systems - Assessor	23	1.0	115,220	1.0	119,182
5171	Manager of Purchasing and Operations - Assessor	23	1.0	75,509	1.0	81,179
5172	Manager of Residential Field - Assessor	23	2.0	147,259	1.0	81,179
5173	Manager of Residential Valuations - Assessor	23	1.0	65,234	1.0	68,855
5174	Manager of Systems and Operations - Assessor	23	1.0	70,658		
5175	Manager of Taxpayer Exemption Processing - Assessor	23		1		1
5176	Manager of Technical Projects - Assessor	23		1		1
5177	Manager of Technical Review - Assessor	23		1		1
5352	Financial Research Analyst	23	1.0	92,214	1.0	98,605
5155	Assistant Manager I/C Valuations - Assessor	22	1.0	106,013	1.0	112,820
5156	Assistant Manager of Industrial/Commercial Field - Assessor	22		1		1
5157	Assistant Manager of Residential Review - Assessor	22		1		1
5158	Assistant Manager of Technical Review - Assessor	22	1.0	110,263	1.0	113,949
5160	Legal Counsel IV - Assessor	22	3.0	220,281	3.0	230,230
5161	Manager of Payroll - Assessor	22	1.0	109,526	1.0	113,381
5162	Manager of Records Management - Assessor	22	1.0	109,626	1.0	113,381
5165	Special Assistant to the Assessor - Assessor	22	1.0	86,346	1.0	91,504
5583	Special Projects Manager	22	1.0	76,601		1

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
6314	Chief Residential Field Operations	22		1		1
6594	Director of Human Resources	22			1.0	72,010
0187	Assistant to the Director	21		1		1
5141	Assistant Manager of Exemption Processing - Assessor	21	1.0	75,973	1.0	78,392
5142	Assistant Manager of Residential Processing - Assessor	21	1.0	88,601	1.0	94,276
5143	Executive Assistant - Assessor	21	1.0	57,020	1.0	60,183
5145	Manager of Certificate of Error - Assessor	21	1.0	82,160	1.0	87,920
5147	Manager of Divisions - Assessor	21	1.0	61,450	1.0	74,209
5148	Manager of Specific Properties - Assessor	21	1.0	94,023	1.0	100,094
5149	Permit Department Supervisor - Assessor	21	1.0	85,831	1.0	90,597
5150	Senior Network Administrator III - Assessor	21	3.0	276,801	3.0	301,487
5151	Supervisor of Field - Assessor	21	1.0	89,854	1.0	95,221
5153	Supervisor of TPI Branch Office-Markham - Assessor	21	1.0	91,124	1.0	94,276
5154	Supervisor of TPI Downtown- Assessor	21	1.0	49,141	1.0	52,075
6595	Business Analyst - Assessor	21			1.0	65,500
5131	Assistant Manager Records Management - Assessor	20	1.0	69,292	1.0	74,209
5132	Assistant Manager Residential Modeling - Assessor	20	1.0	87,366	1.0	93,345
5133	Assistant Manager Taxpayer Information - Assessor	20	2.0	140,422	2.0	149,580
5134	Executive Assistant V - Assessor	20	6.0	370,362	5.0	333,843
5137	Manager of Freedom of Information - Assessor	20	1.0	89,123	1.0	95,221
5139	Assistant Manager of Residential Field	20	1.0	55,893	1.0	58,991
5140	Supervisor of TPI Branch Office - Assessor	20	1.0	87,165	1.0	93,345
5164	Manager of Taxpayer Information - Assessor	20	1.0	67,557	1.0	58,991
6049	Community Outreach Representative II	20	1.0	74,304	1.0	79,573
6499	Executive Assistant of Financial Operations	20			1.0	58,991
5127	Assistant Manager Freedom of Information - Assessor	18	1.0	64,222	1.0	68,512
5130	Network Administrator III - Assessor	18	1.0	66,682	1.0	71,305
5375	Executive Receptionist - Assessor	18	1.0	75,505	1.0	78,005
6048	Community Outreach Representative I	18	1.0	48,553	1.0	52,075
			71.0	\$6,145,852	73.0	\$6,735,679
06 Assessment Operations & Support - 0401421						
5123	Senior Programmer V - Assessor	23		1		1
5113	Communications Specialist/Spokesperson - Assessor	22	1.0	103,158	1.0	110,026
5115	I/C Valuations Senior Analyst IV - Assessor	22	1.0	110,482	1.0	117,837
5116	Industrial/Commercial Group Leader/Senior Field Inspector V - Assessor	22		2		2
5117	Research Senior Analyst IV - Assessor	22	1.0	110,482	1.0	117,837
5119	Senior Systems Analyst IV - Assessor	22		1		1
5105	Group Leader of Application Development - Assessor	21	1.0	91,487	1.0	100,261
5106	I/C Valuations Group Leader IV - Assessor	21		1		1
5107	I/C Valuations Senior Analyst III - Assessor	21		1		1
5108	Industrial/Commercial Group Leader/Senior Field Inspector V - Assessor	21		2		2
5110	Research Senior Analyst III - Assessor	21	1.0	95,883	1.0	102,265
5111	Senior Programmer III - Assessor	21	2.0	201,354	2.0	214,760
5081	Second Pass Coordinator and C/E Specialist - Assessor	20	1.0	91,612	1.0	97,711
5083	Condominium Valuation Group Leader - Assessor	20	1.0	85,538	1.0	91,231
5085	GIS Analyst II - Assessor	20		1		1
5087	I/C Valuations Group Leader III - Assessor	20	6.0	510,357	6.0	551,966
5089	Industrial Commercial Field Inspector V - Assessor	20	7.0	627,946	7.0	674,124
5090	Industrial/Commercial Group Leader/Senior Field Inspector III - Assessor	20	2.0	156,465	2.0	142,575
5091	Programmer IV - Assessor	20		2	1.0	69,172

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5093	Research Analyst V - Assessor	20	1.0	78,224	1.0	85,172
5094	Research Senior Analyst II - Assessor	20	1.0	64,854	1.0	69,172
5096	Residential Modeling Senior Analyst V - Assessor	20	1.0	87,251	1.0	93,059
5097	Residential Senior Analyst V - Assessor	20		1		1
5098	Residential Senior Field Inspector V - Assessor	20	2.0	177,151	2.0	188,943
5103	Technical Review Industrial and Commercial Analyst V	20	1.0	87,250	1.0	93,058
5062	I/C Valuations Analyst IV - Assessor	19		1		1
5065	Industrial Commercial Field Inspector IV - Assessor	19	2.0	161,334	2.0	172,073
5069	Research Senior Analyst I - Assessor	19	1.0	77,901	1.0	83,086
5073	Residential Senior Field Inspector IV - Assessor	19	1.0	83,433	1.0	88,987
5076	Special Projects Coordinator - Assessor	19		1		1
5040	Division Senior Analyst III - Assessor	18	1.0	71,815	1.0	57,427
5043	Industrial Commercial Field Inspector III - Assessor	18	2.0	139,646	2.0	152,421
5045	Payroll Coordinator - Assessor	18	1.0	71,016	1.0	57,427
5046	Programmer II - Assessor	18	3.0	190,841	2.0	145,064
5047	Research Analyst III - Assessor	18	1.0	64,113	1.0	70,712
5048	Residential Group Leader III - Assessor	18	4.0	275,381	4.0	301,374
5049	Residential Modeling Senior Analyst III - Assessor	18	2.0	148,499	2.0	158,385
5051	Residential Senior Field Inspector III - Assessor	18	5.0	365,770	5.0	394,032
5052	Specific Properties Senior Analyst III - Assessor	18	1.0	76,060	1.0	81,123
5053	Support Staff - Assessor	18	1.0	72,439	1.0	79,779
5055	Taxpayer Advocate Analyst IV - Assessor	18	1.0	76,060	1.0	57,427
5056	Taxpayer Information Senior Specialist - Assessor	18	1.0	72,439	1.0	79,336
5057	Technical Review Industrial and Commercial Analyst III - Assessor	18	1.0	74,553	1.0	81,123
5058	Technical Review Verification Specialist - Assessor	18	1.0	72,439	1.0	77,262
5363	Technical Review Residential Analyst V- Assessor	18	2.0	147,076	2.0	156,867
5413	Senior Automation Coordinator	18	1.0	69,992	1.0	76,503
5016	I/C Valuations Analyst II - Assessor	17		1		1
5024	Residential Analyst IV - Assessor	17		2		2
5026	Residential Group Leader II - Assessor	17	1.0	66,298	1.0	70,712
5038	Township Assessor Liaison - Assessor	17	1.0	67,625	1.0	72,127
4887	Division Senior Analyst I - Assessor	16	1.0	60,125	1.0	49,958
4888	Residential Field Inspector III - Assessor	16	5.0	308,350	5.0	328,881
4890	Residential Permit Group Leader - Assessor	16		1		1
4891	Specific Properties Analyst III - Assessor	16	1.0	66,165	1.0	70,571
4892	Taxpayer Advocate Analyst II- Assessor	16	1.0	63,014	1.0	67,209
4990	Division Analyst III - Assessor	16	1.0	46,840	1.0	61,512
4992	I/C Valuations Analyst I - Assessor	16		6		6
4994	I/C Valuations Support Staff Group Leader - Assessor	16	1.0	60,760	1.0	66,399
5000	Research Analyst III - Assessor	16		1		1
5001	Residential Modeling Junior Analyst III - Assessor	16	1.0	63,014	1.0	67,209
5006	Specific Properties Senior Analyst I - Assessor	16		1		1
5007	Taxpayer Information Senior Specialist/Group Leader IV - Assessor	16		1		1
5008	Taxpayer Information Senior Specialist IV - Assessor	16	1.0	66,166	1.0	70,572
5010	Technical Review Support Staff Group Leader - Assessor	16	1.0	66,165	1.0	70,571
4966	Administrative Assistant III - Assessor	15		1		1
4969	Exempt Analyst II - Assessor	15	1.0	57,550	1.0	61,381
4970	I/C Valuations Junior Analyst II - Assessor	15	7.0	412,057	7.0	428,460
4972	Landmarks Analyst - Assessor	15	1.0	58,702	1.0	46,538
4974	Records Management Specialist III - Assessor	15	1.0	61,635	1.0	65,739
4976	Residential Field Inspector II - Assessor	15	3.0	180,849	3.0	194,089

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4977	Residential Junior Analyst III - Assessor	15	7.0	407,302	7.0	439,634
4980	Senior Support Staff III - Assessor	15	6.0	346,569	6.0	377,427
4981	Specific Properties Analyst II - Assessor	15	1.0	57,550	1.0	61,381
4982	Taxpayer Advocate Analyst I - Assessor	15	1.0	58,703	1.0	64,292
4983	Taxpayer Information Specialist - Assessor	15	1.0	61,635	1.0	65,739
4984	Taxpayer Information Senior Specialist III - Assessor	15	1.0	58,703	1.0	65,740
4884	I/C Valuations Junior Analyst I - Assessor	14	4.0	198,898	4.0	214,423
4886	Taxpayer Information Senior Specialist II - Assessor	14	4.0	222,494	4.0	237,308
4944	Division Analyst I - Assessor	14	1.0	56,150	1.0	61,067
4946	Exempt Analyst I - Assessor	14	2.0	105,484	2.0	112,799
4948	Industrial Commercial Junior Field Inspector I - Assessor	14	2.0	89,494	2.0	96,455
4952	Residential Field Inspector I - Assessor	14	2.0	111,783	2.0	119,226
4953	Residential Field Workflow Coordinator - Assessor	14	1.0	57,255	2.0	104,294
4954	Residential Junior Analyst	14	5.0	249,085	5.0	268,646
4955	Residential Junior Field Inspector II - Assessor	14	2.0	111,784	2.0	101,387
4957	Residential Permit Analyst	14	1.0	40,529	1.0	37,280
4959	Specific Properties Analyst I - Assessor	14	1.0	45,147	1.0	50,254
4960	Support Staff VI - Assessor	14	1.0	53,997	1.0	59,609
4961	Taxpayer Information Senior Specialist/Group Leader - Assessor	14	1.0	54,528	1.0	58,159
4962	Taxpayer Information Specialist IV - Assessor	14	2.0	110,711	2.0	118,828
4964	Technical Review Specialist IV - Assessor	14	1.0	57,255	1.0	43,227
4923	Division Junior Analyst I - Assessor	13	3.0	139,537	3.0	120,922
4925	Freedom of Information Specialist III - Assessor	13	1.0	50,788	1.0	54,168
4927	Liaison to Foreign Language Community - Assessor	13	1.0	53,328	1.0	56,878
4928	Liaison to Religious Institutions - Assessor	13	1.0	45,390	1.0	49,580
4929	Receptionist V - Assessor	13	1.0	50,352	1.0	55,728
4932	Residential Junior Analyst I - Assessor	13	11.0	515,539	11.0	557,778
4933	Residential Junior Field Inspector I - Assessor	13	5.0	244,818	5.0	265,173
4934	Residential Permit Analyst III - Assessor	13	1.0	53,328	1.0	56,878
4936	Supply Coordinator - Assessor	13		1		1
4937	Support Staff V - Assessor	13	6.0	314,851	5.0	283,243
4938	Taxpayer Information Senior Specialist I - Assessor	13	7.0	348,076	7.0	374,699
4939	Taxpayer Information Specialist III - Assessor	13	4.0	198,936	4.0	200,645
4916	Receptionist IV - Assessor	12		1		1
4918	Support Staff IV - Assessor	12	1.0	49,794	1.0	53,109
4919	Taxpayer Information Junior Specialist IV - Assessor	12	1.0	49,794	1.0	53,109
4920	Taxpayer Information Specialist II - Assessor	12	1.0	46,493	1.0	49,588
4921	Technical Review Specialist II - Assessor	12	1.0	49,794	1.0	53,109
4903	Freedom of Information Junior Specialist III - Assessor	11	1.0	42,251	2.0	80,166
4904	Freedom of Information Specialist I - Assessor	11	2.0	87,519	2.0	95,725
4906	Residential Junior Analyst - Assessor	11	1.0	44,280	1.0	47,229
4907	Residential Permit Analyst I - Assessor	11	1.0	46,494	1.0	49,589
4908	Supply Assistant II - Assessor	11	1.0	42,383	1.0	46,408
4909	Support Staff III - Assessor	11	20.0	860,511	20.0	925,328
4910	Taxpayer Information Junior Specialist	11	13.0	511,889	12.0	504,624
4911	Taxpayer Information Specialist I - Assessor	11	5.0	222,653	5.0	240,283
4912	Technical Review Specialist I - Assessor	11	1.0	43,434	1.0	47,229
4901	Support Staff II - Assessor	10	9.0	320,320	10.0	369,631
4902	Taxpayer Information Junior Specialist II-Assessor	10	6.0	233,498	6.0	254,925
4883	Support Staff I - Assessor	09	1.0	30,677		
			243.0	\$13,947,429	243.0	\$14,784,452

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Exemptions Investigation Unit - 0401423						
6076	Deputy of Exemptions Investigation Unit	24	1.0	107,841	1.0	115,700
6077	Director of Exemptions Investigation Unit	23	1.0	97,139	1.0	102,621
6078	Manager of Exemptions Investigation Unit	21	1.0	71,495	1.0	75,700
6239	Chief Investigator-Assessor	21	1.0	67,393	1.0	69,893
0641	Investigator IV	20	10.0	561,476		
5091	Programmer IV - Assessor	20	1.0	55,266	1.0	64,142
5134	Executive Assistant V - Assessor	20	1.0	55,892	1.0	58,991
6079	Assistant Manager of Exemptions Investigation Unit	20	1.0	55,892		1
0145	Accountant V	19	1.0	50,838		1
0640	Investigator III	18			10.0	608,663
5054	Systems Analyst II - Assessor	18	1.0	53,843	1.0	57,427
6428	Erroneous Exemption Specialist	12			5.0	187,960
4901	Support Staff II - Assessor	10	5.0	159,373	4.0	148,528
			24.0	\$1,336,448	26.0	\$1,489,627
<b>Total Salaries and Positions</b>			<b>338.0</b>	<b>\$21,429,729</b>	<b>342.0</b>	<b>\$23,009,758</b>
<b>Turnover Adjustment</b>				<b>(1,412,868)</b>		<b>(1,688,366)</b>
<b>Operating Funds Total</b>			<b>338.0</b>	<b>\$20,016,861</b>	<b>342.0</b>	<b>\$21,321,392</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 040 - COUNTY ASSESSOR

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	125,000	1.0	125,000
24	21.0	2,226,141	22.0	2,472,720
23	10.0	832,608	10.0	948,785
22	12.0	1,142,784	12.0	1,192,982
21	19.0	1,579,595	20.0	1,757,114
20	51.0	3,736,662	41.0	3,375,408
19	5.0	373,508	4.0	344,149
18	33.0	2,296,944	42.0	2,962,249
17	2.0	133,926	2.0	142,842
16	13.0	800,609	13.0	852,892
15	30.0	1,761,256	30.0	1,870,421
14	30.0	1,564,594	31.0	1,682,962
13	41.0	2,014,944	40.0	2,075,693
12	4.0	195,876	9.0	396,876
11	45.0	1,901,414	45.0	2,036,581
10	20.0	713,191	20.0	773,084
09	1.0	30,677		
<b>Total Salaries and Positions</b>	<b>338.0</b>	<b>\$21,429,729</b>	<b>342.0</b>	<b>\$23,009,758</b>
Turnover Adjustment		(1,412,868)		(1,688,366)
<b>Operating Funds Total</b>	<b>338.0</b>	<b>\$20,016,861</b>	<b>342.0</b>	<b>\$21,321,392</b>

DEPARTMENT OVERVIEW

579 ASSESSOR SPECIAL REVENUE FUND

Mission

The intent of this ordinance is to create a special revenue fund from revenues derived by the efforts of the County Assessor to generate revenue from marketing previously underutilized commercial opportunities related to, but not limited to, the Assessor's Website, Assessor Database and Assessment Notices.

Mandates and Key Activities

- Sec. 2-317. - Assessor special revenue fund.

Beginning on or before March 1, 2010, the Comptroller shall create a special revenue fund to be entitled the "Assessor Special Revenue Fund." The revenue collected by the Assessor from marketing previously unutilized commercial opportunities related to, but not limited to, the Assessor's Website, Assessor Database, and Assessment Notices shall be placed in such special fund for the Assessor to be held by the Treasurer of the County.

Such revenues collected and placed in such special fund shall only be disbursed by appropriation of the County Board for use by the Assessor.

Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	750.0	750.0	815.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 579 - ASSESSOR SPECIAL REVENUE FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	750,000	815,000	65,000
Contingency and Special Purposes Total	750,000	815,000	65,000
Operating Funds Total	750,000	815,000	65,000



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- Bureau Distribution By Appropriation Classification
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BUREAU SUMMARY  
BOARD OF REVIEW

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund			
050 - Board of Review	8,507,396	8,965,108	457,712
Corporate Fund Total	8,507,396	8,965,108	457,712
Total Appropriations	8,507,396	8,965,108	457,712

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
050 - Board of Review	126.0	125.0	(1.0)
Corporate Fund Total	126.0	125.0	(1.0)
Total Positions	126.0	125.0	(1.0)

## DEPARTMENT OVERVIEW

### 050 BOARD OF REVIEW

#### Mission

The Cook County Board of Review fairly and impartially reviews the assessments of all property within Cook County to the extent authorized by the Property Tax Code, corrects all assessments which should be corrected, raises, lowers, and/or directs the Cook County Assessor to change, correct, alter, or modify assessments as justice may require. It also uses the authority provided by the Property Tax Code to ensure a full, fair and impartial assessment of property.

#### Mandates and Key Activities

- Upon complaint of any taxpayer or interested taxing district, review the assessment and confirm, revise, correct, alter or modify as it appears to be just
- Provides citizens a forum to appeal assessed value of their real estate
- Reviews evidence submitted to determine a fair and just assessed value
- Reviews evidence submitted from Cook County Assessor's Office to correct prior assessed values through the Certificate of Error process
- Defends its decisions at the Illinois Property Tax Appeal Board
- Makes recommendations to Illinois Department of Revenue regarding applications for property tax exemptions
- Gives every party that files a complaint the opportunity to be heard, notifies the Cook County Assessor of any change in the assessment, and maintains all records for five years
- The Property Tax Appeal Board may require the production of records [from the BOR] that may be material evidence

#### Budget and Cost Analysis

The BOR completed its prior session on April 21, 2015, positioning the Cook County Property Tax system to issue second installment bills payable by August 3rd, repeating its success for the fourth consecutive year, after over three decades of late bills. This accomplishment benefits local taxing jurisdictions, which avoids spending interest bearing reserves or issuing tax anticipation warrants. The cost to taxing jurisdictions of late bills is estimated to be a minimum of three million dollars per month.

The BOR must complete its current session by April 15, 2016 for bills to be due on the statutory deadline. This is a challenge because year to year the number of parcels appealed continues to grow and this year the City is reassessed. The BOR anticipates the City reassessment triennial to yield in excess of 425,000 parcels for review.

Over the past 4 years, the Board has engaged in a capital project to reengineer the business process of the BOR and implement a new appeals system using the latest technology. The result is our Digital Appeals Processing System (DAPS) which debuted at the 2015 session. This system transforms the paper based Board appeals process into a digital workflow that makes filing appeals easier for taxpayers, and create a more transparent, efficient and thorough process, which will save Cook County residents thousands of dollars. The new system will improve efficiency at the Board and allow analysts to take advantage of the latest technological tools, dedicate more time and resources reviewing appeals, and use less time and resources moving files and carts. It will eliminate thousands of pounds of paper, the need for storage space and hours of physically sorting, indexing and transporting millions of pieces of paper each year.

Other advancements for the BOR during the 2015 appeal session include:

- > Online pre-registrations of appeals enhancements
- > Digital docket system enhancements
- > BOR Commissioners published an Annual Report outlining activities for the 2014 session
- > BOR Commissioners worked with the Illinois Department of Revenue and Illinois Property Assessment Institute, and other groups, to provide educational opportunities to staff and employees

The BOR opened the first group of townships for its current session on August 3, 2015. These adjustments, along with the continued hard work and dedication of all the BOR staff, should increase the likelihood of finishing the session on time.

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	8,343.0	8,507.4	8,965.1
	Adopted	Adopted	Adopted
FTE Positions	125.0	126.0	125.0

#### STAR Goals/Key Performance Indicators

- ★ Timely completion of complaint session: Completed the 2014 complaint session by April 21, 2015 allowing timely issuance of tax bills.
- ★ Improve access to online appeals process: Last session, 87% of complaints were filed online compared to 28% when online filing capabilities were first launched.
- ★ Increase awareness of the property tax appeal process: During the prior session the Commissioners hosted a combined 160 Outreaches to all 38 townships in Cook County. The Outreach program also focuses on underserved communities, including senior citizens and those without access to the internet to ensure those citizens have access to the appeals process.
- ★ Encourage technological innovation: Implemented the DAPS program to re-engineer and digitize the appeals process, increase the accuracy and efficiency of the review process, and provide increased transparency for taxpayers. Also, improved accessibility and ease of file management by allowing taxpayers and attorneys to submit evidence in support of complaints, and view their files, file status, and decisions online.

DEPARTMENT OVERVIEW

050 BOARD OF REVIEW

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Assessment Session			
Close Date - Complete complaint session in April	4/21/15	4/15/16	4/15/17
On-Line Activity			
% of parcels filed on-line	86%	87%	87%
Outreach Programs			
Number of residential Outreach programs conducted in County	158	185	165

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 050 - BOARD OF REVIEW

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	8,020,989	8,409,547	388,558
120/501210 Overtime Compensation	77,347	125,000	47,653
170/501510 Mandatory Medicare Costs	117,342	124,960	7,618
183/501770 Seminars for Professional Employees	6,740	9,000	2,260
185/501810 Professional and Technical Membership Fees	2,437	2,975	538
186/501860 Training Programs for Staff Personnel	9,950	10,000	50
190/501970 Transportation and Other Travel Expenses for Employees	7,462	5,000	(2,462)
<b>Personal Services Total</b>	<b>8,242,267</b>	<b>8,686,482</b>	<b>444,215</b>
<b>Contractual Services</b>			
225/520260 Postage	52,080	59,875	7,795
240/520490 External Graphics and Reproduction Services	26,245	31,550	5,305
241/520491 Internal Graphics and Reproduction Services	27,150	34,600	7,450
242/520550 Surveys, Operations and Reports	2,362	2,500	138
245/520610 Advertising For Specific Purposes	5,670	4,500	(1,170)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	945	1,000	55
<b>Contractual Services Total</b>	<b>114,452</b>	<b>134,025</b>	<b>19,573</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	51,029	43,470	(7,559)
353/530640 Books, Periodicals, Publications, Archives and Data Services	28,200	28,200	
354/530680 Data Services for PTAB	30,644	30,841	197
388/531650 Computer Operation Supplies	13,249	12,434	(815)
<b>Supplies and Materials Total</b>	<b>123,122</b>	<b>114,945</b>	<b>(8,177)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	4,000	4,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		6,000	6,000
<b>Operations and Maintenance Total</b>	<b>4,000</b>	<b>10,000</b>	<b>6,000</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	23,555		(23,555)
630/550018 County Wide Canon Photocopier Lease		19,656	19,656
<b>Rental and Leasing Total</b>	<b>23,555</b>	<b>19,656</b>	<b>(3,899)</b>
<b>Operating Funds Total</b>	<b>8,507,396</b>	<b>8,965,108</b>	<b>457,712</b>
<b>(016) Revolving Fund - 0160500000</b>			
579/560450 Computer Equipment		233,600	233,600
		233,600	233,600
<b>(717) New/Replacement Capital Equipment - 71700050</b>			
579/560450 Computer Equipment	171,778		(171,778)
	171,778		(171,778)
<b>Capital Equipment Request Total</b>	<b>171,778</b>	<b>233,600</b>	<b>61,822</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Division						
01 Hearings - 0501254						
0009	Commissioner	SEL	3.0	300,000	3.0	300,000
0376	Chief Deputy Commissioner	24	1.0	137,512	1.0	141,667
0377	First Assistant Commissioner	24	2.0	256,056	2.0	267,025
0036	Chief of Administrative Services	23	1.0	80,945	1.0	86,183
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	4.0	393,728	4.0	416,353
0383	Deputy in Charge-Complaints	23	1.0	100,844	1.0	107,331
0065	Administrative Assistant to Commissioner Board of Appeals	22	1.0	75,521	1.0	80,775
0051	Administrative Assistant V	20	4.0	256,544	4.0	273,463
0366	Appeals Analyst II	19	1.0	53,971	1.0	56,968
0365	Appeals Analyst I	18	1.0	66,551	1.0	70,244
			19.0	\$1,721,672	19.0	\$1,800,009
02 Real Estate Tax Analytical Section - 0501411						
0295	Administrative Analyst V	23	4.0	370,757	3.0	279,795
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	1.0	75,014	1.0	74,577
1114	Systems Analyst V	23	1.0	81,938	1.0	87,481
1137	Manager-Systems Development	23	1.0	74,900	1.0	79,573
0065	Administrative Assistant to Commissioner Board of Appeals	22	4.0	288,395	4.0	299,836
0253	Business Manager III	22	2.0	163,005	2.0	173,331
0338	Assessment Analyst IV	22	2.0	151,921	1.0	75,700
0342	Assessment Analyst III	21	1.0	64,394	1.0	68,855
0051	Administrative Assistant V	20	7.0	469,944	8.0	559,467
0145	Accountant V	19	2.0	130,097	2.0	141,918
0366	Appeals Analyst II	19	1.0	72,670	1.0	77,225
0050	Administrative Assistant IV	18	1.0	48,441	1.0	55,289
0365	Appeals Analyst I	18	4.0	222,337	5.0	265,964
0389	Deputy Member III	18	3.0	192,618	3.0	202,964
			34.0	\$2,406,431	34.0	\$2,441,975
03 Administrative and Clerical - 0501256						
0387	Secretary Board of Appeals	23	1.0	95,948	1.0	102,621
0253	Business Manager III	22	1.0	85,694	1.0	93,806
0051	Administrative Assistant V	20	1.0	63,423	1.0	66,492
1103	Computer Operator III	16	1.0	49,002	1.0	52,600
0384	Deputy Member I	14	1.0	51,965	1.0	55,568
			5.0	\$346,032	5.0	\$371,087
04 PTAB Administrative Review Section - 0501257						
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	1.0	88,442	1.0	94,747
0051	Administrative Assistant V	20	1.0	61,696	1.0	65,181
0050	Administrative Assistant IV	18		1		1
0365	Appeals Analyst I	18	3.0	157,254	3.0	168,063
0048	Administrative Assistant III	16	1.0	49,969	1.0	53,128
			6.0	\$357,362	6.0	\$381,120
02 Administrative Service Division						
01 Supervisory and Clerical - 0501258						
0382	Chief Clerk Board of Appeals	23	1.0	91,020	1.0	97,623
0051	Administrative Assistant V	20	1.0	57,640	1.0	61,090
0366	Appeals Analyst II	19	3.0	184,860	3.0	197,292

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0050	Administrative Assistant IV	18	1.0	49,833	1.0	53,658
0365	Appeals Analyst I	18	1.0	73,622	1.0	78,780
0144	Accountant IV	17	1.0	43,339	1.0	66,161
0048	Administrative Assistant III	16	2.0	92,464	2.0	102,737
0388	Deputy Member II	15	1.0	60,094	1.0	63,892
0047	Administrative Assistant II	14	2.0	88,333	2.0	84,284
			13.0	\$741,205	13.0	\$805,517
02 Property Exemption Section - 0501259						
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	2.0	202,258	2.0	213,856
0051	Administrative Assistant V	20	2.0	120,459	2.0	127,812
0050	Administrative Assistant IV	18	1.0	51,653	1.0	54,738
1103	Computer Operator III	16	1.0	62,372	1.0	65,835
			6.0	\$436,742	6.0	\$462,241
03 Computer Section - 0501412						
0050	Administrative Assistant IV	18	1.0	73,161	1.0	78,780
0365	Appeals Analyst I	18	1.0	46,632	1.0	49,053
0046	Administrative Assistant I	12	1.0	45,452	1.0	48,323
0907	Clerk V	11	1.0	43,628	1.0	46,201
			4.0	\$208,873	4.0	\$222,357
04 Field Investigation Section - 0501261						
0051	Administrative Assistant V	20	1.0	68,841	1.0	73,838
0048	Administrative Assistant III	16	1.0	51,179	1.0	54,738
0936	Stenographer V	13	1.0	50,049	1.0	53,392
			3.0	\$170,069	3.0	\$181,968
05 Taxpayer Assistance Section - 0501262						
0051	Administrative Assistant V	20	3.0	179,463	3.0	190,770
0145	Accountant V	19	1.0	51,008	1.0	54,738
0365	Appeals Analyst I	18	2.0	110,941	2.0	121,876
0389	Deputy Member III	18	1.0	51,653	1.0	54,738
0048	Administrative Assistant III	16	1.0	47,827	1.0	50,794
0384	Deputy Member I	14	1.0	54,455	1.0	58,407
1102	Computer Operator II	14	1.0	49,705	1.0	53,392
1235	Storekeeper V	14	1.0	52,695	1.0	55,842
			11.0	\$597,747	11.0	\$640,557
06 Pre-Hearing - 0501263						
0295	Administrative Analyst V	23	1.0	74,868	1.0	79,176
0050	Administrative Assistant IV	18			1.0	61,396
0389	Deputy Member III	18	1.0	65,768	1.0	69,200
0384	Deputy Member I	14	1.0	55,129	1.0	58,991
0046	Administrative Assistant I	12	1.0	58,167		
			4.0	\$253,932	4.0	\$268,763
07 Computer Entry Section - 0501264						
0051	Administrative Assistant V	20	1.0	80,919	1.0	85,753
0145	Accountant V	19	1.0	80,560	1.0	85,326
0050	Administrative Assistant IV	18	1.0	73,345	1.0	78,005
0048	Administrative Assistant III	16	1.0	49,883	1.0	52,862
1103	Computer Operator III	16			1.0	57,537
0388	Deputy Member II	15	1.0	41,592	1.0	44,173
0047	Administrative Assistant II	14	2.0	101,661	2.0	108,168
0384	Deputy Member I	14	2.0	90,461	1.0	58,991

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0936	Stenographer V	13	1.0	54,174		
			10.0	\$572,595	9.0	\$570,815
08 PTAB Clerical Section - 0501413						
0338	Assessment Analyst IV	22	1.0	81,148	1.0	86,183
0366	Appeals Analyst II	19	1.0	74,434	1.0	79,178
0048	Administrative Assistant III	16	1.0	42,802	1.0	45,288
1103	Computer Operator III	16			1.0	57,252
0388	Deputy Member II	15	1.0	58,530	1.0	62,631
1102	Computer Operator II	14	2.0	103,004	1.0	52,340
			6.0	\$359,918	6.0	\$382,872
03 Branch Offices						
01 Markham Branch - 0501267						
0047	Administrative Assistant II	14	1.0	55,724	1.0	58,991
			1.0	\$55,724	1.0	\$58,991
02 Bridgeview Branch - 0501268						
0048	Administrative Assistant III	16	1.0	57,935	1.0	61,396
			1.0	\$57,935	1.0	\$61,396
03 Maywood Branch - 0501269						
0384	Deputy Member I	14	1.0	54,875	1.0	58,991
			1.0	\$54,875	1.0	\$58,991
05 Skokie - 0501271						
0907	Clerk V	11	2.0	88,800	2.0	94,266
			2.0	\$88,800	2.0	\$94,266
Total Salaries and Positions			126.0	\$8,429,912	125.0	\$8,802,925
Turnover Adjustment				(421,497)		(393,378)
Operating Funds Total			126.0	\$8,008,415	125.0	\$8,409,547

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 050 - BOARD OF REVIEW

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	3.0	300,000	3.0	300,000
24	3.0	393,568	3.0	408,692
23	19.0	1,730,662	18.0	1,719,316
22	11.0	845,684	10.0	809,631
21	1.0	64,394	1.0	68,855
20	21.0	1,358,929	22.0	1,503,866
19	10.0	647,600	10.0	692,645
18	22.0	1,283,810	24.0	1,462,749
17	1.0	43,339	1.0	66,161
16	10.0	503,433	12.0	654,167
15	3.0	160,216	3.0	170,696
14	15.0	758,007	13.0	703,965
13	2.0	104,223	1.0	53,392
12	2.0	103,619	1.0	48,323
11	3.0	132,428	3.0	140,467
<b>Total Salaries and Positions</b>	<b>126.0</b>	<b>\$8,429,912</b>	<b>125.0</b>	<b>\$8,802,925</b>
Turnover Adjustment		(421,497)		(393,378)
<b>Operating Funds Total</b>	<b>126.0</b>	<b>\$8,008,415</b>	<b>125.0</b>	<b>\$8,409,547</b>

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BUREAU SUMMARY  
COUNTY CLERK

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
110 - County Clerk	7,730,917	8,250,150	519,233
Corporate Fund Total	7,730,917	8,250,150	519,233
<b>Election Fund</b>			
524 - County Clerk - Elections Division Fund	18,867,847	24,790,623	5,922,776
Election Fund Total	18,867,847	24,790,623	5,922,776
<b>Special Purpose Funds</b>			
533 - County Clerk - Automation Fund	1,401,860	1,579,042	177,182
Special Purpose Funds Total	1,401,860	1,579,042	177,182
Special Purpose Fund Total	20,269,707	26,369,665	6,099,958
<b>Restricted</b>			
626 - Help America Vote Act - Voters with Disabilities Program	150,000	5,274	(144,726)
642 - Voters Registration State Grant	600,000	362,500	(237,500)
643 - County Clerk Death Certificate Surcharge	181,727	180,165	(1,562)
Restricted Total	931,727	547,939	(383,788)
Total Appropriations	28,932,351	35,167,754	6,235,403

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
110 - County Clerk	134.0	136.0	2.0
Corporate Fund Total	134.0	136.0	2.0
<b>Election Fund</b>			
524 - County Clerk - Elections Division Fund	130.0	124.0	(6.0)
Election Fund Total	130.0	124.0	(6.0)
<b>Special Purpose Funds</b>			
533 - County Clerk - Automation Fund	14.0	15.0	1.0
Special Purpose Funds Total	14.0	15.0	1.0
Special Purpose Fund Total	144.0	139.0	(5.0)
Total Positions	278.0	275.0	(3.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY CLERK

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	7,523,871	7,938,067	414,196
120/501210 Overtime Compensation	74,406	72,100	(2,306)
170/501510 Mandatory Medicare Costs	106,323	116,250	9,927
185/501810 Professional and Technical Membership Fees	995	1,000	5
186/501860 Training Programs for Staff Personnel	199	200	1
190/501970 Transportation and Other Travel Expenses for Employees	4,975	2,500	(2,475)
<b>Personal Services Total</b>	<b>7,710,769</b>	<b>8,130,117</b>	<b>419,348</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	18,438	19,008	570
220/520150 Communication Services	17,113	20,383	3,270
225/520260 Postage	113,399	100,000	(13,399)
228/520280 Delivery Services	504	600	96
240/520490 External Graphics and Reproduction Services	28,350	30,900	2,550
245/520610 Advertising For Specific Purposes	7,087	3,000	(4,087)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,770	3,770	
<b>Contractual Services Total</b>	<b>188,661</b>	<b>177,661</b>	<b>(11,000)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	59,889	54,180	(5,709)
353/530640 Books, Periodicals, Publications, Archives and Data Services	7,084		(7,084)
353/530675 County Wide Lexis-Nexis Contract		279	279
<b>Supplies and Materials Total</b>	<b>66,973</b>	<b>54,459</b>	<b>(12,514)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	9,620	10,000	380
470/540390 Operating Costs for the Richard J. Daley Center		191,421	191,421
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		15,171	15,171
<b>Operations and Maintenance Total</b>	<b>14,620</b>	<b>221,592</b>	<b>206,972</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	5,000	5,000	
630/550018 County Wide Canon Photocopier Lease		30,371	30,371
<b>Rental and Leasing Total</b>	<b>5,000</b>	<b>35,371</b>	<b>30,371</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(255,106)	(369,050)	(113,944)
<b>Contingency and Special Purposes Total</b>	<b>(255,106)</b>	<b>(369,050)</b>	<b>(113,944)</b>
<b>Operating Funds Total</b>	<b>7,730,917</b>	<b>8,250,150</b>	<b>519,233</b>
<b>(717) New/Replacement Capital Equipment</b>			
530/560510 Office Furnishings and Equipment	30,000		(30,000)
579/560450 Computer Equipment	3,580		(3,580)
	<b>33,580</b>		<b>(33,580)</b>
<b>Total Capital Equipment Request Total</b>	<b>33,580</b>		<b>(33,580)</b>



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY CLERK - SPECIAL PURPOSE FUNDS

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	8,053,138	8,888,356	835,218
120/501210	Overtime Compensation	500,000	800,000	300,000
124/501250	Employee Health Insurance Allotment			
129/501300	Salaries and Wages of Seasonal Work Employees	700,000	1,100,321	400,321
133/501360	Per Diem Personnel	600,000	1,250,302	650,302
136/501400	Differential Pay			
170/501510	Mandatory Medicare Costs	144,056	176,791	32,735
174/501570	Statutory Pension	54,602	101,309	46,707
175/501590	Life Insurance Program	20,021	21,218	1,197
176/501610	Health Insurance	1,362,188	1,411,981	49,793
177/501640	Dental Insurance Plan	44,316	44,207	(109)
179/501690	Vision Care Insurance	16,370	16,342	(28)
181/501715	Group Pharmacy Insurance	414,365	463,985	49,620
183/501770	Seminars for Professional Employees	1,000	3,000	2,000
185/501810	Professional and Technical Membership Fees	10,000	8,000	(2,000)
186/501860	Training Programs for Staff Personnel	22,000	27,300	5,300
190/501970	Transportation and Other Travel Expenses for Employees	44,000	50,000	6,000
<b>Personal Services Total</b>		<b>11,986,056</b>	<b>14,363,112</b>	<b>2,377,056</b>
<b>Contractual Services</b>				
220/520150	Communication Services	304,450	381,473	77,023
225/520260	Postage	665,000	1,050,000	385,000
228/520280	Delivery Services	500	500	
240/520490	External Graphics and Reproduction Services	850,137	1,126,500	276,363
241/520491	Internal Graphics and Reproduction Services	154,863	325,000	170,137
245/520610	Advertising For Specific Purposes	332,500	450,000	117,500
260/520830	Professional and Managerial Services	2,082,199	2,197,000	114,801
267/521010	Juror or Election Judge Fees	1,690,000	4,400,000	2,710,000
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	52,162	35,000	(17,162)
<b>Contractual Services Total</b>		<b>6,131,811</b>	<b>9,965,473</b>	<b>3,833,662</b>
<b>Supplies and Materials</b>				
310/530010	Food Supplies	7,410	10,000	2,590
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	13,775	10,000	(3,775)
350/530600	Office Supplies	150,575	208,755	58,180
353/530640	Books, Periodicals, Publications, Archives and Data Services	27,390	8,163	(19,227)
355/530700	Photographic and Reproduction Supplies	13,300	5,000	(8,300)
376/531630	Maint. Supplies for Election Equipment	69,825	75,000	5,175
388/531650	Computer Operation Supplies	789,500	550,000	(239,500)
<b>Supplies and Materials Total</b>		<b>1,071,775</b>	<b>866,918</b>	<b>(204,857)</b>
<b>Operations and Maintenance</b>				
430/540110	Moving Expenses & Minor Remodeling of County Facilities	942,591	1,585,000	642,409
440/540130	Maintenance and Repair of Office Equipment	10,000	10,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	43,695	45,000	1,305
444/540250	Maintenance and Repair of Automotive Equipment	5,597	5,000	(597)
445/540290	Operation of Automotive Equipment	7,125	7,500	375
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		295,364	295,364
<b>Operations and Maintenance Total</b>		<b>1,009,008</b>	<b>1,947,864</b>	<b>938,856</b>
<b>Rental and Leasing</b>				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 COUNTY CLERK - SPECIAL PURPOSE FUNDS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
630/550010 Rental of Office Equipment	80,662		(80,662)
630/550018 County Wide Canon Photocopier Lease		42,181	42,181
634/550060 Rental of Automotive Equipment	53,683	60,000	6,317
660/550130 Rental of Facilities	300,000	400,000	100,000
Rental and Leasing Total	434,345	502,181	67,836
<u>Contingency and Special Purposes</u>			
814/580380 Appropriation Adjustments	393,638		(393,638)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(876,658)	(1,416,075)	(539,417)
883/580260 Cook County Administration	119,732	140,192	20,460
Contingency and Special Purposes Total	(363,288)	(1,275,883)	(912,595)
Operating Funds Total	20,269,707	26,369,665	6,099,958
<u>(016) Revolving Fund</u>			
266/520985 Professional and Managerial Services for Capital Projects		1,000,000	1,000,000
579/560450 Computer Equipment		400,000	400,000
		1,400,000	1,400,000
<u>(717) New/Replacement Capital Equipment</u>			
530/560510 Office Furnishings and Equipment	4,483		(4,483)
579/560450 Computer Equipment	1,147,413		(1,147,413)
	1,151,896		(1,151,896)
Total Capital Equipment Request Total	1,151,896	1,400,000	248,104

## DEPARTMENT OVERVIEW

### 110 COUNTY CLERK

#### Mission

The Cook County Clerk is the chief election officer for Cook County. The Clerk is also responsible for maintaining and providing vital records, various aspects of the real estate tax process, receiving and making available to the public statements of economic interests and lobbyist registration, and serving as Clerk to the County Board of Commissioners.

#### Mandates and Key Activities

- Maintains and provides vital records including birth, marriage, civil union and death certificates dating to 1872. The Vital Records division also administers business registrations, assumed names, notary commissions and an award-winning genealogy website
- Issues property tax rates, permanent real estate numbers and new tax codes, maintains real estate maps and processes redemptions of delinquent property taxes
- Receives, processes and makes available to the public more than 22,000 Statements of Economic Interests filed annually, as well as lobbyist registrations and semi-annual reports
- Prepares agendas, communicates actions taken by the Board through post-board meeting documents, and maintains the Board's legislative records and code of Ordinances
- Administers elections for suburban Cook County's 1.4 million registered voters, which entails voter registration, judge recruitment and training, and polling place identification, mapping and management

#### Budget and Cost Analysis

The Clerk's Bureau of Vital Records continues to facilitate marriage equality for same-sex couples. The Clerk's office began issuing marriage licenses to same-sex couples on February 21, 2014, nearly four months before the June 1 2014 implementation of marriage equality throughout Illinois. In that first year, through February 2015, the Clerk's office issued more than 6,500 marriage licenses to same-sex couples.

Before the U.S. Supreme Court marriage equality ruling, nearly 30 percent of the marriage licenses issued to same-sex couples in Cook County were to those living outside of Illinois, most from Midwestern and Southern states where marriage equality was not law. While we expect this proportion to drop as same-sex couples can now get married in their home states, we still expect to issue a significant number of marriage licenses to same-sex couples in Cook County.

The Assumed Business Name Unit has since added an online portal where business names can be registered at the convenience of the customer. The online registration requires each customer to create a username and password. This login gives customers access to view updates on their application at any time. Customers can fill the application on their own and complete the entire registration process without traveling to our site.

All offices are now equipped with individual credit card machines. This function allows Vital Records clerks to efficiently and securely service customers, while adding another level of convenience.

A video produced with the Clerk's Communications department documenting "How

to Get a Birth Certificate" and posted on the Clerk's YouTube channel, has garnered hundreds of views and increased traffic to the Clerk's website. Traffic is sure to go higher when the Communications department announces the video's release to media, to coincide with back-to-school season. A Spanish language version of the video will also be released.

Future developments for the Bureau of Vital Records include re-indexing genealogical vital records in the Cook County Genealogy Database by the end of 2015. This will facilitate a more accurate and proficient search of records. With the help from The Church of Jesus Christ Latter Day Saints, the Clerk's office will soon have access to 2.2 million genealogy vital records. This will also add to the Bureau's profile as a resource for genealogy research.

The Bureau of Vital Records will also team with the Clerk's Communications department to hold outreach events with constituents to help meet the demand of vital records. Sharing literature of services with schools, through back to school events, health seminars, other elected offices, etc.

In 2015, the Clerk's Real Estate and Tax Services division was again successful in assisting the county in sending out second installment tax bills with an August 1st due date. Our online 20-year tax search, which allows individuals and businesses to search overdue tax records on any PIN, continues to be heavily used to review payment status of properties. In the last year, total page views climbed to 770,317 – a 5.5 % increase over last year. This 24/7 online self-service tool continues to save staff resources that would otherwise answer in-person requests.

Launched in 2014, our self-service computer application for frequent customers continues to facilitate about 30% of daily orders (derived from these terminals) freeing up customer service to assist taxpayers who are unfamiliar with the property tax redemption process.

We are in the final stages of completing the GIS system upgrade as part of a county-wide project; the final GIS workflow will reduce annual map production time by 5%. This division will also continue to work with the Treasurer's Office on the further implementation of the electronic warrant book as well as a project to scan older warrant book images.

In 2016, we will begin the upgrade of the Clerk's existing accounting system software to ensure timely processing of all Clerk's services and fee collection. Finally, we will continue to be an invested stake-holder in IPTS, the integrated property tax system upgrade, a 5-year inter-governmental cooperative initiative to modernize the county's legacy systems for property tax administration.

The Ethics division successfully launched two online filing systems for lobbyist registrations and statements of economic interests filers. Due to the change in the lobbyist ordinance, the lobbyist online system is being enhanced to incorporate the changes, improve the flow of the program as well increase the ability to obtain more useful reports.

The Ethics team will continue its trend toward emailing users rather than sending instructions through USPS, to further reduce postage and printing costs as well as improve compliance.

DEPARTMENT OVERVIEW

110 COUNTY CLERK

The Clerk of the Board serves as the official record keeper of county board proceedings and ensures all meetings comply with the Illinois Open Meetings Act. The Clerk of the Board prepares agendas, publishes notices, compiles all Board actions in the Journal of Proceedings, and properly executes each agenda item as necessary. The Clerk of the Board is also tasked with maintaining the Board's historical legislative records and Code of Ordinances. The Clerk of the Board strives to continue an efficient meeting process and open access to its records.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	7,682.2	7,730.9	8,250.2
	Adopted	Adopted	Adopted
FTE Positions	135.0	134.0	136.0

STAR Goals/Key Performance Indicators

- ★ Initiate IPTS System Upgrade: Phase 1 Discovery- In 2015, we completed RFP development, vendor review and selection for the Integrated Property Tax System upgrade. In 2016, this project will begin with initial discovery and will continue through 5 annual phases to implementation in 2020. In 2016, 4 quarters, 25% each quarter for Phase 1 Discovery.
- ★ Expand GIS system upgrade utilization- Train and expand the use of the GIS upgraded system including the newly create PIN Lineage module from 8 staff members to 20. This provides staff instant access to property identification and verification to better assist taxpayer inquires. 4 quarters: 3 staff members trained per quarter in 2016 to increase system usage 250%.
- ★ Accounting department system and software upgrade- This system upgrade is targeted for completion within two years. Upgrade includes data conversion, testing, implementation and intensive accounting training. 50% of implementation will be completed in 2016.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Integrated Property Tax System			
Initiate Intergrated Property Tax System	N/A	N/A	100%
GIS System			
Upgrade: Phase 1 Discovery - Expanded GIS System Utilization	100%	100%	250%
System and Software Upgrades			
Accounting System and Software Upgrades	N/A	N/A	50%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 110 - COUNTY CLERK

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	7,523,871	7,938,067	414,196
120/501210 Overtime Compensation	74,406	72,100	(2,306)
170/501510 Mandatory Medicare Costs	106,323	116,250	9,927
185/501810 Professional and Technical Membership Fees	995	1,000	5
186/501860 Training Programs for Staff Personnel	199	200	1
190/501970 Transportation and Other Travel Expenses for Employees	4,975	2,500	(2,475)
<b>Personal Services Total</b>	<b>7,710,769</b>	<b>8,130,117</b>	<b>419,348</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	18,438	19,008	570
220/520150 Communication Services	17,113	20,383	3,270
225/520260 Postage	113,399	100,000	(13,399)
228/520280 Delivery Services	504	600	96
240/520490 External Graphics and Reproduction Services	28,350	30,900	2,550
245/520610 Advertising For Specific Purposes	7,087	3,000	(4,087)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,770	3,770	
<b>Contractual Services Total</b>	<b>188,661</b>	<b>177,661</b>	<b>(11,000)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	59,889	54,180	(5,709)
353/530640 Books, Periodicals, Publications, Archives and Data Services	7,084		(7,084)
353/530675 County Wide Lexis-Nexis Contract		279	279
<b>Supplies and Materials Total</b>	<b>66,973</b>	<b>54,459</b>	<b>(12,514)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	9,620	10,000	380
470/540390 Operating Costs for the Richard J. Daley Center		191,421	191,421
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		15,171	15,171
<b>Operations and Maintenance Total</b>	<b>14,620</b>	<b>221,592</b>	<b>206,972</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	5,000	5,000	
630/550018 County Wide Canon Photocopier Lease		30,371	30,371
<b>Rental and Leasing Total</b>	<b>5,000</b>	<b>35,371</b>	<b>30,371</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(255,106)	(369,050)	(113,944)
<b>Contingency and Special Purposes Total</b>	<b>(255,106)</b>	<b>(369,050)</b>	<b>(113,944)</b>
<b>Operating Funds Total</b>	<b>7,730,917</b>	<b>8,250,150</b>	<b>519,233</b>
<b>(717) New/Replacement Capital Equipment - 71700110</b>			
530/560510 Office Furnishings and Equipment	30,000		(30,000)
579/560450 Computer Equipment	3,580		(3,580)
	<b>33,580</b>		<b>(33,580)</b>
<b>Capital Equipment Request Total</b>	<b>33,580</b>		<b>(33,580)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative Division - 1101195						
0005	County Clerk	SEL	1.0	105,000	1.0	105,000
0037	Deputy County Clerk	24	1.0	132,286	1.0	140,390
0051	Administrative Assistant V	20		1	1.0	84,132
0050	Administrative Assistant IV	18	1.0	68,162	1.0	49,958
			3.0	\$305,449	4.0	\$379,480
02 Human Resources/payroll - 1101196						
0051	Administrative Assistant V	20	1.0	64,502	1.0	72,051
			1.0	\$64,502	1.0	\$72,051
02 Tax Redemption Division						
01 Supervisory - 1101198						
0043	Administrative Assistant to County Clerk	24	1.0	117,600	1.0	118,473
5897	Project Manager	24			1.0	95,000
0067	Executive Assistant to the Director	23	1.0	104,350	1.0	90,144
0371	Tax Redemption Supervisor	22	1.0	100,184	1.0	106,798
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870
			4.0	\$384,830	5.0	\$477,285
02 Public Service - 1101199						
4843	Clerk V-County Clerk/Sheriff	14			4.0	219,182
0369	Tax Examiner IV	13	3.0	149,586	1.0	52,100
4842	Clerk V-County Clerk	13	2.0	84,555	3.0	140,973
4849	Tax Examiner III-County Clerk	13	1.0	49,317	1.0	51,160
0364	Tax Examiner III	11	2.0	94,015		
0907	Clerk V	11	1.0	42,011		
			9.0	\$419,484	9.0	\$463,415
03 Tax Searches - 1101402						
5803	Administrative Support VII	19			1.0	76,014
0050	Administrative Assistant IV	18	1.0	69,546		
4848	Stenographer V	15	1.0	56,965	1.0	61,662
4850	Tax Examiner IV-County Clerk	15	1.0	58,665	1.0	62,571
4843	Clerk V-County Clerk/Sheriff	14			1.0	55,940
0369	Tax Examiner IV	13	1.0	50,809		
4842	Clerk V-County Clerk	13	1.0	45,662	2.0	93,982
0907	Clerk V	11	1.0	40,389		
			6.0	\$322,036	6.0	\$350,169
04 Posting and Payouts - 1101201						
5803	Administrative Support VII	19			1.0	79,658
0050	Administrative Assistant IV	18	1.0	72,274		
0370	Tax Examiner V	15	1.0	58,665	1.0	62,571
4843	Clerk V-County Clerk/Sheriff	14			4.0	220,838
0369	Tax Examiner IV	13			1.0	40,263
0936	Stenographer V	13	2.0	99,825	1.0	52,600
4842	Clerk V-County Clerk	13	1.0	49,317	1.0	50,235
4849	Tax Examiner III-County Clerk	13	1.0	48,847		
0364	Tax Examiner III	11	1.0	45,611		
0907	Clerk V	11	2.0	93,285		
			9.0	\$467,824	9.0	\$506,165
05 Tax Sales - 1101202						
5803	Administrative Support VII	19			1.0	79,925
0050	Administrative Assistant IV	18	1.0	70,103		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4843	Clerk V-County Clerk/Sheriff	14			2.0	109,938
0369	Tax Examiner IV	13	2.0	98,164		
4842	Clerk V-County Clerk	13			1.0	51,473
0907	Clerk V	11	1.0	46,536		
			4.0	\$214,803	4.0	\$241,336
03 Tax Extension Division						
01 Tax Extension Section - 1101203						
0067	Executive Assistant to the Director	23	1.0	98,884	1.0	105,739
0048	Administrative Assistant III	16	1.0	59,058	1.0	63,488
4851	Tax Examiner V-County Clerk	16	2.0	112,139	2.0	123,068
			4.0	\$270,081	4.0	\$292,295
04 Clerk Of The Board						
01 Clerk of the Board - 1101204						
0050	Administrative Assistant IV	18	1.0	68,798	1.0	74,069
0048	Administrative Assistant III	16	3.0	183,378	3.0	180,286
0047	Administrative Assistant II	14	1.0	52,968	1.0	43,227
4843	Clerk V-County Clerk/Sheriff	14			1.0	55,940
4847	Stenographer V-County Clerk	14	1.0	52,968		
0936	Stenographer V	13	1.0	37,750		
4842	Clerk V-County Clerk	13	1.0	50,809		
			8.0	\$446,671	6.0	\$353,522
06 Map Division						
01 Map Section - 1101206						
0076	Administrative Assistant to County Clerk II	22	1.0	67,557	1.0	84,132
0051	Administrative Assistant V	20	1.0	79,310	1.0	85,326
0050	Administrative Assistant IV	18	1.0	64,853	1.0	69,303
0048	Administrative Assistant III	16	1.0	60,275	1.0	64,743
0370	Tax Examiner V	15	1.0	56,965	1.0	60,757
0047	Administrative Assistant II	14	1.0	52,968	1.0	56,495
4843	Clerk V-County Clerk/Sheriff	14			1.0	54,806
4847	Stenographer V-County Clerk	14			1.0	56,495
0936	Stenographer V	13	1.0	49,317		
4842	Clerk V-County Clerk	13			1.0	40,263
0907	Clerk V	11	1.0	32,912		
			8.0	\$464,157	9.0	\$572,320
07 Accounting Division						
01 Accounting Section - 1101207						
0050	Administrative Assistant IV	18	1.0	75,822	1.0	57,427
4846	Election Support Clerk V	16			1.0	60,200
0370	Tax Examiner V	15	2.0	109,415	1.0	62,571
0047	Administrative Assistant II	14	1.0	52,968	1.0	43,227
4843	Clerk V-County Clerk/Sheriff	14			1.0	55,820
4842	Clerk V-County Clerk	13	1.0	47,887		
			5.0	\$286,092	5.0	\$279,245
02 Tax Redemption Cashier - 1101208						
4843	Clerk V-County Clerk/Sheriff	14			1.0	54,806
0142	Accountant II	13	1.0	49,100		
4849	Tax Examiner III-County Clerk	13			1.0	51,785
0364	Tax Examiner III	11	1.0	47,199		
			2.0	\$96,299	2.0	\$106,591
03 Tax Order Redemption Cashier - 1101209						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4843	Clerk V-County Clerk/Sheriff	14			4.0	222,626
0142	Accountant II	13	5.0	239,494	1.0	40,373
			5.0	\$239,494	5.0	\$262,999
05 Data Processing - 1101403						
4843	Clerk V-County Clerk/Sheriff	14			1.0	55,940
0142	Accountant II	13	1.0	50,809		
			1.0	\$50,809	1.0	\$55,940
08 Bureau of Vital Records						
01 Supervisory - 1101211						
0043	Administrative Assistant to County Clerk	24	2.0	181,843	2.0	197,799
0067	Executive Assistant to the Director	23	1.0	87,532	1.0	94,068
5803	Administrative Support VII	19			1.0	81,435
0050	Administrative Assistant IV	18	2.0	144,548	2.0	119,645
5194	Vital Records Supervisor I	18	2.0	137,333	1.0	72,584
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870
4843	Clerk V-County Clerk/Sheriff	14			2.0	107,409
0936	Stenographer V	13	2.0	83,206	1.0	42,098
4842	Clerk V-County Clerk	13			1.0	51,708
0364	Tax Examiner III	11	1.0	45,611		
0907	Clerk V	11	2.0	94,805		
			13.0	\$837,574	12.0	\$833,616
02 Document Processing - 1101212						
5801	Administrative Support V	17			1.0	67,950
0274	Vital Statistics Section Coordinator	16	1.0	60,859		
4843	Clerk V-County Clerk/Sheriff	14			1.0	55,247
0907	Clerk V	11	1.0	48,750		
			2.0	\$109,609	2.0	\$123,197
03 Correspondence - 1101213						
0048	Administrative Assistant III	16			1.0	54,806
3145	Vital Records Clerk V	15	1.0	56,965	1.0	60,757
4843	Clerk V-County Clerk/Sheriff	14			7.0	377,191
0936	Stenographer V	13	2.0	101,618		
4842	Clerk V-County Clerk	13	1.0	49,317	1.0	39,868
0907	Clerk V	11	5.0	228,412		
			9.0	\$436,312	10.0	\$532,622
04 Public Service - 1101214						
5194	Vital Records Supervisor I	18	2.0	144,548	1.0	54,230
4837	Administrative Assistant II - County Clerk	16	1.0	61,152	1.0	66,870
4843	Clerk V-County Clerk/Sheriff	14			5.0	277,432
0936	Stenographer V	13	8.0	392,718	3.0	124,460
4842	Clerk V-County Clerk	13	2.0	87,640	7.0	324,240
0907	Clerk V	11	5.0	218,564		
			18.0	\$904,622	17.0	\$847,232
05 Notary Public - 1101404						
5194	Vital Records Supervisor I	18	1.0	72,274	1.0	77,085
			1.0	\$72,274	1.0	\$77,085
06 Assumed Names - 1101216						
3145	Vital Records Clerk V	15	1.0	55,266	1.0	60,138
4842	Clerk V-County Clerk	13	1.0	48,481	1.0	51,707
			2.0	\$103,747	2.0	\$111,845



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>07 Marriage Licenses - 1101217</b>						
3145	Vital Records Clerk V	15	1.0	58,665	1.0	62,571
4843	Clerk V-County Clerk/Sheriff	14			2.0	104,199
0936	Stenographer V	13	1.0	49,317		
4842	Clerk V-County Clerk	13	1.0	33,893		
			3.0	\$141,875	3.0	\$166,770
<b>08 Vital Statistics Cashiers - 1101218</b>						
3145	Vital Records Clerk V	15	1.0	57,171	1.0	62,571
4838	Bookkeeper IV-County Clerk	15	1.0	58,665	1.0	60,827
4843	Clerk V-County Clerk/Sheriff	14			2.0	105,467
0907	Clerk V	11	2.0	80,442		
			4.0	\$196,278	4.0	\$228,865
<b>09 Maywood Office</b>						
<b>01 Maywood Operations - 1101219</b>						
4843	Clerk V-County Clerk/Sheriff	14			2.0	105,660
4842	Clerk V-County Clerk	13	1.0	47,887	1.0	51,081
0907	Clerk V	11	2.0	94,385		
			3.0	\$142,272	3.0	\$156,741
<b>10 Markham Office</b>						
<b>01 Markham Operations - 1101405</b>						
5803	Administrative Support VII	19			1.0	76,725
5194	Vital Records Supervisor I	18	1.0	69,647		
4843	Clerk V-County Clerk/Sheriff	14			1.0	53,337
4842	Clerk V-County Clerk	13	1.0	47,887	2.0	99,484
0907	Clerk V	11	1.0	48,750		
			3.0	\$166,284	4.0	\$229,546
<b>11 Skokie Office</b>						
<b>01 Skokie Operations - 1101221</b>						
5194	Vital Records Supervisor I	18	1.0	64,853	1.0	71,265
4842	Clerk V-County Clerk	13			2.0	99,729
0046	Administrative Assistant I	12	1.0	35,246		
0907	Clerk V	11	1.0	45,611		
			3.0	\$145,710	3.0	\$170,994
<b>12 Rolling Meadows Office</b>						
<b>01 Rolling Meadows Operations - 1101222</b>						
5194	Vital Records Supervisor I	18	1.0	67,371	1.0	72,584
4843	Clerk V-County Clerk/Sheriff	14			2.0	108,543
4842	Clerk V-County Clerk	13	1.0	50,809	1.0	46,528
0907	Clerk V	11	1.0	45,611		
			3.0	\$163,791	4.0	\$227,655
<b>13 Bridgeview Office</b>						
<b>01 Bridgeview Operations - 1101223</b>						
5194	Vital Records Supervisor I	18	1.0	72,274	1.0	62,937
			1.0	\$72,274	1.0	\$62,937
<b>Total Salaries and Positions</b>			<b>134.0</b>	<b>\$7,525,153</b>	<b>136.0</b>	<b>\$8,181,918</b>
<b>Turnover Adjustment</b>				<b>(225,753)</b>		<b>(243,851)</b>
<b>Operating Funds Total</b>			<b>134.0</b>	<b>\$7,299,400</b>	<b>136.0</b>	<b>\$7,938,067</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 110 - COUNTY CLERK

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	4.0	431,729	5.0	551,662
23	3.0	290,766	3.0	289,951
22	2.0	167,741	2.0	190,930
20	2.0	143,813	3.0	241,509
19			5.0	393,757
18	18.0	1,262,406	12.0	781,087
17			1.0	67,950
16	11.0	662,253	12.0	747,201
15	11.0	627,407	10.0	616,996
14	4.0	211,872	48.0	2,599,765
13	46.0	2,194,021	34.0	1,596,110
12	1.0	35,246		
11	31.0	1,392,899		
<b>Total Salaries and Positions</b>	<b>134.0</b>	<b>\$7,525,153</b>	<b>136.0</b>	<b>\$8,181,918</b>
Turnover Adjustment		(225,753)		(243,851)
<b>Operating Funds Total</b>	<b>134.0</b>	<b>\$7,299,400</b>	<b>136.0</b>	<b>\$7,938,067</b>

## DEPARTMENT OVERVIEW

### 524 COUNTY CLERK - ELECTIONS DIVISION FUND

#### Mission

The Cook County Clerk's office is committed to providing quality service to the public in a timely and efficient manner. The Elections Division strives to ensure that all eligible suburban residents are able to exercise their rights in the electoral process; that all candidates have fair, open, and equal access to all stages of the process; and that the public is fully and promptly informed of all vital and necessary election-related information.

#### Mandates and Key Activities

- Administers elections for suburban Cook County's 1.4 million registered voters, which entails voter registration, judge recruitment and training, and polling place identification, mapping and management
- Directs activities related to preparation, programming, layout, testing and deployment of ballots, memory packs/result cartridges and equipment for Early Voting and Election Day voting, as well as Election Night vote tabulation
- Recruits, assigns, trains and manages nearly 12,000 election judges and equipment managers
- Heads pre-Election Day voting programs, including Early Voting, grace period registration and voting, mail absentee voting military/overseas absentee voting and nursing home voting
- Operates, maintains, stores, repairs, and pre-LAT(pre-election logic accuracy tests) all election equipment, including touch screen machines, optical scanners, HAATs (Hybrid Activator, Accumulator and Transmitters) voting supply carriers, voting booths, and ancillary parts
- Spearheads public policy initiatives at the state and local levels to improve elections administration

#### Budget and Cost Analysis

In April 2015 we completed our electronic poll book (epollbook) roll-out, enhanced our election judge training activities, undertook new candidate filing responsibilities for school board candidates and continued to improve the voter registration database by validating and correcting inconsistencies between our records and other government records.

The 2016 elections bring new challenges and therefore new efforts and innovations. In 2015 the legislature passed and Governor Quinn signed a major registration overhaul package, much of it based upon a package we put forth. The first effects of that will be felt this fall as hundreds of thousands of Illinois voters will have their registrations automatically updated when they move. It's a highly innovative approach to making registration portable, and we are leading the nation in the effort.

In 2016 we will also see major reforms to the way registration is conducted by the Secretary of State's office and other state government agencies. In the short run this will require rigorous analysis of the process to make sure the legislation being enacted in a way that provides the most value. Over the medium term we should see our normal voter registration costs decrease, which should help offset some of the costs of implementing Election Day registration in a presidential year. Also this year we will join ERIC, a collaborative effort of many states that share some data in government databases to help identify voters who have moved away, and register voters who are not registered. Here in Cook County we will for the first time in 2016 be required to conduct voter registration on Election Day in every precinct. This

brings logistical and financial challenges as we struggle to balance efficiency while ensuring we maintain our history of providing voters with a speedy Election Day check-in process. We also want to make sure the registration data captured on Election Day is accurate, so our data-sharing efforts are successful.

The Cook County Clerk's Office consistently strives to improve its election management by quickly and effectively resolving issues on Election Day, but also by engaging in extensive post-election analysis and debriefing. The Clerk's Office developed a comprehensive, data-driven system to scrutinize every area of election management and implements performance metrics to improve with each election. This is a continual process, by which the Clerk's Office is seeing significant, positive results.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Election Fund	24,038.0	18,867.8	24,790.6
	Adopted	Adopted	Adopted
FTE Positions	129.0	130.0	124.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	7,281,649	7,993,559	711,910
120/501210	Overtime Compensation	500,000	800,000	300,000
124/501250	Employee Health Insurance Allotment			
129/501300	Salaries and Wages of Seasonal Work Employees	700,000	1,100,321	400,321
133/501360	Per Diem Personnel	600,000	1,250,302	650,302
136/501400	Differential Pay			
170/501510	Mandatory Medicare Costs	132,756	163,815	31,059
175/501590	Life Insurance Program	18,210	19,249	1,039
176/501610	Health Insurance	1,253,934	1,296,690	42,756
177/501640	Dental Insurance Plan	41,065	40,874	(191)
179/501690	Vision Care Insurance	14,892	14,826	(66)
181/501715	Group Pharmacy Insurance	375,611	419,417	43,806
183/501770	Seminars for Professional Employees	1,000	3,000	2,000
185/501810	Professional and Technical Membership Fees	10,000	8,000	(2,000)
186/501860	Training Programs for Staff Personnel	12,000	17,000	5,000
190/501970	Transportation and Other Travel Expenses for Employees	44,000	50,000	6,000
<b>Personal Services Total</b>		<b>10,985,117</b>	<b>13,177,053</b>	<b>2,191,936</b>
<b>Contractual Services</b>				
220/520150	Communication Services	304,450	381,473	77,023
225/520260	Postage	665,000	1,050,000	385,000
228/520280	Delivery Services	500	500	
240/520490	External Graphics and Reproduction Services	802,637	1,075,000	272,363
241/520491	Internal Graphics and Reproduction Services	154,863	325,000	170,137
245/520610	Advertising For Specific Purposes	332,500	450,000	117,500
260/520830	Professional and Managerial Services	1,782,199	1,897,000	114,801
267/521010	Juror or Election Judge Fees	1,690,000	4,400,000	2,710,000
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	52,162	35,000	(17,162)
<b>Contractual Services Total</b>		<b>5,784,311</b>	<b>9,613,973</b>	<b>3,829,662</b>
<b>Supplies and Materials</b>				
310/530010	Food Supplies	7,410	10,000	2,590
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	13,775	10,000	(3,775)
350/530600	Office Supplies	142,500	200,000	57,500
353/530640	Books, Periodicals, Publications, Archives and Data Services	25,290	6,000	(19,290)
355/530700	Photographic and Reproduction Supplies	13,300	5,000	(8,300)
376/531630	Maint. Supplies for Election Equipment	69,825	75,000	5,175
388/531650	Computer Operation Supplies	765,750	500,000	(265,750)
<b>Supplies and Materials Total</b>		<b>1,037,850</b>	<b>806,000</b>	<b>(231,850)</b>
<b>Operations and Maintenance</b>				
430/540110	Moving Expenses & Minor Remodeling of County Facilities	942,591	1,585,000	642,409
440/540130	Maintenance and Repair of Office Equipment	10,000	10,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	18,695	20,000	1,305
444/540250	Maintenance and Repair of Automotive Equipment	5,597	5,000	(597)
445/540290	Operation of Automotive Equipment	7,125	7,500	375
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		295,364	295,364
<b>Operations and Maintenance Total</b>		<b>984,008</b>	<b>1,922,864</b>	<b>938,856</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	25,367		(25,367)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
630/550018 County Wide Canon Photocopier Lease		19,978	19,978
634/550060 Rental of Automotive Equipment	53,683	60,000	6,317
660/550130 Rental of Facilities	300,000	400,000	100,000
Rental and Leasing Total	379,050	479,978	100,928
<u>Contingency and Special Purposes</u>			
814/580380 Appropriation Adjustments	381,670		(381,670)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(684,159)	(1,209,245)	(525,086)
Contingency and Special Purposes Total	(302,489)	(1,209,245)	(906,756)
Operating Funds Total	18,867,847	24,790,623	5,922,776
<u>(016) Revolving Fund - 0165240000</u>			
266/520985 Professional and Managerial Services for Capital Projects		1,000,000	1,000,000
579/560450 Computer Equipment		400,000	400,000
		1,400,000	1,400,000
<u>(717) New/Replacement Capital Equipment - 71700524</u>			
530/560510 Office Furnishings and Equipment	4,483		(4,483)
579/560450 Computer Equipment	1,147,413		(1,147,413)
	1,151,896		(1,151,896)
Capital Equipment Request Total	1,151,896	1,400,000	248,104

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Support - 5240583						
0654	Election Division Supervisor II	24	1.0	91,000	1.0	96,047
0655	Election Division Supervisor III	24	1.0	130,226	1.0	131,529
0043	Administrative Assistant to County Clerk	24	6.0	703,858	6.0	742,358
0067	Executive Assistant to the Director	23	4.0	385,466	4.0	453,961
0076	Administrative Assistant to County Clerk II	22	4.0	287,965	4.0	341,571
0075	Administrative Assistant to County Clerk I	21	1.0	77,300	1.0	81,990
0051	Administrative Assistant V	20	2.0	113,818	2.0	162,424
0658	Election Judges Supervisor	20	1.0	69,493	1.0	73,470
5803	Administrative Support VII	19			2.0	155,672
0050	Administrative Assistant IV	18	5.0	332,069	4.0	286,554
0653	Election Division Supervisor I	18	2.0	122,227	1.0	62,571
5801	Administrative Support V	17			1.0	69,279
0048	Administrative Assistant III	16	2.0	105,032	1.0	48,648
4834	Administrative Assistant I - County Clerk	15			1.0	58,952
0047	Administrative Assistant II	14	1.0	52,968		
4843	Clerk V-County Clerk/Sheriff	14			1.0	54,806
4847	Stenographer V-County Clerk	14			1.0	49,676
0936	Stenographer V	13	3.0	131,603	1.0	53,150
4842	Clerk V-County Clerk	13			2.0	101,359
4840	Clerk IV- County Clerk/Sheriff	12	1.0	46,830		
0907	Clerk V	11	1.0	46,587		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	45,611		
			36.0	\$2,742,053	35.0	\$3,024,017
02 Voting Device Maintenance/Warehouse - 5240584						
0067	Executive Assistant to the Director	23	2.0	207,602	2.0	216,674
1108	Programmer IV	22	1.0	76,592	1.0	95,221
0653	Election Division Supervisor I	18	1.0	68,375	1.0	60,362
5801	Administrative Support V	17			2.0	137,229
0048	Administrative Assistant III	16	1.0	62,696		
4837	Administrative Assistant II - County Clerk	16	1.0	59,708	1.0	60,510
3144	Election Support Clerk V	15			1.0	50,539
4834	Administrative Assistant I - County Clerk	15	1.0	56,456	1.0	60,144
4848	Stenographer V	15	1.0	52,382	1.0	58,437
0047	Administrative Assistant II	14	1.0	43,525	1.0	48,663
0659	Election Polling Place Coordinator	14			1.0	54,744
4835	Administrative Assistant I - County Clerk/Sheriff	14	1.0	52,448	1.0	55,940
4843	Clerk V-County Clerk/Sheriff	14	1.0	39,613	3.0	150,356
0936	Stenographer V	13	2.0	90,308		
4833	Administrative Assistant I-County Clerk	13	1.0	48,165		
4842	Clerk V-County Clerk	13	5.0	223,180	8.0	373,379
0046	Administrative Assistant I	12	2.0	93,503		
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	2.0	83,248		
0907	Clerk V	11	3.0	120,147		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	45,611		
0906	Clerk IV	09	1.0	35,184		
			28.0	\$1,458,743	24.0	\$1,422,198
03 Voter Registration - 5240103						
0654	Election Division Supervisor II	24	1.0	101,673	1.0	108,071
0050	Administrative Assistant IV	18			1.0	73,102

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0291	Administrative Analyst I	17	1.0	68,052		
			2.0	\$169,725	2.0	\$181,173
02 Conduct of Elections						
01 Election and Registration Sites - 5240201						
0048	Administrative Assistant III	16	1.0	39,362	1.0	41,813
4846	Election Support Clerk V	16			2.0	127,775
3144	Election Support Clerk V	15	2.0	111,652		
4843	Clerk V-County Clerk/Sheriff	14			3.0	167,820
4842	Clerk V-County Clerk	13	2.0	87,697	2.0	93,982
4845	Election Field Coordinator II	13	3.0	150,935	1.0	40,263
0907	Clerk V	11	1.0	45,686		
			9.0	\$435,332	9.0	\$471,653
02 Election Judges - 5240202						
1109	Programmer I	16			1.0	57,427
3144	Election Support Clerk V	15			1.0	53,612
4848	Stenographer V	15	1.0	51,427	1.0	56,304
0047	Administrative Assistant II	14	1.0	46,926		
0659	Election Polling Place Coordinator	14			1.0	53,337
4843	Clerk V-County Clerk/Sheriff	14	1.0	51,834	4.0	218,767
0936	Stenographer V	13	2.0	98,164		
4842	Clerk V-County Clerk	13	2.0	96,734	1.0	52,388
0907	Clerk V	11	2.0	82,232		
			9.0	\$427,317	9.0	\$491,835
03 Absentee Voting - 5240203						
0653	Election Division Supervisor I	18	1.0	72,269	1.0	71,004
3144	Election Support Clerk V	15	1.0	58,665	1.0	62,571
0047	Administrative Assistant II	14	1.0	46,834	1.0	52,311
4843	Clerk V-County Clerk/Sheriff	14			1.0	55,940
4842	Clerk V-County Clerk	13	1.0	50,805	2.0	91,540
0907	Clerk V	11	2.0	80,108		
			6.0	\$308,681	6.0	\$333,366
03 Registration of Voters						
01 Registration of Voters - 5240301						
0067	Executive Assistant to the Director	23	1.0	107,410	1.0	113,381
5801	Administrative Support V	17			1.0	64,999
0048	Administrative Assistant III	16	1.0	57,002		
3144	Election Support Clerk V	15			1.0	56,304
4834	Administrative Assistant I - County Clerk	15			1.0	48,648
0659	Election Polling Place Coordinator	14			1.0	49,688
0936	Stenographer V	13	2.0	90,422		
4842	Clerk V-County Clerk	13	2.0	90,153	1.0	45,382
			6.0	\$344,987	6.0	\$378,402
02 Changes in Registration of Voters - 5240302						
0047	Administrative Assistant II	14	1.0	51,487	1.0	55,940
4843	Clerk V-County Clerk/Sheriff	14			1.0	54,806
4842	Clerk V-County Clerk	13	1.0	49,317		
			2.0	\$100,804	2.0	\$110,746
04 Record Processing						
01 Ballot Consolidation - 5240401						
0051	Administrative Assistant V	20	1.0	66,836	1.0	71,305
			1.0	\$66,836	1.0	\$71,305

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 Support Services - 5240402						
0043	Administrative Assistant to County Clerk	24	1.0	106,360	1.0	112,260
0067	Executive Assistant to the Director	23	1.0	95,965	1.0	87,920
0076	Administrative Assistant to County Clerk II	22	2.0	141,819	2.0	167,466
0075	Administrative Assistant to County Clerk I	21	1.0	92,176	1.0	99,098
0050	Administrative Assistant IV	18	1.0	69,445	1.0	74,500
0653	Election Division Supervisor I	18	1.0	64,955	1.0	74,069
0048	Administrative Assistant III	16	3.0	185,436	3.0	181,117
3144	Election Support Clerk V	15	1.0	50,259	1.0	56,290
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	1.0	56,558	1.0	60,757
4843	Clerk V-County Clerk/Sheriff	14			1.0	55,940
0936	Stenographer V	13	1.0	50,809		
4842	Clerk V-County Clerk	13			2.0	80,526
0907	Clerk V	11	1.0	33,776		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,030		
			15.0	\$986,588	15.0	\$1,049,943
03 Data Entry and Voter Verification - 5240403						
0653	Election Division Supervisor I	18	1.0	82,317	1.0	86,614
4846	Election Support Clerk V	16			1.0	62,989
3144	Election Support Clerk V	15	1.0	56,965	1.0	56,609
4834	Administrative Assistant I - County Clerk	15			1.0	59,867
0047	Administrative Assistant II	14	1.0	52,968		
0659	Election Polling Place Coordinator	14			1.0	52,323
4843	Clerk V-County Clerk/Sheriff	14			6.0	329,019
4847	Stenographer V-County Clerk	14	1.0	45,810	1.0	49,958
0936	Stenographer V	13	2.0	100,126		
4842	Clerk V-County Clerk	13	2.0	96,415	2.0	99,729
4844	Draftsman II-County Clerk	13	1.0	39,465	1.0	34,424
0907	Clerk V	11	7.0	309,550		
			16.0	\$783,616	15.0	\$831,532
<b>Total Salaries and Positions</b>			<b>130.0</b>	<b>\$7,824,682</b>	<b>124.0</b>	<b>\$8,366,170</b>
Turnover Adjustment				(469,481)		(372,611)
<b>Operating Funds Total</b>			<b>130.0</b>	<b>\$7,355,201</b>	<b>124.0</b>	<b>\$7,993,559</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	10.0	1,133,117	10.0	1,190,265
23	8.0	796,443	8.0	871,936
22	7.0	506,376	7.0	604,258
21	2.0	169,476	2.0	181,088
20	4.0	250,147	4.0	307,199
19			2.0	155,672
18	12.0	811,657	11.0	788,776
17	1.0	68,052	4.0	271,507
16	9.0	509,236	10.0	580,279
15	9.0	494,364	13.0	739,034
14	10.0	484,413	30.0	1,610,034
13	32.0	1,494,298	23.0	1,066,122
12	5.0	223,581		
11	20.0	848,338		
09	1.0	35,184		
<b>Total Salaries and Positions</b>	<b>130.0</b>	<b>\$7,824,682</b>	<b>124.0</b>	<b>\$8,366,170</b>
<b>Turnover Adjustment</b>		<b>(469,481)</b>		<b>(372,611)</b>
<b>Operating Funds Total</b>	<b>130.0</b>	<b>\$7,355,201</b>	<b>124.0</b>	<b>\$7,993,559</b>

## DEPARTMENT OVERVIEW

### 533 COUNTY CLERK - AUTOMATION FUND

#### Mission

The County Clerk Automation Fund provides funding to develop, upgrade and maintain automated services in Tax Services, Vital Records, Clerk of the Board and Ethics to reduce costs, improve services and increase productivity. Revenues are derived from fees and license charges for record retrieving and interest earned on investments.

#### Mandates and Key Activities

- Sec.2-173. Cook County Automation Fee.

Cook County Clerk Vital Records automation fee. The fees in Section 2-174 Vital records fees for County Clerk include an automation fee as set out in Section 32-1, which shall be remitted monthly by the Clerk to the County Treasurer, to be retained in a special fund designated as the Clerk's Automation Fund. Upon request of the County Clerk, the Board shall make expenditure from the fund to pay costs related to the automation of functions performed by the Clerk including hardware, software, research and development costs and personnel related thereto.

#### Budget and Cost Analysis

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	1,573.3	1,401.9	1,579.0
	Adopted	Adopted	Adopted
FTE Positions	14.0	14.0	15.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	771,489	894,797	123,308
120/501210 Overtime Compensation			
170/501510 Mandatory Medicare Costs	11,300	12,976	1,676
174/501570 Statutory Pension	54,602	101,309	46,707
175/501590 Life Insurance Program	1,811	1,969	158
176/501610 Health Insurance	108,254	115,291	7,037
177/501640 Dental Insurance Plan	3,251	3,333	82
179/501690 Vision Care Insurance	1,478	1,516	38
181/501715 Group Pharmacy Insurance	38,754	44,568	5,814
186/501860 Training Programs for Staff Personnel	10,000	10,300	300
<b>Personal Services Total</b>	<b>1,000,939</b>	<b>1,186,059</b>	<b>185,120</b>
<b>Contractual Services</b>			
240/520490 External Graphics and Reproduction Services	47,500	51,500	4,000
260/520830 Professional and Managerial Services	300,000	300,000	
<b>Contractual Services Total</b>	<b>347,500</b>	<b>351,500</b>	<b>4,000</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	8,075	8,755	680
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,100	2,163	63
388/531650 Computer Operation Supplies	23,750	50,000	26,250
<b>Supplies and Materials Total</b>	<b>33,925</b>	<b>60,918</b>	<b>26,993</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	25,000	25,000	
<b>Operations and Maintenance Total</b>	<b>25,000</b>	<b>25,000</b>	
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	55,295		(55,295)
630/550018 County Wide Canon Photocopier Lease		22,203	22,203
<b>Rental and Leasing Total</b>	<b>55,295</b>	<b>22,203</b>	<b>(33,092)</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	11,968		(11,968)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(192,499)	(206,830)	(14,331)
883/580260 Cook County Administration	119,732	140,192	20,460
<b>Contingency and Special Purposes Total</b>	<b>(60,799)</b>	<b>(66,638)</b>	<b>(5,839)</b>
<b>Operating Funds Total</b>	<b>1,401,860</b>	<b>1,579,042</b>	<b>177,182</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration and Clerical - 5331454						
0067	Executive Assistant to the Director	23	1.0	75,451	1.0	85,326
0050	Administrative Assistant IV	18	5.0	326,999	6.0	413,982
5194	Vital Records Supervisor I	18			1.0	69,038
0144	Accountant IV	17			1.0	69,279
0048	Administrative Assistant III	16	1.0	62,696		
4851	Tax Examiner V-County Clerk	16	1.0	52,665		
0047	Administrative Assistant II	14	1.0	52,946	1.0	58,064
0936	Stenographer V	13	1.0	39,618	1.0	43,241
4842	Clerk V-County Clerk	13	1.0	33,764	2.0	87,563
0907	Clerk V	11	1.0	40,619		
			12.0	\$684,758	13.0	\$826,493
02 Vital Statistics						
01 Suburban Offices - 5331457						
4843	Clerk V-County Clerk/Sheriff	14			1.0	52,323
4842	Clerk V-County Clerk	13	1.0	47,887	1.0	42,098
0907	Clerk V	11	1.0	46,637		
			2.0	\$94,524	2.0	\$94,421
<b>Total Salaries and Positions</b>			<b>14.0</b>	<b>\$779,282</b>	<b>15.0</b>	<b>\$920,914</b>
Turnover Adjustment						(26,117)
<b>Operating Funds Total</b>			<b>14.0</b>	<b>\$779,282</b>	<b>15.0</b>	<b>\$894,797</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	75,451	1.0	85,326
18	5.0	326,999	7.0	483,020
17			1.0	69,279
16	2.0	115,361		
14	1.0	52,946	2.0	110,387
13	3.0	121,269	4.0	172,902
11	2.0	87,256		
<b>Total Salaries and Positions</b>	<b>14.0</b>	<b>\$779,282</b>	<b>15.0</b>	<b>\$920,914</b>
Turnover Adjustment				(26,117)
<b>Operating Funds Total</b>	<b>14.0</b>	<b>\$779,282</b>	<b>15.0</b>	<b>\$894,797</b>



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BUREAU SUMMARY  
 RECORDER OF DEEDS

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
130 - Recorder of Deeds	5,576,146	5,246,777	(329,369)
<b>Corporate Fund Total</b>	<b>5,576,146</b>	<b>5,246,777</b>	<b>(329,369)</b>
<b>Special Purpose Funds</b>			
527 - County Recorder Document Storage System Fund	5,723,112	4,925,288	(797,824)
570 - GIS Fee Fund	2,496,691	2,169,922	(326,769)
571 - Rental Housing Support Fee Fund	286,000	280,749	(5,251)
<b>Special Purpose Funds Total</b>	<b>8,505,803</b>	<b>7,375,959</b>	<b>(1,129,844)</b>
<b>Total Appropriations</b>	<b>14,081,949</b>	<b>12,622,736</b>	<b>(1,459,213)</b>

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
130 - Recorder of Deeds	99.0	92.0	(7.0)
<b>Corporate Fund Total</b>	<b>99.0</b>	<b>92.0</b>	<b>(7.0)</b>
<b>Special Purpose Funds</b>			
527 - County Recorder Document Storage System Fund	57.0	55.0	(2.0)
570 - GIS Fee Fund	25.0	24.0	(1.0)
<b>Special Purpose Funds Total</b>	<b>82.0</b>	<b>79.0</b>	<b>(3.0)</b>
<b>Total Positions</b>	<b>181.0</b>	<b>171.0</b>	<b>(10.0)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
RECORDER OF DEEDS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	5,296,371	5,043,667	(252,704)
169/501490 Reclassification of Position Adjustments		8,046	8,046
170/501510 Mandatory Medicare Costs	75,102	74,125	(977)
182/501750 Employee Tuition Refund	6,450	7,500	1,050
183/501770 Seminars for Professional Employees	4,975	5,000	25
185/501810 Professional and Technical Membership Fees	5,987	3,000	(2,987)
186/501860 Training Programs for Staff Personnel	4,950	10,000	5,050
190/501970 Transportation and Other Travel Expenses for Employees	23,939	12,000	(11,939)
<b>Personal Services Total</b>	<b>5,417,774</b>	<b>5,163,338</b>	<b>(254,436)</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	18,900	16,000	(2,900)
220/520150 Communication Services	9,416	10,989	1,573
225/520260 Postage	25,308	20,000	(5,308)
240/520490 External Graphics and Reproduction Services	6,950	2,500	(4,450)
245/520610 Advertising For Specific Purposes	12,450	8,000	(4,450)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,000	3,000	
260/520830 Professional and Managerial Services	200,000	160,000	(40,000)
261/520890 Legal Fees Regarding Labor Matters	4,275	5,000	725
263/520930 Legal Fees	90,000	10,000	(80,000)
<b>Contractual Services Total</b>	<b>370,299</b>	<b>235,489</b>	<b>(134,810)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	35,598	30,000	(5,598)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,273	1,000	(273)
353/530675 County Wide Lexis-Nexis Contract		279	279
355/530700 Photographic and Reproduction Supplies	666	1,500	834
388/531650 Computer Operation Supplies	9,450	10,000	550
<b>Supplies and Materials Total</b>	<b>46,987</b>	<b>42,779</b>	<b>(4,208)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	79,000	50,000	(29,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,000		(1,000)
444/540250 Maintenance and Repair of Automotive Equipment	3,780	3,000	(780)
<b>Operations and Maintenance Total</b>	<b>83,780</b>	<b>53,000</b>	<b>(30,780)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	62,055	18,696	(43,359)
630/550018 County Wide Canon Photocopier Lease		19,964	19,964
<b>Rental and Leasing Total</b>	<b>62,055</b>	<b>38,660</b>	<b>(23,395)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(404,749)	(286,489)	118,260
<b>Contingency and Special Purposes Total</b>	<b>(404,749)</b>	<b>(286,489)</b>	<b>118,260</b>
<b>Operating Funds Total</b>	<b>5,576,146</b>	<b>5,246,777</b>	<b>(329,369)</b>
<b>(717) New/Replacement Capital Equipment</b>			
579/560450 Computer Equipment	186,760		(186,760)
	186,760		(186,760)
<b>Total Capital Equipment Request Total</b>	<b>186,760</b>		<b>(186,760)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
RECORDER OF DEEDS - SPECIAL PURPOSE FUNDS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	4,231,906	4,450,887	218,981
124/501250 Employee Health Insurance Allotment			
169/501490 Reclassification of Position Adjustments		5,022	5,022
170/501510 Mandatory Medicare Costs	61,984	64,539	2,555
174/501570 Statutory Pension	554,900	562,673	7,773
175/501590 Life Insurance Program	10,096	11,052	956
176/501610 Health Insurance	738,367	786,363	47,996
177/501640 Dental Insurance Plan	24,641	25,258	617
179/501690 Vision Care Insurance	9,701	9,944	243
181/501715 Group Pharmacy Insurance	211,654	243,403	31,749
183/501770 Seminars for Professional Employees	10,000	8,750	(1,250)
185/501810 Professional and Technical Membership Fees	1,500	1,500	
186/501860 Training Programs for Staff Personnel	5,000	5,000	
190/501970 Transportation and Other Travel Expenses for Employees	9,500	8,000	(1,500)
<b>Personal Services Total</b>	<b>5,869,249</b>	<b>6,182,391</b>	<b>313,142</b>
<b>Contractual Services</b>			
225/520260 Postage	1,425	1,140	(285)
240/520490 External Graphics and Reproduction Services	8,550	7,980	(570)
241/520491 Internal Graphics and Reproduction Services	14,000	7,000	(7,000)
245/520610 Advertising For Specific Purposes	6,325	3,325	(3,000)
246/520650 Imaging of Records	10,250	5,000	(5,250)
260/520830 Professional and Managerial Services	922,000	375,000	(547,000)
<b>Contractual Services Total</b>	<b>962,550</b>	<b>399,445</b>	<b>(563,105)</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	13,000	10,000	(3,000)
350/530600 Office Supplies	7,781	8,190	409
388/531650 Computer Operation Supplies	42,750	37,000	(5,750)
<b>Supplies and Materials Total</b>	<b>63,531</b>	<b>55,190</b>	<b>(8,341)</b>
<b>Operations and Maintenance</b>			
445/540290 Operation of Automotive Equipment	9,500	7,000	(2,500)
<b>Operations and Maintenance Total</b>	<b>9,500</b>	<b>7,000</b>	<b>(2,500)</b>
<b>Capital Equipment and Improvements</b>			
510/560410 Fixed Plant Equipment	2,850		(2,850)
521/560420 Institutional Equipment	166,250		(166,250)
530/560510 Office Furnishings and Equipment	10,125		(10,125)
<b>Capital Equipment and Improvements Total</b>	<b>179,225</b>		<b>(179,225)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	2,000		(2,000)
<b>Rental and Leasing Total</b>	<b>2,000</b>		<b>(2,000)</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	57,131		(57,131)
818/580033 Reimbursement to Designated Fund	404,749	280,232	(124,517)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(83,488)	(84,948)	(1,460)
883/580260 Cook County Administration	1,041,356	536,649	(504,707)
<b>Contingency and Special Purposes Total</b>	<b>1,419,748</b>	<b>731,933</b>	<b>(687,815)</b>
<b>Operating Funds Total</b>	<b>8,505,803</b>	<b>7,375,959</b>	<b>(1,129,844)</b>

DEPARTMENT OVERVIEW  
130 RECORDER OF DEEDS

**Mission**

The Office of the Cook County Recorder of Deeds (CCRD) accurately records, stores and maintains land records and other official documents in perpetuity for public and private use, facilitating home ownership and mortgage lending. The Recorder's staff works to provide access to this information in an accurate, efficient and courteous manner, both in our physical offices and online.

The Cook County Recorder's Office also maintains a Property Fraud Unit to help homeowners investigate fraudulent filings against their property and coordinate law enforcement efforts on behalf of victims. We also safeguard vital military discharge records and operate a Veterans Service Office to provide veterans and their families with dignified and attentive service.

**Mandates and Key Activities**

- Operates pursuant to Illinois State Statute 55ILCS 5/3-5001
- Records documents, collects fees, creates a property index database with a historical perspective, and implements new legislation
- Images every document and maintains it in an electronic format and makes them available, at an authorized cost, to public and private entities
- Works with law enforcement and victims of property fraud pursuant to Public Act 98-99
- Mails postcard notifications to property owners when a "Quitclaim Deed" affecting ownership of property is recorded.
- Safeguards DD-214 military discharge records and protects them from public view
- Operates four full service satellite offices across Cook County for customer convenience
- Collects Transfer Stamp fees and remits to the County and State accordingly
- Extracts relevant data from recorded documents for a computer-searchable property index database that makes public records easy to find and use
- Converts older records from unstable microfilm to digitized images for preservation
- Ensures network access to the Recorder's database for county departments requesting private access
- Maintains an online records database that allows remote access and purchasing
- Offers a free Property Fraud Alert program to allow property owners to register their property to receive a phone call or email alert whenever a document is recorded reflecting property activity. This will help prevent property fraud and identity theft.
- Maintains a Veterans Service Office (VSO) as a statutorily sanctioned repository for DD-214 discharge records. Veterans can record this document for free and receive a free certified copy.
- Veterans Discount card program which can be utilized at various Cook County merchants and retailers for goods and services, or other appropriate savings promotions at their discretion.

**Budget and Cost Analysis**

On July 23, 2015 we officially e-Recorded deeds for Cook County. This is a new initiative started in 2014 with legislation being placed before the General Assembly to increase the number of documents that can be e-Recorded resulting in greater efficiency and economies of scale. With a robust e-Recording system in place, title

companies can now add additional conveyance documents to their e-Recording submissions. The system is in its final testing phase with plans to roll out to title companies by 4th quarter 2015.

One of the Recorder's Office missions is to maintain a Property Fraud Unit to help homeowners investigate fraudulent filings against their property and coordinate law enforcement efforts on behalf of victims. The team has worked diligently to enroll almost 40,000 County residents in the program.

The Recorder's Office also works to support Veterans. In November 2014, we implemented and rolled out our Veterans Discount Card. The team has worked arduously to obtain over 200+ merchants and retailers and enrolled over 3,100 Veterans. Our goal is to have 3,500 enrollees by November, 2015.

The Recorder's Office also safeguards vital military discharge records and operates a Veterans Service Office to provide veterans and their families with dignified and attentive service. This is a free service in which the Recorder's office absorbs all cost.

The Recorder's Office has enhanced the 2015 strategic awareness campaign to promote the various services of the Recorder's Office by collaborating with the various state and local community agencies to inform and educate property owners of their property rights and how to prevent becoming victims.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	5,722.4	5,576.1	5,246.8
	Adopted	Adopted	Adopted
FTE Positions	108.0	99.0	92.0

**STAR Goals/Key Performance Indicators**

- ★ Ensure all recordation is efficient and accurate: The goal for indexing lag from recordation to public availability in 2014 and 2015 was to reduce it from two days to 1.5. In 2014, we averaged a 1.5 day turnaround. However, in 2015 we are averaging a 2 day turnaround due to additional project initiatives in preparation for a new core application. Our goal for 2016 is for 1 day turnaround.
- ★ Increase the availability of electronically recorded data. In 2014, e-Recordings averaged approximately 23% of overall recordings. By EOY 2015, we expect to average 25%. The growth is minimal but steady. With the onset of additional conveyance documents, we anticipate averaging 30% in 2016.
- ★ Expand reach of informing homeowners of Property Fraud and our alert system: CCCRD issued 2,273 Alert Notifications and prepared 9 cases for the Administrative Legal Judge (ALJ). As a result of our efforts, 3 arrest have been made during FY 2015.

DEPARTMENT OVERVIEW  
 130 RECORDER OF DEEDS

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Property Fraud Alert Subscribers			
Total Enrolled Property Fraud Alert Subscribers	21,724	45,000	57,000
Number of eRecordings			
Annual e-Recordings	145,646	200,481	210,505
Average # of days to index recorded documents			
Average # of days to index recorded documents	2	2	1.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 130 - RECORDER OF DEEDS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	5,296,371	5,043,667	(252,704)
169/501490 Reclassification of Position Adjustments		8,046	8,046
170/501510 Mandatory Medicare Costs	75,102	74,125	(977)
182/501750 Employee Tuition Refund	6,450	7,500	1,050
183/501770 Seminars for Professional Employees	4,975	5,000	25
185/501810 Professional and Technical Membership Fees	5,987	3,000	(2,987)
186/501860 Training Programs for Staff Personnel	4,950	10,000	5,050
190/501970 Transportation and Other Travel Expenses for Employees	23,939	12,000	(11,939)
<b>Personal Services Total</b>	<b>5,417,774</b>	<b>5,163,338</b>	<b>(254,436)</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	18,900	16,000	(2,900)
220/520150 Communication Services	9,416	10,989	1,573
225/520260 Postage	25,308	20,000	(5,308)
240/520490 External Graphics and Reproduction Services	6,950	2,500	(4,450)
245/520610 Advertising For Specific Purposes	12,450	8,000	(4,450)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,000	3,000	
260/520830 Professional and Managerial Services	200,000	160,000	(40,000)
261/520890 Legal Fees Regarding Labor Matters	4,275	5,000	725
263/520930 Legal Fees	90,000	10,000	(80,000)
<b>Contractual Services Total</b>	<b>370,299</b>	<b>235,489</b>	<b>(134,810)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	35,598	30,000	(5,598)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,273	1,000	(273)
353/530675 County Wide Lexis-Nexis Contract		279	279
355/530700 Photographic and Reproduction Supplies	666	1,500	834
388/531650 Computer Operation Supplies	9,450	10,000	550
<b>Supplies and Materials Total</b>	<b>46,987</b>	<b>42,779</b>	<b>(4,208)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	79,000	50,000	(29,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,000		(1,000)
444/540250 Maintenance and Repair of Automotive Equipment	3,780	3,000	(780)
<b>Operations and Maintenance Total</b>	<b>83,780</b>	<b>53,000</b>	<b>(30,780)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	62,055	18,696	(43,359)
630/550018 County Wide Canon Photocopier Lease		19,964	19,964
<b>Rental and Leasing Total</b>	<b>62,055</b>	<b>38,660</b>	<b>(23,395)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(404,749)	(286,489)	118,260
<b>Contingency and Special Purposes Total</b>	<b>(404,749)</b>	<b>(286,489)</b>	<b>118,260</b>
<b>Operating Funds Total</b>	<b>5,576,146</b>	<b>5,246,777</b>	<b>(329,369)</b>
<b>(717) New/Replacement Capital Equipment - 71700130</b>			
579/560450 Computer Equipment	186,760		(186,760)
	186,760		(186,760)
<b>Capital Equipment Request Total</b>	<b>186,760</b>		<b>(186,760)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division						
01 Executive - 1301154						
0014	Recorder	SEL	1.0	105,000	1.0	105,000
0406	Chief Deputy Recorder	24	1.0	135,132	1.0	141,262
6374	Chief of Human Resources - ROD	24	1.0	74,927	1.0	94,068
0042	Administrative Assistant to County Recorder	23	3.0	305,234	3.0	323,963
5936	Director of Compliance	23	1.0	70,658	1.0	88,800
0051	Administrative Assistant V	20	2.0	131,797	2.0	139,856
1112	Systems Analyst III	20	1.0	86,931	1.0	92,879
0050	Administrative Assistant IV	18	2.0	95,785	2.0	102,096
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870
0047	Administrative Assistant II	14	1.0	51,467	1.0	55,940
			14.0	\$1,119,627	14.0	\$1,210,734
02 Clerical - 1301155						
0047	Administrative Assistant II	14	1.0	52,448		
			1.0	\$52,448		
03 Accounting - 1301156						
0042	Administrative Assistant to County Recorder	23	1.0	115,120	1.0	119,182
0110	Director of Financial Control I	20	1.0	88,509	1.0	58,991
0144	Accountant IV	17	3.0	164,033	3.0	174,637
			5.0	\$367,662	5.0	\$352,810
04 Purchasing - 1301157						
0042	Administrative Assistant to County Recorder	23	1.0	115,120	1.0	119,182
0047	Administrative Assistant II	14	1.0	54,567	1.0	58,199
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,461	1.0	48,487
6097	Inventory Control Coordinator	11	1.0	37,566	1.0	41,243
			4.0	\$252,714	4.0	\$267,111
06 Legal - 1301159						
0398	Chief Legal Advisor-Recorder	24	1.0	115,195	1.0	118,675
0403	Examiner of Titles I	20	1.0	92,218	1.0	95,221
0047	Administrative Assistant II	14		1		1
			2.0	\$207,414	2.0	\$213,897
02 Customer Service Division						
01 Special Services - 1301160						
0050	Administrative Assistant IV	18	1.0	47,952	1.0	51,048
4854	Cashier III (Recorder)	14	1.0	54,567	1.0	58,199
0238	Cashier III (Recorder)	13	1.0	50,809		
4858	Real Estate Indexer I	12	1.0	45,461		
0907	Clerk V	11	1.0	39,618	1.0	42,585
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460	1.0	45,288
4855	Clerk IV-Recorder of Deeds	11	3.0	118,218	3.0	126,087
			9.0	\$399,085	7.0	\$323,207
03 Security - 1301161						
0800	Safety Inspector II	15	1.0	58,665	1.0	62,571
0047	Administrative Assistant II	14	1.0	52,708	1.0	55,940
4859	Security Officer I(Recorder)	11	5.0	170,231	5.0	179,798
			7.0	\$281,604	7.0	\$298,309
03 Recording Operations Division						
01 Document Maintenance - 1301162						
4855	Clerk IV-Recorder of Deeds	11	1.0	39,822	1.0	42,474

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Cashiers - 1301164			1.0	\$39,822	1.0	\$42,474
0237	Cashier II (Recorder)	12	1.0	45,865	1.0	50,284
			1.0	\$45,865	1.0	\$50,284
04 Mail - 1301165						
6020	Director of Security	20	1.0	62,019	1.0	66,161
0048	Administrative Assistant III	16	1.0	62,696	1.0	49,958
0907	Clerk V	11	4.0	175,508	3.0	141,319
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460	1.0	45,288
4855	Clerk IV-Recorder of Deeds	11	3.0	118,634	3.0	126,978
			10.0	\$461,317	9.0	\$429,704
06 Public Information/UCC - 1301166						
0048	Administrative Assistant III	16		1		1
0907	Clerk V	11	1.0	44,165	1.0	47,106
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460	1.0	35,103
4855	Clerk IV-Recorder of Deeds	11	2.0	79,220	2.0	85,703
			4.0	\$165,846	4.0	\$167,913
09 Declaration & Revenue Stamp Review - 1301169						
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085
0907	Clerk V	11	4.0	177,097	3.0	143,182
4855	Clerk IV-Recorder of Deeds	11	4.0	159,807	4.0	170,705
4857	Microfilm Operator III (Recorder)	11	1.0	42,547	1.0	45,706
4860	Microfilm Operator II-Recorder	11	1.0	42,460	1.0	45,288
			11.0	\$494,185	10.0	\$481,966
10 Mapping - 1301170						
0907	Clerk V	11	1.0	44,165		
			1.0	\$44,165		
04 Information Retrieval Division						
01 Tract - 1301172						
0048	Administrative Assistant III	16	1.0	62,696		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	2.0	84,206	2.0	90,232
4855	Clerk IV-Recorder of Deeds	11	4.0	158,040	4.0	168,561
			7.0	\$304,942	6.0	\$258,793
02 Document Processing - 1301173						
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,461	1.0	45,289
4855	Clerk IV-Recorder of Deeds	11	1.0	39,406	1.0	42,388
			2.0	\$81,867	2.0	\$87,677
03 Microfilm Reproduction - 1301174						
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460	1.0	45,288
4855	Clerk IV-Recorder of Deeds	11	1.0	39,656	1.0	43,196
			2.0	\$82,116	2.0	\$88,484
04 Microfilm Library/Retrieval - 1301175						
0048	Administrative Assistant III	16	1.0	58,665	1.0	62,571
0047	Administrative Assistant II	14	1.0	52,968	1.0	56,495
4855	Clerk IV-Recorder of Deeds	11	1.0	39,406	1.0	42,269
			3.0	\$151,039	3.0	\$161,335
05 Satellite Division						
01 Rolling Meadows - 1301176						
0145	Accountant V	19		1		1
0048	Administrative Assistant III	16	1.0	61,423	1.0	66,870



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0237	Cashier II (Recorder)	12			1.0	48,487
			1.0	\$61,424	2.0	\$115,358
02 Markham - 1301177						
0050	Administrative Assistant IV	18	1.0	66,511	1.0	73,325
4854	Cashier III (Recorder)	14	1.0	54,567	1.0	58,199
0237	Cashier II (Recorder)	12		1		1
			2.0	\$121,079	2.0	\$131,525
03 Bridgeview - 1301178						
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085
0291	Administrative Analyst I	17			1.0	53,612
4854	Cashier III (Recorder)	14	1.0	54,567	1.0	58,199
0237	Cashier II (Recorder)	12	1.0	46,125	1.0	49,999
			3.0	\$172,966	4.0	\$238,895
04 Skokie - 1301179						
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085
0237	Cashier II (Recorder)	12	1.0	42,616	2.0	95,635
			2.0	\$114,890	3.0	\$172,720
05 Maywood - 1301180						
0291	Administrative Analyst I	17	1.0	65,565		
0237	Cashier II (Recorder)	12	2.0	91,375		
			3.0	\$156,940		
15 Special Purpose Fund						
01 Rental Housing Support Fee Fund - 1301571						
6393	Deputy Recorder - Communications	23	1.0	104,260	1.0	112,260
0294	Administrative Analyst IV	22		1		1
0051	Administrative Assistant V	20	1.0	82,792	1.0	88,800
6404	Director of Public Information	20	1.0	70,309	1.0	74,209
3639	Investigator II	16	1.0	43,842	1.0	49,958
			4.0	\$301,204	4.0	\$325,228
Total Salaries and Positions			99.0	\$5,480,221	92.0	\$5,418,424
Turnover Adjustment				(289,439)		(374,757)
Operating Funds Total			99.0	\$5,190,782	92.0	\$5,043,667

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 130 - RECORDER OF DEEDS

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	3.0	325,254	3.0	354,005
23	7.0	710,392	7.0	763,387
22		1		1
20	8.0	614,575	8.0	616,117
19		1		1
18	7.0	427,070	7.0	457,724
17	4.0	229,598	4.0	228,249
16	6.0	352,019	5.0	296,228
15	1.0	58,665	1.0	62,571
14	8.0	427,860	7.0	401,172
13	1.0	50,809		
12	7.0	316,904	6.0	292,893
11	46.0	1,862,073	43.0	1,841,076
<b>Total Salaries and Positions</b>	<b>99.0</b>	<b>\$5,480,221</b>	<b>92.0</b>	<b>\$5,418,424</b>
Turnover Adjustment		(289,439)		(374,757)
<b>Operating Funds Total</b>	<b>99.0</b>	<b>\$5,190,782</b>	<b>92.0</b>	<b>\$5,043,667</b>

DEPARTMENT OVERVIEW  
 527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

**Mission**

The Document Storage Fund was created to assist the Recorder of Deeds Office in its efforts to establish, promote, and maintain various technology initiatives that allow the Office to gather data and make it available for public review and corporate consumption.

**Mandates and Key Activities**

- Sec.2-213. Filing Fee:

The County Recorder shall in addition to the fees provided therein charge an additional fee as set out in Section 32-1 for the filing of every instrument, paper or notice for record

Each such fee collected shall be placed in a special fund to be held by the Treasurer of the County.

Such monies collected and placed in such special fund shall be used by the Recorder to defray the cost of converting the document storage system of the Recorder to computer digitized images and such monies shall be used solely for a document storage system to provide the equipment, material and necessary expense and costs incurred in the implementing and maintaining of such a document records system.

**Budget and Cost Analysis**

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	4,771.2	5,723.1	4,925.3
	Adopted	Adopted	Adopted
FTE Positions	44.0	57.0	55.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	3,071,544	3,249,166	177,622
124/501250 Employee Health Insurance Allotment			
169/501490 Reclassification of Position Adjustments		5,022	5,022
170/501510 Mandatory Medicare Costs	44,988	47,114	2,126
174/501570 Statutory Pension	304,967	412,244	107,277
175/501590 Life Insurance Program	7,297	8,070	773
176/501610 Health Insurance	534,335	569,068	34,733
177/501640 Dental Insurance Plan	18,330	18,789	459
179/501690 Vision Care Insurance	6,872	7,044	172
181/501715 Group Pharmacy Insurance	119,242	137,129	17,887
183/501770 Seminars for Professional Employees	5,000	3,750	(1,250)
186/501860 Training Programs for Staff Personnel	5,000	5,000	
190/501970 Transportation and Other Travel Expenses for Employees	6,500	5,000	(1,500)
<b>Personal Services Total</b>	<b>4,124,075</b>	<b>4,467,396</b>	<b>343,321</b>
<b>Contractual Services</b>			
240/520490 External Graphics and Reproduction Services	5,700	5,700	
241/520491 Internal Graphics and Reproduction Services	14,000	7,000	(7,000)
246/520650 Imaging of Records	10,250	5,000	(5,250)
260/520830 Professional and Managerial Services	650,000	200,000	(450,000)
<b>Contractual Services Total</b>	<b>679,950</b>	<b>217,700</b>	<b>(462,250)</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	13,000	10,000	(3,000)
350/530600 Office Supplies	4,788	5,040	252
388/531650 Computer Operation Supplies	23,750	22,000	(1,750)
<b>Supplies and Materials Total</b>	<b>41,538</b>	<b>37,040</b>	<b>(4,498)</b>
<b>Capital Equipment and Improvements</b>			
510/560410 Fixed Plant Equipment	2,850		(2,850)
521/560420 Institutional Equipment	166,250		(166,250)
530/560510 Office Furnishings and Equipment	10,125		(10,125)
<b>Capital Equipment and Improvements Total</b>	<b>179,225</b>		<b>(179,225)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	2,000		(2,000)
<b>Rental and Leasing Total</b>	<b>2,000</b>		<b>(2,000)</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	43,353		(43,353)
818/580033 Reimbursement to Designated Fund	64,873		(64,873)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(75,275)	(84,948)	(9,673)
883/580260 Cook County Administration	663,373	288,100	(375,273)
<b>Contingency and Special Purposes Total</b>	<b>696,324</b>	<b>203,152</b>	<b>(493,172)</b>
<b>Operating Funds Total</b>	<b>5,723,112</b>	<b>4,925,288</b>	<b>(797,824)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Technical Services Division						
01 Computer Administration - 5270582						
1140	Director Of Management Information	24	1.0	120,487	1.0	121,693
0401	Deputy Recorder	24	2.0	232,698	2.0	244,428
1114	Systems Analyst V	23	1.0	95,420	1.0	100,094
0415	Recording Division Supervisor	22		1		1
1135	Project Leader- Data Systems	22	1.0	105,809	1.0	111,699
5937	Director of Satellite Offices	22	1.0	77,240	1.0	82,400
0051	Administrative Assistant V	20	1.0	67,120	1.0	71,659
1112	Systems Analyst III	20	1.0	86,931	1.0	92,879
6223	Director of Information Retrieval	20	1.0	73,867	1.0	76,842
0292	Administrative Analyst II	19	1.0	62,235	1.0	63,574
0050	Administrative Assistant IV	18	2.0	126,647	2.0	137,880
1111	Systems Analyst II	18	2.0	109,574	1.0	69,171
6612	Public Outreach Coordinator	18			1.0	49,053
0048	Administrative Assistant III	16	2.0	119,139	2.0	129,103
0047	Administrative Assistant II	14	2.0	107,535	2.0	114,694
0046	Administrative Assistant I	12	1.0	45,461		
0237	Cashier II (Recorder)	12	2.0	87,921	2.0	94,000
0907	Clerk V	11	2.0	85,313	2.0	90,994
0227	Cashier II	11	1.0	38,668	1.0	41,635
4855	Clerk IV-Recorder of Deeds	11	3.0	118,524	3.0	127,823
4856	Microfilm Operator II(Recorder)	11	1.0	37,244	1.0	41,243
			28.0	\$1,797,834	27.0	\$1,860,865
02 Title Express - 5271164						
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085
3639	Investigator II	16	1.0	40,415	1.0	59,448
4854	Cashier III (Recorder)	14	4.0	215,845	4.0	230,922
0238	Cashier III (Recorder)	13	2.0	100,126	2.0	106,791
0936	Stenographer V	13	1.0	49,317	1.0	52,600
0237	Cashier II (Recorder)	12	3.0	137,281	3.0	149,824
4858	Real Estate Indexer I	12	1.0	45,914	1.0	48,970
0236	Cashier I (Recorder)	11	2.0	70,117	2.0	80,391
4855	Clerk IV-Recorder of Deeds	11	1.0	39,822	1.0	42,474
4856	Microfilm Operator II(Recorder)	11	1.0	39,822	1.0	42,474
4860	Microfilm Operator II-Recorder	11	1.0	42,460	1.0	45,288
			18.0	\$853,393	18.0	\$936,267
03 Cashiers - 5271168						
0999	Title Express Supervisor	18	1.0	71,477	1.0	77,085
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	1.0	58,665	1.0	62,571
5436	Cashier V (Recorder of Deeds)	15	1.0	56,965		1
4854	Cashier III (Recorder)	14	4.0	203,526	4.0	232,796
0238	Cashier III (Recorder)	13	1.0	50,810	1.0	54,192
0237	Cashier II (Recorder)	12		1		1
0227	Cashier II	11	1.0	36,941	1.0	39,825
4857	Microfilm Operator III (Recorder)	11	1.0	42,464	1.0	45,704
4859	Security Officer I(Recorder)	11	1.0	26,450	1.0	32,721
			11.0	\$547,299	10.0	\$544,896

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
Total Salaries and Positions			57.0	\$3,198,526	55.0	\$3,342,028
Turnover Adjustment				(95,956)		(92,862)
Operating Funds Total			57.0	\$3,102,570	55.0	\$3,249,166

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	353,185	3.0	366,121
23	1.0	95,420	1.0	100,094
22	2.0	183,050	2.0	194,100
20	3.0	227,918	3.0	241,380
19	1.0	62,235	1.0	63,574
18	6.0	379,972	6.0	410,274
16	3.0	159,554	3.0	188,551
15	2.0	115,630	1.0	62,572
14	10.0	526,906	10.0	578,412
13	4.0	200,253	4.0	213,583
12	7.0	316,578	6.0	292,795
11	15.0	577,825	15.0	630,572
<b>Total Salaries and Positions</b>	<b>57.0</b>	<b>\$3,198,526</b>	<b>55.0</b>	<b>\$3,342,028</b>
Turnover Adjustment		(95,956)		(92,862)
<b>Operating Funds Total</b>	<b>57.0</b>	<b>\$3,102,570</b>	<b>55.0</b>	<b>\$3,249,166</b>

## DEPARTMENT OVERVIEW

### 570 GIS FEE FUND

#### Mission

The Office of the Cook County Recorder of Deeds (CCRD) maintains a Geographic Information System (GIS) fund created solely to be used for the equipment, materials, and necessary expenses incurred in implementing and maintaining geographic information accessible by the public for land record information.

#### Mandates and Key Activities

- Sec.2-214. GIS Fee

Additional charge is a charge as set out in Section 32-1, which is added to the existing fees imposed by the Cook County Board of Commissioners for the filing of every instrument, paper, or notice of record.

Countywide map is a parcel based map of the County which includes all the supporting Geographic Information System.

Geographic Information System is an organized collection of computer hardware, software, and geographic data designed to efficiently capture, store, update, manipulate, and display all forms of geographically referenced information.

#### Budget and Cost Analysis

Our strategic initiative for 2014 and 2015 was to work with an external firm to help build a prototype land record website that will display images from the County's enterprise GIS which will allow users to search for land records using a familiar address and map-based interface. The phased approach consisted of first utilizing an internal prototype website to be used to train CCRD staff and subsequently result in a public rollout. A vendor was secured and work began in late 2014 and still continues. This initiative is also apart of our 2016 strategic plan as it is being completed in phases.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	3,599.5	2,496.7	2,169.9
	Adopted	Adopted	Adopted
FTE Positions	38.0	25.0	24.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 570 - GIS FEE FUND

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	1,160,362	1,201,721	41,359
124/501250	Employee Health Insurance Allotment			
170/501510	Mandatory Medicare Costs	16,996	17,425	429
174/501570	Statutory Pension	249,933	150,429	(99,504)
175/501590	Life Insurance Program	2,799	2,982	183
176/501610	Health Insurance	204,032	217,295	13,263
177/501640	Dental Insurance Plan	6,311	6,469	158
179/501690	Vision Care Insurance	2,829	2,900	71
181/501715	Group Pharmacy Insurance	92,412	106,274	13,862
183/501770	Seminars for Professional Employees	5,000	5,000	
185/501810	Professional and Technical Membership Fees	1,500	1,500	
190/501970	Transportation and Other Travel Expenses for Employees	3,000	3,000	
<b>Personal Services Total</b>		<b>1,745,174</b>	<b>1,714,995</b>	<b>(30,179)</b>
<b>Contractual Services</b>				
225/520260	Postage	1,425	1,140	(285)
240/520490	External Graphics and Reproduction Services	2,850	2,280	(570)
245/520610	Advertising For Specific Purposes	6,325	3,325	(3,000)
260/520830	Professional and Managerial Services	272,000	175,000	(97,000)
<b>Contractual Services Total</b>		<b>282,600</b>	<b>181,745</b>	<b>(100,855)</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	2,993	3,150	157
388/531650	Computer Operation Supplies	19,000	15,000	(4,000)
<b>Supplies and Materials Total</b>		<b>21,993</b>	<b>18,150</b>	<b>(3,843)</b>
<b>Operations and Maintenance</b>				
445/540290	Operation of Automotive Equipment	9,500	7,000	(2,500)
<b>Operations and Maintenance Total</b>		<b>9,500</b>	<b>7,000</b>	<b>(2,500)</b>
<b>Contingency and Special Purposes</b>				
814/580380	Appropriation Adjustments	13,778		(13,778)
818/580033	Reimbursement to Designated Fund	53,876		(53,876)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(8,213)		8,213
883/580260	Cook County Administration	377,983	248,032	(129,951)
<b>Contingency and Special Purposes Total</b>		<b>437,424</b>	<b>248,032</b>	<b>(189,392)</b>
<b>Operating Funds Total</b>		<b>2,496,691</b>	<b>2,169,922</b>	<b>(326,769)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 570 - GIS FEE FUND

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 GIS Fee Fund						
01 GIS Fee Fund - 5700801						
2276	Technical Service Supervisor	21	1.0	61,450	1.0	64,857
6067	Storekeeper	17	1.0	67,666	1.0	71,349
0143	Accountant III	15	1.0	58,665	1.0	62,571
0047	Administrative Assistant II	14	2.0	117,258	2.0	125,069
0561	Real Estate Indexer III	14	1.0	54,567	1.0	58,199
0238	Cashier III (Recorder)	13	1.0	50,809		
0562	Real Estate Indexer II	13	3.0	152,427	3.0	162,573
4858	Real Estate Indexer I	12	5.0	228,664	5.0	245,256
0563	Real Estate Indexer I	11	8.0	334,672	8.0	356,954
0907	Clerk V	11	1.0	39,444	1.0	44,145
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,711	1.0	46,565
			25.0	\$1,208,333	24.0	\$1,237,538
<b>Total Salaries and Positions</b>			<b>25.0</b>	<b>\$1,208,333</b>	<b>24.0</b>	<b>\$1,237,538</b>
Turnover Adjustment				(36,250)		(35,817)
<b>Operating Funds Total</b>			<b>25.0</b>	<b>\$1,172,083</b>	<b>24.0</b>	<b>\$1,201,721</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 570 - GIS FEE FUND

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
21	1.0	61,450	1.0	64,857
17	1.0	67,666	1.0	71,349
15	1.0	58,665	1.0	62,571
14	3.0	171,825	3.0	183,268
13	4.0	203,236	3.0	162,573
12	5.0	228,664	5.0	245,256
11	10.0	416,827	10.0	447,664
<b>Total Salaries and Positions</b>	<b>25.0</b>	<b>\$1,208,333</b>	<b>24.0</b>	<b>\$1,237,538</b>
Turnover Adjustment		(36,250)		(35,817)
<b>Operating Funds Total</b>	<b>25.0</b>	<b>\$1,172,083</b>	<b>24.0</b>	<b>\$1,201,721</b>

## DEPARTMENT OVERVIEW

### 571 RENTAL HOUSING SUPPORT FEE FUND

#### Mission

The Rental Housing Support (RHS) Program Fund was established to assist in addressing the need for rental housing. The RHS fee was established in 2005, for all Illinois County Recorders to collect a surcharge for the recording of all real estate-related documents executed or signed on or after August 1, 2005. The surcharge funds the program. However, the surcharge does not apply to any documents from a state agency, unit of local government, federal government or school district.

The Recorder's Office by state statute collects an additional \$10 surcharge for each recorded real-estate document. A \$1 of the surcharge is applied to the County and \$9 is remitted to the Department of Revenue (IDOR), which is deposited into the Rental Housing Support Program Fund.

#### Mandates and Key Activities

- 55 ILCS 5/4-12002 (from Ch.34, par. 4-12002)

The recorder shall collect a fee, the Rental Housing Support Program State surcharge for the recordation of any real estate-related document. Payment of the Rental Housing Support Program State surcharge shall be evidenced by a receipt that shall be marked upon or otherwise affixed to the real estate-related document by the recorder. The form of this receipt shall be prescribed by the Department of Revenue and the receipts shall be issued by the Department of Revenue to each county recorder.

The recorder shall not collect the Rental Housing Support Program State surcharge from any State agency, any unit of local government or any school district.

A portion of the fee (\$1.00) is retained by the county in which it was collected to offset expenditures.

#### Budget and Cost Analysis

The Cook County Recorder's Office maintains a Property Fraud Unit to help homeowners investigate fraudulent filings against their property and coordinate law enforcement efforts on behalf of victims. This is a free service to County residents. However it cost the Recorder's Office \$19,000 annually to maintain the system.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	576.9	286.0	280.7
	Adopted	Adopted	Adopted
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 571 - RENTAL HOUSING SUPPORT FEE FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	286,000	280,232	(5,768)
883/580260 Cook County Administration		517	517
Contingency and Special Purposes Total	286,000	280,749	(5,251)
Operating Funds Total	286,000	280,749	(5,251)



# SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
  - Distribution By Appropriation Classification
  - Personal Services, Summary of Positions
  - Summary of Positions by Grade

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060 - County Treasurer

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534 - County Treasurer - Tax Sales Automation Fund

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BUREAU SUMMARY  
 COUNTY TREASURER

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
060 - County Treasurer	1,320,228	1,150,893	(169,335)
Corporate Fund Total	1,320,228	1,150,893	(169,335)
<b>Special Purpose Funds</b>			
534 - County Treasurer - Tax Sales Automation Fund	10,483,791	11,137,938	654,147
Special Purpose Funds Total	10,483,791	11,137,938	654,147
Total Appropriations	11,804,019	12,288,831	484,812

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
060 - County Treasurer	17.0	14.0	(3.0)
Corporate Fund Total	17.0	14.0	(3.0)
<b>Special Purpose Funds</b>			
534 - County Treasurer - Tax Sales Automation Fund	72.0	75.0	3.0
Special Purpose Funds Total	72.0	75.0	3.0
Total Positions	89.0	89.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY TREASURER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	1,171,348	1,021,399	(149,949)
170/501510 Mandatory Medicare Costs	16,665	14,889	(1,776)
185/501810 Professional and Technical Membership Fees	2,786	3,000	214
186/501860 Training Programs for Staff Personnel	2,492	1,000	(1,492)
<b>Personal Services Total</b>	<b>1,193,291</b>	<b>1,040,288</b>	<b>(153,003)</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	3,500	5,000	1,500
217/520100 Transportation for Specific Activities and Purposes	100		(100)
220/520150 Communication Services	21,921	23,197	1,276
241/520491 Internal Graphics and Reproduction Services	230		(230)
242/520550 Surveys, Operations and Reports	10,000	10,450	450
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	16,163	17,000	837
261/520890 Legal Fees Regarding Labor Matters	20,107	17,000	(3,107)
<b>Contractual Services Total</b>	<b>72,021</b>	<b>72,647</b>	<b>626</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	6,500	2,500	(4,000)
350/530600 Office Supplies	10,000		(10,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,931	1,500	(3,431)
353/530675 County Wide Lexis-Nexis Contract		698	698
355/530700 Photographic and Reproduction Supplies	300	200	(100)
388/531650 Computer Operation Supplies	500	300	(200)
<b>Supplies and Materials Total</b>	<b>22,231</b>	<b>5,198</b>	<b>(17,033)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	10,800	10,400	(400)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	7,560	7,560	
445/540290 Operation of Automotive Equipment	7,300	7,300	
<b>Operations and Maintenance Total</b>	<b>25,660</b>	<b>25,260</b>	<b>(400)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	7,025		(7,025)
630/550018 County Wide Canon Photocopier Lease		7,500	7,500
<b>Rental and Leasing Total</b>	<b>7,025</b>	<b>7,500</b>	<b>475</b>
<b>Operating Funds Total</b>	<b>1,320,228</b>	<b>1,150,893</b>	<b>(169,335)</b>
<b>(717) New/Replacement Capital Equipment</b>			
530/560510 Office Furnishings and Equipment	100,000		(100,000)
	100,000		(100,000)
<b>Total Capital Equipment Request Total</b>	<b>100,000</b>		<b>(100,000)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY TREASURER - SPECIAL PURPOSE FUNDS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	5,310,156	5,927,042	616,886
120/501210 Overtime Compensation	10,000	10,000	
129/501300 Salaries and Wages of Seasonal Work Employees	187,200	224,640	37,440
170/501510 Mandatory Medicare Costs	80,635	89,345	8,710
174/501570 Statutory Pension	746,937	773,638	26,701
175/501590 Life Insurance Program	13,305	13,706	401
176/501610 Health Insurance	799,361	851,320	51,959
177/501640 Dental Insurance Plan	32,596	33,411	815
179/501690 Vision Care Insurance	8,250	8,457	207
181/501715 Group Pharmacy Insurance	137,128	157,698	20,570
183/501770 Seminars for Professional Employees	2,000	2,000	
185/501810 Professional and Technical Membership Fees	3,730	4,340	610
186/501860 Training Programs for Staff Personnel	22,500	27,600	5,100
190/501970 Transportation and Other Travel Expenses for Employees	100		(100)
<b>Personal Services Total</b>	<b>7,353,898</b>	<b>8,123,197</b>	<b>769,299</b>
<b>Contractual Services</b>			
240/520490 External Graphics and Reproduction Services	530,000	500,000	(30,000)
245/520610 Advertising For Specific Purposes	3,500	3,500	
260/520830 Professional and Managerial Services	1,235,000	966,000	(269,000)
<b>Contractual Services Total</b>	<b>1,768,500</b>	<b>1,469,500</b>	<b>(299,000)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	21,000	27,000	6,000
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,700	10,921	5,221
388/531650 Computer Operation Supplies	150,700	181,160	30,460
<b>Supplies and Materials Total</b>	<b>177,400</b>	<b>219,081</b>	<b>41,681</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	488,538	500,981	12,443
441/540172 County Wide Contract for Maintenance of Data Processing Equipment		25,000	25,000
<b>Operations and Maintenance Total</b>	<b>488,538</b>	<b>525,981</b>	<b>37,443</b>
<b>Capital Equipment and Improvements</b>			
530/560510 Office Furnishings and Equipment	9,000		(9,000)
570/560440 Telecommunications Equipment		1,000	1,000
579/560450 Computer Equipment	294,250	445,200	150,950
<b>Capital Equipment and Improvements Total</b>	<b>303,250</b>	<b>446,200</b>	<b>142,950</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	82,500	70,000	(12,500)
630/550018 County Wide Canon Photocopier Lease		8,132	8,132
<b>Rental and Leasing Total</b>	<b>82,500</b>	<b>78,132</b>	<b>(4,368)</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	53,638		(53,638)
818/580033 Reimbursement to Designated Fund	1,009,890	19,780	(990,110)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,009,890)		1,009,890
883/580260 Cook County Administration	256,067	256,067	
<b>Contingency and Special Purposes Total</b>	<b>309,705</b>	<b>275,847</b>	<b>(33,858)</b>
<b>Operating Funds Total</b>	<b>10,483,791</b>	<b>11,137,938</b>	<b>654,147</b>

DEPARTMENT OVERVIEW  
060 COUNTY TREASURER

Mission

The County Treasurer's Office is responsible for collecting, safeguarding, investing and distributing property tax funds.

Mandates and Key Activities

- Prints and mails Property Tax Bills (Current & Prior)
- Collects Property Tax payments (Current & Prior)
- Distributes Property Taxes to approximately 2,200 Taxing Bodies
- Collects and safeguard court ordered deposits
- Conducts tax sale for delinquent taxes (Annual & Scavenger)
- Collects delinquent special assessments
- Refunds overpayments on Property Taxes
- Processes court ordered refunds
- Discloses taxing district debts

Budget and Cost Analysis

In Cook County, the County Treasurer oversees the second-largest property tax collection and distribution system in the United States. Cook County Treasurer Maria Pappas is responsible for:

- Printing and mailing bills based on the data provided by other county and state agencies on assessments, exemptions and tax rates
- Collection of \$11 billion each year in taxes from the owners of more than 1.7 million parcels of property
- Distribution of the tax funds to approximately 2,200 local government agencies that have the jurisdiction to collect taxes. The agencies include school districts, villages, cities, townships, park and forest preserve systems, libraries, public health and safety agencies, election authorities, economic-development agencies and bonds to pay for public-works projects.

In addition, the Treasurer is required by law to:

- Prepare delinquency tax lists and send notices to the last known taxpayer(s) of record
- Obtain a tax-sale judgment order in court
- Conduct an annual sale of tax liens to seek payment of delinquent taxes

Under Illinois law, the Treasurer's office also oversees the process of refunding overpayments of taxes that have occurred within the prior five years. These refunds are for overpayments that occur through:

- Duplicate payments of the same taxes
- Overpayments of the amount due
- Reductions in assessments after the original billing as authorized by various tax-assessment agencies or the courts
- Reductions in tax rates after the original billings as authorized by the courts.

Without compromising any of the aforementioned duties and responsibilities, the Treasurer's office continues to automate its functions in an effort to streamline processes. Year after year, the Treasurer's office has reduced its budget by more than the requested target and the same can be said for Fiscal Year 2016. The Treasurer's office is brining a budget request that reduces its corporate budget by 10% compared to the 5.5% target requested.

Technological improvements allow this office to reduce costs, headcount and

improve services. The Treasurer's office is committed to implementing improvements that will further reduce costs and increase services by way of technology.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	1,967.1	1,320.2	1,150.9
	Adopted	Adopted	Adopted
FTE Positions	26.0	17.0	14.0

STAR Goals/Key Performance Indicators

- ★ Decrease headcount: In FY 2015 the Treasurer's Office decreased the number of full time equivalent (FTE) employees from 250 in 1998 to 89, a decrease of 64.4%. To continue cost-savings measures, the Treasurer's office will decrease its corporate budget by shifting three (3) positions and their fringe benefit costs to its special purpose fund. The Treasurer's office has taken measures to reduce its corporate budget by over 10% in 2016.
- ★ Increase taxpayer convenience: By providing taxpayers with the option to pay online, at nearby Chase Bank, or at participating Community Bank locations, they no longer have to mail in payments, or come to our location and make a payment.
- ★ Continue Automation of the Office: The Treasurer's office continues its efforts to streamline processes, implement efficient measures and eliminate the need for paper. The future Treasurer's office will provide the taxpayer with more information and data electronically. Some of the future projects include: Enhancements to the Electronic Warrant Book, a Central Repository for Property Tax Identification (PIN) tax data, A Document Scanning and Imaging System that will provide an electronic version of documents and eliminate paper and the need to store it.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
# of online individual taxpayer payments			
The total number of individual taxpayer payments made for a given tax year.	335,987	335,000	340,000
# of Property Tax Portal Visits			
The total number of visits to www.cookcountypropertyinfo.com	3.7M	4.0M	4.0M
# of bank branch payments			
Number of Bank Branch Payments	815,842	800,000	800,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 060 - COUNTY TREASURER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	1,171,348	1,021,399	(149,949)
170/501510 Mandatory Medicare Costs	16,665	14,889	(1,776)
185/501810 Professional and Technical Membership Fees	2,786	3,000	214
186/501860 Training Programs for Staff Personnel	2,492	1,000	(1,492)
<b>Personal Services Total</b>	<b>1,193,291</b>	<b>1,040,288</b>	<b>(153,003)</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	3,500	5,000	1,500
217/520100 Transportation for Specific Activities and Purposes	100		(100)
220/520150 Communication Services	21,921	23,197	1,276
241/520491 Internal Graphics and Reproduction Services	230		(230)
242/520550 Surveys, Operations and Reports	10,000	10,450	450
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	16,163	17,000	837
261/520890 Legal Fees Regarding Labor Matters	20,107	17,000	(3,107)
<b>Contractual Services Total</b>	<b>72,021</b>	<b>72,647</b>	<b>626</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	6,500	2,500	(4,000)
350/530600 Office Supplies	10,000		(10,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,931	1,500	(3,431)
353/530675 County Wide Lexis-Nexis Contract		698	698
355/530700 Photographic and Reproduction Supplies	300	200	(100)
388/531650 Computer Operation Supplies	500	300	(200)
<b>Supplies and Materials Total</b>	<b>22,231</b>	<b>5,198</b>	<b>(17,033)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	10,800	10,400	(400)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	7,560	7,560	
445/540290 Operation of Automotive Equipment	7,300	7,300	
<b>Operations and Maintenance Total</b>	<b>25,660</b>	<b>25,260</b>	<b>(400)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	7,025		(7,025)
630/550018 County Wide Canon Photocopier Lease		7,500	7,500
<b>Rental and Leasing Total</b>	<b>7,025</b>	<b>7,500</b>	<b>475</b>
<b>Operating Funds Total</b>	<b>1,320,228</b>	<b>1,150,893</b>	<b>(169,335)</b>
<b>(717) New/Replacement Capital Equipment - 71700060</b>			
530/560510 Office Furnishings and Equipment	100,000		(100,000)
	100,000		(100,000)
<b>Capital Equipment Request Total</b>	<b>100,000</b>		<b>(100,000)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 060 - COUNTY TREASURER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Division						
01 Executive - 0601228						
0008	County Treasurer	SEL	1.0	105,000	1.0	105,000
			1.0	\$105,000	1.0	\$105,000
02 Finance Division						
01 Administration - 0601231						
0108	Deputy County Treasurer	24	1.0	151,131	1.0	159,514
0292	Administrative Analyst II	19	1.0	73,822	1.0	79,178
			2.0	\$224,953	2.0	\$238,692
04 General Office Supplies - 0601234						
0291	Administrative Analyst I	17	2.0	137,554	2.0	144,785
4803	File Manager II	15	1.0	55,658	1.0	60,144
			3.0	\$193,212	3.0	\$204,929
03 Collection Division						
03 Budget and Purchasing - 0601241						
0202	Budget Analyst II	17	1.0	63,457	1.0	67,494
			1.0	\$63,457	1.0	\$67,494
05 Office Services Division						
02 Taxpayer Assistance - 0601251						
0048	Administrative Assistant III	16	4.0	241,671	2.0	114,869
4692	Tax Information Representative III	15	1.0	58,665	1.0	62,571
			5.0	\$300,336	3.0	\$177,440
04 Refunds - 0601253						
0048	Administrative Assistant III	16	2.0	111,755	2.0	121,568
4694	Tax Services Supervisor II	15	1.0	56,456	1.0	60,144
			3.0	\$168,211	3.0	\$181,712
06 Legal Division						
03 Legal Department - 0600618						
0050	Administrative Assistant IV	18	1.0	75,405	1.0	78,005
0048	Administrative Assistant III	16	1.0	60,275		
			2.0	\$135,680	1.0	\$78,005
Total Salaries and Positions			17.0	\$1,190,849	14.0	\$1,053,272
Turnover Adjustment				(35,725)		(31,873)
Operating Funds Total			17.0	\$1,155,124	14.0	\$1,021,399

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 060 - COUNTY TREASURER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	1.0	151,131	1.0	159,514
19	1.0	73,822	1.0	79,178
18	1.0	75,405	1.0	78,005
17	3.0	201,011	3.0	212,279
16	7.0	413,701	4.0	236,437
15	3.0	170,779	3.0	182,859
<b>Total Salaries and Positions</b>	<b>17.0</b>	<b>\$1,190,849</b>	<b>14.0</b>	<b>\$1,053,272</b>
Turnover Adjustment		(35,725)		(31,873)
<b>Operating Funds Total</b>	<b>17.0</b>	<b>\$1,155,124</b>	<b>14.0</b>	<b>\$1,021,399</b>

## DEPARTMENT OVERVIEW

### 534 COUNTY TREASURER - TAX SALES AUTOMATION FUND

#### Mission

The County Treasurer's Office is responsible for collecting, safeguarding, investing and distributing property tax funds.

#### Mandates and Key Activities

- Prints and mails property tax bills (Current & Prior)
- Collects property tax payments (Current & Prior)
- Distributes property taxes to approximately 2,200 taxing bodies
- Collects and safeguards court ordered deposits
- Conducts tax sale for delinquent taxes (Annual & Scavenger)
- Collects delinquent special assessments
- Refunds duplicate/overpayments on property taxes
- Processes court ordered refunds
- Discloses taxing district debts

#### Budget and Cost Analysis

In Cook County, the County Treasurer oversees the second largest property tax collection and distribution system in the United States. Cook County Treasurer Maria Pappas is responsible for:

- Printing and mailing bills based on the data provided by other county and state agencies on assessments, exemptions and tax rates
- Collection of \$11 billion each year in taxes from the owners of more than 1.7 million parcels of property
- Distribution of the tax funds to approximately 2,200 local government agencies that have the jurisdiction to collect taxes. The agencies include school districts, villages, cities, townships, park and forest preserve systems, libraries, public health and safety agencies, election authorities, economic-development agencies and bonds to pay for public-works projects.

In addition, the Treasurer is required by law to:

- Prepare delinquency tax lists and send notices to the last known taxpayer(s) of record
- Obtain a tax-sale judgment order in court
- Conduct an annual sale of tax liens to seek payment of delinquent taxes

Under Illinois law, the Treasurer's office also oversees the process of refunding overpayments of taxes that have occurred within the prior five years. These refunds are for overpayments that occur through:

- Duplicate payments of the same taxes
- Overpayments of the amount due
- Reductions in assessments after the original billing as authorized by various tax-assessment agencies or the courts
- Reductions in tax rates after the original billings as authorized by the courts.

Without compromising any of the aforementioned duties and responsibilities, the Treasurer's office continues to automate its functions in an effort to streamline processes. Year after year, the Treasurer's office has reduced its budget by more than the requested target and the same can be said for Fiscal Year 2016. The Treasurer's office is brining a budget request that reduces its corporate budget by 10% compared to the 5.5% target requested.

Technological improvements allow this office to reduce costs, headcount and

improve services. The Treasurer's office is committed to implementing improvements that will further reduce costs and increase services by way of technology.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	9,605.5	10,483.8	11,137.9
	Adopted	Adopted	Adopted
FTE Positions	66.0	72.0	75.0

#### STAR Goals/Key Performance Indicators

- ★Decrease headcount: In FY 2015 the Treasurer's Office decreased the number of full time equivalent (FTE) employees from 250 in 1998 to 89, a decrease of 64.4%. To continue cost-savings measures, the Treasurer's office will decrease its corporate budget by shifting three (3) positions and their fringe benefit costs to its special purpose fund. The Treasurer's office has taken measures to reduce its corporate budget by over 10% in 2016.
- ★Continue Automation of the Office: The Treasurer's office continues its efforts to streamline processes, implement efficient measures and eliminate the need for paper. The future Treasurer's office will provide the taxpayer with more information and data electronically. Some of the future projects include: Enhancements to the Electronic Warrant Book, a Central Repository for Property Tax Identification (PIN) tax data, A Document Scanning and Imaging System that will provide an electronic version of documents and eliminate paper and the need to store it.
- ★Increase taxpayer convenience: By providing taxpayers with the option to pay online, at nearby Chase Bank, or at participating Community Bank locations, they no longer have to mail in payments, or come to our location and make a payment.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
# of online individual taxpayer payments			
The total number of individual taxpayer payments made for a given tax year.	335,987	335,000	340,000
# of Property Tax Portal Visits			
The total number of visits to <a href="http://www.cookcountypropertyinfo.com">www.cookcountypropertyinfo.com</a>	3.7M	4.0M	4.0M
# of branch payments			
Number of Bank Branch Payments	815,842	800,000	800,000



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	5,310,156	5,927,042	616,886
120/501210	Overtime Compensation	10,000	10,000	
129/501300	Salaries and Wages of Seasonal Work Employees	187,200	224,640	37,440
170/501510	Mandatory Medicare Costs	80,635	89,345	8,710
174/501570	Statutory Pension	746,937	773,638	26,701
175/501590	Life Insurance Program	13,305	13,706	401
176/501610	Health Insurance	799,361	851,320	51,959
177/501640	Dental Insurance Plan	32,596	33,411	815
179/501690	Vision Care Insurance	8,250	8,457	207
181/501715	Group Pharmacy Insurance	137,128	157,698	20,570
183/501770	Seminars for Professional Employees	2,000	2,000	
185/501810	Professional and Technical Membership Fees	3,730	4,340	610
186/501860	Training Programs for Staff Personnel	22,500	27,600	5,100
190/501970	Transportation and Other Travel Expenses for Employees	100		(100)
<b>Personal Services Total</b>		<b>7,353,898</b>	<b>8,123,197</b>	<b>769,299</b>
<b>Contractual Services</b>				
240/520490	External Graphics and Reproduction Services	530,000	500,000	(30,000)
245/520610	Advertising For Specific Purposes	3,500	3,500	
260/520830	Professional and Managerial Services	1,235,000	966,000	(269,000)
<b>Contractual Services Total</b>		<b>1,768,500</b>	<b>1,469,500</b>	<b>(299,000)</b>
<b>Supplies and Materials</b>				
350/530600	Office Supplies	21,000	27,000	6,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	5,700	10,921	5,221
388/531650	Computer Operation Supplies	150,700	181,160	30,460
<b>Supplies and Materials Total</b>		<b>177,400</b>	<b>219,081</b>	<b>41,681</b>
<b>Operations and Maintenance</b>				
441/540170	Maintenance and Repair of Data Processing Equipment and Software	488,538	500,981	12,443
441/540172	County Wide Contract for Maintenance of Data Processing Equipment		25,000	25,000
<b>Operations and Maintenance Total</b>		<b>488,538</b>	<b>525,981</b>	<b>37,443</b>
<b>Capital Equipment and Improvements</b>				
530/560510	Office Furnishings and Equipment	9,000		(9,000)
570/560440	Telecommunications Equipment		1,000	1,000
579/560450	Computer Equipment	294,250	445,200	150,950
<b>Capital Equipment and Improvements Total</b>		<b>303,250</b>	<b>446,200</b>	<b>142,950</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	82,500	70,000	(12,500)
630/550018	County Wide Canon Photocopier Lease		8,132	8,132
<b>Rental and Leasing Total</b>		<b>82,500</b>	<b>78,132</b>	<b>(4,368)</b>
<b>Contingency and Special Purposes</b>				
814/580380	Appropriation Adjustments	53,638		(53,638)
818/580033	Reimbursement to Designated Fund	1,009,890	19,780	(990,110)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(1,009,890)		1,009,890
883/580260	Cook County Administration	256,067	256,067	
<b>Contingency and Special Purposes Total</b>		<b>309,705</b>	<b>275,847</b>	<b>(33,858)</b>
<b>Operating Funds Total</b>		<b>10,483,791</b>	<b>11,137,938</b>	<b>654,147</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Information and Technology Division						
01 Administration - 5341897						
1133	Chief Information Officer	24	1.0	151,130	1.0	159,512
0107	First Deputy Treasurer	24	1.0	116,242	1.0	121,516
0108	Deputy County Treasurer	24	1.0	151,130	1.0	159,514
0120	Chief Financial Officer	24	1.0	145,083	1.0	153,128
0186	Cash Management Director	24	1.0	145,083	1.0	151,664
0193	Data Services Administrator	24	1.0	135,000	1.0	142,487
0745	Chief General Counsel	24	1.0	151,130	1.0	159,514
1035	Deputy Chief Legal Counsel - Treasurer	24	1.0	130,000	1.0	99,021
1134	Manager-Computer Software Programming	24	1.0	115,689	1.0	120,936
0813	Project Leader-Midrange Systems	23	3.0	290,263	3.0	308,509
0113	Director Financial Control IV	24	1.0	133,000	1.0	103,021
0112	Director of Financial Control III	23	1.0	85,407	1.0	95,221
1114	Systems Analyst V	23	8.0	757,088	8.0	800,191
1137	Manager-Systems Development	23	1.0	114,342	1.0	124,543
4696	Special Assistant to Department Head - Attorney	23	1.0	93,424	1.0	98,605
1108	Programmer IV	22	1.0	70,852	1.0	88,359
1135	Project Leader- Data Systems	22	1.0	92,489	1.0	71,305
0293	Administrative Analyst III	21	2.0	182,351	2.0	154,102
1113	Systems Analyst IV	21	2.0	160,962	2.0	171,372
0051	Administrative Assistant V	20	1.0	71,829	1.0	76,083
0110	Director of Financial Control I	20	1.0	74,273	1.0	79,972
1112	Systems Analyst III	20	1.0	82,884	1.0	73,102
0145	Accountant V	19	2.0	125,163	2.0	132,509
0292	Administrative Analyst II	19	3.0	209,871	4.0	285,665
1115	System Software Programmer II	19	1.0	50,837	1.0	73,102
0050	Administrative Assistant IV	18	2.0	144,856	2.0	130,981
0144	Accountant IV	17	1.0	62,449	2.0	113,766
0291	Administrative Analyst I	17	11.0	609,971	11.0	641,411
0380	Divisions Supervisor II	17	1.0	69,974	1.0	64,857
0705	Personnel Analyst III	17	1.0	66,301	1.0	70,947
0048	Administrative Assistant III	16	8.0	447,545	9.0	547,858
0852	Information Supervisor	16	2.0	127,339	2.0	135,339
0143	Accountant III	15	4.0	207,504	4.0	222,551
0370	Tax Examiner V	15	2.0	94,278	2.0	79,560
4692	Tax Information Representative III	15	1.0	54,247	1.0	57,829
			72.0	\$5,719,986	75.0	\$6,068,052
<b>Total Salaries and Positions</b>			<b>72.0</b>	<b>\$5,719,986</b>	<b>75.0</b>	<b>\$6,068,052</b>
Turnover Adjustment				(356,192)		(141,010)
<b>Operating Funds Total</b>			<b>72.0</b>	<b>\$5,363,794</b>	<b>75.0</b>	<b>\$5,927,042</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	10.0	1,373,487	10.0	1,370,313
23	14.0	1,340,524	14.0	1,427,069
22	2.0	163,341	2.0	159,664
21	4.0	343,313	4.0	325,474
20	3.0	228,986	3.0	229,157
19	6.0	385,871	7.0	491,276
18	2.0	144,856	2.0	130,981
17	14.0	808,695	15.0	890,981
16	10.0	574,884	11.0	683,197
15	7.0	356,029	7.0	359,940
<b>Total Salaries and Positions</b>	<b>72.0</b>	<b>\$5,719,986</b>	<b>75.0</b>	<b>\$6,068,052</b>
Turnover Adjustment		(356,192)		(141,010)
<b>Operating Funds Total</b>	<b>72.0</b>	<b>\$5,363,794</b>	<b>75.0</b>	<b>\$5,927,042</b>



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BUREAU SUMMARY  
ASSET MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
031 - Office of Asset Management	2,124,559	2,251,230	126,671
Corporate Fund Total	2,124,559	2,251,230	126,671
<b>Public Safety Fund</b>			
200 - Department of Facilities Management	44,691,431	44,246,399	(445,032)
Public Safety Fund Total	44,691,431	44,246,399	(445,032)
General Fund Total	46,815,990	46,497,629	(318,361)
<b>Restricted</b>			
671 - Solar Thermal Installation		358,936	358,936
790 - Energy Efficiency Program	2,000,000	956,686	(1,043,314)
Restricted Total	2,000,000	1,315,622	(684,378)
Total Appropriations	48,815,990	47,813,251	(1,002,739)

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
031 - Office of Asset Management	23.5	23.0	(0.5)
Corporate Fund Total	23.5	23.0	(0.5)
<b>Public Safety Fund</b>			
200 - Department of Facilities Management	541.7	526.2	(15.5)
Public Safety Fund Total	541.7	526.2	(15.5)
General Fund Total	565.2	549.2	(16.0)
<b>Restricted</b>			
790 - Energy Efficiency Program		1.0	1.0
Restricted Total		1.0	1.0
Total Positions	565.2	550.2	(15.0)

## DEPARTMENT OVERVIEW

### 031 OFFICE OF ASSET MANAGEMENT

#### Mission

The Office of Asset Management exists to provide clean, safe, secure, sustainable and accessible facilities through efficient preventative routine maintenance programs, capital construction projects and efficient use of real estate assets. We service all Cook County departments and elected officials, in order that they may serve the public and perform their duties in an environment that fosters efficient, convenient and cost-effective delivery of public services.

#### Mandates and Key Activities

- Create and manage master campus plans at the Central Hospital, Oak Forest Campus, Maywood Courthouse, corporate campuses, including warehouse consolidation.
- Lease surplus assets and generate revenue where possible.
- Establish a countywide ADA program to bring the county into compliance.
- Instill Energy Efficiency Programs in Capital Projects towards reducing operating costs.
- Modernization of life safety systems countywide

#### Budget and Cost Analysis

The Office of Asset Management (OAM) was created in 2015 as a result of the County's first Real Estate Assets Strategic Realignment Plan (REASRP). The REASRP sets forth the framework for consolidating existing staffing resources into a new structure that did not require new funding.

OAM manages countywide initiatives, campus redevelopments and oversees the Department of Facilities Management (DFM), Real Estate (DREM) and Capital Planning & Policy (DCPP). Aligned with President Preckwinkle's commitment to fiscal responsibility and streamlined operations, the OAM optimizes capital planning, facilities management and strategic asset management. This new management structure aligns initiatives and develops a new paradigm of planning comprehensively, optimizing the facility inventory, leveraging available assets to spur economic development and preserving the value of the capital inventory paid for by the citizens of Cook County.

The redevelopment of Cook County Health and Hospital System's Central Campus was identified in the REASRP as a critical recommendation. In 2015, OAM engaged the public and stakeholders to complete a Strategic Campus Development Plan to help solve Campus core medical needs and identify potential real estate for market rate development. OAM issued a Request for Proposal and selected a developer for the Central Hospital Campus Core Medical needs. DREM issued a related RFP for a master developer for the Market Rate Lease and Redevelopment of the Campus and a developer will be selected in 2016.

#### 2016 Initiatives

- OAM will implement zero-based budgeting to reduce out-sourced service contract usage.
- OAM, DREM and DCPP will oversee the programming and construction phase of the core medical need and market rate redevelopment of the Central Hospital Medical Campus.
- OAM and DCPP will begin work with the Cook County Sheriff on the redevelopment of the Department of Corrections and Maywood Police facilities.

- DCPP will move forward on demolishing inefficient and vacant County buildings at the Department of Corrections and Oak Forest Campus in turn reducing the long-term operating costs associated with County real estate.
- DREM will move forward with implementation of the downtown corporate consolidation.
- DFM will implement salvage services and management, a new inventory management system, a new work order system, and in collaboration with Sheriff's Office, increase recycling initiatives.

#### Real Estate Management Department

Mission: The Real Estate Management Department (DREM) is charged by ordinance with managing approximately 19 million square feet of real estate owned or leased by Cook County; making recommendations for sale, purchase or lease of real estate; and maintaining an inventory of County real estate assets, as necessary to ensure that appropriate facilities are available in which Cook County departments and elected officials may efficiently provide public services and carry out the operations of Cook County. Traditionally focused on lease, sale and acquisition transactions, with the election of Toni Preckwinkle as President of the County Board, DREM has adopted a new and more proactive approach to the County's real estate portfolio, taking steps to improve efficiency in the use of owned and leased properties.

#### Real Estate Management

##### Mandates and Key Activities

- Reduce County Real Estate Footprint: DREM evaluates the use of real estate to develop strategies for reducing space use and disposing of excess real estate assets.
- Asset Management: DREM is working with Performance Management, Facilities Management and ERP to complete the transition to budgeting for our facilities on a building by building basis. This initiative will attribute all building-related costs to each facility, including full staffing costs with benefits, insurance costs and related administrative costs. When this transition is complete, the County will be able to compare its total cost of operating facilities to private industry and other governments, providing transparency and accountability.
- Asset Management Steering Committee (AMSC): DREM is leading the implementation of the Asset Management and Office Standards Ordinance adopted late in 2014, including establishing the Asset Management Steering Committee. This committee will facilitate collaboration with elected officials and departments to achieve consolidation goals.
- Space Allocation Committee: DREM chairs the Space Allocation Committee, meeting the space needs of users and working to improve space utilization.

#### Real Estate Management

##### Discussion of 2015 Activities and 2016 Initiatives

- Consolidation of Downtown Corporate Campus: In collaboration with the Department of Capital Planning and Policy and a consultant team led by U. S. Equities, DREM will complete a detailed re-stacking plan for the downtown corporate campus, a key initiative identified in the Real Estate Asset Strategic

Realignment Plan (REASRP). The implementation of the REASRP is the centerpiece of the Real Estate Management Division's program to support the President's commitments to fiscal responsibility, accountability, transparency, innovative leadership and improved public service.

- Warehouse Consolidation: Planning for the consolidation of Hawthorne and Rockwell warehouses will kick off in late 2015 and continue throughout 2016. Programming and design services will be procured to advance this initiative.
- Asset Management Steering Committee: In 2015, DREM held an initial meeting of the AMSC and worked with representatives of elected officials and departments to update began implementing the Asset Management and Office Standards Ordinance.
- Space Allocation Committee: In leading the activities of the Space Allocation Committee (SAC), REMD in 2015 has continued its efforts to improve efficiency in the use of leased and owned properties. Created in 2011 to develop and apply a consolidated approach to allocating space to departments, and consisting of representatives of the Departments of Budget and Management Services, Capital Planning and Policy, Facilities Management and the Bureau of Administration, SAC has received 25 space requests to date in 2015, and has processed 19 of those requests.
- REASRP Implementation: Key implementation initiatives for 2016 include: planning for re-development of the Oak Forest Health Center Campus; planning for the consolidation of the downtown corporate campus; and planning and programming the consolidation of the

#### Real Estate Management Zero-Based Budgeting

The Department of Real Estate Management will work to consolidate underutilized real estate and dispose of excess space. Earlier years' consolidations provided lease revenue increases of 8% and up, reflecting the lease of vacant space. With most vacant space now leased, the anticipated 2% revenue increases for 2016 for building leases reflects the need for design and construction of County spaces needed to free up more space.

#### Capital Planning & Policy (DCPP)

Mission: The Department of Capital Planning & Policy's (DCPP) goal is to provide safe, secure and accessible facilities through capital construction projects for all County departments and elected officials, in order that they may serve the public and perform their duties in an environment that fosters efficient, convenient and cost-effective delivery of public services.

#### DCPP Mandates and Key Activities

- Complete capital projects within budget
- Complete capital projects on schedule
- Pursue opportunities to generate revenue through Asset Marketing
- Continue to implement energy efficiency projects to reduce energy usage
- Continue to develop a comprehensive countywide ADA program

#### Capital Planning & Policy Discussion of 2015 Activities and 2016 Initiatives

Cook County received a 2015 Achievement Award from the National Association of Counties (NACo) for DCPP's innovative use of a construction-procurement system to ensure prompt, efficient and cost-effective repairs, maintenance and construction of county facilities and infrastructure. DCPP completed 95% of construction contracts and professional services within 10% of their budgets, while 95% of capital projects were completed on schedule.

DCPP implemented two Guaranteed Energy Performance Contracts (GEPC) at 11 County facilities referred to as Package 1 – Corporate Buildings and Package 2 – Suburban Courthouses and Highway Facilities. Implementation of these two energy and water saving improvement projects will allow the County to reduce energy usage and greenhouse gas emissions. Package 1, which includes the County Building and the Dunne Building, will reduce energy and greenhouse gas emissions by 30% and Package 2 which includes 4 courthouses and 5 highway facilities will result in over 50% annual reduction. These GEPC projects are part of DCPP's larger initiative to make investments that reduce long-term operating and capital costs associated with the county's assets.

DCPP has continued implementing corrective measures to address architectural barriers at the Department of Corrections, as cited by the Department of Justice in reference to the Americans with Disabilities Act guidelines. This is the first step in a proactive and comprehensive program to address the needs of the disabled community accessing County facilities, as well as taking corrective action in priority locations. Fiscal year 2016 will continue the process of assessing all of the County's facilities in an ADA compliance evaluation review, which will identify and prioritize accessible barriers and needed corrective action.

DCPP also managed construction of Cook County's first dedicated Emergency Operations Center. The Center houses a Joint Information Center for coordination of public information during an incident; functions as a back-up for various County systems; and serves as a training facility for first responders.

DCPP initiated requests for proposals for Program Manager/Construction Manager (PM/CM) teams for the Central Hospital Core Medical, Department of Corrections (DOC), and Maywood Campuses. At DOC and Maywood Campuses, the successful respondents will be charged with delivering the Capital Improvement Plan (CIP) to their respective portfolios under the guidance of DCPP. In addition to delivering construction projects, the team will also provide Program Management services to identify opportunities for redevelopment by operational expense and capital expense avoidance through financial analysis and best practices.

In 2016, DCPP will continue to complete capital projects as part of the ongoing 10 year Capital Improvement Plan (CIP) focusing on completing projects within budget and on schedule. The focus continues to be making investments that reduce or minimize long-term operating and capital expenditures associated with the county's assets. Program Manager/Construction Manager (PM/CM) teams will be selected for the Hospital Core Medical Building, as well as the Department of Corrections (DOC) and Maywood Campuses. PM/CM teams will begin a detailed ADA assessment of all county owned facilities under their respective purview and initiate a program that prioritizes and addresses all current ADA standards under the guidance of DCPP's ADA Compliance Project Director. In accordance with recommendations set forth in the County's first Real Estate Strategic Realignment

## DEPARTMENT OVERVIEW

### 031 OFFICE OF ASSET MANAGEMENT

Plan, DCPD will begin to abate, decommission and demolish obsolete, vacant and / or underutilized County facilities. This will result in savings in operating and capital expenses as the County will not need to continue investing in deteriorating facilities and operate more efficiently in the assets that are being occupied. The demolition projects will begin at the Department of Corrections and Oak Forest Hospital.

#### Capital Planning & Policy Zero-Based Budgeting

The Office of Asset Management (OAM) is planning to reduce the long term financial impact on the County through the demolition of vacant and underutilized facilities. Departments will be consolidated and relocated to facilities that will allow them to continue their core mission. OAM will investigate long term opportunities for development of new facilities that will provide modern amenities for Cook County services as well as generate revenue for the County. DCPD will be working on entering into contracts with Demolition Contractors to demolish facilities that will result in significant savings in operating expenses and capital expenses. The capital expenses avoidance over 10 years is estimated at \$130M and the operating expense impact is estimated at \$1.3M annual reduction in utilities and staffing appropriations.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Corporate Fund	1,417.1	2,124.6	2,251.2
	Adopted	Adopted	Adopted
FTE Positions	17.0	23.5	23.0

#### STAR Goals/Key Performance Indicators

- ★ Complete Capital Projects within Budget - This goal has two components, one, professional services and two, construction contracts. The fiscal year to date target is 95% for both goals. We are currently at 99% and 98% respectively. The implementation of previous initiatives, facility assessments and Job Order Contracting program has allowed continued improvement in reaching the target.
- ★ Complete projects within Approved Schedule – This goal has a target of 90% of the projects completed by DCPD to be on schedule. To date 96% of the projects in construction managed by DCPD are on time. This performance indicator is a priority for DCPD to continually meet and exceed our target. The previous implementation of project management software was the first step in establishing accountability and will be further improved with the addition of new cost management and forecasting software being implemented with the ERP rollout.
- ★ Improve space utilization for 10 users. Increase the number of departments that improve their space utilization factor to move toward the goal of 190 square feet per full time employee. In some cases, this will be an increase in space, but overall, application of the standard will reduce space usage over time. In 2015, 14 departments will improve their space utilization. In 2016, a key indicator is to improve space utilization for 10 departments.
- ★ Reduce space utilization of 5 departments in downtown corporate campus. In 2015, DREM has assisted 7 departments in reducing their space use. In 2016,

our target will be 5 departments reducing space use.

- ★ Increase lease revenues by 2%. For 2015, lease and license revenues increased over 10%, due to earlier than projected leasing of the fourth floor of the Dunne Building. All vacant space has now been leased, and reconfiguration of County spaces will now be necessary to make space available for leasing. 2016 will see planning and design for consolidations which will increase lease revenues in future years. With natural increases in rent, implementation of the cell tower lease initiative, and possible leasing of a floor for occupancy late in 2016, DREM anticipates a 2% increase in lease revenues for 2016 over 2015.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Complete Capital Projects within Budget - Professional Services			
% of professional services completed within 10% of original	100	95	95
Complete Capital Projects within Budget - Construction Contracts			
% of construction contracts completed within 10% of budget	97	95	95
Improve Space Utilization			
Number of departments improving space utilization	12	14	10
Improve Space Utilization			
Number of departments reducing space use	8	7	5
Increase Lease Revenues			
Revenues generated through building leases and licenses	\$5.4M	\$6.0M	\$6.0M

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	1,968,827	2,046,274	77,447
130/501320 Salaries and Wages of Extra Employees			
170/501510 Mandatory Medicare Costs	28,670	29,883	1,213
183/501770 Seminars for Professional Employees	5,671	5,700	29
185/501810 Professional and Technical Membership Fees	2,885	2,900	15
186/501860 Training Programs for Staff Personnel	497	1,000	503
190/501970 Transportation and Other Travel Expenses for Employees	6,069	9,000	2,931
<b>Personal Services Total</b>	<b>2,012,619</b>	<b>2,094,757</b>	<b>82,138</b>
<b>Contractual Services</b>			
220/520150 Communication Services	8,071	7,899	(172)
225/520260 Postage	472	100	(372)
228/520280 Delivery Services	100		(100)
240/520490 External Graphics and Reproduction Services			
241/520491 Internal Graphics and Reproduction Services	1,000	1,000	
260/520830 Professional and Managerial Services	17,300	100,000	82,700
<b>Contractual Services Total</b>	<b>26,943</b>	<b>108,999</b>	<b>82,056</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	4,441	4,300	(141)
353/530640 Books, Periodicals, Publications, Archives and Data Services	640	300	(340)
353/530675 County Wide Lexis-Nexis Contract		140	140
355/530700 Photographic and Reproduction Supplies	2,362	2,000	(362)
388/531650 Computer Operation Supplies	2,835	3,000	165
<b>Supplies and Materials Total</b>	<b>10,278</b>	<b>9,740</b>	<b>(538)</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	150,000	65,000	(85,000)
<b>Operations and Maintenance Total</b>	<b>150,000</b>	<b>65,000</b>	<b>(85,000)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	5,500		(5,500)
630/550018 County Wide Canon Photocopier Lease		6,734	6,734
<b>Rental and Leasing Total</b>	<b>5,500</b>	<b>6,734</b>	<b>1,234</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(80,781)	(34,000)	46,781
<b>Contingency and Special Purposes Total</b>	<b>(80,781)</b>	<b>(34,000)</b>	<b>46,781</b>
<b>Operating Funds Total</b>	<b>2,124,559</b>	<b>2,251,230</b>	<b>126,671</b>
<b>(717) New/Replacement Capital Equipment - 71700031</b>			
590/567020 Equipment or Improvements Not Otherwise Classified	118,650		(118,650)
	118,650		(118,650)
<b>Capital Equipment Request Total</b>	<b>118,650</b>		<b>(118,650)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administration and Clerical - 0311291</b>						
5531	Special Assistant for Legal Affairs	24	1.0	100,000	1.0	105,546
6235	Deputy Bureau Chief Asset Management	24	1.0	110,000	1.0	113,323
6412	Bureau Chief of Asset Management	24	1.0	145,000	1.0	151,501
5236	Assistant to Director	23	1.0	74,823	1.0	95,221
6080	Energy Manager	23	1.0	97,411		
0294	Administrative Analyst IV	22	1.0	99,341	1.0	106,798
5819	Executive Assistant II	22			1.0	72,010
0620	Legislative Coordinator I	20	1.0	67,120	1.0	70,244
0854	Public Information Officer	20		1		1
			7.0	\$693,696	7.0	\$714,644
<b>02 Capital Planning and Policy - 0311292</b>						
0087	Director of Capital Planning & Policy	24	1.0	123,889	1.0	127,631
5205	Deputy Director	24	1.0	110,000	1.0	113,323
1054	Project Director IV	23	1.0	109,216	1.0	117,410
6241	ADA Compliance Project Director	23	1.0	80,781	1.0	86,183
0294	Administrative Analyst IV	22	1.0	78,286	1.0	83,225
1053	Project Director III	22	2.0	167,808	1.5	113,658
0175	Planner V	21	1.0	76,484	0.5	32,429
1052	Project Director II	21	1.0	95,274	1.0	100,094
0051	Administrative Assistant V	20	1.0	61,524	1.0	65,508
0050	Administrative Assistant IV	18	1.0	49,836	1.0	55,842
0907	Clerk V	11	1.0	43,772	1.0	46,201
			12.0	\$996,870	11.0	\$941,504
<b>03 Real Estate Management - 0310103</b>						
0409	Director of Real Estate	24	1.0	123,888	1.0	130,762
0624	Real Estate Analyst	23	1.0	70,658	1.0	74,577
6373	Space Planner & Document Manager	23	0.5	41,206	1.0	74,577
5819	Executive Assistant II	22			1.0	71,305
0293	Administrative Analyst III	21	1.0	94,156	1.0	100,094
0048	Administrative Assistant III	16	1.0	64,910		
			4.5	\$394,818	5.0	\$451,315
<b>Total Salaries and Positions</b>			<b>23.5</b>	<b>\$2,085,384</b>	<b>23.0</b>	<b>\$2,107,463</b>
<b>Turnover Adjustment</b>				<b>(98,197)</b>		<b>(61,189)</b>
<b>Operating Funds Total</b>			<b>23.5</b>	<b>\$1,987,187</b>	<b>23.0</b>	<b>\$2,046,274</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	6.0	712,777	6.0	742,086
23	5.5	474,095	5.0	447,968
22	4.0	345,435	5.5	446,996
21	3.0	265,914	2.5	232,617
20	2.0	128,645	2.0	135,753
18	1.0	49,836	1.0	55,842
16	1.0	64,910		
11	1.0	43,772	1.0	46,201
<b>Total Salaries and Positions</b>	<b>23.5</b>	<b>\$2,085,384</b>	<b>23.0</b>	<b>\$2,107,463</b>
Turnover Adjustment		(98,197)		(61,189)
<b>Operating Funds Total</b>	<b>23.5</b>	<b>\$1,987,187</b>	<b>23.0</b>	<b>\$2,046,274</b>

## DEPARTMENT OVERVIEW

### 200 DEPARTMENT OF FACILITIES MANAGEMENT

#### Mission

The purpose of the Department of Facilities Management is to maintain and operate Cook County facilities in a cost effective manner for both the general public and various Cook County departments in order to provide a safe, reliable, and clean environment, conducive and supportive to carrying out the business and services of the County.

#### Mandates and Key Activities

- Federal Department of Justice Agreed Order (Although removed from the Order, must maintain provisional standards of the Order)
- Federal Department of Juvenile Justice Memorandum of Agreement
- Operate buildings in an energy efficient manner
- Life safety requirements of authorities having jurisdiction
- Compliance: DOJ & IDJJ Agreement, Ensuring Life Safety Code Compliance in all facilities.
- Outlying: Maintenance of all facilities outside the Department of Corrections (DOC), including Juvenile Detention Center (JTDC), the largest single site Juvenile Detention Center in the nation. Square footage 6,697,677.
- DOC: Maintenance of the Department of Corrections, the largest single site jail in the nation, for approximately 9,000 inmates and 7,000 employees, in addition, a 14 story commercial high rise and a courthouse with the second most court calls in the nation. Square footage 5,044,347.
- Custodial: Sanitizing, snow removal, and landscaping of all facilities outside the Department of Corrections. Total tenant square footage of 3,983,000 with an additional 2,290,592 in garage space.
- Engineering: Building operations and preventative maintenance programs at all County Properties; square footage 11,481,296.
- Trades: Repairs and maintenance of all properties; total square footage of 11,742,024.
- City/County Collaboration: Water meter installation—All 28 meters complete as of January 2015 to provide actual readings versus estimates.
- Building by Building Budgets: DFM rolled out and is now managing the budget in a more accountable and efficient manner. A building by building budget allows industry standard management of facilities. Procurements are associated with the facility they will be used in for more accountability and transparency.
- New Work Order System: DFM is working along with the Bureau of Technology to procure a new work order system. This system will provide real time data analytics to enhance performance and productivity. This will include cloud based work requests (requests can be entered from any device), staff scheduling, view of KPIs and S.T.A.R data in real time, mobile platform, and robust reporting capability with a focus on labor management and utilization.
- Overtime Reduction: Absence management and quality control allowed for continued reductions.
- DFM now maintains all DOTH facilities. DFM trades are also responsible for repairs at the Cicero Warehouse and our engineers now maintain HVAC at the Adult Probation Office. DFM janitors have taken over the cleaning of administrative property on South Campus at the DOC as well as snow removal at Forensics allowing for these outside contracts to be cancelled. Approximately \$600,000 in yearly contracts have been cancelled to conserve funds.
- Work Orders: Increased work order completion by over 14,000 (167,036 in FY2013 to 182,609 in FY2014, projecting 183,000 in FY2015).

- Recycling: Launching paper recycling program in cooperation with Sheriff Support Services.

#### Budget and Cost Analysis

Zero-Based Budgeting - As part of the ordinance, DFM is planning to reduce out-sourced service contract usage. Staff will be revamped, supplemented with seasonal labor for large projects, and provided necessary training to reduce contracts and bring more services in-house.

Technology - With over 500 employees, DFM requires robust labor management tools, including the new work order system noted above and hand held devices. The hand helds upload the close out of work orders in real time upon completion as opposed to the staff filling out paper work daily for data entry. This means work may be completed, but not realized in real time. With digital work order close outs and monitoring, data is more accurate, providing for better information for analytics and decision making. This will free up data entry staffers to take on other Facilities enhancement initiatives. The hand helds will provide for improved services across the County.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	35,666.1	44,691.4	44,246.4
	Adopted	Adopted	Adopted
FTE Positions	551.0	541.7	526.2

#### STAR Goals/Key Performance Indicators

- ★The DOJ Agreement has a four-year sunset clause which enabled the Department of Facilities Management to be removed from the Order due to achieving substantial compliance for 18 months and longer on all provisions. As of June 22, 2015, DFM has been released from the Order. Although removed from the Order, DFM intends to and must maintain the provisional standards of the Order.
- ★This department continues to operate the largest single site jail and juvenile center in the nation along with nearly 6,000,000 square feet of commercial space at a cost less than the International Facility Management Association (IFMA) pricing benchmark. This price is reflective of an efficient in-house workforce that maintains an aged physical plant.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Facilities Management			
Percent substantial compliance determined by DOJ monitor's semi-annual inspection report	100%	100%	100%
Work Order Completion			
Number of work orders completed	182,609	183,908	184,000
Zero Based Budgeting Indicators			
Operating and maintenance cost per gross square foot	\$3.33	\$3.25	\$3.48
Average number of hours to complete high priority work orders in detention centers	15	16	15



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	36,445,767	36,031,560	(414,207)
119/501190	Scheduled Salary Adjustment		30,000	30,000
120/501210	Overtime Compensation	371,406	400,000	28,594
129/501300	Salaries and Wages of Seasonal Work Employees	19,999	66,426	46,427
130/501320	Salaries and Wages of Extra Employees			
170/501510	Mandatory Medicare Costs	528,217	523,395	(4,822)
172/501540	Workers' Compensation	1,243,749	1,252,796	9,047
183/501770	Seminars for Professional Employees	(4,025)	1,000	5,025
185/501810	Professional and Technical Membership Fees	1,470	3,000	1,530
186/501860	Training Programs for Staff Personnel	11,875	15,000	3,125
190/501970	Transportation and Other Travel Expenses for Employees	15,919	15,000	(919)
<b>Personal Services Total</b>		<b>38,634,377</b>	<b>38,338,177</b>	<b>(296,200)</b>
<b>Contractual Services</b>				
215/520050	Scavenger Services	125,500	120,000	(5,500)
220/520150	Communication Services	49,465	50,229	764
225/520260	Postage	567	600	33
228/520280	Delivery Services	500	350	(150)
235/520390	Contractual Maintenance Services	296,000	400,000	104,000
241/520491	Internal Graphics and Reproduction Services	3,500	2,000	(1,500)
260/520830	Professional and Managerial Services	12,000	5,000	(7,000)
272/521050	Medical Consultation Services	3,553	3,500	(53)
278/521200	Laboratory Related Services	24,725	16,000	(8,725)
<b>Contractual Services Total</b>		<b>515,810</b>	<b>597,679</b>	<b>81,869</b>
<b>Supplies and Materials</b>				
320/530100	Wearing Apparel	1,725	5,000	3,275
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	505,500	325,000	(180,500)
333/530270	Institutional Supplies	1,914,841	2,033,691	118,850
350/530600	Office Supplies	26,932	28,000	1,068
353/530640	Books, Periodicals, Publications, Archives and Data Services	300	2,000	1,700
<b>Supplies and Materials Total</b>		<b>2,449,298</b>	<b>2,393,691</b>	<b>(55,607)</b>
<b>Operations and Maintenance</b>				
401/540010	Fuel Oil/Heat	53,040	50,000	(3,040)
440/540130	Maintenance and Repair of Office Equipment	1,500	5,000	3,500
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,189	1,000	(189)
444/540250	Maintenance and Repair of Automotive Equipment	23,975	40,000	16,025
445/540290	Operation of Automotive Equipment	20,900	20,000	(900)
449/540310	Op., Maint. and Repair of Institutional Equipment	3,574	15,000	11,426
450/540350	Maintenance and Repair of Plant Equipment	2,996,800	2,800,000	(196,800)
461/540370	Maintenance of Facilities	55,800	50,000	(5,800)
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		31,243	31,243
490/540430	Site Improvements	33,625	25,000	(8,625)
<b>Operations and Maintenance Total</b>		<b>3,190,403</b>	<b>3,037,243</b>	<b>(153,160)</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	17,254		(17,254)
630/550018	County Wide Canon Photocopier Lease		11,304	11,304
638/550100	Rental of Institutional Equipment	137,250	100,000	(37,250)
<b>Rental and Leasing Total</b>		<b>154,504</b>	<b>111,304</b>	<b>(43,200)</b>
<b>Contingency and Special Purposes</b>				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(252,961)	(231,695)	21,266
Contingency and Special Purposes Total	(252,961)	(231,695)	21,266
Operating Funds Total	44,691,431	44,246,399	(445,032)
<u>(016) Revolving Fund - 0162000000</u>			
510/560410 Fixed Plant Equipment		300,000	300,000
521/560420 Institutional Equipment		368,102	368,102
579/560450 Computer Equipment		38,000	38,000
		706,102	706,102
<u>(717) New/Replacement Capital Equipment - 71700200</u>			
510/560410 Fixed Plant Equipment	867,412		(867,412)
521/560420 Institutional Equipment	274,173		(274,173)
	1,141,585		(1,141,585)
Capital Equipment Request Total	1,141,585	706,102	(435,483)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Physical Plant And Building Operations						
08 Countywide - 2001001						
0263	Director	24	1.0	135,000	1.0	139,078
5205	Deputy Director	24	2.0	207,833	2.0	208,219
0254	Business Manager IV	23	1.0	91,471	1.0	74,577
0253	Business Manager III	22	1.0	95,056	1.0	100,591
2316	Supervisor of Mechanics II	22	1.0	69,239	1.0	74,209
1221	Inventory Control Supervisor	22			1.0	74,209
2412	Janitor II	X09	1.0	36,432	2.2	96,419
2392	Laborer	X			1.0	79,040
2339	Machinist Foreman	X	1.0	96,554	1.0	97,448
2345	Steamfitter Foreman	X			1.0	101,920
2346	Electrical Equipment Technician Foreman	X	1.0	95,680	1.0	97,760
1413	Elevator Mechanic	X	1.0	103,792	1.0	103,792
2344	Steamfitter	X	1.0	95,680		
2361	Plasterer	X	1.0	100,360	1.0	96,200
2381	Motor Vehicle Driver I	X			1.0	71,781
2454	Operating Engineer IV	X	1.0	118,893	1.0	121,868
4008	Apprentice	XA1	4.0	200,000	4.0	200,000
5316	Director of Custodial Services	23	1.0	73,243	1.0	77,616
5819	Executive Assistant II	22			1.0	88,359
0550	Project Manager-Support Services	21	1.0	82,665	1.0	87,481
0293	Administrative Analyst III	21	1.0	85,831	1.0	90,597
2315	Supervisor of Mechanics I	21	1.0	82,857	1.0	88,800
5365	Construction Manager/JTDC	21	1.0	91,053	1.0	97,136
0051	Administrative Assistant V	20	1.0	85,504	1.0	89,245
0252	Business Manager II	20	2.0	161,317	2.0	180,547
1712	Safety Officer	20	1.0	69,053	1.0	73,838
2229	Specifications Engineer III	20	1.0	83,236	1.0	88,777
0050	Administrative Assistant IV	18	4.0	247,941	4.0	263,394
0232	Cost Analyst II	17	2.0	113,361	2.0	120,595
0048	Administrative Assistant III	16	1.0	60,100	1.0	63,892
0047	Administrative Assistant II	14	3.0	140,617	2.0	94,166
0046	Administrative Assistant I	12	1.0	43,059		
0907	Clerk V	11	2.0	90,348	2.0	95,210
0955	Data Entry Operator III	11	1.0	29,900	1.0	31,783
			41.0	\$2,986,075	44.2	\$3,368,547
09 County Building - 2001002						
2276	Technical Service Supervisor	21	1.0	97,266	1.0	104,165
2405	Building Custodian II	20	1.0	55,892	1.0	60,183
2433	Window Washer I	X17	2.0	99,100	2.0	105,698
2413	Janitor III	X10	2.0	92,706	2.0	98,880
2412	Janitor II	X09	21.0	780,019	21.0	840,384
2451	Operating Engineer I	X	5.0	457,290	5.0	468,730
2392	Laborer	X	1.0	76,960	1.0	79,040
2318	Carpenter Foreman	X	1.0	93,642	1.0	95,368
2326	Electrician Foreman	X	1.0	95,680	1.0	97,760
2453	Operating Engineer III	X	1.0	105,893	1.0	108,535
2317	Carpenter	X	2.0	176,884	2.0	180,336
2324	Electrician	X	3.0	268,320	3.0	274,560
2350	Plumber	X	1.0	95,784	1.0	97,032
2354	Painter	X	1.0	84,760	1.0	86,840

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2445	Mechanical Assistant	X	2.0	137,692	2.0	137,692
			45.0	\$2,717,888	45.0	\$2,835,203
10 Hawthorne Warehouse - 2001003						
2347	General Foreman	22	1.0	82,536	1.0	88,800
2422	Custodial Worker II	X05	1.0	36,434	1.0	38,861
2412	Janitor II	X09	1.0	38,830	1.0	41,415
2451	Operating Engineer I	X	2.0	182,916	2.0	187,492
2445	Mechanical Assistant	X	2.0	137,692	2.0	137,692
			7.0	\$478,408	7.0	\$494,260
11 Rockwell Warehouse - 2001004						
2461	Security Officer III	13	1.0	50,809	1.0	54,191
2460	Security Officer II	11	8.0	324,082	2.0	94,212
2422	Custodial Worker II	X05	2.0	74,704	2.0	78,992
2412	Janitor II	X09	2.0	76,718	2.0	82,251
2451	Operating Engineer I	X	4.0	365,832	4.0	374,984
2342	Pipe Coverer	X	3.0	292,968	2.0	201,552
2392	Laborer	X	1.0	76,960	1.0	79,040
2368	Pipe Coverer Foreman	X			1.0	105,976
2388	Pipe Coverer Material Handler	X	3.0	219,711	3.0	226,764
2317	Carpenter	X	1.0	88,442	1.0	90,168
2354	Painter	X	2.0	169,520	2.0	173,680
			27.0	\$1,739,746	21.0	\$1,561,810
12 Forensic Institute - 2001005						
2451	Operating Engineer I	X	5.0	457,290	5.0	468,730
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676
2445	Mechanical Assistant	X	1.0	68,846	1.0	68,846
			7.0	\$622,399	7.0	\$636,252
13 Domestic Violence - 2001006						
2433	Window Washer I	X17	1.0	49,550	1.0	52,849
4731	Information Elevator Starter	X14	1.0	40,918	1.0	43,643
2413	Janitor III	X10	1.0	48,377	1.0	51,599
2412	Janitor II	X09	7.0	274,206	7.0	292,812
2451	Operating Engineer I	X	6.0	548,749	7.0	656,222
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676
2443	Fireman	X	1.0	68,846		
2445	Mechanical Assistant	X	1.0	68,846	1.0	68,846
			19.0	\$1,195,755	19.0	\$1,264,647
14 Skokie Courthouse - 2001007						
2405	Building Custodian II	20	1.0	69,102	1.0	73,470
2433	Window Washer I	X17	1.0	44,206	1.0	48,188
2413	Janitor III	X10	1.0	48,377	1.0	51,599
2412	Janitor II	X09	12.0	466,509	11.0	459,785
2451	Operating Engineer I	X	5.0	457,290	5.0	468,730
2453	Operating Engineer III	X	1.0	105,893	1.0	108,535
2354	Painter	X	1.0	84,760	1.0	86,840
2445	Mechanical Assistant	X	1.0	68,846	1.0	68,846
			23.0	\$1,344,983	22.0	\$1,365,993
15 Rolling Meadows Courthouse - 2001008						
2433	Window Washer I	X17	1.0	49,550	1.0	46,669
2434	Window Washer II	X18	1.0	54,051	1.0	57,650
4731	Information Elevator Starter	X14	1.0	36,750	1.0	39,993

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2413	Janitor III	X10	1.0	48,377		
2412	Janitor II	X09	13.0	488,079	12.0	490,538
2451	Operating Engineer I	X	6.0	548,748	6.0	562,476
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676
2317	Carpenter	X	1.0	88,442	1.0	90,168
2324	Electrician	X	1.0	89,440	1.0	91,520
2354	Painter	X	1.0	84,760	1.0	86,840
			27.0	\$1,584,460	25.0	\$1,564,530
16 Maywood Courthouse - 2001009						
2405	Building Custodian II	20	1.0	57,849	1.0	61,396
2433	Window Washer I	X17	1.0	46,659	1.0	49,764
4731	Information Elevator Starter	X14	1.0	36,594		
2413	Janitor III	X10	1.0	43,649	1.0	47,281
2412	Janitor II	X09	11.0	439,414	11.0	470,404
2451	Operating Engineer I	X	6.0	548,748	6.0	562,476
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676
2318	Carpenter Foreman	X	1.0	93,642	1.0	95,368
2356	Painter Foreman	X		1	1.0	97,677
2317	Carpenter	X	1.0	88,442	1.0	90,168
2324	Electrician	X	1.0	89,440	1.0	91,520
2350	Plumber	X	1.0	95,784	1.0	97,032
2445	Mechanical Assistant	X	1.0	68,846	1.0	68,846
			27.0	\$1,705,331	27.0	\$1,830,608
17 Bridgeview Courthouse - 2001010						
2405	Building Custodian II	20	1.0	79,855	1.0	84,904
2433	Window Washer I	X17	1.0	46,659	1.0	49,764
4731	Information Elevator Starter	X14	1.0	40,918	1.0	43,643
2413	Janitor III	X10	1.0	48,377	1.0	51,599
2412	Janitor II	X09	12.0	458,621	12.0	507,276
2451	Operating Engineer I	X	5.0	457,290	5.0	468,730
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676
2328	Electrical Equipment Technician	X	1.0	89,440	1.0	91,520
2354	Painter	X	1.0	84,760	1.0	86,840
			24.0	\$1,402,183	24.0	\$1,482,952
18 Markham Courthouse - 2001011						
2433	Window Washer I	X17		1	1.0	52,850
2434	Window Washer II	X18	1.0	54,051		
4731	Information Elevator Starter	X14	1.0	37,497	1.0	39,030
2413	Janitor III	X10	1.0	48,377	1.0	51,599
2412	Janitor II	X09	12.0	479,152	11.0	467,880
2451	Operating Engineer I	X	5.0	457,290	5.0	468,730
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676
2453	Operating Engineer III	X	1.0	105,893	1.0	108,535
2317	Carpenter	X	2.0	176,884	2.0	180,336
2324	Electrician	X	1.0	89,440	1.0	91,520
2445	Mechanical Assistant	X	1.0	68,846	1.0	68,846
			26.0	\$1,613,694	25.0	\$1,628,002
19 Criminal Courts Building - 2001012						
2297	Construction Manager/Correctional Facilities	21	1.0	96,637	1.0	103,645
2405	Building Custodian II	20	1.0	58,575	1.0	58,991
0050	Administrative Assistant IV	18	1.0	73,963	1.0	78,005

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2433	Window Washer I	X17	2.0	99,100	2.0	105,698
4732	Information Elevator Operator	X15	1.0	38,834		
2413	Janitor III	X10	2.0	88,659	2.0	94,562
2412	Janitor II	X09	25.0	964,684	25.0	1,031,437
2451	Operating Engineer I	X	4.0	365,832	4.0	374,984
2392	Laborer	X	1.0	76,960	1.0	79,040
2326	Electrician Foreman	X	2.0	191,360	2.0	195,520
2356	Painter Foreman	X	1.0	95,160	1.0	97,677
2453	Operating Engineer III	X	2.0	211,786	2.0	217,070
2311	Bricklayer	X	1.0	86,487	1.0	88,567
2317	Carpenter	X	5.0	442,210	5.0	450,840
2324	Electrician	X	5.0	447,200	5.0	457,600
2328	Electrical Equipment Technician	X	2.0	178,880	2.0	183,040
2336	Architectural Iron Worker	X	1.0	89,232	1.0	91,312
2340	Tinsmith	X	1.0	85,717	1.0	86,383
2350	Plumber	X	2.0	191,568	2.0	194,064
2354	Painter	X	2.0	169,520	1.0	86,841
2445	Mechanical Assistant	X	1.0	68,828	1.0	68,846
			63.0	\$4,121,192	61.0	\$4,144,122
20 Juvenile East - 2001013						
2451	Operating Engineer I	X	10.7	983,174	11.0	1,031,206
2453	Operating Engineer III	X	1.0	105,893	1.0	108,535
2317	Carpenter	X	6.0	530,652	5.0	450,841
2324	Electrician	X	2.0	178,880	2.0	183,040
2336	Architectural Iron Worker	X	2.0	178,464	2.0	182,624
2343	Refrigerator Man	X	1.0	95,680	1.0	95,680
2350	Plumber	X	3.0	287,352	3.0	291,096
2354	Painter	X	3.0	254,280	3.0	260,520
2359	Sign Painter (Shopman)	X	1.0	67,788	1.0	73,404
2445	Mechanical Assistant	X	1.0	68,846	1.0	68,846
4009	Operating Engineer Apprentice	XA2	1.0	28,080		1
			31.7	\$2,779,089	30.0	\$2,745,793
21 Juvenile West - 2001014						
2405	Building Custodian II	20	1.0	57,462	1.0	58,991
0050	Administrative Assistant IV	18	1.0	69,109	1.0	73,470
0048	Administrative Assistant III	16	1.0	64,266	1.0	67,831
0047	Administrative Assistant II	14	1.0	51,385	1.0	36,914
0955	Data Entry Operator III	11	2.0	86,255	2.0	92,197
2433	Window Washer I	X17	2.0	96,209	2.0	99,518
2413	Janitor III	X10	2.0	88,658	2.0	98,880
2412	Janitor II	X09	21.0	785,261	21.0	846,610
2318	Carpenter Foreman	X	1.0	93,642	1.0	95,368
2352	Plumber Foreman	X	1.0	99,944	1.0	101,192
			33.0	\$1,492,191	33.0	\$1,570,971
22 DOC - Minimum Security - 2001015						
2451	Operating Engineer I	X	4.0	365,832	4.0	374,984
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676
2318	Carpenter Foreman	X	1.0	93,642	1.0	95,368
2335	Architectural Iron Worker Foreman	X	1.0	94,432	1.0	98,592
2352	Plumber Foreman	X	1.0	99,944	1.0	101,192
2311	Bricklayer	X	1.0	86,487	1.0	88,567

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2324	Electrician	X	4.0	357,760	4.0	366,080
2350	Plumber	X	1.0	95,784	1.0	97,032
2354	Painter	X	2.0	169,520	2.0	173,680
			16.0	\$1,459,664	16.0	\$1,494,171
23 DOC - Medium Security - 2001016						
2451	Operating Engineer I	X	12.0	1,097,496	12.0	1,124,952
2452	Operating Engineer II	X	1.0	96,264	1.0	98,677
2352	Plumber Foreman	X	1.0	99,944	1.0	101,192
2356	Painter Foreman	X	1.0	95,160	1.0	97,677
2317	Carpenter	X	3.0	265,326	3.0	270,504
2320	Glazier	X	2.0	166,400	2.0	168,480
2324	Electrician	X	5.0	447,200	5.0	457,600
2328	Electrical Equipment Technician	X	3.0	268,320	3.0	274,560
2331	Machinist	X	3.0	274,062	3.0	276,744
2336	Architectural Iron Worker	X	2.0	178,464	2.0	182,624
2340	Tinsmith	X	1.0	85,717	1.0	86,383
2344	Steamfitter	X	2.0	191,360	2.0	191,360
2350	Plumber	X	5.0	478,920	5.0	485,160
2354	Painter	X	7.0	593,320	7.0	607,880
2443	Fireman	X	1.0	68,846	1.0	68,846
2445	Mechanical Assistant	X	3.0	206,538	2.0	137,692
			52.0	\$4,613,337	51.0	\$4,630,331
24 DOC - Maximum Security - 2001017						
2451	Operating Engineer I	X	4.0	365,832	4.0	374,984
2392	Laborer	X	2.0	153,920	2.0	158,080
2452	Operating Engineer II	X	2.0	192,526	2.0	197,352
2311	Bricklayer	X	1.0	86,487	1.0	88,567
2317	Carpenter	X	3.0	265,326	3.0	270,504
2324	Electrician	X	7.0	626,080	6.0	549,120
2328	Electrical Equipment Technician	X	2.0	178,880	3.0	274,560
2334	Master Locksmith	X	1.0	89,232	1.0	91,312
2336	Architectural Iron Worker	X	2.0	178,464	2.0	182,624
2340	Tinsmith	X	1.0	85,717	1.0	86,383
2343	Refrigerator Man	X	1.0	95,680	1.0	95,680
2344	Steamfitter	X	3.0	287,040	3.0	287,040
2350	Plumber	X	5.0	478,920	5.0	485,160
2354	Painter	X	3.0	254,280	3.0	260,520
2445	Mechanical Assistant	X	4.0	275,384	1.0	68,846
			41.0	\$3,613,768	38.0	\$3,470,732
25 DOC - Women - 2001018						
2451	Operating Engineer I	X	2.0	182,916	2.0	187,492
2324	Electrician	X	1.0	89,440	1.0	91,520
2350	Plumber	X	3.0	287,352	3.0	291,096
2354	Painter	X	2.0	169,520	2.0	173,680
			8.0	\$729,228	8.0	\$743,788
26 DOC - Health - 2001019						
2451	Operating Engineer I	X	1.0	91,458	1.0	93,746
2324	Electrician	X	1.0	89,440	1.0	91,520
2336	Architectural Iron Worker	X	1.0	89,232	1.0	91,312
2340	Tinsmith	X	1.0	85,717	1.0	86,383
2350	Plumber	X	2.0	191,568	2.0	194,064

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2354	Painter	X	2.0	169,520	2.0	173,680
2445	Mechanical Assistant	X	1.0	68,846	1.0	68,846
			9.0	\$785,781	9.0	\$799,551
27 DOC - Powerhouse - 2001020						
2451	Operating Engineer I	X	10.0	914,580	10.0	937,460
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676
2453	Operating Engineer III	X		1		1
2324	Electrician	X	1.0	89,440	1.0	91,520
2444	Boiler Washer	X	1.0	68,846	1.0	68,846
2446	Fireman Helper	X	1.0	65,870	1.0	65,870
4009	Operating Engineer Apprentice	XA2	1.0	28,080		1
			15.0	\$1,263,080	14.0	\$1,262,374
<b>Total Salaries and Positions</b>			<b>541.7</b>	<b>\$38,248,252</b>	<b>526.2</b>	<b>\$38,894,637</b>
Turnover Adjustment				(2,246,401)		(2,863,077)
<b>Operating Funds Total</b>			<b>541.7</b>	<b>\$36,001,851</b>	<b>526.2</b>	<b>\$36,031,560</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
XA2	2.0	56,160		2
XA1	4.0	200,000	4.0	200,000
X18	2.0	108,102	1.0	57,650
X17	11.0	531,034	12.0	610,998
X15	1.0	38,834		
X14	5.0	192,677	4.0	166,309
X10	12.0	555,557	11.0	545,999
X09	138.0	5,287,925	136.2	5,627,211
X05	3.0	111,138	3.0	117,853
X	309.7	27,653,098	307.0	28,074,931
24	3.0	342,833	3.0	347,297
23	2.0	164,714	2.0	152,193
22	3.0	246,831	5.0	426,168
21	6.0	536,309	6.0	571,824
20	11.0	777,845	11.0	830,342
18	6.0	391,013	6.0	414,869
17	2.0	113,361	2.0	120,595
16	2.0	124,366	2.0	131,723
14	4.0	192,002	3.0	131,080
13	1.0	50,809	1.0	54,191
12	1.0	43,059		
11	13.0	530,585	7.0	313,402
<b>Total Salaries and Positions</b>	<b>541.7</b>	<b>\$38,248,252</b>	<b>526.2</b>	<b>\$38,894,637</b>
<b>Turnover Adjustment</b>		<b>(2,246,401)</b>		<b>(2,863,077)</b>
<b>Operating Funds Total</b>	<b>541.7</b>	<b>\$36,001,851</b>	<b>526.2</b>	<b>\$36,031,560</b>



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BUREAU SUMMARY

CHIEF JUDGE

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
310 - Office of the Chief Judge	36,834,310	39,950,515	3,116,205
280 - Adult Probation Department	37,937,595	43,608,245	5,670,650
300 - Judiciary	10,300,465	13,683,358	3,382,893
305 - Public Guardian	17,589,795	18,253,972	664,177
312 - Forensic Clinical Services	2,530,840	2,889,809	358,969
313 - Social Service	10,209,653	9,637,904	(571,749)
326 - Juvenile Probation and Court Services	33,026,020	37,158,149	4,132,129
440 - Juvenile Temporary Detention Center	52,756,092	57,920,297	5,164,205
<b>Public Safety Fund Total</b>	<b>201,184,770</b>	<b>223,102,249</b>	<b>21,917,479</b>
<b>Special Purpose Funds</b>			
531 - Circuit Court - Illinois Dispute Resolution Fund	295,000	251,503	(43,497)
532 - Adult Probation/Probation Service Fee Fund	4,427,766	4,165,840	(261,926)
541 - Social Service/Probation and Court Services Fund	2,943,071	4,415,891	1,472,820
572 - Children's Waiting Room Revenue Fund	2,427,159	2,675,642	248,483
574 - Mental Health Special Revenue Fund	800,000	701,539	(98,461)
575 - Peer Court Special Revenue Fund	450,000	301,148	(148,852)
576 - Drug Court Special Revenue Fund	400,000	301,246	(98,754)
<b>Special Purpose Funds Total</b>	<b>11,742,996</b>	<b>12,812,809</b>	<b>1,069,813</b>
<b>Restricted</b>			
618 - Drug Court Enhancement Program	187,923	114,883	(73,040)
620 - Access And Visitation	136,293	94,705	(41,588)
667 - CJ JAIBG Employment Training and Placement	90,000		(90,000)
676 - Safety and Justice Challenge Planning Grant		150,000	150,000
770 - Illinois Lunch Breakfast	13,943	13,943	
773 - Illinois National Breakfast	263,523	277,466	13,943
774 - Illinois National School Lunch/Snack	499,140	543,548	44,408
778 - Parentage Child Support Court	1,526,737	1,526,737	
793 - Adult Redeploy	915,100	915,100	
798 - Domestic Violence Prevention Program	35,100	95,947	60,847
820 - Juvenile Detention Alternative Initiatives	185,645	110,000	(75,645)
827 - CJ Partner Abuse Intervention	34,776		(34,776)
835 - CJ Pre-Employment Program	36,444		(36,444)
838 - Domestic Violence Service Enhancement	499,822	369,850	(129,972)
<b>Restricted Total</b>	<b>4,424,446</b>	<b>4,212,179</b>	<b>(212,267)</b>
<b>Total Appropriations</b>	<b>217,352,212</b>	<b>240,127,237</b>	<b>22,775,025</b>

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
310 - Office of the Chief Judge	473.5	457.7	(15.8)
280 - Adult Probation Department	625.0	640.0	15.0
300 - Judiciary	437.0	437.0	
305 - Public Guardian	238.8	229.4	(9.4)
312 - Forensic Clinical Services	30.1	31.1	1.0

BUREAU SUMMARY

CHIEF JUDGE

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
313 - Social Service	197.0	198.0	1.0
326 - Juvenile Probation and Court Services	449.5	423.4	(26.1)
440 - Juvenile Temporary Detention Center	700.0	703.5	3.5
Public Safety Fund Total	3,150.9	3,120.1	(30.8)
<b>Special Purpose Funds</b>			
572 - Children's Waiting Room Revenue Fund	30.0	31.0	1.0
Special Purpose Funds Total	30.0	31.0	1.0
<b>Restricted</b>			
620 - Access And Visitation	2.0	1.5	(0.5)
676 - Safety and Justice Challenge Planning Grant		1.0	1.0
778 - Parentage Child Support Court	17.0	15.0	(2.0)
793 - Adult Redeploy	2.4	3.5	1.1
798 - Domestic Violence Prevention Program	1.0	1.0	
838 - Domestic Violence Service Enhancement	1.0	2.0	1.0
Restricted Total	23.4	24.0	0.6
Total Positions	3,204.3	3,175.1	(29.2)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	158,652,388	173,164,761	14,512,373
119/501190	Scheduled Salary Adjustment		74,790	74,790
120/501210	Overtime Compensation	6,091,685	6,330,002	238,317
130/501320	Salaries and Wages of Extra Employees	52,424		(52,424)
133/501360	Per Diem Personnel	792,051	706,157	(85,894)
136/501400	Differential Pay	73,070	94,164	21,094
170/501510	Mandatory Medicare Costs	2,443,365	2,619,361	175,996
172/501540	Workers' Compensation	2,549,687	3,294,124	744,437
183/501770	Seminars for Professional Employees	26,864	27,000	136
185/501810	Professional and Technical Membership Fees	15,591	15,370	(221)
186/501860	Training Programs for Staff Personnel	204,250	219,670	15,420
189/501950	Allowances Per Collective Bargaining Agreement	613,650	566,525	(47,125)
190/501970	Transportation and Other Travel Expenses for Employees	842,782	776,000	(66,782)
<b>Personal Services Total</b>		<b>172,357,807</b>	<b>187,887,924</b>	<b>15,530,117</b>
<b>Contractual Services</b>				
214/520030	Armored Car Service	340	200	(140)
215/520050	Scavenger Services	55,000	55,000	
220/520150	Communication Services	120,520	144,439	23,919
223/520210	Food Services	835,000	808,300	(26,700)
225/520260	Postage	560,611	594,765	34,154
228/520280	Delivery Services	17,412	11,400	(6,012)
235/520390	Contractual Maintenance Services	50,000	50,000	
237/520470	Services for Minors or the Indigent	1,297,544	1,198,850	(98,694)
240/520490	External Graphics and Reproduction Services	64,576	61,250	(3,326)
241/520491	Internal Graphics and Reproduction Services	84,743	29,000	(55,743)
245/520610	Advertising For Specific Purposes	29,933	31,000	1,067
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	4,469	7,500	3,031
260/520830	Professional and Managerial Services	10,174,491	7,174,581	(2,999,910)
261/520890	Legal Fees Regarding Labor Matters	144,000	525,000	381,000
263/520930	Legal Fees	17,586	17,000	(586)
264/520960	Expert Witnesses	18,332	18,500	168
267/521010	Juror or Election Judge Fees	2,953,125	5,500,000	2,546,875
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	246,282	245,000	(1,282)
272/521050	Medical Consultation Services	2,336,818	2,961,497	624,679
278/521200	Laboratory Related Services	101,114	104,000	2,886
295/521290	Special Program Expenses	9,450	10,000	550
298/521310	Special or Cooperative Programs	3,248,323	4,395,705	1,147,382
298/521338	JTDC Nuisance Program		10,000	10,000
<b>Contractual Services Total</b>		<b>22,369,669</b>	<b>23,952,987</b>	<b>1,583,318</b>
<b>Supplies and Materials</b>				
310/530010	Food Supplies	2,090,000	2,240,000	150,000
320/530100	Wearing Apparel	205,321	134,900	(70,421)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	153,198	194,000	40,802
333/530270	Institutional Supplies	293,725	202,545	(91,180)
350/530600	Office Supplies	470,609	463,104	(7,505)
353/530640	Books, Periodicals, Publications, Archives and Data Services	451,544	390,620	(60,924)
353/530675	County Wide Lexis-Nexis Contract		154,857	154,857
355/530700	Photographic and Reproduction Supplies	163,459	173,455	9,996
388/531650	Computer Operation Supplies	187,488	254,820	67,332
390/531680	Supplies and Materials Not Otherwise Classified		12,970	12,970

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
CHIEF JUDGE

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
Supplies and Materials Total	4,015,344	4,221,271	205,927
<u>Operations and Maintenance</u>			
402/540030 Water and Sewer	1,417	3,528	2,111
410/540050 Electricity	756	800	44
422/540070 Gas	12,840	13,500	660
440/540130 Maintenance and Repair of Office Equipment	37,900	33,840	(4,060)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	96,271	1,368,000	1,271,729
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	1,000	1,000	
444/540250 Maintenance and Repair of Automotive Equipment	141,671	123,800	(17,871)
445/540290 Operation of Automotive Equipment	186,911	151,700	(35,211)
449/540310 Op., Maint. and Repair of Institutional Equipment	583,139	568,820	(14,319)
450/540350 Maintenance and Repair of Plant Equipment	20,412	13,600	(6,812)
461/540370 Maintenance of Facilities	5,256	5,550	294
470/540390 Operating Costs for the Richard J. Daley Center	4,996,530	8,850,512	3,853,982
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		938,630	938,630
480/540410 Maintenance by the Department of Facilities Management	472	5,500	5,028
Operations and Maintenance Total	6,084,575	12,078,780	5,994,205
<u>Rental and Leasing</u>			
630/550010 Rental of Office Equipment	447,641	118,653	(328,988)
630/550018 County Wide Canon Photocopier Lease		296,810	296,810
634/550060 Rental of Automotive Equipment	548	500	(48)
660/550130 Rental of Facilities	715,830	714,595	(1,235)
690/550162 Rental and Leasing Not Otherwise Classified	690,216	1,069,456	379,240
Rental and Leasing Total	1,854,235	2,200,014	345,779
<u>Contingency and Special Purposes</u>			
818/580033 Reimbursement to Designated Fund	53,600	51,450	(2,150)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(9,415,460)	(10,580,177)	(1,164,717)
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,730,000	3,160,000	(570,000)
830/580060 Fees, Costs and Expenses by Order of Appellate Court	135,000	130,000	(5,000)
Contingency and Special Purposes Total	(5,496,860)	(7,238,727)	(1,741,867)
Operating Funds Total	201,184,770	223,102,249	21,917,479
<u>(016) Revolving Fund</u>			
521/560420 Institutional Equipment		60,683	60,683
549/560610 Vehicle Purchase		664,111	664,111
579/560450 Computer Equipment		848,505	848,505
		1,573,299	1,573,299
<u>(717) New/Replacement Capital Equipment</u>			
521/560420 Institutional Equipment	134,095		(134,095)
530/560510 Office Furnishings and Equipment	90,000		(90,000)
549/560610 Vehicle Purchase	158,017		(158,017)
579/560450 Computer Equipment	2,095,207		(2,095,207)
	2,477,319		(2,477,319)
Total Capital Equipment Request Total	2,477,319	1,573,299	(904,020)



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	1,193,146	1,363,082	169,936
124/501250 Employee Health Insurance Allotment			
170/501510 Mandatory Medicare Costs	17,476	19,765	2,289
174/501570 Statutory Pension	138,992	138,009	(983)
175/501590 Life Insurance Program	2,849	3,205	356
176/501610 Health Insurance	365,847	389,628	23,781
177/501640 Dental Insurance Plan	9,545	9,784	239
179/501690 Vision Care Insurance	3,432	3,518	86
181/501715 Group Pharmacy Insurance		16,280	16,280
183/501770 Seminars for Professional Employees	18,500	18,850	350
186/501860 Training Programs for Staff Personnel	90,000	96,650	6,650
189/501950 Allowances Per Collective Bargaining Agreement	300		(300)
190/501970 Transportation and Other Travel Expenses for Employees	21,000	18,500	(2,500)
<b>Personal Services Total</b>	<b>1,861,087</b>	<b>2,077,271</b>	<b>216,184</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	3,610	3,800	190
215/520050 Scavenger Services	3,780	500	(3,280)
225/520260 Postage	82,650	87,000	4,350
228/520280 Delivery Services	5,585	6,085	500
235/520390 Contractual Maintenance Services	45,000	39,520	(5,480)
237/520470 Services for Minors or the Indigent	57,000	60,000	3,000
240/520490 External Graphics and Reproduction Services	4,750	18,780	14,030
241/520491 Internal Graphics and Reproduction Services	64,220	56,500	(7,720)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,360	2,360	
260/520830 Professional and Managerial Services	1,761,745	1,432,855	(328,890)
272/521050 Medical Consultation Services	520,600	328,000	(192,600)
278/521200 Laboratory Related Services	444,743	480,000	35,257
<b>Contractual Services Total</b>	<b>2,996,043</b>	<b>2,515,400</b>	<b>(480,643)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	144,160	137,750	(6,410)
353/530640 Books, Periodicals, Publications, Archives and Data Services	26,000	26,000	
355/530700 Photographic and Reproduction Supplies	57,022	58,700	1,678
388/531650 Computer Operation Supplies	27,531	37,100	9,569
<b>Supplies and Materials Total</b>	<b>254,713</b>	<b>259,550</b>	<b>4,837</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	7,900		(7,900)
444/540250 Maintenance and Repair of Automotive Equipment	4,925	2,500	(2,425)
445/540290 Operation of Automotive Equipment	2,740	4,000	1,260
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		19,923	19,923
<b>Operations and Maintenance Total</b>	<b>15,565</b>	<b>26,423</b>	<b>10,858</b>
<b>Capital Equipment and Improvements</b>			
549/560610 Vehicle Purchase	228,777		(228,777)
579/560450 Computer Equipment	17,456	1,225	(16,231)
<b>Capital Equipment and Improvements Total</b>	<b>246,233</b>	<b>1,225</b>	<b>(245,008)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	20,700	17,805	(2,895)
630/550018 County Wide Canon Photocopier Lease		8,000	8,000
<b>Rental and Leasing Total</b>	<b>20,700</b>	<b>25,805</b>	<b>5,105</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Contingency and Special Purposes</b>			
814/580380    Appropriation Adjustments	96,141		(96,141)
818/580033    Reimbursement to Designated Fund	5,385,000	6,883,179	1,498,179
883/580260    Cook County Administration	867,514	1,023,956	156,442
<b>Contingency and Special Purposes Total</b>	<b>6,348,655</b>	<b>7,907,135</b>	<b>1,558,480</b>
<b>Operating Funds Total</b>	<b>11,742,996</b>	<b>12,812,809</b>	<b>1,069,813</b>

## DEPARTMENT OVERVIEW

### 310 OFFICE OF THE CHIEF JUDGE

#### Mission

The Office of the Chief Judge is the administrative arm of the Circuit Court of Cook County. The Department prepares the Circuit Court's annual budget and supervises approximately 2,750 non-judicial employees who work in 14 offices that provide probation and other court-support services, such as court reporting and foreign language interpretation. Effective May 20, 2015, the Department began supervision of the operations of the Juvenile Temporary Detention Center.

#### Mandates and Key Activities

- The Office of the Chief Judge is the principle administrative office serving the Circuit Court of Cook County providing support and services to the judiciary, the public and court-involved individuals. Support and services include: jury service, judicial training, legal research, court interpreters, foreclosure mediation, child care for persons having business with the court, advice desks, human resources, procurement, grants management and management information services. The Office of the Chief Judge also oversees and coordinates the non-judicial offices within the court, as well as judicial law clerks and clerical support staff.

#### Budget and Cost Analysis

The Department's budget is driven by a variety of programs, as follows:

##### Mortgage Foreclosure Program:

The Circuit Court of Cook County Mortgage Foreclosure Mediation Program is a court-annexed program that encourages homeowners in foreclosure to visit the court so they can obtain free housing counseling and legal services to help them resolve their foreclosure cases. The program is the most comprehensive in the nation and provides more services and resources at no cost to homeowners in foreclosure than comparable programs. Of those involved in mediation, about half reach an agreement to obtain a permanent modification of their mortgage to save their homes.

##### Parentage and Child Support Court:

The Parentage and Child Support Center administers the Expedited Hearing Process. The goal of the hearing process is to ensure all children receive prompt and regular child support payments. Specially trained hearing officers make recommendations to judges on establishing, enforcing or modifying child support orders and also make recommendations on parentage and medical support orders. The Expedited Child Support Center works in coordination with the Illinois Department of Healthcare and Family Services. Overall, the Center hears about 25,000 parentage and child support enforcement cases each year.

##### Office of Jury Administration:

The Office of Jury Administration is responsible for providing the pool of qualified jurors for the Circuit Court. It accomplishes this goal by mailing out jury summonses to prospective jurors, with an option to reschedule for another day or pick another courthouse. In FY14, the Office mailed 885,000 summonses and it expects to mail 935,000 summonses in FY15. The Office is also mandated to increase compensation to jurors from \$17.20 a day to \$25-\$50 a day per 55 ILCS 5/4-11001. Additionally under the Opt-Out Program, the Court allows prospective jurors age 70 or older to opt-out without limitation. In addition to scheduling juror service, the Office of Jury Administration acquaints prospective jurors with their

responsibilities through the use of a juror orientation video.

##### Mandatory Arbitration:

The Cook County Mandatory Arbitration Program is an alternative dispute resolution process approved by the Illinois Supreme Court in January 1990, as a joint effort of the judiciary, attorneys and public to help resolve disputes in a more efficient way. The program resolves approximately fifty percent of cases before they reach a jury trial. The Court uses mandatory arbitration for certain types of small civil cases in which the plaintiff is seeking only money. The objective of the program is to enable the parties to quickly resolve their dispute, without resorting to a formal trial with a judge or jury, through the use of high-quality, economic hearings. The process is less formal and less time consuming than a jury trial and is conducted by a three-member panel of arbitrators. The arbitrators are licensed attorneys who have at least three years of experience and are certified by the Administrative Office of the Illinois Courts as having successfully completed a course in dispute resolution. On average, about 14,000 cases are referred to arbitration in Cook County each year, two-thirds of which are settled or dismissed.

##### Family Mediation Services:

As part of the Domestic Relation Division, Family Mediation Services mediates custody and visitation disputes. The service operates under court order and offers emergency intervention and referral services when necessary.

##### Parenting Education Program:

The Parenting Education Program known as Focus on Children provides half-day online and in-person parenting education class sessions for those who are mandated by court order. The class addresses parenting in divorce situations, post-decree situations and never-been-married situations where the parents do not live together. A fee (\$39.95 for online and \$25 for in-person) is charged for attending the class. However, the fee may be reduced or waived by the judge.

##### Office of Official Court Reporters:

The Office of Official Court Reporters employs court reporters licensed and compensated by the State of Illinois. The duty of the Office is to record certain court proceedings verbatim either through the taking of stenographic notes or by an electronic recording system approved by the Illinois Supreme Court. The Office ensures that all transcripts prepared as the official record of court proceedings are prepared pursuant to applicable Illinois Supreme Court rules. The Office of Official Court Reporters employs more than 200 court reporters and digital recording court specialists.

##### Office of Interpreter Services:

The Court provides persons having limited English proficiency or speech or hearing impairments with court interpreters to help facilitate court proceedings. Interpreters help ensure that all persons enjoy equal access to justice and that court proceedings function efficiently and effectively. The most common languages interpreted are Spanish, Polish, Korean, Arabic and Russian. Sign language interpreters are also requested frequently. In all, the office's court interpreters appear in the courts to provide services more than 100,000 times each year.

##### Juvenile Court Clinic:

The Juvenile Court Clinic is responsible for providing a variety of services to judges

## DEPARTMENT OVERVIEW

### 310 OFFICE OF THE CHIEF JUDGE

and court personnel regarding clinical information in juvenile court proceedings. These services include consultation regarding requests for clinical information, forensic clinical assessments in response to court ordered requests, information regarding community based mental health resources, and education programs on issues relating to mental health information and court proceedings. Juvenile Court Clinic staff comprise lawyers and mental health professionals who use a multi-disciplinary approach to provide high quality mental health assessments that are relevant, timely, culturally sensitive, and in a form that bridges the legal and mental health fields. Forensic clinical assessments can only be initiated by court order.

#### Elder Justice Center:

The Elder Law and Miscellaneous Remedies Division was created by Chief Judge Timothy C. Evans to serve the unique needs of older litigants and their families and to link them with community services. The center helps senior citizens to navigate the court system, and provides information, training and support to avoid abuse, neglect and financial exploitation.

#### Advice Desk Services:

The Office of the Chief Judge operates numerous help desks to provide free legal assistance and advice to people without lawyers. They include: the Chancery Advice Desk for mortgage foreclosure and other matters; the Collection Advice Desk for proceedings involving collections on monetary judgments; the Domestic Relations Advice Desk for family matters and judgments of marriage dissolution; the Expungement Help Desk to help prepare applications for expungement of criminal background records; the Guardianship Assistance Desk for Minors for issues concerning guardianship; the Municipal Court Advice desk for evictions, contract disputes, debt collection and claims for monetary damages under \$50,000; the Parentage and Child Support Pro Se Advice Desk for child support and paternity issues; the Pro Se Adult Guardianship Help Desk for petitions to obtain guardianship of adults with disabilities; and the Pro Se Filing Desk for small claims. The court also operates several additional help desks in the suburban municipal district court facilities.

#### Children's Advocacy Rooms:

The court's Children's Advocacy Room Program provides free, on-site child care for children whose parents or guardians must attend court to protect children from being exposed to potentially traumatic courtroom testimony or behavior. The rooms are welcoming environments that are cheerfully decorated and child-centered. To date, eight such rooms have been established in Cook County, four in Chicago and four in the suburbs. The rooms are staffed by experienced professionals in early childhood development, trained to respond compassionately to children whose experience with the court can involve highly charged emotional issues. Volunteers and interns assist staff in the supervision of the children. An array of books, toys, games, movies, and other activities give children of different ages the freedom of just being children as their parents or guardians attend court.

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	30,512.2	36,834.3	39,950.5
	Adopted	Adopted	Adopted
FTE Positions	465.0	473.5	457.7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	27,052,569	28,508,216	1,455,647
119/501190 Scheduled Salary Adjustment		50,000	50,000
120/501210 Overtime Compensation	23		(23)
133/501360 Per Diem Personnel	792,051	706,157	(85,894)
170/501510 Mandatory Medicare Costs	406,087	426,128	20,041
172/501540 Workers' Compensation	248,750	500,000	251,250
186/501860 Training Programs for Staff Personnel	11,939	30,670	18,731
189/501950 Allowances Per Collective Bargaining Agreement	5,970		(5,970)
190/501970 Transportation and Other Travel Expenses for Employees	19,950	11,000	(8,950)
<b>Personal Services Total</b>	<b>28,537,339</b>	<b>30,232,171</b>	<b>1,694,832</b>
<b>Contractual Services</b>			
220/520150 Communication Services	4,626	6,343	1,717
223/520210 Food Services	835,000	808,300	(26,700)
225/520260 Postage	433,982	463,765	29,783
228/520280 Delivery Services	800	900	100
240/520490 External Graphics and Reproduction Services	40,937	45,150	4,213
241/520491 Internal Graphics and Reproduction Services	60,000	10,000	(50,000)
260/520830 Professional and Managerial Services	3,862,394	2,488,051	(1,374,343)
261/520890 Legal Fees Regarding Labor Matters	144,000	200,000	56,000
267/521010 Juror or Election Judge Fees	2,953,125	5,500,000	2,546,875
<b>Contractual Services Total</b>	<b>8,334,864</b>	<b>9,522,509</b>	<b>1,187,645</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	100,917	110,000	9,083
353/530640 Books, Periodicals, Publications, Archives and Data Services	27,270	4,190	(23,080)
353/530675 County Wide Lexis-Nexis Contract		117,484	117,484
355/530700 Photographic and Reproduction Supplies	74,347	91,510	17,163
388/531650 Computer Operation Supplies	144,189	190,000	45,811
<b>Supplies and Materials Total</b>	<b>346,723</b>	<b>513,184</b>	<b>166,461</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	15,000	11,000	(4,000)
444/540250 Maintenance and Repair of Automotive Equipment	1,228	1,300	72
445/540290 Operation of Automotive Equipment	1,890	2,000	110
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		546,081	546,081
480/540410 Maintenance by the Department of Facilities Management	472	5,500	5,028
<b>Operations and Maintenance Total</b>	<b>18,590</b>	<b>565,881</b>	<b>547,291</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	228,194	81,163	(147,031)
630/550018 County Wide Canon Photocopier Lease		135,357	135,357
<b>Rental and Leasing Total</b>	<b>228,194</b>	<b>216,520</b>	<b>(11,674)</b>
<b>Contingency and Special Purposes</b>			
818/580033 Reimbursement to Designated Fund	53,600	51,450	(2,150)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(685,000)	(1,151,200)	(466,200)
<b>Contingency and Special Purposes Total</b>	<b>(631,400)</b>	<b>(1,099,750)</b>	<b>(468,350)</b>
<b>Operating Funds Total</b>	<b>36,834,310</b>	<b>39,950,515</b>	<b>3,116,205</b>
<b>(016) Revolving Fund - 0163100000</b>			
579/560450 Computer Equipment		379,600	379,600
		379,600	379,600

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<u>(717) New/Replacement Capital Equipment - 71700310</u>			
530/560510 Office Furnishings and Equipment	90,000		(90,000)
579/560450 Computer Equipment	683,379		(683,379)
	773,379		(773,379)
Capital Equipment Request Total	773,379	379,600	(393,779)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administrative and Clerical - 3100809</b>						
0728	Executive Officer, Labor	24	1.0	149,461	1.0	156,240
0730	Executive Officer, Judiciary	24	1.0	144,700	1.0	151,262
1128	Electronic Information Director	24	0.7	125,250		
0514	Court Systems Manager	23	2.0	204,543	2.0	216,922
0538	Court Services Project Administrator	24	2.0	230,925	2.0	241,399
0752	Director of Administrative Support	24	2.0	246,610	2.0	257,796
6513	Administrative Assistant for High Performance Courts	24				1
0519	Assistant to Judge IV	22	1.0	78,460	1.0	82,812
0513	Court Coordinator V	21	2.0	179,462	1.0	88,800
0511	Court Coordinator IV	20	1.0	84,091	1.0	88,800
0292	Administrative Analyst II	19	1.0	78,457	1.0	85,326
0510	Court Coordinator III	18	1.0	63,072	1.0	67,160
0507	Court Coordinator I	16			1.0	67,831
0557	Law Clerk II (Attorney)	16	1.0	52,748		
0517	Legal Secretary	15	1.0	60,817	1.0	64,524
0936	Stenographer V	13			1.0	54,467
			16.7	\$1,698,596	16.0	\$1,623,340
<b>02 Labor Relations - 3100810</b>						
0503	Legal Services Administrator	24	2.0	242,017		
0618	Legal Systems Analyst	22	1.0	101,675	1.0	107,331
0557	Law Clerk II (Attorney)	16	2.0	107,948	1.0	56,969
			5.0	\$451,640	2.0	\$164,300
<b>03 Human Resources - 3100811</b>						
0514	Court Systems Manager	23			1.0	108,951
0618	Legal Systems Analyst	22	2.0	200,933	1.0	113,949
0513	Court Coordinator V	21	1.0	59,046	1.0	93,345
5377	Human Resources Specialist-CCHHS	18		1		1
0507	Court Coordinator I	16	1.0	49,057	1.0	56,012
0936	Stenographer V	13	1.0	39,544	1.0	42,246
			5.0	\$348,581	5.0	\$414,504
<b>05 Electronic Information Services - 3100813</b>						
2168	Director Of Information Systems	24	1.0	121,540	1.0	121,200
0514	Court Systems Manager	23	1.0	114,047	1.0	120,378
0503	Legal Services Administrator	24			1.0	130,250
0595	Director of Program Services	22	1.0	104,663	1.0	112,260
0618	Legal Systems Analyst	22	1.0	85,407	2.0	165,061
0051	Administrative Assistant V	20	1.0	64,913	1.0	86,612
0511	Court Coordinator IV	20	2.0	161,464	2.0	168,853
0510	Court Coordinator III	18			1.0	73,102
1106	Programmer II	18	1.0	70,103	1.0	74,770
1515	Caseworker V	18	1.0	72,274	1.0	77,085
0508	Court Coordinator II	17	1.0	51,645	1.0	56,290
1109	Programmer I	16	1.0	62,696	1.0	66,870
0047	Administrative Assistant II	14	1.0	40,529	1.0	44,338
0617	Legal Analyst	14	2.0	93,497	3.0	150,062
0936	Stenographer V	13			1.0	52,600
			14.0	\$1,042,778	19.0	\$1,499,731

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>06 Public Affairs - 3100814</b>						
0618	Legal Systems Analyst	22	1.0	84,431	1.0	90,144
0513	Court Coordinator V	21	1.0	94,436	1.0	101,602
0511	Court Coordinator IV	20			1.0	81,582
0510	Court Coordinator III	18			1.0	72,018
0508	Court Coordinator II	17			1.0	68,855
0507	Court Coordinator I	16	1.0	63,127	1.0	67,160
			3.0	\$241,994	6.0	\$481,361
<b>07 Legal Research - 3100815</b>						
0504	Court Services Manager	23	1.0	101,680	1.0	106,798
0510	Court Coordinator III	18	1.0	72,899	1.0	77,225
0558	Law Clerk III (Attorney)	18			4.8	319,912
0508	Court Coordinator II	17	1.0	71,283		
0557	Law Clerk II (Attorney)	16	6.0	372,804	2.0	121,374
0617	Legal Analyst	14	1.0	54,567	1.0	58,199
			10.0	\$673,233	9.8	\$683,508
<b>08 Center for Conflict Resolution - 3100816</b>						
0507	Court Coordinator I	16	1.0	47,159	1.0	47,843
0934	Stenographer III	09	1.0	27,264	1.0	29,195
1002	Telephone Operator II	09	1.0	29,939	1.0	31,783
			3.0	\$104,362	3.0	\$108,821
<b>09 Court Reporting - 3100817</b>						
0507	Court Coordinator I	16	1.0	57,926	1.0	61,090
0047	Administrative Assistant II	14	1.0	56,455		
0046	Administrative Assistant I	12			1.0	46,201
0935	Stenographer IV	11	2.0	87,909	2.0	88,800
0906	Clerk IV	09	1.0	38,886		
			5.0	\$241,176	4.0	\$196,091
<b>02 Purchasing</b>						
<b>01 Judicial Training, Office Services - 3100819</b>						
0538	Court Services Project Administrator	24	1.0	111,772	1.0	116,842
0618	Legal Systems Analyst	22	1.0	104,990	1.0	105,739
0051	Administrative Assistant V	20	1.0	78,213	1.0	84,482
0510	Court Coordinator III	18	2.0	135,794	2.0	144,579
0047	Administrative Assistant II	14	1.0	62,786		
0617	Legal Analyst	14	2.0	106,461	2.0	101,934
0936	Stenographer V	13	2.0	97,691	2.0	104,527
0935	Stenographer IV	11			1.0	42,256
			10.0	\$697,707	10.0	\$700,359
<b>03 Reception And Secretarial Pool</b>						
<b>01 Reception and Secretarial Pool - 3100820</b>						
0511	Court Coordinator IV	20	1.0	89,875	1.0	94,276
0517	Legal Secretary	15			1.0	62,009
0936	Stenographer V	13	3.0	143,775	1.0	46,445
0907	Clerk V	11	1.0	44,165		
0934	Stenographer III	09	1.0	37,093		
			6.0	\$314,908	3.0	\$202,730
<b>04 County Department</b>						
<b>01 Law Division - 3100821</b>						
0513	Court Coordinator V	21	1.0	89,191	1.0	95,221
0050	Administrative Assistant IV	18	1.0	69,445	1.0	74,419



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0510	Court Coordinator III	18	3.0	213,993	2.0	154,171
1515	Caseworker V	18	1.0	75,220	1.0	78,780
0508	Court Coordinator II	17	1.0	62,696	1.0	66,870
0048	Administrative Assistant III	16	2.0	105,832	1.0	64,289
0507	Court Coordinator I	16	5.0	296,870	4.0	245,784
0557	Law Clerk II (Attorney)	16	23.0	1,105,475	24.0	1,202,847
0517	Legal Secretary	15	1.0	58,665		
0047	Administrative Assistant II	14	2.0	109,134	2.0	116,398
0617	Legal Analyst	14	1.0	50,206	2.0	102,502
0936	Stenographer V	13	4.0	186,253	3.0	161,707
0935	Stenographer IV	11	2.0	77,421	2.0	75,321
			47.0	\$2,500,401	44.0	\$2,438,309
03 Juvenile Division - 3100823						
0514	Court Systems Manager	23	1.0	67,894		
0538	Court Services Project Administrator	24	1.0	111,469	1.0	116,524
0618	Legal Systems Analyst	22	1.0	107,636	1.0	115,093
0513	Court Coordinator V	21	1.0	98,352	1.0	103,645
0511	Court Coordinator IV	20	1.0	86,798	1.0	64,857
1107	Programmer III	20	2.0	172,569	2.0	184,680
0292	Administrative Analyst II	19	1.0	66,250	1.0	70,947
1106	Programmer II	18	1.0	70,103	1.0	74,770
1111	Systems Analyst II	18	1.0	70,009	1.0	76,813
0512	Court Secretary	17	2.0	136,218	1.0	46,432
0507	Court Coordinator I	16	3.0	187,193	2.0	131,074
0557	Law Clerk II (Attorney)	16	1.0	45,309	1.0	47,133
1103	Computer Operator III	16	1.0	62,696	1.0	66,870
0047	Administrative Assistant II	14			1.0	55,940
0617	Legal Analyst	14			1.0	45,971
0936	Stenographer V	13	2.0	100,388	1.0	54,191
0935	Stenographer IV	11	1.0	34,556		
0906	Clerk IV	09	2.0	68,343	1.5	54,520
			22.0	\$1,485,783	18.5	\$1,309,460
04 Domestic Relations/Conciliation Services - 3100824						
0028	Program Manager	24	1.0	108,480	1.0	113,400
0504	Court Services Manager	23	1.0	109,583	1.0	115,665
0538	Court Services Project Administrator	24			1.0	124,016
0519	Assistant to Judge IV	22	1.0	91,441	1.0	97,623
1566	Social Service Unit Coordinator	21	1.0	96,936	1.0	103,131
0252	Business Manager II	20	1.0	68,543	1.0	72,740
0511	Court Coordinator IV	20	2.0	151,224	2.0	160,505
1542	Conciliation Counselor	19	18.0	1,324,907	18.7	1,482,456
0050	Administrative Assistant IV	18	1.0	74,759	1.0	78,780
0510	Court Coordinator III	18	5.0	341,292	5.0	365,899
1515	Caseworker V	18	2.0	121,813	1.0	78,780
0508	Court Coordinator II	17	1.0	41,526	1.0	46,445
0512	Court Secretary	17	1.0	50,266		
0048	Administrative Assistant III	16	2.0	123,555	2.0	109,681
0507	Court Coordinator I	16	9.0	531,272	11.0	694,785
0557	Law Clerk II (Attorney)	16	3.0	155,176	3.0	162,387
0517	Legal Secretary	15	2.0	113,930	2.0	122,141
0853	Interpreter	PDM	0.2	15,761	0.1	8,153
0047	Administrative Assistant II	14	2.0	107,535	3.0	159,526

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0617	Legal Analyst	14	4.0	202,496	2.0	114,694
0936	Stenographer V	13	3.0	147,260	5.0	261,533
0907	Clerk V	11			2.0	89,684
0935	Stenographer IV	11	2.0	87,720	2.0	93,564
0906	Clerk IV	09	1.0	31,101		
0934	Stenographer III	09	1.0	37,324	1.0	39,562
			64.2	\$4,133,900	67.8	\$4,695,150
05 Chancery Division - 3100825						
0538	Court Services Project Administrator	24	1.0	104,000	1.0	108,718
0600	Hearing Officer II	22	1.0	71,596	1.0	75,700
0618	Legal Systems Analyst	22	1.0	87,805	1.0	93,345
1542	Conciliation Counselor	19	8.0	424,320	5.0	276,252
0050	Administrative Assistant IV	18	1.0	70,418	1.0	75,700
0510	Court Coordinator III	18	1.0	53,843		
0508	Court Coordinator II	17	1.0	46,256	1.0	49,053
0512	Court Secretary	17			1.0	74,577
0649	Judicial Assistant	17	1.0	45,630		
0048	Administrative Assistant III	16	1.0	42,021		
0507	Court Coordinator I	16	1.0	58,665	1.0	62,571
0557	Law Clerk II (Attorney)	16	39.0	1,860,442	41.0	2,005,766
0517	Legal Secretary	15	1.0	56,965	1.0	60,757
0617	Legal Analyst	14	1.0	52,857	2.0	112,673
0936	Stenographer V	13	4.0	197,350	4.0	208,999
0935	Stenographer IV	11			1.0	47,106
			62.0	\$3,172,168	61.0	\$3,251,217
06 Criminal Division - 3100826						
0192	Executive Officer, Administration	24	1.0	101,455	1.0	106,058
0514	Court Systems Manager	23	1.0	108,340	1.0	115,665
0510	Court Coordinator III	18	2.0	124,562	1.0	70,945
0507	Court Coordinator I	16	3.0	174,356	4.0	250,392
0557	Law Clerk II (Attorney)	16	6.0	278,252	6.0	291,450
0556	Law Clerk I	14	1.0	41,090	0.5	24,527
0617	Legal Analyst	14	2.0	106,120	1.0	58,199
0936	Stenographer V	13	1.0	47,892	1.0	51,081
0907	Clerk V	11	1.0	44,165	1.0	42,246
0935	Stenographer IV	11	1.0	44,165	1.0	47,106
			19.0	\$1,070,397	17.5	\$1,057,669
07 Probate Division - 3100827						
0514	Court Systems Manager	23	1.0	110,058	1.0	117,410
0618	Legal Systems Analyst	22	2.0	208,379	2.0	220,747
0513	Court Coordinator V	21	1.0	95,529	1.0	102,621
0511	Court Coordinator IV	20	1.0	91,224	1.0	94,276
0050	Administrative Assistant IV	18	1.0	75,605		
0557	Law Clerk II (Attorney)	16			1.0	47,133
0517	Legal Secretary	15		1		
0047	Administrative Assistant II	14	1.0	52,448		
0936	Stenographer V	13	1.0	50,809	1.0	54,191
0907	Clerk V	11	1.0	42,460	1.0	45,417
			9.0	\$726,513	8.0	\$681,795

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 County Division - 3100828						
0510	Court Coordinator III	18	2.0	132,747	2.0	141,229
			2.0	\$132,747	2.0	\$141,229
05 Municipal Department						
01 Administration and Clerical, Municipal District One - 3100829						
0538	Court Services Project Administrator	24	1.0	117,500		
0618	Legal Systems Analyst	22	1.0	108,047	1.0	113,949
5738	Deputy General Counsel III - CCC	22	1.0	77,833	1.0	83,225
0513	Court Coordinator V	21	1.0	62,970	1.0	66,827
0511	Court Coordinator IV	20	1.6	127,167	1.6	134,572
0050	Administrative Assistant IV	18	1.0	68,028	1.0	72,740
0510	Court Coordinator III	18	1.0	71,532	1.0	77,085
0508	Court Coordinator II	17	1.0	67,559	1.0	72,056
0649	Judicial Assistant	17			1.0	70,594
0048	Administrative Assistant III	16	1.0	62,547		
0507	Court Coordinator I	16	1.0	59,385	1.0	64,456
0557	Law Clerk II (Attorney)	16	1.0	46,656	2.0	92,696
0517	Legal Secretary	15	1.0	43,633	1.0	48,086
0617	Legal Analyst	14	2.0	107,015	2.0	114,694
0273	Information Technician II	13	1.0	49,039	1.0	52,600
0936	Stenographer V	13			1.0	40,340
0935	Stenographer IV	11	2.0	87,018	1.0	47,106
0906	Clerk IV	09	1.7	54,541	1.2	45,744
			19.3	\$1,210,470	18.8	\$1,196,770
02 Administration and Clerical - Municipal Districts 2-6 - 3100830						
0618	Legal Systems Analyst	22	2.0	196,269	2.0	208,906
0511	Court Coordinator IV	20	3.0	243,778	3.0	246,270
0050	Administrative Assistant IV	18	3.0	209,854	3.0	220,575
0510	Court Coordinator III	18	2.0	130,193	3.0	227,774
0512	Court Secretary	17	1.0	67,559	1.0	72,540
0048	Administrative Assistant III	16	3.0	170,827	3.0	176,953
0507	Court Coordinator I	16	4.0	238,880	2.0	117,322
0557	Law Clerk II (Attorney)	16	2.0	92,351	2.0	103,537
0517	Legal Secretary	15	3.0	174,295	3.0	186,734
0617	Legal Analyst	14	4.0	200,913	3.0	162,255
0936	Stenographer V	13	5.0	233,802	5.0	255,377
0907	Clerk V	11	2.0	88,330	2.0	94,212
0935	Stenographer IV	11			1.0	42,256
0906	Clerk IV	09	0.3	8,969	0.3	9,583
0934	Stenographer III	09	1.0	37,465	1.0	40,682
			35.3	\$2,093,485	34.3	\$2,164,976
06 Jury Administration						
01 Richard J. Daley Center - 3100831						
0725	Deputy Jury Administrator	24	1.0	94,108	1.0	98,376
0517	Legal Secretary	15	1.0	56,389	1.0	60,144
0047	Administrative Assistant II	14	1.0	54,567	1.0	56,495
0936	Stenographer V	13	6.0	298,416	3.0	156,856
0907	Clerk V	11	1.0	41,301	1.0	47,106
0935	Stenographer IV	11	3.0	118,225		
0934	Stenographer III	09	1.0	36,698		
			14.0	\$699,704	7.0	\$418,977

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 Criminal Division Courthouse - 3100832						
0618	Legal Systems Analyst	22	1.0	104,502	1.0	112,260
0510	Court Coordinator III	18	1.0	72,274		
0508	Court Coordinator II	17	1.0	65,262		
0517	Legal Secretary	15	1.0	58,665	1.0	62,571
0935	Stenographer IV	11			2.0	93,135
0906	Clerk IV	09	3.0	113,204	1.0	39,557
0934	Stenographer III	09			1.0	31,925
			7.0	\$413,907	6.0	\$339,448
03 Suburban Municipal Districts - 3100833						
0513	Court Coordinator V	21	1.0	95,304	1.0	100,591
0510	Court Coordinator III	18			1.0	77,085
0583	Supervisor of Jurors	18	1.0	46,476	1.0	73,838
0508	Court Coordinator II	17	3.0	204,048	3.0	209,481
0048	Administrative Assistant III	16	1.0	61,604	1.0	66,870
0507	Court Coordinator I	16	1.0	62,666	1.0	58,114
0047	Administrative Assistant II	14	1.0	52,448	1.0	56,281
0617	Legal Analyst	14	1.0	43,994		
0936	Stenographer V	13	1.0	49,317		
0907	Clerk V	11	1.0	34,429		1
0935	Stenographer IV	11	1.0	32,912		
			12.0	\$683,198	9.0	\$642,261
04 Selection of Jurors - Richard J. Daley Center - 3100834						
0727	Jury Administrator	24	1.0	111,794	1.0	116,865
0510	Court Coordinator III	18			1.0	63,892
0508	Court Coordinator II	17			1.0	65,855
0936	Stenographer V	13	1.0	48,916	3.0	159,391
0046	Administrative Assistant I	12	1.0	45,914	1.0	48,970
0907	Clerk V	11	2.0	85,114	1.0	42,256
0935	Stenographer IV	11	2.0	88,330	1.0	47,106
0906	Clerk IV	09			2.0	63,850
			7.0	\$380,068	11.0	\$608,185
07 Interpreters Office						
01 Interpreter Services - 3100835						
0504	Court Services Manager	23	1.0	88,136	1.0	94,747
0511	Court Coordinator IV	20	1.0	66,658		
0510	Court Coordinator III	18	6.0	387,529	4.0	285,344
4670	Court Interpreter - Sign	17	1.0	61,038		
0517	Legal Secretary	15	1.0	57,161	1.0	62,571
4651	Court Interpreter	15	34.0	1,906,251	34.0	2,012,586
0047	Administrative Assistant II	14			1.0	58,991
0936	Stenographer V	13	1.0	50,809	1.0	54,191
0046	Administrative Assistant I	12		1		
0907	Clerk V	11	2.0	88,330	2.0	94,212
0935	Stenographer IV	11	1.0	43,137	1.0	47,106
0906	Clerk IV	09	1.0	28,640	1.0	41,137
0934	Stenographer III	09	1.0	37,465	1.0	39,959
			50.0	\$2,815,155	47.0	\$2,790,844

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Juvenile Division Hearing Officers						
02 Juvenile Justice/Child Protection Divisions - 3100837						
0514	Court Systems Manager	23	2.0	226,338	2.0	238,364
0618	Legal Systems Analyst	22	2.0	216,607	3.0	333,155
0051	Administrative Assistant V	20	1.0	85,344	1.0	91,050
0511	Court Coordinator IV	20	1.0	70,103	1.0	74,209
1542	Conciliation Counselor	19	6.0	425,211	6.0	448,682
0508	Court Coordinator II	17	1.0	59,058	1.0	62,989
0649	Judicial Assistant	17	1.0	66,756	1.0	72,056
0507	Court Coordinator I	16	10.0	548,592	10.0	589,756
0936	Stenographer V	13	2.0	87,067	2.0	106,791
0906	Clerk IV	09			1.0	31,925
			26.0	\$1,785,076	28.0	\$2,048,977
<b>Total Salaries and Positions</b>			<b>473.5</b>	<b>\$29,117,947</b>	<b>457.7</b>	<b>\$29,860,012</b>
Turnover Adjustment				(1,767,080)		(1,351,796)
<b>Operating Funds Total</b>			<b>473.5</b>	<b>\$27,350,867</b>	<b>457.7</b>	<b>\$28,508,216</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PDM	0.2	15,761	0.1	8,153
24	17.7	2,121,081	16.0	1,958,947
23	11.0	1,130,619	11.0	1,234,900
22	21.0	2,030,674	22.0	2,231,299
21	10.0	871,226	9.0	855,783
20	20.6	1,641,964	20.6	1,727,764
19	34.0	2,319,145	31.7	2,363,663
18	43.0	2,893,838	44.8	3,274,471
17	18.0	1,096,800	16.0	1,034,093
16	137.0	7,184,087	133.0	7,197,015
15	46.0	2,586,772	46.0	2,742,123
14	31.0	1,595,118	29.5	1,593,679
13	38.0	1,828,328	37.0	1,917,533
12	1.0	45,915	2.0	95,171
11	28.0	1,169,687	25.0	1,125,996
09	17.0	586,932	14.0	499,422
<b>Total Salaries and Positions</b>	<b>473.5</b>	<b>\$29,117,947</b>	<b>457.7</b>	<b>\$29,860,012</b>
Turnover Adjustment		(1,767,080)		(1,351,796)
<b>Operating Funds Total</b>	<b>473.5</b>	<b>\$27,350,867</b>	<b>457.7</b>	<b>\$28,508,216</b>

## DEPARTMENT OVERVIEW

### 280 ADULT PROBATION DEPARTMENT

#### Mission

The Cook County Adult Probation Department is a leader in community corrections, working with the judiciary and the community to create a safer society. The Department is committed to providing the courts with quality information and to offering viable, cost-effective sentencing and pretrial options. Through a balance of enforcement and treatment strategies, the Department holds offenders accountable and affords them opportunities to become productive, law-abiding citizens.

#### Mandates and Key Activities

- In accordance with Illinois Compiled Statutes: 730 ILCS 110, Probation and Probation Officers Act; 730 ILCS 115, Probation Community Service Act; 725 ILCS 185, Pretrial Services Act; the Cindy Bischof Law; and 725ILCS 5/110-5(f), Code of Criminal Procedure of 1963, determining the amount of bail and conditions of release, the Adult Probation Department is responsible for the following.
  - Supervising adults sentenced to probation who have been convicted of felonies as well as certain misdemeanor offenses. Probation is a sentencing option in which offenders are required to comply with specific conditions of supervision while residing in the community.
  - Supervising accused persons released on bond awaiting trial.
  - Conducting interviews to assist the courts in making decisions about bond and conditions of release.
  - Completing pre-sentence reports to assist the courts in making sentencing decisions.
  - Providing GPS monitoring for individuals charged with or convicted of certain domestic violence related offenses.

#### Budget and Cost Analysis

The Department administers a wide range of programs covering both standard and specialized probation supervision and pretrial and presentence services. The majority of Department resources are dedicated to probation supervision. Probation officers assist individuals in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services. Officers notify the court when probationers fail to comply with conditions of their sentence. During the first six months of FY2015, there were 6,284 new cases ordered to probation and the current active caseload is 23,938. Of these active cases, 20,210 are assigned to standard caseload supervision, to which 157 officers are assigned for a ratio of 129 cases per officer. This is nearly 45% higher than the Administrative Office of the Illinois Courts' recommendation of 89 cases per officer. Hence, the department is seeking additional officers. The rest of the probationers are supervised in specialized programs designed for specific offender populations, such as Adult Sex Offender Program, Domestic Violence Supervision, Mental Health Courts, and Intensive Probation Supervision. Probation supervision provides an important means for compensating victims of crime and the community as a whole. During the first six months of FY2015, the Department collected almost \$1.2 million in victim restitution and over \$1.8 million in probation fees, and probationers completed 105,272 hours of community service. A significant portion of the Probation Services Fees budget is used to subsidize treatment costs for indigent offenders who could not otherwise afford to participate in programming critical to their rehabilitation. Subsidized services include substance abuse treatment, partner abuse intervention programs, and sex

offender treatment.

The Department is also responsible for the Pretrial Services Division, which performs two primary functions for the court – 1) conducting assessments prior to defendants' bond hearings or during the trial process to gather information that will assist the court in making decisions about bond and, if applicable, about the conditions of pretrial release and 2) providing pretrial supervision, which allows defendants to be monitored in the community while awaiting trial. These services are provided to enhance the criminal justice system's ability to use the least restrictive means possible to ensure defendants' appearance in court and to protect public safety. During the first six months of FY2015, the Department completed 15,847 risk assessments (39% more than during the same time period in 2014), the courts ordered 5,379 defendants to supervision (62% more than during the same time period in 2014) and the average daily caseload of those on supervision was 3,532 (50% higher than during the same time period in 2014). This dramatic increase in workload is due to significant improvements made in the Pretrial Services Division and heightened confidence in the value of these services among those in the court system. Pretrial Services also provides supervision and court liaison services for those ordered to the State's Attorney's Deferred Prosecution Program, which has an active caseload of nearly 400 cases. Due to the increase in workload the department is requesting additional staff to complete assessments and provide supervision.

The Investigations Division completes presentence/pretrial reports to assist the courts in making decisions about sentencing. The division completed 1,586 during the first six months of FY2015.

The Home Confinement Unit monitors curfews on probation and pretrial cases through radio-frequency electronic monitoring (RF) and monitors certain domestic violence offenders using Global Positioning System (GPS) technology. During the first six months of FY2015, the average daily population of those on RF monitoring was 584. The number of cases on GPS monitoring has risen significantly due to a change in law that greatly expanded the types of cases required to be considered for GPS monitoring as a condition of bail (Public Act 98-1012 under 725ILCS5/110-5(f)). Since the law went into effect January 1, 2015, the daily population has grown from an average of about 74 to 143 (a 93% increase) and has been as high as 186.

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	38,469.4	37,937.6	43,608.2
	Adopted	Adopted	Adopted
FTE Positions	589.5	625.0	640.0

DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Adult Probation Statistics			
# of pretrial risk assessments completed	25,561	31,694	31,694
# of defendants ordered to pretrial supervision	8,496	10,758	10,758
Average daily probation caseload	24,000	23,938	23,938
# of new probation cases	13,170	12,568	12,568
Average daily pretrial supervision caseload	2,650	3,532	4,000
Zero-Based Budgeting			
Daily Cost per RF per defendant	2.90	2.90	2.90



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	38,094,658	43,368,393	5,273,735
120/501210 Overtime Compensation	13		(13)
136/501400 Differential Pay	54,626	68,724	14,098
170/501510 Mandatory Medicare Costs	572,711	630,251	57,540
183/501770 Seminars for Professional Employees	16,914	17,000	86
185/501810 Professional and Technical Membership Fees	945	950	5
186/501860 Training Programs for Staff Personnel	24,954	25,000	46
189/501950 Allowances Per Collective Bargaining Agreement	175,101	170,375	(4,726)
190/501970 Transportation and Other Travel Expenses for Employees	54,725	55,000	275
<b>Personal Services Total</b>	<b>38,994,647</b>	<b>44,335,693</b>	<b>5,341,046</b>
<b>Contractual Services</b>			
220/520150 Communication Services	27,503	24,547	(2,956)
<b>Contractual Services Total</b>	<b>27,503</b>	<b>24,547</b>	<b>(2,956)</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	7,365	1,070	(6,295)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	1,999	2,000	1
350/530600 Office Supplies	68,028	43,170	(24,858)
353/530640 Books, Periodicals, Publications, Archives and Data Services	6,428	660	(5,768)
353/530675 County Wide Lexis-Nexis Contract		767	767
355/530700 Photographic and Reproduction Supplies	18,922	19,980	1,058
388/531650 Computer Operation Supplies		7,500	7,500
390/531680 Supplies and Materials Not Otherwise Classified		12,970	12,970
<b>Supplies and Materials Total</b>	<b>102,742</b>	<b>88,117</b>	<b>(14,625)</b>
<b>Operations and Maintenance</b>			
402/540030 Water and Sewer	1,417	3,528	2,111
410/540050 Electricity	756	800	44
422/540070 Gas	12,840	13,500	660
440/540130 Maintenance and Repair of Office Equipment	16,700	15,140	(1,560)
444/540250 Maintenance and Repair of Automotive Equipment	53,787	46,000	(7,787)
445/540290 Operation of Automotive Equipment	79,380	64,000	(15,380)
450/540350 Maintenance and Repair of Plant Equipment	20,412	13,600	(6,812)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		104,821	104,821
<b>Operations and Maintenance Total</b>	<b>185,292</b>	<b>261,389</b>	<b>76,097</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	50,165	7,020	(43,145)
630/550018 County Wide Canon Photocopier Lease		40,238	40,238
660/550130 Rental of Facilities	673,030	675,795	2,765
690/550162 Rental and Leasing Not Otherwise Classified	690,216	1,069,456	379,240
<b>Rental and Leasing Total</b>	<b>1,413,411</b>	<b>1,792,509</b>	<b>379,098</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(2,786,000)	(2,894,010)	(108,010)
<b>Contingency and Special Purposes Total</b>	<b>(2,786,000)</b>	<b>(2,894,010)</b>	<b>(108,010)</b>
<b>Operating Funds Total</b>	<b>37,937,595</b>	<b>43,608,245</b>	<b>5,670,650</b>
<b>(016) Revolving Fund - 0162800000</b>			
521/560420 Institutional Equipment		1,200	1,200
549/560610 Vehicle Purchase		135,000	135,000
579/560450 Computer Equipment		119,575	119,575

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
		255,775	255,775
<u>(717) New/Replacement Capital Equipment - 71700280</u>			
579/560450 Computer Equipment	1,325,000		(1,325,000)
	1,325,000		(1,325,000)
Capital Equipment Request Total	1,325,000	255,775	(1,069,225)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administrative and Clerical - Pretrial - 2800847</b>						
1562	Chief Adult Probation Officer	24	1.0	144,700	1.0	151,268
0522	Assistant Director of Pretrial Services	23	1.0	70,658	1.0	99,595
1579	Assistant Chief Adult Probation Officer	23	2.0	178,168	2.0	231,913
0253	Business Manager III	22	1.0	106,485	1.0	113,949
0595	Director of Program Services	22	1.0	92,246	2.0	193,845
0618	Legal Systems Analyst	22	1.0	82,737	1.0	87,481
1578	Probation Officer V	22	1.0	107,011	1.0	94,747
0513	Court Coordinator V	21	1.0	86,798	1.0	92,879
0051	Administrative Assistant V	20	3.0	234,883	3.0	284,734
1112	Systems Analyst III	20	1.0	86,300		
0050	Administrative Assistant IV	18	8.0	510,261	8.0	566,081
0508	Court Coordinator II	17	1.0	67,559	1.0	65,117
0048	Administrative Assistant III	16	5.0	269,661	5.0	293,309
0047	Administrative Assistant II	14	4.0	207,532	4.0	218,103
0230	Cashier Division Supervisor I	14	1.0	34,976	1.0	52,447
0269	Statistician II	14	1.0	47,632	1.0	52,889
0936	Stenographer V	13	1.0	49,792	1.0	53,107
0046	Administrative Assistant I	12	8.0	388,963	7.0	356,308
0228	Cashier III	12	1.0	47,422	1.0	52,617
0907	Clerk V	11	2.0	78,590	2.0	95,363
0935	Stenographer IV	11	1.0	46,493	1.0	49,588
1571	Adult Probation Officer - PSC	PSC	1.0	81,440	1.0	87,419
1564	Supervisor (Adult Probation)	PS3	1.0	83,608	1.0	85,495
			48.0	\$3,103,915	47.0	\$3,378,254
<b>02 Adult Probation Section</b>						
<b>01 Division 1 - Skokie - Pretrial - 2800848</b>						
0072	Executive Assistant to Director	23			1.0	119,777
1578	Probation Officer V	22	1.0	67,557		
0046	Administrative Assistant I	12	2.0	84,170	2.0	101,160
0907	Clerk V	11	2.0	89,905	2.0	95,889
0934	Stenographer III	09	1.0	40,465		
0524	Supervisor Pretrial Services	PS3	2.0	140,738	2.0	178,344
0526	Pretrial Officer I	PS1			1.0	51,434
1561	Adult Probation Officer	PS1	2.0	125,789	4.0	238,599
0672	Pretrial Officer I- PSB	PSB	6.0	411,055	5.0	385,644
0673	Pretrial Officer II- PSB	PSB	1.0	74,489		
1567	Adult Probation Officer - PSB	PSB	17.0	1,213,602	16.0	1,224,711
1564	Supervisor (Adult Probation)	PS3	1.0	83,608	1.0	89,172
6448	CLERK IV-Chief Judge	10			1.0	43,158
			35.0	\$2,331,378	35.0	\$2,527,888
<b>02 Division 2 - Maywood - Grand &amp; Central - Pretrial - 2800849</b>						
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109
0935	Stenographer IV	11	2.0	92,986	2.0	99,176
6448	CLERK IV-Chief Judge	10			1.0	46,222
0906	Clerk IV	09		1		1
0934	Stenographer III	09	1.0	43,337		
0524	Supervisor Pretrial Services	PS3	2.0	163,768	2.0	174,667
0526	Pretrial Officer I	PS1			1.0	51,434
1561	Adult Probation Officer	PS1	2.0	126,892	7.0	391,821

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1571	Adult Probation Officer - PSC	PSC	1.0	71,493	1.0	79,448
0672	Pretrial Officer I- PSB	PSB	2.0	142,834	1.0	77,555
0673	Pretrial Officer II- PSB	PSB	2.0	122,315	1.0	60,764
1567	Adult Probation Officer - PSB	PSB	20.0	1,420,709	16.0	1,213,112
1564	Supervisor (Adult Probation)	PS3	1.0	57,130	1.0	85,495
			34.0	\$2,291,259	34.0	\$2,332,804
03 Division 3 - Bridgeview - Pretrial - 2800850						
1578	Probation Officer V	22	1.0	105,423	1.0	112,260
0046	Administrative Assistant I	12	2.0	99,588	2.0	106,218
0907	Clerk V	11	1.0	46,493	1.0	35,161
0935	Stenographer IV	11	1.0	46,493	1.0	49,588
0526	Pretrial Officer I	PS1	1.0	71,417	1.0	76,172
1561	Adult Probation Officer	PS1	1.0	74,489	4.0	231,745
1571	Adult Probation Officer - PSC	PSC	1.0	71,417	1.0	79,189
0672	Pretrial Officer I- PSB	PSB	6.0	440,755	6.0	470,097
1567	Adult Probation Officer - PSB	PSB	25.0	1,814,135	21.0	1,641,606
1564	Supervisor (Adult Probation)	PS3	3.0	250,824	3.0	267,516
6448	CLERK IV-Chief Judge	10			1.0	46,222
0906	Clerk IV	09	1.0	43,338	1.0	36,774
			43.0	\$3,064,372	43.0	\$3,152,548
04 Division 4 - Markham - Pretrial - Special Conditions - 51st St. - 111th St. - 2800851						
5785	Adult Probation Weapons Supervisor	PS3W			1.0	84,344
1578	Probation Officer V	22	2.0	163,199	2.0	196,856
0046	Administrative Assistant I	12	2.0	97,216	2.0	103,884
0907	Clerk V	11	2.0	79,405	2.0	86,362
0935	Stenographer IV	11	1.0	44,280	1.0	49,485
0906	Clerk IV	09	2.0	86,675		1
0524	Supervisor Pretrial Services	PS3	1.0	83,608	1.0	89,172
0526	Pretrial Officer I	PS1			2.0	102,868
1561	Adult Probation Officer	PS1			2.0	100,782
0672	Pretrial Officer I- PSB	PSB	3.0	199,876	1.0	79,449
0673	Pretrial Officer II- PSB	PSB	4.0	297,956	3.0	238,344
1567	Adult Probation Officer - PSB	PSB	35.0	2,577,120	32.0	2,523,039
1564	Supervisor (Adult Probation)	PS3	5.0	391,562	4.0	356,688
6448	CLERK IV-Chief Judge	10			1.0	46,222
			57.0	\$4,020,897	54.0	\$4,057,496
05 Division 5 - Home Confinement - Pretrial - Domestic Violence - Chicago Ave. - GPS Unit - 2800852						
5785	Adult Probation Weapons Supervisor	PS3W	10.0	825,020	10.0	854,803
1578	Probation Officer V	22	1.0	100,031	1.0	94,747
0936	Stenographer V	13	8.0	369,236	10.0	435,729
3936	Stenographer V	13	1.0	43,119		
0046	Administrative Assistant I	12	2.0	99,588	2.0	102,439
0935	Stenographer IV	11	3.0	135,053	3.0	144,046
6448	CLERK IV-Chief Judge	10			5.0	228,230
0934	Stenographer III	09	5.0	209,459		2
1571	Adult Probation Officer - PSC	PSC	19.0	1,465,065	17.0	1,414,546
0672	Pretrial Officer I- PSB	PSB	1.0	74,489	1.0	79,448
1567	Adult Probation Officer - PSB	PSB	15.0	1,067,892	15.0	1,106,682
1565	Adult Probation Officer (Intensive)	PS2	16.0	794,688	19.0	1,025,196
1564	Supervisor (Adult Probation)	PS3	2.0	140,738	2.0	173,516
			83.0	\$5,324,378	85.0	\$5,659,384

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Pre-trial Services						
01 Division 6 - Rolling Meadows - Pretrial - 2800853						
0046	Administrative Assistant I	12	1.0	49,794	1.0	37,592
0935	Stenographer IV	11	1.0	44,280	1.0	35,161
0906	Clerk IV	09	1.0	43,337		
0934	Stenographer III	09	1.0	34,715	1.0	32,775
1561	Adult Probation Officer	PS1			2.0	108,685
0672	Pretrial Officer I- PSB	PSB	3.0	217,288	2.0	152,305
0673	Pretrial Officer II- PSB	PSB	3.0	217,288	3.0	234,170
1567	Adult Probation Officer - PSB	PSB	16.0	1,151,164	15.0	1,152,089
5785	Adult Probation Weapons Supervisor	PS3W	1.0	80,160		1
1564	Supervisor (Adult Probation)	PS3	2.0	167,216	2.0	178,344
6448	CLERK IV-Chief Judge	10			1.0	32,721
			29.0	\$2,005,242	28.0	\$1,963,843
04 Division 9 - Walnut Place - IPS - Pretrial - Sex Offender Unit - Belmont & Western - Harrison & Kedzie - IDP - 2800856						
5785	Adult Probation Weapons Supervisor	PS3W	6.0	494,712	6.0	516,559
1578	Probation Officer V	22	1.0	105,424	1.0	110,042
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109
0906	Clerk IV	09		1		1
1561	Adult Probation Officer	PS1	5.0	281,296	10.0	551,200
1571	Adult Probation Officer - PSC	PSC	42.0	3,369,443	41.0	3,389,832
0672	Pretrial Officer I- PSB	PSB	3.0	220,395	3.0	235,068
1567	Adult Probation Officer - PSB	PSB	17.0	1,117,926	13.0	937,212
1565	Adult Probation Officer (Intensive)	PS2	1.0	81,964	1.0	87,420
1564	Supervisor (Adult Probation)	PS3	4.0	300,658	4.0	317,373
			80.0	\$6,021,613	80.0	\$6,197,816
05 Division 10 - 26th Street - Court Liaison - Drug Court - Pretrial - Mental Health Unit - Record Room - Intake Clerks - 2800857						
1578	Probation Officer V	22	1.0	78,853	1.0	84,904
0526	Pretrial Officer I	PS1			5.0	249,413
1561	Adult Probation Officer	PS1	8.0	427,060	9.0	503,410
0672	Pretrial Officer I- PSB	PSB	9.0	502,366	4.0	294,786
0673	Pretrial Officer II- PSB	PSB	1.0	68,310	1.0	75,274
1567	Adult Probation Officer - PSB	PSB	20.0	1,351,104	20.0	1,512,271
1564	Supervisor (Adult Probation)	PS3	5.0	388,114	5.0	431,108
			44.0	\$2,815,807	45.0	\$3,151,166
06 Division 11 - 26th St. - PSI - B of I - PSI & VOP Clerical - Compact - Resources - Community Services - 2800858						
1578	Probation Officer V	22	3.0	230,022	3.0	293,991
0046	Administrative Assistant I	12	3.0	149,382	3.0	159,327
0907	Clerk V	11	4.0	181,546	4.0	194,087
0935	Stenographer IV	11	2.0	90,773	2.0	98,084
0524	Supervisor Pretrial Services	PS3	1.0	57,130	1.0	85,495
1561	Adult Probation Officer	PS1	1.5	103,795	2.0	151,937
0672	Pretrial Officer I- PSB	PSB	2.0	148,978	2.0	158,896
0673	Pretrial Officer II- PSB	PSB	1.5	110,198	1.0	79,449
1567	Adult Probation Officer - PSB	PSB	22.5	1,663,227	25.0	1,924,255
1564	Supervisor (Adult Probation)	PS3	4.0	334,432	4.0	328,448
6448	CLERK IV-Chief Judge	10			5.0	215,463
0906	Clerk IV	09		1		1
0934	Stenographer III	09	6.0	257,959	1.0	32,775

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			50.5	\$3,327,443	53.0	\$3,722,208
07 Division 12 - 26th Street Caseload - Pretrial - 2800859						
1578	Probation Officer V	22		4	3.0	271,085
0048	Administrative Assistant III	16		1		1
0046	Administrative Assistant I	12	2.0	99,588	2.0	90,763
0907	Clerk V	11	4.0	167,902	4.0	170,189
0935	Stenographer IV	11	3.0	112,317	3.0	128,024
0906	Clerk IV	09	1.5	49,361	2.0	69,549
0524	Supervisor Pretrial Services	PS3	5.0	404,205	5.0	413,165
0526	Pretrial Officer I	PS1	10.0	512,935	27.0	1,402,252
0525	Pretrial Officer II	PS2	1.0	68,310		
1561	Adult Probation Officer	PS1	3.0	177,296	7.0	411,603
1571	Adult Probation Officer - PSC	PSC	3.0	203,211	3.0	194,719
0672	Pretrial Officer I- PSB	PSB	23.0	1,640,900	21.0	1,625,559
0673	Pretrial Officer II- PSB	PSB	10.0	710,958	8.0	612,343
1567	Adult Probation Officer - PSB	PSB	41.0	2,867,594	38.0	2,833,416
5785	Adult Probation Weapons Supervisor	PS3W	2.0	156,943	3.0	253,293
1565	Adult Probation Officer (Intensive)	PS2	6.0	298,014	4.0	197,717
1564	Supervisor (Adult Probation)	PS3	7.0	528,852	6.0	531,355
			121.5	\$7,998,391	136.0	\$9,205,033
<b>Total Salaries and Positions</b>			<b>625.0</b>	<b>\$42,304,695</b>	<b>640.0</b>	<b>\$45,348,440</b>
Turnover Adjustment				(3,720,817)		(1,980,047)
<b>Operating Funds Total</b>			<b>625.0</b>	<b>\$38,583,878</b>	<b>640.0</b>	<b>\$43,368,393</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PSC	67.0	5,262,069	64.0	5,245,153
PSB	309.0	21,844,923	274.0	20,927,544
PS3W	19.0	1,556,835	20.0	1,709,000
PS3	46.0	3,576,191	44.0	3,785,353
PS2	24.0	1,242,976	24.0	1,310,333
PS1	33.5	1,900,969	84.0	4,623,355
24	1.0	144,700	1.0	151,268
23	3.0	248,826	4.0	451,285
22	14.0	1,238,992	17.0	1,653,907
21	1.0	86,798	1.0	92,879
20	4.0	321,183	3.0	284,734
18	8.0	510,261	8.0	566,081
17	1.0	67,559	1.0	65,117
16	5.0	269,662	5.0	293,310
14	6.0	290,140	6.0	323,439
13	10.0	462,147	11.0	488,836
12	25.0	1,215,299	24.0	1,216,526
11	29.0	1,256,516	29.0	1,330,203
10			15.0	658,238
09	19.5	808,649	5.0	171,879
<b>Total Salaries and Positions</b>	<b>625.0</b>	<b>\$42,304,695</b>	<b>640.0</b>	<b>\$45,348,440</b>
Turnover Adjustment		(3,720,817)		(1,980,047)
<b>Operating Funds Total</b>	<b>625.0</b>	<b>\$38,583,878</b>	<b>640.0</b>	<b>\$43,368,393</b>

## DEPARTMENT OVERVIEW

### 300 JUDICIARY

#### Mission

The Judiciary Department administers and supports the operations of the Circuit Court of Cook County and its non-judicial offices. The Department budget funds a variety of court-related services to the judiciary and litigants.

#### Mandates and Key Activities

- The Circuit Court of Cook County is a state trial court and is the largest of the 24 judicial circuits in Illinois and one of the largest unified court systems in the world. The Chief Judge, Honorable Timothy C. Evans, has general administrative authority over the court including authority to coordinate and supervise the administrative functions of the court. The Circuit Court of Cook County was created by a 1964 amendment to the Illinois Constitution which reorganized the courts in Illinois. The amendment effectively merged the often confusing and overlapping jurisdictions of Cook County's previous 161 courts into one uniform and cohesive court of general jurisdiction.

The Circuit Court of Cook County has more than 400 judges who serve the 5.1 million residents of Cook County including the City of Chicago and its 126 surrounding suburbs. More than 1.1 million cases are filed each year.

#### Budget and Cost Analysis

Funding for the Circuit Court of Cook County is provided by two principal sources: the State of Illinois through the Illinois Supreme Court and the County of Cook through its Public Safety Fund appropriations.

The State of Illinois funds the salaries and benefits of judges and court reporters, a portion of probation and detention officer salaries and other programs such as mandatory arbitration and child support. Most of the funding for the court's infrastructure and operations is provided through Cook County, a portion of which is paid with fees collected pursuant to statute, Supreme Court rule and county ordinance. County funding for the Circuit Court is required by Illinois statute. Article VI, section 14 of the Illinois Constitution provides in part that, while judicial salaries may be paid by the state, "Circuit and Associate Judges shall receive such additional compensation from counties within their district or circuit as may be required by law." The Salaries Act (5 ILCS 290/3.2, 3.3) requires such supplemental compensation. The Counties Code (55 ILCS 5/5-1106) provides that it is the duty of the county boards to provide suitable courthouse facilities and to pay for the reasonable and necessary expenses of judges and to support the offices of related court service agencies.

The Cook County budget facilitates funding for many essential court programs which overwhelmingly serve indigent, minority litigants and defendants. They include: the Mortgage Foreclosure Mediation program, Elder Justice Center, problem-solving courts, probation and pretrial services, juvenile detention alternatives and help desk services. Further, the court's budget is designed to satisfy the obligations of legislative mandates and includes appropriations for a variety of court-ordered services. Such services include: legal fees for indigent defendants and respondents, fees for court interpreters and court reporters, fees and food for jurors, delivery of juror summonses, operating costs of the court facilities and a variety of probation programs. These mandated services comprise a substantial portion of the county budget appropriations for the court.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	10,714.7	10,300.5	13,683.4
	Adopted	Adopted	Adopted
FTE Positions	437.0	437.0	437.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 300 - JUDICIARY

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	204,399	211,944	7,545
170/501510 Mandatory Medicare Costs	2,994	3,074	80
185/501810 Professional and Technical Membership Fees	7,681	7,120	(561)
186/501860 Training Programs for Staff Personnel	44,775	38,000	(6,775)
190/501970 Transportation and Other Travel Expenses for Employees	30,534	28,000	(2,534)
<b>Personal Services Total</b>	<b>290,383</b>	<b>288,138</b>	<b>(2,245)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	11,574	12,248	674
225/520260 Postage	49,140	52,500	3,360
228/520280 Delivery Services	350	450	100
240/520490 External Graphics and Reproduction Services	4,675	1,000	(3,675)
241/520491 Internal Graphics and Reproduction Services	5,819	6,000	181
260/520830 Professional and Managerial Services	433,000	495,390	62,390
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	208,450	210,000	1,550
278/521200 Laboratory Related Services	14,174	12,000	(2,174)
<b>Contractual Services Total</b>	<b>727,182</b>	<b>789,588</b>	<b>62,406</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	86,467	101,280	14,813
353/530640 Books, Periodicals, Publications, Archives and Data Services	323,497	340,670	17,173
355/530700 Photographic and Reproduction Supplies	1,532	2,000	468
<b>Supplies and Materials Total</b>	<b>411,496</b>	<b>443,950</b>	<b>32,454</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	4,000	4,500	500
461/540370 Maintenance of Facilities	674	700	26
470/540390 Operating Costs for the Richard J. Daley Center	4,996,530	8,850,512	3,853,982
<b>Operations and Maintenance Total</b>	<b>5,001,204</b>	<b>8,855,712</b>	<b>3,854,508</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	5,200	15,970	10,770
<b>Rental and Leasing Total</b>	<b>5,200</b>	<b>15,970</b>	<b>10,770</b>
<b>Contingency and Special Purposes</b>			
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,730,000	3,160,000	(570,000)
830/580060 Fees, Costs and Expenses by Order of Appellate Court	135,000	130,000	(5,000)
<b>Contingency and Special Purposes Total</b>	<b>3,865,000</b>	<b>3,290,000</b>	<b>(575,000)</b>
<b>Operating Funds Total</b>	<b>10,300,465</b>	<b>13,683,358</b>	<b>3,382,893</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 300 - JUDICIARY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Judiciary						
01 Full Circuit Judgeships - 3000846						
0011	Judge of the Circuit Court	SJU	274.0	136,969	272.0	136,000
			274.0	\$136,969	272.0	\$136,000
02 Associate Judgeships - 3000102						
0001	Associate Judge of the Circuit Court	SJU	163.0	81,464	165.0	82,499
			163.0	\$81,464	165.0	\$82,499
<b>Total Salaries and Positions</b>			<b>437.0</b>	<b>\$218,433</b>	<b>437.0</b>	<b>\$218,499</b>
Turnover Adjustment				(10,921)		(6,555)
<b>Operating Funds Total</b>			<b>437.0</b>	<b>\$207,512</b>	<b>437.0</b>	<b>\$211,944</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 300 - JUDICIARY

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	437.0	218,433	437.0	218,499
<b>Total Salaries and Positions</b>	<b>437.0</b>	<b>\$218,433</b>	<b>437.0</b>	<b>\$218,499</b>
Turnover Adjustment		(10,921)		(6,555)
<b>Operating Funds Total</b>	<b>437.0</b>	<b>\$207,512</b>	<b>437.0</b>	<b>\$211,944</b>

## DEPARTMENT OVERVIEW

### 305 PUBLIC GUARDIAN

#### Mission

The Office of the Cook County Public Guardian represents abused and neglected children, children in highly contested custody cases and acts as guardian for adults with disabilities and their estates.

#### Mandates and Key Activities

- Public Guardians in Illinois were established by the passage of the Public Guardian Statute in 1978. 755 ILCS 5/13-1 et seq. While most counties have a Public Guardian, Cook County is the only county where the office functions as an agency. The Office of the Cook County Public Guardian is the only public law office of its kind and has been recognized both locally and nationally as one of the premier law offices in the country that represents abused and neglected children and elderly individuals as well as serves as guardians for adults with disabilities and their estates.

#### Budget and Cost Analysis

The Office of the Public Guardian has a number of initiatives under its purview including the implementation of the new financial and case management software system to more effectively and efficiently manage the care of wards and their assets. Programs the Department is responsible for include:

- Maintain effective advocacy on behalf of the child clients and adults with disabilities served in legal, administrative and other proceedings.
- Support legislation that ensures the rights of child clients and adults with disabilities served through oral and written testimony before Illinois state legislators and other advocacy.
- Maintain ethical caseloads for attorneys who represent children as recommended by the National Association Counsel for Children and U.S. Department of Health and Human Services, Children's Bureau; and adults with disabilities under guardianship as recommended by the American Bar Association Commission on Law and Aging.

Revenue sources for the Department include fees collected for services provided to adults with disabilities served as well as child clients. Since 2004, the amount of fees collected annually for the office's services and paid to the Cook County Treasurer has more than doubled from \$1.44 million in 2004 to \$3.1 million in 2013 and approximately \$2.86 million in 2014.

The Adult Guardianship Division (AGD) acts when the Public Guardian is appointed guardian of the person and/or estate for adults with cognitive disabilities who have estates of \$25,000 or more. AGD is an interdisciplinary office that utilizes legal, clinical, social work, general guardianship, financial and administrative personnel to manage the guardianships of approximately 650 people, 167 real properties and \$100 million in assets. The current division caseload is 43 per guardian although the American Bar Association recommends the ethical caseload to be 20 per guardian. The average age of people under guardianship is 72 (the youngest is 21 years old and the oldest is 103; 72 seniors are 90 years or older). Approximately 39% of the people under guardianship care live in the community.

Of note is the interconnection between AGD and the Juvenile and Domestic Relations Divisions of OPG. For example, the Appeals Unit works on cases for all three divisions in the Illinois Appellate and Supreme Courts, the Federal Appellate

Court and The United States Supreme Court. Another example of the interconnectivity of all three divisions includes the sharing of expertise regarding juvenile and domestic relations issues when they arise for the adults with disabilities. In a number of cases, adults under guardianship are involved in divorce or custody proceedings. In addition, juvenile clients who have estates of \$25,000 or more are referred to AGD when their cases are closed in Juvenile Court. Most of the new attorneys in the Adult Guardianship and Domestic Relations Divisions are transferred as experienced attorneys from the Juvenile Division.

Although OPG is appointed by court order, OPG receives intake referrals for people with disabilities prior to appointment from various entities including: banks, law enforcement, Illinois state officials, Cook County officials, nursing homes, adult protective services, hospitals, municipal officials, family members, churches, social service agencies, synagogues and others. This service is important to protecting Cook County citizens.

A key cost driver for the office is the number of wards served. The Department calculates that the average cost per ward in 2014 was \$7,397. It is expected that this cost will rise to \$7,652 by year end 2015.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	17,604.7	17,589.8	18,254.0
	Adopted	Adopted	Adopted
FTE Positions	239.4	238.8	229.4

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Public Guardian Caseloads			
Juvenile Division Caseload per Guardian	114	123	-
Adult Guardianship Caseload per Guardian	37	43	-
Domestic Relations Caseload per Guardian	117	100	-
Zero Based Budgeting Metric			
Average Cost Per Ward	\$7,397	\$7,652	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	16,765,482	17,358,304	592,822
119/501190 Scheduled Salary Adjustment		24,790	24,790
120/501210 Overtime Compensation	9,845		(9,845)
170/501510 Mandatory Medicare Costs	244,477	251,272	6,795
186/501860 Training Programs for Staff Personnel	9,950	10,000	50
189/501950 Allowances Per Collective Bargaining Agreement	8,358		(8,358)
190/501970 Transportation and Other Travel Expenses for Employees	270,613	265,000	(5,613)
<b>Personal Services Total</b>	<b>17,308,725</b>	<b>17,909,366</b>	<b>600,641</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	340	200	(140)
220/520150 Communication Services	33,568	31,290	(2,278)
225/520260 Postage	39,690	40,000	310
228/520280 Delivery Services	912	3,800	2,888
237/520470 Services for Minors or the Indigent	23,625	25,000	1,375
240/520490 External Graphics and Reproduction Services	1,552	1,500	(52)
241/520491 Internal Graphics and Reproduction Services	3,549	4,000	451
245/520610 Advertising For Specific Purposes	1,583	1,000	(583)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	4,469	7,500	3,031
260/520830 Professional and Managerial Services	10,663	8,300	(2,363)
263/520930 Legal Fees	17,586	17,000	(586)
264/520960 Expert Witnesses	18,332	18,500	168
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	37,832	35,000	(2,832)
272/521050 Medical Consultation Services	26,676	26,000	(676)
<b>Contractual Services Total</b>	<b>220,377</b>	<b>219,090</b>	<b>(1,287)</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	94	100	6
333/530270 Institutional Supplies	4,725	3,000	(1,725)
350/530600 Office Supplies	27,082	20,979	(6,103)
353/530640 Books, Periodicals, Publications, Archives and Data Services	53,080	12,250	(40,830)
353/530675 County Wide Lexis-Nexis Contract		35,420	35,420
355/530700 Photographic and Reproduction Supplies	6,764	3,000	(3,764)
388/531650 Computer Operation Supplies	5,499	5,820	321
<b>Supplies and Materials Total</b>	<b>97,244</b>	<b>80,569</b>	<b>(16,675)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	2,000	3,000	1,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	96,271	98,000	1,729
444/540250 Maintenance and Repair of Automotive Equipment	6,331	6,500	169
445/540290 Operation of Automotive Equipment	6,416	5,900	(516)
449/540310 Op., Maint. and Repair of Institutional Equipment	822	800	(22)
461/540370 Maintenance of Facilities	4,582	4,850	268
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		287,728	287,728
<b>Operations and Maintenance Total</b>	<b>116,422</b>	<b>406,778</b>	<b>290,356</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	53,679	14,500	(39,179)
630/550018 County Wide Canon Photocopier Lease		30,369	30,369
634/550060 Rental of Automotive Equipment	548	500	(48)
660/550130 Rental of Facilities	42,800	38,800	(4,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
Rental and Leasing Total	97,027	84,169	(12,858)
<u>Contingency and Special Purposes</u>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(250,000)	(446,000)	(196,000)
Contingency and Special Purposes Total	(250,000)	(446,000)	(196,000)
Operating Funds Total	17,589,795	18,253,972	664,177
<u>(016) Revolving Fund - 0163050000</u>			
549/560610 Vehicle Purchase		49,800	49,800
		49,800	49,800
Capital Equipment Request Total		49,800	49,800

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 3050838						
0631	Public Guardian	24	1.0	173,803	1.0	183,442
0633	Attorney - Public Guardian	24	2.0	236,466	2.0	245,399
0559	Deputy Public Guardian	24	2.0	259,089	2.0	270,842
0643	Guardian Ad Litem IV	24	1.0	112,482	1.0	117,583
5257	Assistant Public Guardian	24	1.0	118,233	1.0	123,596
0636	Guardian Ad Litem III	22	1.0	81,719	1.0	87,920
5256	Finance Director/Public Guardian	22	1.0	111,347	1.0	115,093
0051	Administrative Assistant V	20	4.0	350,287	4.0	328,532
0635	Guardian Ad Litem II	20	2.6	197,235	3.0	241,177
1105	Computer Operator V	20	0.6	48,507	0.6	50,186
0050	Administrative Assistant IV	18	3.0	221,620	3.0	234,986
0634	Guardian Ad Litem I	18	3.0	195,688	3.0	209,949
0144	Accountant IV	17	1.0	66,298	1.0	70,712
0048	Administrative Assistant III	16	2.0	132,330	2.0	120,611
0143	Accountant III	15	1.0	61,635	1.0	65,739
0047	Administrative Assistant II	14	12.0	630,036	10.0	560,255
0556	Law Clerk I	14	1.0	53,771	1.0	58,159
0638	Investigator I	14	1.0	54,528	1.0	60,501
0142	Accountant II	13	2.0	95,822	2.0	103,179
0936	Stenographer V	13	10.0	513,946	10.0	534,744
0046	Administrative Assistant I	12	5.0	219,383	5.0	238,055
0907	Clerk V	11	4.0	162,982	3.2	143,774
0935	Stenographer IV	11	1.0	44,972	1.0	49,588
			62.2	\$4,142,179	59.8	\$4,214,022
02 Guardianship Division						
01 Legal Services - 3050839						
0636	Guardian Ad Litem III	22	2.0	220,673	2.0	203,077
0635	Guardian Ad Litem II	20	2.6	194,718	2.6	205,611
0634	Guardian Ad Litem I	18	3.0	168,897	2.0	116,257
			7.6	\$584,288	6.6	\$524,945
02 Social Service - 3050840						
1520	Caseworker III (Public Guardian)	PG2	5.0	325,840	5.0	352,418
1519	Caseworker II (Public Guardian)	PG1	3.0	172,491	3.0	189,069
5254	Casework Supervisor/Public Guardian	20	2.0	150,971	2.0	160,752
			10.0	\$649,302	10.0	\$702,239
03 Property Section - 3050841						
0640	Investigator III	18	1.0	66,414	1.0	73,718
0144	Accountant IV	17	1.0	71,005	1.0	75,733
0639	Investigator II	16	2.0	123,980	2.0	134,768
0047	Administrative Assistant II	14	1.0	49,784	1.0	53,228
0638	Investigator I	14	1.0	50,017	1.0	55,491
1519	Caseworker II (Public Guardian)	PG1	1.0	67,103	1.0	71,571
			7.0	\$428,303	7.0	\$464,509
03 Guardian Ad Litem/Juvenile Division						
01 Legal Services - 3050842						
0643	Guardian Ad Litem IV	24	4.0	449,928	4.0	468,628
0636	Guardian Ad Litem III	22	22.0	2,348,478	21.5	2,391,519
1520	Caseworker III (Public Guardian)	PG2	1.0	62,648	1.0	66,818
5255	Case Management Supervisor/Public Guardian	22	2.0	187,343	2.0	200,220

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0252	Business Manager II	20	1.0	83,302	1.0	64,857
0635	Guardian Ad Litem II	20	46.0	3,686,525	45.0	3,776,977
5254	Casework Supervisor/Public Guardian	20	1.0	76,238	1.0	81,179
5308	Homecare Coordinator-Public Guardian	20	1.0	83,320	1.0	77,225
0050	Administrative Assistant IV	18	1.0	73,905	1.0	77,225
0634	Guardian Ad Litem I	18	26.0	1,586,929	23.6	1,521,291
0640	Investigator III	18	1.0	47,722	1.0	51,306
1515	Caseworker V	18		3,576	0.2	11,910
0508	Court Coordinator II	17	7.0	453,275	7.0	500,548
0048	Administrative Assistant III	16	1.0	41,294	0.5	24,979
			114.0	\$9,184,483	109.8	\$9,314,682
02 Social Services - 3050843						
0641	Investigator IV	20	1.0	83,175	1.0	88,800
0050	Administrative Assistant IV	18	2.0	149,382	1.0	81,123
0640	Investigator III	18	1.0	76,060	1.0	81,123
0048	Administrative Assistant III	16	7.0	428,159	8.0	532,709
0639	Investigator II	16	2.0	118,114	1.2	79,808
1520	Caseworker III (Public Guardian)	PG2	15.0	992,407	15.0	1,095,769
1519	Caseworker II (Public Guardian)	PG1	4.0	229,571	3.0	184,801
5254	Casework Supervisor/Public Guardian	20	1.0	81,344	1.0	86,614
			33.0	\$2,158,212	31.2	\$2,230,747
04 Divorce Division/Dissolution						
01 Legal Services - 3050844						
0636	Guardian Ad Litem III	22	1.0	102,832	1.0	110,041
1615	Psychologist V	22	1.0	92,489	1.0	97,623
0635	Guardian Ad Litem II	20	1.0	91,124	1.0	94,276
0634	Guardian Ad Litem I	18	2.0	133,123	2.0	140,095
			5.0	\$419,568	5.0	\$442,035
Total Salaries and Positions			238.8	\$17,566,335	229.4	\$17,893,179
Turnover Adjustment				(631,054)		(534,875)
Operating Funds Total			238.8	\$16,935,281	229.4	\$17,358,304



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 305 - PUBLIC GUARDIAN

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PG2	21.0	1,380,895	21.0	1,515,005
PG1	8.0	469,165	7.0	445,441
24	11.0	1,350,001	11.0	1,409,490
22	30.0	3,144,881	29.5	3,205,493
20	63.8	5,126,746	63.2	5,256,186
18	43.0	2,723,316	38.8	2,598,983
17	9.0	590,578	9.0	646,993
16	14.0	843,877	13.7	892,875
15	1.0	61,635	1.0	65,739
14	16.0	838,136	14.0	787,634
13	12.0	609,768	12.0	637,923
12	5.0	219,383	5.0	238,055
11	5.0	207,954	4.2	193,362
<b>Total Salaries and Positions</b>	<b>238.8</b>	<b>\$17,566,335</b>	<b>229.4</b>	<b>\$17,893,179</b>
Turnover Adjustment		(631,054)		(534,875)
<b>Operating Funds Total</b>	<b>238.8</b>	<b>\$16,935,281</b>	<b>229.4</b>	<b>\$17,358,304</b>

## DEPARTMENT OVERVIEW

### 312 FORENSIC CLINICAL SERVICES

#### Mission

The Forensic Clinical Services Department (Department) provides comprehensive and diagnostic clinical services to the court and related agencies under the court's jurisdiction. The Department employs psychiatric, psychological, and social service methods in the delivery of clinical services. It also submits clinical opinions and recommendation to the court. The Department also provides expert witness testimony where mandated.

#### Mandates and Key Activities

- The Forensic Clinical Services Department is a clinical agency operating under the direction of the Office of the Chief Judge of the Circuit Court of Cook County. Established in 1914, the Department has the distinction of being the nation's first adult psychiatric court clinic. The Department is staffed by psychiatrists and psychologists who perform diagnostic forensic evaluations of cases referred by the court and its related agencies. Results and recommendations based on these examinations are submitted to the court in written reports.
- The examining medical staff provides expert witness testimony on issues such as fitness to stand trial, sanity at the time of the offense, ability to understand Miranda, among others. These services enable the court to promptly and adequately deal with mental health issues pertaining to pretrial, trial, and post-trial legal issues. The Department also contributes to public safety by ensuring treatment for mentally ill defendants.

#### Budget and Cost Analysis

The budget for the Department mostly funds the salaries of psychiatrists and psychologists who provide court-ordered direct services to the Criminal Division judges. In the first 6 months of FY15, the Department completed 1,052 written reports to the court and provided 131 witness expert testimonies on the mental state of defendants. The caseload per psychiatrist is 152 for this period. These in-house services would otherwise be provided by independent expert witnesses at much greater cost of \$300-\$400 per hour on average, compared to \$70 per hour on average for a Department expert. Services include written reports to the court and court testimony on the mental state of court defendants.

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	2,601.5	2,530.8	2,889.8
	Adopted	Adopted	Adopted
FTE Positions	30.0	30.1	31.1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	2,467,885	2,814,879	346,994
170/501510 Mandatory Medicare Costs	36,025	40,887	4,862
186/501860 Training Programs for Staff Personnel	3,182	6,000	2,818
190/501970 Transportation and Other Travel Expenses for Employees	1,039	6,000	4,961
<b>Personal Services Total</b>	<b>2,508,131</b>	<b>2,867,766</b>	<b>359,635</b>
<b>Contractual Services</b>			
240/520490 External Graphics and Reproduction Services	520	600	80
272/521050 Medical Consultation Services	142		(142)
<b>Contractual Services Total</b>	<b>662</b>	<b>600</b>	<b>(62)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	3,670	9,000	5,330
353/530640 Books, Periodicals, Publications, Archives and Data Services	13,419	6,000	(7,419)
353/530675 County Wide Lexis-Nexis Contract		1,186	1,186
355/530700 Photographic and Reproduction Supplies	2,454	3,000	546
<b>Supplies and Materials Total</b>	<b>19,543</b>	<b>19,186</b>	<b>(357)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	2,504		(2,504)
630/550018 County Wide Canon Photocopier Lease		2,257	2,257
<b>Rental and Leasing Total</b>	<b>2,504</b>	<b>2,257</b>	<b>(247)</b>
<b>Operating Funds Total</b>	<b>2,530,840</b>	<b>2,889,809</b>	<b>358,969</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 3120799						
0508	Court Coordinator II	17	1.0	60,536	1.0	53,392
0048	Administrative Assistant III	16	1.0	58,082	1.0	62,009
1776	Director Forensic Clinical Services	K	1.0	188,745	1.0	195,279
1786	Medical Division Chairman-Psychiatry	K07	1.0	250,336	1.0	267,341
			4.0	\$557,699	4.0	\$578,021
02 Support Staff						
01 Support Staff - 3120800						
0047	Administrative Assistant II	14	4.0	206,457	4.0	218,170
0046	Administrative Assistant I	12	2.0	84,272	2.0	75,246
0907	Clerk V	11	2.0	89,905	3.0	134,228
0935	Stenographer IV	11	3.0	128,756	3.0	138,136
			11.0	\$509,390	12.0	\$565,780
03 Social Services						
01 Social Services - 3120803						
0051	Administrative Assistant V	20	1.0	83,704	1.0	88,800
1515	Caseworker V	18	4.0	233,096	4.0	250,068
			5.0	\$316,800	5.0	\$338,868
04 Domestic Relations Division						
01 Psychology - 3120806						
1009	Psychologist Supervisor - Forensic Services	23	1.0	112,614	1.0	119,777
1619	Psychologist III (Licensed)-Forensic Services	22	4.0	394,505	5.0	507,781
1614	Psychologist IV	20	1.0	86,576		
			6.0	\$593,695	6.0	\$627,558
05 Psychiatry						
01 Psychiatry - 3120605						
0603	Forensic Psychiatrist	K	4.1	609,609	4.1	804,614
			4.1	\$609,609	4.1	\$804,614
<b>Total Salaries and Positions</b>			<b>30.1</b>	<b>\$2,587,193</b>	<b>31.1</b>	<b>\$2,914,841</b>
Turnover Adjustment				(90,166)		(99,962)
<b>Operating Funds Total</b>			<b>30.1</b>	<b>\$2,497,027</b>	<b>31.1</b>	<b>\$2,814,879</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
K07	1.0	250,336	1.0	267,341
K	5.1	798,354	5.1	999,893
23	1.0	112,614	1.0	119,777
22	4.0	394,505	5.0	507,781
20	2.0	170,280	1.0	88,800
18	4.0	233,096	4.0	250,068
17	1.0	60,536	1.0	53,392
16	1.0	58,082	1.0	62,009
14	4.0	206,457	4.0	218,170
12	2.0	84,272	2.0	75,246
11	5.0	218,661	6.0	272,364
<b>Total Salaries and Positions</b>	<b>30.1</b>	<b>\$2,587,193</b>	<b>31.1</b>	<b>\$2,914,841</b>
Turnover Adjustment		(90,166)		(99,962)
<b>Operating Funds Total</b>	<b>30.1</b>	<b>\$2,497,027</b>	<b>31.1</b>	<b>\$2,814,879</b>

## DEPARTMENT OVERVIEW

### 313 SOCIAL SERVICE

#### Mission

The Social Service Department of the Circuit Court of Cook County is a community corrections and court services agency mandated by the court to direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties. As officers of the court, department staff craft and employ offender-specific strategies to achieve the sentencing objective of the court, which is defined by the Illinois Constitution as "restoring the offender to useful citizenship."

Following the principles of limited risk management, the Social Service Department uses a dynamic process of assessment to:

Provide and facilitate correctional treatment services appropriate to the offender's criminogenic needs;

Match the degree and intensity of services to the level of risk the offender poses to society; and

Gauge the offender's compliance and continued risk to the community

In partnership with the court and the community, the Social Service Department increases public safety by redirecting offenders toward non-criminal behavior in the home, school, workplace and community.

#### Mandates and Key Activities

- Follows mandates by the court to direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties (Illinois Criminal Law and Procedure, Chapter 730 ILCS, 110/0.01-14, and Probation and Probation Officers Act; 110/15, Probation Services).

#### Budget and Cost Analysis

The operations of the Social Service Department are funded by four sources: The AOIC for statutory reimbursements of salaries, 32%; probation fees collected by the Department by statute, 5%; other program fees collected by the Department, 5%; and Cook County, 58%.

During the first half of 2015, the Department received over 7,800 new probation cases and had an average daily active caseload of 14,000 probationers. Currently 105 casework staff are assigned to these 14,000 cases with an average caseload of 133 cases per caseworker.

The Department continues to work with the court's Domestic Violence Division to hold defendants accountable as well as ensure victim safety. The Department is in the process of training more casework staff in response to the expansion of risk assessments that must be completed daily as mandated by the expansion of Illinois Public Act 095-0773 (the Cindy Bischoff Law, enacted January 2009).

The Department's training division is working closely with the Administrative Office of the Illinois Courts (AOIC) to better equip managers and line staff with tools on the Effective Casework Model and best practice initiatives and techniques. Through these efforts, the Department will engage offenders in hopes of increasing their motivation to fulfill court obligations while keeping public safety as a top priority. The AOIC sponsored trainings for both Supervisors and Managers and the

Department is working to implement these practices.

In 2016, the Department is requesting resources to be trained to conduct parenting classes that are tailored for court-referred offenders as a targeted intervention.

Below are a list of term definitions for the Department's data table (please note OCJ is part of the Circuit Court and therefore a state agency and does not participate in the Cook County STAR program):

- New Probation Cases:** A new court-order written which sentences a defendant to either Supervision or Conditional Discharge, to be supervised by the Department.
- Victim restitution collected from probationers:** As a condition of Supervision or Conditional Discharge the court may impose an amount due to the victim. Any portion of this amount paid by the defendant under the supervision of the Department is collected and delivered to the victim.
- Probation Fees collected from probationers:** As a condition of Supervision or Conditional Discharge a defendant is mandated to pay a monthly probation fee in the amount of \$50.00, which is on a sliding scale based on a defendant's ability to pay.
- Community Service hours completed by probationers:** As a condition of Supervision or Conditional Discharge the court may sentence a defendant to perform community service. The Department operates a Community Service Program which places a defendant in an appropriate site and monitors their participation and hours completed.
- Client –** A defendant who has been sentenced by the Court to either Supervision or Conditional Discharge, with conditions of the Court to be completed. The defendant is supervised while completing these conditions by the Department.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	10,617.3	10,209.7	9,637.9
	Adopted	Adopted	Adopted
FTE Positions	196.3	197.0	198.0

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Social Service Department			
New Probation Cases	15,985	16,512	17,000
Victim restitution collected from probationers	\$314,000	\$338,000	\$360,000
Probation Fees collected from probationers (in millions)	\$2.8	\$2.9	\$2.95
Community Service hours completed by probationers	265,748	296,199	299,000
Zero Based Budgeting Indicator			
Cost per Client per Year - Domestic Violence Program Services	\$1,127	\$1,348	\$1,493

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 313 - SOCIAL SERVICE

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	12,673,368	13,709,465	1,036,097
120/501210 Overtime Compensation	79,600	80,000	400
130/501320 Salaries and Wages of Extra Employees	28,295		(28,295)
170/501510 Mandatory Medicare Costs	186,799	200,122	13,323
189/501950 Allowances Per Collective Bargaining Agreement	39,157	29,800	(9,357)
190/501970 Transportation and Other Travel Expenses for Employees	13,196	11,000	(2,196)
<b>Personal Services Total</b>	<b>13,020,415</b>	<b>14,030,387</b>	<b>1,009,972</b>
<b>Contractual Services</b>			
220/520150 Communication Services	2,655	2,810	155
241/520491 Internal Graphics and Reproduction Services	375		(375)
<b>Contractual Services Total</b>	<b>3,030</b>	<b>2,810</b>	<b>(220)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	2,362	1,575	(787)
353/530640 Books, Periodicals, Publications, Archives and Data Services	850	850	
355/530700 Photographic and Reproduction Supplies	3,020	3,400	380
<b>Supplies and Materials Total</b>	<b>6,232</b>	<b>5,825</b>	<b>(407)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	20,976		(20,976)
630/550018 County Wide Canon Photocopier Lease		17,627	17,627
<b>Rental and Leasing Total</b>	<b>20,976</b>	<b>17,627</b>	<b>(3,349)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(2,841,000)	(4,418,745)	(1,577,745)
<b>Contingency and Special Purposes Total</b>	<b>(2,841,000)</b>	<b>(4,418,745)</b>	<b>(1,577,745)</b>
<b>Operating Funds Total</b>	<b>10,209,653</b>	<b>9,637,904</b>	<b>(571,749)</b>
<b>(016) Revolving Fund - 0163130000</b>			
549/560610 Vehicle Purchase		17,621	17,621
		17,621	17,621
<b>Capital Equipment Request Total</b>		<b>17,621</b>	<b>17,621</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 313 - SOCIAL SERVICE

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 General Administration</b>						
<b>01 Administration - 3130793</b>						
1503	Director Of Court Casework	24	1.0	123,905	1.0	129,524
1501	Assistant Director Of Court Casework	23	1.0	70,658	1.0	107,331
0211	Administrator of Programs	22	1.0	106,403	1.0	113,949
0618	Legal Systems Analyst	22		1		1
1578	Probation Officer V	22	5.0	453,544	5.0	476,260
0511	Court Coordinator IV	20	3.0	212,571	2.0	167,110
1534	Social Caseworker IV	20	2.0	157,750	2.0	166,416
0050	Administrative Assistant IV	18	1.0	67,354	1.0	72,021
0048	Administrative Assistant III	16	1.0	55,040	1.0	60,200
0047	Administrative Assistant II	14		2	1.0	46,982
			15.0	\$1,247,228	15.0	\$1,339,794
<b>02 Management Information Services - 3130794</b>						
0050	Administrative Assistant IV	18	1.0	61,075	1.0	64,530
0046	Administrative Assistant I	12	1.0	47,422	1.0	50,580
0955	Data Entry Operator III	11	2.0	90,773	2.0	96,817
6448	CLERK IV-Chief Judge	10			2.0	89,546
0954	Data Entry Operator II	09	3.0	124,267		
			7.0	\$323,537	6.0	\$301,473
<b>03 Clerical Support Services - 3130795</b>						
0050	Administrative Assistant IV	18	1.0	67,559	1.0	55,888
0048	Administrative Assistant III	16	1.0	66,165	1.0	70,571
0047	Administrative Assistant II	14	2.0	106,420	2.0	114,295
0556	Law Clerk I	14	1.0	34,478	1.0	38,339
0907	Clerk V	11	6.0	276,745	5.0	245,581
0935	Stenographer IV	11	2.0	64,784		
6448	CLERK IV-Chief Judge	10			9.0	321,014
0906	Clerk IV	09	5.0	191,155	1.0	30,547
0934	Stenographer III	09	1.0	41,274		
			19.0	\$848,580	20.0	\$876,235
<b>02 Casework Activities</b>						
<b>01 Supervisory - 3130796</b>						
1533	Social Caseworker III	PS3	23.0	1,829,629	22.0	1,916,916
			23.0	\$1,829,629	22.0	\$1,916,916
<b>02 Casework Activities In Office and Field - 3130797</b>						
1540	Social Caseworker II - PSB	PSB	19.0	1,331,787	18.0	1,387,407
1531	Social Caseworker I	PS1	30.0	1,910,322	34.0	2,244,154
1539	Social Caseworker I - PSB	PSB	73.0	5,198,526	70.0	5,302,774
1532	Social Caseworker II	PS2	5.0	359,912	5.0	357,625
			127.0	\$8,800,547	127.0	\$9,291,960
<b>03 Administrative Cases - 3130798</b>						
0046	Administrative Assistant I	12	6.0	297,577	8.0	407,466
			6.0	\$297,577	8.0	\$407,466
<b>Total Salaries and Positions</b>			<b>197.0</b>	<b>\$13,347,098</b>	<b>198.0</b>	<b>\$14,133,844</b>
<b>Turnover Adjustment</b>				<b>(479,697)</b>		<b>(424,379)</b>
<b>Operating Funds Total</b>			<b>197.0</b>	<b>\$12,867,401</b>	<b>198.0</b>	<b>\$13,709,465</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 313 - SOCIAL SERVICE

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	92.0	6,530,313	88.0	6,690,181
PS3	23.0	1,829,629	22.0	1,916,916
PS2	5.0	359,912	5.0	357,625
PS1	30.0	1,910,322	34.0	2,244,154
24	1.0	123,905	1.0	129,524
23	1.0	70,658	1.0	107,331
22	6.0	559,948	6.0	590,210
20	5.0	370,321	4.0	333,526
18	3.0	195,988	3.0	192,439
16	2.0	121,205	2.0	130,771
14	3.0	140,900	4.0	199,616
12	7.0	344,999	9.0	458,046
11	10.0	432,302	7.0	342,398
10			11.0	410,560
09	9.0	356,696	1.0	30,547
<b>Total Salaries and Positions</b>	<b>197.0</b>	<b>\$13,347,098</b>	<b>198.0</b>	<b>\$14,133,844</b>
Turnover Adjustment		(479,697)		(424,379)
<b>Operating Funds Total</b>	<b>197.0</b>	<b>\$12,867,401</b>	<b>198.0</b>	<b>\$13,709,465</b>

## DEPARTMENT OVERVIEW

### 326 JUVENILE PROBATION AND COURT SERVICES

#### Mission

The mission of the Juvenile Probation and Court Services Department is to serve the welfare of children and their families within a sound framework of public safety. The Department is committed to providing the guidance, structure, and services needed by every child under its supervision. In partnership with the community, the Department promotes the healing and recovery of neglected children and directs delinquent children toward reforming their behavior in the context of increased accountability, enhanced community restoration, and expanded personal competencies.

#### Mandates and Key Activities

- The Department operates in accordance with the applicable laws and regulations governing its functions and duties including (but not necessarily limited to) the Juvenile Court Act (e.g. 705 ILCS 405/6-1), the Probation and Probation Officers Act (730 ILCS 110/0.01 et seq.), rules and policies as promulgated by the Administrative Office of the Illinois Courts and by the Office of the Chief Judge of the Circuit Court of Cook County. Such functions and duties involve collecting, maintaining, and reporting information to the court concerning court-involved children; providing support and supervision to delinquent children; and making recommendations to the court on the care and custody of such children.
- "Raise the Age" Legislation - With the passage of PA 98-0061, as of January 1, 2014 the jurisdiction of juvenile courts was expanded to include young people age seventeen charged with committing felony offenses. The passage of this legislation has increased the number of high-risk, high-need youth who require intensive intervention services. In 2013, 1,062 seventeen year old youth were assigned to probation. In 2014, subsequent to the Raise the Age Legislation, 2,290 seventeen year olds were assigned to probation and 1,399 of those were felony cases. From January 1, 2015 through September 30, 2015, the Department was assigned 1,137 seventeen year old youth.
- Automatic Transfer reform legislation- with the passage of PA-99-0258 as of January 1, 2016, youth who would formerly be prosecuted as adults are now under the jurisdiction of the Juvenile Justice Division. As a result, the number of older probationers with serious charges who appear in Juvenile Court is expected to expand. The anticipated intake for cases assigned to probation as a result is 10-12 minors per month.
- Illinois Department of Juvenile Justice, "Right sizing IDJJ" -PA 99-0268 - As of January 1, 2016, misdemeanants will no longer be subject to placement in the Illinois Department of Juvenile Justice. As a result, the Department is developing programming for these additional youth. Prior data for misdemeanor youth sentenced to IDJJ suggests there were 14 in 2013, 17 in 2014 and 14 in 2015.
- As part of the Juvenile Detention Alternative Initiatives (JDAI) of the Annie E. Casey Foundation, the Department operates a continuum of community-based detention alternative programs. As a national model for the JDAI for the past 20 years, the Circuit Court of Cook County has diverted approximately 200,000 minors from the Cook County Juvenile Temporary Detention Center (JTDC) without compromising public safety. The average daily population in the JTDC has been reduced from about 620 several years ago to about 300 as a result of these programs. The department's JDAI community-based alternatives include afternoon and weekend interventions and sanctions for minors at risk for being referred to detention. The goal of these services is to provide meaningful

programming to youth to maintain them safely within their communities. This initiative is targeted to communities which have the highest arrest rates and referrals to the detention center. In 2014, the interventions and sanctions programs integrated cognitive/behavioral techniques into their daily programming to challenge the attitudes and beliefs of the youth, and promote sustainable change.

#### Budget and Cost Analysis

The operations of the Juvenile Probation and Court Services Department are funded by three sources: The AOIC for statutory reimbursements of salaries, 28%; program fees collected by the Clerk of the Court and Title IV-E reimbursements, 2%; and Cook County, 70%.

Department supervised 6,574 children from January to September, 2015, and expects to have 8,765 children by the end of December. Majority of the Department's budget goes toward probation officers who mentor and supervise children. Department currently maintains a standard caseload of 25-30 children per probation officer.

Majority of non-personnel budget goes toward programs that help keep youth in the community, as opposed to the juvenile detention center. Earlier in FY15, the Department expanded the use of the structured risk and needs assessment to identify the children's mental health status, which helps identify the higher risk youth offenders and appropriately place them in a more intensive services such as Multi Systemic Therapy, Brief Strategic Family Therapy and trauma-informed therapy (S.P.A.R.C.S).

As a part of the JTDC Detention Reduction Project (DRP) Initiative, the Department provides community-based alternatives, in the form of afternoon and weekend interventions and sanctions, for minors at risk for being referred to detention. The goal of these programs is to provide meaningful programming to youth while maintaining them in their communities. This initiative targets communities which have the highest arrest rates and referrals to the JTDC. The interventions and sanctions programs integrated cognitive/behavioral techniques into their daily programming to challenge the attitudes and beliefs of the youth, and promote sustainable change. As we continue to target high risk areas, we are expanding into other underserved high risk areas and adding additional sanctions and mentoring programming in these areas.

The Department's Advocacy Division also broadened its array of intervention services offered to include targeted family therapy services. The following services are provided: Brief Strategic Family Therapy which targets the immediate concerns of the family; Parenting Cafes where parents are able to assemble and learn to help each other under the guidance of a licensed therapist and; Constant And Never Ending Improvement which provides a minimum of four days of services through family team meetings, individual counseling for youth, group counseling, service learning and mentoring. Other evidence-based, clinical services include: Multi-systemic Therapy (MST), Cognitive Behavioral Therapy (CBT), and Strengths for Trauma Resilience (STRONG).

DEPARTMENT OVERVIEW

326 JUVENILE PROBATION AND COURT SERVICES

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	31,761.9	33,026.0	37,158.1
	Adopted	Adopted	Adopted
FTE Positions	392.8	449.5	423.4

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Juvenile Probation Statistics			
Youth receiving probation services	8,155	8,765	-
# of Referrals to Detention Reduction Program	1,103	1,517	-
# of Intensive Probation intakes completed	229	298	-
# of Technical Violation Filed	1,499	1,440	-
Total # of Youth Ordered to be on Electronic Monitoring	3,760	3,731	-
Total # of Youth Ordered to Attend Evening Reporting Center	1,411	1,285	-
# of Clinical Services Referrals	366	523	-
Total # of Youth Ordered to Receive Pretrial Services	291	215	-
Total # of Court-Ordered Social Investigations Completed	2,811	2,809	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	27,446,317	29,410,089	1,963,772
120/501210 Overtime Compensation	7,124		(7,124)
130/501320 Salaries and Wages of Extra Employees	24,129		(24,129)
136/501400 Differential Pay	18,444	25,440	6,996
170/501510 Mandatory Medicare Costs	403,120	427,278	24,158
186/501860 Training Programs for Staff Personnel	39,800	40,000	200
189/501950 Allowances Per Collective Bargaining Agreement	123,877	103,850	(20,027)
190/501970 Transportation and Other Travel Expenses for Employees	422,875	370,000	(52,875)
<b>Personal Services Total</b>	<b>28,485,686</b>	<b>30,376,657</b>	<b>1,890,971</b>
<b>Contractual Services</b>			
220/520150 Communication Services	14,475	37,998	23,523
225/520260 Postage	14,174	13,500	(674)
228/520280 Delivery Services	350	250	(100)
237/520470 Services for Minors or the Indigent	1,273,919	1,173,850	(100,069)
240/520490 External Graphics and Reproduction Services	7,442	8,000	558
260/520830 Professional and Managerial Services	1,292,434	1,288,430	(4,004)
298/521310 Special or Cooperative Programs	3,228,323	4,395,705	1,167,382
<b>Contractual Services Total</b>	<b>5,831,117</b>	<b>6,917,733</b>	<b>1,086,616</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	8,862	3,000	(5,862)
350/530600 Office Supplies	80,874	70,000	(10,874)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,000	1,000	(1,000)
355/530700 Photographic and Reproduction Supplies	31,850	30,565	(1,285)
388/531650 Computer Operation Supplies		7,500	7,500
<b>Supplies and Materials Total</b>	<b>123,586</b>	<b>112,065</b>	<b>(11,521)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	200	200	
444/540250 Maintenance and Repair of Automotive Equipment	37,800	40,000	2,200
445/540290 Operation of Automotive Equipment	56,700	34,800	(21,900)
449/540310 Op., Maint. and Repair of Institutional Equipment	497,267	478,020	(19,247)
<b>Operations and Maintenance Total</b>	<b>591,967</b>	<b>553,020</b>	<b>(38,947)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	47,664		(47,664)
630/550018 County Wide Canon Photocopier Lease		33,939	33,939
<b>Rental and Leasing Total</b>	<b>47,664</b>	<b>33,939</b>	<b>(13,725)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(2,054,000)	(835,265)	1,218,735
<b>Contingency and Special Purposes Total</b>	<b>(2,054,000)</b>	<b>(835,265)</b>	<b>1,218,735</b>
<b>Operating Funds Total</b>	<b>33,026,020</b>	<b>37,158,149</b>	<b>4,132,129</b>
<b>(016) Revolving Fund - 0163260000</b>			
549/560610 Vehicle Purchase		361,690	361,690
579/560450 Computer Equipment		316,880	316,880
		<b>678,570</b>	<b>678,570</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<u>(717) New/Replacement Capital Equipment - 71700326</u>			
549/560610 Vehicle Purchase	78,017		(78,017)
579/560450 Computer Equipment	27,150		(27,150)
	105,167		(105,167)
Capital Equipment Request Total	105,167	678,570	573,403

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division						
01 Administrative Section - 3260767						
1573	Director Of Court Services	24	1.0	144,700	1.0	143,281
0514	Court Systems Manager	23	1.0	113,047	1.0	122,192
1572	Chief Probation Officer	23	1.0	115,220	1.0	117,999
0253	Business Manager III	22	1.0	98,613		
0618	Legal Systems Analyst	22	1.0	99,075		
1578	Probation Officer V	22			2.0	205,239
0050	Administrative Assistant IV	18			1.0	67,494
0512	Court Secretary	17	1.0	65,677	1.0	74,340
0649	Judicial Assistant	17			1.0	59,289
0936	Stenographer V	13			0.8	41,862
0046	Administrative Assistant I	12			1.0	50,580
0935	Stenographer IV	11			1.0	49,588
6448	CLERK IV-Chief Judge	10			1.0	32,721
0906	Clerk IV	09				1
			6.0	\$636,332	11.8	\$964,586
02 Statistical and Purchasing Section - 3260768						
1578	Probation Officer V	22	1.0	98,313		
0050	Administrative Assistant IV	18	1.0	46,476		
0936	Stenographer V	13	1.0	45,308		
0907	Clerk V	11	2.0	79,405		
0935	Stenographer IV	11	1.0	46,493		
0906	Clerk IV	09	5.0	202,751		
0954	Data Entry Operator II	09	1.0	40,465		
1576	Probation Officer III	PS3	1.0	83,608		
2381	Motor Vehicle Driver I	X	2.0	140,816		
			15.0	\$783,635		
03 Financial and Office Services Division - 3260769						
1578	Probation Officer V	22			1.0	106,798
0050	Administrative Assistant IV	18			2.0	113,365
0047	Administrative Assistant II	14	1.0	54,152	1.0	59,943
0907	Clerk V	11			1.0	47,229
0935	Stenographer IV	11	2.0	92,986	4.0	195,993
1576	Probation Officer III	PS3			1.0	89,174
2381	Motor Vehicle Driver I	X			2.0	143,562
6448	CLERK IV-Chief Judge	10			3.0	108,601
			3.0	\$147,138	15.0	\$864,665
04 Personnel Section - 3260770						
0046	Administrative Assistant I	12	1.0	49,794		
			1.0	\$49,794		
02 Probation Division - Administrative And Supportive Services Division						
02 Training Section - 3260773						
1578	Probation Officer V	22	2.0	193,947	1.0	92,419
4715	Information Technology Data Manager	18			1.0	78,776
0907	Clerk V	11	1.0	46,493	1.0	47,229
0935	Stenographer IV	11			1.0	47,229
1576	Probation Officer III	PS3	1.0	83,402	3.0	267,522
1570	Probation Officer II - PSB	PSB			2.0	152,305
6448	CLERK IV-Chief Judge	10			1.0	38,647
			4.0	\$323,842	10.0	\$724,127

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>03 Stenographic Section - 3260774</b>						
0051	Administrative Assistant V	20			1.0	83,225
0291	Administrative Analyst I	17			1.0	62,631
0907	Clerk V	11	2.0	77,192	6.0	297,529
0935	Stenographer IV	11			4.1	203,313
0955	Data Entry Operator III	11			3.0	148,764
6448	CLERK IV-Chief Judge	10			1.0	32,722
0906	Clerk IV	09	2.0	84,611		1
0934	Stenographer III	09				2
			4.0	\$161,803	16.1	\$828,187
<b>04 Stenographic Pool - 3260775</b>						
0050	Administrative Assistant IV	18	1.0	75,605		
0907	Clerk V	11	4.0	185,972		
0935	Stenographer IV	11	3.0	125,898		
0955	Data Entry Operator III	11	1.0	32,912		
0906	Clerk IV	09	2.0	58,497		
0934	Stenographer III	09	1.0	43,337		
1002	Telephone Operator II	09	1.0	37,500		
			13.0	\$559,721		
<b>03 Probation Services - Specialized Services Division</b>						
<b>02 Advocacy Division - 3260777</b>						
1578	Probation Officer V	22	1.0	99,571	1.0	92,419
0907	Clerk V	11	2.0	79,405	1.0	49,589
0935	Stenographer IV	11	1.0	46,493	1.0	47,229
0906	Clerk IV	09	1.0	40,465		1
0934	Stenographer III	09	1.0	41,274		
1576	Probation Officer III	PS3	1.0	83,608	2.0	174,671
1569	Probation Officer I - PSB	PSB	1.0	71,417	2.0	158,896
1570	Probation Officer II - PSB	PSB	3.0	211,109	13.6	1,052,865
			11.0	\$673,342	20.6	\$1,575,670
<b>04 JDAI/Program and Services Section - 3260779</b>						
1578	Probation Officer V	22			1.0	94,747
0051	Administrative Assistant V	20			1.0	57,252
0907	Clerk V	11			1.0	46,871
1576	Probation Officer III	PS3	2.0	167,216	1.0	85,497
1575	Probation Officer II	PS2	1.0	68,310		
1569	Probation Officer I - PSB	PSB	1.0	74,489	2.0	158,896
1570	Probation Officer II - PSB	PSB	13.0	942,700	4.0	307,926
1561	Adult Probation Officer	PS1	1.0	43,992		
1574	Probation Officer I	PS1	4.0	270,965		
6448	CLERK IV-Chief Judge	10			1.0	32,721
			22.0	\$1,567,672	11.0	\$783,910
<b>05 Community Service Monitoring - 3260780</b>						
1578	Probation Officer V	22	1.0	92,389		
1576	Probation Officer III	PS3	2.0	167,216		
1569	Probation Officer I - PSB	PSB	1.0	74,489		
1570	Probation Officer II - PSB	PSB	7.0	518,351		
			11.0	\$852,445		
<b>04 Probation Services - Complaint Division</b>						
<b>01 Supervisory and Clerical - 3260781</b>						
1578	Probation Officer V	22	1.0	80,839		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12	1.0	46,493		
			2.0	\$127,332		
02 Chicago Court and Diversion Services - 3260782						
1578	Probation Officer V	22			1.0	104,687
0649	Judicial Assistant	17			1.0	76,172
0907	Clerk V	11	1.0	32,912		
0935	Stenographer IV	11	2.0	92,986	1.0	49,588
0906	Clerk IV	09	1.0	43,337		1
1576	Probation Officer III	PS3	3.0	248,812	4.0	349,298
1575	Probation Officer II	PS2			1.0	76,172
1569	Probation Officer I - PSB	PSB	1.0	71,417	4.0	317,792
1570	Probation Officer II - PSB	PSB	10.0	683,728	13.0	1,009,776
1567	Adult Probation Officer - PSB	PSB			1.0	79,448
			18.0	\$1,173,192	26.0	\$2,062,934
03 Adjudication Section - 3260783						
0051	Administrative Assistant V	20	1.0	53,805		
0907	Clerk V	11	2.0	92,986		
0935	Stenographer IV	11	1.0	46,493		
0955	Data Entry Operator III	11	2.0	79,405		
0906	Clerk IV	09	1.0	41,274		
0934	Stenographer III	09	2.0	71,618		
1576	Probation Officer III	PS3	2.0	167,010		
1569	Probation Officer I - PSB	PSB	5.0	369,373		
1570	Probation Officer II - PSB	PSB	8.0	552,081		
1574	Probation Officer I	PS1	1.0	71,417		
			25.0	\$1,545,462		
05 Probation Services - Field Force Division						
01 Supervisory and Clerical Section - 3260784						
0046	Administrative Assistant I	12	5.0	235,924		
0907	Clerk V	11	3.0	125,898		
0935	Stenographer IV	11	5.0	193,120		
0955	Data Entry Operator III	11	1.0	46,493		
0906	Clerk IV	09	2.0	72,701		
0934	Stenographer III	09	2.0	70,953		
			18.0	\$745,089		
02 Field-North Suburban - 3260785						
1578	Probation Officer V	22	10.0	896,466	1.0	104,687
0051	Administrative Assistant V	20	1.0	77,355		
0649	Judicial Assistant	17	2.0	142,834		
0046	Administrative Assistant I	12			1.0	53,109
1576	Probation Officer III	PS3	24.0	1,923,531	3.0	267,522
1575	Probation Officer II	PS2	2.0	134,083		
1569	Probation Officer I - PSB	PSB	40.0	2,873,218	8.0	635,441
1570	Probation Officer II - PSB	PSB	76.0	5,237,487	7.0	540,599
1574	Probation Officer I	PS1	13.0	750,111		
1567	Adult Probation Officer - PSB	PSB	3.0	221,255	0.8	63,559
6448	CLERK IV-Chief Judge	10			3.0	109,449
			171.0	\$12,256,340	23.8	\$1,774,366
03 Field-Markham Suburban - 3260786						
1578	Probation Officer V	22			1.0	104,687
0291	Administrative Analyst I	17	1.0	58,261		



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0649	Judicial Assistant	17	1.0	61,120		
0046	Administrative Assistant I	12			1.0	53,109
0935	Stenographer IV	11			1.0	49,588
1576	Probation Officer III	PS3	3.0	247,376	2.0	178,348
1575	Probation Officer II	PS2	2.0	138,188		
1569	Probation Officer I - PSB	PSB	6.0	420,253	5.6	423,547
1570	Probation Officer II - PSB	PSB	2.0	145,906	4.8	375,454
1574	Probation Officer I	PS1	2.0	142,834	1.0	76,172
1567	Adult Probation Officer - PSB	PSB			1.0	79,448
			17.0	\$1,213,938	17.4	\$1,340,353
04 Field-Southwest Suburban - 3260787						
1578	Probation Officer V	22			1.0	104,687
0046	Administrative Assistant I	12			1.0	53,109
0907	Clerk V	11			1.0	49,588
1576	Probation Officer III	PS3			3.0	267,522
1569	Probation Officer I - PSB	PSB			8.0	633,063
1570	Probation Officer II - PSB	PSB			5.0	387,412
1574	Probation Officer I	PS1			1.0	76,172
					20.0	\$1,571,553
05 Field-Chicago North - 3260793						
1578	Probation Officer V	22			1.0	92,419
0046	Administrative Assistant I	12			1.0	49,588
1576	Probation Officer III	PS3			3.0	254,582
1575	Probation Officer II	PS2			1.0	66,845
1569	Probation Officer I - PSB	PSB			6.0	472,650
1570	Probation Officer II - PSB	PSB			5.0	387,412
1574	Probation Officer I	PS1			3.0	155,594
					20.0	\$1,479,090
06 Field-Chicago West - 3260794						
1578	Probation Officer V	22			1.0	115,093
1576	Probation Officer III	PS3			2.0	178,348
1569	Probation Officer I - PSB	PSB			4.0	314,516
1570	Probation Officer II - PSB	PSB			9.0	681,041
1574	Probation Officer I	PS1			2.0	128,796
					18.0	\$1,417,794
07 Field-Chicago Southwest - 3260795						
1578	Probation Officer V	22			1.0	104,687
1576	Probation Officer III	PS3			3.0	263,845
1569	Probation Officer I - PSB	PSB			2.0	102,638
1570	Probation Officer II - PSB	PSB			5.0	336,488
1574	Probation Officer I	PS1			3.0	152,238
					14.0	\$959,896
08 Field-Chicago South - 3260796						
1578	Probation Officer V	22			1.0	95,221
0046	Administrative Assistant I	12			1.0	47,229
1576	Probation Officer III	PS3			3.0	252,181
1575	Probation Officer II	PS2			1.0	66,335
1569	Probation Officer I - PSB	PSB			3.0	182,338
1570	Probation Officer II - PSB	PSB			6.8	501,975
1574	Probation Officer I	PS1			5.0	248,837
					20.8	\$1,394,116

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Field-Chicago Southeast - 3260797						
1578	Probation Officer V	22			1.0	94,747
0955	Data Entry Operator III	11			1.0	46,550
1576	Probation Officer III	PS3			3.0	239,282
1569	Probation Officer I - PSB	PSB			0.1	7,946
1570	Probation Officer II - PSB	PSB			7.0	481,460
1574	Probation Officer I	PS1			5.0	309,407
6448	CLERK IV-Chief Judge	10			1.0	32,721
					18.1	\$1,212,113
07 Probation Services - Intensive Services						
01 Field-West Suburban - 3260788						
1578	Probation Officer V	22			1.0	104,687
0046	Administrative Assistant I	12	2.0	85,040	1.0	53,109
1576	Probation Officer III	PS3	4.0	334,432	2.0	173,806
1569	Probation Officer I - PSB	PSB			2.0	158,896
1570	Probation Officer II - PSB	PSB			9.6	695,683
1574	Probation Officer I	PS1			1.0	76,172
6448	CLERK IV-Chief Judge	10			1.0	42,004
0934	Stenographer III	09	1.0	40,465		
					7.0	\$459,937
					17.6	\$1,304,357
02 Intensive Probation Supervision - 3260789						
1578	Probation Officer V	22	2.0	207,082	1.0	92,419
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109
1576	Probation Officer III	PS3	3.0	224,346	5.0	438,472
1575	Probation Officer II	PS2	1.0	71,417	8.0	474,706
1569	Probation Officer I - PSB	PSB	3.0	223,467	3.0	238,344
1570	Probation Officer II - PSB	PSB	17.0	1,189,467	13.0	977,161
1574	Probation Officer I	PS1	1.0	47,426	3.0	222,667
					28.0	\$2,012,999
					34.0	\$2,496,878
03 Detention Alternatives - 3260790						
1578	Probation Officer V	22	1.0	78,213	1.0	104,687
0649	Judicial Assistant	17			1.0	78,560
0907	Clerk V	11			1.0	49,588
1576	Probation Officer III	PS3	3.0	245,020	4.0	345,621
1575	Probation Officer II	PS2	6.0	355,751	7.0	441,581
1569	Probation Officer I - PSB	PSB			2.0	158,896
1570	Probation Officer II - PSB	PSB	10.0	643,885	15.0	1,119,471
1574	Probation Officer I	PS1	1.0	47,426	1.0	76,172
6448	CLERK IV-Chief Judge	10			2.0	65,442
					21.0	\$1,370,295
					34.0	\$2,440,018
04 Education Services - 3260791						
1578	Probation Officer V	22			1.0	92,419
0907	Clerk V	11			2.0	95,889
1576	Probation Officer III	PS3			2.0	176,646
1575	Probation Officer II	PS2			1.0	72,857
1569	Probation Officer I - PSB	PSB			1.0	79,448
1570	Probation Officer II - PSB	PSB	6.0	443,896	5.0	349,386
1574	Probation Officer I	PS1			2.0	109,900
					6.0	\$443,896
					14.0	\$976,545
05 Detention Diversion - 3260792						
1578	Probation Officer V	22	1.0	98,613	1.0	92,419

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109
0935	Stenographer IV	11	1.0	46,493		
1576	Probation Officer III	PS3	4.0	303,153	3.0	260,149
1569	Probation Officer I - PSB	PSB			2.0	158,896
1570	Probation Officer II - PSB	PSB	14.0	971,054	10.0	781,440
0673	Pretrial Officer II- PSB	PSB	3.0	223,467	3.0	238,344
			24.0	\$1,692,574	20.0	\$1,584,357
08 Clinical Services						
01 Clinical Services - 3260801						
1578	Probation Officer V	22			1.0	103,131
1619	Psychologist III (Licensed)-Forensic Services	22	6.5	627,283		
0051	Administrative Assistant V	20	1.0	82,058		
0046	Administrative Assistant I	12			1.0	53,109
0907	Clerk V	11	1.0	46,493	1.0	47,229
1576	Probation Officer III	PS3			3.8	319,074
1575	Probation Officer II	PS2	2.0	100,786	10.0	584,972
1569	Probation Officer I - PSB	PSB	2.0	95,984	2.0	158,896
1570	Probation Officer II - PSB	PSB	5.0	254,490	6.6	454,032
1574	Probation Officer I	PS1	5.0	253,169		
			22.5	\$1,460,263	25.4	\$1,720,443
02 Forensic Clinic - 3260800						
1619	Psychologist III (Licensed)-Forensic Services	22			6.0	622,160
0907	Clerk V	11				1
					6.0	\$622,161
03 Clinical Assessment and Support Division - 3260802						
1578	Probation Officer V	22			1.0	95,221
1576	Probation Officer III	PS3			2.0	161,087
1575	Probation Officer II	PS2			1.0	52,976
1570	Probation Officer II - PSB	PSB			4.8	356,304
6448	CLERK IV-Chief Judge	10			1.0	32,721
					9.8	\$698,309
Total Salaries and Positions			449.5	\$30,257,041	423.4	\$30,796,428
Turnover Adjustment				(2,434,755)		(1,386,339)
Operating Funds Total			449.5	\$27,822,286	423.4	\$29,410,089

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	140,816	2.0	143,562
PSB	237.0	16,512,983	208.7	15,770,088
PS3	53.0	4,278,730	54.8	4,742,647
PS2	14.0	868,535	30.0	1,836,444
PS1	28.0	1,627,340	27.0	1,632,127
24	1.0	144,700	1.0	143,281
23	2.0	228,267	2.0	240,191
22	28.5	2,670,404	28.0	2,819,680
20	3.0	213,218	2.0	140,477
18	2.0	122,081	4.0	259,635
17	5.0	327,892	5.0	350,992
14	1.0	54,152	1.0	59,943
13	1.0	45,308	0.8	41,862
12	11.0	516,839	10.0	519,160
11	38.0	1,616,528	32.1	1,568,584
10			15.0	527,749
09	23.0	889,248		6
<b>Total Salaries and Positions</b>	<b>449.5</b>	<b>\$30,257,041</b>	<b>423.4</b>	<b>\$30,796,428</b>
Turnover Adjustment		(2,434,755)		(1,386,339)
<b>Operating Funds Total</b>	<b>449.5</b>	<b>\$27,822,286</b>	<b>423.4</b>	<b>\$29,410,089</b>

## DEPARTMENT OVERVIEW

### 440 JUVENILE TEMPORARY DETENTION CENTER

#### Mission

The Juvenile Temporary Detention Center Community provides a safe and secure environment that offers the highest quality of integrated services where youth are challenged to make positive changes.

#### Mandates and Key Activities

- Legislation enacted in 2013 raised the age of Juvenile Court jurisdiction to include 17 year-olds charged with felonies (PA-098-0061). The JTDC continues to accommodate this new population. Since its effective date, January 1, 2014, this legislation has impacted the JTDC by increasing its resident population.
- In 2015, the United States District Court For The Northern District of Illinois transferred administrative control of the Cook County Juvenile Temporary Detention from the Transitional Administrator to the Office of the Chief Judge of the Circuit Court of Cook County effective May 20, 2015.
- Builds upon the Court's Juvenile Detention Alternative Initiative designated by the Annie E. Casey Foundation to further reduce the population without compromising public safety.
- The Prison Rape Elimination Act of 2003 (PREA; Public Law 108-79) applies to all correctional facilities, including prisons, jails, juvenile facilities, military and Indian county facilities, and Immigration and Customs Enforcement (ICE) facilities. PREA requires the Bureau of Justice Statistics (BJS) to carry out a comprehensive statistical review and analysis of the incidence and effects of prison rape for each calendar year. In order to meet the standards, agencies are required to have written policies that support the standards and guide proper implementation. Auditors must be able to review an agency's policies and determine whether the policies are appropriate to meet the goals of the standards. The initial audit period began on August 20, 2013. To date, 100% of the JTDC's direct care staff has been PREA trained and certified. The JTDC continues to work towards the mandates of PREA.

#### Budget and Cost Analysis

It is the JTDC's main concern to provide youth under its custody with a safe and security environment. As such, the majority of the JTDC budget is allocated for salaries of Youth Development Specialists, Security Specialists, Caseworkers and other staff taking care of youth daily. Youth Development Specialists are responsible for the management and administration of the pods (one "pod" has 16 to 18 beds) and centers (one center consists of three pods), and engages with the youth daily. Security Specialists are responsible for managing the movement and coordination of all youth and authorized personnel /civilians throughout the facility. The JTDC maintains a functional capacity of 382 youth (while there are 16 to 18 beds per "pod," only 12 to 14 may be filled) and a staff to youth ratio of 1 to 8 (1 to 5 during transportation).

The following 2015 activities and 2016 initiatives affect the JTDC's budget:

In 2015, the JTDC completed the installation and implementation of the facility camera system. The Resident Management Information System (RMIS), Guardian Handheld Devices and related equipment and procedures will begin to be activated in December 2015. RMIS and Guardian Handheld Devices is a state of the art technology system that efficiently enhances the management of the large volume of resident information. The system tracks, reports and archive data on resident safety, movement, medical status, nutritional concerns and educational profile.

The JTDC, in collaboration with the Cook County Department of Facilities Management, Painters' District Council #14, International Brotherhood of Painters and Allied Trades, will implement a Pre-Apprenticeship Painters Program for a limited number of JTDC residents. This program teaches youth housed in the JTDC practical, vocational skills in a hope to help reduce recidivism. The Pre-Apprenticeship Painters Program will consist of a 160 hour program per 12 month period and equip youth with practical, vocational skills in a hope to help reduce recidivism.

While Cook County's Department of Facilities Management is spearheading the Pre-Apprenticeship Painters Program and is providing most of the equipment and material for the participants, the JTDC provides one (1) Youth Development Specialist (avg. salary for YDS \$50K) for security, movement and control to assist the Department of Facilities Management in the administration of the program. The JTDC also provides painting clothing for residents who participate in program costing approximately \$35 per resident.

Another program the JTDC seeks to implement is a Barber Training Academy for eligible JTDC residents, most likely youth tried as adults. The Academy will be staffed by a certified and licensed instructor, providing an accredited curriculum for JTDC residents. The credits youth receive are valid for seven years and youth are able to continue learning at the Cook County Jail as well. The initial operating startup cost for material and equipment is approximately \$9K and a capital improvement build out of \$50K. The annual salary cost for the barber instructor is \$30K.

The JTDC will establish in 2016 a Leadership Institute to develop and enhance current and emerging skills of JTDC staff. A comprehensive 12-month series of trainings focused on developing and enhancing skills for effective supervision and leadership. Training on issues identified by staff, supervisors, and leaders from across JTDC, best practices and emerging trends in the field of supervision, management and leadership.

In 2015, the JTDC began submitting salary reimbursement claims to the Administrative Office of the Illinois Courts (AOIC) to support JTDC operations at approximately \$2 million per month. As of May 20, the AOIC has allocated \$9 million thus far for the State of Illinois FY15. The \$9M is a placeholder allocation pending passage of the State's FY2015 budget.

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	50,848.7	52,756.1	57,920.3
	Adopted	Adopted	Adopted
FTE Positions	663.0	700.0	703.5

DEPARTMENT OVERVIEW

440 JUVENILE TEMPORARY DETENTION CENTER

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
JTDC Statistics			
Average Daily Population Midnight Count	296	303	---
Total admissions to the JTDC	4,499	4,000	---
Due process hearings completed within four hours of a major rule violation.	88%	85%	85%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	33,947,710	37,783,471	3,835,761
120/501210	Overtime Compensation	5,995,080	6,250,002	254,922
170/501510	Mandatory Medicare Costs	591,152	640,349	49,197
172/501540	Workers' Compensation	2,300,937	2,794,124	493,187
183/501770	Seminars for Professional Employees	9,950	10,000	50
185/501810	Professional and Technical Membership Fees	6,965	7,300	335
186/501860	Training Programs for Staff Personnel	69,650	70,000	350
189/501950	Allowances Per Collective Bargaining Agreement	261,187	262,500	1,313
190/501970	Transportation and Other Travel Expenses for Employees	29,850	30,000	150
<b>Personal Services Total</b>		<b>43,212,481</b>	<b>47,847,746</b>	<b>4,635,265</b>
<b>Contractual Services</b>				
215/520050	Scavenger Services	55,000	55,000	
220/520150	Communication Services	26,119	29,203	3,084
225/520260	Postage	23,625	25,000	1,375
228/520280	Delivery Services	15,000	6,000	(9,000)
235/520390	Contractual Maintenance Services	50,000	50,000	
240/520490	External Graphics and Reproduction Services	9,450	5,000	(4,450)
241/520491	Internal Graphics and Reproduction Services	15,000	9,000	(6,000)
245/520610	Advertising For Specific Purposes	28,350	30,000	1,650
260/520830	Professional and Managerial Services	4,576,000	2,894,410	(1,681,590)
261/520890	Legal Fees Regarding Labor Matters		325,000	325,000
272/521050	Medical Consultation Services	2,310,000	2,935,497	625,497
278/521200	Laboratory Related Services	86,940	92,000	5,060
295/521290	Special Program Expenses	9,450	10,000	550
298/521310	Special or Cooperative Programs	20,000		(20,000)
298/521338	JTDC Nuisance Program		10,000	10,000
<b>Contractual Services Total</b>		<b>7,224,934</b>	<b>6,476,110</b>	<b>(748,824)</b>
<b>Supplies and Materials</b>				
310/530010	Food Supplies	2,090,000	2,240,000	150,000
320/530100	Wearing Apparel	189,000	130,730	(58,270)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	151,199	192,000	40,801
333/530270	Institutional Supplies	289,000	199,545	(89,455)
350/530600	Office Supplies	101,209	107,100	5,891
353/530640	Books, Periodicals, Publications, Archives and Data Services	25,000	25,000	
355/530700	Photographic and Reproduction Supplies	24,570	20,000	(4,570)
388/531650	Computer Operation Supplies	37,800	44,000	6,200
<b>Supplies and Materials Total</b>		<b>2,907,778</b>	<b>2,958,375</b>	<b>50,597</b>
<b>Operations and Maintenance</b>				
441/540170	Maintenance and Repair of Data Processing Equipment and Software		1,270,000	1,270,000
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	1,000	1,000	
444/540250	Maintenance and Repair of Automotive Equipment	42,525	30,000	(12,525)
445/540290	Operation of Automotive Equipment	42,525	45,000	2,475
449/540310	Op., Maint. and Repair of Institutional Equipment	85,050	90,000	4,950
<b>Operations and Maintenance Total</b>		<b>171,100</b>	<b>1,436,000</b>	<b>1,264,900</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	39,259		(39,259)
630/550018	County Wide Canon Photocopier Lease		37,023	37,023
<b>Rental and Leasing Total</b>		<b>39,259</b>	<b>37,023</b>	<b>(2,236)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Contingency and Special Purposes</b>			
819/580420    Appropriation Transfer for Reimbursement from Designated Fund	(799,460)	(834,957)	(35,497)
<b>Contingency and Special Purposes Total</b>	<b>(799,460)</b>	<b>(834,957)</b>	<b>(35,497)</b>
<b>Operating Funds Total</b>	<b>52,756,092</b>	<b>57,920,297</b>	<b>5,164,205</b>
<b>(016) Revolving Fund - 0164400000</b>			
521/560420    Institutional Equipment		59,483	59,483
549/560610    Vehicle Purchase		100,000	100,000
579/560450    Computer Equipment		32,450	32,450
		<b>191,933</b>	<b>191,933</b>
<b>(717) New/Replacement Capital Equipment - 71700440</b>			
521/560420    Institutional Equipment	134,095		(134,095)
549/560610    Vehicle Purchase	80,000		(80,000)
579/560450    Computer Equipment	59,678		(59,678)
	<b>273,773</b>		<b>(273,773)</b>
<b>Capital Equipment Request Total</b>	<b>273,773</b>	<b>191,933</b>	<b>(81,840)</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of the Superintendent						
01 Office of the Superintendent - 4400630						
1031	Special Assistant	24			1.0	102,010
1589	Superintendent-Juvenile Temporary Detention	24	1.0	165,001	1.0	244,494
1590	Assistant Superintendent-Juvenile Temporary	24			1.0	140,390
6515	General Counsel	24			1.0	131,300
1827	Hearing Officer	21	1.0	61,450	0.5	32,429
4728	Executive Assistant III - Sheriff	20	1.0	76,518	1.0	80,775
5287	Assistant to the Executive Director	20	1.0	67,947		
			4.0	\$370,916	5.5	\$731,398
02 Resident Advocacy and Quality of Life Administration - 4400102						
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	94,999	1.0	120,216
0283	Management Analyst IV	20	3.0	210,341	3.0	224,140
6423	Video Analyst	19	2.0	120,470	2.0	108,396
0050	Administrative Assistant IV	18	1.0	72,278	1.0	77,225
0047	Administrative Assistant II	14	1.0	40,529	1.0	44,851
			8.0	\$538,617	8.0	\$574,828
03 Restricted Assignment - 4400628						
5422	Youth Development Specialist Associate I	CA2	2.0	116,323	2.0	124,067
			2.0	\$116,323	2.0	\$124,067
03 Admissions, Security & Control, Transportation & Facilities Management						
01 External Transportation/Security - 4400632						
2381	Motor Vehicle Driver I	X	1.0	70,408	2.0	143,562
5298	Security Specialist II	CA2	18.0	1,037,216	18.0	1,099,660
			19.0	\$1,107,624	20.0	\$1,243,222
02 Security & Control - 4400633						
5297	Security Specialist I-JTDC	13	41.0	1,782,312	41.0	1,917,250
			41.0	\$1,782,312	41.0	\$1,917,250
03 Internal Security and Control - 4400303						
5425	Youth Development Specialist	PS1	21.0	1,147,650	20.0	1,282,595
5422	Youth Development Specialist Associate I	CA2	37.0	2,205,366	37.0	2,343,937
			58.0	\$3,353,016	57.0	\$3,626,532
04 Laundry and Housekeeping - 4400304						
2161	Laundry Worker II	X07	7.0	215,797	7.0	230,095
			7.0	\$215,797	7.0	\$230,095
05 Admissions, Security & Control Administration - 4400305						
5425	Youth Development Specialist	PS1			0.5	24,674
5422	Youth Development Specialist Associate I	CA2	1.0	60,433		
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	121,499	1.0	128,239
1053	Project Director III	22			1.0	85,326
1051	Project Director I	20	1.0	82,089		
6422	Division QA & Compliance Analyst	19	2.0	101,670	1.5	80,487
0047	Administrative Assistant II	14			1.0	55,784
			5.0	\$365,691	5.0	\$374,510
06 Rapid Response/Administrative Intervention Center - 4400306						
5484	Rapid Response Team Specialist	PS2	30.0	1,778,843	30.0	1,924,426
5702	Caseworker (JTDC)	PS2	1.0	70,007	1.0	74,338
5423	Recreation Specialist	PS1	1.0	62,095	1.0	67,616
			32.0	\$1,910,945	32.0	\$2,066,380

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
07 Environmental Services - 4400307						
2422	Custodial Worker II	X05	28.0	1,036,487	27.0	1,066,222
5564	Fire Safety Coordinator	CA2	1.0	60,433	1.0	64,456
5362	Director-Facility Support Services (JTDC)	21	1.0	80,385	1.0	85,326
5503	Custodial Supervisor	19	2.0	102,966	2.0	109,476
			32.0	\$1,280,271	31.0	\$1,325,480
08 Internal Investigations - 4401007						
5935	Attorney-JTDC	21	1.0	73,024	1.0	84,904
0641	Investigator IV	20	1.0	46,476		
0640	Investigator III	18	3.0	193,933	4.0	273,101
0291	Administrative Analyst I	17	6.0	357,268	5.0	323,084
			11.0	\$670,701	10.0	\$681,089
04 Program and Professional Services						
01 Programs & Professional Services Administration - 4400634						
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	115,000	1.0	121,377
5934	Registered Dietician	21			1.0	67,494
5361	Project Manager/Professional Services-JTDC	19	1.0	54,031	1.0	56,123
6422	Division QA & Compliance Analyst	19	1.0	50,836	1.0	53,658
0291	Administrative Analyst I	17	1.0	43,339	1.0	46,665
6233	Commissary Coordinator	17	1.0	43,801	1.0	45,742
			5.0	\$307,007	6.0	\$391,059
02 Quality Assurance and Professional Standards - 4400402						
5612	Director of Quality Assurance-JTDC	21	1.0	74,264	1.0	79,178
0283	Management Analyst IV	20			1.0	58,991
0292	Administrative Analyst II	19	1.0	53,878	2.0	110,626
0291	Administrative Analyst I	17	1.0	47,447		
			3.0	\$175,589	4.0	\$248,795
03 Professional Development - 4400403						
5613	Director of Training-JTDC	21	1.0	72,824	1.0	77,225
0050	Administrative Assistant IV	18	1.0	72,439	1.0	78,744
5359	Professional Development Specialist-JTDC	18	5.0	279,818	5.0	281,613
			7.0	\$425,081	7.0	\$437,582
04 Gender Services - 4400404						
1719	Grant Coordinator	23	1.0	62,581	1.0	66,161
			1.0	\$62,581	1.0	\$66,161
05 Office of Government and Labor Relations						
01 Government and Labor Relations - 4400635						
6623	Assistant General Counsel	24			1.0	116,227
5303	Assistant General Counsel	21	1.0	112,507		
0735	Labor Relations Analyst II	18	1.0	63,842	1.0	67,831
6370	Legal Affairs Coordinator	18			1.0	67,831
4726	Executive Assistant I -Sheriff	16	1.0	63,850		
			3.0	\$240,199	3.0	\$251,889
06 Resident Daily Life						
01 Alpha Center - 4400636						
4085	Caseworker II (JTDC)	PS1	5.0	295,333	5.0	324,146
5423	Recreation Specialist	PS1	2.0	100,105	2.0	109,154
5425	Youth Development Specialist	PS1	30.0	1,622,168	30.0	1,706,438

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4789	Team Leader-JTDC	21	1.0	82,664	1.0	88,800
4790	Assistant Team Leader-JTDC	19	4.0	283,484	4.0	295,900
			42.0	\$2,383,754	42.0	\$2,524,438
02 Resident Daily Life Administration - 4400637						
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	121,499	1.0	127,009
1051	Project Director I	20	1.0	82,152	1.0	87,044
2016	Barber	X03	3.0	112,515	3.0	120,004
4614	Cosmetologist	X03	1.0	37,557	1.0	40,059
4789	Team Leader-JTDC	21			1.0	80,370
6422	Division QA & Compliance Analyst	19	4.0	203,340	3.5	187,803
6613	Barber Supervisor	18			0.5	31,200
			10.0	\$557,063	11.0	\$673,489
03 Supervisors in Charge - 4400629						
5289	Supervisor In-Charge/JTDC	21	17.0	1,287,521	18.0	1,420,700
			17.0	\$1,287,521	18.0	\$1,420,700
10 Destiny Center - 4401001						
5702	Caseworker (JTDC)	PS2	1.0	69,947	1.0	76,010
4085	Caseworker II (JTDC)	PS1	2.0	122,264	2.0	132,657
5423	Recreation Specialist	PS1	2.0	97,492	2.0	108,400
5425	Youth Development Specialist	PS1	29.0	1,407,170	29.0	1,519,521
5422	Youth Development Specialist Associate I	CA2	1.0	55,890		
4789	Team Leader-JTDC	21	1.0	76,118	1.0	80,370
5613	Director of Training-JTDC	21			1.0	74,577
4790	Assistant Team Leader-JTDC	19	3.0	210,101	3.0	195,703
			39.0	\$2,038,982	39.0	\$2,187,238
20 Admin/Legal Services Administration - 4401002						
5422	Youth Development Specialist Associate I	CA2	1.0	58,122	1.0	61,991
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	145,000		
5361	Project Manager/Professional Services-JTDC	19	1.0	54,581	1.0	58,407
0048	Administrative Assistant III	16	1.0	61,779	1.0	65,893
6583	Clerk IV - JTDC	10			1.0	35,852
0906	Clerk IV	09	1.0	32,244		
			5.0	\$351,726	4.0	\$222,143
30 Human Resources - 4401003						
0750	Manager of Labor/Employee Relations	23	1.0	84,692	1.0	89,696
0716	Personnel Analyst IV	19	3.0	156,326	4.0	221,206
0050	Administrative Assistant IV	18	1.0	71,006	1.0	77,196
0048	Administrative Assistant III	16	3.0	165,617	3.0	183,306
6029	Human Resources Assistant-JTDC	15	1.0	38,094	1.0	40,581
			9.0	\$515,735	10.0	\$611,985
40 Office of Internal Resident Affairs - 4401004						
5459	Supervisor of Resident Affairs	21	1.0	81,933	1.0	87,044
0511	Court Coordinator IV	20	1.0	53,703	1.0	56,685
5586	Resident Internal Affairs-JTDC	18	2.0	107,742	2.0	114,514
			4.0	\$243,378	4.0	\$258,243
51 MIS - 4401005						
1138	Manager-Computer Operations	23	1.0	96,109	1.0	101,602
5262	Senior Database Administrator	22			1.0	111,143
5549	Information Technology Manager-JTDC	20	1.0	73,418	1.0	77,616
6028	IT Systems Administrator	20	1.0	55,892		
0179	Programmer/Analyst II	18			1.0	62,631

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1111	Systems Analyst II	18	2.0	111,391	1.0	49,053
1110	Systems Analyst I	16	1.0	40,415	1.0	43,516
			6.0	\$377,225	6.0	\$445,561
90 Volunteer/Community Services - 4400900						
5285	Volunteer Director IV	20	1.0	73,120	1.0	58,991
			1.0	\$73,120	1.0	\$58,991
91 Phoenix Center - 4400901						
4085	Caseworker II (JTDC)	PS1	3.0	186,889	3.0	203,657
5423	Recreation Specialist	PS1	2.0	106,370	2.0	116,080
5425	Youth Development Specialist	PS1	26.0	1,347,414	28.0	1,535,892
5422	Youth Development Specialist Associate I	CA2	3.0	169,944	1.0	61,888
4789	Team Leader-JTDC	21	1.0	76,913	1.0	80,370
4790	Assistant Team Leader-JTDC	19	4.0	275,792	3.0	237,534
			39.0	\$2,163,322	38.0	\$2,235,421
92 WINGS Center - 4400902						
4085	Caseworker II (JTDC)	PS1	3.0	181,284	3.0	195,038
5423	Recreation Specialist	PS1	2.0	105,836	2.0	116,867
5425	Youth Development Specialist	PS1	25.0	1,311,901	25.0	1,403,115
5422	Youth Development Specialist Associate I	CA2	5.0	282,145	4.0	240,869
4789	Team Leader-JTDC	21	1.0	75,793	1.0	78,780
4790	Assistant Team Leader-JTDC	19	3.0	208,385	3.0	219,338
			39.0	\$2,165,344	38.0	\$2,254,007
93 Houston Center - 4400903						
5702	Caseworker (JTDC)	PS2	2.0	142,346	1.0	76,010
4085	Caseworker II (JTDC)	PS1	1.0	51,829	2.0	110,590
5423	Recreation Specialist	PS1	2.0	104,512	2.0	111,203
5425	Youth Development Specialist	PS1	26.0	1,371,756	25.0	1,388,212
5422	Youth Development Specialist Associate I	CA2	4.0	216,753	3.0	175,942
4789	Team Leader-JTDC	21	1.0	80,970	1.0	87,044
4790	Assistant Team Leader-JTDC	19	3.0	209,516	4.0	283,931
			39.0	\$2,177,682	38.0	\$2,232,932
94 Renaissance Center - 4400904						
4085	Caseworker II (JTDC)	PS1	3.0	175,423	3.0	190,619
5423	Recreation Specialist	PS1	2.0	112,423	2.0	122,619
5425	Youth Development Specialist	PS1	30.0	1,526,463	30.0	1,629,104
4789	Team Leader-JTDC	21	1.0	87,064	1.0	78,780
4790	Assistant Team Leader-JTDC	19	3.0	215,887	3.0	226,857
			39.0	\$2,117,260	39.0	\$2,247,979
95 Genesis Center - 4400905						
4085	Caseworker II (JTDC)	PS1	1.0	46,268		
2422	Custodial Worker II	X05			2.0	77,661
5423	Recreation Specialist	PS1			1.0	49,348
5425	Youth Development Specialist	PS1	4.0	185,085	12.5	623,150
5422	Youth Development Specialist Associate I	CA2	4.0	196,927		5
4790	Assistant Team Leader-JTDC	19		1		2
5297	Security Specialist I-JTDC	13				1
0906	Clerk IV	09	1.0	31,472		
			10.0	\$459,753	15.5	\$750,167
96 Omega Center - 4400906						
4085	Caseworker II (JTDC)	PS1	3.0	186,810	3.0	201,038
5423	Recreation Specialist	PS1	2.0	113,944	2.0	124,105

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5425	Youth Development Specialist	PS1	24.0	1,216,826	25.0	1,363,056
5422	Youth Development Specialist Associate I	CA2	6.0	345,179	4.0	250,046
4789	Team Leader-JTDC	21	1.0	81,964	1.0	87,044
4790	Assistant Team Leader-JTDC	19	3.0	213,919	3.0	219,401
			39.0	\$2,158,642	38.0	\$2,244,690
97 Legacy Center - 4400907						
5702	Caseworker (JTDC)	PS2	1.0	69,697	1.0	75,237
4085	Caseworker II (JTDC)	PS1	2.0	129,838	2.0	138,784
5423	Recreation Specialist	PS1	2.0	106,211	2.0	109,820
5425	Youth Development Specialist	PS1	27.0	1,408,931	28.0	1,518,768
5422	Youth Development Specialist Associate I	CA2	3.0	172,213	2.0	119,222
4789	Team Leader-JTDC	21	1.0	82,063	1.0	87,044
4790	Assistant Team Leader-JTDC	19	3.0	210,690	3.0	220,934
			39.0	\$2,179,643	39.0	\$2,269,809
98 Justice Center - 4401006						
4085	Caseworker II (JTDC)	PS1	3.0	163,951	3.0	181,891
5423	Recreation Specialist	PS1	2.0	95,531	2.0	104,066
5425	Youth Development Specialist	PS1	30.0	1,429,935	30.0	1,540,289
4789	Team Leader-JTDC	21	1.0	75,793	1.0	80,370
4790	Assistant Team Leader-JTDC	19	3.0	211,930	3.0	217,863
			39.0	\$1,977,140	39.0	\$2,124,479
07 Food Section						
01 Food Services - 4400638						
2131	Food Service Worker I	X07	17.0	526,234	16.5	545,357
2124	Cook II	X04	10.0	409,176	11.0	477,698
4791	Director of Food Services-JTDC	21	1.0	81,436	1.0	87,481
5934	Registered Dietician	21	1.0	63,121		
2116	Food Service Supervisor	11	2.0	97,641	2.0	103,431
			31.0	\$1,177,608	30.5	\$1,213,967
08 Payroll, Purchasing, and Procurement						
04 Release Unit - 4400804						
0048	Administrative Assistant III	16	1.0	66,165	1.0	70,571
0047	Administrative Assistant II	14	5.0	244,833	4.0	208,290
			6.0	\$310,998	5.0	\$278,861
05 Business and Finance - 4400805						
0254	Business Manager IV	23	1.0	74,836	2.0	148,033
0203	Budget Analyst III	19	1.0	64,350	1.0	76,505
0050	Administrative Assistant IV	18	1.0	72,432		
0291	Administrative Analyst I	17	1.0	69,212		
0048	Administrative Assistant III	16	3.0	175,722	3.0	189,743
1234	Storekeeper IV	12	1.0	39,908	1.0	46,432
1233	Storekeeper III	10	1.0	26,450	2.0	77,599
			9.0	\$522,910	9.0	\$538,312
<b>Total Salaries and Positions</b>			<b>700.0</b>	<b>\$38,161,476</b>	<b>703.5</b>	<b>\$41,083,749</b>
Turnover Adjustment				(3,888,381)		(3,300,278)
<b>Operating Funds Total</b>			<b>700.0</b>	<b>\$34,273,095</b>	<b>703.5</b>	<b>\$37,783,471</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X07	24.0	742,031	23.5	775,452
X05	28.0	1,036,487	29.0	1,143,883
X04	10.0	409,176	11.0	477,698
X03	4.0	150,072	4.0	160,063
X	1.0	70,408	2.0	143,562
PS2	35.0	2,130,840	34.0	2,226,021
PS1	317.0	16,519,707	329.0	18,352,512
CA2	86.0	4,976,944	73.0	4,542,083
24	6.0	762,998	9.0	1,231,262
23	4.0	318,218	5.0	405,492
22			2.0	196,469
21	35.0	2,707,807	36.5	2,925,330
20	12.0	821,656	9.0	644,242
19	47.0	3,002,153	48.0	3,180,150
18	17.0	1,044,881	18.5	1,180,939
17	10.0	561,067	7.0	415,491
16	10.0	573,548	9.0	553,029
15	1.0	38,094	1.0	40,581
14	6.0	285,362	6.0	308,925
13	41.0	1,782,312	41.0	1,917,251
12	1.0	39,908	1.0	46,432
11	2.0	97,641	2.0	103,431
10	1.0	26,450	3.0	113,451
09	2.0	63,716		
<b>Total Salaries and Positions</b>	<b>700.0</b>	<b>\$38,161,476</b>	<b>703.5</b>	<b>\$41,083,749</b>
<b>Turnover Adjustment</b>		<b>(3,888,381)</b>		<b>(3,300,278)</b>
<b>Operating Funds Total</b>	<b>700.0</b>	<b>\$34,273,095</b>	<b>703.5</b>	<b>\$37,783,471</b>

DEPARTMENT OVERVIEW

531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Mission

The Illinois Dispute Resolution Fund 531 was established to account for court filing fees from litigants in civil cases for disbursement to dispute resolution centers. The centers facilitate alternative dispute resolution and divert certain pending matters from litigation and resolve them through mediation.

Mandates and Key Activities

- The Illinois (Not-for-Profit) Dispute Resolution Fund funds non-binding mediation for cases referred by judges of the Circuit Court. These cases involve small claims, noise harassment, property claims, personal injury, housing disputes, domestic relations, quality of goods and services, mortgage foreclosures, contracts, liens, wills and trusts and juvenile delinquency. Services are provided pursuant to the Illinois Not-for-Profit Resolution Act (710 ILCS 20/1) and Circuit Court General Order No. 19.

Budget and Cost Analysis

The budget for special fund 531 includes two components: professional services, account 260, to pay for dispute resolution services and contingency account 818, to facilitate transfers of funds to department 310.

The professional services account is established to pay the Center for Conflict Resolution (the only applicant to provide such services), up to \$200,000 annually, in accordance with state statutes and General Order #19.

In recent years, fund collections have fallen short of \$200,000 per year. By order of the court, collections of fees in excess of those paid for mediation services have been transferred to department 310 (through the 818 account) to pay for the administration of justice. Such excess collections have been exhausted and as such no additional transfers are expected in 2016.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	225.0	295.0	251.5
	Adopted	Adopted	Adopted
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 531 - CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Contractual Services</b>			
260/520830 Professional and Managerial Services	195,000	200,000	5,000
<b>Contractual Services Total</b>	<b>195,000</b>	<b>200,000</b>	<b>5,000</b>
<b>Contingency and Special Purposes</b>			
818/580033 Reimbursement to Designated Fund	100,000	50,000	(50,000)
883/580260 Cook County Administration		1,503	1,503
<b>Contingency and Special Purposes Total</b>	<b>100,000</b>	<b>51,503</b>	<b>(48,497)</b>
<b>Operating Funds Total</b>	<b>295,000</b>	<b>251,503</b>	<b>(43,497)</b>



## DEPARTMENT OVERVIEW

### 532 ADULT PROBATION/PROBATION SERVICE FEE FUND

#### Mission

The mission of the special purpose Adult Probation Service Fee Fund is to account for court-ordered probation service fees collected from clients of the Adult Probation Department, pursuant to state statutes, 730 ILCS 110/15.1.

#### Mandates and Key Activities

- The Adult Probation Service Fee Fund is established by the Probation and Probation Officers Act, Section 15.1, Probation and Court Services Fund (730 ILCS 110/15.1). State statutes provide that probation fees may be imposed up to a maximum of \$50 per month, based upon the defendants' ability to pay. Unlike other court fees collected by the Clerk's Office, these fees are held by the Cook County Treasurer in special accounts on behalf of the court's probation operations.
- Oversees primarily felony offenders sentenced to probation, conditional discharge, or supervision
- Collects court-ordered probation service fees from the offenders
- Guidelines imposed by the Administrative Office of the Illinois Courts (AOIC), the administrative arm of the Illinois Supreme Court, restrict the use of probation fees to the purchase of services related to probation program operations, not otherwise covered by county funding. The rules require, for example, that fees may not be used to pay for probation initiatives, where funding responsibility resides with the county. The fees also cannot be used to pay for personnel costs, secure detention, or shelter care. However, in 2004, the Probation and Probation Officers Act was amended to give the AOIC latitude to permit state courts to use probation fee funds for probation salaries. (730 ILCS 110/15.1). As a result, in recent years the fees have been used to help reimburse the county for the cost of salaries of adult probation officers.

#### Budget and Cost Analysis

The operations of the Adult Probation Department are funded by four sources: The AOIC for statutory reimbursements of salaries, 27%; probation fees collected by the Department by statute, 4%; other program fees collected by the Department, 4%; and Cook County, 65%.

Fund 532 reflects the 4% paid with statutory probation fees, which pay for 100% of program service costs for all programs, excluding Department staff. County funding is reserved for a portion of Department salaries and relatively minor administrative costs.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	4,324.1	4,427.8	4,165.8
	Adopted	Adopted	Adopted
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 532 - ADULT PROBATION/PROBATION SERVICE FEE FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
183/501770 Seminars for Professional Employees	10,000	10,000	
186/501860 Training Programs for Staff Personnel	75,000	75,000	
190/501970 Transportation and Other Travel Expenses for Employees	10,000	10,000	
<b>Personal Services Total</b>	<b>95,000</b>	<b>95,000</b>	
<b>Contractual Services</b>			
214/520030 Armored Car Service	1,235	1,300	65
215/520050 Scavenger Services	3,780	500	(3,280)
225/520260 Postage	38,000	40,000	2,000
228/520280 Delivery Services	500	500	
235/520390 Contractual Maintenance Services	45,000	39,520	(5,480)
237/520470 Services for Minors or the Indigent	57,000	60,000	3,000
240/520490 External Graphics and Reproduction Services	4,750	5,000	250
241/520491 Internal Graphics and Reproduction Services	45,000	45,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,900	1,900	
260/520830 Professional and Managerial Services	1,170,000	917,330	(252,670)
272/521050 Medical Consultation Services	520,600	328,000	(192,600)
278/521200 Laboratory Related Services	444,743	480,000	35,257
<b>Contractual Services Total</b>	<b>2,332,508</b>	<b>1,919,050</b>	<b>(413,458)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	54,460	46,800	(7,660)
353/530640 Books, Periodicals, Publications, Archives and Data Services	15,000	15,000	
355/530700 Photographic and Reproduction Supplies	29,757	30,000	243
388/531650 Computer Operation Supplies	27,531	30,000	2,469
<b>Supplies and Materials Total</b>	<b>126,748</b>	<b>121,800</b>	<b>(4,948)</b>
<b>Capital Equipment and Improvements</b>			
549/560610 Vehicle Purchase	228,777		(228,777)
<b>Capital Equipment and Improvements Total</b>	<b>228,777</b>		<b>(228,777)</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	74,045		(74,045)
818/580033 Reimbursement to Designated Fund	1,450,000	1,726,010	276,010
883/580260 Cook County Administration	120,688	303,980	183,292
<b>Contingency and Special Purposes Total</b>	<b>1,644,733</b>	<b>2,029,990</b>	<b>385,257</b>
<b>Operating Funds Total</b>	<b>4,427,766</b>	<b>4,165,840</b>	<b>(261,926)</b>

## DEPARTMENT OVERVIEW

### 541 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

#### Mission

The Social Service/Probation and Court Services fund accounts for court-ordered probation service fees collected from clients of the Social Service Department, pursuant to state statutes, 730 ILCS 110/15.1.

#### Mandates and Key Activities

- Oversees primarily misdemeanor offenders who have received a sentence of conditional discharge or supervision
- Collects court-ordered probation services fees from the offenders. The Social Service Probation and Court Services Fund is established by the Probation and Probation Officers Act, Section 15.1, Probation and Court Services Fund (730 ILCS 110/15.1). State statutes provide that probation fees may be imposed up to a maximum of \$50 per month, based upon a defendant's ability to pay. Unlike other court fees collected by the Clerk's Office, these fees are held by the Cook County Treasurer in special accounts on behalf of the court.
- Pursuant to guidelines imposed by the Administrative Office of the Illinois Courts (AOIC), the administrative arm of the Illinois Supreme Court, the use of probation fees is generally restricted to the purchase of services related to probation program operations, not otherwise covered by county funding. The rules require, for example, that fees may not be used to pay for probation initiatives, where funding responsibility resides with the county. The fees also cannot be used to pay for personnel costs, secure detention, or shelter care. However, in 2004, the Probation and Probation Officers Act was amended to give the AOIC latitude to permit state courts to use probation fee funds for probation salaries (730 ILCS 110/15.1).

#### Budget and Cost Analysis

The operations of the Social Service Department are funded by four sources: The AOIC for statutory reimbursements of salaries, 32%; probation fees collected by the Department by statute, 5%; other program fees collected by the Department, 5%; and Cook County, 58%.

Fund 541 reflects the 5% paid with statutory probation fees, which pay for 100% of program service costs for all programs, excluding Department staff. County funding is reserved for a portion of Department salaries and relatively minor administrative costs.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	2,945.0	2,943.1	4,415.9
	Adopted	Adopted	Adopted
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 541 - SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
183/501770 Seminars for Professional Employees	8,500	8,850	350
186/501860 Training Programs for Staff Personnel	8,500	14,600	6,100
190/501970 Transportation and Other Travel Expenses for Employees	8,500	4,500	(4,000)
<b>Personal Services Total</b>	<b>25,500</b>	<b>27,950</b>	<b>2,450</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	2,375	2,500	125
225/520260 Postage	44,650	47,000	2,350
228/520280 Delivery Services	85	85	
240/520490 External Graphics and Reproduction Services		13,780	13,780
241/520491 Internal Graphics and Reproduction Services	18,000	10,000	(8,000)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	460	460	
260/520830 Professional and Managerial Services	396,745	315,525	(81,220)
<b>Contractual Services Total</b>	<b>462,315</b>	<b>389,350</b>	<b>(72,965)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	51,300	50,950	(350)
353/530640 Books, Periodicals, Publications, Archives and Data Services	11,000	11,000	
355/530700 Photographic and Reproduction Supplies	27,265	28,700	1,435
<b>Supplies and Materials Total</b>	<b>89,565</b>	<b>90,650</b>	<b>1,085</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	7,900		(7,900)
444/540250 Maintenance and Repair of Automotive Equipment	4,925	2,500	(2,425)
445/540290 Operation of Automotive Equipment	2,740	4,000	1,260
<b>Operations and Maintenance Total</b>	<b>15,565</b>	<b>6,500</b>	<b>(9,065)</b>
<b>Capital Equipment and Improvements</b>			
579/560450 Computer Equipment	17,456		(17,456)
<b>Capital Equipment and Improvements Total</b>	<b>17,456</b>		<b>(17,456)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	17,700	17,805	105
<b>Rental and Leasing Total</b>	<b>17,700</b>	<b>17,805</b>	<b>105</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	7,744		(7,744)
818/580033 Reimbursement to Designated Fund	2,100,000	3,709,969	1,609,969
883/580260 Cook County Administration	207,226	173,667	(33,559)
<b>Contingency and Special Purposes Total</b>	<b>2,314,970</b>	<b>3,883,636</b>	<b>1,568,666</b>
<b>Operating Funds Total</b>	<b>2,943,071</b>	<b>4,415,891</b>	<b>1,472,820</b>

## DEPARTMENT OVERVIEW

### 572 CHILDREN'S WAITING ROOM REVENUE FUND

#### Mission

The mission of the Children's Advocacy Room Program is to provide no-cost, on-site child care in the Circuit Court of Cook County courthouses for children whose parents or guardians must attend court. This protects children from being exposed to potentially traumatic courtroom testimony or behavior. The related Special Purpose Fund 572 was established to account for court-ordered waiting room fees to support the program.

The Children's Advocacy Clinic is a mental health assessment and referral clinic for children and parents involved in domestic violence that operates in conjunction with all Children's Advocacy Rooms. Referrals are made to the Children's Advocacy Clinic from all eight of the court's Children's Advocacy Rooms.

The Clinic offers a voluntary mental health triage system that screens children and parents for the effects of domestic violence trauma. Clinic clients are given referrals to appropriate agencies to address identified mental health needs, as well as other needs including housing, employment training and childcare. Clients also receive assistance in setting up appointments at referral agencies. The Clinic's services include an educational component to help children process the violence they have experienced in the home and understand courtroom proceedings.

The Children's Advocacy Clinic is staffed by a Master's level therapist. The therapist meets with the parent and each of the children to discuss the violence they have experienced or witnessed and how it has affected their emotional state and daily lives. Based on the needs identified, the therapist provides referrals to appropriate mental health service providers for on-going assistance. The therapist also addresses immediate clinical crisis issues.

#### Mandates and Key Activities

- The Children's Advocacy Rooms are welcoming environments that are cheerfully decorated and child-centered. To date, eight such rooms have been established in Cook County, four in Chicago and four in the suburbs. The rooms are staffed by experienced professionals in early child development, trained to respond compassionately to children whose experience with the court can involve highly charged emotional issues. Volunteers and interns assist staff in the supervision of the children. An array of books, toys, games, movies, and other activities give children of different ages the freedom of just being children as their parents or guardians attend court.

Every child admitted to the Children's Advocacy Rooms is provided with routine childcare services. This includes age and developmentally appropriate activities. Snacks are provided based on the dietary needs of the child. Each Children's Advocacy Room has a Parent Resource Center with brochures and pamphlets provided by social service and other outreach agencies. For families in need of further counseling or refuge from domestic violence, staff also make referrals to community organizations.

The Children's Advocacy Rooms also benefit parents and guardians and the court system. Parents and guardians can focus on legal matters because their children are being responsibly cared for and Judges and counsel can address issues in cases that involve children without their presence in the courtroom.

- The Cook County Board of Commissioners approved an ordinance to create

special revenue funds for the collection and disbursement of fees to finance various court services. Fees of up to \$10 are collected by the Clerk of the Circuit Court from parties in all civil cases at the time of filing the first pleading, paper, or other appearance, unless waived by the court. The fees are credited to this fund to operate and administer the Children's Advocacy Room program in Cook County. The funds support program staff, program and facility costs. (Illinois Counties Code (55 ILCS 105), Clerk of Courts Act, (705 ILCS 105/27.7), and the Cook County Municipal Code (Art.

II Sec. 18-42 Children's Waiting Room Fee, Ordinance No. 09-O-11, 1-13-2009).

#### Budget and Cost Analysis

Statutory fee collections of children's room fees pay for the direct and indirect costs of the program, including staff, supplies, space, other program costs and indirect costs. "Assessments shall be collected by the Clerk of the Circuit Court and must be deposited into an account specifically for the operation and administration of Children's Advocacy Centers within Cook County."

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	3,085.4	2,427.2	2,675.6
	Adopted	Adopted	Adopted
FTE Positions	26.4	30.0	31.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	1,193,146	1,363,082	169,936
124/501250 Employee Health Insurance Allotment			
170/501510 Mandatory Medicare Costs	17,476	19,765	2,289
174/501570 Statutory Pension	138,992	138,009	(983)
175/501590 Life Insurance Program	2,849	3,205	356
176/501610 Health Insurance	365,847	389,628	23,781
177/501640 Dental Insurance Plan	9,545	9,784	239
179/501690 Vision Care Insurance	3,432	3,518	86
181/501715 Group Pharmacy Insurance		16,280	16,280
186/501860 Training Programs for Staff Personnel	6,500	7,050	550
189/501950 Allowances Per Collective Bargaining Agreement	300		(300)
190/501970 Transportation and Other Travel Expenses for Employees	2,500	4,000	1,500
<b>Personal Services Total</b>	<b>1,740,587</b>	<b>1,954,321</b>	<b>213,734</b>
<b>Contractual Services</b>			
228/520280 Delivery Services	5,000	5,500	500
241/520491 Internal Graphics and Reproduction Services	1,220	1,500	280
<b>Contractual Services Total</b>	<b>6,220</b>	<b>7,000</b>	<b>780</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	38,400	40,000	1,600
388/531650 Computer Operation Supplies		7,100	7,100
<b>Supplies and Materials Total</b>	<b>38,400</b>	<b>47,100</b>	<b>8,700</b>
<b>Operations and Maintenance</b>			
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		19,923	19,923
<b>Operations and Maintenance Total</b>		<b>19,923</b>	<b>19,923</b>
<b>Capital Equipment and Improvements</b>			
579/560450 Computer Equipment		1,225	1,225
<b>Capital Equipment and Improvements Total</b>		<b>1,225</b>	<b>1,225</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	3,000		(3,000)
630/550018 County Wide Canon Photocopier Lease		8,000	8,000
<b>Rental and Leasing Total</b>	<b>3,000</b>	<b>8,000</b>	<b>5,000</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	14,352		(14,352)
818/580033 Reimbursement to Designated Fund	85,000	97,200	12,200
883/580260 Cook County Administration	539,600	540,873	1,273
<b>Contingency and Special Purposes Total</b>	<b>638,952</b>	<b>638,073</b>	<b>(879)</b>
<b>Operating Funds Total</b>	<b>2,427,159</b>	<b>2,675,642</b>	<b>248,483</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Children's Waiting Room Fund						
01 Children's Waiting Room Fund - 5720101						
0051	Administrative Assistant V	20	1.0	89,974	1.0	95,697
0510	Court Coordinator III	18	1.0	58,752	1.0	63,257
0048	Administrative Assistant III	16	1.0	46,840	2.0	88,143
0507	Court Coordinator I	16	3.0	152,403	3.0	164,472
0517	Legal Secretary	15	1.0	58,665	1.0	62,571
0047	Administrative Assistant II	14	3.6	141,486	3.6	171,305
0936	Stenographer V	13	4.0	182,770	4.0	203,379
0907	Clerk V	11	2.0	86,625	2.0	86,652
0935	Stenographer IV	11	1.0	34,429	1.0	37,526
0906	Clerk IV	09	6.4	173,628	6.4	217,192
0934	Stenographer III	09	6.0	216,900	6.0	213,073
			30.0	\$1,242,472	31.0	\$1,403,267
<b>Total Salaries and Positions</b>			<b>30.0</b>	<b>\$1,242,472</b>	<b>31.0</b>	<b>\$1,403,267</b>
Turnover Adjustment				(37,274)		(40,185)
<b>Operating Funds Total</b>			<b>30.0</b>	<b>\$1,205,198</b>	<b>31.0</b>	<b>\$1,363,082</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	1.0	89,974	1.0	95,697
18	1.0	58,752	1.0	63,257
16	4.0	199,243	5.0	252,615
15	1.0	58,665	1.0	62,571
14	3.6	141,486	3.6	171,305
13	4.0	182,770	4.0	203,379
11	3.0	121,054	3.0	124,178
09	12.4	390,528	12.4	430,265
<b>Total Salaries and Positions</b>	<b>30.0</b>	<b>\$1,242,472</b>	<b>31.0</b>	<b>\$1,403,267</b>
Turnover Adjustment		(37,274)		(40,185)
<b>Operating Funds Total</b>	<b>30.0</b>	<b>\$1,205,198</b>	<b>31.0</b>	<b>\$1,363,082</b>



## DEPARTMENT OVERVIEW

### 574 MENTAL HEALTH SPECIAL REVENUE FUND

#### Mission

The Felony Mental Health Treatment Court Programs of the Circuit Court of Cook County seek to address the disproportionate involvement of individuals with mental illness in the criminal justice system. Many of these criminal defendants suffer from underlying co-occurring alcohol and/or illegal drug problems that directly contributed to their involvement in the judicial system. The related Special Fund 574 was established to account for court-ordered fees to support the program, pursuant to the Illinois Counties Code (55 ILCS 105/27.2a(w)(1)(E)) and Cook County Ordinance No. 09-O-11, 1-13-2009).

#### Mandates and Key Activities

- Special Fund 574 was established to account for court-ordered fees to support the Mental Health specialty courts, pursuant to the Illinois Counties Code (55 ILCS 105/27.2a(w)(1)(E)) and Cook County Ordinance No. 09-O-11, 1-13-2009).

#### Budget and Cost Analysis

Special Fund 574 was established to pay for the Criminal Division's mental health courts, recorded in departments 300, 310 and elsewhere. Costs include court staffing and administration, contracts with TASC and Presence Behavioral Health for case management, drug tests, courtroom space and other indirect county and court costs.

The first two (gender specific) Cook County Mental Health Courts were established in 2004 at the George N. Leighton Criminal Court Building at 2600 S. California Ave., Chicago, Illinois. Since 2009, mental health courts have been established in the 2nd Municipal District (Skokie, 2010), 3rd Municipal District (Rolling Meadows, 2011), 4th Municipal District (Maywood, 2009), and 6th Municipal District (Markham, 2011). In 2010, a co-occurring substance abuse/mental health trauma related disorder Mental Health Court was established at 2600 S. California in collaboration with the Cook County Sheriff's Women's Justice Programs Division. Cook County's network of seven courts are post-adjudicatory probation mental health court programs, which target felony non-violent offenses, many of which are felonies as a result of repetitive criminal activity. Persons charged with misdemeanor offenses are considered for admission on an individual basis. All of the courts are based on the Essential Elements of a Mental Health Court, contained in the 2007 report prepared by the Council of State Governments Justice Center Criminal Justice/Mental Health Consensus Project, for the Bureau of Justice Assistance of the U.S. Department of Justice.

The mission of these courts is to address the disproportionate involvement and specialized needs of persons with mental health disorders in the criminal justice system, many of whom also have a co-occurring alcohol or substance use disorder, by facilitating compulsory medical, psychiatric and substance abuse treatment, through a sentence of Mental Health Court Probation as an alternative to incarceration in the Illinois Department of Corrections, thereby reducing criminal activity and promoting public safety.

The terms and conditions of probation in all of the courts include:

- Participate in any medical, psychological or psychiatric evaluation, assessment or testing recommended by the Mental Health Treatment Court team

- Participate in any inpatient or outpatient substance abuse, mental health, medical or other treatment program or housing placement recommended by the Mental Health Treatment Court team
- Comply with medication prescription(s) given by any treating physician or qualified practitioner
- Report to probation (weekly decreasing to monthly) as ordered throughout the period of probation (2 years)
- Appear in court (bi-weekly decreasing to monthly) as ordered throughout the period of probation (2 years)
- Submit to random urinalysis and/or breathalyzer (weekly to bi-monthly) as directed by the court, probation officer, TASC case manager, or treatment agency
- Attend twelve step or alternative support group meetings as directed and obtain a sponsor
- Participate in any vocational, educational or job training program as directed
- Pay probation fees up to the amount of \$50 per month

Since the inception of these courts, through May 2015, a total of 779 defendants have been admitted and provided with comprehensive treatment services. Of the 572 cases finally disposed, 264 (46%) defendants have been successfully terminated. Judgment has been vacated and charges dismissed in certain cases pursuant to the general sentencing laws of the State of Illinois. There are currently 207 active participants in Cook County's Mental Health Courts.

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	1,035.0	800.0	701.5
	Adopted	Adopted	Adopted
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 574 - MENTAL HEALTH SPECIAL REVENUE FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Contingency and Special Purposes</b>			
818/580033 Reimbursement to Designated Fund	800,000	700,000	(100,000)
883/580260 Cook County Administration		1,539	1,539
Contingency and Special Purposes Total	800,000	701,539	(98,461)
Operating Funds Total	800,000	701,539	(98,461)

## DEPARTMENT OVERVIEW

### 575 PEER COURT SPECIAL REVENUE FUND

#### Mission

The Clerk of the Circuit Court administers the Peer Court Special Revenue Fund 575 which was established to account for peer jury, teen court or youth diversion fees.

#### Mandates and Key Activities

- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. In this case, fees of up to \$5 are assessed by the court and collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund and are used for youth diversion programs administered by the Juvenile Probation and Court Services Department. The funds support program staff and facility costs, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(e)), and the Cook County Municipal Code (Art. II Sec. 18-37 Fee to Finance Peer or Teen Court, Cook County Code of Ordinances, Section 05-O-15, 3-1-2005.)

#### Budget and Cost Analysis

Statutory fee collections of peer court fees are transferred to the department 326 budget each year, to help pay for detention alternative programs for delinquent minors. Per statute, "Assessments collected by the Clerk of the Circuit Court of the County pursuant to this section must be deposited into an account specifically for the operation and administration of a teen court, peer court, peer jury, youth court, or other youth diversion program."

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	1,095.0	450.0	301.1
	Adopted	Adopted	Adopted
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 575 - PEER COURT SPECIAL REVENUE FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Contingency and Special Purposes</b>			
818/580033 Reimbursement to Designated Fund	450,000	300,000	(150,000)
883/580260 Cook County Administration		1,148	1,148
Contingency and Special Purposes Total	450,000	301,148	(148,852)
Operating Funds Total	450,000	301,148	(148,852)

DEPARTMENT OVERVIEW  
 576 DRUG COURT SPECIAL REVENUE FUND

**Mission**

The mission of the Circuit Court of Cook County's Drug Court Treatment Program is to assist nonviolent substance abusing offenders in their recovery from drug and/or alcohol addiction. The program aims to help offenders readjust to the community through jail-based and other comprehensive substance abuse services, increased judicial contact and supervision, and the continuation of post-release treatment and counseling. The Drug Court Special Revenue Fund was established to account for drug court fees.

**Mandates and Key Activities**

- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services, including the court's adult drug treatment courts. In this case, fees of up to \$5 are collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund to administer drug treatment courts in Cook County. The funds support program staff and facility costs, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(f)), and the Cook County Municipal Code (Art. II Sec. 18-38 Drug Court Fee, Cook County Code of Ordinances No. 06-O-39, 01-17-2006).

**Budget and Cost Analysis**

Statutory fee collections of drug court fees are transferred to the department 280 budget each year, to help pay for the costs of the adult drug courts, including staff, case management, toxicology, treatment services, other program costs and indirect costs. Per statute, "Assessments collected by the Clerk of the Circuit Court of Cook County pursuant to this section must be deposited into an account specifically for the operation and administration of the Drug Court."

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	510.0	400.0	301.2
	Adopted	Adopted	Adopted
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 576 - DRUG COURT SPECIAL REVENUE FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Contingency and Special Purposes</b>			
818/580033 Reimbursement to Designated Fund	400,000	300,000	(100,000)
883/580260 Cook County Administration		1,246	1,246
Contingency and Special Purposes Total	400,000	301,246	(98,754)
Operating Funds Total	400,000	301,246	(98,754)

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BUREAU SUMMARY  
 CLERK OF THE CIRCUIT COURT

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
335 - Clerk of the Circuit Court - Office of the Clerk	79,811,610	82,643,016	2,831,406
<b>Public Safety Fund Total</b>	<b>79,811,610</b>	<b>82,643,016</b>	<b>2,831,406</b>
<b>Special Purpose Funds</b>			
528 - Clerk of the Circuit Court Automation Fund	9,551,479	10,314,789	763,310
529 - Clerk of the Circuit Court Document Storage Fund	8,313,539	8,979,522	665,983
567 - Clerk of the Circuit Court Administrative Fund	735,842	867,449	131,607
580 - Clerk of the Circuit Court Electronic Citation Fund	450,000	300,000	(150,000)
<b>Special Purpose Funds Total</b>	<b>19,050,860</b>	<b>20,461,760</b>	<b>1,410,900</b>
<b>Restricted</b>			
665 - Criminal Data Exchange	100,000	100,000	
666 - Lake-Cook County Information Exchange	100,000		(100,000)
779 - Child Support Enforcement	4,085,079	3,167,500	(917,579)
<b>Restricted Total</b>	<b>4,285,079</b>	<b>3,267,500</b>	<b>(1,017,579)</b>
<b>Total Appropriations</b>	<b>103,147,549</b>	<b>106,372,276</b>	<b>3,224,727</b>

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
335 - Clerk of the Circuit Court - Office of the Clerk	1,546.5	1,463.2	(83.3)
<b>Public Safety Fund Total</b>	<b>1,546.5</b>	<b>1,463.2</b>	<b>(83.3)</b>
<b>Special Purpose Funds</b>			
528 - Clerk of the Circuit Court Automation Fund	93.2	84.0	(9.2)
529 - Clerk of the Circuit Court Document Storage Fund	97.0	90.0	(7.0)
567 - Clerk of the Circuit Court Administrative Fund	11.0	11.0	
<b>Special Purpose Funds Total</b>	<b>201.2</b>	<b>185.0</b>	<b>(16.2)</b>
<b>Restricted</b>			
779 - Child Support Enforcement	54.0	36.6	(17.4)
<b>Restricted Total</b>	<b>54.0</b>	<b>36.6</b>	<b>(17.4)</b>
<b>Total Positions</b>	<b>1,801.7</b>	<b>1,684.8</b>	<b>(116.9)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 CLERK OF THE CIRCUIT COURT

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	75,120,101	74,669,044	(451,057)
115/501170 Appropriation Adjustment for Personal Services		110,718	110,718
120/501210 Overtime Compensation	399,676	592,644	192,968
136/501400 Differential Pay	20,047	5,000	(15,047)
170/501510 Mandatory Medicare Costs	1,060,289	1,094,055	33,766
183/501770 Seminars for Professional Employees	11,939	12,000	61
185/501810 Professional and Technical Membership Fees	7,065	8,000	935
186/501860 Training Programs for Staff Personnel	46,267	46,500	233
190/501970 Transportation and Other Travel Expenses for Employees	21,498	21,609	111
<b>Personal Services Total</b>	<b>76,686,882</b>	<b>76,559,570</b>	<b>(127,312)</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	40,635	40,706	71
220/520150 Communication Services	10,318	28,919	18,601
225/520260 Postage	887,200	910,000	22,800
240/520490 External Graphics and Reproduction Services	251,950	321,686	69,736
241/520491 Internal Graphics and Reproduction Services	245,750	236,000	(9,750)
245/520610 Advertising For Specific Purposes	227,239	230,000	2,761
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	15,000	25,000	10,000
260/520830 Professional and Managerial Services	126,258		(126,258)
261/520890 Legal Fees Regarding Labor Matters	103,399	98,000	(5,399)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	54,999	58,200	3,201
<b>Contractual Services Total</b>	<b>1,962,748</b>	<b>1,948,511</b>	<b>(14,237)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	264,818	293,679	28,861
353/530640 Books, Periodicals, Publications, Archives and Data Services	25,079	7,794	(17,285)
353/530675 County Wide Lexis-Nexis Contract		9,762	9,762
388/531650 Computer Operation Supplies	146,443	208,962	62,519
<b>Supplies and Materials Total</b>	<b>436,340</b>	<b>520,197</b>	<b>83,857</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	132,217	122,725	(9,492)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	253,102	176,950	(76,152)
444/540250 Maintenance and Repair of Automotive Equipment	12,284	13,000	716
445/540290 Operation of Automotive Equipment	7,560	10,000	2,440
449/540310 Op., Maint. and Repair of Institutional Equipment	15,403	16,300	897
470/540390 Operating Costs for the Richard J. Daley Center	1,584,029	2,825,841	1,241,812
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		208,904	208,904
<b>Operations and Maintenance Total</b>	<b>2,004,595</b>	<b>3,373,720</b>	<b>1,369,125</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	601,121	344,672	(256,449)
630/550018 County Wide Canon Photocopier Lease		187,346	187,346
660/550130 Rental of Facilities	244,042	9,000	(235,042)
<b>Rental and Leasing Total</b>	<b>845,163</b>	<b>541,018</b>	<b>(304,145)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(2,124,118)	(300,000)	1,824,118
<b>Contingency and Special Purposes Total</b>	<b>(2,124,118)</b>	<b>(300,000)</b>	<b>1,824,118</b>
<b>Operating Funds Total</b>	<b>79,811,610</b>	<b>82,643,016</b>	<b>2,831,406</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 CLERK OF THE CIRCUIT COURT

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<u>(016) Revolving Fund</u>			
579/560450 Computer Equipment		5,265,000	5,265,000
		5,265,000	5,265,000
<u>(717) New/Replacement Capital Equipment</u>			
521/560420 Institutional Equipment	129,717		(129,717)
530/560510 Office Furnishings and Equipment	447,496		(447,496)
579/560450 Computer Equipment	1,393,805		(1,393,805)
	1,971,018		(1,971,018)
Total Capital Equipment Request Total	1,971,018	5,265,000	3,293,982

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	10,497,631	11,496,818	999,187
120/501210 Overtime Compensation	8,231		(8,231)
124/501250 Employee Health Insurance Allotment			
136/501400 Differential Pay	16,000	16,000	
170/501510 Mandatory Medicare Costs	154,111	166,942	12,831
174/501570 Statutory Pension	1,181,959	1,506,842	324,883
175/501590 Life Insurance Program	27,723	29,729	2,006
176/501610 Health Insurance	1,908,264	2,336,419	428,155
177/501640 Dental Insurance Plan	69,716	72,341	2,625
179/501690 Vision Care Insurance	24,068	22,519	(1,549)
181/501715 Group Pharmacy Insurance	706,506	639,682	(66,824)
183/501770 Seminars for Professional Employees	5,250	5,250	
185/501810 Professional and Technical Membership Fees	3,461	2,461	(1,000)
186/501860 Training Programs for Staff Personnel	25,375	30,000	4,625
190/501970 Transportation and Other Travel Expenses for Employees	11,441	11,482	41
<b>Personal Services Total</b>	<b>14,639,736</b>	<b>16,336,485</b>	<b>1,696,749</b>
<b>Contractual Services</b>			
240/520490 External Graphics and Reproduction Services	695,171	775,000	79,829
260/520830 Professional and Managerial Services	452,000	407,000	(45,000)
<b>Contractual Services Total</b>	<b>1,147,171</b>	<b>1,182,000</b>	<b>34,829</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	4,750	5,000	250
350/530600 Office Supplies	66,467	76,097	9,630
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,000	5,000	
355/530700 Photographic and Reproduction Supplies	47,500	45,000	(2,500)
388/531650 Computer Operation Supplies	294,575	325,000	30,425
<b>Supplies and Materials Total</b>	<b>418,292</b>	<b>456,097</b>	<b>37,805</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	33,925	35,000	1,075
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,216,000	1,377,543	161,543
444/540250 Maintenance and Repair of Automotive Equipment	54,395	54,100	(295)
445/540290 Operation of Automotive Equipment	66,500	70,000	3,500
449/540310 Op., Maint. and Repair of Institutional Equipment	19,950	21,000	1,050
<b>Operations and Maintenance Total</b>	<b>1,390,770</b>	<b>1,557,643</b>	<b>166,873</b>
<b>Capital Equipment and Improvements</b>			
579/560450 Computer Equipment	263,000		(263,000)
599/567510 Reimbursement for Capital Equipment	177,423	177,423	
<b>Capital Equipment and Improvements Total</b>	<b>440,423</b>	<b>177,423</b>	<b>(263,000)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	390,000	446,112	56,112
660/550130 Rental of Facilities	3,700	6,000	2,300
<b>Rental and Leasing Total</b>	<b>393,700</b>	<b>452,112</b>	<b>58,412</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	170,768		(170,768)
818/580033 Reimbursement to Designated Fund	450,000	300,000	(150,000)
<b>Contingency and Special Purposes Total</b>	<b>620,768</b>	<b>300,000</b>	<b>(320,768)</b>
<b>Operating Funds Total</b>	<b>19,050,860</b>	<b>20,461,760</b>	<b>1,410,900</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<u>(016) Revolving Fund</u>			
521/560420 Institutional Equipment		55,560	55,560
579/560450 Computer Equipment		693,530	693,530
		749,090	749,090
<u>(717) New/Replacement Capital Equipment</u>			
530/560510 Office Furnishings and Equipment	14,950		(14,950)
570/560440 Telecommunications Equipment	77,000		(77,000)
579/560450 Computer Equipment	586,280		(586,280)
	678,230		(678,230)
Total Capital Equipment Request Total	678,230	749,090	70,860

## DEPARTMENT OVERVIEW

### 335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

#### Mission

The Clerk of the Circuit Court serves the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records are provided with courtesy and cost efficiency.

#### Mandates and Key Activities

- Mandated by Illinois Fine and Fee Statutes to collect and disburse all filing fees and fines for the Circuit Court (705 ILCS 105/27.2A) and is governed by the Illinois Clerks of Court Act (705 ILCS 105).
- Services more than 400 judges who hear traffic, civil, criminal, juvenile, and all other types of cases originating in Chicago and Suburban Cook County.
- Deploys electronic tools such as document imaging and e-filing mechanisms to enable the Clerk's Office to elevate employee effectiveness, proficiency and improvement in customer service.
- Partners with the Chief Judge to deploy a touch screen interface allowing judges to enter court orders electronically in the implementation of the Interactive Orders System (IOS).

#### Budget and Cost Analysis

Clerk of the Circuit Court annually accepts over 1.2 million new cases, staffs over 5 million court hearings, handles approximately 130 million public inquiries, processes about 17 million case activities, and manages over 70 linear miles of files.

The procurement process for the Case Management System for civil, traffic, juvenile, child protection, domestic violence, and criminal areas of law is going on in 2015 and implementation will commence in FY 2016. The project will increase efficiency, reduce cost and improve customer service.

The continued increases in registered users in e-Filing (34,718 in 2015 to over 42,700 in 2016) augurs well for the Clerk's Office in terms of reduction in redundant paper work, savings in time and transportation costs as well as a reduction in onsite demand on court clerk employees.

In 2015, User Acceptance Testing for IOS is nearing completion. The IOS Project stands to provide ease of data exchange to other judicial partners, increasing benefits and minimizing costs.

The Cicero Records Storage and Digital Imaging Center is currently consolidating all record-keeping activities into one convenient location. All the documents at the warehouse at 89th Street have been relocated. The documents at the Hawthorne Warehouse will be moved to Cicero in FY 2016 with documents at Rockwell Warehouse to follow. Consolidation of the three warehouses into one location will result in savings in document transportation cost, overhead costs as well as bringing about efficiency and effectiveness.

The IDMS solution eliminates multiple handling of court documents, thereby increasing efficiency and cost effectiveness. The imaging solution is in all court divisions, and only minor traffic tickets remain to be added to the solution and stand to be added in 2016.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	75,484.1	79,811.6	82,643.0
	Adopted	Adopted	Adopted
FTE Positions	1,505.7	1,546.5	1,463.2

#### STAR Goals/Key Performance Indicators

- ★ **Electronic Filing (e-Filing) Expansion:** The approval by AOIC and expansion of e-Filing to criminal and traffic areas of law and to attorneys and pro se litigants with continuous access online 24/7 will bring about minimization of redundant paper work and cost savings in time and transportation cost. It will ease congestion in the court corridors and reduce onsite demand on court clerk employees. E-Filing is expected to grow from about 34,718 registered users in 2015 to over 42,700 users in 2016.
- ★ **Imaging and Document Management System (IDMS):** The Clerk of the Circuit Court staff have been able to image court records at the time of filing and to manage that record in a document repository using IDMS solution. Over 200 million documents have been imaged.
- ★ **Electronic Ticketing (e-Tickets):** Electronic ticketing allows law enforcement agencies across the County to issue tickets and process data at traffic stops. The program permits tickets to be viewed online by judges, eliminates data redundancy, and enhances data integrity. E-Tickets expansion is expected to cover all the 25 currently participating County municipalities in 2016. Further expansion will depend on the availability of grant funding.
- ★ **Relocation to the Cicero Center:** Relocation and consolidation of the three warehouses at 89th Street, Hawthorne and Rockwell will make proper use of horizontal and vertical increases in storage shelving space at the Cicero Center, thereby providing more efficient use of available storage capacity.
- ★ **Collection of Revenue by Collection Agencies:** The Clerk of the Circuit Court continues to enhance third party collection of delinquent fines, fees and penalties by collection agencies at no cost to the County. This is a win-win program for the Clerk's Office.
- ★ **Interactive Orders System Project (IOS):** The Clerk's Office is partnering with the Chief Judge in deploying a touch screen user interface to allow judges to enter court orders electronically. User Acceptance Testing is nearing completion in 2015. Currently, on parallel/pilot implementation phase, the project promises to enhance data exchange to other judicial partners when completed.
- ★ **Implementation of the Case Management System:** The Clerk's Office continues to work toward the implementation of a new case management system that will increase efficiency, reduce costs and improve customer service. The procurement process for the replacement of the case management system for civil, traffic, juvenile, child protection, domestic violence, and criminal areas of law is ongoing in 2015 and implementation will commence in FY 2016.

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Process Improvement and Cost Savings			
Expand e-Filing. (Number of users will further expand upon AOIC approval)	\$25,000	\$34,718	\$42,700
Expansion of IDMS to Other Areas of Law (Number of Divisions)	8	10	10
Expand e-Tickets (Number of municipalities)	12	25	25
Relocation to Cicero Record & Digital Imaging Center (Number of boxes consolidated)	NA	106,200	168,200

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	75,120,101	74,669,044	(451,057)
115/501170 Appropriation Adjustment for Personal Services		110,718	110,718
120/501210 Overtime Compensation	399,676	592,644	192,968
136/501400 Differential Pay	20,047	5,000	(15,047)
170/501510 Mandatory Medicare Costs	1,060,289	1,094,055	33,766
183/501770 Seminars for Professional Employees	11,939	12,000	61
185/501810 Professional and Technical Membership Fees	7,065	8,000	935
186/501860 Training Programs for Staff Personnel	46,267	46,500	233
190/501970 Transportation and Other Travel Expenses for Employees	21,498	21,609	111
<b>Personal Services Total</b>	<b>76,686,882</b>	<b>76,559,570</b>	<b>(127,312)</b>
<b>Contractual Services</b>			
214/520030 Armored Car Service	40,635	40,706	71
220/520150 Communication Services	10,318	28,919	18,601
225/520260 Postage	887,200	910,000	22,800
240/520490 External Graphics and Reproduction Services	251,950	321,686	69,736
241/520491 Internal Graphics and Reproduction Services	245,750	236,000	(9,750)
245/520610 Advertising For Specific Purposes	227,239	230,000	2,761
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	15,000	25,000	10,000
260/520830 Professional and Managerial Services	126,258		(126,258)
261/520890 Legal Fees Regarding Labor Matters	103,399	98,000	(5,399)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	54,999	58,200	3,201
<b>Contractual Services Total</b>	<b>1,962,748</b>	<b>1,948,511</b>	<b>(14,237)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	264,818	293,679	28,861
353/530640 Books, Periodicals, Publications, Archives and Data Services	25,079	7,794	(17,285)
353/530675 County Wide Lexis-Nexis Contract		9,762	9,762
388/531650 Computer Operation Supplies	146,443	208,962	62,519
<b>Supplies and Materials Total</b>	<b>436,340</b>	<b>520,197</b>	<b>83,857</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	132,217	122,725	(9,492)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	253,102	176,950	(76,152)
444/540250 Maintenance and Repair of Automotive Equipment	12,284	13,000	716
445/540290 Operation of Automotive Equipment	7,560	10,000	2,440
449/540310 Op., Maint. and Repair of Institutional Equipment	15,403	16,300	897
470/540390 Operating Costs for the Richard J. Daley Center	1,584,029	2,825,841	1,241,812
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		208,904	208,904
<b>Operations and Maintenance Total</b>	<b>2,004,595</b>	<b>3,373,720</b>	<b>1,369,125</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	601,121	344,672	(256,449)
630/550018 County Wide Canon Photocopier Lease		187,346	187,346
660/550130 Rental of Facilities	244,042	9,000	(235,042)
<b>Rental and Leasing Total</b>	<b>845,163</b>	<b>541,018</b>	<b>(304,145)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(2,124,118)	(300,000)	1,824,118
<b>Contingency and Special Purposes Total</b>	<b>(2,124,118)</b>	<b>(300,000)</b>	<b>1,824,118</b>
<b>Operating Funds Total</b>	<b>79,811,610</b>	<b>82,643,016</b>	<b>2,831,406</b>



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<u>(016) Revolving Fund - 0163350000</u>			
579/560450 Computer Equipment		5,265,000	5,265,000
		5,265,000	5,265,000
<u>(717) New/Replacement Capital Equipment - 71700335</u>			
521/560420 Institutional Equipment	129,717		(129,717)
530/560510 Office Furnishings and Equipment	447,496		(447,496)
579/560450 Computer Equipment	1,393,805		(1,393,805)
	1,971,018		(1,971,018)
Capital Equipment Request Total	1,971,018	5,265,000	3,293,982

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court						
01 Executive Office - 3350766						
0002	Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,000
5488	Assistant Chief Deputy Clerk III	22	1.0	87,805	1.0	93,345
5804	Administrative Support VIII	20	1.0	82,536	1.0	82,400
5678	Accountant VII-Clerk of the Circuit Court	18	1.0	74,248	1.0	78,005
5742	Manager I-CCC	14	1.0	38,170	1.0	47,370
5545	General Office Assistant III	11	1.0	45,291	1.0	47,605
5544	General Office Assistant I	10	2.0	71,846	2.0	85,645
			8.0	\$504,896	8.0	\$539,370
02 Electronic Citation Fund - 3351107						
4220	Clerk IV, Senior (Courts)	10	4.0	163,373	5.0	214,540
0906	Clerk IV	09	1.0	32,912		
			5.0	\$196,285	5.0	\$214,540
03 Child Support Fund - 3351108						
5642	Administrative Aide II-Clerk of the Circuit Court	16	1.0	66,165	1.0	70,571
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	63,467	1.0	67,160
5744	Manager III-CCC	16	2.0	116,999	3.0	184,175
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	65,739
0552	Court Clerk II	14	1.0	57,255	1.0	61,067
4802	File Manager I	14	1.0	52,647	1.0	56,685
0142	Accountant II	13	1.0	53,328	3.0	170,634
0551	Court Clerk I	13	2.0	106,656	1.0	56,878
5638	Data Entry Operator IV	13			2.0	113,756
5639	Administrative Assistant I Senior (CCC)	13			1.0	56,878
0046	Administrative Assistant I	12	4.0	196,226	3.0	159,327
5635	Accountant I Senior - Clerk of the Circuit Court	12	1.0	49,794	1.0	50,580
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			0.9	45,522
0907	Clerk V	11	4.0	181,546	4.0	195,993
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	46,493	1.0	35,103
4220	Clerk IV, Senior (Courts)	10	2.0	84,611	2.0	88,551
			22.0	\$1,136,822	26.9	\$1,478,619
04 Automation Unit - 3351109						
5746	Manager V-CCC	18	1.0	72,278	1.0	63,574
5745	Manager IV-CCC	17	1.0	57,961	1.0	45,742
4804	File Manager III	16	1.0	61,472	1.0	67,831
5744	Manager III-CCC	16	3.0	172,092	3.0	194,079
5535	Assistant Manager III - Court Operations	15	1.0	41,805	1.0	44,173
0551	Court Clerk I	13	1.0	50,788	1.0	54,168
5638	Data Entry Operator IV	13	4.0	213,312	4.0	227,512
0046	Administrative Assistant I	12	1.0	46,495	1.0	50,580
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	3.0	146,083	3.0	150,958
0955	Data Entry Operator III	11	9.0	395,644	9.0	430,296
4210	Data Entry Operator II, Sr (Courts)	10	3.0	120,890	3.0	131,236
4220	Clerk IV, Senior (Courts)	10	2.0	78,291	2.0	85,153
			30.0	\$1,457,111	30.0	\$1,545,302
05 Document Storage Unit - 3351110						
0551	Court Clerk I	13	2.0	99,252	2.0	106,457
0046	Administrative Assistant I	12	2.0	93,917	2.0	100,170

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	4.0	177,473	4.0	191,275
4220	Clerk IV, Senior (Courts)	10	9.0	357,570	9.0	372,301
			17.0	\$728,212	17.0	\$770,203
02 Inspector General						
01 Inspector General - 3350201						
5797	Inspector General/Associate Clerk (Investigations & Audit Services)	24	1.0	111,000	1.0	121,377
0638	Investigator I	14	1.0	49,207	1.0	45,288
			2.0	\$160,207	2.0	\$166,665
04 Investigations - 3350204						
5497	Chief Deputy Clerk IV	23	1.0	93,449	1.0	99,098
4800	Director of Investigations-Clerk of the Circuit Court	21	1.0	96,866	1.0	102,621
0641	Investigator IV	20	1.0	83,366	1.0	88,800
5486	Assistant Chief Deputy Clerk I	20	1.0	72,821	1.0	77,225
0639	Investigator II	16	3.0	178,759	3.0	185,929
			7.0	\$525,261	7.0	\$553,673
05 Audit Services - 3350205						
5743	Manager II-CCC	15	1.0	46,281	1.0	49,792
4210	Data Entry Operator II, Sr (Courts)	10	1.0	39,381	1.0	32,775
4220	Clerk IV, Senior (Courts)	10	1.0	39,551	1.0	43,158
5542	Data Auditor I	10	1.0	35,827	1.0	27,916
5544	General Office Assistant I	10	1.0	35,827	1.0	42,871
			5.0	\$196,867	5.0	\$196,512
04 Chief Financial Officer						
01 Chief Financial Officer - 3350401						
0120	Chief Financial Officer	24	1.0	119,000	1.0	118,473
5802	Administrative Support VI	18	1.0	70,305	1.0	74,209
5729	Executive Assistant I-CCC	17	1.0	69,954	1.0	73,838
			3.0	\$259,259	3.0	\$266,520
02 Comptroller - 3350402						
5596	Assistant Comptroller-Clerk of the Circuit Court	22	2.0	176,810	2.0	156,336
5486	Assistant Chief Deputy Clerk I	20	1.0	87,923	1.0	92,879
5747	Manager VI-CCC	19	1.0	83,555	1.0	86,183
5746	Manager V-CCC	18	1.0	53,709	1.0	56,123
5809	Bookkeeper X-CCC	18	1.0	38,257	1.0	48,810
5745	Manager IV-CCC	17	2.0	126,300	2.0	134,321
5676	Accountant V-Clerk of the Circuit Court	16	1.0	52,806	1.0	56,123
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	64,248	1.0	50,794
5807	Bookkeeper VIII-CCC	16	2.0	126,982	2.0	119,651
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	65,739
5535	Assistant Manager III - Court Operations	15	1.0	54,558	1.0	58,698
5675	Accountant IV-Clerk of the Circuit Court	15	1.0	37,690	1.0	48,323
5743	Manager II-CCC	15	1.0	51,307	1.0	54,467
5757	MIS Technician IV-CCC	15	1.0	46,979	1.0	50,538
5799	Administrative Support III	15	1.0	53,462	1.0	57,252
0174	Bookkeeper IV	14	1.0	57,255	1.0	61,067
5534	Assistant Manager III-Finance	14	1.0	55,681	1.0	52,862
5636	Accountant II Senior - Clerk of the Circuit Court	14	1.0	57,255	1.0	61,067
5798	Administrative Support II	14	1.0	46,834	1.0	54,195
5805	Bookkeeper VI-CCC	14	1.0	47,567	1.0	50,538
0142	Accountant II	13	5.0	262,847	5.0	280,619

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0551	Court Clerk I	13	1.0	46,484	1.0	51,033
5639	Administrative Assistant I Senior (CCC)	13	1.0	50,788	1.0	54,168
0046	Administrative Assistant I	12	1.0	47,422	1.0	50,580
5532	Assistant Manager I - Court Operations	12	1.0	46,779	1.0	49,544
5635	Accountant I Senior - Clerk of the Circuit Court	12	4.0	190,695	4.0	205,432
0141	Accountant I	11	6.0	264,465	5.0	236,576
0173	Bookkeeper III	11	2.0	90,773	2.0	94,135
0907	Clerk V	11	1.0	43,412	1.0	46,301
0955	Data Entry Operator III	11	1.0	43,412	1.0	46,301
5623	Financial Room Clerk III - Clerk of the Circuit Court	11	1.0	44,280	1.0	47,229
4220	Clerk IV, Senior (Courts)	10	8.0	312,954	8.0	335,621
5627	Bookkeeper II Senior-Clerk of the Circuit Court	10	1.0	39,381	1.0	42,049
			56.0	\$2,864,505	55.0	\$2,955,554
05 Compensation Services - 3350405						
5779	Director of System Decision Support	24	1.0	50,585	1.0	52,132
5497	Chief Deputy Clerk IV	23	1.0	95,897	1.0	110,041
5733	Executive Assistant VII-CCC	23	1.0	107,510	1.0	100,591
5745	Manager IV-CCC	17			1.0	73,838
5744	Manager III-CCC	16	2.0	100,306	1.0	63,892
5772	Personnel Analyst III-CCC	16	1.0	54,810	1.0	61,396
5739	General Office Assistant VI - CCC	14	1.0	51,114	1.0	54,738
5654	Manager	12	1.0	37,344	1.0	40,180
5537	Time Auditor I	10	1.0	35,827	1.0	37,846
			9.0	\$533,393	9.0	\$594,654
06 Financial Planning & Control - 3350406						
5497	Chief Deputy Clerk IV	23	1.0	104,824	1.0	112,260
5496	Chief Deputy Clerk III	22	1.0	100,787	1.0	112,260
5486	Assistant Chief Deputy Clerk I	20	1.0	70,229	1.0	78,005
0202	Budget Analyst II	17	1.0	68,907	1.0	73,102
5775	Procurement Analyst III - CCC	16	1.0	52,587	1.0	55,568
5534	Assistant Manager III-Finance	14	1.0	46,033	1.0	49,296
5739	General Office Assistant VI - CCC	14	1.0	46,956	1.0	49,792
5774	Procurement Analyst I - CCC	14	1.0	47,640	1.0	50,538
0046	Administrative Assistant I	12	1.0	46,495	1.0	49,590
5540	Purchasing Specialist III	12	1.0	39,612	1.0	42,023
			10.0	\$624,070	10.0	\$672,434
05 Executive Clerk for Public Policy						
01 Executive Clerk for Public Policy - 3350501						
5727	Chief of Staff/Executive Clerk Public Policy & Human Resources	24	1.0	125,000	1.0	133,928
5497	Chief Deputy Clerk IV	23	1.0	100,458	1.0	100,591
5488	Assistant Chief Deputy Clerk III	22	1.0	84,139	1.0	87,920
5746	Manager V-CCC	18	1.0	68,393	1.0	72,018
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	45,140	1.0	48,566
5544	General Office Assistant I	10	1.0	40,597	1.0	41,195
			6.0	\$463,727	6.0	\$484,218
02 General Services - 3350502						
5728	Executive Clerk-Court Operations (CCC)	24	1.0	119,000	1.0	124,399
5746	Manager V-CCC	18	1.0	58,732	1.0	62,943
5745	Manager IV-CCC	17			1.0	48,323
5744	Manager III-CCC	16	1.0	63,433		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5534	Assistant Manager III-Finance	14	1.0	42,492	1.0	45,064
0551	Court Clerk I	13		1		
0046	Administrative Assistant I	12	2.0	97,104	1.0	53,109
0907	Clerk V	11	2.0	90,773	2.0	96,817
0955	Data Entry Operator III	11			1.0	45,110
4210	Data Entry Operator II, Sr (Courts)	10	1.0	37,773	1.0	41,473
4220	Clerk IV, Senior (Courts)	10	2.0	79,846	1.0	33,842
			11.0	\$589,154	10.0	\$551,080
03 Public Information - 3350503						
0010	Associate Clerk of the Circuit Court	24	1.0	104,000	1.0	108,718
5488	Assistant Chief Deputy Clerk III	22	1.0	69,256	1.0	71,659
5737	Deputy General Counsel I - CCC	20			1.0	76,842
5741	Intergovernmental Affairs Officer	20	1.0	111,047		
5544	General Office Assistant I	10	2.0	79,419	1.0	40,783
			5.0	\$363,722	4.0	\$298,002
04 Human Resources - 3350504						
5793	Chief Human Resources Officer-CCC	24	1.0	114,052	1.0	120,378
5497	Chief Deputy Clerk IV	23	3.0	312,901	3.0	312,526
5488	Assistant Chief Deputy Clerk III	22	1.0	102,173	1.0	107,867
5486	Assistant Chief Deputy Clerk I	20	1.0	78,915	1.0	84,904
5804	Administrative Support VIII	20	1.0	79,219	1.0	84,904
0739	Labor Relations Analyst	16	1.0	61,236	1.0	65,835
5744	Manager III-CCC	16	1.0	62,306	1.0	66,827
5772	Personnel Analyst III-CCC	16	1.0	54,263	1.0	66,827
5771	Personnel Analyst I - CCC	14	1.0	45,551	1.0	53,927
5798	Administrative Support II	14	2.0	92,531	2.0	98,418
5532	Assistant Manager I - Court Operations	12	1.0	37,160	1.0	39,978
5545	General Office Assistant III	11	1.0	35,661	1.0	37,097
			15.0	\$1,075,968	15.0	\$1,139,488
06 Executive Clerk for Operations						
01 Executive Clerk for Operations - 3350601						
0010	Associate Clerk of the Circuit Court	24	1.0	112,000	1.0	118,211
5732	Executive Assistant VI - CCC	22	1.0	86,666	1.0	92,879
5802	Administrative Support VI	18	1.0	57,499	1.0	61,090
			3.0	\$256,165	3.0	\$272,180
02 Special Projects - 3350602						
5748	Manager VII-CCC	20	1.0	78,885	1.0	84,482
			1.0	\$78,885	1.0	\$84,482
03 Records Management - 3350603						
0010	Associate Clerk of the Circuit Court	24			1.0	118,211
0608	Court Clerk/Trainer	15	1.0	60,768	1.0	65,739
5752	MIS Analyst I (Networks)-CCC	14			1.0	54,467
5756	MIS Technician III-CCC	14			1.0	58,407
0046	Administrative Assistant I	12	1.0	48,689	1.0	53,109
4220	Clerk IV, Senior (Courts)	10	2.0	76,732	2.0	84,796
			4.0	\$186,189	7.0	\$434,729
04 Appeals - 3350604						
5497	Chief Deputy Clerk IV	23	1.0	102,832	1.0	110,041
5488	Assistant Chief Deputy Clerk III	22	1.0	105,481	1.0	112,260
0046	Administrative Assistant I	12	4.0	196,804	3.0	156,798
0907	Clerk V	11			1.0	46,301

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5545	General Office Assistant III	11	1.0	42,407	1.0	45,064
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465	1.0	43,158
4220	Clerk IV, Senior (Courts)	10	5.0	191,179	4.0	162,371
5544	General Office Assistant I	10	1.0	36,369	1.0	38,799
			14.0	\$715,537	13.0	\$714,792
05 General Counsel - 3350605						
5491	General Counsel-CCC	24	1.0	113,000	1.0	116,035
5738	Deputy General Counsel III - CCC	22	1.0	60,234	1.0	78,392
5737	Deputy General Counsel I - CCC	20	1.0	72,905	1.0	79,178
			3.0	\$246,139	3.0	\$273,605
07 County Wide Operations Bureau						
01 County-Wide Operations Bureau Administration - 3350701						
5496	Chief Deputy Clerk III	22			1.0	115,093
5738	Deputy General Counsel III - CCC	22	1.0	81,250		
			1.0	\$81,250	1.0	\$115,093
02 Chancery Division - 3350702						
5497	Chief Deputy Clerk IV	23	1.0	94,075	1.0	97,136
5487	Assistant Chief Deputy Clerk II	21	1.0	82,589	1.0	87,920
5745	Manager IV-CCC	17	1.0	66,908	1.0	70,947
5800	Administrative Support IV	16	1.0	52,883	1.0	56,123
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,381
0552	Court Clerk II	14	3.0	171,765	3.0	183,201
5798	Administrative Support II	14	1.0	46,010	1.0	53,927
0551	Court Clerk I	13	16.0	828,639	13.0	709,246
5630	Cashier IV	13	1.0	53,328	1.0	56,878
0046	Administrative Assistant I	12	2.0	99,588	2.0	106,218
0228	Cashier III	12	1.0	49,794	1.0	53,109
1101	Computer Operator I	12	1.0	42,745	1.0	46,293
0907	Clerk V	11	1.0	43,412		
0227	Cashier II	11	3.0	116,521	3.0	118,909
5623	Financial Room Clerk III - Clerk of the Circuit Court	11			1.0	36,594
4215	Warehouse Records Clerk I, Senior	10	1.0	39,381	1.0	42,004
4220	Clerk IV, Senior (Courts)	10	10.0	386,194	10.0	417,724
			45.0	\$2,235,467	42.0	\$2,197,610
03 Probate Division - 3350703						
5497	Chief Deputy Clerk IV	23	1.0	109,844	1.0	117,999
5748	Manager VII-CCC	20	1.0	81,344	1.0	85,326
5746	Manager V-CCC	18	1.0	67,351	1.0	72,018
5800	Administrative Support IV	16	1.0	64,489	1.0	68,512
0608	Court Clerk/Trainer	15	1.0	43,633	1.0	60,961
0552	Court Clerk II	14	2.0	113,882	2.0	122,134
0551	Court Clerk I	13	10.0	478,606	9.0	468,134
5630	Cashier IV	13	1.0	50,788	1.0	54,168
0046	Administrative Assistant I	12	4.0	193,044	3.0	156,798
0228	Cashier III	12	1.0	47,422	1.0	50,580
4210	Data Entry Operator II, Sr (Courts)	10	2.0	78,287	2.0	84,805
4220	Clerk IV, Senior (Courts)	10	9.0	364,954	8.0	337,188
			34.0	\$1,693,644	31.0	\$1,678,623
04 County Division - 3350704						
5497	Chief Deputy Clerk IV	23	1.0	104,502	1.0	112,260
5488	Assistant Chief Deputy Clerk III	22	1.0	98,689	1.0	90,144

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4804	File Manager III	16	1.0	60,025	1.0	68,512
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	54,028	1.0	57,252
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	65,739
0552	Court Clerk II	14	2.0	114,510	2.0	122,134
0551	Court Clerk I	13	8.0	401,387	8.0	430,156
0046	Administrative Assistant I	12	2.0	99,588	1.0	53,110
0228	Cashier III	12	1.0	47,422	1.0	50,580
0907	Clerk V	11	2.0	87,692	2.0	82,332
4210	Data Entry Operator II, Sr (Courts)	10	1.0	38,906	1.0	42,801
4220	Clerk IV, Senior (Courts)	10	10.0	386,341	10.0	405,004
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	39,381	1.0	42,492
			32.0	\$1,594,106	31.0	\$1,622,516
05 Law Division - 3350705						
5497	Chief Deputy Clerk IV	23	1.0	108,340	1.0	115,665
5488	Assistant Chief Deputy Clerk III	22	1.0	97,980	1.0	104,687
5687	Courtroom Manager III-Clerk of the Circuit Court	18	1.0	75,605	1.0	78,005
5746	Manager V-CCC	18	1.0	73,062		
5686	Courtroom Manager II-Clerk of the Circuit Court	17	1.0	68,367	1.0	73,102
0608	Court Clerk/Trainer	15	2.0	105,268	2.0	127,120
5743	Manager II-CCC	15	1.0	52,144	1.0	58,114
0174	Bookkeeper IV	14	1.0	57,255	1.0	61,067
0552	Court Clerk II	14	5.0	286,275	5.0	305,335
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	45,159	1.0	48,323
5742	Manager I-CCC	14			1.0	36,914
0551	Court Clerk I	13	51.0	2,558,734	46.0	2,478,355
5630	Cashier IV	13	2.0	104,116	2.0	111,046
0046	Administrative Assistant I	12	3.0	149,382	3.0	159,327
0228	Cashier III	12	1.0	47,422	1.0	50,580
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	49,794	1.0	53,109
0907	Clerk V	11	7.0	317,132	7.0	340,039
0227	Cashier II	11	2.0	44,348	1.0	44,022
4210	Data Entry Operator II, Sr (Courts)	10	1.0	31,983	1.0	34,112
4215	Warehouse Records Clerk I, Senior	10	1.0	37,769	1.0	40,288
4220	Clerk IV, Senior (Courts)	10	17.0	655,933	16.0	653,159
			101.0	\$4,966,068	94.0	\$4,972,369
08 Family Law Bureau						
01 Family Law Administration - 3350801						
0010	Associate Clerk of the Circuit Court	24	1.0	112,919	1.0	119,182
5746	Manager V-CCC	18	1.0	68,210	1.0	73,102
5802	Administrative Support VI	18	1.0	74,954	1.0	59,584
5744	Manager III-CCC	16	1.0	43,808	1.0	62,009
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	44,985	1.0	48,323
			5.0	\$344,876	5.0	\$362,200
02 Domestic Relations Division - 3350802						
5497	Chief Deputy Clerk IV	23	1.0	91,397	1.0	97,136
5488	Assistant Chief Deputy Clerk III	22	1.0	100,031	1.0	104,687
5746	Manager V-CCC	18	1.0	60,235	1.0	49,053
5802	Administrative Support VI	18	1.0	72,444	1.0	79,178
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	54,581	1.0	58,407

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5744	Manager III-CCC	16	1.0	45,263	1.0	48,323
0608	Court Clerk/Trainer	15	3.0	166,036	3.0	197,217
5681	Timekeeper-Administrative Assistant II-Clerk of the Circuit Court	15	1.0	57,815	1.0	61,090
0552	Court Clerk II	14	2.0	114,510	2.0	122,134
5534	Assistant Manager III-Finance	14	1.0	42,945	1.0	46,201
0551	Court Clerk I	13	31.0	1,596,341	31.0	1,695,976
5630	Cashier IV	13	1.0	50,788	1.0	54,793
5639	Administrative Assistant I Senior (CCC)	13	1.0	53,328	1.0	56,878
0955	Data Entry Operator III	11	1.0	44,280	1.0	47,229
0227	Cashier II	11	4.0	160,259	3.0	128,562
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	44,280	1.0	47,229
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465		
4220	Clerk IV, Senior (Courts)	10	6.0	235,662	6.0	257,600
5773	Personnel Specialist I - CCC	10	1.0	36,299	1.0	45,064
			60.0	\$3,066,959	58.0	\$3,196,757
03 Juvenile Child Protection Division - 3350803						
5497	Chief Deputy Clerk IV	23	1.0	99,102	1.0	104,687
5776	Procurement Analyst IV - CCC	17	1.0	62,305	1.0	65,835
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	62,762	1.0	67,160
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	65,739
0552	Court Clerk II	14	5.0	286,275	5.0	305,335
5534	Assistant Manager III-Finance	14	1.0	52,705	1.0	56,123
0551	Court Clerk I	13	10.0	521,499	9.0	506,268
0046	Administrative Assistant I	12	2.0	98,957	2.0	106,218
0907	Clerk V	11	3.0	132,840	3.0	143,316
0227	Cashier II	11	1.0	39,381	1.0	42,004
4220	Clerk IV, Senior (Courts)	10	3.0	110,455	2.0	75,879
			29.0	\$1,527,916	27.0	\$1,538,564
04 Juvenile Justice Division - 3350804						
5497	Chief Deputy Clerk IV	23	2.0	204,800	2.0	192,844
5487	Assistant Chief Deputy Clerk II	21	1.0	94,505	1.0	100,094
5734	File Manager IV-CCC	17	1.0	67,997	1.0	72,378
5744	Manager III-CCC	16	1.0	57,527	1.0	60,786
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	65,739
0552	Court Clerk II	14	7.0	397,670	7.0	424,561
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	45,922	1.0	48,566
0551	Court Clerk I	13	7.0	368,043	7.0	389,447
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	2.0	97,216	2.0	104,272
0907	Clerk V	11	2.0	87,692	2.0	93,530
0955	Data Entry Operator III	11	2.0	87,692	2.0	82,332
4210	Data Entry Operator II, Sr (Courts)	10	2.0	78,965	2.0	85,162
4220	Clerk IV, Senior (Courts)	10	7.0	276,226	6.0	256,304
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	39,381	1.0	42,004
			38.0	\$2,015,065	37.0	\$2,071,128
05 Child Support Program - 3350805						
0551	Court Clerk I	13	5.0	261,146	5.0	277,820
0227	Cashier II	11	1.0	39,381	1.0	42,004
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465		



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

## DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4220	Clerk IV, Senior (Courts)	10	4.0	160,786	4.0	172,709
			11.0	\$501,778	10.0	\$492,533
09 Criminal Bureau						
01 Criminal Bureau Administration - 3350901						
0010	Associate Clerk of the Circuit Court	24	1.0	113,000	1.0	111,100
			1.0	\$113,000	1.0	\$111,100
02 Criminal Division - 3350902						
5497	Chief Deputy Clerk IV	23	1.0	108,131	1.0	113,949
5738	Deputy General Counsel III - CCC	22	1.0	95,382	1.0	102,621
5748	Manager VII-CCC	20	1.0	55,892	1.0	84,904
5687	Courtroom Manager III-Clerk of the Circuit Court	18	1.0	76,343	1.0	74,209
5746	Manager V-CCC	18	1.0	60,139	1.0	63,892
5686	Courtroom Manager II-Clerk of the Circuit Court	17	1.0	68,652	1.0	66,827
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	62,666	1.0	67,160
5744	Manager III-CCC	16	1.0	54,350	1.0	58,114
5807	Bookkeeper VIII-CCC	16	1.0	63,848	1.0	67,831
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	62,230
0552	Court Clerk II	14	4.0	229,020	5.0	301,283
5742	Manager I-CCC	14	1.0	43,641	1.0	46,665
0551	Court Clerk I	13	49.0	2,461,281	45.0	2,363,786
5638	Data Entry Operator IV	13	1.0	53,328	1.0	56,878
0046	Administrative Assistant I	12	7.0	342,518	6.0	316,125
0907	Clerk V	11	5.0	224,958	5.0	237,576
0227	Cashier II	11	3.0	120,036	3.0	107,446
4210	Data Entry Operator II, Sr (Courts)	10	2.0	76,732	2.0	74,716
4220	Clerk IV, Senior (Courts)	10	15.0	564,593	14.0	572,122
5544	General Office Assistant I	10	1.0	36,495	1.0	41,813
			98.0	\$4,859,640	93.0	\$4,880,147
03 Criminal Department - 3350903						
5497	Chief Deputy Clerk IV	23	1.0	99,102	1.0	104,687
5488	Assistant Chief Deputy Clerk III	22	1.0	85,923	1.0	91,504
5748	Manager VII-CCC	20	1.0	90,218	1.0	95,221
5746	Manager V-CCC	18	1.0	75,873	1.0	65,508
5745	Manager IV-CCC	17	3.0	168,424	4.0	261,258
4804	File Manager III	16	1.0	61,662	1.0	59,289
5744	Manager III-CCC	16	7.0	419,920	6.0	368,943
5800	Administrative Support IV	16	1.0	51,089	1.0	53,927
0608	Court Clerk/Trainer	15	3.0	184,881	3.0	192,859
0552	Court Clerk II	14	7.0	400,784	7.0	427,469
5534	Assistant Manager III-Finance	14	1.0	39,558	1.0	42,231
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	51,020	1.0	46,432
5742	Manager I-CCC	14	2.0	111,676	2.0	112,446
0142	Accountant II	13	1.0	53,328	1.0	56,878
0551	Court Clerk I	13	55.0	2,756,125	51.6	2,766,423
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	8.0	396,632	8.0	431,026
5630	Cashier IV	13			1.0	56,878
5640	Warrant Clerk	13	6.0	319,968	6.0	341,268
0046	Administrative Assistant I	12	4.0	189,983	3.0	155,397
0228	Cashier III	12	2.0	93,917	2.0	100,892
5539	Payroll Specialist III	12	1.0	39,635	1.0	47,843

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5543	Data Auditor III	12	1.0	37,533	1.0	40,380
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			1.0	49,966
0907	Clerk V	11	1.0	44,280	1.0	47,229
0955	Data Entry Operator III	11	1.0	44,280	1.0	47,229
0227	Cashier II	11	2.0	69,809	2.0	76,107
5631	Driver I-Clerk of the Circuit Court	11	1.0	40,525	1.0	44,000
4210	Data Entry Operator II, Sr (Courts)	10	2.0	71,364	2.0	76,116
4220	Clerk IV, Senior (Courts)	10	25.0	942,276	21.0	863,424
5544	General Office Assistant I	10	1.0	39,191	1.0	45,064
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	39,381	1.0	42,004
0906	Clerk IV	09	1.0	36,068		
			143.0	\$7,054,425	135.6	\$7,209,898
10 1st Municipal Bureau						
01 Civil Division - 3351001						
5487	Assistant Chief Deputy Clerk II	21	1.0	87,052	1.0	89,245
5486	Assistant Chief Deputy Clerk I	20	2.0	135,843	2.0	145,110
5748	Manager VII-CCC	20	1.0	81,032	1.0	58,991
5746	Manager V-CCC	18	4.0	286,982	4.0	291,856
5683	Timekeeper-Administrative Assistant IV-Clerk of the Circuit Court	17	1.0	70,120	1.0	73,838
5745	Manager IV-CCC	17	1.0	56,228	2.0	117,698
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	58,084	1.0	61,702
5744	Manager III-CCC	16	3.0	170,438	2.0	120,587
5807	Bookkeeper VIII-CCC	16	1.0	50,003	1.0	53,126
0608	Court Clerk/Trainer	15	2.0	123,270	2.0	131,478
0552	Court Clerk II	14	6.0	343,529	6.0	366,402
4802	File Manager I	14	1.0	46,335	1.0	52,862
5742	Manager I-CCC	14	1.0	50,821	1.0	54,467
0551	Court Clerk I	13	47.0	2,472,402	46.0	2,592,802
5630	Cashier IV	13	3.0	159,984	2.0	113,756
5639	Administrative Assistant I Senior (CCC)	13	1.0	53,328	1.0	56,878
0046	Administrative Assistant I	12	10.0	476,339	8.0	418,824
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	49,794	1.0	53,109
0907	Clerk V	11	14.0	635,721	14.0	656,724
0955	Data Entry Operator III	11	3.0	131,972	3.0	142,840
0227	Cashier II	11	8.0	321,870	10.0	413,009
5545	General Office Assistant III	11	1.0	37,145	1.0	43,302
5629	Cashier II Senior-Clerk of the Circuit Court	11	3.0	132,840	3.0	141,687
4210	Data Entry Operator II, Sr (Courts)	10	6.0	227,446	4.0	158,408
4220	Clerk IV, Senior (Courts)	10	62.0	2,412,335	53.0	2,194,133
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	39,381	1.0	43,158
			185.0	\$8,710,294	172.0	\$8,645,992
02 Traffic Division - 3351002						
5497	Chief Deputy Clerk IV	23	1.0	97,304	1.0	104,687
5488	Assistant Chief Deputy Clerk III	22	1.0	76,343	1.0	84,482
5486	Assistant Chief Deputy Clerk I	20	1.0	74,474	1.0	79,178
5688	Courtroom Manager IV-Clerk of the Circuit Court	19	1.0	83,555	1.0	86,183
5746	Manager V-CCC	18	1.0	71,135	1.0	75,700
5802	Administrative Support VI	18	2.0	133,055	2.0	140,557
5776	Procurement Analyst IV - CCC	17	1.0	48,403	1.0	73,470
5801	Administrative Support V	17	1.0	66,780	1.0	70,947
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	63,378	1.0	56,123

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5744	Manager III-CCC	16	1.0	58,798	1.0	63,257
5800	Administrative Support IV	16	1.0	50,005	1.0	62,943
5743	Manager II-CCC	15	1.0	53,032	1.0	56,968
0552	Court Clerk II	14	9.0	512,567	9.0	546,695
5534	Assistant Manager III-Finance	14	4.0	195,270	4.0	208,851
5636	Accountant II Senior - Clerk of the Circuit Court	14	1.0	57,255	1.0	61,067
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	55,298	1.0	58,991
5742	Manager I-CCC	14	1.0	50,076	1.0	53,126
4200	Computer Operator I, Sr (Courts)	13	1.0	53,328	1.0	56,878
0551	Court Clerk I	13	30.0	1,544,842	27.0	1,489,103
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	2.0	106,656	2.0	113,756
5630	Cashier IV	13	3.0	159,984	3.0	170,634
5640	Warrant Clerk	13	1.0	53,328	1.0	56,878
0046	Administrative Assistant I	12	15.0	741,882	13.0	668,852
0228	Cashier III	12	2.0	94,844	2.0	101,160
1101	Computer Operator I	12	2.0	81,434	1.0	45,274
5624	Financial Room Clerk IV - Clerk of the Circuit Court	12	1.0	49,794	1.0	53,109
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	49,794	1.0	53,109
0907	Clerk V	11	13.0	589,324	14.0	650,150
0227	Cashier II	11	9.0	360,073	9.0	377,311
5629	Cashier II Senior-Clerk of the Circuit Court	11	2.0	88,386	2.0	95,454
4210	Data Entry Operator II, Sr (Courts)	10	2.0	79,846	1.0	42,005
4220	Clerk IV, Senior (Courts)	10	37.0	1,482,912	34.0	1,430,235
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	41,274	1.0	44,022
			151.0	\$7,324,429	142.0	\$7,331,155
11 Suburban Operations Bureau						
01 Suburban Operations Bureau Administration - 3351101						
0010	Associate Clerk of the Circuit Court	24	1.0	111,000	1.0	119,266
5486	Assistant Chief Deputy Clerk I	20	1.0	74,474	1.0	79,972
			2.0	\$185,474	2.0	\$199,238
02 District 2 - Skokie - 3351102						
0529	Chief Deputy Clerk of Court	23	1.0	70,658		
5487	Assistant Chief Deputy Clerk II	21	1.0	72,824	1.0	77,225
5746	Manager V-CCC	18	2.0	141,038	2.0	122,584
5745	Manager IV-CCC	17	2.0	138,489	2.0	145,480
5744	Manager III-CCC	16	1.0	43,053	1.0	62,631
0608	Court Clerk/Trainer	15	1.0	61,635		
0552	Court Clerk II	14	6.0	343,530	6.0	360,826
0551	Court Clerk I	13	16.0	810,618	13.0	683,540
5630	Cashier IV	13	3.0	116,022	3.0	152,159
5640	Warrant Clerk	13	1.0	53,328	1.0	56,878
0046	Administrative Assistant I	12	7.0	339,070	7.0	363,782
0907	Clerk V	11	5.0	220,714	5.0	237,040
0227	Cashier II	11	2.0	78,644	2.0	86,316
4210	Data Entry Operator II, Sr (Courts)	10	2.0	77,207	1.0	42,004
4220	Clerk IV, Senior (Courts)	10	16.0	621,850	16.0	653,848
0906	Clerk IV	09	2.0	71,363		
			68.0	\$3,260,043	60.0	\$3,044,313
03 District 3 - Rolling Meadows - 3351103						
5497	Chief Deputy Clerk IV	23	1.0	115,120	1.0	119,182
5731	Executive Assistant V - CCC	21	1.0	93,391	1.0	100,094

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5746	Manager V-CCC	18	1.0	73,818	1.0	70,244
5745	Manager IV-CCC	17	1.0	68,442	1.0	72,740
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	60,202	1.0	63,892
0552	Court Clerk II	14	10.0	566,790	10.0	606,416
0551	Court Clerk I	13	11.0	562,181	10.0	544,565
5630	Cashier IV	13	2.0	106,071	2.0	113,756
5639	Administrative Assistant I Senior (CCC)	13	1.0	50,788	1.0	54,168
5640	Warrant Clerk	13	1.0	53,328	1.0	56,878
0046	Administrative Assistant I	12	9.0	436,091	8.0	403,307
0228	Cashier III	12	1.0	46,495	1.0	50,008
5543	Data Auditor III	12	1.0	48,367	1.0	44,394
0907	Clerk V	11	4.0	180,678	5.0	242,294
0955	Data Entry Operator III	11	1.0	44,280	1.0	47,229
0227	Cashier II	11	6.0	227,097	6.0	244,724
5545	General Office Assistant III	11	1.0	35,827	1.0	42,023
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	44,280	1.0	47,229
4210	Data Entry Operator II, Sr (Courts)	10	7.0	273,091	7.0	297,155
4220	Clerk IV, Senior (Courts)	10	25.0	948,800	24.0	983,998
			86.0	\$4,035,137	84.0	\$4,204,296
04 District 4 - Maywood - 3351104						
5497	Chief Deputy Clerk IV	23	1.0	110,268	1.0	117,999
5746	Manager V-CCC	18	3.0	166,117	3.0	176,689
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	42,388	1.0	45,288
5807	Bookkeeper VIII-CCC	16	1.0	63,049	1.0	67,831
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	65,739
0638	Investigator I	14	1.0	42,945	1.0	46,201
0552	Court Clerk II	14	8.0	450,361	8.0	464,880
4802	File Manager I	14	1.0	46,940	1.0	43,955
5641	Administrative Aide I - Clerk of the Circuit Court	14			1.0	61,067
0551	Court Clerk I	13	9.0	430,510	7.0	374,471
5630	Cashier IV	13	1.0	53,328	1.0	56,878
5640	Warrant Clerk	13	1.0	39,353		
0046	Administrative Assistant I	12	8.0	384,867	4.0	204,107
0228	Cashier III	12	2.0	91,021	2.0	101,368
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			1.0	50,580
0907	Clerk V	11	1.0	44,280	1.0	47,229
0227	Cashier II	11	1.0	31,983	1.0	34,501
4210	Data Entry Operator II, Sr (Courts)	10	3.0	119,227	3.0	128,320
4220	Clerk IV, Senior (Courts)	10	14.0	535,765	12.0	487,741
			57.0	\$2,714,037	50.0	\$2,574,844
05 District 5 - Bridgeview - 3351105						
5497	Chief Deputy Clerk IV	23	1.0	89,795	1.0	95,221
5746	Manager V-CCC	18	2.0	142,689	2.0	152,582
5800	Administrative Support IV	16	1.0	55,382	1.0	62,319
0552	Court Clerk II	14	10.0	569,823	10.0	607,762
5534	Assistant Manager III-Finance	14	1.0	42,494	1.0	51,820
5674	Accountant III-Clerk of the Circuit Court	14	1.0	54,497	1.0	58,407
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	57,092	1.0	51,820
0551	Court Clerk I	13	21.0	1,049,694	18.0	978,329
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	2.0	101,576	2.0	108,336
5639	Administrative Assistant I Senior (CCC)	13	1.0	53,328	1.0	56,878

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5640	Warrant Clerk	13	1.0	50,788		
0046	Administrative Assistant I	12	3.0	143,371	3.0	156,597
0228	Cashier III	12	1.0	46,495	1.0	49,590
5632	Driver II-Clerk of the Circuit Court	12	1.0	47,422	1.0	50,580
0907	Clerk V	11	4.0	177,120	4.0	188,916
0227	Cashier II	11	5.0	186,065	4.0	165,314
4210	Data Entry Operator II, Sr (Courts)	10	4.0	151,819	2.0	84,805
4215	Warehouse Records Clerk I, Senior	10	1.0	41,272	1.0	44,022
4220	Clerk IV, Senior (Courts)	10	15.0	570,101	12.0	485,420
5544	General Office Assistant I	10	1.0	35,827	1.0	40,180
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			1.0	34,164
			77.0	\$3,666,650	68.0	\$3,523,062
06 District 6 - Markham - 3351106						
5497	Chief Deputy Clerk IV	23	1.0	109,495	1.0	115,665
5488	Assistant Chief Deputy Clerk III	22	1.0	87,923	1.0	92,879
5746	Manager V-CCC	18	3.0	199,623	3.0	215,309
5745	Manager IV-CCC	17	1.0	67,584	1.0	72,378
5676	Accountant V-Clerk of the Circuit Court	16	1.0	64,047	1.0	67,831
5744	Manager III-CCC	16	1.0	62,435	1.0	66,161
0608	Court Clerk/Trainer	15	1.0	61,635		
0552	Court Clerk II	14	6.0	343,530	6.0	366,402
5626	Financial Room Clerk VI-Clerk of Circuit Court	14	1.0	57,255	1.0	61,067
5742	Manager I-CCC	14	1.0	48,648	1.0	52,075
0142	Accountant II	13	1.0	53,328	1.0	56,878
0551	Court Clerk I	13	22.0	1,098,145	19.0	1,035,840
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	1.0	50,788	1.0	54,168
5638	Data Entry Operator IV	13	1.0	53,328	1.0	56,878
5640	Warrant Clerk	13	2.0	97,272	2.0	105,201
0046	Administrative Assistant I	12	7.0	338,143	5.0	257,958
0228	Cashier III	12	1.0	35,246	1.0	37,592
1101	Computer Operator I	12	1.0	43,404	1.0	46,293
0907	Clerk V	11	7.0	308,141	7.0	333,181
0227	Cashier II	11	7.0	280,305	7.0	290,233
4210	Data Entry Operator II, Sr (Courts)	10	2.0	81,128	2.0	87,180
4220	Clerk IV, Senior (Courts)	10	17.5	683,950	16.7	717,445
			86.5	\$4,225,353	79.7	\$4,188,614
<b>Total Salaries and Positions</b>			<b>1,546.5</b>	<b>\$77,337,985</b>	<b>1,463.2</b>	<b>\$78,366,674</b>
Turnover Adjustment				(4,253,218)		(3,697,630)
<b>Operating Funds Total</b>			<b>1,546.5</b>	<b>\$73,084,767</b>	<b>1,463.2</b>	<b>\$74,669,044</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	1.0	105,000	1.0	105,000
24	12.0	1,304,556	13.0	1,481,410
23	25.0	2,529,804	24.0	2,554,265
22	18.0	1,596,872	18.0	1,699,015
21	6.0	527,227	6.0	557,199
20	18.0	1,411,123	18.0	1,458,321
19	2.0	167,110	2.0	172,366
18	36.0	2,412,094	35.0	2,376,842
17	21.0	1,341,821	25.0	1,686,062
16	59.0	3,402,094	56.0	3,452,697
15	32.0	1,795,279	30.0	1,832,834
14	138.0	7,509,951	143.0	8,249,315
13	467.0	23,738,487	435.6	23,730,891
12	139.0	6,640,246	122.9	6,260,979
11	175.0	7,447,173	177.0	7,975,598
10	393.5	15,268,805	356.7	14,773,880
09	4.0	140,343		
<b>Total Salaries and Positions</b>	<b>1,546.5</b>	<b>\$77,337,985</b>	<b>1,463.2</b>	<b>\$78,366,674</b>
<b>Turnover Adjustment</b>		<b>(4,253,218)</b>		<b>(3,697,630)</b>
<b>Operating Funds Total</b>	<b>1,546.5</b>	<b>\$73,084,767</b>	<b>1,463.2</b>	<b>\$74,669,044</b>

## DEPARTMENT OVERVIEW

### 528 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

#### Mission

The Court Automation Fund for the Management Information Systems (MIS) is utilized to ensure that the automated systems that support the activities of the Clerk's Office are responsive to the needs of the many Court constituencies and are also maintained appropriately to provide constant access to both internal and external users.

#### Mandates and Key Activities

- As provided in Clerks of the Courts Act (705 ILCS 105/27.3A) State Statute provides that the Clerk's Office charge, collect and disburse automated record keeping fees
- State law requires that payment of costs that relate to the automation of court records, including hardware, software, research and development costs as well as personnel, must be paid from the Automation Fund provided that the expenditure is approved by the Clerk of Court and the Chief Judge of the Circuit Court
- The Comptroller in the Clerk's Office is statutorily mandated to collect and disburse the Automation Fund

#### Budget and Cost Analysis

The Clerk's Office, in collaboration with the Chief Judge, is working on the Interactive Orders System (IOS) Project which deploys a touchscreen interface allowing judges to enter court orders electronically. Now on parallel/pilot implementation phase, the project promises to enhance data exchange to other judicial partners when completed.

E-Filing has expanded into several other areas of law-- to attorneys and pro se litigants. The program registered 239,000 filing transactions and 39,000 spindled motions as of September 2015. E-Filing will continue to bring about time and transportation-related savings and will also continue to ease congestion in the court corridors as well as reduce onsite demand on court clerk employees.

The staff of the Clerk of the Circuit Court have been able to image court records at the time of filing and to manage that record in a document repository using IDMS solution. IDMS solution eliminates multiple handling of court documents. Over 200 million documents have been imaged. The IDMS or an imaging solution is in all court divisions, and only minor traffic tickets remain to be added to the solution. Minor traffic tickets will be added in 2016.

The procurement process for the replacement of the case management system for civil, traffic, juvenile, child protection, domestic violence, and criminal areas of law is ongoing in 2015 and implementation will commence in FY 2016. The project stands to increase efficiency, reduce costs and improve customer service.

Partnership in automation has been fostered between the Public Safety Partners through the Cook County Integrated Criminal Justice Information Systems Committee for which the Clerk of the Circuit Court is the Chairman.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	10,617.9	9,551.5	10,314.8
	Adopted	Adopted	Adopted
FTE Positions	125.7	93.2	84.0

#### STAR Goals/Key Performance Indicators

- ★Enhance adoption of e-Filing to Criminal and Traffic: e-Filing is being expanded to criminal and traffic areas of law and to all attorneys and pro se litigants. It is expected to increase from 34,718 registered users in FY 2015 to over 42,700 in FY 2016. The benefits of the system lie in savings of time and transportation costs by court users. E-Filing stands to continue to bring more cost efficiencies to court users and ease congestion in court corridors.
- ★Imaging and Document Management System (IDMS): With the IDMS solution, the Clerk's Office court staff image court records at the time of filing and manage that record in a document repository. This effort eliminates multiple handling of court documents.
- ★e-Tickets Expansion: The Clerk's Office is partnering with County municipalities in the e-Tickets program which enables law enforcement agencies to process data at traffic stops. In 2016, e-tickets is expected to cover all the 25 currently participating County municipalities. Further expansion depends on the availability of grant funding in FY 2016. The program benefits stem from cost minimization and data integrity.
- ★Implementation of the Case Management System: Completion of the procurement process and implementation of the Case Management System will lead to the provision of an enduring and fully integrated justice system for the Clerk of the Circuit Court.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Process Improvement and Cost Savings			
Expand e-Filing. (Number of registered users will further expand upon AOIC approval)	25,000	34,718	42,700
Expansion of IDMS to Other Areas of Law (Number of Divisions)	8	10	10
Expand e-Tickets (Number of municipalities)	12	25	25

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	5,517,639	6,008,402	490,763
120/501210 Overtime Compensation	8,231		(8,231)
124/501250 Employee Health Insurance Allotment			
136/501400 Differential Pay	13,000	13,000	
170/501510 Mandatory Medicare Costs	81,125	87,313	6,188
174/501570 Statutory Pension	645,450	786,499	141,049
175/501590 Life Insurance Program	14,469	15,567	1,098
176/501610 Health Insurance	837,036	1,035,527	198,491
177/501640 Dental Insurance Plan	34,849	34,777	(72)
179/501690 Vision Care Insurance	11,112	9,940	(1,172)
181/501715 Group Pharmacy Insurance	345,801	258,859	(86,942)
183/501770 Seminars for Professional Employees	5,000	5,000	
185/501810 Professional and Technical Membership Fees	250	250	
186/501860 Training Programs for Staff Personnel	20,000	25,000	5,000
190/501970 Transportation and Other Travel Expenses for Employees	10,000	10,000	
<b>Personal Services Total</b>	<b>7,543,962</b>	<b>8,290,134</b>	<b>746,172</b>
<b>Contractual Services</b>			
260/520830 Professional and Managerial Services	100,000	100,000	
<b>Contractual Services Total</b>	<b>100,000</b>	<b>100,000</b>	
<b>Supplies and Materials</b>			
350/530600 Office Supplies	28,500	35,000	6,500
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,000	5,000	
388/531650 Computer Operation Supplies	237,500	265,000	27,500
<b>Supplies and Materials Total</b>	<b>271,000</b>	<b>305,000</b>	<b>34,000</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	20,000	25,000	5,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	922,000	1,157,543	235,543
444/540250 Maintenance and Repair of Automotive Equipment	7,750	5,000	(2,750)
445/540290 Operation of Automotive Equipment	4,750	5,000	250
449/540310 Op., Maint. and Repair of Institutional Equipment	4,750	5,000	250
<b>Operations and Maintenance Total</b>	<b>959,250</b>	<b>1,197,543</b>	<b>238,293</b>
<b>Capital Equipment and Improvements</b>			
579/560450 Computer Equipment	263,000		(263,000)
<b>Capital Equipment and Improvements Total</b>	<b>263,000</b>		<b>(263,000)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	340,000	416,112	76,112
660/550130 Rental of Facilities	3,700	6,000	2,300
<b>Rental and Leasing Total</b>	<b>343,700</b>	<b>422,112</b>	<b>78,412</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	70,567		(70,567)
<b>Contingency and Special Purposes Total</b>	<b>70,567</b>		<b>(70,567)</b>
<b>Operating Funds Total</b>	<b>9,551,479</b>	<b>10,314,789</b>	<b>763,310</b>
<b>(016) Revolving Fund - 0165280000</b>			
579/560450 Computer Equipment		494,000	494,000
		494,000	494,000



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
(717) New/Replacement Capital Equipment - 71700528			
579/560450 Computer Equipment	536,750		(536,750)
	536,750		(536,750)
Capital Equipment Request Total	536,750	494,000	(42,750)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Management Information Systems						
01 Information Technology Administration - 5281450						
1133	Chief Information Officer	24	1.0	158,504	1.0	167,295
1108	Programmer IV	22	1.0	83,654	1.0	89,245
5730	Executive Assistant II-CCC	18	1.0	57,220	1.0	66,492
5746	Manager V-CCC	18	1.0	68,330	1.0	72,740
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	65,014	1.0	58,407
5742	Manager I-CCC	14			2.0	100,668
5756	MIS Technician III-CCC	14	1.0	36,992		
5638	Data Entry Operator IV	13	1.0	53,328	1.0	56,878
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	3.0	149,382	3.0	159,327
0907	Clerk V	11	1.0	46,493	1.0	49,588
0955	Data Entry Operator III	11	1.0	43,700	1.0	47,229
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465		
4220	Clerk IV, Senior (Courts)	10	1.0	39,060	1.0	42,004
			14.0	\$842,142	14.0	\$909,873
02 Applications - 5280622						
5497	Chief Deputy Clerk IV	23	1.0	102,358	1.0	119,182
5767	MIS System Programmer IV-CCC	23		1		
5769	MIS Project Manager II-CCC	23	1.0	109,062	1.0	115,665
1108	Programmer IV	22	8.5	806,862	7.0	721,231
5496	Chief Deputy Clerk III	22	1.0	109,526	1.0	113,381
5764	MIS Analyst Methods IV-CCC	22	2.0	192,104	2.0	198,146
5768	MIS Project Manager I-CCC	22	2.0	205,216	2.0	210,426
0051	Administrative Assistant V	20		1		
1107	Programmer III	20	1.0	66,047	1.0	70,947
5763	MIS Analyst II (Methods)-CCC	20	1.0	78,976	1.0	84,904
5765	MIS System Programmer I - CCC	20	1.0	72,862	1.0	78,392
5762	MIS Analyst Methods-CCC	19	1.0	76,973	1.0	82,812
5759	MIS Analyst I (Applications)-CCC	17	1.0	63,218	1.0	67,494
5638	Data Entry Operator IV	13	1.0	53,328	1.0	56,878
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	2.0	95,212	1.0	53,109
0955	Data Entry Operator III	11	1.0	44,881	1.0	49,588
4220	Clerk IV, Senior (Courts)	10	3.0	122,204	3.0	130,338
			27.5	\$2,198,831	25.0	\$2,152,493
03 Network Services - 5281443						
5768	MIS Project Manager I-CCC	22	1.0	92,365	1.0	97,623
5486	Assistant Chief Deputy Clerk I	20	1.0	85,663	1.0	91,050
5777	Procurement Specialist VI-CCC	20	1.0	75,657	1.0	80,775
1104	Computer Operator IV	18	1.0	75,873	1.0	78,392
5755	MIS Analyst V Networks - CCC	18	1.0	75,105	1.0	78,780
1118	Data Processing Coordinator	16	3.0	190,677	3.0	200,916
5744	Manager III-CCC	16	1.0	50,666	1.0	53,927
5758	MIS Analyst I (Applications) - CCC	16	1.0	51,819	1.0	54,738
5800	Administrative Support IV	16	1.0	52,184	1.0	55,842
4802	File Manager I	14	1.0	49,836	1.0	53,126
5742	Manager I-CCC	14	1.0	48,627	1.0	52,075
5749	MIS Analyst III Administration - CCC	14	3.0	161,446	2.0	117,398
5752	MIS Analyst I (Networks)-CCC	14	1.0	53,380	1.0	57,252
4200	Computer Operator I, Sr (Courts)	13	1.0	53,328	1.0	56,878
5638	Data Entry Operator IV	13	2.0	106,656	2.0	113,756

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1101	Computer Operator I	12		1		
5466	MMIS Analyst	12	1.0	34,616	1.0	37,097
0907	Clerk V	11	2.0	88,251	1.0	47,229
0955	Data Entry Operator III	11		1		
4220	Clerk IV, Senior (Courts)	10	2.0	80,955	1.0	44,017
			25.0	\$1,427,106	22.0	\$1,370,871
04 Data Center Operations - 5280576						
5497	Chief Deputy Clerk IV	23	1.0	108,534	1.0	115,093
5767	MIS System Programmer IV-CCC	23	2.0	206,306	2.0	197,329
1108	Programmer IV	22	1.0	52,225	1.0	55,842
5766	MIS System Programmer III-CCC	22	3.0	312,807	3.0	332,446
1107	Programmer III	20		1		
5746	Manager V-CCC	18		1		
5761	MIS Mainframes Manager-CCC	18	1.0	74,076	1.0	78,005
0584	Violations Supervisor I	16		1		
4205	Computer Operator II, Sr (Courts)	15	3.0	176,997	3.0	184,518
1102	Computer Operator II	14	1.0	53,456	1.0	56,544
5756	MIS Technician III-CCC	14	2.0	114,122	2.0	118,575
1101	Computer Operator I	12	3.0	134,867	2.0	94,655
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	2.0	76,909		1
			19.0	\$1,310,302	16.0	\$1,233,008
05 Special Projects - 5281452						
5497	Chief Deputy Clerk IV	23	1.0	95,641	1.0	102,108
1108	Programmer IV	22	0.7	55,280	1.0	78,780
5763	MIS Analyst II (Methods)-CCC	20	1.0	70,325	1.0	74,577
5751	MIS Analyst VII Administration - CCC	18	1.0	66,122	1.0	70,594
5755	MIS Analyst V Networks - CCC	18	1.0	74,020		
5750	MIS Analyst V Administration - CCC	16	1.0	64,124	1.0	68,512
5536	Computer Technician III	14	1.0	42,258	1.0	45,288
5542	Data Auditor I	10	1.0	36,862	1.0	39,583
			7.7	\$504,632	7.0	\$479,442
<b>Total Salaries and Positions</b>			<b>93.2</b>	<b>\$6,283,013</b>	<b>84.0</b>	<b>\$6,145,687</b>
Turnover Adjustment				(701,326)		(137,285)
<b>Operating Funds Total</b>			<b>93.2</b>	<b>\$5,581,687</b>	<b>84.0</b>	<b>\$6,008,402</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	158,504	1.0	167,295
23	6.0	621,902	6.0	649,377
22	20.2	1,910,039	19.0	1,897,120
20	6.0	449,532	6.0	480,645
19	1.0	76,973	1.0	82,812
18	7.0	490,747	6.0	445,003
17	1.0	63,218	1.0	67,494
16	8.0	474,485	8.0	492,342
15	3.0	176,997	3.0	184,518
14	11.0	560,117	11.0	600,926
13	5.0	266,640	5.0	284,390
12	11.0	490,987	7.0	344,189
11	5.0	223,326	4.0	193,634
10	8.0	319,546	6.0	255,942
<b>Total Salaries and Positions</b>	<b>93.2</b>	<b>\$6,283,013</b>	<b>84.0</b>	<b>\$6,145,687</b>
Turnover Adjustment		(701,326)		(137,285)
<b>Operating Funds Total</b>	<b>93.2</b>	<b>\$5,581,687</b>	<b>84.0</b>	<b>\$6,008,402</b>

DEPARTMENT OVERVIEW

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Mission

Document Storage Fund is used to legally compensate the Clerk of the Circuit Court for the expenses incurred in establishing and maintaining a court document storage system.

Mandates and Key Activities

- Manages Court records throughout the Circuit Court. Collectively, the varying units are responsible for all records management services in the Circuit Court: active file storage and cataloging, retention of records, inactive file management, evidence indexing and storage, and reproduction and permanent retention of Court documents
- Under the Illinois Constitution, the Clerk of the Circuit Court is a part of the judicial branch of State government and is the official record keeper of all judicial matters in the court system.
- Collects and disburses document storage fund as provided for in Clerks of the Courts Act (705 ILCS 105/27.3C) to legally compensate the Clerk of the Circuit Court.

Budget and Cost Analysis

The Cicero Records Storage and Digital Imaging Center in Cicero is currently consolidating all record-keeping activities into one convenient location. The Warehouse at 89th Street and Greenwood has moved into the Cicero Center with Hawthorne and Rockwell Warehouses to follow. Consolidation will maximize critical benefits and efficiencies.

Enhancing and adapting cutting-edge green technologies will continue to be a primary policy in the Clerk’s Office. The Office will continue to adopt IDMS solution that stands to enhance simultaneous filming and imaging of documents and file accession process. This effort will continue to increase operating and management efficiency.

The Clerk’s Office has adopted OnBase as the Standard File Room Operating Procedures (SFROP) and that has enabled the tracking of all file locations at all times, and to essentially eliminate or minimize potential file loss. Starting in the Probate Division as a pilot, the effort is expected to be implemented in all Organizational units and bring about cost effectiveness.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	9,842.4	8,313.5	8,979.5
	Adopted	Adopted	Adopted
FTE Positions	120.0	97.0	90.0

STAR Goals/Key Performance Indicators

- ★Continue with Imaging and Document Management System (IDMS): IDMS solution has allowed court staff to image court records at the time of filing and manage that record in a document repository. The effort eliminates redundancy in document handling. Over 200 million documents have been imaged. The IDMS or an imaging solution is in all court divisions, and only minor traffic

tickets remain to be added to the solution. Minor traffic tickets will be added in 2016.

- ★Electronic Filing (e-Filing): e-Filing is being expanded to criminal and traffic areas of law and to all attorneys and pro se litigants. It is expected to increase from 34,718 registered users in FY 2015 to over 42,700 in FY 2016. The program registered 239,000 filing transactions and 39,000 spindled motions as of September 2015. E-Filing will continue to bring about time and transportation-related savings and will also continue to ease congestion in the court corridors as well as reduce onsite demand on court clerk employees.
- ★Continue Warehouse Consolidation of all Record-Keeping Activities: The Clerk’s Office will continue with consolidation of all record-keeping activities into one convenient location in Cicero, Illinois. Relocation and consolidation of the three warehouses at 89th Street, Hawthorne and Rockwell will make proper use of horizontal and vertical increases in storage shelving space at the Cicero Center, thereby providing more efficient use of available storage capacity.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Process Improvement and Cost Savings			
Expand e-Filing. (Number of users will further expand upon AOIC approval)	25,000	34,718	42,700
Expansion of IDMS to Other Areas of Law (Number of Divisions)	8	10	10
Relocation to Cicero Record & Digital Imaging Center (Number of boxes consolidated)	NA	106,200	168,200

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	4,466,747	4,888,651	421,904
120/501210 Overtime Compensation			
136/501400 Differential Pay	3,000	3,000	
170/501510 Mandatory Medicare Costs	65,468	70,932	5,464
174/501570 Statutory Pension	491,975	639,915	147,940
175/501590 Life Insurance Program	11,953	12,706	753
176/501610 Health Insurance	948,247	1,169,917	221,670
177/501640 Dental Insurance Plan	31,019	33,619	2,600
179/501690 Vision Care Insurance	11,666	11,256	(410)
181/501715 Group Pharmacy Insurance	327,914	343,113	15,199
183/501770 Seminars for Professional Employees	250	250	
185/501810 Professional and Technical Membership Fees	3,061	2,061	(1,000)
186/501860 Training Programs for Staff Personnel	3,000	3,000	
190/501970 Transportation and Other Travel Expenses for Employees	1,441	1,482	41
<b>Personal Services Total</b>	<b>6,365,741</b>	<b>7,179,902</b>	<b>814,161</b>
<b>Contractual Services</b>			
240/520490 External Graphics and Reproduction Services	695,171	775,000	79,829
260/520830 Professional and Managerial Services	352,000	307,000	(45,000)
<b>Contractual Services Total</b>	<b>1,047,171</b>	<b>1,082,000</b>	<b>34,829</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	4,750	5,000	250
350/530600 Office Supplies	37,392	40,097	2,705
355/530700 Photographic and Reproduction Supplies	47,500	45,000	(2,500)
388/531650 Computer Operation Supplies	57,075	60,000	2,925
<b>Supplies and Materials Total</b>	<b>146,717</b>	<b>150,097</b>	<b>3,380</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	13,925	10,000	(3,925)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	294,000	220,000	(74,000)
444/540250 Maintenance and Repair of Automotive Equipment	46,645	49,100	2,455
445/540290 Operation of Automotive Equipment	61,750	65,000	3,250
449/540310 Op., Maint. and Repair of Institutional Equipment	15,200	16,000	800
<b>Operations and Maintenance Total</b>	<b>431,520</b>	<b>360,100</b>	<b>(71,420)</b>
<b>Capital Equipment and Improvements</b>			
599/567510 Reimbursement for Capital Equipment	177,423	177,423	
<b>Capital Equipment and Improvements Total</b>	<b>177,423</b>	<b>177,423</b>	
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	50,000	30,000	(20,000)
<b>Rental and Leasing Total</b>	<b>50,000</b>	<b>30,000</b>	<b>(20,000)</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	94,967		(94,967)
<b>Contingency and Special Purposes Total</b>	<b>94,967</b>		<b>(94,967)</b>
<b>Operating Funds Total</b>	<b>8,313,539</b>	<b>8,979,522</b>	<b>665,983</b>
<b>(016) Revolving Fund - 0165290000</b>			
521/560420 Institutional Equipment		55,560	55,560
579/560450 Computer Equipment		199,530	199,530
		255,090	255,090

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<u>(717) New/Replacement Capital Equipment - 71700529</u>			
530/560510 Office Furnishings and Equipment	14,950		(14,950)
570/560440 Telecommunications Equipment	77,000		(77,000)
579/560450 Computer Equipment	49,530		(49,530)
	141,480		(141,480)
Capital Equipment Request Total	141,480	255,090	113,610

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Records Management						
01 Record Center Administration - 5290567						
0010	Associate Clerk of the Circuit Court	24	1.0	112,000		
5748	Manager VII-CCC	20	2.0	134,592	2.0	144,385
5735	File Manager V - CCC	18	2.0	140,349	2.0	149,310
5746	Manager V-CCC	18	3.0	203,626	2.0	135,683
5745	Manager IV-CCC	17	1.0	71,457	1.0	73,838
5754	MIS Analyst IV (Networks) - CCC	17		1		1
5801	Administrative Support V	17	1.0	51,114	1.0	54,738
0048	Administrative Assistant III	16		1		1
4804	File Manager III	16	1.0	60,532	1.0	63,892
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	59,088	1.0	42,657
5744	Manager III-CCC	16	2.0	120,223	2.0	126,598
5743	Manager II-CCC	15	1.0	46,512	1.0	50,039
4802	File Manager I	14	2.0	108,390	2.0	115,152
5742	Manager I-CCC	14	1.0	56,195	1.0	58,991
5752	MIS Analyst I (Networks)-CCC	14	1.0	51,055		
5756	MIS Technician III-CCC	14	1.0	54,455		
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109
1023	Warehouse Records Clerk III	12	1.0	47,422	1.0	50,775
5546	General Office Assistant IV	12	2.0	73,957	2.0	79,172
0907	Clerk V	11	1.0	46,161	1.0	49,588
4215	Warehouse Records Clerk I, Senior	10	2.0	80,930	2.0	86,316
4220	Clerk IV, Senior (Courts)	10	5.0	198,936	5.0	214,281
			32.0	\$1,766,790	28.0	\$1,548,526
02 Record Center - Data Administration - 5290568						
5496	Chief Deputy Clerk III	22	1.0	110,263	1.0	113,949
			1.0	\$110,263	1.0	\$113,949
03 Record Center Operations - 5290569						
5497	Chief Deputy Clerk IV	23	1.0	107,543	1.0	113,949
5488	Assistant Chief Deputy Clerk III	22	1.0	91,890	1.0	97,623
5487	Assistant Chief Deputy Clerk II	21	1.0	75,657	1.0	80,775
5748	Manager VII-CCC	20	1.0	81,344	1.0	87,044
5804	Administrative Support VIII	20	1.0	85,279	1.0	91,050
5745	Manager IV-CCC	17			1.0	58,991
5744	Manager III-CCC	16	2.0	113,352	1.0	65,835
5800	Administrative Support IV	16	1.0	50,005	1.0	53,126
5743	Manager II-CCC	15	1.0	44,916	1.0	48,323
5742	Manager I-CCC	14	1.0	42,945		
4225	Warehouse Records Clerk IV	13	3.0	159,984	3.0	170,634
0551	Court Clerk I	13				1
5633	Driver III - Clerk of the Circuit Court	13	3.0	159,929	3.0	170,634
5638	Data Entry Operator IV	13	1.0	53,328	1.0	56,878
5640	Warrant Clerk	13	1.0	50,788	1.0	54,168
1023	Warehouse Records Clerk III	12	2.0	95,487	2.0	103,689
5632	Driver II-Clerk of the Circuit Court	12	1.0	47,890	1.0	53,109
1022	Warehouse Records Clerk II	11	3.0	132,840	3.0	141,687
5631	Driver I-Clerk of the Circuit Court	11	3.0	129,875	3.0	140,365
4215	Warehouse Records Clerk I, Senior	10	4.0	159,736	4.0	173,338
			31.0	\$1,682,788	30.0	\$1,761,219



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Micrographic Division						
01 Archives - 5290578						
5494	Chief Deputy Clerk I	20	1.0	86,965	1.0	93,345
5744	Manager III-CCC	16	1.0	55,232		
4220	Clerk IV, Senior (Courts)	10	4.0	161,453	4.0	173,496
0906	Clerk IV	09		1		1
			6.0	\$303,651	5.0	\$266,842
02 Micrographic Division - 5290571						
5488	Assistant Chief Deputy Clerk III	22	1.0	102,358	1.0	110,041
5748	Manager VII-CCC	20	1.0	75,889	1.0	80,775
5534	Assistant Manager III-Finance	14	1.0	49,684	1.0	53,126
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	34,976	1.0	56,123
5742	Manager I-CCC	14	2.0	94,480	1.0	45,064
0551	Court Clerk I	13	1.0	53,328	1.0	56,878
0046	Administrative Assistant I	12	4.0	195,077	4.0	209,909
0907	Clerk V	11	7.0	298,589	7.0	329,675
0955	Data Entry Operator III	11	1.0	44,280	1.0	47,229
4220	Clerk IV, Senior (Courts)	10	8.0	320,800	8.0	336,009
0906	Clerk IV	09		1		1
			27.0	\$1,269,462	26.0	\$1,324,830
<b>Total Salaries and Positions</b>			<b>97.0</b>	<b>\$5,132,954</b>	<b>90.0</b>	<b>\$5,015,366</b>
<b>Turnover Adjustment</b>				<b>(621,088)</b>		<b>(126,715)</b>
<b>Operating Funds Total</b>			<b>97.0</b>	<b>\$4,511,866</b>	<b>90.0</b>	<b>\$4,888,651</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	112,000		
23	1.0	107,543	1.0	113,949
22	3.0	304,511	3.0	321,613
21	1.0	75,657	1.0	80,775
20	6.0	464,069	6.0	496,599
18	5.0	343,975	4.0	284,993
17	2.0	122,572	3.0	187,568
16	8.0	458,433	6.0	352,109
15	2.0	91,428	2.0	98,362
14	10.0	492,180	6.0	328,456
13	9.0	477,357	9.0	509,193
12	11.0	509,627	11.0	549,763
11	15.0	651,745	15.0	708,544
10	23.0	921,855	23.0	983,440
09		2		2
<b>Total Salaries and Positions</b>	<b>97.0</b>	<b>\$5,132,954</b>	<b>90.0</b>	<b>\$5,015,366</b>
<b>Turnover Adjustment</b>		<b>(621,088)</b>		<b>(126,715)</b>
<b>Operating Funds Total</b>	<b>97.0</b>	<b>\$4,511,866</b>	<b>90.0</b>	<b>\$4,888,651</b>

## DEPARTMENT OVERVIEW

### 567 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

#### Mission

The Clerk of the Circuit Court Operation and Administrative Fund is to be used to defray the costs incurred in performing the additional duties required to collect and disburse funds to the entities of State and local governments as provided by law (705 ILCS 105/27.2D).

#### Mandates and Key Activities

- Under the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official keeper of records for all judicial matters in the court system.
- More than 400 judges hear traffic, civil, criminal, juvenile and all other types of cases originating in Chicago and Suburban Cook County. The Clerk's Office keeps track of information by maintaining computerized records of each court case and continuously creates and updates Court records as soon as a case or suit is filed with the Circuit Court and throughout the duration of the case.

#### Budget and Cost Analysis

Payment of traffic fines, other fines, fees and costs in the Clerk's Office via the Internet continued to be paid via Electronic Debit in 2015 and will continue.

Transfer of funds to the County via ACH will continue while electronic transfer of bail bond refunds to attorneys will continue to be efficient.

The Clerk of the Circuit Court reviews all operations for opportunities for cost-savings initiatives and for revenue enhancement.

The Clerk's Office will continue to strongly emphasize 21st Century information technology, operational efficiency, improved customer service, employee development and training, and financial accountability in carrying out all essential activities.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	730.4	735.8	867.4
	Adopted	Adopted	Adopted
FTE Positions	11.0	11.0	11.0

#### STAR Goals/Key Performance Indicators

- ★Collect Administrative Fund: Integrity, efficiency and effectiveness will continue to be emphasized in the collection of the Administrative Fund.
- ★Collect and Defray Incurred Expenses: In 2015 The Administrative Fund was used by the Clerk of the Circuit Court to offset the expenses incurred in performing the additional duties required to collect and disburse funds to entities of State and Local Governments. The Clerk's Office will continue to do so in 2016, while emphasizing transparency, integrity and cost-effectiveness as custodian of the fund.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	513,245	599,765	86,520
170/501510 Mandatory Medicare Costs	7,518	8,697	1,179
174/501570 Statutory Pension	44,534	80,428	35,894
175/501590 Life Insurance Program	1,301	1,456	155
176/501610 Health Insurance	122,981	130,975	7,994
177/501640 Dental Insurance Plan	3,848	3,945	97
179/501690 Vision Care Insurance	1,290	1,323	33
181/501715 Group Pharmacy Insurance	32,791	37,710	4,919
185/501810 Professional and Technical Membership Fees	150	150	
186/501860 Training Programs for Staff Personnel	2,375	2,000	(375)
<b>Personal Services Total</b>	<b>730,033</b>	<b>866,449</b>	<b>136,416</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	575	1,000	425
<b>Supplies and Materials Total</b>	<b>575</b>	<b>1,000</b>	<b>425</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	5,234		(5,234)
<b>Contingency and Special Purposes Total</b>	<b>5,234</b>		<b>(5,234)</b>
<b>Operating Funds Total</b>	<b>735,842</b>	<b>867,449</b>	<b>131,607</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court Administrative Fund						
01 Administration - 5670101						
5679	Accountant VIII-Clerk of the Circuit Court	19	2.0	129,287	2.0	137,907
5745	Manager IV-CCC	17	2.0	93,835	2.0	103,664
5808	Bookkeeper IX-CCC	17	1.0	70,390	1.0	73,838
5744	Manager III-CCC	16	1.0	43,978	1.0	46,201
5806	Bookkeeper VII-CCC	15	2.0	95,479	2.0	107,762
5742	Manager I-CCC	14	3.0	127,011	3.0	143,103
			11.0	\$559,980	11.0	\$612,475
<b>Total Salaries and Positions</b>			<b>11.0</b>	<b>\$559,980</b>	<b>11.0</b>	<b>\$612,475</b>
Turnover Adjustment				(41,551)		(12,710)
<b>Operating Funds Total</b>			<b>11.0</b>	<b>\$518,429</b>	<b>11.0</b>	<b>\$599,765</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	2.0	129,287	2.0	137,907
17	3.0	164,225	3.0	177,502
16	1.0	43,978	1.0	46,201
15	2.0	95,479	2.0	107,762
14	3.0	127,011	3.0	143,103
<b>Total Salaries and Positions</b>	<b>11.0</b>	<b>\$559,980</b>	<b>11.0</b>	<b>\$612,475</b>
Turnover Adjustment		(41,551)		(12,710)
<b>Operating Funds Total</b>	<b>11.0</b>	<b>\$518,429</b>	<b>11.0</b>	<b>\$599,765</b>

## DEPARTMENT OVERVIEW

### 580 CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

#### Mission

The Clerk of the Circuit Court maintains an Electronic Citation Fund to defray expenses incurred while managing electronic citations in any traffic, misdemeanor, municipal ordinance or conservation cases upon judgement of guilty or grant of supervision.

#### Mandates and Key Activities

- As provided for in the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government and is the official keeper of records for the Circuit Court of Cook County
- As the custodian and ex officio of the Circuit Court Clerk Electronic Citation Fund, the Clerk of the Circuit Court is mandated to use the Fund for establishing and maintaining electronic citations (705 ILCS 105/27.3E) as mandated by Illinois Statute

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	450.0	450.0	300.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0

#### STAR Goals/Key Performance Indicators

- ★Collect Electronic Citation Fund: In 2015, the Clerk of the Circuit Court collected the Electronic Citation Fund and acted as fund custodian. It will continue to perform the same function in FY 2016, while continuing to emphasize cost-effectiveness, integrity and transparency in its collection and disbursement.
- ★Defray incurred expenses in electronic citations:In 2015, the Electronic Citation Fund was used by the Clerk of the Circuit Court to defray the expenses from establishing and maintaining electronic citations in traffic, misdemeanor and conservation cases upon a judgment of guilty or grant of supervision. The Clerk's Office will continue to do so in FY 2016.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 580 - CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	450,000	300,000	(150,000)
Contingency and Special Purposes Total	450,000	300,000	(150,000)
Operating Funds Total	450,000	300,000	(150,000)



# SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
  - Distribution By Appropriation Classification
  - Personal Services, Summary of Positions
  - Summary of Positions by Grade



BUREAU SUMMARY  
PUBLIC ADMINISTRATOR

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
390 - Public Administrator	1,131,262	1,111,234	(20,028)
Public Safety Fund Total	1,131,262	1,111,234	(20,028)
Total Appropriations	1,131,262	1,111,234	(20,028)

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
390 - Public Administrator	18.0	17.0	(1.0)
Public Safety Fund Total	18.0	17.0	(1.0)
Total Positions	18.0	17.0	(1.0)

DEPARTMENT OVERVIEW  
390 PUBLIC ADMINISTRATOR

Mission

The mission of the Public Administrator is to efficiently and securely administrate the estate of decedents as required by law.

Mandates and Key Activities

- The Probate Act at 755 ILCS 5/13-4 sets forth the duties of the Public Administrator
- This office operates entirely from funds it generates through its statutory mandate and not from tax revenue. Funds are collected in three distinct fashions in the course of administrating the estates of decedents who leave no will, or whose named executor is incapable of serving, unavailable or disqualified.
- Pursuant to Section 5/2-1(h) of the Probate Act, if there are no known heirs of a decedent, their real estate escheats to the County in which it is located. The personal estate physically located in Illinois (Cook County), and the personal estate physically located or held outside Illinois which is the subject of ancillary or separate administration of an estate being administered in Illinois (Cook County), escheats to the County in which the decedent was a resident or, if the decedent was not an Illinois resident, to Cook County. All other personal property of the decedent, wherever situated, or the proceeds thereof, escheats to the State of Illinois and are delivered to the State Treasurer pursuant to the Uniform Disposition of Unclaimed Property Act.
- Pursuant to Section 24-20 of the Probate Act, when the receipt of a ward, distributee of an estate, or a claimant cannot be obtained for money or any other estate asset, the Public Administrator, by leave of court, may sell the asset and deposit the net proceeds together with any other money of the estate belonging to the distributee, with the Cook County Treasurer. The Public Administrator must notify the Cook County Treasurer in writing of the identity of the individuals entitled to it and, if known, their last known address. The Cook County Treasurer must then give the Public Administrator a receipt that must be filed in court. The person entitled to the money deposited may obtain it, plus interest, upon application to the court subject to satisfactory proof of right.
- Revenue is realized for the benefit of the County by the award of Administrator's fees and interest which are earned thereon by the Public Administrator as payment for our administration of the estates to which we are appointed by the Court pursuant to the Probate Act. These sums are turned over to the Cook County Comptroller directly by this office. Indeed, the revenues collected by this office are earned by the discharge of our statutory duties through these processes and turned over to the Treasurer and Comptroller as may be the case called for by law. The Public Administrator operating budget, in turn, is returned to the office from these assets and earned fees.

STAR Goals/Key Performance Indicators

- ★FY 2015:  
Estates Closed: 73 Estates Opened: 64  
Investigations: 1,269  
Monies Deposited to County: \$3,199,569.42 Revenue/Interest: \$750,067.92
- ★FY 2014:  
Estates Closed: 69 Estates Opened: 61  
Investigations: 1,519  
Monies Deposited to County: \$3,524,260.13 Revenue/Interest: \$798,103.92
- ★FY 2013:  
Estates Closed: 77 Estates Opened: 58  
Investigations: 1175  
Monies Deposited to County: \$2,358,340.74 Revenue/Interest: \$630,870.88
- ★FY 2012:  
Estates Closed: 87 Estates Opened: 80  
Investigations: 632  
Monies Deposited to County: \$8,205,077 Revenue/Interest: \$995,350
- ★FY 2011:  
Estates Closed: 90 Estates Opened: 99  
Investigations: 1,291  
Monies Deposited to County: \$8,263,374 Revenue/Interest: \$1,095,679
- ★FY 2010:  
Estates Closed: 110 Estates Opened: 81  
Investigations: 1,269  
Monies Deposited to County: \$3,307,785 Revenue/Interest: \$952,580

Budget and Cost Analysis

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	1,102.3	1,131.3	1,111.2
FTE Positions	18.0	18.0	17.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	925,378	884,262	(41,116)
170/501510 Mandatory Medicare Costs	13,026	12,846	(180)
190/501970 Transportation and Other Travel Expenses for Employees	10,944	10,500	(444)
<b>Personal Services Total</b>	<b>949,348</b>	<b>907,608</b>	<b>(41,740)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	1,043	1,104	61
225/520260 Postage	3,780	2,000	(1,780)
240/520490 External Graphics and Reproduction Services			
241/520491 Internal Graphics and Reproduction Services	3,000	500	(2,500)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	8,601	6,782	(1,819)
261/520890 Legal Fees Regarding Labor Matters	24,000	24,000	
263/520930 Legal Fees	66,000	66,000	
<b>Contractual Services Total</b>	<b>106,424</b>	<b>100,386</b>	<b>(6,038)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	3,572	2,500	(1,072)
353/530640 Books, Periodicals, Publications, Archives and Data Services	6,915	6,915	
353/530675 County Wide Lexis-Nexis Contract		279	279
388/531650 Computer Operation Supplies	1,981	1,500	(481)
<b>Supplies and Materials Total</b>	<b>12,468</b>	<b>11,194</b>	<b>(1,274)</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	23,297	23,297	
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		37,100	37,100
<b>Operations and Maintenance Total</b>	<b>23,297</b>	<b>60,397</b>	<b>37,100</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	2,825	1,500	(1,325)
630/550018 County Wide Canon Photocopier Lease		2,449	2,449
660/550130 Rental of Facilities	36,900	27,700	(9,200)
<b>Rental and Leasing Total</b>	<b>39,725</b>	<b>31,649</b>	<b>(8,076)</b>
<b>Operating Funds Total</b>	<b>1,131,262</b>	<b>1,111,234</b>	<b>(20,028)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative & Clerical						
01 Administrative and Clerical - 3900642						
5252	General Counsel/Attorney	23	1.0	88,918	1.0	85,753
0644	Assistant to Public Administrator	21		1		1
0252	Business Manager II	20	1.0	67,895	1.0	72,018
0048	Administrative Assistant III	16	1.0	55,995	1.0	62,447
			3.0	\$212,809	3.0	\$220,219
02 Investigations						
01 Investigations - 3900643						
0640	Investigator III	18	3.0	183,290	3.0	195,546
0638	Investigator I	14	2.0	95,058	1.0	47,548
			5.0	\$278,348	4.0	\$243,094
03 Clerical						
01 Clerical - 3900644						
0048	Administrative Assistant III	16	1.0	52,329	1.0	58,491
0047	Administrative Assistant II	14	1.0	47,264	1.0	50,534
0907	Clerk V	11	5.0	189,258	5.0	205,149
0935	Stenographer IV	11	3.0	126,243	3.0	135,718
			10.0	\$415,094	10.0	\$449,892
Total Salaries and Positions			18.0	\$906,251	17.0	\$913,205
Turnover Adjustment				(3,378)		(28,943)
Operating Funds Total			18.0	\$902,873	17.0	\$884,262

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	88,918	1.0	85,753
21		1		1
20	1.0	67,895	1.0	72,018
18	3.0	183,290	3.0	195,546
16	2.0	108,324	2.0	120,938
14	3.0	142,322	2.0	98,082
11	8.0	315,501	8.0	340,867
<b>Total Salaries and Positions</b>	<b>18.0</b>	<b>\$906,251</b>	<b>17.0</b>	<b>\$913,205</b>
Turnover Adjustment		(3,378)		(28,943)
<b>Operating Funds Total</b>	<b>18.0</b>	<b>\$902,873</b>	<b>17.0</b>	<b>\$884,262</b>





# SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
  - Distribution By Appropriation Classification
  - Personal Services, Summary of Positions
  - Summary of Positions by Grade

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260 - Public Defender

Y - 5

584 - PD Records Automation Fund

Y - 15



BUREAU SUMMARY  
PUBLIC DEFENDER

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
260 - Public Defender	60,190,631	64,940,872	4,750,241
<b>Public Safety Fund Total</b>	<b>60,190,631</b>	<b>64,940,872</b>	<b>4,750,241</b>
<b>Special Purpose Funds</b>			
584 - PD Records Automation Fund	158,000	158,000	
<b>Special Purpose Funds Total</b>	<b>158,000</b>	<b>158,000</b>	
<b>Restricted</b>			
629 - Juvenile Justice Initiative	387,212	308,965	(78,247)
631 - Forensic DNA	39,140	52,187	13,047
632 - Mitigator Project	136,642	182,189	45,547
689 - Guidebook for Parents in Child Protection Cases		9,540	9,540
<b>Restricted Total</b>	<b>562,994</b>	<b>552,881</b>	<b>(10,113)</b>
<b>Total Appropriations</b>	<b>60,911,625</b>	<b>65,651,753</b>	<b>4,740,128</b>

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
260 - Public Defender	699.0	693.0	(6.0)
<b>Public Safety Fund Total</b>	<b>699.0</b>	<b>693.0</b>	<b>(6.0)</b>
<b>Restricted</b>			
629 - Juvenile Justice Initiative	3.0	3.0	
632 - Mitigator Project	2.0	2.0	
<b>Restricted Total</b>	<b>5.0</b>	<b>5.0</b>	
<b>Total Positions</b>	<b>704.0</b>	<b>698.0</b>	<b>(6.0)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
PUBLIC DEFENDER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	56,715,842	60,384,763	3,668,921
120/501210 Overtime Compensation	203,866	216,000	12,134
130/501320 Salaries and Wages of Extra Employees	133,342		(133,342)
170/501510 Mandatory Medicare Costs	829,973	879,964	49,991
185/501810 Professional and Technical Membership Fees	299	7,080	6,781
186/501860 Training Programs for Staff Personnel	40,310	160,100	119,790
190/501970 Transportation and Other Travel Expenses for Employees	300,213	358,000	57,787
<b>Personal Services Total</b>	<b>58,223,845</b>	<b>62,005,907</b>	<b>3,782,062</b>
<b>Contractual Services</b>			
220/520150 Communication Services	17,808	20,000	2,192
225/520260 Postage	11,499	18,000	6,501
228/520280 Delivery Services		100	100
240/520490 External Graphics and Reproduction Services	(3,348)		3,348
241/520491 Internal Graphics and Reproduction Services	17,263	9,500	(7,763)
264/520960 Expert Witnesses	955,111	1,260,000	304,889
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	642,713	650,000	7,287
<b>Contractual Services Total</b>	<b>1,641,046</b>	<b>1,957,600</b>	<b>316,554</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	93,600	106,441	12,841
353/530640 Books, Periodicals, Publications, Archives and Data Services	142,749	100,000	(42,749)
353/530675 County Wide Lexis-Nexis Contract		80,321	80,321
355/530700 Photographic and Reproduction Supplies	50,277	40,000	(10,277)
388/531650 Computer Operation Supplies	47,013	50,000	2,987
<b>Supplies and Materials Total</b>	<b>333,639</b>	<b>376,762</b>	<b>43,123</b>
<b>Operations and Maintenance</b>			
430/540110 Moving Expenses & Minor Remodeling of County Facilities		300	300
440/540130 Maintenance and Repair of Office Equipment	2,245	5,000	2,755
441/540170 Maintenance and Repair of Data Processing Equipment and Software	44,810	47,000	2,190
444/540250 Maintenance and Repair of Automotive Equipment	10,900	10,000	(900)
445/540290 Operation of Automotive Equipment	18,900	20,000	1,100
470/540390 Operating Costs for the Richard J. Daley Center		2,326	2,326
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		574,872	574,872
<b>Operations and Maintenance Total</b>	<b>76,855</b>	<b>659,498</b>	<b>582,643</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	123,287		(123,287)
630/550018 County Wide Canon Photocopier Lease		71,105	71,105
660/550130 Rental of Facilities	20,276	28,000	7,724
<b>Rental and Leasing Total</b>	<b>143,563</b>	<b>99,105</b>	<b>(44,458)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(228,317)	(158,000)	70,317
<b>Contingency and Special Purposes Total</b>	<b>(228,317)</b>	<b>(158,000)</b>	<b>70,317</b>
<b>Operating Funds Total</b>	<b>60,190,631</b>	<b>64,940,872</b>	<b>4,750,241</b>
<b>(016) Revolving Fund</b>			
579/560450 Computer Equipment		12,600	12,600
		12,600	12,600

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 PUBLIC DEFENDER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<u>(717) New/Replacement Capital Equipment</u>			
530/560510 Office Furnishings and Equipment	39,996		(39,996)
	39,996		(39,996)
Total Capital Equipment Request Total	39,996	12,600	(27,396)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
PUBLIC DEFENDER - SPECIAL PURPOSE FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	158,000	158,000	
Contingency and Special Purposes Total	158,000	158,000	
Operating Funds Total	158,000	158,000	

## DEPARTMENT OVERVIEW

### 260 PUBLIC DEFENDER

#### Mission

The Public Defender protects the fundamental rights, liberties, and dignity of each person whose case has been entrusted to the Public Defender's (PD's) Office by providing the finest legal representation.

#### Mandates and Key Activities

- Provides counsel guaranteed by the U.S. Supreme Court to both adults and juveniles and upholds the right to effective assistance of counsel in all criminal prosecutions ('Gideon v. Wainwright'; 'In re Gault'; 'Strickland v. Washington')
- Adheres to State statutes (55 ILCS 5/3-4006 and 725 ILCS 5/113-3) and Court Rule (Supreme Court Rule 607) requiring the appointment of the Public Defender to represent adults and minors in criminal proceedings without fee
- State statute (725 ILCS 5/113-3.1) also allows for reimbursement to the county or State for representation by appointed counsel based on financial ability
- Represents indigent adult clients in all stages of criminal proceedings, indigent juvenile clients in all stages of delinquency proceedings, and indigent parent clients in all stages of civil child protection proceedings

#### Budget and Cost Analysis

On April 1, 2015, Amy P. Campanelli was sworn in as the tenth Public Defender of Cook County. Public Defender Campanelli launched her new administration with a list of priorities, including a reduction in the number of clients in custody pending trial, continued expansion of specialty and therapeutic courts, a greater presence in the community, and an increase in training for all Public Defender staff. A key point of Public Defender Campanelli is to provide a more holistic approach to defending clients, helping them with issues both in and out of the courtroom setting.

During 2015, in the interest of reducing the jail population, staffing in the Bond Court Reconsideration Unit was increased through grant funded positions. Assistant Public Defenders, investigators and case workers identify clients eligible for pre-trial release. In addition, clients who should have been released on bond but were still in custody after 24 hours, were tracked and brought back to court on motions to reconsider bond. This unit, with support from the President and the Illinois Supreme Court, achieved results in gaining the release from custody of more clients pending trial, with a corresponding reduction in the population of the Cook County Department of Corrections.

In June 2015, the Public Defender participated in the launch of Cook County's first Prostitution and Sex Trafficking Court. Those arrested as sex workers will be diverted to this court for treatment, counseling, and social service assistance to better their lives. In addition, the Public Defender is in the process of developing a new diversionary drug court in Skokie, and has taken nascent steps to develop a Homeless Court in Chicago to assist an often-ignored part of this County. Efforts continue to provide services via Drug Court, Veterans Court, Adult Redeploy Illinois, and Mental Health Court.

After a long hiatus, the Public Defender is reaching out to the community to deliver her message that all people are vested with constitutional rights. Appearing on public television, before community groups, and at neighborhood events, the Public Defender is educating the citizenry about the criminal laws and procedures of Illinois. Education at high schools is also a high priority of the new administration, informing those most at risk about the criminal justice process, the services

provided by the Public Defender, and how to avoid falling into the criminal justice cycle of arrest and incarceration.

Accepting her responsibility, the Public Defender has also risen to the task of representing scores of clients affected by the Supreme Court of the United States ruling in *Miller v. Alabama*, which requires that all those sentenced to life for crimes committed as juveniles be given a new sentencing hearing where their immaturity and lack of brain development is considered as mitigation.

In 2015, the office provided attorneys with professional training in compliance with Illinois Minimum Continuing Legal Education (MCLE). The Public Defender is committed to obtaining the resources to provide every member of her staff with training that would inure to the benefit of all her clients.

In addition to continuing the work started in 2015, it is the goal of the Public Defender to develop a Mental Health Social Service Unit that would facilitate and streamline representation in Bond Court, provide an early evaluation of every client's mental health status, and target those most in need of mental health services.

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	55,691.0	60,190.6	64,940.9
	Adopted	Adopted	Adopted
FTE Positions	685.6	699.0	693.0

#### STAR Goals/Key Performance Indicators

- ★ Improve the operation of Bond Court, with the aim of achieving fair and just bonds, determined after a hearing where full information is provided to the bond court judge. This will have the effect of reducing the number of people incarcerated during the pendency of their criminal cases.
- ★ Reach out to the community, informing the public about the operations of the Office, the criminal justice process, and how the Public Defender serves the community through its representation of indigent accused who cannot afford counsel but have the constitutional right to the best representation possible.
- ★ Increase and enhance the efficiency of specialty and therapeutic courts: These courts would service those caught in the criminal justice system but who are suffering from mental illness, substance abuse, homelessness, victimization as sex workers, or post-traumatic stress disorder as veterans after serving our country in the armed forces. Enhancing the reach of these courts would divert those who need help away from criminal trial and sentencing.
- ★ Increase the training of all staff: Instruction will include motivational classes on continuing legal education, professionalism, management and leadership, technology, and other relevant matters necessary for the proper representation of indigent clients. By boosting the training offered, the clients of the Office and citizens of Cook County will benefit from a more professional cadre of criminal defense attorneys.

DEPARTMENT OVERVIEW

260 PUBLIC DEFENDER

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Zero Based Budgeting Indicator			
Cost per community outreach event	\$200	\$200	\$200
Public Defender			
Number of community outreach events	50	50	50
Percentage increase in people diverted to specialty courts	2%	2%	2%



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 260 - PUBLIC DEFENDER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	56,715,842	60,384,763	3,668,921
120/501210 Overtime Compensation	203,866	216,000	12,134
130/501320 Salaries and Wages of Extra Employees	133,342		(133,342)
170/501510 Mandatory Medicare Costs	829,973	879,964	49,991
185/501810 Professional and Technical Membership Fees	299	7,080	6,781
186/501860 Training Programs for Staff Personnel	40,310	160,100	119,790
190/501970 Transportation and Other Travel Expenses for Employees	300,213	358,000	57,787
<b>Personal Services Total</b>	<b>58,223,845</b>	<b>62,005,907</b>	<b>3,782,062</b>
<b>Contractual Services</b>			
220/520150 Communication Services	17,808	20,000	2,192
225/520260 Postage	11,499	18,000	6,501
228/520280 Delivery Services		100	100
240/520490 External Graphics and Reproduction Services	(3,348)		3,348
241/520491 Internal Graphics and Reproduction Services	17,263	9,500	(7,763)
264/520960 Expert Witnesses	955,111	1,260,000	304,889
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	642,713	650,000	7,287
<b>Contractual Services Total</b>	<b>1,641,046</b>	<b>1,957,600</b>	<b>316,554</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	93,600	106,441	12,841
353/530640 Books, Periodicals, Publications, Archives and Data Services	142,749	100,000	(42,749)
353/530675 County Wide Lexis-Nexis Contract		80,321	80,321
355/530700 Photographic and Reproduction Supplies	50,277	40,000	(10,277)
388/531650 Computer Operation Supplies	47,013	50,000	2,987
<b>Supplies and Materials Total</b>	<b>333,639</b>	<b>376,762</b>	<b>43,123</b>
<b>Operations and Maintenance</b>			
430/540110 Moving Expenses & Minor Remodeling of County Facilities		300	300
440/540130 Maintenance and Repair of Office Equipment	2,245	5,000	2,755
441/540170 Maintenance and Repair of Data Processing Equipment and Software	44,810	47,000	2,190
444/540250 Maintenance and Repair of Automotive Equipment	10,900	10,000	(900)
445/540290 Operation of Automotive Equipment	18,900	20,000	1,100
470/540390 Operating Costs for the Richard J. Daley Center		2,326	2,326
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		574,872	574,872
<b>Operations and Maintenance Total</b>	<b>76,855</b>	<b>659,498</b>	<b>582,643</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	123,287		(123,287)
630/550018 County Wide Canon Photocopier Lease		71,105	71,105
660/550130 Rental of Facilities	20,276	28,000	7,724
<b>Rental and Leasing Total</b>	<b>143,563</b>	<b>99,105</b>	<b>(44,458)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(228,317)	(158,000)	70,317
<b>Contingency and Special Purposes Total</b>	<b>(228,317)</b>	<b>(158,000)</b>	<b>70,317</b>
<b>Operating Funds Total</b>	<b>60,190,631</b>	<b>64,940,872</b>	<b>4,750,241</b>
<b>(016) Revolving Fund - 0162600000</b>			
579/560450 Computer Equipment		12,600	12,600
		12,600	12,600

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 260 - PUBLIC DEFENDER

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
(717) New/Replacement Capital Equipment - 71700260			
530/560510 Office Furnishings and Equipment	39,996		(39,996)
	39,996		(39,996)
Capital Equipment Request Total	39,996	12,600	(27,396)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative and Clerical - 2600864						
0610	Public Defender	24	1.0	187,018	1.0	187,018
0036	Chief of Administrative Services	23	1.0	103,651	1.0	110,041
0295	Administrative Analyst V	23	1.0	104,824	1.0	112,260
0056	Project Director	22	1.0	87,939	1.0	93,345
0686	Assistant Public Defender (Supervisor)	D12	2.0	305,896	2.0	315,138
0685	Assistant Public Defender (Supervisor)	D11	2.0	283,400	2.2	338,352
5510	Human Resource Specialist II	22	1.0	72,445	1.0	76,463
0293	Administrative Analyst III	21	1.0	81,875	1.0	87,044
0051	Administrative Assistant V	20	1.0	87,532	1.0	93,806
6634	Public Information Officer – Public Defender	20			0.7	65,769
0048	Administrative Assistant III	16	1.0	57,569	1.0	61,091
0143	Accountant III	15	3.0	184,905	3.0	197,217
0047	Administrative Assistant II	14	5.0	273,119	5.0	295,457
0907	Clerk V	11	1.0	46,493	1.0	49,588
			21.0	\$1,876,666	21.9	\$2,082,589
02 Chicago Operations Division						
01 Homicide Task Force - 2600865						
0051	Administrative Assistant V	20	1.0	71,862	1.0	79,904
0048	Administrative Assistant III	16		1		1
0047	Administrative Assistant II	14	1.0	57,255	1.0	43,227
0936	Stenographer V	13	3.0	144,406	3.0	163,335
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109
0907	Clerk V	11	1.0	46,493	1.0	49,588
0935	Stenographer IV	11	2.0	88,210	2.0	95,816
0607	Assistant Public Defender IV	L4	29.0	3,369,502	27.0	3,328,909
0606	Assistant Public Defender III	L3			2.0	203,556
0605	Assistant Public Defender II	L2			2.0	143,045
0604	Assistant Public Defender I	L1	3.0	174,548	1.0	55,484
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	149,559
0683	Assistant Public Defender (Supervisor)	D09	1.0	129,297	1.0	136,467
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	127,346
0681	Assistant Public Defender (Supervisor)	D07	2.0	235,864	2.0	248,948
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	118,650
5924	Mitigator Specialist	16	2.0	111,784		
6231	Interpreter	14		1		1
			49.0	\$4,853,787	47.0	\$4,996,945
02 Municipal District I - 2600866						
0048	Administrative Assistant III	16		1		1
0047	Administrative Assistant II	14	2.0	114,361	2.0	122,134
0046	Administrative Assistant I	12	3.0	144,638	3.0	155,821
0907	Clerk V	11	2.0	87,692	2.0	93,530
0605	Assistant Public Defender II	L2	33.0	2,527,171	50.0	3,935,635
0604	Assistant Public Defender I	L1	24.0	1,523,802	7.0	443,970
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	127,346
0681	Assistant Public Defender (Supervisor)	D07	1.0	117,932	1.0	124,474
0679	Assistant Public Defender (Supervisor)	D05	4.0	449,660	4.0	474,601
			70.0	\$5,085,912	70.0	\$5,477,512

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>03 County-wide Operations</b>						
<b>01 Legal Resources Division - 2600869</b>						
0051	Administrative Assistant V	20	1.0	91,612	1.0	97,711
0048	Administrative Assistant III	16	3.0	195,344	3.0	188,383
0047	Administrative Assistant II	14	6.0	333,560	6.5	345,713
0936	Stenographer V	13	1.0	50,788	1.0	54,168
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109
0907	Clerk V	11	1.0	42,829	1.0	46,764
0935	Stenographer IV	11	3.0	126,835	3.0	138,016
0607	Assistant Public Defender IV	L4	1.0	117,034	1.0	124,825
0606	Assistant Public Defender III	L3	27.0	2,759,252	27.0	2,938,181
0605	Assistant Public Defender II	L2	5.0	438,620	5.0	467,825
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	127,346
0679	Assistant Public Defender (Supervisor)	D05	2.0	224,830	2.0	237,300
			52.0	\$4,551,153	52.5	\$4,819,341
<b>02 Juvenile Justice Division - 2600870</b>						
0051	Administrative Assistant V	20	1.0	91,612	1.0	97,711
0048	Administrative Assistant III	16	2.0	129,179	1.0	70,571
0936	Stenographer V	13	2.0	106,148	2.0	113,756
0907	Clerk V	11	2.0	84,090	2.0	91,933
0935	Stenographer IV	11	4.0	168,649	4.0	183,003
0606	Assistant Public Defender III	L3	10.0	1,022,356	10.0	1,093,220
0605	Assistant Public Defender II	L2	18.0	1,543,621	18.0	1,640,261
0604	Assistant Public Defender I	L1	1.0	63,515	1.0	55,484
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	149,559
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	127,346
0679	Assistant Public Defender (Supervisor)	D05	3.0	337,245	3.0	355,950
			45.0	\$3,808,770	44.0	\$3,978,794
<b>03 Training - 2600871</b>						
0048	Administrative Assistant III	16	1.0	66,165	1.0	55,973
0047	Administrative Assistant II	14	1.0	52,045	1.0	54,467
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	127,346
			3.0	\$238,865	3.0	\$237,786
<b>04 Multiple Defendant Division</b>						
<b>01 Multiple Defendants - 2600872</b>						
0048	Administrative Assistant III	16	1.0	66,165	1.0	70,571
0047	Administrative Assistant II	14	1.0	54,052	1.0	61,067
0935	Stenographer IV	11	1.0	42,249	1.0	44,069
0607	Assistant Public Defender IV	L4	8.0	928,826	8.0	998,600
0606	Assistant Public Defender III	L3	15.0	1,538,475	15.0	1,629,558
0605	Assistant Public Defender II	L2	1.0	63,515		
0604	Assistant Public Defender I	L1			1.0	55,484
0683	Assistant Public Defender (Supervisor)	D09	1.0	129,297	1.0	136,467
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,656	1.0	127,347
0681	Assistant Public Defender (Supervisor)	D07	1.0	117,933	1.0	124,475
			30.0	\$3,061,168	30.0	\$3,247,638
<b>05 Legal Investigations</b>						
<b>01 Conducting Legal Investigations - 2600873</b>						
0645	Chief Investigator	24	0.4	45,577		
0642	Investigator V	22	2.0	211,131	2.0	224,524
0641	Investigator IV	20	5.0	453,698	5.0	451,077

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0640	Investigator III	18	33.0	2,381,488	33.1	2,523,310
0639	Investigator II	16	18.0	1,081,913	16.0	1,033,259
0638	Investigator I	14	10.6	484,875	11.1	567,315
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	149,559
6495	Deputy of Investigations	24			1.0	118,473
			70.0	\$4,800,382	69.2	\$5,067,517
06 Suburban Operations Division						
01 Skokie - 2600874						
0051	Administrative Assistant V	20	1.0	64,853	1.0	72,698
0047	Administrative Assistant II	14	1.0	49,906	1.0	53,228
0046	Administrative Assistant I	12	1.0	46,493	1.0	50,197
0935	Stenographer IV	11	1.0	43,412	1.0	35,161
0607	Assistant Public Defender IV	L4	1.0	117,035	1.0	124,826
0606	Assistant Public Defender III	L3	18.0	1,845,189	18.0	1,953,263
0605	Assistant Public Defender II	L2	10.0	870,296	10.0	930,419
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	127,346
			34.0	\$3,157,839	34.0	\$3,347,138
03 Rolling Meadows - 2600876						
0047	Administrative Assistant II	14	1.0	50,034	1.0	55,550
0046	Administrative Assistant I	12	1.0	35,246	1.0	50,580
0606	Assistant Public Defender III	L3	7.0	688,195	7.0	759,777
0605	Assistant Public Defender II	L2	13.0	1,122,199	17.0	1,463,675
0604	Assistant Public Defender I	L1	4.0	244,519		
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	127,346
0681	Assistant Public Defender (Supervisor)	D07	1.0	117,932	0.5	62,237
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	118,650
			29.0	\$2,491,195	28.5	\$2,637,815
04 Trial Technology - 2600877						
0606	Assistant Public Defender III	L3	2.0	196,774	2.0	187,045
0605	Assistant Public Defender II	L2	1.0	79,112	1.0	87,635
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	127,346
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	118,650
			5.0	\$508,956	5.0	\$520,676
05 Maywood - 2600878						
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067
0046	Administrative Assistant I	12	1.0	49,794	1.0	50,083
0935	Stenographer IV	11	1.0	40,525	0.5	17,552
0607	Assistant Public Defender IV	L4	1.0	114,734	1.0	124,825
0606	Assistant Public Defender III	L3	7.0	706,907	7.0	761,560
0605	Assistant Public Defender II	L2	10.0	814,052	10.0	892,669
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	149,559
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	127,346
			23.0	\$2,045,622	22.5	\$2,184,661
07 Bridgeview - 2600880						
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067
0907	Clerk V	11	2.0	92,986	2.0	84,691
0935	Stenographer IV	11	1.0	46,493	1.0	49,588
0607	Assistant Public Defender IV	L4	2.0	234,068	2.0	249,650
0606	Assistant Public Defender III	L3	18.0	1,845,190	18.0	1,956,711
0605	Assistant Public Defender II	L2	15.0	1,301,233	14.0	1,304,063
0604	Assistant Public Defender I	L1			1.0	55,484

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	127,346
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	118,650
			41.0	\$3,810,295	41.0	\$4,007,250
09 Markham - 2600881						
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067
0907	Clerk V	11	2.0	92,986	2.0	84,691
0935	Stenographer IV	11	2.0	80,470	2.0	71,748
0607	Assistant Public Defender IV	L4	6.0	692,458	6.0	748,950
0606	Assistant Public Defender III	L3	16.0	1,634,611	16.0	1,714,928
0605	Assistant Public Defender II	L2	19.0	1,604,932	18.0	1,638,027
0604	Assistant Public Defender I	L1	1.0	59,012	2.0	111,440
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	127,346
0681	Assistant Public Defender (Supervisor)	D07	1.0	117,932	0.2	33,513
			49.0	\$4,460,311	48.2	\$4,591,710
19 Felony Trial - 2600875						
0051	Administrative Assistant V	20	2.0	168,505	2.0	174,936
0048	Administrative Assistant III	16	1.0	63,014	1.0	67,209
0853	Interpreter	PDM	1.0	57,254	1.0	61,067
0047	Administrative Assistant II	14	2.0	114,510	2.0	122,134
0907	Clerk V	11	5.0	215,557	4.2	196,988
0935	Stenographer IV	11	9.0	394,991	9.0	414,071
0607	Assistant Public Defender IV	L4	4.0	456,662	4.0	498,904
0606	Assistant Public Defender III	L3	45.0	4,454,511	45.0	4,782,555
0605	Assistant Public Defender II	L2	35.0	2,846,676	23.0	2,008,692
0604	Assistant Public Defender I	L1	5.0	299,563	17.0	970,114
0683	Assistant Public Defender (Supervisor)	D09	1.0	129,297	1.0	136,467
0679	Assistant Public Defender (Supervisor)	D05	6.0	674,490	6.0	711,900
6231	Interpreter	14	1.0	57,255	1.0	61,067
			117.0	\$9,932,285	116.2	\$10,206,104
07 Civil Operations Division						
01 Child Protection Conflicts Unit - 2600883						
0606	Assistant Public Defender III	L3	6.0	608,961	6.0	646,079
0605	Assistant Public Defender II	L2	2.0	150,442	2.0	164,056
0604	Assistant Public Defender I	L1	2.0	104,042	2.0	110,968
			10.0	\$863,445	10.0	\$921,103
02 Civil Division - 2600884						
0051	Administrative Assistant V	20	1.0	80,312	1.0	88,792
1513	Caseworker III	16	2.0	126,028	2.0	134,418
0046	Administrative Assistant I	12	1.0	35,246	1.0	42,735
0907	Clerk V	11	2.0	87,018	2.0	94,793
0935	Stenographer IV	11	3.0	120,604	2.0	70,264
0606	Assistant Public Defender III	L3	8.0	818,031	8.0	871,933
0605	Assistant Public Defender II	L2	14.0	977,303	23.0	1,739,530
0604	Assistant Public Defender I	L1	11.0	693,627	2.0	128,140
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	118,650
			43.0	\$3,050,584	42.0	\$3,289,255
08 Forensic Science Unit						
01 Forensic Science Division - 2600801						
0936	Stenographer V	13	1.0	47,977	1.0	40,263
0935	Stenographer IV	11	1.0	42,249	1.0	45,062
0606	Assistant Public Defender III	L3	4.0	407,771	4.0	437,576

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0605	Assistant Public Defender II	L2	1.0	78,371	1.0	64,557
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	127,346
			8.0	\$697,023	8.0	\$714,804
<b>Total Salaries and Positions</b>			<b>699.0</b>	<b>\$59,294,258</b>	<b>693.0</b>	<b>\$62,328,638</b>
Turnover Adjustment				(1,808,575)		(1,943,875)
<b>Operating Funds Total</b>			<b>699.0</b>	<b>\$57,485,683</b>	<b>693.0</b>	<b>\$60,384,763</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 260 - PUBLIC DEFENDER

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PDM	1.0	57,254	1.0	61,067
L4	52.0	6,030,319	50.0	6,199,489
L3	183.0	18,526,223	185.0	19,935,942
L2	177.0	14,417,543	194.0	16,480,089
L1	51.0	3,162,628	34.0	1,986,568
D12	2.0	305,896	2.0	315,138
D11	6.0	850,200	6.2	936,588
D09	3.0	387,891	3.0	409,401
D08	13.0	1,568,516	13.0	1,655,499
D07	6.0	707,593	4.7	593,647
D05	20.0	2,248,300	20.0	2,373,001
24	1.4	232,595	2.0	305,491
23	2.0	208,475	2.0	222,301
22	4.0	371,515	4.0	394,332
21	1.0	81,875	1.0	87,044
20	13.0	1,109,986	13.7	1,222,404
18	33.0	2,381,488	33.1	2,523,310
16	31.0	1,897,163	26.0	1,681,477
15	3.0	184,905	3.0	197,217
14	34.6	1,812,738	35.6	1,964,561
13	7.0	349,319	7.0	371,522
12	9.0	411,005	9.0	455,634
11	46.0	1,990,831	43.7	1,956,916
<b>Total Salaries and Positions</b>	<b>699.0</b>	<b>\$59,294,258</b>	<b>693.0</b>	<b>\$62,328,638</b>
Turnover Adjustment		(1,808,575)		(1,943,875)
<b>Operating Funds Total</b>	<b>699.0</b>	<b>\$57,485,683</b>	<b>693.0</b>	<b>\$60,384,763</b>



## DEPARTMENT OVERVIEW

### 584 PD RECORDS AUTOMATION FUND

#### Mission

The PD Records Automation Fund helps develop and implement cost effective and productivity enhancing Information Technology solutions in order to meet the Public Defender's current and future document storage and records retention needs.

#### Mandates and Key Activities

- Expenditures from this fund may be made by the Public Defender for hardware, software, research, and development costs and personnel related thereto
- Illinois Statute 55 ILCS 5/3-4012 provides that a \$2 fee be paid by the defendant on a judgment of guilty or a grant of supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the Public Defender's office for establishing and maintaining automated record keeping systems

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	158.0	158.0	158.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 DEPARTMENT 584 - PD RECORDS AUTOMATION FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes			
818/580033 Reimbursement to Designated Fund	158,000	158,000	
Contingency and Special Purposes Total	158,000	158,000	
Operating Funds Total	158,000	158,000	

# SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
  - Distribution By Appropriation Classification
  - Personal Services, Summary of Positions
  - Summary of Positions by Grade

210 - Office of the Sheriff	Z - 6
214 - Sheriff's Administration - Fiscal, Legal, Policy and Communications	Z - 10
216 - Office of Professional Review, Professional Integrity & Special Investigations	Z - 17
217 - Sheriff's Bureau of Information and Administration	Z - 23
230 - Court Services Division	Z - 30
231 - Police Department	Z - 37
239 - Department of Corrections	Z - 47
249 - Sheriff's Merit Board	Z - 59
535 - Intergovernmental Agreement/ETSB	Z - 63
573 - Women's Justice Services Fund	Z - 67
577 - Vehicle Purchase Fund	Z - 69



BUREAU SUMMARY

SHERIFF

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
210 - Office of the Sheriff	4,142,548	2,265,629	(1,876,919)
214 - Sheriff's Administration - Fiscal, Legal, Policy and Communications	11,575,752	9,821,744	(1,754,008)
216 - Office of Professional Review, Professional Integrity & Special Investigations	4,105,097	6,124,647	2,019,550
217 - Sheriff's Bureau of Information and Administration	4,843,057	21,109,764	16,266,707
230 - Court Services Division	84,073,664	87,666,583	3,592,919
231 - Police Department	53,324,641	57,059,457	3,734,816
239 - Department of Corrections	337,310,802	327,264,131	(10,046,671)
249 - Sheriff's Merit Board	1,686,945	2,040,012	353,067
<b>Public Safety Fund Total</b>	<b>501,062,506</b>	<b>513,351,967</b>	<b>12,289,461</b>
<b>Special Purpose Funds</b>			
535 - Intergovernmental Agreement/ETSB	1,552,805	3,106,103	1,553,298
573 - Women's Justice Services Fund	65,000	40,000	(25,000)
577 - Vehicle Purchase Fund	500,000	500,000	
<b>Special Purpose Funds Total</b>	<b>2,117,805</b>	<b>3,646,103</b>	<b>1,528,298</b>
<b>Restricted</b>			
644 - Sustained Traffic Enforcement Program	103,699	140,696	36,997
645 - Human Trafficking Anti-Demand Campaign	10,000	52,000	42,000
655 - High Intensity Drug Trafficking Area	4,938,570	4,881,891	(56,679)
657 - Prison Rape Elimination Project	148,769		(148,769)
691 - Sheriff ASPCA Investigation of Dogfighting			
697 - Intellectual Property Theft Enforcement Program	216,880	170,371	(46,509)
781 - Child Support Enforcement Program	2,996,421	2,449,724	(546,697)
783 - Beekeeping Initiative	1,000		(1,000)
<b>Restricted Total</b>	<b>8,415,339</b>	<b>7,694,682</b>	<b>(720,657)</b>
<b>Total Appropriations</b>	<b>511,595,650</b>	<b>524,692,752</b>	<b>13,097,102</b>

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
210 - Office of the Sheriff	40.6	23.0	(17.6)
214 - Sheriff's Administration - Fiscal, Legal, Policy and Communications	163.4	108.5	(54.9)
216 - Office of Professional Review, Professional Integrity & Special Investigations	62.5	78.0	15.5
217 - Sheriff's Bureau of Information and Administration	43.4	219.0	175.6
230 - Court Services Division	1,346.4	1,292.2	(54.2)
231 - Police Department	630.5	658.5	28.0
239 - Department of Corrections	4,432.4	4,295.0	(137.4)
249 - Sheriff's Merit Board	29.0	30.0	1.0
<b>Public Safety Fund Total</b>	<b>6,748.2</b>	<b>6,704.2</b>	<b>(44.0)</b>
<b>Special Purpose Funds</b>			
535 - Intergovernmental Agreement/ETSB	16.0	18.0	2.0
<b>Special Purpose Funds Total</b>	<b>16.0</b>	<b>18.0</b>	<b>2.0</b>
<b>Restricted</b>			
655 - High Intensity Drug Trafficking Area	26.0	26.0	
781 - Child Support Enforcement Program	17.0	24.0	7.0

BUREAU SUMMARY  
SHERIFF

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
Restricted Total	43.0	50.0	7.0
Total Positions	6,807.2	6,772.2	(35.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
SHERIFF

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	421,914,837	438,051,226	16,136,389
120/501210	Overtime Compensation	26,792,667	24,427,756	(2,364,911)
121/501230	Premium Pay Based Upon Collective Bargaining Agreements	681,305	971,000	289,695
129/501300	Salaries and Wages of Seasonal Work Employees	100,411	114,861	14,450
130/501320	Salaries and Wages of Extra Employees	52,108		(52,108)
133/501360	Per Diem Personnel	71,482	93,996	22,514
136/501400	Differential Pay	177,500	231,000	53,500
169/501490	Reclassification of Position Adjustments		76,547	76,547
170/501510	Mandatory Medicare Costs	6,364,788	6,732,370	367,582
172/501540	Workers' Compensation	10,279,384	7,500,000	(2,779,384)
183/501770	Seminars for Professional Employees		5,000	5,000
185/501810	Professional and Technical Membership Fees	10,912	19,295	8,383
186/501860	Training Programs for Staff Personnel	487,070	601,414	114,344
189/501950	Allowances Per Collective Bargaining Agreement	4,043,898	4,067,500	23,602
190/501970	Transportation and Other Travel Expenses for Employees	28,620	30,500	1,880
<b>Personal Services Total</b>		<b>471,004,982</b>	<b>482,922,465</b>	<b>11,917,483</b>
<b>Contractual Services</b>				
213/520010	Ambulance and Patient Transportation Service	51,041	50,000	(1,041)
215/520050	Scavenger Services	199,905	175,000	(24,905)
217/520100	Transportation for Specific Activities and Purposes	10,667	7,000	(3,667)
220/520150	Communication Services	353,068	362,103	9,035
223/520210	Food Services	12,460,596	11,600,000	(860,596)
225/520260	Postage	244,932	343,705	98,773
228/520280	Delivery Services	563	800	237
231/520330	Boarding and Lodging of Prisoners	2,994,870	2,053,800	(941,070)
235/520390	Contractual Maintenance Services	320,638	233,100	(87,538)
240/520490	External Graphics and Reproduction Services	9,461	10,000	539
241/520491	Internal Graphics and Reproduction Services	171,019	115,000	(56,019)
245/520610	Advertising For Specific Purposes	878	10,500	9,622
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	13,975	20,000	6,025
260/520830	Professional and Managerial Services	483,765	450,000	(33,765)
263/520930	Legal Fees	258,823	400,000	141,177
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	10,282	15,000	4,718
272/521050	Medical Consultation Services		4,750	4,750
278/521200	Laboratory Related Services	133,963	141,880	7,917
291/521266	Confiscated Vehicles in Accordance with Illinois Revised Statutes	1,302	1,800	498
298/521310	Special or Cooperative Programs	5,958,384	4,490,000	(1,468,384)
<b>Contractual Services Total</b>		<b>23,678,132</b>	<b>20,484,438</b>	<b>(3,193,694)</b>
<b>Supplies and Materials</b>				
320/530100	Wearing Apparel	817,758	819,100	1,342
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	977,206	705,000	(272,206)
333/530270	Institutional Supplies	1,096,369	1,435,073	338,704
350/530600	Office Supplies	212,336	271,545	59,209
353/530640	Books, Periodicals, Publications, Archives and Data Services	111,886	101,431	(10,455)
353/530675	County Wide Lexis-Nexis Contract		8,995	8,995
355/530700	Photographic and Reproduction Supplies	87,879	44,121	(43,758)
360/530790	Medical, Dental, and Laboratory Supplies	26,075	34,500	8,425
388/531650	Computer Operation Supplies	229,076	274,070	44,994
<b>Supplies and Materials Total</b>		<b>3,558,585</b>	<b>3,693,835</b>	<b>135,250</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
SHERIFF

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Operations and Maintenance</b>				
430/540110	Moving Expenses & Minor Remodeling of County Facilities	30,349	108,597	78,248
440/540130	Maintenance and Repair of Office Equipment	124,310	58,825	(65,485)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	2,212,998	4,861,403	2,648,405
449/540310	Op., Maint. and Repair of Institutional Equipment	2,469,498	2,770,800	301,302
470/540390	Operating Costs for the Richard J. Daley Center		584,348	584,348
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		163,800	163,800
<b>Operations and Maintenance Total</b>		<b>4,837,155</b>	<b>8,547,773</b>	<b>3,710,618</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	452,962	83,999	(368,963)
630/550018	County Wide Canon Photocopier Lease		407,632	407,632
660/550130	Rental of Facilities		4,500	4,500
<b>Rental and Leasing Total</b>		<b>452,962</b>	<b>496,131</b>	<b>43,169</b>
<b>Contingency and Special Purposes</b>				
810/580340	Contingency Fund - For Confidential Investigation	30,000	30,000	
818/580033	Reimbursement to Designated Fund	84,315	186,168	101,853
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(2,583,625)	(3,008,843)	(425,218)
<b>Contingency and Special Purposes Total</b>		<b>(2,469,310)</b>	<b>(2,792,675)</b>	<b>(323,365)</b>
<b>Operating Funds Total</b>		<b>501,062,506</b>	<b>513,351,967</b>	<b>12,289,461</b>
<b>(016) Revolving Fund</b>				
266/520985	Professional and Managerial Services for Capital Projects		2,000,000	2,000,000
521/560420	Institutional Equipment		900,000	900,000
550/560620	Automotive Equipment		1,500,000	1,500,000
570/560440	Telecommunications Equipment		82,000	82,000
579/560450	Computer Equipment		2,415,570	2,415,570
			<b>6,897,570</b>	<b>6,897,570</b>
<b>(717) New/Replacement Capital Equipment</b>				
521/560420	Institutional Equipment	2,101,193		(2,101,193)
549/560610	Vehicle Purchase	1,904,543		(1,904,543)
550/560620	Automotive Equipment	217,684		(217,684)
570/560440	Telecommunications Equipment	6,242,000		(6,242,000)
579/560450	Computer Equipment	3,925,418		(3,925,418)
		<b>14,390,838</b>		<b>(14,390,838)</b>
<b>Total Capital Equipment Request Total</b>		<b>14,390,838</b>	<b>6,897,570</b>	<b>(7,493,268)</b>



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 SHERIFF - SPECIAL PURPOSE FUNDS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	1,135,572	1,453,343	317,771
120/501210 Overtime Compensation	139,858	140,000	142
124/501250 Employee Health Insurance Allotment	1,600	1,600	
130/501320 Salaries and Wages of Extra Employees			
170/501510 Mandatory Medicare Costs	18,662	23,105	4,443
174/501570 Statutory Pension	146,548	159,465	12,917
175/501590 Life Insurance Program	2,715	3,154	439
176/501610 Health Insurance	96,822	114,430	17,608
177/501640 Dental Insurance Plan	7,434	7,996	562
179/501690 Vision Care Insurance	1,944	2,092	148
181/501715 Group Pharmacy Insurance		15,577	15,577
189/501950 Allowances Per Collective Bargaining Agreement	3,500	3,500	
<b>Personal Services Total</b>	<b>1,554,655</b>	<b>1,924,262</b>	<b>369,607</b>
<b>Capital Equipment and Improvements</b>			
549/560610 Vehicle Purchase	475,000	500,000	25,000
<b>Capital Equipment and Improvements Total</b>	<b>475,000</b>	<b>500,000</b>	<b>25,000</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	469		(469)
630/550018 County Wide Canon Photocopier Lease		750	750
<b>Rental and Leasing Total</b>	<b>469</b>	<b>750</b>	<b>281</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	36,470		(36,470)
818/580033 Reimbursement to Designated Fund		1,240,000	1,240,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(185,000)	(250,000)	(65,000)
883/580260 Cook County Administration	236,211	231,091	(5,120)
<b>Contingency and Special Purposes Total</b>	<b>87,681</b>	<b>1,221,091</b>	<b>1,133,410</b>
<b>Operating Funds Total</b>	<b>2,117,805</b>	<b>3,646,103</b>	<b>1,528,298</b>

DEPARTMENT OVERVIEW  
210 OFFICE OF THE SHERIFF

**Mission**

The Sheriff of Cook County is the Chief Law Enforcement Officer in the County. Under the provisions of the Illinois State Constitution, the Sheriff has three primary responsibilities: Providing services and security to county and court facilities, administering the Cook County Jail, and protecting and serving the citizens of Cook County with policing throughout the county. The Sheriff's Office strives to provide direction and leadership to all departments and employees of the Sheriff in order to meet and exceed the needs of the citizens of Cook County in providing protection, rehabilitation, civil action, security, and community services.

**Mandates and Key Activities**

- The Office of the Sheriff directs over 6,700 officers, deputies, and civilians who perform a number of diverse tasks within the criminal justice system that are the responsibility of the Cook County Sheriff. This department oversees policy development and provides the leadership and direction for all Sheriff's Departments.

**Budget and Cost Analysis**

In FY15, the Sheriff's Office continues to maintain Shakman compliance and a review of employee policies and general orders is ongoing in order to provide a comprehensive manual of employee standards and guidelines. The Office of the Sheriff has worked with the President's Office on a number of initiatives, including collaboration efforts with other elected officials and County offices, and the STAR program, which began in June of 2011. The STAR program utilizes performance measures to achieve a high level of efficiency in carrying out the mission(s) of the Sheriff's Office.

**Decriminalizing Mental Illness:** In 2014, the Sheriff created the Mental Health Transition Center which is dedicated to programming and policy improvements, from intake through treatment, to address widespread mental illness within the Department of Corrections. In 2015, the Office continued to expand and to expose this issue and encouraged the Chief Judge and State's Attorney's Office to introduce reforms aimed at reducing the mentally ill population in the jail.

**Neighborhood Restoration Initiative:** In FY14, the Neighborhood Restoration Initiative was started as a catalyst for change in suburban Cook County by removing problem properties in distressed communities. This program lowers the cost of these services while giving the participants vocational job training that will enhance their employment opportunity upon release from custody. In FY15, the program was expanded by creating partnerships with other county entities and labor groups to maximize activities and expand the initiative to all CCDOC programs.

**Pharmaceutical Take Back Program:** In late 2014, the Sheriff's Office of Support Services obtained a drug terminator machine and in FY15 began collecting pharmaceuticals and controlled substance evidence on a fee-for-service or charge back basis. This program conducts drug destruction for other County agencies and municipalities in order to provide a safe, convenient, and responsible method for disposing pharmaceuticals while providing a potential revenue stream.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	4,836.5	4,142.5	2,265.6
	Adopted	Adopted	Adopted
FTE Positions	49.6	40.6	23.0

**STAR Goals/Key Performance Indicators**

- ★ **Maintain Shakman Compliance:** The Office of the Sheriff is responsible for ensuring the Sheriff's Employment Action Manual is followed and that the entire Office maintains Shakman compliance.
- ★ **Sustain accountability and transparency of all facets of the Sheriff's Office:** The Office of the Sheriff ensures all employees at every level are held accountable in all aspects of their duties whether they be civilians, officers or deputies. It is expected that all employees of the Sheriff's Office will lead by example and provide the best in quality services to the citizens of Cook County.
- ★ **Develop comprehensive revenue plan for Sheriff's Office:** The Sheriff's Office has put together a committee, comprised of employees from all departments, to explore and implement innovative revenue ideas in order to provide vital services at the lowest possible burden to taxpayers. This committee will also identify areas where there is an opportunity to utilize innovation in order to realize reduced costs.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	3,243,752	2,160,997	(1,082,755)
120/501210	Overtime Compensation	1,365		(1,365)
170/501510	Mandatory Medicare Costs	44,958	31,626	(13,332)
185/501810	Professional and Technical Membership Fees	375	2,000	1,625
189/501950	Allowances Per Collective Bargaining Agreement	650	2,250	1,600
190/501970	Transportation and Other Travel Expenses for Employees	18,703		(18,703)
<b>Personal Services Total</b>		<b>3,309,803</b>	<b>2,196,873</b>	<b>(1,112,930)</b>
<b>Contractual Services</b>				
217/520100	Transportation for Specific Activities and Purposes	6,280		(6,280)
220/520150	Communication Services	46,592	28,327	(18,265)
225/520260	Postage	3,920		(3,920)
240/520490	External Graphics and Reproduction Services	833		(833)
241/520491	Internal Graphics and Reproduction Services	3,120		(3,120)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	13,975		(13,975)
260/520830	Professional and Managerial Services	89,389		(89,389)
<b>Contractual Services Total</b>		<b>164,109</b>	<b>28,327</b>	<b>(135,782)</b>
<b>Supplies and Materials</b>				
333/530270	Institutional Supplies	159,999		(159,999)
350/530600	Office Supplies	212,308		(212,308)
353/530640	Books, Periodicals, Publications, Archives and Data Services	6,759		(6,759)
388/531650	Computer Operation Supplies	182,088		(182,088)
<b>Supplies and Materials Total</b>		<b>561,154</b>		<b>(561,154)</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	107,482		(107,482)
630/550018	County Wide Canon Photocopier Lease		40,429	40,429
<b>Rental and Leasing Total</b>		<b>107,482</b>	<b>40,429</b>	<b>(67,053)</b>
<b>Operating Funds Total</b>		<b>4,142,548</b>	<b>2,265,629</b>	<b>(1,876,919)</b>
<b>(016) Revolving Fund - 0162100000</b>				
521/560420	Institutional Equipment		870,000	870,000
<b>Capital Equipment Request Total</b>			<b>870,000</b>	<b>870,000</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Executive Office - 2101098						
0015	Sheriff	SEL	1.0	160,000	1.0	160,000
0708	Director	24			1.0	108,924
0721	Bureau Chief	24	1.0	120,000	4.0	549,696
1031	Special Assistant	24	2.6	161,201	1.0	26
1348	Under Sheriff	24	1.0	146,470	1.0	154,592
4739	Chief of Staff-Sheriff	24	1.0	145,000	1.0	143,581
5232	Deputy Chief	24			1.0	103,971
5661	Deputy Bureau Chief	24			2.0	229,153
6093	Executive Assistant - Sheriff	24	1.0	100,308	1.0	104,860
0641	Investigator IV	20	2.0	182,332	2.0	190,442
4002	Research Associate II	20			1.0	75,702
4728	Executive Assistant III - Sheriff	20	3.0	179,117	2.0	129,060
4745	Program Coordinator II-Sheriff	20			1.0	65,835
5802	Administrative Support VI	18	1.0	68,763	1.0	65,508
6081	Senior Project Manager I - Sheriff	18			1.0	53,927
5800	Administrative Support IV	16			1.0	48,566
0047	Administrative Assistant II	14			1.0	56,281
			13.6	\$1,263,191	23.0	\$2,240,124
02 Policy and Communications - 2101099						
0708	Director	24	3.0	302,430		
0721	Bureau Chief	24	1.0	140,000		
4424	Community Outreach Liaison	24	1.0	70,308		
5205	Deputy Director	24	1.0	87,999		
5326	Legislative Affairs Administrator-Sheriff	24	1.0	80,844		
6093	Executive Assistant - Sheriff	24	1.0	72,084		
6100	Press Secretary	24	1.0	85,406		
4002	Research Associate II	20	1.0	55,892		
6382	Deputy Press Secretary	20	1.0	58,912		
4727	Executive Assistant II-Sheriff	18	1.0	50,777		
			12.0	\$1,004,652		
05 Fiscal Administration - 2101100						
0120	Chief Financial Officer	24	1.0	120,000		
0421	Manager-Collections/Compliance	24	1.0	92,032		
0708	Director	24	1.0	102,000		
5205	Deputy Director	24	1.0	97,000		
6096	Business Manager V - Sheriff	24	5.0	435,559		
5804	Administrative Support VIII	20	2.0	123,315		
6082	Senior Project Manager II - Sheriff	20	1.0	72,278		
0145	Accountant V	19	1.0	63,388		
5802	Administrative Support VI	18	1.0	62,858		
5798	Administrative Support II	14	1.0	51,047		
			15.0	\$1,219,477		
<b>Total Salaries and Positions</b>			<b>40.6</b>	<b>\$3,487,320</b>	<b>23.0</b>	<b>\$2,240,124</b>
Turnover Adjustment				(104,620)		(79,127)
<b>Operating Funds Total</b>			<b>40.6</b>	<b>\$3,382,700</b>	<b>23.0</b>	<b>\$2,160,997</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	160,000	1.0	160,000
24	24.6	2,358,641	12.0	1,394,803
20	10.0	671,846	6.0	461,039
19	1.0	63,388		
18	3.0	182,398	2.0	119,435
16			1.0	48,566
14	1.0	51,047	1.0	56,281
<b>Total Salaries and Positions</b>	<b>40.6</b>	<b>\$3,487,320</b>	<b>23.0</b>	<b>\$2,240,124</b>
Turnover Adjustment		(104,620)		(79,127)
<b>Operating Funds Total</b>	<b>40.6</b>	<b>\$3,382,700</b>	<b>23.0</b>	<b>\$2,160,997</b>

**DEPARTMENT OVERVIEW**

**214 SHERIFF'S ADMINISTRATION - FISCAL, LEGAL, POLICY AND COMMUNICATIONS**

**Mission**

The Sheriff's Administration of Fiscal, Legal, Policy and Communications Services centralizes the following functions for the entire Sheriff's Office: Financial Management, Procurement, Payroll, Legal, Policy and Communications.

**Mandates and Key Activities**

- Coordinates responsible and cost-effective resource allocation for entire Sheriff's Office
- Manages and enforces all contracts entered into on behalf of the Sheriff's Office
- Develops, coordinates and addresses all operating and capital budget related issues, including revenue
- Oversees grant management, auditing and accounting of all Sheriff's Office funds
- Administers bi-weekly payroll for approximately 6,800 employees of the Sheriff's Office
- Produces policy that advances CCSO's primary objectives and goals in order to serve the citizens of Cook County in a professional and courteous manner
- The Legal Department monitors and addresses all civil litigation involving the CCSO, responds to all public record requests, adjudicates employee grievances, presents employee matters before the Sheriff's Merit Board, adjudicates union arbitration matters, handles all charges and complaints before the EEOC, IDHR, and CCDHR, and reviews CCSO contracts for compliance and risk mitigation
- Utilizes external media and internal channels to ensure the public is informed of policies and has access to the Sheriff's Office

efficiently, Fiscal Administration has begun to survey customers to ensure satisfaction of duties. It is our goal to achieve excellence in customer service by working closely with our end users and vendors to improve the procurement support of our using departments. In FY16, we will continue to utilize advanced technology in order to maximize the efficiency, productivity, and property accountability of procurement for the Sheriff's Office.

- ★ Achieve and Maintain Fiscal Responsibility and Accountability for the Sheriff's Office: Fiscal Administration continues to work with the County Department of Budget and Management Services to develop a responsible budget that utilizes shared services and performance based budgeting.

**Budget and Cost Analysis**

Fiscal Administration is responsible for supporting the Sheriff's Office by providing access to cost-effective, innovative resources relevant to the Sheriff's Office and Cook County, at the lowest possible burden to taxpayers. In conjunction with Department of Budget and Management Services, this department develops and maintains a fiscally responsible budget for the entire Sheriff's Office. Fiscal Administration is committed to exploring new revenue ideas and working with the President's Office to achieve cost saving measures through joint purchasing agreements and timely processing of invoices.

The Sheriff's Fiscal Administration/Payroll Division is participating in the implementation of the new time and attendance system as a designated pilot agency.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	14,109.1	11,575.8	9,821.7
	Adopted	Adopted	Adopted
FTE Positions	203.0	163.4	108.5

**STAR Goals/Key Performance Indicators**

- ★ Achieve Customer Satisfaction in Procurement: To ensure internal customers have access to resources required to perform their duties effectively and

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION - FISCAL, LEGAL, POLICY AND COMMUNICATIONS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	10,100,156	7,741,113	(2,359,043)
120/501210 Overtime Compensation	128,341	60,000	(68,341)
129/501300 Salaries and Wages of Seasonal Work Employees	100,411	114,861	14,450
130/501320 Salaries and Wages of Extra Employees	(157)		157
170/501510 Mandatory Medicare Costs	148,200	115,391	(32,809)
186/501860 Training Programs for Staff Personnel	487,070		(487,070)
189/501950 Allowances Per Collective Bargaining Agreement	32,925	7,500	(25,425)
190/501970 Transportation and Other Travel Expenses for Employees		20,000	20,000
<b>Personal Services Total</b>	<b>10,996,946</b>	<b>8,058,865</b>	<b>(2,938,081)</b>
<b>Contractual Services</b>			
225/520260 Postage		4,750	4,750
241/520491 Internal Graphics and Reproduction Services	230	12,500	12,270
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		20,000	20,000
260/520830 Professional and Managerial Services		60,000	60,000
263/520930 Legal Fees	258,823	400,000	141,177
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	403		(403)
<b>Contractual Services Total</b>	<b>259,456</b>	<b>497,250</b>	<b>237,794</b>
<b>Supplies and Materials</b>			
333/530270 Institutional Supplies	69,656	180,000	110,344
350/530600 Office Supplies	28	230,000	229,972
353/530640 Books, Periodicals, Publications, Archives and Data Services		6,886	6,886
388/531650 Computer Operation Supplies		150,000	150,000
<b>Supplies and Materials Total</b>	<b>69,684</b>	<b>566,886</b>	<b>497,202</b>
<b>Operations and Maintenance</b>			
449/540310 Op., Maint. and Repair of Institutional Equipment	238,236		(238,236)
470/540390 Operating Costs for the Richard J. Daley Center		584,348	584,348
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		102,966	102,966
<b>Operations and Maintenance Total</b>	<b>238,236</b>	<b>687,314</b>	<b>449,078</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	11,430		(11,430)
630/550018 County Wide Canon Photocopier Lease		11,429	11,429
<b>Rental and Leasing Total</b>	<b>11,430</b>	<b>11,429</b>	<b>(1)</b>
<b>Operating Funds Total</b>	<b>11,575,752</b>	<b>9,821,744</b>	<b>(1,754,008)</b>
<b>(016) Revolving Fund - 0162140000</b>			
550/560620 Automotive Equipment		1,500,000	1,500,000
579/560450 Computer Equipment		30,000	30,000
		1,530,000	1,530,000
<b>(717) New/Replacement Capital Equipment - 71700214</b>			
521/560420 Institutional Equipment	108,924		(108,924)
549/560610 Vehicle Purchase	1,904,543		(1,904,543)
550/560620 Automotive Equipment	217,684		(217,684)
	2,231,151		(2,231,151)
<b>Capital Equipment Request Total</b>	<b>2,231,151</b>	<b>1,530,000</b>	<b>(701,151)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION - FISCAL, LEGAL, POLICY AND COMMUNICATIONS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administration - 2140101</b>						
0721	Bureau Chief	24	1.0	140,000		
5661	Deputy Bureau Chief	24	3.0	336,830		
6379	Data Analyst	20	1.5	100,830		
5800	Administrative Support IV	16	1.0	50,085		
			6.5	\$627,745		
<b>02 Legal Affairs - 2140102</b>						
4702	Special Legal Counsel	24	2.0	235,000	2.0	248,122
5263	General Counsel-Sheriff	24	1.0	124,429	1.0	131,330
5318	Deputy General Counsel-Sheriff	24	1.0	112,357		
5867	Assistant General Counsel V	24	7.0	572,787	1.0	109,373
6107	Executive Legal Assistant	24	1.0	91,119	1.0	98,114
6110	Project Manager III - Sheriff	24			1.0	69,314
6378	Chief of Staff - DOC	24	1.0	122,000		
6387	Inmate Discipline Director	24	1.0	104,780		
4580	Administrative Coordinator III	23			1.0	85,326
5850	Assistant General Counsel IV	23			3.0	288,176
5848	Assistant General Counsel II	20	7.7	492,813	6.0	431,241
4727	Executive Assistant II-Sheriff	18	1.0	46,476		
0775	Employee Relations Representative I	16			1.0	50,794
5800	Administrative Support IV	16	1.7	84,667	1.0	54,738
5858	Court Liaison-Sheriff	16			1.0	66,161
			24.4	\$1,986,428	19.0	\$1,632,689
<b>03 Office of Policy and Accountability - 2140103</b>						
0708	Director	24	1.0	124,429		
5205	Deputy Director	24	1.0	100,000		
			2.0	\$224,429		
<b>04 Office of Professional Review - 2140104</b>						
0698	Investigator II	IS2	1.0	62,412		
5871	Employees Discipline Administrator	16	1.0	57,302		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	44,165		
			3.0	\$163,879		
<b>05 Support Services - 2140105</b>						
0708	Director	24	1.0	99,500		
6096	Business Manager V - Sheriff	24	1.0	102,710		
4764	Warehouse Manager-Sheriff	20	1.0	68,499		
6109	Project Manager II - Sheriff	20	1.0	62,762		
6108	Project Manager I - Sheriff	18	2.0	104,285		
5800	Administrative Support IV	16	1.0	49,836		
5798	Administrative Support II	14	1.0	42,468		
6347	Distribution Clerk	14	1.5	52,464		
0046	Administrative Assistant I	12	1.0	45,461		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,853		
			11.5	\$670,838		
<b>06 Vehicle Services - 2140106</b>						
0708	Director	24	1.0	109,118		
5205	Deputy Director	24	2.0	165,122		
6096	Business Manager V - Sheriff	24	2.0	205,420		
1307	Vehicle Services Mechanic Supervisor (Sheriff)	20	1.0	55,892		
5853	Deputy Director II	20	1.0	78,736		



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION - FISCAL, LEGAL, POLICY AND COMMUNICATIONS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
6082	Senior Project Manager II - Sheriff	20	1.0	73,112		
5705	Vehicle Service Technician II	19	3.0	194,031		
5802	Administrative Support VI	18	1.0	96,264		
0639	Investigator II	16	1.0	56,170		
2384	Vehicle Service Man	17	13.0	652,495		
0047	Administrative Assistant II	14	2.0	87,424		
			28.0	\$1,773,784		
02 Human Resources						
01 Human Resources Administration - 2140201						
0708	Director	24	1.0	89,980		
1388	Safety Manager- Sheriff	24	1.0	107,426		
5205	Deputy Director	24	2.0	100,219		
5232	Deputy Chief	24	0.5	52,500		
5867	Assistant General Counsel V	24	1.0	102,109		
6101	Policy Counsel	24	1.0	80,043		
6384	Emp Rel Specialist	24	1.5	124,627		
4819	Recruiter III	20	1.0	87,128		
5804	Administrative Support VIII	20	1.0	82,600		
5253	Human Resource Analyst III	18	2.0	100,352		
5328	Supervisor I - Sheriff	18	1.0	46,476		
			13.0	\$973,460		
02 Drug Testing - 2140202						
1309	Drug Testing Supervisor	20	1.0	76,691		
0775	Employee Relations Representative I	16	1.0	48,642		
1311	Drug Testing Technician	16	5.0	263,693		
			7.0	\$389,026		
03 Office of Peer Support - 2140203						
5205	Deputy Director	24	1.0	70,657		
5661	Deputy Bureau Chief	24	1.0	115,000		
1339	Deputy Sheriff D2B	D2B	2.0	141,246		
5206	Deputy Director	20	1.0	78,457		
			5.0	\$405,360		
04 Personnel - 2140204						
5205	Deputy Director	24	1.0	73,904		
5232	Deputy Chief	24	1.0	90,000		
6390	Leave of Absence Manager	24	1.0	66,071		
0245	Payroll Division Supervisor	20	1.0	87,359		
0641	Investigator IV	20	1.0	76,411		
4742	FMLA Manager-Sheriff	20	1.0	75,424		
0246	Payroll Division Supervisor III	18	1.0	56,170		
5802	Administrative Support VI	18	3.0	183,285		
0705	Personnel Analyst III	17	1.0	57,396		
5800	Administrative Support IV	16	1.0	42,453		
0047	Administrative Assistant II	14	9.0	442,021		
0046	Administrative Assistant I	12	1.0	44,625		
			22.0	\$1,295,119		
05 Training Institute - 2140205						
0109	Executive Director	24	1.0	114,435		
5205	Deputy Director	24	3.0	318,997		
0048	Administrative Assistant III	16	1.0	56,443		
0047	Administrative Assistant II	14	4.0	214,030		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 214 - SHERIFF'S ADMINISTRATION - FISCAL, LEGAL, POLICY AND COMMUNICATIONS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1339	Deputy Sheriff D2B	D2B	2.0	116,481		
1333	Deputy Sheriff II	D2	4.0	252,784		
0698	Investigator II	IS2	1.0	70,775		
1341	Deputy Sheriff Sergeant	D3	2.0	129,032		
1355	Correctional Lieutenant	CO3	1.0	77,817		
1361	Correctional Sergeant	CO2	3.0	234,526		
1360	Correctional Officer	CO1	16.0	1,026,134		
5804	Administrative Support VIII	20	1.0	81,871		
5327	Multi-Media Manager-Sheriff	18	1.0	73,718		
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	47,310		
			41.0	\$2,814,353		
03 Fiscal Administration						
01 Fiscal Administration - 2140301						
0120	Chief Financial Officer	24			1.0	126,654
0421	Manager-Collections/Compliance	24			1.0	96,207
0708	Director	24			1.0	107,657
5205	Deputy Director	24			1.0	102,380
6096	Business Manager V - Sheriff	24			4.0	388,045
0252	Business Manager II	20			1.0	72,740
5804	Administrative Support VIII	20			1.0	79,178
6082	Senior Project Manager II - Sheriff	20			1.0	77,225
6478	Grant Monitor	20			1.0	58,991
0145	Accountant V	19			1.0	67,494
0050	Administrative Assistant IV	18			1.0	58,991
1106	Programmer II	18			1.0	75,700
5802	Administrative Support VI	18			1.0	67,160
5798	Administrative Support II	14			1.0	52,862
					17.0	\$1,431,284
02 Payroll - 2140302						
5857	Director II	23			1.0	95,221
0246	Payroll Division Supervisor III	18			1.0	80,370
5802	Administrative Support VI	18			2.5	158,028
0705	Personnel Analyst III	17			1.0	64,155
0048	Administrative Assistant III	16			1.0	60,200
5800	Administrative Support IV	16			1.0	67,831
0047	Administrative Assistant II	14			21.0	1,102,839
					28.5	\$1,628,644
04 Sheriff's Office Intelligence Center						
01 Sheriff's Office Intelligence Center - 2140401						
5259	Deputy Chief of Police	24			1.0	125,443
6095	Inspector - Sheriff	24			1.0	104,726
6376	Assistant Director	24			1.0	94,310
4114	Criminal Research Analyst IV	20			1.0	78,780
6379	Data Analyst	20			1.0	58,991
1106	Programmer II	18			1.0	71,305
5328	Supervisor I - Sheriff	18			1.0	51,048
4112	Criminal Research Analyst II	16			2.0	85,314
1339	Deputy Sheriff D2B	D2B			1.0	69,639
1333	Deputy Sheriff II	D2			1.0	66,929
1341	Deputy Sheriff Sergeant	D3			1.0	76,551
1361	Correctional Sergeant	CO2			1.0	76,624

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION - FISCAL, LEGAL, POLICY AND COMMUNICATIONS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1360	Correctional Officer	CO1			1.0	65,219
1328	County Police Officer	P1			3.0	257,679
6112	GIS Analyst	16			2.0	114,994
					19.0	\$1,397,552
06 Policy and Communications						
01 Policy and Communications - 2140601						
0708	Director	24			5.0	553,263
5205	Deputy Director	24			3.0	320,736
6110	Project Manager III - Sheriff	24			1.0	83,629
5714	Press Secretary	23			1.0	90,144
5857	Director II	23			1.0	87,481
4728	Executive Assistant III - Sheriff	20			1.0	62,009
5804	Administrative Support VIII	20			1.0	62,009
6049	Community Outreach Representative II	20			1.0	58,991
6379	Data Analyst	20			1.0	66,161
4753	Radio Technician-Sheriff	18			1.0	75,700
5335	Program Coordinator I - Sheriff	18			1.0	61,090
5802	Administrative Support VI	18			2.0	140,457
0048	Administrative Assistant III	16			1.0	61,378
2392	Laborer	X			1.0	79,040
2393	Laborer I	X			1.0	79,040
2372	Road Equipment Operator	X			2.0	188,448
5858	Court Liaison-Sheriff	16			1.0	42,657
					25.0	\$2,112,233
Total Salaries and Positions			163.4	\$11,324,421	108.5	\$8,202,402
Turnover Adjustment				(707,453)		(461,289)
Operating Funds Total			163.4	\$10,616,968	108.5	\$7,741,113

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION - FISCAL, LEGAL, POLICY AND COMMUNICATIONS

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X			4.0	346,528
P1			3.0	257,679
IS2	2.0	133,187		
D3	2.0	129,032	1.0	76,551
D2B	4.0	257,727	1.0	69,639
D2	4.0	252,784	1.0	66,929
CO3	1.0	77,817		
CO2	3.0	234,526	1.0	76,624
CO1	16.0	1,026,134	1.0	65,219
24	44.0	4,251,569	26.0	2,759,303
23			7.0	646,348
20	22.2	1,578,585	16.0	1,106,316
19	3.0	194,031	1.0	67,494
18	12.0	707,026	12.5	839,849
17	14.0	709,891	1.0	64,155
16	13.7	709,291	11.0	604,067
14	17.5	838,407	22.0	1,155,701
12	3.0	137,396		
11	2.0	87,018		
<b>Total Salaries and Positions</b>	<b>163.4</b>	<b>\$11,324,421</b>	<b>108.5</b>	<b>\$8,202,402</b>
Turnover Adjustment		(707,453)		(461,289)
<b>Operating Funds Total</b>	<b>163.4</b>	<b>\$10,616,968</b>	<b>108.5</b>	<b>\$7,741,113</b>

## DEPARTMENT OVERVIEW

### 216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

#### Mission

The office audits, inspects, evaluates and investigates the activities to detect, deter and prevent corruption, fraud, waste, mismanagement, unlawful political discrimination and other forms of misconduct and unethical activities in the Sheriff's Office with integrity, independence, professionalism and respect for the laws and the citizens it serves.

#### Mandates and Key Activities

- Conducts comprehensive reviews and audits of the Sheriff's Department for possible investigative action. Conducts compliance audits and inspections to determine efficiency and effectiveness pertaining to the Sheriff's Office and its respective units.
- Conducts comprehensive and competent investigations regarding alleged Sheriff's Department employee misconduct. Submits professional reports of findings in a timely manner to the proper entities for evaluation and disciplinary determination and actions, if any.
- Communicates with municipalities which have Intergovernmental Agreements with the Sheriff's Department to provide assistance in relation to various functions of the respective municipality. Refers complaints and information regarding possible misconduct to the municipalities for further action.
- Proactively reviews video and telephone data captured by the equipment in an effort to reduce liability in potential lawsuits, and identify potential staff misconduct

#### Budget and Cost Analysis

In 2015, the Sheriff's Office of Professional Review, Professional Integrity & Special Investigations continued to develop the core mission which is directed to the identification of corruption, fraud, waste, mismanagement, misconduct and unlawful political discrimination in the Sheriff's Office as well as those entities seeking to or conducting business within Sheriff's Office. Office of Professional Review Integrity and Special Investigations was reorganized to ensure the organizational structure directly supported the mission of the unit. The Sheriff's Department will continue to review all procedures pertaining to internal reviews of employee misconduct to improve the overall efficiency and effectiveness of the process.

In 2015, the Sheriff's Office of Professional Review, Professional Integrity & Special Investigations initiated additional reviews and/or inspections to assess compliance with Sheriff's Department policies and procedures as well as performance levels within the various units. These independent reviews included areas considered ineffective and inefficient.

#### Inspections Unit:

In 2015, the Sheriff's Inspection Unit conducted various audits and inspections in a professional, competent and comprehensive manner to identify areas of vulnerability or "high risk areas". The continued goal and objective of the audit is to provide feasible recommendations that can be readily implemented to address areas of high risk or vulnerability, thus reducing overall liability and maximizing the department's efficiencies in other areas. In 2016, inspections and audits will continue to be developed and implemented in an attempt to reduce the potential liability of the Sheriff's Office.

#### Office of Professional Review:

In 2015, the department continued to reorganize to ensure that the investigations were conducted in a timely manner, prioritizing investigations with serious allegations. This revision assisted the Office of Professional Review in ensuring that pertinent information is obtained as soon as feasible in an effort to determine if the office should take proactive measures in addition to initiating an internal investigation. This measure has been employed successfully, and this information is then used to review the merit of the allegations. The revision in conjunction with the addition of a specific unit to conduct sensitive investigations, such as Excessive Force, has provided the office the ability to remain focused on allegations of employee misconduct specifically relating to Excessive Use of Force, Failure to Protect and Failure to Provide Medical Attention. These implementations have accomplished measurable goals in a short timeframe, as several investigations were impacted by the reprioritization. The Sheriff's Department reacts swiftly to serious allegations and addresses any employee misconduct as soon as feasible.

In 2015, the department benefitted from the revision of the process designed to document complaints. The revised proactive procedure streamlines the process ensuring that complaints are addressed promptly.

#### Use of Force Review Unit:

The Use of Force Review Unit has continued to develop through addition of manpower, experience and training initiatives. This unit has received several compliments from outside authorities, stating that the unit is efficient and continues to evaluate Use of Force incidents reported by the various entities of the Sheriff's Department. The Use of Force Review Unit conducts comprehensive reviews to determine if the Use of Force incidents are in accordance with the Sheriff's Department's General Orders. The Use of Force Review Unit also provides hands-on training for both Sheriff's Department employees who have utilized Use of Force and cadets beginning employment with the Sheriff's Department. This unit of highly specialized Investigators determines if the Use of Force incidents are in accordance with Sheriff's Department General Orders. If the unit determines that the Use of Force incident is actually an Excessive Force incident, the reports are submitted to the Office of Professional Review (OPR).

#### Video Monitoring Unit / Telephone Monitoring Unit:

The Video Monitoring Compliance Unit will continue to proactively and reactively review data from video surveillance and telephone data to identify any illegal activities, compliance adherence, and staff misconduct. The unit continues to develop and has provided surveillance video and telephone data to various entities including the State's Attorney's Office and the Office of Professional Review. The data provided has been crucial in limiting or eliminating departmental liability in several instances.

#### Compliance Unit:

The Compliance Unit will continue to evaluate the Sheriff's Office compliance with various statutory requirements and adherence to General Orders and directives. This unit ensures that all applicable statutes and regulations are in adherence.

DEPARTMENT OVERVIEW

216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	0	4,105.1	6,124.6
	Adopted	Adopted	Adopted
FTE Positions	0	62.5	78.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 216 - OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	3,882,727	5,582,357	1,699,630
120/501210 Overtime Compensation	61,136	285,000	223,864
170/501510 Mandatory Medicare Costs	56,422	85,440	29,018
189/501950 Allowances Per Collective Bargaining Agreement	3,550	37,500	33,950
<b>Personal Services Total</b>	<b>4,003,835</b>	<b>5,990,297</b>	<b>1,986,462</b>
<b>Contractual Services</b>			
225/520260 Postage		1,000	1,000
240/520490 External Graphics and Reproduction Services		500	500
241/520491 Internal Graphics and Reproduction Services	123	2,500	2,377
245/520610 Advertising For Specific Purposes		500	500
260/520830 Professional and Managerial Services	96,000	109,000	13,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		10,000	10,000
<b>Contractual Services Total</b>	<b>96,123</b>	<b>123,500</b>	<b>27,377</b>
<b>Supplies and Materials</b>			
333/530270 Institutional Supplies	5,139	10,000	4,861
<b>Supplies and Materials Total</b>	<b>5,139</b>	<b>10,000</b>	<b>4,861</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment		500	500
<b>Operations and Maintenance Total</b>		<b>500</b>	<b>500</b>
<b>Rental and Leasing</b>			
630/550018 County Wide Canon Photocopier Lease		350	350
<b>Rental and Leasing Total</b>		<b>350</b>	<b>350</b>
<b>Operating Funds Total</b>	<b>4,105,097</b>	<b>6,124,647</b>	<b>2,019,550</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 216 - OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 2160101						
5203	Deputy Inspector General	24	1.0	115,000		
6430	Inspector General - Sheriff	24	1.0	130,000	1.0	133,928
5802	Administrative Support VI	18			2.0	98,106
			2.0	\$245,000	3.0	\$232,034
02 Office of Professional Review - 2160102						
0708	Director	24	1.0	90,000	1.0	94,081
0012	Assistant Executive Director	24	1.0	115,000	1.0	104,535
0109	Executive Director	24	1.0	123,175	1.0	126,718
5205	Deputy Director	24	4.0	334,100	2.0	178,136
0641	Investigator IV	20	3.0	167,676		
0292	Administrative Analyst II	19			1.0	85,326
0048	Administrative Assistant III	16	2.0	115,048	4.0	233,477
0639	Investigator II	16	1.0	64,495		
0698	Investigator II	IS2	15.0	868,648	19.0	1,241,922
1328	County Police Officer	P1	1.0	79,550		
6095	Inspector - Sheriff	24	1.0	102,000	1.0	106,625
5295	Senior Investigator	21	3.0	243,658	6.0	500,027
5206	Deputy Director	20			1.0	79,217
6379	Data Analyst	20	1.0	60,235		
5802	Administrative Support VI	18	1.0	66,554	1.0	49,053
5800	Administrative Support IV	16	1.0	40,415		
5871	Employees Discipline Administrator	16			1.0	60,481
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	47,106
			36.0	\$2,470,554	40.0	\$2,906,704
03 Inspection and Audit Unit - 2160103						
0708	Director	24	1.0	108,000	1.0	112,899
5205	Deputy Director	24	1.0	72,082		
6083	Senior Project Manager - Sheriff	24	1.0	83,300		
6093	Executive Assistant - Sheriff	24	1.0	84,556	1.0	88,390
0641	Investigator IV	20	3.0	201,775	2.0	167,664
5206	Deputy Director	20			1.0	75,700
5843	Inspector I	20	2.0	134,573	2.0	143,409
			9.0	\$684,286	7.0	\$588,062
04 Community Inspector General - 2160104						
5203	Deputy Inspector General	24			1.0	118,473
6095	Inspector - Sheriff	24	1.0	80,042		
6101	Policy Counsel	24	1.0	84,198		
5845	Inspector III	23			1.0	85,158
5850	Assistant General Counsel IV	23			1.0	88,800
5206	Deputy Director	20			1.0	79,573
5843	Inspector I	20			2.0	165,624
			2.0	\$164,240	6.0	\$537,628
05 Use of Force Review Unit - 2160105						
0708	Director	24	1.0	91,000		
0109	Executive Director	24			1.0	104,052
0641	Investigator IV	20	6.5	363,298		
1339	Deputy Sheriff D2B	D2B	1.0	65,292	2.0	141,283
1333	Deputy Sheriff II	D2	1.0	65,292	1.0	50,287
1341	Deputy Sheriff Sergeant	D3			2.0	157,604



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 216 - OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1360	Correctional Officer	CO1	2.0	124,052	1.0	69,896
0671	Investigator II (Intensive Supervision)	CS2			1.0	67,428
5295	Senior Investigator	21			6.0	467,730
5804	Administrative Support VIII	20	1.0	61,215	1.0	65,181
5800	Administrative Support IV	16	1.0	53,971	1.0	56,968
			13.5	\$824,120	16.0	\$1,180,429
06 Video Services Unit - 2160106						
1355	Correctional Lieutenant	CO3			1.0	90,256
1360	Correctional Officer	CO1			4.0	287,633
5857	Director II	23			1.0	86,614
					6.0	\$464,503
<b>Total Salaries and Positions</b>			<b>62.5</b>	<b>\$4,388,200</b>	<b>78.0</b>	<b>\$5,909,360</b>
<b>Turnover Adjustment</b>				<b>(174,120)</b>		<b>(327,003)</b>
<b>Operating Funds Total</b>			<b>62.5</b>	<b>\$4,214,080</b>	<b>78.0</b>	<b>\$5,582,357</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 216 - OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
P1	1.0	79,550		
IS2	15.0	868,648	19.0	1,241,922
D3			2.0	157,604
D2B	1.0	65,292	2.0	141,283
D2	1.0	65,292	1.0	50,287
CS2			1.0	67,428
CO3			1.0	90,256
CO1	2.0	124,052	5.0	357,529
24	17.0	1,612,453	11.0	1,167,837
23			3.0	260,572
21	3.0	243,658	12.0	967,757
20	16.5	988,772	10.0	776,368
19			1.0	85,326
18	1.0	66,554	3.0	147,159
16	5.0	273,929	6.0	350,926
11			1.0	47,106
<b>Total Salaries and Positions</b>	<b>62.5</b>	<b>\$4,388,200</b>	<b>78.0</b>	<b>\$5,909,360</b>
Turnover Adjustment		(174,120)		(327,003)
<b>Operating Funds Total</b>	<b>62.5</b>	<b>\$4,214,080</b>	<b>78.0</b>	<b>\$5,582,357</b>

## DEPARTMENT OVERVIEW

### 217 SHERIFF'S BUREAU OF INFORMATION AND ADMINISTRATION

#### Mission

The mission of the Bureau of Information and Administration is to provide the employees of the Cook County Sheriff's Office with friendly and efficient administrative services including Human Resources, Technology, Training, Vehicles and Support Services. The Bureau provides support for all other areas within the Sheriff's Office in their execution of the Sheriff's mission and goals.

#### Mandates and Key Activities

- Bureau of Human Resources: Recruitment, Employee Risk Management, Professional & Organizational Development, Policy Management, Peer Support, Credentialing, Visitor Information, Medical Call-in, Employee Relations and Attendance Review
- Bureau of Information Technology: Datacenter Management, Technology Infrastructure Procurement and Support, End User Support, Application Development, Business Intelligence, Technology Innovation and Strategic Planning and Information Security
- Bureau of Training and Education: Law Enforcement Training, Correctional Training
- Vehicles Department: Fleet Management for all Cook County Vehicles, fuel management and alerts, vehicle maintenance and repair, accident reporting and investigations, new vehicle preparation, pool car management, road side assistance
- Support Services: Full inventory management, recycling, document collection, archiving, retrieval and destruction

#### Budget and Cost Analysis

2015 has seen a great many enhancements to BOIA services as well as efficiencies and process improvements.

The Bureau of Human Resources consolidated their offices in 2015 to the Jail Campus located at 31st and California Ave. The move, as well as the rebranding of HR and improvements in the return to work process, has made HR more approachable to our staff and reduced the time employees are off work. In 2016, the major focus will be the implementation of the new Countywide workforce payroll system, expanding the attendance review unit and the completion of the rollout of an electronic policy system to all CCSO staff.

The Bureau of Information and Technology (BOIT) has continued to modernize the Sheriff's Office and find ways to integrate technology into day to day processes, with the goal of improving operations and reducing costs. This past year has seen the expansion of the Business Intelligence and Research Departments, which has given the Sheriff's Office the ability to turn our wealth of data into useful and timely information on which we can base operational decisions. In our Police Department, we have outfitted our officers with new solid wireless communications equipment, upgraded computer platforms in the vehicles and improved situational awareness of software applications. We have provided tablet computers in our court services area which better match their working environments. In addition to these initiatives, we have created an Information Security Unit to address the ever increasing threat of cyber security. In 2016, we will continue to focus on our strategic plan to migrate to the Cloud where possible, as well as aggressively move to a more paperless environment. Video usage and storage will dramatically increase in 2016, with the use of body worn and in car video, as well as the increase in stationary cameras

throughout our environment implemented last year. The CCSO will be searching for a Media Management System to provide a standardized and effective way to handle the fast growing environment.

Our Vehicles Department is taking over the management and maintenance of all County vehicles in 2015. At the same time, we are relocating the center of our operations to a new facility in LaGrange Park. In order to provide best in class service to the entire county, the Vehicles department has enhanced its tracking of vehicle activities by implementing a Toll Way Alerts system which when tied to HR data can flag vehicle usage during days off and holidays. This, in conjunction with the existing fuel alerting, will provide a greater ability for area managers to monitor vehicle usage. The department has also implemented Key Performance Indicators (KPIs) which are internally available to everyone in the County. This is a major step forward in our goal of providing transparency to the operations. In the new year, we will implement a new fleet management software to enable detailed tracking of work performed and costs associated, as well as providing a portal to all County agencies to monitor their fleets.

In 2015, we named a new Executive Director for training and consolidated both the Police Training Academy and the DOC Training Institute into a single Bureau of Training and Education. This allowed us to reduce duplication of training courses and instructors and improved the cost effectiveness of training in general. With the assistance of Cook County Department of Homeland Security and Emergency Management, we have been able to procure equipment to provide best in class training for our staff, as well as providing opportunity to train other agencies' personnel. Also in 2015, we expanded the use of the electronic Learning Management System (LMS), giving us greater reach and accountability in providing training to our employees. In 2016, we will continue to improve our course content, integrate technology into the Bureau through systems like LMS, Blackboard, tablets and computer labs and expand our administrative training course options to include leadership, ethics and computer systems training.

One of the most innovative areas under the BOIA is our Support Services group. In 2015 they participated with the President's office in an inventory management audit, in preparation for the ERP implementation in 2017. The results were extremely positive and a model for other County agencies to follow. Also in the past year, Support Services has added pharmaceutical destruction to their capabilities. We are now able to properly destroy unwanted drugs and are working with other government agencies and private sector companies in a pharmaceutical take back program to expand its use. Next year, we will be taking over more direct inventory control of areas like the DOC to further improve inventory controls. In addition, we will be expanding our community recycling programs and automating our ordering systems.

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	4,315.5	4,843.1	21,109.8
	Adopted	Adopted	Adopted
FTE Positions	53.0	43.4	219.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 217 - SHERIFF'S BUREAU OF INFORMATION AND ADMINISTRATION

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	2,733,443	14,768,258	12,034,815
120/501210	Overtime Compensation	6,552	92,700	86,148
169/501490	Reclassification of Position Adjustments		76,547	76,547
170/501510	Mandatory Medicare Costs	37,824	215,140	177,316
183/501770	Seminars for Professional Employees		5,000	5,000
185/501810	Professional and Technical Membership Fees	841	5,295	4,454
186/501860	Training Programs for Staff Personnel		601,414	601,414
189/501950	Allowances Per Collective Bargaining Agreement	1,300	36,250	34,950
<b>Personal Services Total</b>		<b>2,779,960</b>	<b>15,800,604</b>	<b>13,020,644</b>
<b>Contractual Services</b>				
241/520491	Internal Graphics and Reproduction Services	280	7,500	7,220
260/520830	Professional and Managerial Services		96,000	96,000
272/521050	Medical Consultation Services		4,750	4,750
<b>Contractual Services Total</b>		<b>280</b>	<b>108,250</b>	<b>107,970</b>
<b>Supplies and Materials</b>				
320/530100	Wearing Apparel		2,000	2,000
333/530270	Institutional Supplies	12,556	474,783	462,227
350/530600	Office Supplies		41,545	41,545
353/530640	Books, Periodicals, Publications, Archives and Data Services		2,045	2,045
388/531650	Computer Operation Supplies	46,988	124,070	77,082
<b>Supplies and Materials Total</b>		<b>59,544</b>	<b>644,443</b>	<b>584,899</b>
<b>Operations and Maintenance</b>				
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,955,581	4,596,403	2,640,822
449/540310	Op., Maint. and Repair of Institutional Equipment	104,128	10,000	(94,128)
<b>Operations and Maintenance Total</b>		<b>2,059,709</b>	<b>4,606,403</b>	<b>2,546,694</b>
<b>Rental and Leasing</b>				
630/550018	County Wide Canon Photocopier Lease		2,000	2,000
660/550130	Rental of Facilities		4,500	4,500
<b>Rental and Leasing Total</b>			<b>6,500</b>	<b>6,500</b>
<b>Contingency and Special Purposes</b>				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(56,436)	(56,436)	
<b>Contingency and Special Purposes Total</b>		<b>(56,436)</b>	<b>(56,436)</b>	
<b>Operating Funds Total</b>		<b>4,843,057</b>	<b>21,109,764</b>	<b>16,266,707</b>
<b>(016) Revolving Fund - 0162170000</b>				
266/520985	Professional and Managerial Services for Capital Projects		2,000,000	2,000,000
570/560440	Telecommunications Equipment		82,000	82,000
579/560450	Computer Equipment		2,385,570	2,385,570
			<b>4,467,570</b>	<b>4,467,570</b>
<b>(717) New/Replacement Capital Equipment - 71700217</b>				
570/560440	Telecommunications Equipment	772,000		(772,000)
579/560450	Computer Equipment	3,925,418		(3,925,418)
		<b>4,697,418</b>		<b>(4,697,418)</b>
<b>Capital Equipment Request Total</b>		<b>4,697,418</b>	<b>4,467,570</b>	<b>(229,848)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 217 - SHERIFF'S BUREAU OF INFORMATION AND ADMINISTRATION

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
04 HR Administration						
01 HR Administration - 2170401						
0708	Director	24			2.0	188,840
1388	Safety Manager- Sheriff	24			1.0	112,298
5205	Deputy Director	24			1.0	104,726
5661	Deputy Bureau Chief	24			1.0	121,262
1953	Registered Nurse III	FB			1.0	91,504
5867	Assistant General Counsel V	24			1.0	107,772
6083	Senior Project Manager - Sheriff	24			1.0	87,080
6095	Inspector - Sheriff	24			1.0	110,592
6384	Emp Rel Specialist	24			2.0	162,334
6390	Leave of Absence Manager	24			1.0	65,354
5204	Deputy Director	23			1.0	94,747
5857	Director II	23			1.0	93,345
0245	Payroll Division Supervisor	20			2.0	173,654
0641	Investigator IV	20			2.0	143,718
4742	FMLA Manager-Sheriff	20			1.0	80,775
5206	Deputy Director	20			1.0	77,616
6109	Project Manager II - Sheriff	20			1.0	58,991
0050	Administrative Assistant IV	18			1.0	74,069
0640	Investigator III	18			4.0	219,485
1111	Systems Analyst II	18			1.0	64,289
5328	Supervisor I - Sheriff	18			1.0	56,968
5802	Administrative Support VI	18			1.0	70,244
0048	Administrative Assistant III	16			18.0	1,029,930
4735	Benefits Coordinator-Sheriff	16			1.0	57,959
5800	Administrative Support IV	16			2.0	88,399
0047	Administrative Assistant II	14			2.0	109,808
5798	Administrative Support II	14			1.0	36,914
0046	Administrative Assistant I	12			1.0	49,028
1361	Correctional Sergeant	CO2			1.0	85,609
1328	County Police Officer	P1			1.0	84,846
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	45,706
					57.0	\$3,947,862
02 Drug Testing - 2170402						
1309	Drug Testing Supervisor	20			1.0	81,582
1311	Drug Testing Technician	16			5.0	277,091
					6.0	\$358,673
03 Office of Peer Support - 2170403						
0708	Director	24			1.0	107,657
5661	Deputy Bureau Chief	24			1.0	120,216
1339	Deputy Sheriff D2B	D2B			1.0	78,260
1341	Deputy Sheriff Sergeant	D3			1.0	80,692
1360	Correctional Officer	CO1			1.0	65,219
5206	Deputy Director	20			2.0	157,021
5804	Administrative Support VIII	20			1.0	88,800
5802	Administrative Support VI	18			1.0	73,470
4726	Executive Assistant I -Sheriff	16			1.0	62,769
					10.0	\$834,104
04 Training Institute - 2170404						
0109	Executive Director	24			1.0	95,458

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 217 - SHERIFF'S BUREAU OF INFORMATION AND ADMINISTRATION

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5205	Deputy Director	24			2.0	226,299
5804	Administrative Support VIII	20			1.0	87,044
4716	Training Program Manager	18			1.0	49,053
0048	Administrative Assistant III	16			2.0	128,676
0047	Administrative Assistant II	14			4.0	228,278
1339	Deputy Sheriff D2B	D2B			1.0	72,389
1333	Deputy Sheriff II	D2			4.0	277,118
1341	Deputy Sheriff Sergeant	D3			2.0	138,708
1355	Correctional Lieutenant	CO3			1.0	82,997
1361	Correctional Sergeant	CO2			3.0	251,889
1360	Correctional Officer	CO1			16.0	1,082,398
5327	Multi-Media Manager-Sheriff	18			1.0	78,005
5798	Administrative Support II	14			1.0	45,742
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12			1.0	50,459
					41.0	\$2,894,513
05 Office of Policy and Accountability - 2170405						
5205	Deputy Director	24			1.0	105,546
1331	Deputy Sheriff Lieutenant	D4			1.0	69,524
1361	Correctional Sergeant	CO2			1.0	59,520
1360	Correctional Officer	CO1			1.0	73,329
5253	Human Resource Analyst III	18			1.0	70,244
					5.0	\$378,163
01 Information Technology						
01 Information Technology and Administration - 2170101						
0028	Program Manager	24	0.7	67,500		
0708	Director	24			1.0	115,713
0721	Bureau Chief	24	1.0	145,000	1.0	151,576
1031	Special Assistant	24			1.0	94,068
1331	Deputy Sheriff Lieutenant	D4	1.0	86,357		
6060	Manager of Applications	24	1.0	90,000		
6087	Chief Security Officer	24	1.0	110,001		
5344	Project Manager V	23			1.0	89,245
6056	SQL Database Administrator (DBA)	23			1.0	94,276
1124	Programmer/Analyst III	20	0.5	27,946	1.0	58,991
6379	Data Analyst	20	2.0	129,314		
0251	Business Manager I	18			1.0	51,820
5802	Administrative Support VI	18	1.0	62,435	1.0	66,161
5800	Administrative Support IV	16	1.0	40,415	1.0	48,566
			9.2	\$758,968	9.0	\$770,416
02 Infrastructure Unit - 2170102						
0708	Director	24			1.0	125,443
5592	Chief Technology Officer	24	1.0	129,900	1.0	109,881
6086	Infrastructure Architect	24	1.0	92,000		
6088	Front End Developer	24	1.0	85,000		
6090	Senior System Network Administrator	24	2.5	207,500		
6110	Project Manager III - Sheriff	24	1.0	79,999		
6377	Information Technology Communications Manager	24	1.0	85,000		
6385	End User Computing Manager	24	1.0	90,000		
6389	IT Systems Network Manager	24	1.0	92,500		
1114	Systems Analyst V	23			4.0	346,129
5204	Deputy Director	23			1.0	94,276

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 217 - SHERIFF'S BUREAU OF INFORMATION AND ADMINISTRATION

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5344	Project Manager V	23			1.0	97,136
5919	Application Developer	23			1.0	96,652
1107	Programmer III	20	1.0	71,945		
1112	Systems Analyst III	20			1.0	58,991
6109	Project Manager II - Sheriff	20			1.0	82,812
1106	Programmer II	18	2.0	118,750	1.0	77,085
1111	Systems Analyst II	18	1.0	70,103	2.0	132,197
6089	Junior System and Network Administrator	18	1.0	61,434	1.0	49,053
5800	Administrative Support IV	16			1.0	45,513
0047	Administrative Assistant II	14			1.0	54,514
0046	Administrative Assistant I	12			1.0	47,558
			14.5	\$1,184,131	18.0	\$1,417,240
03 Program Management Unit - 2170103						
6083	Senior Project Manager - Sheriff	24	1.0	98,000		
6391	PMO Lead	24	1.0	99,800	1.0	104,325
5344	Project Manager V	23			2.0	184,420
6379	Data Analyst	20			1.0	74,209
			2.0	\$197,800	4.0	\$362,954
04 Application Development - 2170104						
0708	Director	24	1.0	120,000		
6083	Senior Project Manager - Sheriff	24	1.7	166,250		
6085	Data Integration Analyst	24	1.0	85,000		
6088	Front End Developer	24	1.0	85,000		
6110	Project Manager III - Sheriff	24	1.5	127,500		
6386	Enterprise Data Integration Analyst	24	1.0	120,000		
1114	Systems Analyst V	23			1.0	97,136
5344	Project Manager V	23			4.0	357,516
5919	Application Developer	23			1.0	87,920
6056	SQL Database Administrator (DBA)	23			1.0	84,482
5262	Senior Database Administrator	22	1.0	97,850		
1107	Programmer III	20			1.0	77,225
1112	Systems Analyst III	20	1.0	82,174	1.0	84,569
5331	Web Site Manager-Sheriff	19	1.0	80,847	1.0	86,183
1106	Programmer II	18	2.0	106,098	2.0	114,854
			12.2	\$1,070,719	12.0	\$989,885
05 Functional Relationship - 2170105						
5872	Functional Information Officer	24	1.0	100,000		
6110	Project Manager III - Sheriff	24	1.0	90,000		
5204	Deputy Director	23			1.0	98,112
5329	Supervisor II-Sheriff	20	1.0	79,757	1.0	84,482
1111	Systems Analyst II	18	1.0	60,275		
6091	CABS ID System Analyst	18	1.5	75,974	2.0	102,980
			5.5	\$406,006	4.0	\$285,574
06 Information Security - 2170106						
5872	Functional Information Officer	24			1.0	104,535
					1.0	\$104,535
07 Business Intelligence - 2170107						
5204	Deputy Director	23			1.0	99,595
5919	Application Developer	23			1.0	84,482
1112	Systems Analyst III	20			1.0	88,777
6379	Data Analyst	20			2.0	131,486

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 217 - SHERIFF'S BUREAU OF INFORMATION AND ADMINISTRATION

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4727	Executive Assistant II-Sheriff	18			1.0	68,855
					6.0	\$473,195
02 Support Services						
01 Support Services - 2170201						
0708	Director	24			1.0	108,924
4764	Warehouse Manager-Sheriff	20			1.0	73,470
5853	Deputy Director II	20			1.0	72,018
6109	Project Manager II - Sheriff	20			1.0	67,160
6108	Project Manager I - Sheriff	18			1.0	56,123
5800	Administrative Support IV	16			1.0	53,126
4705	Multilith Operator IV (D.O.C.)	15			1.0	65,739
6347	Distribution Clerk	14			2.0	73,828
0046	Administrative Assistant I	12			1.0	48,487
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	45,706
					11.0	\$664,581
03 Vehicle Services						
01 Vehicle Services - 2170301						
0708	Director	24			1.0	99,021
1307	Vehicle Services Mechanic Supervisor (Sheriff)	20			1.0	68,855
0639	Investigator II	16			1.0	59,289
2384	Vehicle Service Man	17			16.0	830,303
0047	Administrative Assistant II	14			3.0	152,987
1333	Deputy Sheriff II	D2			1.0	72,942
1360	Correctional Officer	CO1			3.0	206,966
6096	Business Manager V - Sheriff	24			1.0	107,368
5204	Deputy Director	23			1.0	96,652
5206	Deputy Director	20			1.0	77,225
5853	Deputy Director II	20			1.0	84,062
6082	Senior Project Manager II - Sheriff	20			1.0	77,616
5705	Vehicle Service Technician II	19			3.0	212,916
5802	Administrative Support VI	18			1.0	54,195
					35.0	\$2,200,397
<b>Total Salaries and Positions</b>			<b>43.4</b>	<b>\$3,617,624</b>	<b>219.0</b>	<b>\$15,682,092</b>
Turnover Adjustment				(235,146)		(913,834)
<b>Operating Funds Total</b>			<b>43.4</b>	<b>\$3,382,478</b>	<b>219.0</b>	<b>\$14,768,258</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 217 - SHERIFF'S BUREAU OF INFORMATION AND ADMINISTRATION

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
P1			1.0	84,846
FB			1.0	91,504
D4	1.0	86,357	1.0	69,524
D3			3.0	219,400
D2B			2.0	150,649
D2			5.0	350,060
CO3			1.0	82,997
CO2			5.0	397,018
CO1			21.0	1,427,912
24	24.4	2,365,950	27.0	2,836,288
23			24.0	2,196,121
22	1.0	97,850		
20	5.5	391,136	29.0	2,211,149
19	1.0	80,847	4.0	299,099
18	9.5	555,069	25.0	1,529,150
17			16.0	830,303
16	1.0	40,415	33.0	1,851,318
15			1.0	65,739
14			14.0	702,071
12			4.0	195,532
11			2.0	91,412
<b>Total Salaries and Positions</b>	<b>43.4</b>	<b>\$3,617,624</b>	<b>219.0</b>	<b>\$15,682,092</b>
Turnover Adjustment		(235,146)		(913,834)
<b>Operating Funds Total</b>	<b>43.4</b>	<b>\$3,382,478</b>	<b>219.0</b>	<b>\$14,768,258</b>

DEPARTMENT OVERVIEW  
230 COURT SERVICES DIVISION

**Mission**

The mission of the Cook County Sheriff's Court Services Department is to provide the highest quality of public safety and law enforcement services to the people who live, work and visit Cook County. The Court Services Department consists of Deputy Sheriffs whose responsibilities range from providing a safe and protected environment for employees and visitors of Cook County Courthouses to the timely, effective service of process and effective execution of court orders issued by the Circuit Court of Cook County. The Cook County Sheriff's Court Services Department is committed to working with the community to identify and resolve issues of public safety.

**Mandates and Key Activities**

- (55 ILCS 5/3 6023) (from Ch. 34, par. 3 6023)  
Sec. 3 6023 - Attendance at courts. Each sheriff shall, in person or by deputy, county corrections officer, or court security officer, attend upon all courts held in his or her county when in session, and obey the lawful orders and directions of the court, and shall maintain the security of the courthouse. Court services customarily performed by sheriffs shall be provided by the sheriff or his or her deputies, county corrections officers, or court security officers, rather than by employees of the court, unless there are no deputies, county corrections officers, or court security officers available to perform such services.
- Sec. 3 6019 - Duties of sheriff: office quarters and hours. Sheriffs shall serve and execute, within their respective counties, and return all warrants, process, orders and judgments of every description that may be legally directed or delivered to them. A sheriff of a county with a population of less than 1,000,000 may employ civilian personnel to serve process in civil matters.
- Statutorily mandated responsibilities in the courts include: staffing the court rooms, transporting prisoners and protecting all residents visiting the courts.

**Budget and Cost Analysis**

In accordance with the mandates of (55 ILCS 5/3 6023) (from Ch. 34, par. 3 6023), the Court Services Department screens and protects all visitors entering the numerous court facilities, staffs the court rooms, transports detainees, serves process, and executes court orders. In order to provide these services in a more cost effective manner, the Court Services Department will continue and/or implement the following initiatives:

Throughout 2015, the Court Services Department has expanded the roll of the social services unit. The primary duties of the social services unit were to assist those that were going through the eviction process. The social services unit also assists in areas of domestic violence and orders of protection.

The Civil Process Unit has continued to expand the use of technology during 2015. The use of automation reduces the man-hours spent performing administrative tasks. The use of automation will be expanded into the Eviction Unit during the course of 2016.

By the end of 2015, the Court Services department will have trained all sworn staff in Rapid Deployment Protocols. Through this real-life training, officers are educated on how to remove threats and provide for the safety of all civilians working in the Sheriff's Office and the public at the building in question.

Zero Based Budgeting Indicator: Cost per Processed Received for Service - Increased in 2016 primarily due to the \$4.6M increase of salary in the Providing Process Services business unit along with a decrease in processes received.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	86,509.9	84,073.7	87,666.6
	Adopted	Adopted	Adopted
FTE Positions	1,434.0	1,346.4	1,292.2

**STAR Goals/Key Performance Indicators**

- ★ During the course of 2016, the Sheriff's Court Services Division will continue to provide a high level of security for all those that enter the court facilities within Cook County. The Court Services Division will track the contraband that is collected at the entry points of these various court facilities.
- ★ Within the course of the year, many incidents happen that require a law enforcement intervention, either in the court facilities or within the communities. During the course of 2016, the Sheriff's Court Service Division will track all of the incidents that happen within the court facilities and in the various communities we serve.
- ★ In 2016, the Sheriff's Court Service Division will use technology to track the productivity, workloads, and other statistical data to improve performance. This dashboard system will give real time data to the Court Services Command staff so operational decisions can be made to ensure a productive workforce.
- ★ The Court Services Division has implemented new performance measures for fiscal year 2016 in response to the Zero-Based Budgeting Ordinance. Current and historical data is not readily available due to these new measures. The Court Services Division will work with the Department of Budget and Management Services to develop targets for 2016 and beyond as the information becomes available.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Court Services			
Contraband Collected	N/A	N/A	TBD
Court Facilities Incidents	N/A	N/A	TBD
Workforce Improvements	N/A	N/A	TBD
Zero Based Budgeting Indicators			
Cost per Processed Received for Service	\$27.81	\$33.35	\$52.05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 230 - COURT SERVICES DIVISION

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	80,862,386	83,684,686	2,822,300
120/501210 Overtime Compensation	1,456,376	1,270,000	(186,376)
170/501510 Mandatory Medicare Costs	1,158,305	1,232,173	73,868
185/501810 Professional and Technical Membership Fees	475	500	25
189/501950 Allowances Per Collective Bargaining Agreement	840,817	862,500	21,683
190/501970 Transportation and Other Travel Expenses for Employees	43	500	457
<b>Personal Services Total</b>	<b>84,318,402</b>	<b>87,050,359</b>	<b>2,731,957</b>
<b>Contractual Services</b>			
220/520150 Communication Services	54,835	52,188	(2,647)
225/520260 Postage	184,513	272,205	87,692
231/520330 Boarding and Lodging of Prisoners	132,990	244,800	111,810
241/520491 Internal Graphics and Reproduction Services	5,391	6,500	1,109
<b>Contractual Services Total</b>	<b>377,729</b>	<b>575,693</b>	<b>197,964</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	22,785	106,270	83,485
333/530270 Institutional Supplies	44,947	51,790	6,843
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,231	2,500	(731)
355/530700 Photographic and Reproduction Supplies	14,628	12,121	(2,507)
<b>Supplies and Materials Total</b>	<b>85,591</b>	<b>172,681</b>	<b>87,090</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	2,677	3,825	1,148
441/540170 Maintenance and Repair of Data Processing Equipment and Software	45,417	50,000	4,583
449/540310 Op., Maint. and Repair of Institutional Equipment	8,255	15,700	7,445
<b>Operations and Maintenance Total</b>	<b>56,349</b>	<b>69,525</b>	<b>13,176</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	65,593	81,000	15,407
630/550018 County Wide Canon Photocopier Lease		47,325	47,325
<b>Rental and Leasing Total</b>	<b>65,593</b>	<b>128,325</b>	<b>62,732</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(830,000)	(330,000)	500,000
<b>Contingency and Special Purposes Total</b>	<b>(830,000)</b>	<b>(330,000)</b>	<b>500,000</b>
<b>Operating Funds Total</b>	<b>84,073,664</b>	<b>87,666,583</b>	<b>3,592,919</b>
<b>(717) New/Replacement Capital Equipment - 71700230</b>			
521/560420 Institutional Equipment	385,148		(385,148)
	385,148		(385,148)
<b>Capital Equipment Request Total</b>	<b>385,148</b>		<b>(385,148)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Office of the Chief Deputy Sheriff - 2301028</b>						
1322	Chief Deputy Sheriff	24	1.0	125,000		
4747	First Chief Deputy Sheriff	24	1.0	120,000	1.0	126,654
1333	Deputy Sheriff II	D2			2.0	144,908
1331	Deputy Sheriff Lieutenant	D4			1.0	90,959
1341	Deputy Sheriff Sergeant	D3	2.0	149,694	5.0	395,513
6095	Inspector - Sheriff	24	1.0	104,780		
5802	Administrative Support VI	18	2.0	112,701	2.0	117,733
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,729	1.0	44,396
			8.0	\$651,904	12.0	\$920,163
<b>03 Support Services - 2301030</b>						
1339	Deputy Sheriff D2B	D2B			3.0	220,701
1333	Deputy Sheriff II	D2	8.0	521,715	12.0	825,629
			8.0	\$521,715	15.0	\$1,046,330
<b>05 Budget Preparation and Financial Control - 2301058</b>						
0110	Director of Financial Control I	20	1.0	87,987	1.0	58,991
0251	Business Manager I	18	1.0	69,670	1.0	73,838
0047	Administrative Assistant II	14	1.0	54,567	1.0	58,199
0046	Administrative Assistant I	12	1.0	45,914		
0228	Cashier III	12	4.0	186,519	4.0	199,399
4864	Data Entry Operator III - Sheriff	12	3.0	135,743	2.0	99,429
			11.0	\$580,400	9.0	\$489,856
<b>02 Civil Process Division</b>						
<b>01 Civil Division - Supervisory - 2301035</b>						
4749	Chief Civil Division-Sheriff	23	1.0	105,830	1.0	111,699
1321	Assistant Chief Deputy Sheriff	24	1.0	88,878	2.0	191,020
1323	Civil Writ Supervisor	16	1.0	55,563	1.0	57,537
1339	Deputy Sheriff D2B	D2B			1.0	75,269
1333	Deputy Sheriff II	D2			6.5	442,843
1341	Deputy Sheriff Sergeant	D3			0.5	29,008
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,461	1.0	37,592
			4.0	\$295,732	13.0	\$944,968
<b>02 Processing Court Orders - 2301036</b>						
1323	Civil Writ Supervisor	16	2.0	80,774		
0047	Administrative Assistant II	14	1.0	51,598	1.0	55,940
0046	Administrative Assistant I	12	6.0	275,269	5.0	236,450
1341	Deputy Sheriff Sergeant	D3			1.0	76,551
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	6.0	271,644	5.0	246,272
4864	Data Entry Operator III - Sheriff	12	12.0	544,911	12.0	586,247
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	11.0	462,833	11.0	487,022
4863	Data Entry Operator II-Sheriff	11	5.0	212,947	6.0	274,378
			43.0	\$1,899,976	41.0	\$1,962,860
<b>03 Providing Process Services - 2301037</b>						
1321	Assistant Chief Deputy Sheriff	24	1.0	89,769		
1323	Civil Writ Supervisor	16			1.0	42,657
1339	Deputy Sheriff D2B	D2B	14.0	909,309	76.0	5,387,729
1333	Deputy Sheriff II	D2	7.0	467,520	2.0	142,199
1331	Deputy Sheriff Lieutenant	D4	1.0	86,185	3.0	280,500
1341	Deputy Sheriff Sergeant	D3	6.0	385,266	13.0	1,040,520
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	41,625	1.0	44,396

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			30.0	\$1,979,674	96.0	\$6,938,001
04 Real Estate Foreclosures - 2301038						
1341	Deputy Sheriff Sergeant	D3	1.0	74,637	1.0	58,016
6380	Deputy Inspector I	20	1.0	83,302	1.0	88,800
4864	Data Entry Operator III - Sheriff	12	1.0	47,310	1.0	50,459
			3.0	\$205,249	3.0	\$197,275
05 Evictions and Levies - 2301039						
0708	Director	24	1.0	82,062		
1321	Assistant Chief Deputy Sheriff	24	1.0	90,218		
1339	Deputy Sheriff D2B	D2B	54.0	3,581,813	37.5	2,675,744
1333	Deputy Sheriff II	D2			2.0	123,173
1331	Deputy Sheriff Lieutenant	D4			1.0	91,139
1341	Deputy Sheriff Sergeant	D3	2.0	135,068	2.0	161,322
5803	Administrative Support VII	19	1.0	78,341	1.0	83,225
			59.0	\$3,967,502	43.5	\$3,134,603
06 Foreign Writ Division - 2301040						
4864	Data Entry Operator III - Sheriff	12	3.0	140,741	3.0	151,377
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,267	1.0	44,396
4863	Data Entry Operator II-Sheriff	11	1.0	42,460	1.0	45,288
			5.0	\$223,468	5.0	\$241,061
03 Courtroom Attendance Service						
01 Courtroom Services - Supervisory - 2301041						
4751	Chief of Courts-Sheriff	23	1.0	105,830	1.0	111,699
0048	Administrative Assistant III	16	1.0	60,275	1.0	64,289
1339	Deputy Sheriff D2B	D2B	9.0	601,578	5.0	353,821
1333	Deputy Sheriff II	D2	3.0	195,915	2.0	139,318
1341	Deputy Sheriff Sergeant	D3	2.0	155,174		
			16.0	\$1,118,772	9.0	\$669,127
02 SWAP - 2301042						
0708	Director	24	1.0	93,891	1.0	100,128
1321	Assistant Chief Deputy Sheriff	24			1.0	95,666
5205	Deputy Director	24	1.0	70,308		
0048	Administrative Assistant III	16			1.0	57,959
4726	Executive Assistant I -Sheriff	16	1.0	40,849	1.0	42,657
0046	Administrative Assistant I	12	2.0	94,620	2.0	100,918
1339	Deputy Sheriff D2B	D2B	52.0	3,459,296	38.5	2,780,461
1333	Deputy Sheriff II	D2			1.0	72,389
1331	Deputy Sheriff Lieutenant	D4	1.0	86,025	2.0	182,140
1341	Deputy Sheriff Sergeant	D3	5.0	379,916	6.0	487,071
1360	Correctional Officer	CO1	1.0	71,505	1.0	76,266
5206	Deputy Director	20			1.0	75,324
6109	Project Manager II - Sheriff	20	1.0	64,910	1.0	68,512
5798	Administrative Support II	14	2.0	106,010	1.0	51,562
			67.0	\$4,467,330	57.5	\$4,191,053
03 Criminal Courts Building - 2301043						
1321	Assistant Chief Deputy Sheriff	24			1.0	93,376
0048	Administrative Assistant III	16			1.0	52,340
1339	Deputy Sheriff D2B	D2B	1.0	67,871	2.0	150,649
1333	Deputy Sheriff II	D2	156.0	10,039,736	177.0	12,225,641
1331	Deputy Sheriff Lieutenant	D4	3.0	259,389	4.0	348,398
1341	Deputy Sheriff Sergeant	D3	14.0	1,025,718	11.0	840,762

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			174.0	\$11,392,714	196.0	\$13,711,166
04 Traffic Courts - 2301044						
1333	Deputy Sheriff II	D2	21.0	1,366,433		
1331	Deputy Sheriff Lieutenant	D4	1.0	86,025		
1341	Deputy Sheriff Sergeant	D3	3.0	232,763		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460		
			26.0	\$1,727,681		
05 Richard J. Daley Center - 2301045						
1321	Assistant Chief Deputy Sheriff	24	1.0	89,324	1.0	100,631
1339	Deputy Sheriff D2B	D2B			1.0	74,600
1333	Deputy Sheriff II	D2	136.0	8,851,138	176.0	12,174,598
1331	Deputy Sheriff Lieutenant	D4	1.0	89,453	2.0	139,048
1341	Deputy Sheriff Sergeant	D3	6.0	462,772	10.0	825,180
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	45,288
			144.0	\$9,492,687	191.0	\$13,359,345
06 Domestic Violence Court - 2301046						
1321	Assistant Chief Deputy Sheriff	24	1.0	97,712		
1333	Deputy Sheriff II	D2	44.0	2,803,773	39.0	2,724,091
1331	Deputy Sheriff Lieutenant	D4	1.0	83,587	1.0	95,408
1341	Deputy Sheriff Sergeant	D3	3.0	186,377	2.5	194,510
			49.0	\$3,171,449	42.5	\$3,014,009
07 Police Courts North - 2301047						
1333	Deputy Sheriff II	D2	37.0	2,320,404	35.0	2,440,963
1331	Deputy Sheriff Lieutenant	D4			4.0	366,143
1341	Deputy Sheriff Sergeant	D3	2.0	149,360	3.0	226,811
			39.0	\$2,469,764	42.0	\$3,033,917
08 Juvenile Courts - 2301048						
1333	Deputy Sheriff II	D2	65.0	4,139,826	57.0	3,967,618
1331	Deputy Sheriff Lieutenant	D4	3.0	260,625	1.0	89,960
1341	Deputy Sheriff Sergeant	D3	6.0	428,771	4.0	315,459
			74.0	\$4,829,222	62.0	\$4,373,037
09 District # 2 - Skokie - 2301049						
1321	Assistant Chief Deputy Sheriff	24	1.0	89,324		
1339	Deputy Sheriff D2B	D2B	18.0	1,165,282	2.0	125,692
1333	Deputy Sheriff II	D2	52.0	3,362,336	51.0	3,566,157
1331	Deputy Sheriff Lieutenant	D4	5.0	423,324		
1341	Deputy Sheriff Sergeant	D3	6.0	440,849	4.0	317,687
			82.0	\$5,481,115	57.0	\$4,009,536
10 District # 3 - Rolling Meadows - 2301050						
1321	Assistant Chief Deputy Sheriff	24			1.0	94,279
0047	Administrative Assistant II	14	1.0	40,529	1.0	43,227
0046	Administrative Assistant I	12	2.0	94,620	3.0	138,510
1339	Deputy Sheriff D2B	D2B	2.0	138,442		
1333	Deputy Sheriff II	D2	61.4	4,046,130	55.5	3,822,417
1331	Deputy Sheriff Lieutenant	D4	1.0	88,420	1.0	91,753
1341	Deputy Sheriff Sergeant	D3	7.0	534,703	5.0	416,325
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,853		
4863	Data Entry Operator II-Sheriff	11	1.0	44,165	1.0	47,106
			76.4	\$5,029,862	67.5	\$4,653,617
11 District # 4 - Maywood - 2301051						
1321	Assistant Chief Deputy Sheriff	24	1.0	96,264	1.0	96,207

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12	4.0	185,542	4.0	198,115
1339	Deputy Sheriff D2B	D2B	24.0	1,553,148	7.0	414,414
1333	Deputy Sheriff II	D2	85.0	5,346,312	75.7	5,059,995
1331	Deputy Sheriff Lieutenant	D4	4.0	346,650	1.0	69,524
1341	Deputy Sheriff Sergeant	D3	16.0	1,162,841	11.0	889,808
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,853		
			135.0	\$8,733,610	99.7	\$6,728,063
12 District # 5 - Bridgeview - 2301052						
1321	Assistant Chief Deputy Sheriff	24	2.0	172,034	1.0	100,631
0046	Administrative Assistant I	12	2.0	94,620	2.0	88,051
1339	Deputy Sheriff D2B	D2B	29.0	1,937,466	3.0	231,529
1333	Deputy Sheriff II	D2	90.0	5,805,680	69.0	4,717,932
1331	Deputy Sheriff Lieutenant	D4	2.0	178,906	1.0	95,408
1341	Deputy Sheriff Sergeant	D3	10.0	729,758	5.0	418,185
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,538		
			136.0	\$8,961,002	81.0	\$5,651,736
13 District # 6 - Markham - 2301053						
1321	Assistant Chief Deputy Sheriff	24	1.0	90,218	1.0	79,207
0047	Administrative Assistant II	14	1.0	47,310	1.0	50,459
0046	Administrative Assistant I	12	3.0	128,470	3.0	139,183
1339	Deputy Sheriff D2B	D2B	1.0	67,871	4.0	291,454
1333	Deputy Sheriff II	D2	95.0	6,175,035	92.0	6,380,487
1331	Deputy Sheriff Lieutenant	D4	3.0	256,021	2.0	183,288
1341	Deputy Sheriff Sergeant	D3	10.0	748,710	9.5	730,261
4864	Data Entry Operator III - Sheriff	12	1.0	45,914	1.0	48,970
			115.0	\$7,559,549	113.5	\$7,903,309
14 Mental Health - 2301054						
1333	Deputy Sheriff II	D2	3.0	193,508	3.0	206,207
1341	Deputy Sheriff Sergeant	D3	1.0	54,395	1.0	79,606
			4.0	\$247,903	4.0	\$285,813
15 Jury Transportation Unit - 2301055						
1333	Deputy Sheriff II	D2	4.0	273,400		
			4.0	\$273,400		
16 Police Courts South - 2301056						
1321	Assistant Chief Deputy Sheriff	24	1.0	98,199	1.0	103,647
1333	Deputy Sheriff II	D2	27.0	1,724,889	26.0	1,780,595
1331	Deputy Sheriff Lieutenant	D4	1.0	89,453	2.0	183,506
1341	Deputy Sheriff Sergeant	D3	4.0	301,806	3.0	217,318
			33.0	\$2,214,347	32.0	\$2,285,066
05 Security Services						
01 County Building - 2301057						
1333	Deputy Sheriff II	D2	1.0	62,752		
			1.0	\$62,752		
<b>Total Salaries and Positions</b>			<b>1,346.4</b>	<b>\$87,558,779</b>	<b>1,292.2</b>	<b>\$89,743,911</b>
<b>Turnover Adjustment</b>				<b>(5,472,425)</b>		<b>(6,059,225)</b>
<b>Operating Funds Total</b>			<b>1,346.4</b>	<b>\$82,086,354</b>	<b>1,292.2</b>	<b>\$83,684,686</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 230 - COURT SERVICES DIVISION

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
D4	27.0	2,334,063	26.0	2,307,174
D3	106.0	7,738,578	97.5	7,719,913
D2B	204.0	13,482,076	180.0	12,782,063
D2	895.4	57,696,502	883.7	60,957,160
CO1	1.0	71,505	1.0	76,266
24	17.0	1,597,981	12.0	1,181,446
23	2.0	211,660	2.0	223,398
20	3.0	236,199	4.0	291,627
19	1.0	78,341	1.0	83,225
18	3.0	182,371	3.0	191,571
16	5.0	237,461	6.0	317,439
14	6.0	300,014	5.0	259,387
12	51.0	2,337,298	48.0	2,320,972
11	25.0	1,054,730	23.0	1,032,270
<b>Total Salaries and Positions</b>	<b>1,346.4</b>	<b>\$87,558,779</b>	<b>1,292.2</b>	<b>\$89,743,911</b>
Turnover Adjustment		(5,472,425)		(6,059,225)
<b>Operating Funds Total</b>	<b>1,346.4</b>	<b>\$82,086,354</b>	<b>1,292.2</b>	<b>\$83,684,686</b>



## DEPARTMENT OVERVIEW

### 231 POLICE DEPARTMENT

#### Mission

The Mission of the Cook County Sheriff's Office is to deliver community protection, social justice and peace of mind to the residents of Cook County. That being said, it is the goal of the Cook County Sheriff's Police Department to maintain peace and order by providing police service that is of the highest quality while being responsive to the needs of the community. We strive to develop partnerships and to collaborate with our community partners to reduce or even prevent undesirable issues or concerns that may arise and jeopardize the safety and security of the community. We aspire to do the right and just thing for the citizens of Cook County and are committed to upholding our core values in delivering on our mission with integrity, transparency and professionalism.

#### Mandates and Key Activities

- 55 ILCS 5/3-7001 et seq. (from Ch. 34, par. 3-7001)  
Sec. 3-7001. Maintenance of county police department. The Sheriff in each county having more than 1,000,000 inhabitants shall maintain a division to be known as the County Police Department and to consist of such deputy sheriffs charged with the duty of law enforcement in such county as may be selected as hereinafter provided.
- 55 ILCS 5/3-6021 (from Ch. 34, par. 3-6021)  
Sec. 3-6021. Conservator of the peace. Each sheriff shall be conservator of the peace in his or her county, and shall prevent crime and maintain the safety and order of the citizens of that county; and may arrest offenders on view, and cause them to be brought before the proper court for trial or examination.
- 55 ILCS 5/3-6019 (from Ch. 34, par. 3-6019)  
Sec. 3-6019. [Warrant] Duties of sheriff; office quarters and hours. Sheriffs shall serve and execute, within their respective counties, and return all warrants, process, orders and judgments of every description that may be legally directed or delivered to them.
- 730 ILCS 148 Arsonist Registration Act; 730 ILCS 150 Sex Offender Registration Act; and 730 ILCS 154 Murderer and Violent Offender Against Youth Registration Act.  
The Sheriff must register those arsonists, sex offenders, and violent offenders who reside in unincorporated Cook County or are otherwise homeless as required by law.
- 730 ILCS 154/95(a-2) Community notification of violent offenders against youth. The Sheriff of Cook County shall disclose to ... [school boards, child care facilities, institutes of higher education, and libraries not in the City of Chicago] ... the name, address, date of birth, place of employment, school attended, and offense or adjudication of all violent offenders against youth required to register under Section 10 of this Act.
- 730 ILCS 152/120(a-2) Community notification of sex offenders.  
The Sheriff of Cook County shall disclose to ... [school boards, child care facilities, institutions of higher learning, libraries, public housing agencies, social service agencies, specified victims of sex offenses] ... the name, address, date of birth, place of employment, school attended, e-mail addresses, instant messaging identities, chat room identities, other Internet communications identities, all Uniform Resource Locators (URLs) registered or used by the sex offender, all blogs and other Internet sites maintained by the sex offender or to which the sex offender has uploaded any content or posted any messages or information, and offense or adjudication of all sex offenders required to register under Section 3 of the Sex Offender Registration Act.
- Patrol Division: Provides police service to the unincorporated areas of Cook County and the Village of Ford Heights, and assists suburban law enforcement agencies when necessary. The Patrol Division comprises the Truck Enforcement Unit, DUI Initiative, School Resource Officers (Shepard and Proviso East high schools), and the Field Training Officer Program.
- General Investigations: Conducts follow-up criminal investigations throughout Cook County. Provides specialized expertise and support to the Patrol Division and suburban law enforcement agencies as needed. The General Investigations component comprises detectives, crime scene technicians/investigators, financial crimes and public corruption investigators, participation in the Public Integrity Task Force, sex offender registration and compliance, accident and crime scene reconstruction services, polygraph services, forensic sketch artist services, Case Management, and participation in five suburban major crime task forces which are tasked with the investigation of murder and kidnapping.
- Special Investigations: Conducts specialized investigations into organized gang crimes, drug trafficking, high-value theft/burglary crimes, intellectual property crimes, firearm/ammunition crimes, human trafficking, child exploitation, and cigarette/liquor tax stamp enforcement. The Special Investigations component comprises the following units: Special Operations, Vice, Child Exploitation, Child Protection Response Unit, Forensic Services Initiative, Street Crimes Suppression Unit (Street Tactical and Narcotics), Gun Initiative Team, and detached Federal Task Forces (FBI, DEA, ATF, RCFL).
- Central Warrant Unit: Serves and executes state and county warrants, and arranges for lawful extradition from other jurisdictions and states. The Central Warrant Unit comprises the Street Unit, Extradition Unit, 24-hour Warrant Certification Desk, and warrant clerks/support personnel.
- Emergency Services: Comprises the Helicopter Unit, canine services, Bomb Unit, Hostage Barricade Team (SWAT), Hostage Negotiator Team, and School and Campus Safety Initiative.
- Emergency Communications / 9-1-1 Center: Provides 9-1-1 and radio dispatch services throughout Cook County for the Sheriff's Office, Cook County State's Attorney, Cook County Forest Preserve, Northlake Police Department, Golf Police Department, Dixmoor Police Department, Village of Ford Heights, Phoenix Police Department, Robbins Police Department, and the Stone Park Police Department. The 9-1-1 Center provides contracting solutions for suburban Cook County law enforcement agencies.
- Cook County Sheriff's Police Academy: Provides Illinois law enforcement officer certification for new police recruits and conducts ongoing training to support best practices in law enforcement. Attendees come from various law enforcement agencies through the state and County.

#### Budget and Cost Analysis

##### Sheriff's Police Gun Suppression Initiative

The Sheriff's Police Department continues an aggressive effort to remove guns from those who possess them illegally and to confiscate revoked Firearm Owner Identification Cards (nearly 4,000 cards confiscated to date). More than 1,000 recovered firearms were traced by the Sheriff's Police through the ATF eTrace system in 2014-15. In 2016, the Sheriff's Office will continue this aggressive FOID initiative, and ensure compliance with the newly enacted State Concealed Carry requirements and Cook County firearms ordinances.

**DEPARTMENT OVERVIEW**  
**231 POLICE DEPARTMENT**

**Sheriff's Office Community Initiatives**

During 2015, the Sheriff's Office Community Resource Response Initiative coordinated with multiple Cook County cities, villages, and municipalities by focusing on saturating high-crime targeted areas on certain days with specialized law enforcement resources. On average, an Initiative provides each area with more than 75 officers throughout each day the operation is in place. In 2016, the Sheriff's Office will continue collaborating with various law enforcement agencies and scheduling Community Resource Response Initiatives throughout Cook County.

**Suburban Gang Suppression Initiative**

The Sheriff's Police Gang Task Force leads the Suburban Gang Suppression Initiative, coordinating with more than 70 Cook County suburbs that participate. In 2016, the Gang Task Force will continue to work aggressively to identify and reduce gang faction territory throughout Cook County.

**Cigarette and Liquor Tax Stamp Enforcement Initiative**

The Cigarette and Liquor Tax Stamp Initiative, coordinated through the Cook County Department of Revenue, has issued citations for fines totaling over \$5.7 million in 2014, and totaling more than \$2.6M in 2015 to date. More than 7,216 inspections were conducted in 2014, and more than 3,731 in 2015 to date. Multiple felony arrests and illicit tobacco seizures were also made as a result of this initiative, and in 2016 the Initiative will continue its enforcement efforts.

**Child Protection Response Unit Initiative**

The Child Protection Response Unit is responsible for the investigation and service of Child Protection Warrants that are issued when allegations of abuse, neglect, safety and/or whereabouts of a minor are a concern. To date, the Child Protection Response Unit has located over 400 at-risk minors, and ensured specific and necessary interventions were made as needed. In 2016, the Child Protection Response Unit will continue its initiative serving Child Protection Warrants and protecting at-risk minors.

**Youth Services and Truancy Initiative**

Offering educational programs to students, teachers, and schools, the Youth Services and Truancy Initiative reduces risk and harm to children through education, including Summer Youth Camps. The truancy reduction program aids in fostering academic success through multi-disciplinary programs such as the Sheriff's Leadership Academy Camp. In 2016, the Youth Services and Truancy Initiative will continue its mission of serving youth in underserved communities.

Zero Based Budgeting Indicator: Revenue Collected per Dollar of Salary - The decrease in 2016 is primarily due to 3 new police officer positions added to the unit. The 3 positions will be fully reimbursed by the Cook County Department of Revenue.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	48,443.6	53,324.6	57,059.5
	Adopted	Adopted	Adopted
FTE Positions	607.5	630.5	658.5

**STAR Goals/Key Performance Indicators**

- ★ Cigarette Tax Enforcement - Total Fines Written: Coordinated through the Cook County Department of Revenue, the Police Department has issued over \$6.0 million in fines in FY 2015.
- ★ Child Protection Response Unit Initiative - Number of Warrants Served: The Police department is responsible for issuing warrants when the safety and security of a minor is in question. In 2016, the Child Protection Response Unit anticipates serving 220 warrants in an effort to protect at-risk minors.
- ★ Sheriff's Police Gun Suppression Initiative - Total Amount of Firearms Recovered: The Sheriff's Police Department continues to aggressively recover guns from those who possess them illegally. For Fiscal Year 2016, the Police Department has set a target to recover 206 Guns.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
<b>Cigarette Tax Enforcement</b>			
Total fines written (in millions)	\$6.296	\$6.071	\$6.183
<b>Child Protection Unit</b>			
Total number of warrants serviced	220	215	220
<b>Gun Team</b>			
Total amount of firearms recovered	227	184	206
<b>Zero Based Budgeting Indicators</b>			
Revenue collected per dollar of salary	\$5.99	\$5.87	\$5.43

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 231 - POLICE DEPARTMENT

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	48,436,410	53,119,291	4,682,881
120/501210 Overtime Compensation	2,810,078	2,720,056	(90,022)
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	681,305	971,000	289,695
130/501320 Salaries and Wages of Extra Employees	52,265		(52,265)
133/501360 Per Diem Personnel	71,482	93,996	22,514
136/501400 Differential Pay	177,500	231,000	53,500
170/501510 Mandatory Medicare Costs	736,330	829,466	93,136
185/501810 Professional and Technical Membership Fees	6,325	8,000	1,675
189/501950 Allowances Per Collective Bargaining Agreement	345,900	420,000	74,100
<b>Personal Services Total</b>	<b>53,317,595</b>	<b>58,392,809</b>	<b>5,075,214</b>
<b>Contractual Services</b>			
213/520010 Ambulance and Patient Transportation Service	51,041	50,000	(1,041)
217/520100 Transportation for Specific Activities and Purposes	4,390	7,000	2,610
220/520150 Communication Services	178,950	201,052	22,102
225/520260 Postage	23,308	20,000	(3,308)
228/520280 Delivery Services	563	800	237
240/520490 External Graphics and Reproduction Services	8,540	9,000	460
241/520491 Internal Graphics and Reproduction Services	7,145	10,000	2,855
278/521200 Laboratory Related Services	133,680	141,880	8,200
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	1,302	1,800	498
<b>Contractual Services Total</b>	<b>408,919</b>	<b>441,532</b>	<b>32,613</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	24,765	30,000	5,235
333/530270 Institutional Supplies	67,392	76,000	8,608
353/530640 Books, Periodicals, Publications, Archives and Data Services	93,494	80,000	(13,494)
353/530675 County Wide Lexis-Nexis Contract		8,995	8,995
355/530700 Photographic and Reproduction Supplies	34,174	32,000	(2,174)
360/530790 Medical, Dental, and Laboratory Supplies	7,850	9,500	1,650
<b>Supplies and Materials Total</b>	<b>227,675</b>	<b>236,495</b>	<b>8,820</b>
<b>Operations and Maintenance</b>			
430/540110 Moving Expenses & Minor Remodeling of County Facilities	4,719	40,100	35,381
440/540130 Maintenance and Repair of Office Equipment	118,867	46,000	(72,867)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	212,000	215,000	3,000
449/540310 Op., Maint. and Repair of Institutional Equipment	43,028	45,100	2,072
<b>Operations and Maintenance Total</b>	<b>378,614</b>	<b>346,200</b>	<b>(32,414)</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	29,712		(29,712)
630/550018 County Wide Canon Photocopier Lease		99,828	99,828
<b>Rental and Leasing Total</b>	<b>29,712</b>	<b>99,828</b>	<b>70,116</b>
<b>Contingency and Special Purposes</b>			
810/580340 Contingency Fund - For Confidential Investigation	30,000	30,000	
818/580033 Reimbursement to Designated Fund	84,315	95,000	10,685
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,152,189)	(2,582,407)	(1,430,218)
<b>Contingency and Special Purposes Total</b>	<b>(1,037,874)</b>	<b>(2,457,407)</b>	<b>(1,419,533)</b>
<b>Operating Funds Total</b>	<b>53,324,641</b>	<b>57,059,457</b>	<b>3,734,816</b>
<b>(016) Revolving Fund - 0162310000</b>			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 231 - POLICE DEPARTMENT

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
521/560420 Institutional Equipment		30,000	30,000
		30,000	30,000
<u>(717) New/Replacement Capital Equipment - 71700231</u>			
521/560420 Institutional Equipment	817,004		(817,004)
	817,004		(817,004)
Capital Equipment Request Total	817,004	30,000	(787,004)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Office of the Chief Law Enforcement Officer - 2310996</b>						
1330	County Police Sergeant	P2			1.0	101,762
0516	Executive Officer	24	2.0	239,000	2.0	252,256
0708	Director	24	1.0	100,183		
0721	Bureau Chief	24			1.0	147,764
1031	Special Assistant	24			2.0	228,229
1325	County Police Chief	24	0.5	62,215	0.5	61,606
0109	Executive Director	24			1.0	115,384
6381	Deputy Inspector II	24			1.0	113,383
6392	Special Assistant - Sheriff	20			2.0	163,217
4727	Executive Assistant II-Sheriff	18	1.0	72,274	1.0	63,574
0048	Administrative Assistant III	16			1.0	60,308
0047	Administrative Assistant II	14	1.0	46,834	1.0	43,227
1328	County Police Officer	P1	2.0	148,158		
			7.5	\$668,664	13.5	\$1,350,710
<b>02 Office of the 1st Deputy Chief - 2310997</b>						
0721	Bureau Chief	24	1.0	140,000		
1031	Special Assistant	24	2.0	203,645		
6392	Special Assistant - Sheriff	20	2.0	149,293		
4727	Executive Assistant II-Sheriff	18	1.0	72,274		
			6.0	\$565,212		
<b>05 Vice Unit - 2311400</b>						
1330	County Police Sergeant	P2	1.0	95,410		
0047	Administrative Assistant II	14	1.0	52,968		
1328	County Police Officer	P1	5.0	373,191		
			7.0	\$521,569		
<b>06 Special Operations - 2311001</b>						
1330	County Police Sergeant	P2	1.0	95,410		
0708	Director	24	1.0	109,118		
5259	Deputy Chief of Police	24	1.0	120,000		
1328	County Police Officer	P1	14.0	1,117,129		
			17.0	\$1,441,657		
<b>07 Homeland Security - 2311002</b>						
1330	County Police Sergeant	P2	1.0	106,684		
1328	County Police Officer	P1	8.0	678,551		
			9.0	\$785,235		
<b>08 Youth Services and Truancy Unit - 2311029</b>						
1317	Youth Service Worker II	16			2.0	129,079
1316	Youth Service Worker I	15			6.0	355,174
0046	Administrative Assistant I	12			1.0	48,970
1339	Deputy Sheriff D2B	D2B			1.0	72,389
1360	Correctional Officer	CO1			1.0	75,808
6392	Special Assistant - Sheriff	20			1.0	78,005
6081	Senior Project Manager I - Sheriff	18			1.0	69,893
					13.0	\$829,318
<b>02 Management Services Bureau</b>						
<b>01 Office of the Deputy Chief - 2311003</b>						
0047	Administrative Assistant II	14	1.0	49,134		
			1.0	\$49,134		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>02 Administration - 2311004</b>						
1330	County Police Sergeant	P2	3.0	276,848	4.0	427,634
0708	Director	24			1.0	106,833
1312	Police Commander	24			1.0	111,224
2329	Electrical Mechanic	X			1.0	91,520
1328	County Police Officer	P1	11.0	889,162	9.0	800,200
5857	Director II	23			1.0	74,577
5329	Supervisor II-Sheriff	20			1.0	58,991
5253	Human Resource Analyst III	18	1.0	90,218		
5328	Supervisor I - Sheriff	18			1.0	49,053
5802	Administrative Support VI	18	1.0	73,165	1.0	52,862
6108	Project Manager I - Sheriff	18			1.0	67,494
0048	Administrative Assistant III	16	1.0	62,696	2.0	128,027
6479	Special Assistant to Incident Command	16			1.0	67,494
2152	Laundry Supervisor II	15			1.0	53,927
0047	Administrative Assistant II	14	1.0	54,567	3.0	168,721
1004	Telephone Operator IV	14			1.0	54,850
0046	Administrative Assistant I	12			1.0	48,970
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,461	2.0	96,045
4864	Data Entry Operator III - Sheriff	12			2.0	98,017
4863	Data Entry Operator II-Sheriff	11			1.0	45,706
			19.0	\$1,492,117	35.0	\$2,602,145
<b>04 Finance Section - 2311006</b>						
5802	Administrative Support VI	18	1.0	46,476		
0291	Administrative Analyst I	17	1.0	67,559		
0048	Administrative Assistant III	16	1.0	59,058		
			3.0	\$173,093		
<b>06 Asset Forfeiture - 2311007</b>						
1328	County Police Officer	P1	1.0	86,957		
			1.0	\$86,957		
<b>07 Training Section - 2311008</b>						
1326	County Police Lieutenant	P3			1.0	113,381
1330	County Police Sergeant	P2			1.0	99,524
1328	County Police Officer	P1	1.0	74,174	9.0	797,560
			1.0	\$74,174	11.0	\$1,010,465
<b>08 Administrative Tows / Vehicle Section - 2311009</b>						
1328	County Police Officer	P1	1.0	86,957		
			1.0	\$86,957		
<b>10 Special Services/security Detail - 2311011</b>						
0208	Security Specialist II	23	3.0	267,566		
0209	Security Specialist I	20	1.0	84,623		
			4.0	\$352,189		
<b>15 General Investigations - Criminalistics - 2311013</b>						
1330	County Police Sergeant	P2	1.0	95,410	2.0	201,802
1328	County Police Officer	P1			12.0	1,019,868
5800	Administrative Support IV	16			1.0	43,516
			1.0	\$95,410	15.0	\$1,265,186
<b>03 Intelligence And Investigative Section</b>						
<b>01 Special Investigations - Special Operations - 2311014</b>						
1330	County Police Sergeant	P2			3.0	288,932
1031	Special Assistant	24	1.0	97,791		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1312	Police Commander	24	1.0	109,046	1.0	111,224
5315	Chief of Fugitive Unit-Sheriff	24	1.0	92,000	1.0	97,103
5232	Deputy Chief	24	1.0	115,000	1.0	117,959
5259	Deputy Chief of Police	24	1.0	114,500		
0048	Administrative Assistant III	16	1.0	56,443	1.0	61,698
1339	Deputy Sheriff D2B	D2B			4.0	284,226
1328	County Police Officer	P1	2.0	163,156	17.0	1,485,951
5800	Administrative Support IV	16	1.0	58,883	1.0	62,631
0047	Administrative Assistant II	14			1.0	57,345
			9.0	\$806,819	30.0	\$2,567,069
02 Special Investigations - Street Crimes Suppression Unit - 2311015						
1326	County Police Lieutenant	P3			1.0	113,381
1330	County Police Sergeant	P2	2.0	202,094	5.0	494,554
1312	Police Commander	24	1.0	109,525		
0291	Administrative Analyst I	17			1.0	72,056
1328	County Police Officer	P1	17.0	1,316,481	39.0	3,336,122
6381	Deputy Inspector II	24			1.0	105,018
			20.0	\$1,628,100	47.0	\$4,121,131
03 SCSU Tactical Unit - 2311016						
1330	County Police Sergeant	P2	7.0	673,275		
1328	County Police Officer	P1	32.0	2,497,727		
			39.0	\$3,171,002		
04 Special Investigations - County Tax Stamp Enforcement - 2311025						
1330	County Police Sergeant	P2			2.0	165,236
1328	County Police Officer	P1	11.0	897,243	12.0	991,718
			11.0	\$897,243	14.0	\$1,156,954
04 Operational Support Bureau						
01 Communications Section - 2311017						
2329	Electrical Mechanic	X	1.0	89,440		
1330	County Police Sergeant	P2	1.0	101,991		
5205	Deputy Director	24	2.0	186,384		
4753	Radio Technician-Sheriff	18	1.0	46,476		
4733	Telecommunicator-Sheriff	17	35.0	2,168,383		
			40.0	\$2,592,674		
02 Records Section - 2311018						
1330	County Police Sergeant	P2	1.0	95,410		
5328	Supervisor I - Sheriff	18	1.0	47,886		
0047	Administrative Assistant II	14	2.0	109,134		
1004	Telephone Operator IV	14	1.0	51,385		
0046	Administrative Assistant I	12	1.0	45,914		
1328	County Police Officer	P1	1.0	72,776		
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,589		
4864	Data Entry Operator III - Sheriff	12	3.0	137,421		
			11.0	\$604,515		
05 Field Operations						
01 Helicopter Unit - 2311019						
1328	County Police Officer	P1	3.0	249,507		
			3.0	\$249,507		
03 Patrol Division - 2311021						
1330	County Police Sergeant	P2	22.0	2,075,930	32.0	3,264,169
1312	Police Commander	24	2.0	218,093	5.0	568,127

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5259	Deputy Chief of Police	24	1.0	114,500	1.0	120,851
6381	Deputy Inspector II	24	2.0	216,471		
4727	Executive Assistant II-Sheriff	18			1.0	77,085
0048	Administrative Assistant III	16	1.0	60,275		
0047	Administrative Assistant II	14	1.0	52,448		
0046	Administrative Assistant I	12	1.0	44,585	1.0	47,558
1326	County Police Lieutenant	P3	10.0	1,096,360	5.0	566,905
1328	County Police Officer	P1	201.0	15,882,428	247.0	20,638,146
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12			1.0	48,970
4864	Data Entry Operator III - Sheriff	12			1.0	50,459
			241.0	\$19,761,090	294.0	\$25,382,270
04 General Investigations - Detectives - 2311022						
1326	County Police Lieutenant	P3	1.0	109,726	1.0	113,381
1330	County Police Sergeant	P2	7.0	662,878	6.0	568,299
0708	Director	24			1.0	115,170
1312	Police Commander	24			1.0	106,904
5259	Deputy Chief of Police	24			1.0	126,654
0047	Administrative Assistant II	14	1.0	54,567	1.0	58,199
1328	County Police Officer	P1	50.0	4,052,279	43.0	3,650,288
5800	Administrative Support IV	16	1.0	40,415		
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,914		
			61.0	\$4,965,779	54.0	\$4,738,895
05 Graffiti Removal Unit - 2311501						
5853	Deputy Director II	20	1.0	67,788		
4725	Graffiti Removal Technician	15	5.0	282,810		
2372	Road Equipment Operator	X	1.0	92,144		
			7.0	\$442,742		
06 Overweight Truck Enforcement - 2311024						
1330	County Police Sergeant	P2	1.0	101,991		
1328	County Police Officer	P1	6.0	482,591		
			7.0	\$584,582		
07 Fugitive Section						
01 Central Warrant Unit - 2311027						
1330	County Police Sergeant	P2	4.0	362,853	3.0	313,921
0708	Director	24	1.0	90,669		
1312	Police Commander	24	1.0	101,630	1.0	107,266
0109	Executive Director	24	1.0	101,630		
5259	Deputy Chief of Police	24			1.0	120,851
5415	Deputy Chief of Electronic Monitoring	DC1	1.0	81,310	1.0	86,724
0047	Administrative Assistant II	14	7.0	377,577	8.0	457,666
0046	Administrative Assistant I	12	1.0	44,959	1.0	48,487
1339	Deputy Sheriff D2B	D2B	5.0	353,796	16.0	1,194,685
1333	Deputy Sheriff II	D2			1.0	69,639
0674	Investigator II (Fugitive Unit)	IS2	19.0	1,318,512	16.0	1,235,619
1331	Deputy Sheriff Lieutenant	D4	1.0	84,584	2.0	184,433
1341	Deputy Sheriff Sergeant	D3	2.0	150,650	5.0	403,646
1360	Correctional Officer	CO1			3.0	214,165
1328	County Police Officer	P1	27.0	2,224,284	25.0	2,205,533
5862	Leads Validator	20	1.0	80,136	1.0	85,326
6109	Project Manager II - Sheriff	20	1.0	58,515		
			72.0	\$5,431,105	84.0	\$6,727,961



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 Emergency Services - 2311601						
1330	County Police Sergeant	P2			1.0	101,762
1328	County Police Officer	P1			3.0	272,172
					4.0	\$373,934
03 Emergency Communications / 911 Center - 2311605						
0012	Assistant Executive Director	24			1.0	113,872
5205	Deputy Director	24			1.0	102,145
4733	Telecommunicator-Sheriff	17			42.0	2,725,976
					44.0	\$2,941,993
08 Intelligence Center						
01 Sheriff's Office Intelligence Center - 2311028						
0708	Director	24	1.0	120,000		
0012	Assistant Executive Director	24	1.0	109,437		
1339	Deputy Sheriff D2B	D2B	4.0	231,619		
1333	Deputy Sheriff II	D2	4.0	253,450		
1326	County Police Lieutenant	P3	1.0	107,425		
1330	County Police Sergeant	P2	1.0	101,991		
1328	County Police Officer	P1	11.0	861,991		
6095	Inspector - Sheriff	24	1.0	100,181		
6376	Assistant Director	24	1.0	90,218		
6388	Intelligence Manager	24	1.0	75,000		
6379	Data Analyst	20	0.5	31,188		
0292	Administrative Analyst II	19	1.0	82,744		
1106	Programmer II	18	1.0	65,064		
4113	Criminal Research Analyst III	18	0.5	23,942		
5328	Supervisor I - Sheriff	18	1.0	48,062		
6112	GIS Analyst	16	2.0	105,489		
			32.0	\$2,407,801		
Total Salaries and Positions			630.5	\$49,935,327	658.5	\$55,068,031
Turnover Adjustment				(1,498,056)		(1,948,740)
Operating Funds Total			630.5	\$48,437,271	658.5	\$53,119,291

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 231 - POLICE DEPARTMENT

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	181,584	1.0	91,520
P3	12.0	1,313,511	8.0	907,048
P2	53.0	5,048,175	60.0	6,027,595
P1	404.0	32,154,742	416.0	35,197,558
IS2	19.0	1,318,512	16.0	1,235,619
DC1	1.0	81,310	1.0	86,724
D4	1.0	84,584	2.0	184,433
D3	2.0	150,650	5.0	403,646
D2B	9.0	585,415	21.0	1,551,300
D2	4.0	253,450	1.0	69,639
CO1			4.0	289,973
24	29.5	3,136,236	26.5	3,049,823
23	3.0	267,566	1.0	74,577
20	6.5	471,543	5.0	385,539
19	1.0	82,744		
18	9.5	585,837	6.0	379,961
17	36.0	2,235,942	43.0	2,798,032
16	8.0	443,259	9.0	552,753
15	5.0	282,810	7.0	409,101
14	16.0	848,614	15.0	840,008
12	9.0	408,843	10.0	487,476
11			1.0	45,706
<b>Total Salaries and Positions</b>	<b>630.5</b>	<b>\$49,935,327</b>	<b>658.5</b>	<b>\$55,068,031</b>
Turnover Adjustment		(1,498,056)		(1,948,740)
<b>Operating Funds Total</b>	<b>630.5</b>	<b>\$48,437,271</b>	<b>658.5</b>	<b>\$53,119,291</b>

## DEPARTMENT OVERVIEW

### 239 DEPARTMENT OF CORRECTIONS

#### Mission

The mission of the Cook County Department of Corrections (CCDOC) is to ensure the safety and security of staff, inmates, and the public. CCDOC operates in accordance with the Constitution of the United States and other applicable laws and regulations. It also administers programs that offer individuals effective alternatives to incarceration and offers programming to inmates that promote self-improvement and successful reentry into the community.

#### Mandates and Key Activities

- 730 ILCS 125/0.01 (from CH. 75, par. 100): County Jail Act
- 730 ILCS 5/5-8-1-2, CC VRIC sentencing requirements
- 20 ILCS 301/40-5, Treatment Alternatives Sentencing Requirements
- 55 ILCS 5/3-6017: The Sheriff is the custodian of the Courthouse and Jail. He or She shall have the custody and care of the Courthouse and Jail of His or Her County, except as otherwise provided
- Illinois Administrative Code, Title 20, Chapter I, Subchapter f, part 701, County Jail Standards: Establishes the standards by which Jails should be operated
- The "Agreed Order": Establishes provisions and sub-provisions by which the CCDOC must be in substantial compliance
- 730 ILCS 123, County Jail Act: Creates statutory mandates that Illinois Counties must follow

#### Budget and Cost Analysis

In FY15, the Sheriff's Office expanded the scope of services provided by the Mental Health Transition Center (MHTC), which assists justice involved individuals diagnosed with a clinical mental health disorder and/or substance use disorder with the development of a strengthened transition into the community and long term recovery plan, ultimately reducing recidivism. The aim is to alter criminal thought patterns, provide pro-social strategies for coping with situations and increase consideration of consequences of decisions/behaviors prior to action.

In FY16, the Sheriff's Office plans to expand the MHTC and develop behavioral health programs aimed at improving inmate quality of life.

For the past five years, the CCDOC has worked with the Department of Justice and monitors appointed by the federal court to improve conditions of confinement within the CCDOC. As a result of these efforts, the CCDOC has achieved substantial compliance on all provisions related to Protection from Harm, Fire and Life Safety, Sanitation and Environmental Conditions, Health Care Services, and Medical Care. In FY16, the CCDOC will continue to monitor compliance with the DOJ Agreed Order.

As a result of over 1,500 video cameras being installed, in FY15, CCDOC increased video surveillance coverage by expanding the Video Review Unit and enabling CCDOC Management to access the video surveillance system.

In FY15, the CCDOC completed the implementation of a state of the art Jail Management Information System, Cook County Offender Management System (CCOMS). CCOMS captures pertinent information about every inmate entering the custody of the CCDOC.

In FY16, CCDOC will expand Language Line Video Remote Interpreting to all divisions and implement an In-Person Sign Language program that will enable deaf and hard of hearing inmates to participate in additional programs and services.

In FY16, the CCDOC will introduce metrics to assess staff and inmate quality of life and will subsequently implement strategies to make improvements.

Zero Based Budgeting Indicator: Cost of Electronic Monitoring per Participant - This measure increased due to an increase in participants and an increase in the Electronic Monitoring contract rate. The rate decreased from the cost study in 2013 due to an increase of 500 average EM participants.

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	305,650.9	337,310.8	327,264.1
	Adopted	Adopted	Adopted
FTE Positions	4,374.3	4,432.4	4,295.0

#### STAR Goals/Key Performance Indicators

- ★ Increase the number of participants in the Sheriff's Mental Health Transition Center to over 200 during FY 2016.
- ★ Ensure that a majority of detainees that are being discharged after being housed in the CCDOC receive information from the Sheriff's Reentry Network about available health care, mental health care, drug treatment, educational, religious, housing, and/or employment resources in the community.
- ★ Maintain substantial compliance with the Protection from Harm provisions of the Agreed Order for the requisite 18 months during FY 2016. Currently, all provisions have been in substantial compliance for at least 10 months as of September 2015.

Performance Indicator	STAR Performance Data		
	FY 2014	FY 2015 Projected YE	FY 2016 Target
Sheriff's Mental Health Transition Center			
Mental Health Transition Center Enrollment	N/A	N/A	>200
Sheriff's Reentry Network			
Discharged inmates receiving resources for Reentry Network throughout 2016 fiscal year	N/A	N/A	30,000
Substantial Compliance with Agreed Order			
Achieve total substantial compliance with the Protection from Harm provisions during FY 2016 (This will require maintaining substantial compliance with all applicable provisions during at least the first 5 months of FY 2016)	N/A	N/A	SC
Zero Based Budgeting Indicators			
Cost of Electronic Monitoring per Participant	\$21.40	\$25.55	\$26.06

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	271,206,084	269,385,723	(1,820,361)
120/501210 Overtime Compensation	22,325,846	20,000,000	(2,325,846)
170/501510 Mandatory Medicare Costs	4,161,995	4,200,519	38,524
172/501540 Workers' Compensation	10,279,384	7,500,000	(2,779,384)
185/501810 Professional and Technical Membership Fees	2,896	3,000	104
189/501950 Allowances Per Collective Bargaining Agreement	2,817,356	2,700,000	(117,356)
<b>Personal Services Total</b>	<b>310,793,561</b>	<b>303,789,242</b>	<b>(7,004,319)</b>
<b>Contractual Services</b>			
215/520050 Scavenger Services	199,905	175,000	(24,905)
217/520100 Transportation for Specific Activities and Purposes	(3)		3
220/520150 Communication Services	72,691	80,536	7,845
223/520210 Food Services	12,460,596	11,600,000	(860,596)
225/520260 Postage	31,739	42,750	11,011
231/520330 Boarding and Lodging of Prisoners	2,861,880	1,809,000	(1,052,880)
235/520390 Contractual Maintenance Services	320,638	233,100	(87,538)
241/520491 Internal Graphics and Reproduction Services	153,279	75,000	(78,279)
260/520830 Professional and Managerial Services	133,074		(133,074)
278/521200 Laboratory Related Services	283		(283)
298/521310 Special or Cooperative Programs	5,958,384	4,490,000	(1,468,384)
<b>Contractual Services Total</b>	<b>22,192,466</b>	<b>18,505,386</b>	<b>(3,687,080)</b>
<b>Supplies and Materials</b>			
320/530100 Wearing Apparel	770,208	680,830	(89,378)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	977,206	705,000	(272,206)
333/530270 Institutional Supplies	729,701	633,000	(96,701)
353/530640 Books, Periodicals, Publications, Archives and Data Services	8,402	10,000	1,598
355/530700 Photographic and Reproduction Supplies	39,077		(39,077)
360/530790 Medical, Dental, and Laboratory Supplies	3,724		(3,724)
<b>Supplies and Materials Total</b>	<b>2,528,318</b>	<b>2,028,830</b>	<b>(499,488)</b>
<b>Operations and Maintenance</b>			
430/540110 Moving Expenses & Minor Remodeling of County Facilities	25,630	68,497	42,867
440/540130 Maintenance and Repair of Office Equipment	2,730	7,500	4,770
449/540310 Op., Maint. and Repair of Institutional Equipment	2,075,851	2,700,000	624,149
<b>Operations and Maintenance Total</b>	<b>2,104,211</b>	<b>2,775,997</b>	<b>671,786</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	237,246		(237,246)
630/550018 County Wide Canon Photocopier Lease		204,676	204,676
<b>Rental and Leasing Total</b>	<b>237,246</b>	<b>204,676</b>	<b>(32,570)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(545,000)	(40,000)	505,000
<b>Contingency and Special Purposes Total</b>	<b>(545,000)</b>	<b>(40,000)</b>	<b>505,000</b>
<b>Operating Funds Total</b>	<b>337,310,802</b>	<b>327,264,131</b>	<b>(10,046,671)</b>
<b>(717) New/Replacement Capital Equipment - 71700239</b>			
521/560420 Institutional Equipment	790,117		(790,117)
570/560440 Telecommunications Equipment	5,470,000		(5,470,000)
	6,260,117		(6,260,117)
<b>Capital Equipment Request Total</b>	<b>6,260,117</b>		<b>(6,260,117)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office Of The Executive Director						
01 Office of the Executive Director - Administration - 2390935						
1031	Special Assistant	24	1.0	75,000		
1351	Superintendent	24	1.0	104,780	1.0	109,533
4762	First Assistant Executive Director-Sheriff	24	4.0	489,999	2.0	253,308
0012	Assistant Executive Director	24	1.0	109,046	2.0	234,492
0109	Executive Director	24			1.0	135,895
1362	Assistant Executive Director	24	1.0	109,046	1.0	113,991
6093	Executive Assistant - Sheriff	24	1.0	89,324		
5204	Deputy Director	23			1.0	93,806
0210	Administrative Coordinator	20	1.7	97,811	1.0	74,209
1360	Correctional Officer	CO1	4.0	284,011	4.0	291,420
6392	Special Assistant - Sheriff	20			1.0	72,378
5802	Administrative Support VI	18	3.7	186,799	2.0	138,188
5800	Administrative Support IV	16	3.5	164,851	2.0	111,197
0047	Administrative Assistant II	14	2.0	105,843		
			23.9	\$1,816,510	18.0	\$1,628,417
02 Office of the Chief of Staff - DOC						
01 Office of the Chief of Staff-Administration - 2390936						
4762	First Assistant Executive Director-Sheriff	24			1.0	125,443
6378	Chief of Staff - DOC	24			1.0	128,765
6387	Inmate Discipline Director	24			1.0	109,533
5848	Assistant General Counsel II	20			1.0	68,172
5802	Administrative Support VI	18			1.0	71,659
4726	Executive Assistant I -Sheriff	16			1.0	50,794
					6.0	\$554,366
02 Business Office - 2390954						
6096	Business Manager V - Sheriff	24	1.0	103,742	1.0	110,629
5802	Administrative Support VI	18	1.0	75,605		
0048	Administrative Assistant III	16	1.0	40,415	1.0	53,754
5800	Administrative Support IV	16	1.0	40,415		
0047	Administrative Assistant II	14	1.0	44,115		
1360	Correctional Officer	CO1	1.0	71,505		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	41,625		
			7.0	\$417,422	2.0	\$164,383
03 Audit and Compliance Unit - 2390938						
1362	Assistant Executive Director	24			1.0	117,082
4745	Program Coordinator II-Sheriff	20	1.0	78,627	1.0	81,582
4760	Audit Coordinator-Sheriff	20	1.0	85,485	1.0	91,050
1360	Correctional Officer	CO1			13.0	876,448
5723	Prison Rape Elimination Coordinator	21			1.0	66,161
5206	Deputy Director	20			1.0	83,644
6109	Project Manager II - Sheriff	20			1.0	58,991
6392	Special Assistant - Sheriff	20			1.0	78,780
5416	Quality Assurance Auditor	16	2.5	119,710		
			4.5	\$283,822	20.0	\$1,453,738
04 Inmate Services - 2390956						
0708	Director	24	1.0	104,780	1.0	109,533
6083	Senior Project Manager - Sheriff	24	1.0	84,136	1.0	88,802
5204	Deputy Director	23			1.0	87,044
5329	Supervisor II-Sheriff	20			4.0	286,646

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5804	Administrative Support VIII	20	1.0	85,920	1.0	91,050
5853	Deputy Director II	20	1.0	70,000	1.0	75,324
0836	Law Librarian II	18	0.7	34,857	1.0	49,053
1111	Systems Analyst II	18			1.0	57,427
1515	Caseworker V	18	1.0	55,875	3.0	147,159
5802	Administrative Support VI	18	1.0	56,572	1.0	49,053
6106	ADA Coordinator	18	1.0	57,097		
6108	Project Manager I - Sheriff	18	2.0	113,869	2.0	98,106
6113	Inmate Services Supervisor	18	2.0	131,918	1.0	79,178
1369	Correctional Rehabilitation Worker III	17	3.0	183,303	2.5	170,507
0835	Law Librarian I	16	1.0	62,696	2.0	92,615
1367	Correctional Rehabilitation Worker II	16	10.0	587,390	12.0	755,763
3976	Library Assistant	15	4.0	230,684	4.0	246,444
1355	Correctional Lieutenant	CO3	1.0	79,400		
1360	Correctional Officer	CO1			1.0	76,266
5800	Administrative Support IV	16			1.0	42,657
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	4.0	213,612	4.0	224,885
0047	Administrative Assistant II	14	8.0	373,147	10.0	512,636
1366	Correctional Rehabilitation Worker I	14	31.0	1,497,320	34.0	1,673,786
5798	Administrative Support II	14	1.0	56,217	1.0	59,289
0046	Administrative Assistant I	12			2.0	77,417
0907	Clerk V	11			2.0	82,209
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			2.0	90,102
			74.7	\$4,078,793	95.5	\$5,322,951
05 Central Warehouse - 2390957						
1361	Correctional Sergeant	CO2			1.0	83,321
1360	Correctional Officer	CO1	4.0	231,693	9.0	622,754
6103	Facilities Liaison	24	1.0	84,556		
5344	Project Manager V	23			1.0	88,800
			5.0	\$316,249	11.0	\$794,875
06 Jail Management Information Systems - 2390950						
1355	Correctional Lieutenant	CO3	3.0	256,411	1.0	91,781
1360	Correctional Officer	CO1	8.0	490,553	13.0	843,683
			11.0	\$746,964	14.0	\$935,464
07 Trust/Finance - 2390955						
0252	Business Manager II	20	1.0	69,154	1.0	73,470
4763	Trust Supervisor-Sheriff	20	1.0	61,402	1.0	65,181
4113	Criminal Research Analyst III	18			1.0	68,512
1360	Correctional Officer	CO1	5.0	313,544		
5802	Administrative Support VI	18	1.0	62,066	1.0	67,160
0048	Administrative Assistant III	16	1.0	60,859	1.0	64,911
5416	Quality Assurance Auditor	16	1.0	51,181		
5800	Administrative Support IV	16	1.0	42,486		
0047	Administrative Assistant II	14	12.0	552,572	1.0	52,311
0046	Administrative Assistant I	12	1.0	45,914		
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	47,310		
0907	Clerk V	11	4.0	172,450	4.0	184,788
			29.0	\$1,478,938	10.0	\$576,333
03 Chief of Operations - DOC						
01 Office of the Chief of Operations - 2390939						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0648	Director of Operations	24			1.0	109,533
0012	Assistant Executive Director	24	1.0	112,000		
2201	Assistant Superintendent	24	0.5	37,500		
5204	Deputy Director	23			1.0	97,136
5802	Administrative Support VI	18	1.0	74,410	1.0	49,053
			2.5	\$223,910	3.0	\$255,722
02 Administration and Clerical - 2390948						
2201	Assistant Superintendent	24	1.0	74,999		
1360	Correctional Officer	CO1	4.0	254,378		
			5.0	\$329,377		
03 Personnel and Medical Call-In - 2390949						
5205	Deputy Director	24	1.0	100,183		
0245	Payroll Division Supervisor	20	1.0	76,402		
0050	Administrative Assistant IV	18	1.0	70,103		
0246	Payroll Division Supervisor III	18	1.0	46,476		
5802	Administrative Support VI	18	1.0	46,476		
1344	Radio Dispatcher	16	3.0	145,843		
0048	Administrative Assistant III	16	16.6	887,692	1.0	49,958
4735	Benefits Coordinator-Sheriff	16	1.0	49,576		
5800	Administrative Support IV	16	1.0	50,015		
0047	Administrative Assistant II	14	15.0	755,143		
			41.6	\$2,227,909	1.0	\$49,958
04 Division I - 2390940						
1351	Superintendent	24	1.0	104,780	1.0	109,533
5565	Correctional Commander	24	2.0	199,878	3.0	309,504
0047	Administrative Assistant II	14	1.0	43,887	1.0	49,031
1355	Correctional Lieutenant	CO3	7.0	568,300	6.0	538,876
1361	Correctional Sergeant	CO2	15.0	1,047,696	14.0	1,045,751
1360	Correctional Officer	CO1	315.0	19,249,885	245.0	15,916,893
			341.0	\$21,214,426	270.0	\$17,969,588
05 Division II - 2390941						
1351	Superintendent	24	1.0	104,780	1.0	109,533
5565	Correctional Commander	24	3.0	296,076	1.0	102,145
4726	Executive Assistant I -Sheriff	16			1.0	51,562
5800	Administrative Support IV	16	1.0	41,702		
0047	Administrative Assistant II	14	1.0	51,385	1.0	54,806
0907	Clerk V	11	1.0	44,165	1.0	47,106
1355	Correctional Lieutenant	CO3	9.0	770,492	6.0	537,037
1361	Correctional Sergeant	CO2	15.0	1,137,728	18.0	1,405,720
1360	Correctional Officer	CO1	246.0	15,161,410	318.5	20,710,369
			277.0	\$17,607,738	347.5	\$23,018,278
06 Division IV - 2390965						
1351	Superintendent	24	1.0	104,780	2.0	192,854
5565	Correctional Commander	24	2.0	193,179	2.0	205,313
0047	Administrative Assistant II	14	1.0	52,448	1.0	55,940
0046	Administrative Assistant I	12			1.0	47,558
1355	Correctional Lieutenant	CO3	6.0	475,572	7.0	628,567
1361	Correctional Sergeant	CO2	9.0	652,952	13.0	995,890
1360	Correctional Officer	CO1	160.0	9,665,539	142.0	8,856,847
5800	Administrative Support IV	16	1.0	41,645	1.0	44,833
4864	Data Entry Operator III - Sheriff	12			1.0	46,261

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			180.0	\$11,186,115	170.0	\$11,074,063
07 Division V - 2390964						
5565	Correctional Commander	24	2.0	199,872	1.0	103,684
0047	Administrative Assistant II	14	1.0	52,968	1.0	56,495
1355	Correctional Lieutenant	CO3	6.0	495,592		
1361	Correctional Sergeant	CO2	9.0	680,611	1.0	73,287
1360	Correctional Officer	CO1	224.0	13,690,507	51.5	3,338,718
			242.0	\$15,119,550	54.5	\$3,572,184
08 Division VI - 2390942						
1351	Superintendent	24	1.0	79,707	1.0	109,533
0012	Assistant Executive Director	24	1.0	112,000	1.0	118,211
5565	Correctional Commander	24	2.0	196,405	2.0	208,945
1355	Correctional Lieutenant	CO3	7.0	582,931	8.0	715,549
1361	Correctional Sergeant	CO2	13.0	974,986	10.0	790,632
1360	Correctional Officer	CO1	232.0	14,401,279	209.0	13,211,627
5800	Administrative Support IV	16	1.0	41,702		
			257.0	\$16,389,010	231.0	\$15,154,497
09 Division VIII - RTU - 2390967						
1351	Superintendent	24			1.0	109,533
5205	Deputy Director	24	1.0	104,506	1.0	110,301
5565	Correctional Commander	24			1.0	103,168
1355	Correctional Lieutenant	CO3			8.0	673,074
1361	Correctional Sergeant	CO2			15.0	1,145,304
1360	Correctional Officer	CO1	57.0	3,312,328	324.5	20,283,475
			58.0	\$3,416,834	350.5	\$22,424,855
10 Division IX - 2390943						
1351	Superintendent	24	2.0	209,560	1.0	109,533
5565	Correctional Commander	24	2.0	197,384	2.0	206,381
1355	Correctional Lieutenant	CO3	6.0	514,729	7.0	586,573
1361	Correctional Sergeant	CO2	15.0	1,109,922	15.0	1,129,439
1360	Correctional Officer	CO1	340.0	20,619,528	290.5	18,312,818
5800	Administrative Support IV	16	1.0	41,036	1.0	42,657
			366.0	\$22,692,159	316.5	\$20,387,401
11 Division X - 2390944						
1351	Superintendent	24	1.0	104,780	1.0	109,533
5565	Correctional Commander	24	2.0	197,384	3.0	311,587
1355	Correctional Lieutenant	CO3	6.0	472,549	9.0	775,483
1361	Correctional Sergeant	CO2	12.0	891,112	17.0	1,345,667
1360	Correctional Officer	CO1	213.0	13,057,228	190.0	11,996,868
5800	Administrative Support IV	16	1.0	41,613	1.0	44,833
0047	Administrative Assistant II	14	1.0	52,968	1.0	56,495
			236.0	\$14,817,634	222.0	\$14,640,466
12 Division XI - 2390945						
1351	Superintendent	24	1.0	104,780	1.0	109,533
5565	Correctional Commander	24	1.0	98,692	4.0	410,119
4112	Criminal Research Analyst II	16			1.0	42,657
5800	Administrative Support IV	16	1.0	42,486		
0047	Administrative Assistant II	14	1.0	52,968	1.0	56,495
1355	Correctional Lieutenant	CO3	6.0	498,168	7.0	623,591
1361	Correctional Sergeant	CO2	18.0	1,268,382	17.0	1,342,250
1360	Correctional Officer	CO1	361.0	22,227,670	343.0	22,294,408



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			389.0	\$24,293,146	374.0	\$24,879,053
14 Pre-Release Center - 2391090						
1351	Superintendent	24	1.0	104,780	1.0	107,946
5565	Correctional Commander	24	1.0	96,743		
0047	Administrative Assistant II	14	3.0	148,064	2.0	99,722
1366	Correctional Rehabilitation Worker I	14	1.0	52,445		
1355	Correctional Lieutenant	CO3	7.0	568,235	6.0	544,217
1361	Correctional Sergeant	CO2	9.0	691,992	10.0	832,101
1360	Correctional Officer	CO1	118.0	7,323,876	138.0	9,083,627
			140.0	\$8,986,135	157.0	\$10,667,613
15 Cermak - 2390966						
1351	Superintendent	24	1.0	104,780	1.0	109,533
5565	Correctional Commander	24	4.0	395,782	1.0	105,251
0047	Administrative Assistant II	14	1.0	43,887	1.0	49,031
1355	Correctional Lieutenant	CO3	7.0	570,691		
1361	Correctional Sergeant	CO2	19.0	1,421,154	1.0	78,386
1360	Correctional Officer	CO1	353.0	21,477,499	171.0	11,093,172
5800	Administrative Support IV	16	1.0	41,613	1.0	44,833
			386.0	\$24,055,406	176.0	\$11,480,206
17 External Operations - 2390968						
1351	Superintendent	24	2.0	209,560	1.0	107,946
5565	Correctional Commander	24	3.0	297,106	3.0	310,501
0047	Administrative Assistant II	14	1.0	43,887	1.0	49,031
1355	Correctional Lieutenant	CO3	6.0	465,350	6.0	543,650
1361	Correctional Sergeant	CO2	22.0	1,661,852	16.0	1,314,005
1360	Correctional Officer	CO1	353.0	22,072,518	388.0	27,484,703
			387.0	\$24,750,273	415.0	\$29,809,836
18 Canine Unit - 2390970						
5565	Correctional Commander	24	1.0	92,494	1.0	96,689
0597	Canine Specialist	CO1	8.0	547,243	8.0	567,539
1355	Correctional Lieutenant	CO3	1.0	84,623		
1360	Correctional Officer	CO1	1.0	48,727		
			11.0	\$773,087	9.0	\$664,228
19 Emergency Response Team - 2390971						
1355	Correctional Lieutenant	CO3	1.0	84,623	1.0	90,256
1361	Correctional Sergeant	CO2			1.0	83,321
1360	Correctional Officer	CO1	69.0	3,957,233	15.0	904,426
			70.0	\$4,041,856	17.0	\$1,078,003
20 Transportation - 2390969						
1344	Radio Dispatcher	16			2.0	85,314
1355	Correctional Lieutenant	CO3			1.0	90,256
1361	Correctional Sergeant	CO2	4.0	288,239	3.0	245,979
1360	Correctional Officer	CO1	82.0	5,191,249	117.5	8,295,441
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,589		
			87.0	\$5,524,077	123.5	\$8,716,990
21 Records - 2390962						
1351	Superintendent	24	1.0	104,780	1.0	109,533
2201	Assistant Superintendent	24	1.0	74,999		
1355	Correctional Lieutenant	CO3	2.0	138,138	7.0	623,821
1361	Correctional Sergeant	CO2	9.0	636,681	11.5	889,803
1360	Correctional Officer	CO1			3.0	172,912

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5802	Administrative Support VI	18	1.0	68,499	1.0	73,470
5416	Quality Assurance Auditor	16	9.0	475,818	11.0	621,745
0047	Administrative Assistant II	14	6.0	299,345	9.0	473,429
4835	Administrative Assistant I - County Clerk/Sheriff	14	60.0	3,060,533	60.0	3,242,611
0228	Cashier III	12	1.0	42,460	1.0	45,288
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	2.0	93,224	3.0	149,888
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	4.0	158,291	3.0	135,383
			96.0	\$5,152,768	110.5	\$6,537,883
22 Receiving, Classification and Property - 2390963						
1351	Superintendent	24	1.0	104,780	2.0	219,066
5565	Correctional Commander	24	1.0	98,692	1.0	103,168
1355	Correctional Lieutenant	CO3	2.0	169,929	8.0	703,476
1361	Correctional Sergeant	CO2	12.0	898,303	17.0	1,348,186
1360	Correctional Officer	CO1	145.0	8,992,096	290.0	19,268,136
5868	Electronic Monitoring Lieutenant	20			1.0	93,806
5800	Administrative Support IV	16			1.0	45,738
0047	Administrative Assistant II	14	1.0	52,968	9.0	463,160
			162.0	\$10,316,768	329.0	\$22,244,736
23 Central Kitchen/Laundry/Sanitation - 2390946						
0708	Director	24	1.0	72,084		
5565	Correctional Commander	24	3.0	259,449	2.0	204,300
2403	Director-Environmental Services	20			1.0	75,700
2152	Laundry Supervisor II	15	1.0	37,690		
0047	Administrative Assistant II	14	3.0	148,032	2.0	99,722
4731	Information Elevator Starter	X14	1.0	36,594	1.0	39,437
2171	Laundry Worker I	X11	1.0	31,267	1.0	34,038
2412	Janitor II	X09	3.0	117,634	3.0	125,531
1355	Correctional Lieutenant	CO3	1.0	85,695	3.0	273,240
1361	Correctional Sergeant	CO2	10.0	704,071	12.0	1,002,598
1360	Correctional Officer	CO1	78.0	4,832,392	110.5	7,690,662
5804	Administrative Support VIII	20	1.0	68,446	1.0	73,470
5865	Environmental Health Specialist	20	1.0	62,682	1.0	66,161
5335	Program Coordinator I - Sheriff	18	1.0	53,503		
6347	Distribution Clerk	14	1.0	34,976		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,853		
			107.0	\$6,587,368	137.5	\$9,684,859
24 Mail Room - 2390952						
5802	Administrative Support VI	18			1.0	69,547
0048	Administrative Assistant III	16	1.0	62,067		
5800	Administrative Support IV	16	1.0	40,415	1.0	43,516
0047	Administrative Assistant II	14	3.0	148,163	4.0	200,593
0907	Clerk V	11	13.0	541,873	12.0	547,432
1360	Correctional Officer	CO1			4.0	267,975
			18.0	\$792,518	22.0	\$1,129,063
25 Print Shop - 2390951						
5802	Administrative Support VI	18		1		
4705	Multilith Operator IV (D.O.C.)	15	1.0	61,635		
0047	Administrative Assistant II	14	1.0	44,266		
2365	Printer	X	1.0	67,330	1.0	67,330
			3.0	\$173,232	1.0	\$67,330
04 Community Corrections						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Electronic Monitoring - 2390947						
0708	Director	24	1.0	107,426	1.0	114,561
5415	Deputy Chief of Electronic Monitoring	DC1	5.0	393,459	5.0	399,192
1360	Correctional Officer	CO1	2.0	136,724		
0671	Investigator II (Intensive Supervision)	CS2	108.0	7,491,632	110.0	8,064,385
5206	Deputy Director	20			1.0	78,392
5260	Chief Day Reporting	20	1.0	87,560	1.0	92,419
5868	Electronic Monitoring Lieutenant	20	6.0	523,852	4.0	369,255
1111	Systems Analyst II	18	1.0	70,103	1.0	74,949
6081	Senior Project Manager I - Sheriff	18	1.0	57,308		
0823	Counselor III	16			4.0	170,628
5800	Administrative Support IV	16	8.5	353,620		
0047	Administrative Assistant II	14	2.0	96,411	7.0	352,813
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,914	1.0	48,970
			136.5	\$9,364,009	135.0	\$9,765,564
02 Female Furlough Program - 2391220						
1355	Correctional Lieutenant	CO3	1.0	84,623	2.0	176,199
1361	Correctional Sergeant	CO2	2.0	150,659	3.0	233,232
1360	Correctional Officer	CO1	28.0	1,629,132	20.0	1,319,636
			31.0	\$1,864,414	25.0	\$1,729,067
11 Administrative Relief Team - 2391350						
1360	Correctional Officer	CO1	1.0	54,542		
			1.0	\$54,542		
05 Investigations						
01 Correctional Information and Investigation Division - 2390973						
1330	County Police Sergeant	P2	1.0	93,311	1.0	100,640
0048	Administrative Assistant III	16	1.0	56,443		
0046	Administrative Assistant I	12	1.0	45,914	1.0	49,542
1355	Correctional Lieutenant	CO3	1.0	84,623	1.0	90,256
1361	Correctional Sergeant	CO2	3.0	218,674	1.0	85,609
1360	Correctional Officer	CO1	11.0	703,041	12.0	778,687
1328	County Police Officer	P1	11.0	877,372	9.0	763,130
5800	Administrative Support IV	16	1.0	42,799	1.0	54,738
			30.0	\$2,122,177	26.0	\$1,922,602
06 Communications Center - 2390972						
1361	Correctional Sergeant	CO2	1.0	66,344		
			1.0	\$66,344		
06 Vocational Rehabilitation Impact Center						
01 Impact Center - 2391100						
5205	Deputy Director	24	2.0	187,474	1.0	111,468
5565	Correctional Commander	24	3.0	296,076		
5204	Deputy Director	23			1.0	84,904
1515	Caseworker V	18	3.0	216,571	2.5	175,590
1213	Cook II (Sheriff)	X16	1.0	43,198		
1953	Registered Nurse III	FB	2.0	153,936	1.0	70,594
1355	Correctional Lieutenant	CO3	8.0	673,405	4.0	352,870
1361	Correctional Sergeant	CO2	7.0	533,374	6.0	495,792
1360	Correctional Officer	CO1	62.0	3,565,509	42.5	2,755,451
5802	Administrative Support VI	18	2.0	125,917	2.0	133,108
0048	Administrative Assistant III	16	2.0	122,936	1.0	64,623
0775	Employee Relations Representative I	16			1.0	58,114

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0823	Counselor III	16	9.0	545,447	3.0	200,174
5800	Administrative Support IV	16	1.0	45,693		
0047	Administrative Assistant II	14	2.0	93,497	1.0	56,495
			104.0	\$6,603,033	66.0	\$4,559,183
07 Reentry and Diversion						
01 Reentry and Diversion Programs - 2391070						
0708	Director	24	2.0	206,000		
5205	Deputy Director	24	4.0	371,693		
6110	Project Manager III - Sheriff	24	2.0	182,711		
1318	Youth Service Worker III	18	1.0	56,389		
2178	Personnel Manager II	18	1.0	56,170		
5335	Program Coordinator I - Sheriff	18	1.0	57,220		
5802	Administrative Support VI	18	2.0	140,729		
6081	Senior Project Manager I - Sheriff	18	2.0	114,029		
6383	Education Coordinator	18	1.0	56,173		
0048	Administrative Assistant III	16	1.0	56,443		
1317	Youth Service Worker II	16	5.0	295,467		
4726	Executive Assistant I - Sheriff	16	1.0	56,443		
1316	Youth Service Worker I	15	4.0	222,576		
0046	Administrative Assistant I	12	2.0	90,503		
0954	Data Entry Operator II	09	1.0	51,834		
2392	Laborer	X	1.0	79,040		
			31.0	\$2,093,420		
08 Day Reporting Unit						
01 Day Reporting Unit - 2391080						
1383	Director Of Day Reporting Unit	24	1.0	93,323		
5853	Deputy Director II	20	2.0	158,621		
0048	Administrative Assistant III	16	1.0	55,290		
0046	Administrative Assistant I	12	3.0	140,286		
0674	Investigator II (Fugitive Unit)	IS2	1.0	69,730		
0687	Investigator II (Day Report)	IS2	16.0	1,111,400		
			24.0	\$1,628,650		
11 Sheriff's Women's Justice Programs (S.W.J.P.)						
01 S.W.J.P. Administration - 2391210						
0708	Director	24	1.0	95,784		
1351	Superintendent	24	1.0	104,780		
1362	Assistant Executive Director	24	1.0	112,000		
5205	Deputy Director	24	1.0	80,000		
5723	Prison Rape Elimination Coordinator	21	0.3	18,908		
4745	Program Coordinator II-Sheriff	20	1.0	57,302		
5853	Deputy Director II	20	1.0	85,403		
6108	Project Manager I - Sheriff	18	1.0	56,733		
5800	Administrative Support IV	16	1.0	64,266		
5858	Court Liaison-Sheriff	16	2.0	82,901		
0046	Administrative Assistant I	12	1.0	44,589		
4864	Data Entry Operator III - Sheriff	12	1.0	30,416		
			12.3	\$833,082		
03 Female Drug Treatment Beds - Division 17 - 2391230						
1355	Correctional Lieutenant	CO3	1.0	80,155		
1361	Correctional Sergeant	CO2	2.0	144,876		
1360	Correctional Officer	CO1	23.0	1,393,611		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			26.0	\$1,618,642		
07 Transition Services						
01 Mental Health Transition Center - 2391201						
0028	Program Manager	24	1.0	69,999		
0708	Director	24	1.0	95,050		
5205	Deputy Director	24	2.0	183,130		
5857	Director II	23			1.0	99,595
1606	Clinical Psychologist II	20	2.0	111,784		
4728	Executive Assistant III - Sheriff	20			1.0	62,631
4745	Program Coordinator II-Sheriff	20	2.0	125,849	3.0	231,545
5853	Deputy Director II	20			1.0	90,144
6109	Project Manager II - Sheriff	20	1.0	71,332	1.0	74,209
5335	Program Coordinator I - Sheriff	18			1.0	57,252
5847	Assistant General Counsel I	18	1.0	46,796		
6108	Project Manager I - Sheriff	18	1.0	74,183		
6383	Education Coordinator	18	2.0	129,171	3.0	175,502
0823	Counselor III	16	3.4	194,834	8.0	364,425
1323	Civil Writ Supervisor	16			1.0	48,566
5800	Administrative Support IV	16	1.0	44,881	3.0	149,337
5858	Court Liaison-Sheriff	16	1.0	42,486	1.0	44,394
			18.4	\$1,189,495	24.0	\$1,397,600
02 Office of Mental Health Policy and Advocacy - 2391202						
5204	Deputy Director	23			1.0	108,406
4745	Program Coordinator II-Sheriff	20			1.0	72,378
5847	Assistant General Counsel I	18			1.0	65,835
6108	Project Manager I - Sheriff	18			1.0	78,780
0823	Counselor III	16			1.0	51,040
					5.0	\$376,439
Total Salaries and Positions			4,432.4	\$277,247,802	4,295.0	\$286,687,794
Turnover Adjustment				(19,689,109)		(17,302,071)
Operating Funds Total			4,432.4	\$257,558,693	4,295.0	\$269,385,723

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X16	1.0	43,198		
X14	1.0	36,594	1.0	39,437
X11	1.0	31,267	1.0	34,038
X09	3.0	117,634	3.0	125,531
X	2.0	146,370	1.0	67,330
P2	1.0	93,311	1.0	100,640
P1	11.0	877,372	9.0	763,130
IS2	17.0	1,181,130		
FB	2.0	153,936	1.0	70,594
DC1	5.0	393,459	5.0	399,192
CS2	108.0	7,491,632	110.0	8,064,385
CO3	95.0	7,804,234	98.0	8,658,772
CO2	206.0	15,179,608	202.5	15,966,273
CO1	3,508.0	214,956,450	3,473.5	227,314,961
24	86.5	8,489,109	61.0	6,595,444
23			7.0	659,691
21	0.3	18,908	1.0	66,161
20	26.7	1,977,632	33.0	2,580,587
18	39.4	2,391,618	28.5	1,778,581
17	3.0	183,303	2.5	170,507
16	100.5	5,233,175	66.0	3,495,376
15	14.0	766,197	8.0	471,329
14	161.0	7,957,455	148.0	7,713,891
12	15.0	671,119	10.0	464,924
11	24.0	1,001,257	24.0	1,087,020
09	1.0	51,834		
<b>Total Salaries and Positions</b>	<b>4,432.4</b>	<b>\$277,247,802</b>	<b>4,295.0</b>	<b>\$286,687,794</b>
<b>Turnover Adjustment</b>		<b>(19,689,109)</b>		<b>(17,302,071)</b>
<b>Operating Funds Total</b>	<b>4,432.4</b>	<b>\$257,558,693</b>	<b>4,295.0</b>	<b>\$269,385,723</b>

DEPARTMENT OVERVIEW  
249 SHERIFF'S MERIT BOARD

**Mission**

The Cook County Sheriff's Merit Board is bifurcated by Law and Regulations to assure fairness in the hiring and promotional practices of the Cook County Sheriff's Office and to provide equality and justice in the statutorily founded disciplinary process. The Cook County Sheriff's Merit Board is responsible for the pre-hiring certification of Correctional Officer Applicants to become eligible for appointment to the Cook County Sheriff's Office. The Merit Board has the authority to conduct hearings on disciplinary matters involving Sheriff's Office employees with Merit Status subsequent to their one (1) year probationary period.

**Mandates and Key Activities**

- Conducts hearings on disciplinary matters which are referred to the Cook County Sheriff's Merit Board by the Cook County Sheriff wherein the recommended discipline exceeds a thirty (30) day suspension, demotion in rank or separation from service
- The Cook County Sheriff's Merit Board will ensure that such hearings are conducted in conformance with all legal and regulatory mandates
- Provides accessible written examinations, physical ability tests and related applicant screening by engaging investigative staff that are trained in the Merit Board's system of auditing, reviewing, and confirming content of every applicant file
- Engages in all relevant media and recruiting avenues to announce Correctional Officer application availability in order to provide an equal Sworn, Merit Status employment opportunity for all applicants from all ethnicities and demographic areas of Cook County
- Conducts promotional examinations for the three (3) major departments of the Cook County Sheriff's Office for several Sworn, Merit Rank positions within the Sheriff's Police Department, the Cook County Department of Corrections and the Court Services Department

**Budget and Cost Analysis**

In 2015, the Cook County Sheriff's Merit Board ensured that the hiring, promotion and disciplinary processes were conducted equitably and in conformance with the Cook County Sheriff's Merit Board Rules and Regulations for all Sworn, Merit Rank employees and applicants.

In 2015, the Cook County Sheriff's Merit Board was actively utilizing the on-line application process for the position of Correctional Officer in order to expedite the certification process. This new, modernized system allows the Sheriff's Merit Board to accelerate the certification process, creating a Certified Roster of eligible Correctional Officer Applicants for pre-hire in an expeditious manner. This new application process will also benefit the Cook County Sheriff's hiring process.

In 2016, the Merit Board will continue to create a certified roster of eligible applicants for pre-hire Correctional Officer positions and conduct disciplinary processes. The Cook County Sheriff's Merit Board will also conduct a fair and equitable promotional examination process for supervisory ranks in the Sheriff's Police, the Cook County Department of Corrections and Court Services Departments.

In addition, the Sheriff's Merit Board will conduct the entry-level examination for Sheriff's Police Officer candidates drawn from the various ranks of the Cook

County Sheriff's Office.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	1,800.0	1,686.9	2,040.0
	Adopted	Adopted	Adopted
FTE Positions	31.0	29.0	30.0

**STAR Goals/Key Performance Indicators**

- ★ Provide a fair and equitable merit process for the selection of Sheriff's Office Sworn Applicants: Establish standards, recruit, select and certify as eligible for appointment, those qualified applicants. Utilizing the above mentioned processes, the Merit Board Certified as eligible to be hired by the Sheriff's office 750 applicants for sworn positions as of July, 2015.
- ★ Provide a fair and equitable merit process for the promotion of Sheriff's Sworn, Merit Rank employees: Establish and maintain standards and methods for promotion in order to certify those Applicants who are eligible for promotion. Employing the latest standards in the promotional examination process, the Merit Board administers several promotional exams for Sworn Merit Rank employees within the Sheriff's Office. In Fiscal Year 2013, 1,747 officers applied to take the promotional examinations, with 886 passing the examinations. In Fiscal Year 2015, promotional examinations will be administered to Sworn Merit Rank employees.
- ★ Provide a fair and equitable merit process for the discipline of Sheriff's Sworn, Merit Rank employees: Act as a hearing board for all charges alleged against officers, when seeking their suspension for more than 30 days, demotion in rank or separation from service. During the last year, the Merit Board has 73 active Merit Board cases the Sheriff recommended for discipline or separation from employment as of July 2015.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	1,449,879	1,608,801	158,922
120/501210 Overtime Compensation	2,973		(2,973)
170/501510 Mandatory Medicare Costs	20,754	22,615	1,861
185/501810 Professional and Technical Membership Fees		500	500
189/501950 Allowances Per Collective Bargaining Agreement	1,400	1,500	100
190/501970 Transportation and Other Travel Expenses for Employees	9,874	10,000	126
<b>Personal Services Total</b>	<b>1,484,880</b>	<b>1,643,416</b>	<b>158,536</b>
<b>Contractual Services</b>			
225/520260 Postage	1,452	3,000	1,548
240/520490 External Graphics and Reproduction Services	88	500	412
241/520491 Internal Graphics and Reproduction Services	1,451	1,000	(451)
245/520610 Advertising For Specific Purposes	878	10,000	9,122
260/520830 Professional and Managerial Services	165,302	185,000	19,698
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	9,879	5,000	(4,879)
<b>Contractual Services Total</b>	<b>179,050</b>	<b>204,500</b>	<b>25,450</b>
<b>Supplies and Materials</b>			
333/530270 Institutional Supplies	6,979	9,500	2,521
360/530790 Medical, Dental, and Laboratory Supplies	14,501	25,000	10,499
<b>Supplies and Materials Total</b>	<b>21,480</b>	<b>34,500</b>	<b>13,020</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	36	1,000	964
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		60,834	60,834
<b>Operations and Maintenance Total</b>	<b>36</b>	<b>61,834</b>	<b>61,798</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	1,499	2,999	1,500
630/550018 County Wide Canon Photocopier Lease		1,595	1,595
<b>Rental and Leasing Total</b>	<b>1,499</b>	<b>4,594</b>	<b>3,095</b>
<b>Contingency and Special Purposes</b>			
818/580033 Reimbursement to Designated Fund		91,168	91,168
<b>Contingency and Special Purposes Total</b>		<b>91,168</b>	<b>91,168</b>
<b>Operating Funds Total</b>	<b>1,686,945</b>	<b>2,040,012</b>	<b>353,067</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration						
01 Clerical Certification of Payrolls - 2490902						
0098	Chairman-Sheriff's Merit Board		1.0	31,680	1.0	31,371
0099	Merit Board Member		8.0	211,177	8.0	209,120
0109	Executive Director	24	1.0	114,998	1.0	121,375
0641	Investigator IV	20	1.0	49,722	2.0	136,686
0640	Investigator III	18	2.0	147,300	2.0	155,617
0698	Investigator II	IS2	1.0	67,062	1.0	71,525
5802	Administrative Support VI	18	1.0	76,243	1.0	76,842
			15.0	\$698,182	16.0	\$802,536
02 Selection Process						
01 Processing Applications - 2490903						
0252	Business Manager II	20	1.0	79,267	1.0	84,062
0573	Court Reporter III	19			1.0	52,075
0640	Investigator III	18	10.0	544,235	9.0	524,338
0048	Administrative Assistant III	16			1.0	62,989
0047	Administrative Assistant II	14	1.0	52,501		
1339	Deputy Sheriff D2B	D2B	1.0	67,871	1.0	72,389
5798	Administrative Support II	14	1.0	52,005	1.0	55,568
			14.0	\$795,879	14.0	\$851,421
<b>Total Salaries and Positions</b>			<b>29.0</b>	<b>\$1,494,061</b>	<b>30.0</b>	<b>\$1,653,957</b>
Turnover Adjustment				(59,762)		(45,156)
<b>Operating Funds Total</b>			<b>29.0</b>	<b>\$1,434,299</b>	<b>30.0</b>	<b>\$1,608,801</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	9.0	242,857	9.0	240,491
IS2	1.0	67,062	1.0	71,525
D2B	1.0	67,871	1.0	72,389
24	1.0	114,998	1.0	121,375
20	2.0	128,989	3.0	220,748
19			1.0	52,075
18	13.0	767,778	12.0	756,797
16			1.0	62,989
14	2.0	104,506	1.0	55,568
<b>Total Salaries and Positions</b>	<b>29.0</b>	<b>\$1,494,061</b>	<b>30.0</b>	<b>\$1,653,957</b>
Turnover Adjustment		(59,762)		(45,156)
<b>Operating Funds Total</b>	<b>29.0</b>	<b>\$1,434,299</b>	<b>30.0</b>	<b>\$1,608,801</b>

## DEPARTMENT OVERVIEW

### 535 INTERGOVERNMENTAL AGREEMENT/ETSB

#### Mission

To provide 9-1-1 telephone service to unincorporated Cook County and the municipalities of the 9-1-1 telephone system, provide emergency telephone access to all areas of unincorporated Cook County and the municipalities of Dixmoor, Ford Heights, Golf, Northlake, Phoenix, Robbins, and Stone Park.

#### Budget and Cost Analysis

The ETSB will continue to educate and promote awareness of 911 services, especially to young and elderly residents. ETSB will also continue to train and increase the skills of telecommunicators whose job it is to provide assistance and direction until first responders arrive.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	1,141.3	1,552.8	3,106.1
	Adopted	Adopted	Adopted
FTE Positions	14.7	16.0	18.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	1,135,572	1,453,343	317,771
120/501210 Overtime Compensation	139,858	140,000	142
124/501250 Employee Health Insurance Allotment	1,600	1,600	
130/501320 Salaries and Wages of Extra Employees			
170/501510 Mandatory Medicare Costs	18,662	23,105	4,443
174/501570 Statutory Pension	146,548	159,465	12,917
175/501590 Life Insurance Program	2,715	3,154	439
176/501610 Health Insurance	96,822	114,430	17,608
177/501640 Dental Insurance Plan	7,434	7,996	562
179/501690 Vision Care Insurance	1,944	2,092	148
181/501715 Group Pharmacy Insurance		15,577	15,577
189/501950 Allowances Per Collective Bargaining Agreement	3,500	3,500	
<b>Personal Services Total</b>	<b>1,554,655</b>	<b>1,924,262</b>	<b>369,607</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	469		(469)
630/550018 County Wide Canon Photocopier Lease		750	750
<b>Rental and Leasing Total</b>	<b>469</b>	<b>750</b>	<b>281</b>
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	11,470		(11,470)
818/580033 Reimbursement to Designated Fund		1,200,000	1,200,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(250,000)	(250,000)	
883/580260 Cook County Administration	236,211	231,091	(5,120)
<b>Contingency and Special Purposes Total</b>	<b>(2,319)</b>	<b>1,181,091</b>	<b>1,183,410</b>
<b>Operating Funds Total</b>	<b>1,552,805</b>	<b>3,106,103</b>	<b>1,553,298</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Emergency Telephone Systems Board						
01 Administration and Clerical - 5351472						
1039	ETSB Coordinator	24	1.0	105,001	1.0	103,971
0295	Administrative Analyst V	23	1.0	106,336	1.0	113,417
0294	Administrative Analyst IV	22	2.0	195,015	2.0	201,847
0293	Administrative Analyst III	21	1.0	82,032	1.0	91,622
0292	Administrative Analyst II	19	1.0	71,270	1.0	73,637
			6.0	\$559,654	6.0	\$584,494
02 ETSB Dispatch Personnel - 5350623						
4734	Telecommunicator Supervisor-Sheriff	19	3.0	180,556	5.0	391,920
4733	Telecommunicator-Sheriff	17	4.0	246,791	4.0	272,765
			7.0	\$427,347	9.0	\$664,685
03 Forest Preserve Dispatch Personnel - 5350624						
4734	Telecommunicator Supervisor-Sheriff	19	3.0	230,526	3.0	248,084
			3.0	\$230,526	3.0	\$248,084
Total Salaries and Positions			16.0	\$1,217,527	18.0	\$1,497,263
Turnover Adjustment				(70,485)		(43,920)
Operating Funds Total			16.0	\$1,147,042	18.0	\$1,453,343

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,001	1.0	103,971
23	1.0	106,336	1.0	113,417
22	2.0	195,015	2.0	201,847
21	1.0	82,032	1.0	91,622
19	7.0	482,352	9.0	713,641
17	4.0	246,791	4.0	272,765
<b>Total Salaries and Positions</b>	<b>16.0</b>	<b>\$1,217,527</b>	<b>18.0</b>	<b>\$1,497,263</b>
Turnover Adjustment		(70,485)		(43,920)
<b>Operating Funds Total</b>	<b>16.0</b>	<b>\$1,147,042</b>	<b>18.0</b>	<b>\$1,453,343</b>

DEPARTMENT OVERVIEW

573 WOMEN'S JUSTICE SERVICES FUND

Mission

The Women's Justice Services Fund is utilized for the rehabilitation programs provided by the Sheriff's Department of Women's Justice Services, including mental health and substance abuse services.

Budget and Cost Analysis

In December 2008, an ordinance was passed to set up the Women's Justice Services Fund. "The Comptroller shall create a special fund to be known as the 'Women's Justice Services Fund' which shall be subject to budget and appropriation for purposes related to operation of the rehabilitation programs provided by the Sheriff's Office Department of Women's Justice Services, including mental health and substance abuse treatment services."

Fines collected for violations under Sec. 58-167 of the Code, Public Morals Nuisance Violations, shall be accounted for and turned over not less than monthly to the Cook County Treasurer for deposit into such Fund.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	65.0	65.0	40.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 573 - WOMEN'S JUSTICE SERVICES FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Contingency and Special Purposes</b>			
818/580033 Reimbursement to Designated Fund		40,000	40,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	65,000		(65,000)
Contingency and Special Purposes Total	65,000	40,000	(25,000)
Operating Funds Total	65,000	40,000	(25,000)



DEPARTMENT OVERVIEW  
 577 VEHICLE PURCHASE FUND

**Mission**

The Vehicle Purchase Fund was created to comply with an Act of the Illinois General Assembly (625 ILCS 5/16-104c) which states that any person who receives a disposition of court supervision for a violation of the Illinois Vehicle Code or a similar local ordinance shall pay an additional fee of \$20. The fee shall be disbursed to the law enforcement agency that employed the arresting officer and shall be used for the acquisition or maintenance of police vehicles.

The fines are collected by the Clerk of the Circuit Court and remitted to the County Comptroller on behalf of the Sheriff's Office. Fund balances will be accumulated and used to purchase vehicles.

**Budget and Cost Analysis**

This fee is disbursed to the law enforcement agency that employed the arresting officer and shall be used for acquisition of maintenance of police vehicles. The fines are collected by the Clerk of the Circuit Court and remitted to the County Comptroller on behalf of the Sheriff's Office. Fund balances will be accumulated and used to purchase vehicles.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	0	500.0	500.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 577 - VEHICLE PURCHASE FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
549/560610 Vehicle Purchase	475,000	500,000	25,000
Capital Equipment and Improvements Total	475,000	500,000	25,000
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	25,000		(25,000)
Contingency and Special Purposes Total	25,000		(25,000)
Operating Funds Total	500,000	500,000	

# SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
  - Distribution By Appropriation Classification
  - Personal Services, Summary of Positions
  - Summary of Positions by Grade

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250 - State's Attorney	AA - 6
561 - State's Attorney Narcotics Forfeiture	AA - 15
583 - State's Attorney Records Automation Fund	AA - 19



BUREAU SUMMARY  
STATE'S ATTORNEY

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
250 - State's Attorney	98,148,145	103,747,610	5,599,465
<b>Public Safety Fund Total</b>	<b>98,148,145</b>	<b>103,747,610</b>	<b>5,599,465</b>
<b>Special Purpose Funds</b>			
561 - State's Attorney Narcotics Forfeiture	4,380,215	4,171,887	(208,328)
583 - State's Attorney Records Automation Fund	158,000	158,000	
<b>Special Purpose Funds Total</b>	<b>4,538,215</b>	<b>4,329,887</b>	<b>(208,328)</b>
<b>Restricted</b>			
606 - Misdemeanor Deferred Prosecution Enhancement Program	435,253	372,689	(62,564)
612 - Community Justice Center	252,198	356,704	104,506
615 - Services to Cook County Victims	470,699	596,274	125,575
616 - Post Conviction DNA Testing Assistance Program	166,267	400,701	234,434
622 - Appellate Assistance Program	2,000,000	1,955,000	(45,000)
624 - Motor Vehicle Theft Prosecutions	823,644	823,644	
625 - Human Trafficking Task Force	250,000	1,000,000	750,000
627 - South Suburban Auto Theft Program	152,741		(152,741)
628 - Intellectual Property Crime Enforcement	33,000	400,000	367,000
636 - Internet Crimes Against Children	343,055	339,250	(3,805)
637 - Human Trafficking Equipment	108,866	108,866	
650 - Treatment Court Enhancement	133,333	133,334	1
653 - State's Attorney Project Safe Neighborhood		112,000	112,000
742 - Victim Sensitive Interview	54,832	106,262	51,430
746 - Hidden Victims Support Group	10,550	11,600	1,050
747 - Victim Witness Sexual Assault Services	19,700	21,670	1,970
756 - Domestic Violence Prosecution Coordination	665,879	1,025,411	359,532
762 - Prosecution Based Victim Assistance	742,227	982,019	239,792
765 - National Insurance Crime Grant	259,000	230,994	(28,006)
782 - Child Support Enforcement Grant	12,050,164	11,450,164	(600,000)
830 - Complex Drug Prosecutions	939,283	1,282,868	343,585
<b>Restricted Total</b>	<b>19,910,691</b>	<b>21,709,450</b>	<b>1,798,759</b>
<b>Total Appropriations</b>	<b>122,597,051</b>	<b>129,786,947</b>	<b>7,189,896</b>

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
250 - State's Attorney	1,161.0	1,149.1	(11.9)
<b>Public Safety Fund Total</b>	<b>1,161.0</b>	<b>1,149.1</b>	<b>(11.9)</b>
<b>Special Purpose Funds</b>			
561 - State's Attorney Narcotics Forfeiture	46.4	41.0	(5.4)
<b>Special Purpose Funds Total</b>	<b>46.4</b>	<b>41.0</b>	<b>(5.4)</b>
<b>Restricted</b>			
606 - Misdemeanor Deferred Prosecution Enhancement Program		1.0	1.0
612 - Community Justice Center		4.0	4.0
615 - Services to Cook County Victims	8.0	8.0	
616 - Post Conviction DNA Testing Assistance Program		1.6	1.6

BUREAU SUMMARY  
STATE'S ATTORNEY

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
622 - Appellate Assistance Program	30.0	19.0	(11.0)
624 - Motor Vehicle Theft Prosecutions	7.0	7.0	
625 - Human Trafficking Task Force		2.0	2.0
628 - Intellectual Property Crime Enforcement		1.5	1.5
636 - Internet Crimes Against Children		3.6	3.6
637 - Human Trafficking Equipment	1.0	1.0	
650 - Treatment Court Enhancement	2.0	2.0	
653 - State's Attorney Project Safe Neighborhood		1.0	1.0
742 - Victim Sensitive Interview	1.0	1.0	
756 - Domestic Violence Prosecution Coordination	10.0	10.0	
762 - Prosecution Based Victim Assistance	12.0	13.0	1.0
765 - National Insurance Crime Grant	2.0	2.0	
782 - Child Support Enforcement Grant	125.0	113.0	(12.0)
830 - Complex Drug Prosecutions	10.0	10.0	
Restricted Total	208.0	200.7	(7.3)
Total Positions	1,415.4	1,390.8	(24.6)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
STATE'S ATTORNEY

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	89,701,855	94,121,484	4,419,629
120/501210 Overtime Compensation	447,755	450,000	2,245
170/501510 Mandatory Medicare Costs	1,310,864	1,381,932	71,068
185/501810 Professional and Technical Membership Fees		500	500
186/501860 Training Programs for Staff Personnel	54,064	56,000	1,936
189/501950 Allowances Per Collective Bargaining Agreement	12,954	15,450	2,496
190/501970 Transportation and Other Travel Expenses for Employees	278,600	280,000	1,400
<b>Personal Services Total</b>	<b>91,806,092</b>	<b>96,305,366</b>	<b>4,499,274</b>
<b>Contractual Services</b>			
217/520100 Transportation for Specific Activities and Purposes	449,851	350,000	(99,851)
220/520150 Communication Services	31,007	33,446	2,439
225/520260 Postage	204,569	220,000	15,431
228/520280 Delivery Services	8,863	9,000	137
232/520350 Boarding and Lodging of Non-Employees	245,099	140,000	(105,099)
240/520490 External Graphics and Reproduction Services	13,363	20,000	6,637
241/520491 Internal Graphics and Reproduction Services	34,843	30,000	(4,843)
246/520650 Imaging of Records	127,599	195,000	67,401
249/520670 Purchased Services Not Otherwise Classified		30,000	30,000
260/520830 Professional and Managerial Services	702,025	710,000	7,975
263/520930 Legal Fees	78,145	100,000	21,855
264/520960 Expert Witnesses	151,199	160,000	8,801
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,258,824	1,200,000	(58,824)
<b>Contractual Services Total</b>	<b>3,305,387</b>	<b>3,197,446</b>	<b>(107,941)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	229,160	255,000	25,840
353/530640 Books, Periodicals, Publications, Archives and Data Services	300,875	38,488	(262,387)
353/530675 County Wide Lexis-Nexis Contract		250,236	250,236
355/530700 Photographic and Reproduction Supplies	198,450	200,000	1,550
388/531650 Computer Operation Supplies	86,853	65,000	(21,853)
<b>Supplies and Materials Total</b>	<b>815,338</b>	<b>808,724</b>	<b>(6,614)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	36,000	36,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	315,000	357,250	42,250
444/540250 Maintenance and Repair of Automotive Equipment	203,175	169,910	(33,265)
445/540290 Operation of Automotive Equipment	344,750	375,000	30,250
461/540370 Maintenance of Facilities	5,670	6,000	330
470/540390 Operating Costs for the Richard J. Daley Center		1,120,414	1,120,414
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		568,201	568,201
<b>Operations and Maintenance Total</b>	<b>904,595</b>	<b>2,632,775</b>	<b>1,728,180</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	304,572		(304,572)
630/550018 County Wide Canon Photocopier Lease		314,099	314,099
634/550060 Rental of Automotive Equipment	626	1,000	374
660/550130 Rental of Facilities	33,200	33,200	
<b>Rental and Leasing Total</b>	<b>338,398</b>	<b>348,299</b>	<b>9,901</b>
<b>Contingency and Special Purposes</b>			
811/580360 Contingency Fund for the Use of the State's Attorney	28,335		(28,335)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
STATE'S ATTORNEY

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
814/580380 Appropriation Adjustments	(300,000)	(300,000)	
818/580033 Reimbursement to Designated Fund	1,250,000	755,000	(495,000)
Contingency and Special Purposes Total	978,335	455,000	(523,335)
Operating Funds Total	98,148,145	103,747,610	5,599,465
<u>(016) Revolving Fund</u>			
549/560610 Vehicle Purchase		314,400	314,400
579/560450 Computer Equipment		522,914	522,914
		837,314	837,314
<u>(717) New/Replacement Capital Equipment</u>			
530/560510 Office Furnishings and Equipment	36,923		(36,923)
549/560610 Vehicle Purchase	385,167		(385,167)
579/560450 Computer Equipment	343,630		(343,630)
	765,720		(765,720)
Total Capital Equipment Request Total	765,720	837,314	71,594



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
STATE'S ATTORNEY - SPECIAL PURPOSE FUNDS

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	2,944,501	2,774,252	(170,249)
120/501210 Overtime Compensation	10,000	10,000	
124/501250 Employee Health Insurance Allotment			
130/501320 Salaries and Wages of Extra Employees	1,266		(1,266)
170/501510 Mandatory Medicare Costs	43,295	40,372	(2,923)
174/501570 Statutory Pension	414,397	343,650	(70,747)
175/501590 Life Insurance Program	7,133	7,829	696
176/501610 Health Insurance	486,880	518,825	31,945
177/501640 Dental Insurance Plan	16,953	17,377	424
179/501690 Vision Care Insurance	5,319	5,452	133
181/501715 Group Pharmacy Insurance	113,280	130,272	16,992
189/501950 Allowances Per Collective Bargaining Agreement	557	300	(257)
<b>Personal Services Total</b>	<b>4,043,581</b>	<b>3,848,329</b>	<b>(195,252)</b>
<b>Supplies and Materials</b>			
388/531650 Computer Operation Supplies	36,286	37,420	1,134
<b>Supplies and Materials Total</b>	<b>36,286</b>	<b>37,420</b>	<b>1,134</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	119,804	119,804	
<b>Operations and Maintenance Total</b>	<b>119,804</b>	<b>119,804</b>	
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	31,668		(31,668)
883/580260 Cook County Administration	306,876	324,334	17,458
<b>Contingency and Special Purposes Total</b>	<b>338,544</b>	<b>324,334</b>	<b>(14,210)</b>
<b>Operating Funds Total</b>	<b>4,538,215</b>	<b>4,329,887</b>	<b>(208,328)</b>

## DEPARTMENT OVERVIEW

### 250 STATE'S ATTORNEY

#### Mission

The State's Attorney Office works to uphold public safety through the fair and efficient administration of justice. Assistant State's Attorneys and support staff vigorously prosecute crimes committed in the County and provide extensive services to victims and witnesses. The office also represents the County in civil proceedings.

#### Mandates and Key Activities

- The Criminal Prosecutions Bureau is divided into several divisions including Felony Trial, Sexual Assault and Domestic Violence, Municipal, Traffic, Conviction Integrity, Community Justice as well as the nationally recognized Victim Witness Assistance Unit that provides specialized services to victims of crime and their families
- The Juvenile Justice Bureau contains two divisions: Delinquency and Child Protection. Delinquency handles cases involving juveniles age 17 and under who have been arrested for committing a crime. Child Protection files civil actions against parents and guardians who abuse or neglect their children.
- The Civil Actions Bureau defends the county and its officeholders and employees in civil suits and has sections dedicated to Child Support Enforcement, Complex Litigation, Labor and Employment, Torts and Civil Rights, Industrial Claims, Revenue Recovery, Municipal Litigation, Transactions/Health Law, and Real Estate Taxation
- The Narcotics Bureau handles tens of thousands of cases each year and focuses most of its efforts on long-term investigations that target major dealers operating often with violent street gangs. The bureau seeks treatment programs, such as a successful Drug School, for low-level users.
- The Special Prosecutions Bureau is responsible for investigating and prosecuting complex criminal and public corruption cases. It includes units for Auto Theft, Gang Crimes, Government and Financial Crimes, Organized Crime/Cold Case, and Professional Standards.
- The Administrative Services Bureau, which consists of all office support personnel, handles all administrative tasks of the State's Attorney's Office. This includes providing administrative support in the form of data entry, administrative assistants, clerks, receptionists, mailroom/supply clerks, warehouse facility clerks, law librarians, law clerks/paralegals, program assistants and court reporters.
- The Investigations Bureau consists of more than 120 sworn officers who provide investigative and logistical support to Assistant State's Attorneys in their preparation and presentation of cases. Investigators also complement and supplement local law enforcement efforts by providing them with investigative assistance, expertise and technical resources.

#### Budget and Cost Analysis

The Office of the State's Attorney prosecutes approximately 285,000 felony, misdemeanor and juvenile cases each year. There are currently 663 Assistant State's Attorneys trying these cases, with total annual salaries of \$56,192,049. The average cost of a criminal prosecution is \$199.

The Office handles approximately 26,000 civil matters each year. We currently have 84 budgeted Assistant State's Attorneys in our Civil Actions Bureau, with annual salaries totaling \$8,378,710. The average cost of each civil matter is \$322.

#### DISCUSSION OF 2015 ACTIVITIES AND 2016 INITIATIVES

##### NEW POLICY FOR LOW LEVEL DRUG CRIMES

In 2015 the State's Attorney implemented a first-of-its-kind drug policy in Cook County designed to keep nonviolent low level repeat drug offenders out of the criminal justice system and steer more individuals to treatment rather than traditional prosecution at the front end of the system.

Under the new policy, the State's Attorney's Office is no longer prosecuting most cases of misdemeanor cannabis possession and is moving to divert Class 4 felony cannabis possession and other Class 4 controlled substance offenders to alternative programs, including the newly created Drug Deferred Prosecution Program.

The Drug Deferred Prosecution Program will provide repeat felony offenders with a demonstrated substance abuse problem with linkage to social services in lieu of traditional prosecution and sentencing. The new program will be offered to defendants facing low-level Possession of a Controlled Substance or Possession of Cannabis charges and will result in case dismissal upon successful compliance with the court's recommendations.

Eligible defendants are enrolled in the program at the Bond Court stage, thereby diverting individuals at their point of entry into the court system. The program is being piloted at Central Bond Court at the Leighton Criminal Courts Building. As with all of the State's Attorney's alternative prosecution programs, the Office intends to expand the program to countywide coverage upon successful implementation and evaluation of the pilot, which will be conducted by the University of Chicago's Crime Lab.

Hundreds of low level drug cases have been diverted from the criminal justice system as a result of the new policy and the State's Attorney's Office anticipates that thousands of misdemeanor and felony drug cases will be diverted throughout 2016 as the policy is fully implemented.

##### NEW COURT OPENED FOR PROSTITUTION AND HUMAN TRAFFICKING INTERVENTION

State's Attorney Alvarez and partners in the criminal justice and social justice communities implemented a specialized court diversion program in 2015 designed to transform Cook County's response to the prosecution of prostitution cases by providing trauma-based services and human trafficking-oriented alternatives for individuals charged with prostitution.

The Chicago Prostitution and Trafficking Intervention Court is a specialized deferred prosecution program that diverts offenders away from traditional prosecution and incarceration and toward treatment and services. It is designed specifically for individuals engaged in a pattern of prostitution or those caught up in sex trafficking.

The new court is the first program of its kind in Cook County designed to address this issue since the Illinois Legislature approved a new law in 2014 that eliminated felony prostitution charges under Illinois law.

**DEPARTMENT OVERVIEW**  
**250 STATE'S ATTORNEY**

The objectives of the new court are to reduce recidivism, jail crowding, substance abuse and addiction among women engaged in prostitution and sex work. The overarching goal is to offer those facing misdemeanor prostitution charges with the tools and resources necessary to leave the life of prostitution.

**CONTINUED GROWTH OF ALTERNATIVE PROSECUTION PROGRAMS**

The State's Attorney's Office gained national recognition in 2015 for the many alternative prosecution and sentencing programs that have been implemented, including the Innovations in Criminal Justice Award presented by the Bureau of Justice Assistance, the Association of Prosecuting Attorneys and the Center for Court Innovations in recognition of the Deferred Prosecution Program.

The Cook County State's Attorney's Office was also invited to present on the topic of deferred prosecution at the National Association of Drug Court Professionals Conference in Washington DC which was attended by more than 4,000 participants from around the country.

The Office continues to develop and expand programs that allow nonviolent misdemeanor and felony offenders to avoid traditional prosecution and jail time. Over the last seven years, the number of programs have expanded from eight alternative courts to 30, including the Misdemeanor Deferred Prosecution Program, the Chicago Prostitution and Trafficking Intervention Court as well as the Felony Deferred Prosecution Program.

Additionally, the State's Attorney has implemented a grant-funded Bond Court Initiative with the goal of more quickly identifying defendants who are eligible for inclusion in deferred prosecution courts or treatment programs. This initiative has led to a significant increase in the number of individuals referred to the alternative prosecution and sentencing programs at the bond court stage.

The programs are improving public safety by reducing recidivism, providing needed services for vulnerable populations and creating significant savings for Cook County government through both reduced detention time and lowered recidivism. The State's Attorney's Office will continue to work toward continued expansion of these programs in 2016.

**NEW EFFORTS TO ADDRESS HATE CRIMES**

In an effort to raise awareness and improve response to the issue of hate crimes, the State's Attorney formed a new Hate Crimes Advisory and Prosecutions Council in 2015.

The council consists of representatives from community organizations, government and law enforcement from the state and local levels. This proactive partnership is working to develop an actionable plan that will serve to raise public awareness of hate crimes, address barriers to hate crimes and develop effective law enforcement and community responses.

A chief focus of the council is aimed at creating and maintaining proactive partnerships with communities typically targeted by hate crimes, in an effort to raise awareness and engagement.

The organizations represented on the new council include the South Side Branch of the NAACP, Arab American Family Services, the Rainbow Push Coalition, the Anti-Defamation League and the Jewish Community Relations Council.

The council also includes representatives from the U.S. Attorney's Office, the FBI and the Chicago Police Department as well as governmental representation from the Mayor's Commission on Human Relations and the Cook County Department of Homeland Security. The LGBTQ and Hate Crimes specialists from both the State's Attorney's Office and the Chicago Police Department are also designated members of the new council.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	93,995.8	98,148.1	103,747.6
	Adopted	Adopted	Adopted
FTE Positions	1,148.1	1,161.0	1,149.1

**STAR Goals/Key Performance Indicators**

- ★ Effective Caseload Management: Average # of cases per attorney 2014 actual 231; 2015 YTD 184; 2016 target 150
- ★ Provide Adequate Training to All Staff: In FY 2014 100% of attorney completed the required quarterly training. The FY 2015 year-to-date measure is 100% of attorneys completing training. The 2016 goal is 100%.
- ★ Monitor Performance to Ensure Professional Results: In FY 2014, the percentage of staff that receives annual performance review was 100%. The FY 2015 year-to-date is 100%. The 2016 goal is 100%.
- ★ Increase Use of Technology to Create Efficiencies: In FY 2014 the percentage of staff trained on CiberElite Case Management System was 93%. The FY 2015 year-to-date amount is 94%. The 2016 goal is 95%.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
<b>Caseload Management</b>			
Average # of cases per attorney	231	184	150
<b>Zero Based Budgeting Indicators</b>			
Cost per Criminal Prosecution	\$167.24	\$199.13	\$195.31
Cost per Civil Action	\$323.16	\$323.18	\$340.42
<b>Performance Monitoring</b>			
% of staff that receives annual performance review	100%	100%	100%
<b>Training</b>			
% of attorneys completed the required quarterly training	100%	100%	100%
% of staff trained on CiberElite Case Management System	93%	94%	95%



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 250 - STATE'S ATTORNEY

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	89,701,855	94,121,484	4,419,629
120/501210 Overtime Compensation	447,755	450,000	2,245
170/501510 Mandatory Medicare Costs	1,310,864	1,381,932	71,068
185/501810 Professional and Technical Membership Fees		500	500
186/501860 Training Programs for Staff Personnel	54,064	56,000	1,936
189/501950 Allowances Per Collective Bargaining Agreement	12,954	15,450	2,496
190/501970 Transportation and Other Travel Expenses for Employees	278,600	280,000	1,400
<b>Personal Services Total</b>	<b>91,806,092</b>	<b>96,305,366</b>	<b>4,499,274</b>
<b>Contractual Services</b>			
217/520100 Transportation for Specific Activities and Purposes	449,851	350,000	(99,851)
220/520150 Communication Services	31,007	33,446	2,439
225/520260 Postage	204,569	220,000	15,431
228/520280 Delivery Services	8,863	9,000	137
232/520350 Boarding and Lodging of Non-Employees	245,099	140,000	(105,099)
240/520490 External Graphics and Reproduction Services	13,363	20,000	6,637
241/520491 Internal Graphics and Reproduction Services	34,843	30,000	(4,843)
246/520650 Imaging of Records	127,599	195,000	67,401
249/520670 Purchased Services Not Otherwise Classified		30,000	30,000
260/520830 Professional and Managerial Services	702,025	710,000	7,975
263/520930 Legal Fees	78,145	100,000	21,855
264/520960 Expert Witnesses	151,199	160,000	8,801
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,258,824	1,200,000	(58,824)
<b>Contractual Services Total</b>	<b>3,305,387</b>	<b>3,197,446</b>	<b>(107,941)</b>
<b>Supplies and Materials</b>			
350/530600 Office Supplies	229,160	255,000	25,840
353/530640 Books, Periodicals, Publications, Archives and Data Services	300,875	38,488	(262,387)
353/530675 County Wide Lexis-Nexis Contract		250,236	250,236
355/530700 Photographic and Reproduction Supplies	198,450	200,000	1,550
388/531650 Computer Operation Supplies	86,853	65,000	(21,853)
<b>Supplies and Materials Total</b>	<b>815,338</b>	<b>808,724</b>	<b>(6,614)</b>
<b>Operations and Maintenance</b>			
440/540130 Maintenance and Repair of Office Equipment	36,000	36,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	315,000	357,250	42,250
444/540250 Maintenance and Repair of Automotive Equipment	203,175	169,910	(33,265)
445/540290 Operation of Automotive Equipment	344,750	375,000	30,250
461/540370 Maintenance of Facilities	5,670	6,000	330
470/540390 Operating Costs for the Richard J. Daley Center		1,120,414	1,120,414
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		568,201	568,201
<b>Operations and Maintenance Total</b>	<b>904,595</b>	<b>2,632,775</b>	<b>1,728,180</b>
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	304,572		(304,572)
630/550018 County Wide Canon Photocopier Lease		314,099	314,099
634/550060 Rental of Automotive Equipment	626	1,000	374
660/550130 Rental of Facilities	33,200	33,200	
<b>Rental and Leasing Total</b>	<b>338,398</b>	<b>348,299</b>	<b>9,901</b>
<b>Contingency and Special Purposes</b>			
811/580360 Contingency Fund for the Use of the State's Attorney	28,335		(28,335)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 250 - STATE'S ATTORNEY

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
814/580380 Appropriation Adjustments	(300,000)	(300,000)	
818/580033 Reimbursement to Designated Fund	1,250,000	755,000	(495,000)
Contingency and Special Purposes Total	978,335	455,000	(523,335)
Operating Funds Total	98,148,145	103,747,610	5,599,465
<u>(016) Revolving Fund - 0162500000</u>			
549/560610 Vehicle Purchase		314,400	314,400
579/560450 Computer Equipment		522,914	522,914
		837,314	837,314
<u>(717) New/Replacement Capital Equipment - 71700250</u>			
530/560510 Office Furnishings and Equipment	36,923		(36,923)
549/560610 Vehicle Purchase	385,167		(385,167)
579/560450 Computer Equipment	343,630		(343,630)
	765,720		(765,720)
Capital Equipment Request Total	765,720	837,314	71,594

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division						
01 Administration - 2500890						
0016	State's Attorney	SEL	1.0	192,789	1.0	192,789
1172	Assistant State's Attorney	AT	3.0	237,591	3.0	248,174
0614	Special Assistant State's Attorney	A35	1.0	161,661	1.0	170,627
0028	Program Manager	24	1.0	81,655	1.0	86,185
1176	Assistant State's Attorney	A34	1.0	178,649	1.0	186,751
1174	Assistant State's Attorney	A32	1.0	161,661	1.0	166,544
			8.0	\$1,014,006	8.0	\$1,051,070
02 Criminal Prosecutions Bureau						
01 Felony Trial Division - 2500891						
0907	Clerk V	11	5.0	169,349	5.0	183,152
1173	Assistant State's Attorney	A31	2.0	306,332	2.0	323,316
1172	Assistant State's Attorney	AT	260.8	23,536,340	256.8	24,570,467
1159	Assistant State's Attorney	AT			1.0	106,268
			267.8	\$24,012,021	264.8	\$25,183,203
02 Municipal Division - 2500892						
1172	Assistant State's Attorney	AT	168.8	12,818,376	166.2	13,375,920
1148	Assistant State's Attorney	AT	1.0	63,049	1.0	67,831
			169.8	\$12,881,425	167.2	\$13,443,751
03 Appellate Division - 2500893						
1172	Assistant State's Attorney	AT	47.9	4,396,668	47.5	4,585,909
			47.9	\$4,396,668	47.5	\$4,585,909
04 Community Justice Centers - 2500903						
0691	Victim Witness Coordinator IV	19	1.0	83,433	1.0	88,987
0050	Administrative Assistant IV	18	2.0	148,499	2.0	158,385
0907	Clerk V	11	1.0	43,412	1.0	47,156
1172	Assistant State's Attorney	AT	4.0	357,720	4.0	407,865
			8.0	\$633,064	8.0	\$702,393
03 Civil Actions Bureau						
01 Civil Division - 2500894						
0047	Administrative Assistant II	14	1.0	40,529	1.0	61,067
0556	Law Clerk I	14	1.0	48,887	1.0	45,059
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	160,113
1172	Assistant State's Attorney	AT	82.6	8,136,128	83.0	8,526,969
			85.6	\$8,378,710	86.0	\$8,793,208
02 FOIA Compliance - 2500902						
1172	Assistant State's Attorney	AT	1.0	124,764	1.0	131,683
			1.0	\$124,764	1.0	\$131,683
04 Special Prosecutions Bureau						
01 Special Prosecutions - 2500895						
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	157,793
1172	Assistant State's Attorney	AT	59.0	6,234,304	59.0	6,484,018
			60.0	\$6,387,470	60.0	\$6,641,811
05 Investigations Bureau						
01 Investigations - 2500896						
0626	Chief Investigative Bureau (State's Attorney)	24	1.0	140,796	1.0	148,604
0647	Deputy Chief Investigator	24	1.0	128,303	1.0	135,419
0284	Investigator V (State's Attorney)	23	5.0	531,714	5.0	566,444
0642	Investigator V	22	1.0	93,852	1.0	104,163

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2502	Investigator IV (Accountant/State's Attorney)	22	14.0	1,396,632	13.0	1,406,701
0696	Investigator II (State's Attorney)	SA2	73.0	6,027,453	72.0	6,224,207
0695	Investigator I (State's Attorney)	SA1	13.0	739,103	15.0	941,121
			108.0	\$9,057,853	108.0	\$9,526,659
07 Bureau Of Administrative Services						
01 General Administrative - 2500898						
0028	Program Manager	24	5.0	478,582	5.0	505,122
0057	Director of Communications	24	1.0	140,795	1.0	148,602
0516	Executive Officer	24	1.0	91,542	1.0	96,619
0592	Chief Court Reporter	24	1.0	77,800	1.0	82,115
0611	Deputy Chief Administrative Services	24	2.0	238,005	2.0	251,204
0612	Chief of Administrative Services	24	1.0	140,796	1.0	148,604
0615	Director Computer Systems (State's Attorney)	24	1.0	109,567	1.0	115,644
4697	Coordinator of Video Transfer Specialist	23	1.0	109,021	1.0	115,665
0625	Assistant to Chief of Administrative Services II	24	1.0	91,541	1.0	96,619
0112	Director of Financial Control III	23	1.0	83,035	1.0	87,920
0254	Business Manager IV	23	1.0	112,474	1.0	119,182
0056	Project Director	22	3.0	308,170	3.0	329,497
0205	Budget Analyst V	22	1.0	100,684	1.0	107,331
0609	Administrative Assistant to the State's Attorney	22	1.0	105,626	1.0	111,699
0613	Assistant to Chief of Administrative Services	22	1.0	83,943	1.0	89,245
0742	Personnel Manager V	22	1.0	85,864	1.0	91,050
0293	Administrative Analyst III	21	3.0	265,131	3.0	280,702
0051	Administrative Assistant V	20	13.0	1,121,291	13.0	1,144,416
1112	Systems Analyst III	20	2.0	178,862	2.0	190,769
4698	Video Transcriptionist	20	2.0	170,675	2.0	183,933
4699	Courtroom Video Presentation Specialist	20	1.0	91,024	1.0	94,276
0145	Accountant V	19	1.0	77,901	1.0	83,086
0050	Administrative Assistant IV	18	30.0	2,099,576	28.0	2,059,518
0979	Duplicating Section Supervisor III	18	1.0	76,060	1.0	81,123
1111	Systems Analyst II	18	3.0	218,997	3.0	232,660
0048	Administrative Assistant III	16	18.0	1,141,013	18.0	1,194,592
0553	Court Clerk III	16	1.0	61,635	1.0	65,739
0047	Administrative Assistant II	14	52.0	2,762,007	50.0	2,856,756
0174	Bookkeeper IV	14	1.0	57,255		
0556	Law Clerk I	14	17.0	915,015	17.0	989,691
1122	Data Entry Manager	14	1.0	57,255	1.0	61,067
2264	Draftsman III	14	1.0	40,529	1.0	43,227
0552	Court Clerk II	14	2.0	107,856	2.0	115,037
0142	Accountant II	13	1.0	50,788	1.0	54,168
0842	Librarian II	13	1.0	50,788	1.0	54,168
0936	Stenographer V	13	17.0	862,041	16.0	842,445
0046	Administrative Assistant I	12	9.0	428,089	9.0	445,504
0907	Clerk V	11	44.0	1,911,771	44.0	1,980,918
0935	Stenographer IV	11	12.0	527,914	12.0	557,246
0906	Clerk IV	09	1.0	31,722	1.0	35,225
0934	Stenographer III	09	1.0	34,580	1.0	32,775
			258.0	\$15,697,220	252.0	\$16,175,159
02 Victim/witness Services - 2500899						
0056	Project Director	22	1.0	104,943	1.0	112,820
0691	Victim Witness Coordinator IV	19	1.0	71,650	1.0	75,700



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0050	Administrative Assistant IV	18	1.0	67,947	1.0	75,700
0692	Victim Witness Coordinator III	16	4.3	278,716	5.0	299,756
0667	Victim Witness Coordinator II	15	17.0	982,783	17.0	1,074,584
0666	Victim Witness Coordinator I	14	6.0	326,751	6.0	350,560
0936	Stenographer V	13	1.0	53,328	1.0	51,684
0690	Victim Witness Coordinator Aide	11	1.0	40,525	1.0	44,775
			32.3	\$1,926,643	33.0	\$2,085,579
08 Narcotics Prosecutions Bureau						
01 Narcotics - 2500900						
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	161,658
1172	Assistant State's Attorney	AT	28.6	2,199,055	28.6	2,326,447
			29.6	\$2,352,221	29.6	\$2,488,105
09 Juvenile Justice Bureau						
01 Juvenile - 2500901						
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	161,658
1172	Assistant State's Attorney	AT	84.0	6,381,230	83.0	6,657,700
			85.0	\$6,534,396	84.0	\$6,819,358
<b>Total Salaries and Positions</b>			<b>1,161.0</b>	<b>\$93,396,461</b>	<b>1,149.1</b>	<b>\$97,627,888</b>
Turnover Adjustment				(2,830,099)		(3,506,404)
<b>Operating Funds Total</b>			<b>1,161.0</b>	<b>\$90,566,362</b>	<b>1,149.1</b>	<b>\$94,121,484</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 250 - STATE'S ATTORNEY

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	192,789	1.0	192,789
SA2	73.0	6,027,453	72.0	6,224,207
SA1	13.0	739,103	15.0	941,121
AT	740.7	64,485,225	734.1	67,489,251
A35	1.0	161,661	1.0	170,627
A34	1.0	178,649	1.0	186,751
A32	1.0	161,661	1.0	166,544
A31	6.0	918,996	6.0	964,538
24	16.0	1,719,382	16.0	1,814,737
23	8.0	836,244	8.0	889,211
22	23.0	2,279,714	22.0	2,352,506
21	3.0	265,131	3.0	280,702
20	18.0	1,561,852	18.0	1,613,394
19	3.0	232,984	3.0	247,773
18	37.0	2,611,079	35.0	2,607,386
16	23.3	1,481,364	24.0	1,560,087
15	17.0	982,783	17.0	1,074,584
14	82.0	4,356,084	79.0	4,522,464
13	20.0	1,016,945	19.0	1,002,465
12	9.0	428,089	9.0	445,504
11	63.0	2,692,971	63.0	2,813,247
09	2.0	66,302	2.0	68,000
<b>Total Salaries and Positions</b>	<b>1,161.0</b>	<b>\$93,396,461</b>	<b>1,149.1</b>	<b>\$97,627,888</b>
Turnover Adjustment		(2,830,099)		(3,506,404)
<b>Operating Funds Total</b>	<b>1,161.0</b>	<b>\$90,566,362</b>	<b>1,149.1</b>	<b>\$94,121,484</b>

## DEPARTMENT OVERVIEW

### 561 STATE'S ATTORNEY NARCOTICS FORFEITURE

#### Mission

State's Attorney Narcotics Forfeiture works with State, City and County Agencies on various drug related cases.

#### Mandates and Key Activities

- The State's Attorney's Narcotics Forfeiture Fund is enabled by 720 ILCS 550/12. In accordance with this statute, the Office of the State's Attorney receives a portion of all drug monies seized and forfeited in the Circuit Court of Cook County. At the discretion of the State's Attorney, these funds are mandated by law to be spent exclusively on the investigation, prosecution, and prevention of narcotics offenses.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	4,227.0	4,380.2	4,171.9
	Adopted	Adopted	Adopted
FTE Positions	45.2	46.4	41.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>				
110/501010	Salaries and Wages of Regular Employees	2,944,501	2,774,252	(170,249)
120/501210	Overtime Compensation	10,000	10,000	
124/501250	Employee Health Insurance Allotment			
130/501320	Salaries and Wages of Extra Employees	1,266		(1,266)
170/501510	Mandatory Medicare Costs	43,295	40,372	(2,923)
174/501570	Statutory Pension	414,397	343,650	(70,747)
175/501590	Life Insurance Program	7,133	7,829	696
176/501610	Health Insurance	486,880	518,825	31,945
177/501640	Dental Insurance Plan	16,953	17,377	424
179/501690	Vision Care Insurance	5,319	5,452	133
181/501715	Group Pharmacy Insurance	113,280	130,272	16,992
189/501950	Allowances Per Collective Bargaining Agreement	557	300	(257)
<b>Personal Services Total</b>		<b>4,043,581</b>	<b>3,848,329</b>	<b>(195,252)</b>
<b>Contingency and Special Purposes</b>				
814/580380	Appropriation Adjustments	29,758		(29,758)
883/580260	Cook County Administration	306,876	323,558	16,682
<b>Contingency and Special Purposes Total</b>		<b>336,634</b>	<b>323,558</b>	<b>(13,076)</b>
<b>Operating Funds Total</b>		<b>4,380,215</b>	<b>4,171,887</b>	<b>(208,328)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 State's Attorney Narcotics Forfeiture						
01 State's Attorney Narcotics Forfeiture - 5610101						
0028	Program Manager	24	1.0	103,000	1.0	108,714
0618	Legal Systems Analyst	22	2.0	220,964	2.0	235,674
0051	Administrative Assistant V	20	2.0	176,762		
1112	Systems Analyst III	20	1.0	91,612		
0050	Administrative Assistant IV	18	2.6	190,079	5.0	335,877
0048	Administrative Assistant III	16	1.0	60,125	1.0	64,941
0047	Administrative Assistant II	14	10.0	539,904	9.0	533,385
0556	Law Clerk I	14	0.6	30,652	1.0	55,491
0936	Stenographer V	13	1.0	53,328	1.0	56,878
0907	Clerk V	11	9.0	371,780	8.0	338,881
0935	Stenographer IV	11	2.0	83,478	2.0	90,655
2502	Investigator IV (Accountant/State's Attorney)	22	1.0	103,826	1.0	110,738
1172	Assistant State's Attorney	AT	12.2	1,070,543	9.0	860,853
0696	Investigator II (State's Attorney)	SA2	1.0	69,696	1.0	77,780
			46.4	\$3,165,749	41.0	\$2,869,867
<b>Total Salaries and Positions</b>			<b>46.4</b>	<b>\$3,165,749</b>	<b>41.0</b>	<b>\$2,869,867</b>
Turnover Adjustment				(189,945)		(95,615)
<b>Operating Funds Total</b>			<b>46.4</b>	<b>\$2,975,804</b>	<b>41.0</b>	<b>\$2,774,252</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SA2	1.0	69,696	1.0	77,780
AT	12.2	1,070,543	9.0	860,853
24	1.0	103,000	1.0	108,714
22	3.0	324,790	3.0	346,412
20	3.0	268,374		
18	2.6	190,079	5.0	335,877
16	1.0	60,125	1.0	64,941
14	10.6	570,556	10.0	588,876
13	1.0	53,328	1.0	56,878
11	11.0	455,258	10.0	429,536
<b>Total Salaries and Positions</b>	<b>46.4</b>	<b>\$3,165,749</b>	<b>41.0</b>	<b>\$2,869,867</b>
Turnover Adjustment		(189,945)		(95,615)
<b>Operating Funds Total</b>	<b>46.4</b>	<b>\$2,975,804</b>	<b>41.0</b>	<b>\$2,774,252</b>

## DEPARTMENT OVERVIEW

### 583 STATE'S ATTORNEY RECORDS AUTOMATION FUND

#### Mission

The State's Attorney Records Automation Fund develops and implements cost effective and productivity enhancing Information Technology solutions in order to meet its current and future document storage and records retention needs.

#### Mandates and Key Activities

- Illinois Statute 55 ILCS 5/4-2002 provides that a \$2 fee be paid by the defendant on a judgment of guilty or a grant of supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the State's Attorney's office for establishing and maintaining automated record keeping systems
- Expenditures from this fund may be made by the State's Attorney for hardware, software, research, and development costs and personnel related thereto

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Special Purpose Funds	158.0	158.0	158.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 583 - STATE'S ATTORNEY RECORDS AUTOMATION FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Supplies and Materials</b>			
388/531650 Computer Operation Supplies	36,286	37,420	1,134
<b>Supplies and Materials Total</b>	<b>36,286</b>	<b>37,420</b>	<b>1,134</b>
<b>Operations and Maintenance</b>			
441/540170 Maintenance and Repair of Data Processing Equipment and Software	119,804	119,804	
<b>Operations and Maintenance Total</b>	<b>119,804</b>	<b>119,804</b>	
<b>Contingency and Special Purposes</b>			
814/580380 Appropriation Adjustments	1,910		(1,910)
883/580260 Cook County Administration		776	776
<b>Contingency and Special Purposes Total</b>	<b>1,910</b>	<b>776</b>	<b>(1,134)</b>
<b>Operating Funds Total</b>	<b>158,000</b>	<b>158,000</b>	



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BUREAU SUMMARY  
 HOMELAND SECURITY AND EMERGENCY MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
265 - Department of Homeland Security and Emergency Management - General Fund	2,057,698	2,066,102	8,404
<b>Public Safety Fund Total</b>	<b>2,057,698</b>	<b>2,066,102</b>	<b>8,404</b>
<b>Restricted</b>			
647 - State Local Hazard Mitigation	500,000		(500,000)
651 - Port Security	889,500	650,000	(239,500)
695 - Emergency Management Performance	467,175		(467,175)
767 - Justice Assistance Grant	4,026,968	2,373,570	(1,653,398)
769 - Urban Area Security Initiative	54,577,317	54,136,474	(440,843)
<b>Restricted Total</b>	<b>60,460,960</b>	<b>57,160,044</b>	<b>(3,300,916)</b>
<b>Total Appropriations</b>	<b>62,518,658</b>	<b>59,226,146</b>	<b>(3,292,512)</b>

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Approved & Adopted	Difference
<b>Public Safety Fund</b>			
265 - Department of Homeland Security and Emergency Management - General Fund	25.0	25.0	
<b>Public Safety Fund Total</b>	<b>25.0</b>	<b>25.0</b>	
<b>Restricted</b>			
767 - Justice Assistance Grant		1.0	1.0
769 - Urban Area Security Initiative	25.0	32.0	7.0
<b>Restricted Total</b>	<b>25.0</b>	<b>33.0</b>	<b>8.0</b>
<b>Total Positions</b>	<b>50.0</b>	<b>58.0</b>	<b>8.0</b>

## DEPARTMENT OVERVIEW

### 265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

#### Mission

To enhance the safety and security of Cook County by working to prevent, protect against, mitigate the effects of, respond to and recover from all incidents, both man-made and natural, through a whole community, all hazards approach. The Department of Homeland Security and Emergency Management coordinates Countywide emergency and disaster preparedness planning; leads county response during emergencies and disasters; acts as an intelligence hub for first responders in Cook County; assists jurisdictions in recovery from a disaster; continues to mitigate hazards of Cook County; develops and maintains key partnerships with local, state, and federal stakeholders; and oversees management of Homeland Security and Emergency Management grants.

#### Mandates and Key Activities

- Maintains an accredited Emergency Management Agency (IEM Act-20ILCS 3305/et seq.)
- Maintains an Emergency Operations Plan (IA Code-29 ILCS Chapter 1, Sect. 301)
- Establishes DHSEM as the accredited EMA of Cook County (County Ordinance 09-0-69)
- Establishes DHSEM as the primary agency for Cook County emergency planning and preparedness, as well as incident management

#### Budget and Cost Analysis

Over the past several years, the Department of Homeland Security has grown at an exponential rate without a corresponding large-scale increase in general fund appropriation. Since 2011, the DHSEM has maintained an operating budget that originally supported a Department with fewer than 20 staff members that provided minimal service throughout the County. Over the last five years, the Department has grown significantly in both staff size and in the capabilities and services that are provided to both County agencies as well as our municipal partners. As the DHSEM has actively pursued grant revenue over that period, the Department's general fund appropriation has decreased during this period.

Over 93% of the Department's budget and personnel in FY 2015 is supported through grant funds. That percentage is expected to increase in FY 2016. Since 2011, the Department has been awarded over \$140 million in grant funds, in addition to the \$47 million that was outstanding when the current administration took over the Department. Since that time, the DHSEM has worked to close out roughly \$130 million in grant funds while continuing to aggressively apply for and receive additional grants.

In FY 2015, the DHSEM is projected to have an ROI of 1377%, meaning that for every dollar that the County spent last year, it received nearly \$14 in Homeland Security and Emergency Management benefits throughout the County.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Approved and Adopted
Public Safety Fund	1,367.9	2,057.7	2,066.1
	Adopted	Adopted	Adopted
FTE Positions	17.0	25.0	25.0

#### STAR Goals/Key Performance Indicators

- ★ **Training Courses Conducted:** This is a continuing goal from 2015 to further the DHSEM's efforts to develop a robust training and exercise program addressing the needs and priorities of the first responders in Cook County, in accordance with federal priorities. The 2016 Target for this Performance Indicator will be to sustain the number of trainings currently provided to the County's first responders.
- ★ **Shared Grant Opportunities:** In order to assist the County's municipal partners, a continuing goal for the DHSEM is to provide notifications of various grant opportunities that may benefit all the first responders throughout Cook County. The 2016 Target for this performance indicator will be to remain consistent with the 2015 Target of providing at least 10 grant notifications.
- ★ **Deployment of Assets:** An ongoing goal for the DHSEM is to continue serving County agencies as well as first responders throughout the County during emergency incidents. Recognizing the large area that encompasses the County, this goal measures the time taken between a request for assistance and time of deployment of the resource. The 2016 target for this performance indicator will be to remain consistent at a time of 60 minutes.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
<b>Operations, Planning, Logistics &amp; Intelligence</b>			
Time between deployment activation and deployment (minutes)	14	10	60
<b>Finance &amp; Administration</b>			
Grant opportunities shared with Public Safety partners	2	10	10
<b>Training &amp; Special Projects</b>			
Training courses conducted	246	250	250

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
110/501010 Salaries and Wages of Regular Employees	2,374,933	2,380,303	5,370
120/501210 Overtime Compensation	63		(63)
170/501510 Mandatory Medicare Costs	34,599	34,672	73
185/501810 Professional and Technical Membership Fees	6,268	5,000	(1,268)
186/501860 Training Programs for Staff Personnel	18,734	20,000	1,266
190/501970 Transportation and Other Travel Expenses for Employees	34,475	13,000	(21,475)
<b>Personal Services Total</b>	<b>2,469,072</b>	<b>2,452,975</b>	<b>(16,097)</b>
<b>Contractual Services</b>			
220/520150 Communication Services	65,191	48,798	(16,393)
225/520260 Postage	472	1,500	1,028
228/520280 Delivery Services	381	200	(181)
235/520390 Contractual Maintenance Services	6,000	7,000	1,000
241/520491 Internal Graphics and Reproduction Services	6,000	4,000	(2,000)
245/520610 Advertising For Specific Purposes	9,353	11,000	1,647
260/520830 Professional and Managerial Services	6,500		(6,500)
<b>Contractual Services Total</b>	<b>93,897</b>	<b>72,498</b>	<b>(21,399)</b>
<b>Supplies and Materials</b>			
310/530010 Food Supplies	1,417	2,000	583
320/530100 Wearing Apparel	17,954	15,000	(2,954)
350/530600 Office Supplies	35,515	6,300	(29,215)
353/530640 Books, Periodicals, Publications, Archives and Data Services	519	600	81
353/530675 County Wide Lexis-Nexis Contract		140	140
355/530700 Photographic and Reproduction Supplies	5,198	6,000	802
388/531650 Computer Operation Supplies	3,299	5,000	1,701
<b>Supplies and Materials Total</b>	<b>63,902</b>	<b>35,040</b>	<b>(28,862)</b>
<b>Operations and Maintenance</b>			
422/540070 Gas	500		(500)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	90,750	97,000	6,250
444/540250 Maintenance and Repair of Automotive Equipment	39,140	14,100	(25,040)
445/540290 Operation of Automotive Equipment	76,197	70,340	(5,857)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		215,409	215,409
<b>Operations and Maintenance Total</b>	<b>206,587</b>	<b>396,849</b>	<b>190,262</b>
<b>Capital Equipment and Improvements</b>			
590/567020 Equipment or Improvements Not Otherwise Classified			
<b>Capital Equipment and Improvements Total</b>			
<b>Rental and Leasing</b>			
630/550010 Rental of Office Equipment	10,355		(10,355)
630/550018 County Wide Canon Photocopier Lease		5,550	5,550
660/550130 Rental of Facilities	11,060	9,954	(1,106)
<b>Rental and Leasing Total</b>	<b>21,415</b>	<b>15,504</b>	<b>(5,911)</b>
<b>Contingency and Special Purposes</b>			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(797,175)	(906,764)	(109,589)
<b>Contingency and Special Purposes Total</b>	<b>(797,175)</b>	<b>(906,764)</b>	<b>(109,589)</b>
<b>Operating Funds Total</b>	<b>2,057,698</b>	<b>2,066,102</b>	<b>8,404</b>
<b>(717) New/Replacement Capital Equipment - 71700265</b>			
570/560440 Telecommunications Equipment	116,784		(116,784)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
	116,784		(116,784)
Capital Equipment Request Total	116,784		(116,784)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Job Code	Title	Grade	2015 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
10 Administration						
01 Administration - 2650201						
4714	Executive Director	24	1.0	160,000	1.0	168,872
4709	Deputy Director of Communication	24	1.0	90,000	1.0	92,238
4811	Deputy Director of Operations	24	1.0	130,597	1.0	137,840
4813	Planning and Preparedness Manager	24	2.0	235,479	2.0	248,538
5550	Chief Deputy Director	24	1.0	112,000	1.0	118,211
5920	Chief Information Security Officer	24	1.0	135,000	1.0	139,693
5418	Deputy Director of Administration	24	1.0	112,000	1.0	118,211
5531	Special Assistant for Legal Affairs	24	1.0	85,000	1.0	88,856
5903	Training and Exercise Coordinator	24	1.0	75,000	1.0	78,402
6119	Information Security Specialist	24	3.0	315,000	1.0	100,269
0112	Director of Financial Control III	23	1.0	112,920	1.0	110,592
4812	Training and Exercise Manager	23	2.0	166,150	2.0	192,607
5580	Executive Assistant I	21	1.0	64,913		
5887	Emergency Logistics Officer	21	1.0	62,928	1.0	67,494
0051	Administrative Assistant V	20	1.0	90,358	1.0	95,221
0620	Legislative Coordinator I	20		1	1.0	86,183
0854	Public Information Officer	20	1.0	82,472	1.0	58,991
5818	Executive Assistant I	20	1.0	55,981	3.0	178,750
			21.0	\$2,085,799	21.0	\$2,080,968
00 Security						
01 Security - 2650301						
6425	Chief Executive of Protection	24	1.0	121,693	1.0	125,368
6245	Security Specialist Operator	22	3.0	290,444	3.0	295,651
			4.0	\$412,137	4.0	\$421,019
<b>Total Salaries and Positions</b>			<b>25.0</b>	<b>\$2,497,936</b>	<b>25.0</b>	<b>\$2,501,987</b>
Turnover Adjustment				(99,814)		(121,684)
<b>Operating Funds Total</b>			<b>25.0</b>	<b>\$2,398,122</b>	<b>25.0</b>	<b>\$2,380,303</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Grade	2015 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	14.0	1,571,769	12.0	1,416,498
23	3.0	279,070	3.0	303,199
22	3.0	290,444	3.0	295,651
21	2.0	127,841	1.0	67,494
20	3.0	228,812	6.0	419,145
<b>Total Salaries and Positions</b>	<b>25.0</b>	<b>\$2,497,936</b>	<b>25.0</b>	<b>\$2,501,987</b>
Turnover Adjustment		(99,814)		(121,684)
<b>Operating Funds Total</b>	<b>25.0</b>	<b>\$2,398,122</b>	<b>25.0</b>	<b>\$2,380,303</b>



# FIXED CHARGES CONTENTS



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490 - Fixed Charges and Special Purpose Appropriations - Corporate	CC - 4
499 - Fixed Charges and Special Purpose Appropriations - Public Safety	CC - 6



BUREAU SUMMARY

SPECIAL APPROPRIATIONS & FIXED CHARGES

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>			
490 - Fixed Charges and Special Purpose Appropriations - Corporate	66,446,584	327,583,377	261,136,793
Corporate Fund Total	66,446,584	327,583,377	261,136,793
<b>Public Safety Fund</b>			
499 - Fixed Charges and Special Purpose Appropriations - Public Safety	251,876,801	240,251,817	(11,624,984)
Public Safety Fund Total	251,876,801	240,251,817	(11,624,984)
General Fund Total	318,323,385	567,835,194	249,511,809
Total Appropriations	318,323,385	567,835,194	249,511,809

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>				
115/501170	Appropriation Adjustment for Personal Services	(12,134,791)	837,607	12,972,398
170/501510	Mandatory Medicare Costs			
172/501540	Workers' Compensation	2,858,225	3,370,500	512,275
175/501590	Life Insurance Program	2,221,950	1,656,200	(565,750)
176/501610	Health Insurance	155,414,285	147,637,777	(7,776,508)
177/501640	Dental Insurance Plan	5,362,420	5,463,792	101,372
178/501660	Unemployment Compensation	791,403	800,000	8,597
179/501690	Vision Care Insurance	1,786,584	1,675,973	(110,611)
181/501715	Group Pharmacy Insurance	35,863,375	41,981,774	6,118,399
182/501750	Employee Tuition Refund	51,000	51,000	
185/501810	Professional and Technical Membership Fees	6,000	6,000	
186/501860	Training Programs for Staff Personnel	456		(456)
190/501970	Transportation and Other Travel Expenses for Employees	12,433	10,000	(2,433)
<b>Personal Services Total</b>		<b>192,233,340</b>	<b>203,490,623</b>	<b>11,257,283</b>
<b>Contractual Services</b>				
220/520150	Communication Services	13,032,665	10,441,433	(2,591,232)
223/520210	Food Services	5,375	4,400	(975)
224/520240	Cable Casting	45,100	45,110	10
225/520260	Postage	1,770,257	1,948,048	177,791
241/520491	Internal Graphics and Reproduction Services	24,891	27,500	2,609
245/520610	Advertising For Specific Purposes	1,225	750	(475)
249/520670	Purchased Services Not Otherwise Classified	279	200	(79)
260/520830	Professional and Managerial Services	10,543,140	11,661,606	1,118,466
261/520890	Legal Fees Regarding Labor Matters	1,160,466	978,761	(181,705)
263/520930	Legal Fees	205,186	100,000	(105,186)
264/520960	Expert Witnesses	591,372	400,000	(191,372)
265/520980	Independent Financial Audits and Reports	1,745,925	1,860,924	114,999
274/521100	Hospital Billings for Prisoners in Police Custody	494,347	500,000	5,653
298/521310	Special or Cooperative Programs	5,290,785	7,429,126	2,138,341
<b>Contractual Services Total</b>		<b>34,911,013</b>	<b>35,397,858</b>	<b>486,845</b>
<b>Supplies and Materials</b>				
320/530100	Wearing Apparel	303		(303)
350/530600	Office Supplies	2,024		(2,024)
353/530640	Books, Periodicals, Publications, Archives and Data Services	541,801	3,000	(538,801)
353/530675	County Wide Lexis-Nexis Contract		552,206	552,206
<b>Supplies and Materials Total</b>		<b>544,128</b>	<b>555,206</b>	<b>11,078</b>
<b>Operations and Maintenance</b>				
402/540030	Water and Sewer	3,807,162	3,256,889	(550,273)
410/540050	Electricity	9,760,937	9,044,964	(715,973)
422/540070	Gas	3,774,571	3,287,982	(486,589)
440/540130	Maintenance and Repair of Office Equipment	542,755	267,000	(275,755)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	14,396,856	18,967,837	4,570,981
444/540250	Maintenance and Repair of Automotive Equipment	2,800,000	2,300,000	(500,000)
445/540290	Operation of Automotive Equipment	4,200,000	3,400,000	(800,000)
470/540390	Operating Costs for the Richard J. Daley Center	6,694,463	35,053	(6,659,410)
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	7,440,605	2,686,167	(4,754,438)
<b>Operations and Maintenance Total</b>		<b>53,417,349</b>	<b>43,245,892</b>	<b>(10,171,457)</b>
<b>Capital Equipment and Improvements</b>				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account	2015 Adjusted Appropriation	Approved & Adopted	Difference
599/567510 Reimbursement for Capital Equipment	10,200,000		(10,200,000)
Capital Equipment and Improvements Total	10,200,000		(10,200,000)
<u>Rental and Leasing</u>			
630/550010 Rental of Office Equipment	1,000		(1,000)
630/550018 County Wide Canon Photocopier Lease		720	720
660/550130 Rental of Facilities	257,051	14,000	(243,051)
Rental and Leasing Total	258,051	14,720	(243,331)
<u>Contingency and Special Purposes</u>			
814/580380 Appropriation Adjustments	17,022,308	2,418,570	(14,603,738)
818/580033 Reimbursement to Designated Fund	505,301	270,707,434	270,202,133
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(7,828,270)	(6,179,941)	1,648,329
826/580010 Reserve for Claims	14,679,942	15,600,000	920,058
827/580452 Reserve for Flexible Spending Account Program	158,307	163,525	5,218
853/580200 Expenses Related to External Borrowing	1,951,607	2,143,307	191,700
880/580220 Institutional Memberships & Fees	100,121	98,000	(2,121)
881/580240 County Government Public Programs and Events	1,779	10,000	8,221
890/580300 General and Contingent Expenses	168,409	170,000	1,591
Contingency and Special Purposes Total	26,759,504	285,130,895	258,371,391
Operating Funds Total	318,323,385	567,835,194	249,511,809

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 490 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
115/501170	Appropriation Adjustment for Personal Services	(301,787)	205,533	507,320
170/501510	Mandatory Medicare Costs			
172/501540	Workers' Compensation	1,078,294	1,044,445	(33,849)
175/501590	Life Insurance Program	224,068	176,000	(48,068)
176/501610	Health Insurance	14,210,419	14,007,010	(203,409)
177/501640	Dental Insurance Plan	538,444	549,067	10,623
178/501660	Unemployment Compensation	300,000	300,000	
179/501690	Vision Care Insurance	166,479	154,426	(12,053)
181/501715	Group Pharmacy Insurance	3,808,087	4,623,535	815,448
185/501810	Professional and Technical Membership Fees	6,000	6,000	
186/501860	Training Programs for Staff Personnel	100		(100)
190/501970	Transportation and Other Travel Expenses for Employees	9,697	10,000	303
<b>Personal Services Total</b>		<b>20,039,801</b>	<b>21,076,016</b>	<b>1,036,215</b>
<b>Contractual Services</b>				
220/520150	Communication Services	2,779,700	2,588,551	(191,149)
223/520210	Food Services	1,075		(1,075)
224/520240	Cable Casting	45,100	45,110	10
225/520260	Postage	1,770,257	1,948,048	177,791
241/520491	Internal Graphics and Reproduction Services	24,891	27,500	2,609
245/520610	Advertising For Specific Purposes	1,225	750	(475)
249/520670	Purchased Services Not Otherwise Classified	279	200	(79)
260/520830	Professional and Managerial Services	8,457,548	9,127,632	670,084
261/520890	Legal Fees Regarding Labor Matters	1,160,466	978,761	(181,705)
263/520930	Legal Fees	100,000	100,000	
264/520960	Expert Witnesses	591,372	400,000	(191,372)
265/520980	Independent Financial Audits and Reports	1,745,925	1,860,924	114,999
<b>Contractual Services Total</b>		<b>16,677,838</b>	<b>17,077,476</b>	<b>399,638</b>
<b>Supplies and Materials</b>				
320/530100	Wearing Apparel	303		(303)
350/530600	Office Supplies	2,024		(2,024)
353/530640	Books, Periodicals, Publications, Archives and Data Services	3,000	3,000	
353/530675	County Wide Lexis-Nexis Contract		6,206	6,206
<b>Supplies and Materials Total</b>		<b>5,327</b>	<b>9,206</b>	<b>3,879</b>
<b>Operations and Maintenance</b>				
440/540130	Maintenance and Repair of Office Equipment	542,755	267,000	(275,755)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	8,576,202	11,696,957	3,120,755
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	7,440,605	2,686,167	(4,754,438)
<b>Operations and Maintenance Total</b>		<b>16,559,562</b>	<b>14,650,124</b>	<b>(1,909,438)</b>
<b>Capital Equipment and Improvements</b>				
599/567510	Reimbursement for Capital Equipment	10,200,000		(10,200,000)
<b>Capital Equipment and Improvements Total</b>		<b>10,200,000</b>		<b>(10,200,000)</b>
<b>Rental and Leasing</b>				
630/550010	Rental of Office Equipment	1,000		(1,000)
630/550018	County Wide Canon Photocopier Lease		720	720
660/550130	Rental of Facilities	33,000		(33,000)
<b>Rental and Leasing Total</b>		<b>34,000</b>	<b>720</b>	<b>(33,280)</b>
<b>Contingency and Special Purposes</b>				



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 490 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
814/580380	Appropriation Adjustments	1,944,083	621,713	(1,322,370)
818/580033	Reimbursement to Designated Fund		270,526,000	270,526,000
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(2,355,783)	(950,960)	1,404,823
826/580010	Reserve for Claims	1,179,942	2,200,000	1,020,058
827/580452	Reserve for Flexible Spending Account Program	108,307	121,775	13,468
853/580200	Expenses Related to External Borrowing	1,951,607	2,143,307	191,700
880/580220	Institutional Memberships & Fees	100,121	98,000	(2,121)
881/580240	County Government Public Programs and Events	1,779	10,000	8,221
Contingency and Special Purposes Total		2,930,056	274,769,835	271,839,779
Operating Funds Total		66,446,584	327,583,377	261,136,793

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 499 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

Account		2015 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
115/501170	Appropriation Adjustment for Personal Services	(11,833,004)	632,074	12,465,078
172/501540	Workers' Compensation	1,779,931	2,326,055	546,124
175/501590	Life Insurance Program	1,997,882	1,480,200	(517,682)
176/501610	Health Insurance	141,203,866	133,630,767	(7,573,099)
177/501640	Dental Insurance Plan	4,823,976	4,914,725	90,749
178/501660	Unemployment Compensation	491,403	500,000	8,597
179/501690	Vision Care Insurance	1,620,105	1,521,547	(98,558)
181/501715	Group Pharmacy Insurance	32,055,288	37,358,239	5,302,951
182/501750	Employee Tuition Refund	51,000	51,000	
186/501860	Training Programs for Staff Personnel	356		(356)
190/501970	Transportation and Other Travel Expenses for Employees	2,736		(2,736)
<b>Personal Services Total</b>		<b>172,193,539</b>	<b>182,414,607</b>	<b>10,221,068</b>
<b>Contractual Services</b>				
220/520150	Communication Services	10,252,965	7,852,882	(2,400,083)
223/520210	Food Services	4,300	4,400	100
260/520830	Professional and Managerial Services	2,085,592	2,533,974	448,382
263/520930	Legal Fees	105,186		(105,186)
274/521100	Hospital Billings for Prisoners in Police Custody	494,347	500,000	5,653
298/521310	Special or Cooperative Programs	5,290,785	7,429,126	2,138,341
<b>Contractual Services Total</b>		<b>18,233,175</b>	<b>18,320,382</b>	<b>87,207</b>
<b>Supplies and Materials</b>				
353/530640	Books, Periodicals, Publications, Archives and Data Services	538,801		(538,801)
353/530675	County Wide Lexis-Nexis Contract		546,000	546,000
<b>Supplies and Materials Total</b>		<b>538,801</b>	<b>546,000</b>	<b>7,199</b>
<b>Operations and Maintenance</b>				
402/540030	Water and Sewer	3,807,162	3,256,889	(550,273)
410/540050	Electricity	9,760,937	9,044,964	(715,973)
422/540070	Gas	3,774,571	3,287,982	(486,589)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	5,820,654	7,270,880	1,450,226
444/540250	Maintenance and Repair of Automotive Equipment	2,800,000	2,300,000	(500,000)
445/540290	Operation of Automotive Equipment	4,200,000	3,400,000	(800,000)
470/540390	Operating Costs for the Richard J. Daley Center	6,694,463	35,053	(6,659,410)
<b>Operations and Maintenance Total</b>		<b>36,857,787</b>	<b>28,595,768</b>	<b>(8,262,019)</b>
<b>Rental and Leasing</b>				
660/550130	Rental of Facilities	224,051	14,000	(210,051)
<b>Rental and Leasing Total</b>		<b>224,051</b>	<b>14,000</b>	<b>(210,051)</b>
<b>Contingency and Special Purposes</b>				
814/580380	Appropriation Adjustments	15,078,225	1,796,857	(13,281,368)
818/580033	Reimbursement to Designated Fund	505,301	181,434	(323,867)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(5,472,487)	(5,228,981)	243,506
826/580010	Reserve for Claims	13,500,000	13,400,000	(100,000)
827/580452	Reserve for Flexible Spending Account Program	50,000	41,750	(8,250)
890/580300	General and Contingent Expenses	168,409	170,000	1,591
<b>Contingency and Special Purposes Total</b>		<b>23,829,448</b>	<b>10,361,060</b>	<b>(13,468,388)</b>
<b>Operating Funds Total</b>		<b>251,876,801</b>	<b>240,251,817</b>	<b>(11,624,984)</b>





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PRESIDENT

Cook County

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