



COOK COUNTY
EXECUTIVE BUDGET
RECOMMENDATION
FISCAL YEAR 2016, VOL. 2

TONI PRECKWINKLE

PRESIDENT

Cook County Board of Commissioners

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501 - MFT Illinois First (1st)	B - 33
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897 - John H. Stroger, Jr. Hospital of Cook County	O - 79
898 - Oak Forest Health Center of Cook County	O - 120
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TONI PRECKWINKLE

PRESIDENT

Cook County

Board of Commissioners

JOHN P. DALEY

Chairman, Committee on Finance

Luis Arroyo Jr.

Richard R. Boykin

Jerry Butler

John P. Daley

John A. Fritchey

Bridget Gainer

Jesus G. Garcia

Gregg Goslin

Stanley Moore

Sean Morrison

Joan Patricia Murphy

Timothy O. Schneider

Peter N. Silvestri

Deborah Sims

Robert B. Steele

Larry Suffredin

Jeffrey R. Tobolski

IVAN SAMSTEIN

Chief Financial Officer

TANYA ANTHONY

Budget Director

LAWRENCE WILSON

Comptroller, CPA

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BUREAU SUMMARY
OFFICES UNDER THE PRESIDENT

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
010 - Office of the President	1,423,645	1,734,558	2,015,133	2,015,133	280,575
Corporate Fund Total	1,423,645	1,734,558	2,015,133	2,015,133	280,575
Public Safety Fund					
205 - Justice Advisory Council	349,442	547,796	556,938	556,938	9,142
Public Safety Fund Total	349,442	547,796	556,938	556,938	9,142
General Fund Total	1,773,086	2,282,354	2,572,071	2,572,071	289,717
Restricted					
601 - Juvenile Accountability Discretionary (JABG)		147,342			(147,342)
659 - Bond Court Program			450,000	450,000	450,000
679 - Juvenile Accountability - Project Reclaim		366,240	512,222	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	1,049,649	55,330
Restricted Total		2,124,013	2,011,871	2,011,871	(112,142)
Total Appropriations	1,773,086	4,406,367	4,583,942	4,583,942	177,575

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICES UNDER THE PRESIDENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,681,140	2,253,421	2,494,304	2,494,304	240,883
170/501510 Mandatory Medicare Costs	23,984	33,005	36,169	36,169	3,164
185/501810 Professional and Technical Membership Fees		497	100	100	(397)
186/501860 Training Programs for Staff Personnel	80	2,060	2,000	2,000	(60)
190/501970 Transportation and Other Travel Expenses for Employees	33,274	34,825	45,000	45,000	10,175
Personal Services Total	1,738,477	2,323,808	2,577,573	2,577,573	253,765
Contractual Services					
220/520150 Communication Services	9,135	14,444	16,438	16,438	1,994
225/520260 Postage	148	378	380	380	2
228/520280 Delivery Services	30	200	300	300	100
241/520491 Internal Graphics and Reproduction Services	930	1,448	1,708	1,708	260
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		945	950	950	5
295/521290 Special Program Expenses	8,195	10,394	10,450	10,450	56
Contractual Services Total	18,438	27,809	30,226	30,226	2,417
Supplies and Materials					
350/530600 Office Supplies	2,225	2,703	2,442	2,442	(261)
353/530640 Books, Periodicals, Publications, Archives and Data Services	723	2,228	2,000	2,000	(228)
353/530675 County Wide Lexis-Nexis Contract			1,535	1,535	1,535
355/530700 Photographic and Reproduction Supplies		283	285	285	2
Supplies and Materials Total	2,949	5,214	6,262	6,262	1,048
Operations and Maintenance					
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	34,534
Operations and Maintenance Total		2,025	34,534	34,534	32,509
Rental and Leasing					
630/550010 Rental of Office Equipment	13,223	13,223			(13,223)
630/550018 County Wide Canon Photocopier Lease			13,201	13,201	13,201
Rental and Leasing Total	13,223	13,223	13,201	13,201	(22)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(90,000)	(90,000)	(90,000)	
880/580220 Institutional Memberships & Fees		275	275	275	
Contingency and Special Purposes Total		(89,725)	(89,725)	(89,725)	
Operating Funds Total	1,773,086	2,282,354	2,572,071	2,572,071	289,717

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 Recommended
Corporate Fund	1,584.3	1,734.6	2,015.1
	Adopted	Adopted	Recommended
FTE Positions	17.0	19.0	19.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,339,473	1,719,509	1,952,330	1,952,330	232,821
170/501510 Mandatory Medicare Costs	19,078	25,185	28,310	28,310	3,125
185/501810 Professional and Technical Membership Fees		99	100	100	1
190/501970 Transportation and Other Travel Expenses for Employees	33,274	34,825	45,000	45,000	10,175
Personal Services Total	1,391,824	1,779,618	2,025,740	2,025,740	246,122
Contractual Services					
220/520150 Communication Services	7,750	12,812	13,558	13,558	746
225/520260 Postage	148	378	380	380	2
228/520280 Delivery Services	30	100	100	100	
241/520491 Internal Graphics and Reproduction Services	840	1,148	1,148	1,148	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		945	950	950	5
295/521290 Special Program Expenses	8,195	10,394	10,450	10,450	56
Contractual Services Total	16,963	25,777	26,586	26,586	809
Supplies and Materials					
350/530600 Office Supplies	1,568	1,785	1,890	1,890	105
353/530640 Books, Periodicals, Publications, Archives and Data Services	723	2,228	2,000	2,000	(228)
353/530675 County Wide Lexis-Nexis Contract			1,256	1,256	1,256
355/530700 Photographic and Reproduction Supplies		283	285	285	2
Supplies and Materials Total	2,291	4,296	5,431	5,431	1,135
Operations and Maintenance					
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	34,534
Operations and Maintenance Total		2,025	34,534	34,534	32,509
Rental and Leasing					
630/550010 Rental of Office Equipment	12,567	12,567			(12,567)
630/550018 County Wide Canon Photocopier Lease			12,567	12,567	12,567
Rental and Leasing Total	12,567	12,567	12,567	12,567	
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(90,000)	(90,000)	(90,000)	
880/580220 Institutional Memberships & Fees		275	275	275	
Contingency and Special Purposes Total		(89,725)	(89,725)	(89,725)	
Operating Funds Total	1,423,645	1,734,558	2,015,133	2,015,133	280,575

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	185,504	1.0	185,504
0013	President of the Board of Cook County Commissioners	SEL	1.0	170,000	1.0	181,203	1.0	181,203
4771	Deputy Chief of Staff	24	1.0	150,000	1.0	122,400	1.0	122,400
6411	Senior Advisor to the President	24	1.0	120,000	1.0	127,908	1.0	127,908
4771	Deputy Chief of Staff	24		1		1		1
0295	Administrative Analyst V	23		1		1		1
6236	Aide to the President	22	1.0	75,619	1.0	80,765	1.0	80,765
6237	Aide to the Chief of Staff	22	1.0	68,569	1.0	73,460	1.0	73,460
6238	Aide to the Deputy Chief of Staff	20	1.0	63,000	1.0	68,503	1.0	68,503
0292	Administrative Analyst II	19		1		1		1
0050	Administrative Assistant IV	18		1		1		1
0048	Administrative Assistant III	16	1.0	41,099	1.0	43,947	1.0	43,947
			8.0	\$870,158	8.0	\$883,694	8.0	\$883,694
04 Public Affairs - 0100104								
4701	Deputy Director of Communications and Public Affairs	24	1.0	104,260	1.0	110,068	1.0	110,068
5588	Director of Communications and Public Affairs	24	1.0	120,000	1.0	122,400	1.0	122,400
6243	Director of External Affairs	24	1.0	80,000	1.0	84,456	1.0	84,456
5714	Press Secretary	23		1		1		1
0293	Administrative Analyst III	21		1		1		1
0051	Administrative Assistant V	20		1		1		1
			3.0	\$304,263	3.0	\$316,927	3.0	\$316,927
05 Legal and Legislative Affairs - 0101364								
1031	Special Assistant	24	1.0	70,000	1.0	74,613	1.0	74,613
4702	Special Legal Counsel	24	1.0	172,719	1.0	184,102	1.0	184,102
5213	Assistant Special Legal Counsel	24	1.0	105,000	1.0	110,849	1.0	110,849
5234	Special Assistant Governmental and Legislative Affairs	24	1.0	103,631	1.0	110,462	1.0	110,462
6242	Director of Governmental and Legislative Affairs	24	1.0	120,000	1.0	124,848	1.0	124,848
0619	Legislative Coordinator II	22	1.0	80,043	1.0	87,036	1.0	87,036
0620	Legislative Coordinator I	20	1.0	60,235	1.0	72,010	1.0	72,010
0050	Administrative Assistant IV	18	1.0	46,476	1.0	49,538	1.0	49,538
			8.0	\$758,104	8.0	\$813,458	8.0	\$813,458
Total Salaries and Positions			19.0	\$1,932,525	19.0	\$2,014,079	19.0	\$2,014,079
Turnover Adjustment				(186,828)		(61,749)		(61,749)
Operating Funds Total			19.0	\$1,745,697	19.0	\$1,952,330	19.0	\$1,952,330

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	170,000	1.0	181,203	1.0	181,203
24	11.0	1,327,478	11.0	1,357,611	11.0	1,357,611
23		2		2		2
22	3.0	224,231	3.0	241,261	3.0	241,261
21		1		1		1
20	2.0	123,236	2.0	140,514	2.0	140,514
19		1		1		1
18	1.0	46,477	1.0	49,539	1.0	49,539
16	1.0	41,099	1.0	43,947	1.0	43,947
Total Salaries and Positions	19.0	\$1,932,525	19.0	\$2,014,079	19.0	\$2,014,079
Turnover Adjustment		(186,828)		(61,749)		(61,749)
Operating Funds Total	19.0	\$1,745,697	19.0	\$1,952,330	19.0	\$1,952,330

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 Recommended
Public Safety Fund	462.3	547.8	556.9
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	341,667	533,912	541,974	541,974	8,062
170/501510 Mandatory Medicare Costs	4,907	7,820	7,859	7,859	39
185/501810 Professional and Technical Membership Fees		398			(398)
186/501860 Training Programs for Staff Personnel	80	2,060	2,000	2,000	(60)
Personal Services Total	346,653	544,190	551,833	551,833	7,643
Contractual Services					
220/520150 Communication Services	1,385	1,632	2,880	2,880	1,248
228/520280 Delivery Services		100	200	200	100
241/520491 Internal Graphics and Reproduction Services	90	300	560	560	260
Contractual Services Total	1,475	2,032	3,640	3,640	1,608
Supplies and Materials					
350/530600 Office Supplies	657	918	552	552	(366)
353/530675 County Wide Lexis-Nexis Contract			279	279	279
Supplies and Materials Total	657	918	831	831	(87)
Rental and Leasing					
630/550010 Rental of Office Equipment	656	656			(656)
630/550018 County Wide Canon Photocopier Lease			634	634	634
Rental and Leasing Total	656	656	634	634	(22)
Operating Funds Total	349,442	547,796	556,938	556,938	9,142

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 2051106								
0263	Director	24	1.0	115,000	1.0	119,646	1.0	119,646
5531	Special Assistant for Legal Affairs	24	1.0	90,000	1.0	95,931	1.0	95,931
1719	Grant Coordinator	23	1.0	72,587	1.0	79,962	1.0	79,962
0095	Program Coordinator	22	1.0	78,821	1.0	84,471	1.0	84,471
5819	Executive Assistant II	22	1.0	67,557				
5580	Executive Assistant I	21			1.0	59,576	1.0	59,576
0620	Legislative Coordinator I	20	1.0	62,465	1.0	59,576	1.0	59,576
6478	Grant Monitor	20			1.0	59,576	1.0	59,576
0047	Administrative Assistant II	14	1.0	55,613				
			7.0	\$542,043	7.0	\$558,738	7.0	\$558,738
Total Salaries and Positions			7.0	\$542,043	7.0	\$558,738	7.0	\$558,738
Turnover Adjustment						(16,764)		(16,764)
Operating Funds Total			7.0	\$542,043	7.0	\$541,974	7.0	\$541,974

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	205,000	2.0	215,577	2.0	215,577
23	1.0	72,587	1.0	79,962	1.0	79,962
22	2.0	146,378	1.0	84,471	1.0	84,471
21			1.0	59,576	1.0	59,576
20	1.0	62,465	2.0	119,152	2.0	119,152
14	1.0	55,613				
Total Salaries and Positions	7.0	\$542,043	7.0	\$558,738	7.0	\$558,738
Turnover Adjustment				(16,764)		(16,764)
Operating Funds Total	7.0	\$542,043	7.0	\$541,974	7.0	\$541,974

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BUREAU SUMMARY
 BUREAU OF ADMINISTRATION

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
011 - Office of the Chief Administrative Officer	1,727,627	2,300,739	2,424,206	2,424,206	123,467
161 - Department of Environmental Control	1,312,817	1,553,278	1,648,796	1,648,796	95,518
500 - Department of Transportation and Highways	4,583,420	5,722,051	5,368,815	5,368,815	(353,236)
Corporate Fund Total	7,623,864	9,576,068	9,441,817	9,441,817	(134,251)
Public Safety Fund					
259 - Medical Examiner	7,705,791	10,306,178	11,016,895	11,016,895	710,717
451 - Office of Adoption and Child Custody Advocacy	543,580	725,479	741,665	741,665	16,186
Public Safety Fund Total	8,249,371	11,031,657	11,758,560	11,758,560	726,903
General Fund Total	15,873,235	20,607,725	21,200,377	21,200,377	592,652
Special Purpose Funds					
501 - MFT Illinois First (1st)	15,893,676	23,504,319	25,925,235	25,925,235	2,420,916
510 - Animal Control Department	2,305,922	4,095,046	3,606,405	3,606,405	(488,641)
530 - Cook County Law Library	3,439,009	5,421,021	4,929,020	4,929,020	(492,001)
585 - Environmental Control Solid Waste Fee		337,693	517,590	517,590	179,897
Special Purpose Funds Total	21,638,607	33,358,079	34,978,250	34,978,250	1,620,171
Restricted					
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	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	95,000
669 - Community Solar PV Systems on Rooftops and Vacant Land			1,238,308	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	3,000
686 - HWY Long Range Transportation Plan		280,000			(280,000)
748 - Air Pollution Particulate Monitoring		240,000	240,000	240,000	
766 - Brownfields Assessment		600,000	571,324	571,324	(28,676)
791 - EC Electronics Reuse and Recycling		2,000	2,000	2,000	
880 - Vital Records And Death Certificate Surcharge Fund		4,320	4,334	4,334	14
905 - Radon Awareness		8,900	8,900	8,900	
909 - Air Pollution Control		407,106	615,110	615,110	208,004
Restricted Total		5,333,326	5,277,976	5,277,976	(55,350)
Total Appropriations	37,511,842	59,299,130	61,456,603	61,456,603	2,157,473

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
011 - Office of the Chief Administrative Officer	34.0	30.0	30.0	(4.0)
161 - Department of Environmental Control	26.0	21.7	21.7	(4.3)
500 - Department of Transportation and Highways	66.2	48.2	48.2	(18.0)
Corporate Fund Total	126.2	99.9	99.9	(26.3)

BUREAU SUMMARY
 BUREAU OF ADMINISTRATION

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
259 - Medical Examiner	123.8	127.7	127.7	3.9
451 - Office of Adoption and Child Custody Advocacy	11.0	11.0	11.0	
Public Safety Fund Total	134.8	138.7	138.7	3.9
General Fund Total	261.0	238.6	238.6	(22.4)
Special Purpose Funds				
501 - MFT Illinois First (1st)	221.7	217.1	217.1	(4.6)
510 - Animal Control Department	23.0	23.0	23.0	
530 - Cook County Law Library	34.0	28.0	28.0	(6.0)
585 - Environmental Control Solid Waste Fee		2.0	2.0	2.0
Special Purpose Funds Total	278.7	270.1	270.1	(8.6)
Restricted				
668 - Science and Energy Education and Outreach		1.0	1.0	1.0
748 - Air Pollution Particulate Monitoring	2.0	2.0	2.0	
909 - Air Pollution Control	6.0	6.0	6.0	
Restricted Total	8.0	9.0	9.0	1.0
Total Positions	547.7	517.7	517.7	(30.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	12,634,721	16,717,929	16,336,005	16,336,005	(381,924)
120/501210 Overtime Compensation	133,174	187,723	150,000	150,000	(37,723)
124/501250 Employee Health Insurance Allotment	3,533	2,400			(2,400)
133/501360 Per Diem Personnel			23,065	23,065	23,065
136/501400 Differential Pay	11,915	4,369	5,000	5,000	631
170/501510 Mandatory Medicare Costs	177,467	246,618	239,466	239,466	(7,152)
185/501810 Professional and Technical Membership Fees	15,548	33,614	33,875	33,875	261
186/501860 Training Programs for Staff Personnel	40,455	91,652	78,990	78,990	(12,662)
190/501970 Transportation and Other Travel Expenses for Employees	51,589	70,751	71,600	71,600	849
Personal Services Total	13,068,402	17,355,056	16,938,001	16,938,001	(417,055)
Contractual Services					
213/520010 Ambulance and Patient Transportation Service		3,591	3,800	3,800	209
215/520050 Scavenger Services	112,883	132,425	131,600	131,600	(825)
220/520150 Communication Services	42,029	65,102	66,735	66,735	1,633
222/520190 Laundry and Linen Services	41,764	47,250	50,000	50,000	2,750
223/520210 Food Services	516	500	500	500	
225/520260 Postage	20,057	29,404	29,285	29,285	(119)
228/520280 Delivery Services	1,673	3,200	3,200	3,200	
235/520390 Contractual Maintenance Services	277,793	286,500	280,000	280,000	(6,500)
237/520470 Services for Minors or the Indigent	87,926	231,410	180,000	180,000	(51,410)
240/520490 External Graphics and Reproduction Services	2,022	4,725	5,000	5,000	275
241/520491 Internal Graphics and Reproduction Services	1,934	17,325	15,300	15,300	(2,025)
245/520610 Advertising For Specific Purposes	735	24,717	26,000	26,000	1,283
260/520830 Professional and Managerial Services	80,489	257,545	272,650	272,650	15,105
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	40,000	63,504	67,200	67,200	3,696
272/521050 Medical Consultation Services	69,260	91,222	80,000	80,000	(11,222)
278/521200 Laboratory Related Services	377,294	411,580	401,580	401,580	(10,000)
Contractual Services Total	1,156,376	1,670,000	1,612,850	1,612,850	(57,150)
Supplies and Materials					
320/530100 Wearing Apparel	25,796	33,370	42,500	42,500	9,130
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	7,914	9,450	11,000	11,000	1,550
333/530270 Institutional Supplies	5,178	16,572	20,500	20,500	3,928
343/530580 Road Materials for Maintenance	2,238	2,835	3,000	3,000	165
350/530600 Office Supplies	23,847	27,061	26,438	26,438	(623)
353/530640 Books, Periodicals, Publications, Archives and Data Services	18,873	27,030	27,310	27,310	280
353/530675 County Wide Lexis-Nexis Contract			558	558	558
355/530700 Photographic and Reproduction Supplies	(103,457)	53,391	57,975	57,975	4,584
360/530790 Medical, Dental, and Laboratory Supplies	260,170	276,271	309,500	309,500	33,229
367/531500 X-ray (Radiology)Supplies	77,372	77,930	75,000	75,000	(2,930)
388/531650 Computer Operation Supplies	16,159	43,579	46,375	46,375	2,796
Supplies and Materials Total	334,090	567,489	620,156	620,156	52,667
Operations and Maintenance					
402/540030 Water and Sewer	9,341	9,922	12,000	12,000	2,078
410/540050 Electricity	37,771	40,850	45,000	45,000	4,150
422/540070 Gas	16,378	56,131	63,000	63,000	6,869
440/540130 Maintenance and Repair of Office Equipment	4,651	49,220	48,720	48,720	(500)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	42,368	170,000	203,000	203,000	33,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ADMINISTRATION

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	107,110	212,500	217,500	217,500	5,000
444/540250 Maintenance and Repair of Automotive Equipment	704,588	740,325	396,750	396,750	(343,575)
445/540290 Operation of Automotive Equipment	231,339	429,814	535,880	535,880	106,066
449/540310 Op., Maint. and Repair of Institutional Equipment	27,040	29,272	78,300	78,300	49,028
461/540370 Maintenance of Facilities	9,617	9,700	12,000	12,000	2,300
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			773,115	773,115	773,115
Operations and Maintenance Total	1,190,202	1,747,734	2,385,265	2,385,265	637,531
Rental and Leasing					
630/550010 Rental of Office Equipment	95,950	122,106	80,093	80,093	(42,013)
630/550018 County Wide Canon Photocopier Lease			54,667	54,667	54,667
660/550130 Rental of Facilities	42,000	43,200	42,320	42,320	(880)
Rental and Leasing Total	137,950	165,306	177,080	177,080	11,774
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(13,785)	(897,860)	(532,975)	(532,975)	364,885
Contingency and Special Purposes Total	(13,785)	(897,860)	(532,975)	(532,975)	364,885
Operating Funds Total	15,873,235	20,607,725	21,200,377	21,200,377	592,652
(016) Revolving Fund					
540/560430 Medical, Dental and Laboratory Equipment			218,500	218,500	218,500
549/560610 Vehicle Purchase			2,008,000	2,008,000	2,008,000
			2,226,500	2,226,500	2,226,500
(717) New/Replacement Capital Equipment					
510/560410 Fixed Plant Equipment	17,515	30,000			(30,000)
521/560420 Institutional Equipment	57,744	267,560			(267,560)
530/560510 Office Furnishings and Equipment	25,994				
540/560430 Medical, Dental and Laboratory Equipment	1,159,331	457,250			(457,250)
549/560610 Vehicle Purchase	4,166,441	2,075,250			(2,075,250)
570/560440 Telecommunications Equipment	24,918				
579/560450 Computer Equipment	118,669	150,000			(150,000)
	5,570,612	2,980,060			(2,980,060)
Total Capital Equipment Request Total	5,570,612	2,980,060	2,226,500	2,226,500	(753,560)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	13,228,005	18,933,782	20,260,396	20,260,396	1,326,614
120/501210 Overtime Compensation	98,849	121,772	850,000	850,000	728,228
124/501250 Employee Health Insurance Allotment	5,600	3,200			(3,200)
129/501300 Salaries and Wages of Seasonal Work Employees	223,398	421,177	481,057	481,057	59,880
136/501400 Differential Pay	3,824	1,332	2,000	2,000	668
170/501510 Mandatory Medicare Costs	174,749	285,264	313,115	313,115	27,851
172/501540 Workers' Compensation	1,026,568	1,500,000	1,297,262	1,297,262	(202,738)
174/501570 Statutory Pension	282,100	376,133	394,136	394,136	18,003
175/501590 Life Insurance Program	26,161	45,830	50,109	50,109	4,279
176/501610 Health Insurance	2,400,283	2,950,648	3,170,432	3,170,432	219,784
177/501640 Dental Insurance Plan	70,563	103,299	106,646	106,646	3,347
178/501660 Unemployment Compensation			1,931	1,931	1,931
179/501690 Vision Care Insurance	24,918	31,616	32,614	32,614	998
181/501715 Group Pharmacy Insurance	660,009	682,658	785,070	785,070	102,412
183/501770 Seminars for Professional Employees	1,791	9,000	12,000	12,000	3,000
185/501810 Professional and Technical Membership Fees	12,904	15,000	15,000	15,000	
186/501860 Training Programs for Staff Personnel	28,636	93,500	95,000	95,000	1,500
190/501970 Transportation and Other Travel Expenses for Employees	25,071	78,305	81,500	81,500	3,195
Personal Services Total	18,293,429	25,652,516	27,948,268	27,948,268	2,295,752
Contractual Services					
220/520150 Communication Services	19,816	53,315	62,240	62,240	8,925
225/520260 Postage	406	21,185	23,285	23,285	2,100
228/520280 Delivery Services	34,000	34,000	34,000	34,000	
235/520390 Contractual Maintenance Services	2,664	300,000	315,000	315,000	15,000
240/520490 External Graphics and Reproduction Services	1,083	19,500	9,500	9,500	(10,000)
241/520491 Internal Graphics and Reproduction Services	1,468	5,000	10,700	10,700	5,700
245/520610 Advertising For Specific Purposes		950	1,000	1,000	50
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	254	1,000	1,000	1,000	
260/520830 Professional and Managerial Services	30,885	615,000	165,000	165,000	(450,000)
298/521310 Special or Cooperative Programs	608,865	960,000	960,000	960,000	
Contractual Services Total	699,441	2,009,950	1,581,725	1,581,725	(428,225)
Supplies and Materials					
320/530100 Wearing Apparel	2,696	8,550	11,000	11,000	2,450
333/530270 Institutional Supplies	101,492	210,900	223,000	223,000	12,100
343/530580 Road Materials for Maintenance	24,309	156,750	170,000	170,000	13,250
350/530600 Office Supplies	4,569	23,073	24,287	24,287	1,214
353/530640 Books, Periodicals, Publications, Archives and Data Services	662,050	1,265,046	1,154,500	1,154,500	(110,546)
353/530675 County Wide Lexis-Nexis Contract			2,441	2,441	2,441
355/530700 Photographic and Reproduction Supplies	3,348	6,650	6,650	6,650	
388/531650 Computer Operation Supplies	4,324	116,850	103,000	103,000	(13,850)
Supplies and Materials Total	802,787	1,787,819	1,694,878	1,694,878	(92,941)
Operations and Maintenance					
410/540050 Electricity	88,615	123,500	130,000	130,000	6,500
422/540070 Gas	133,225	169,100	178,000	178,000	8,900
440/540130 Maintenance and Repair of Office Equipment	7,842	16,500	6,500	6,500	(10,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,547	159,892	159,900	159,900	8
444/540250 Maintenance and Repair of Automotive Equipment	21,987	57,000	400,000	400,000	343,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
449/540310 Op., Maint. and Repair of Institutional Equipment	39,844	109,725	115,475	115,475	5,750
461/540370 Maintenance of Facilities	89,005	118,750	120,000	120,000	1,250
470/540390 Operating Costs for the Richard J. Daley Center	498,704	664,938	594,092	594,092	(70,846)
Operations and Maintenance Total	885,767	1,419,405	1,703,967	1,703,967	284,562
Capital Equipment and Improvements					
530/560510 Office Furnishings and Equipment		45,410	53,320	53,320	7,910
549/560610 Vehicle Purchase	34,585	99,250	50,000	50,000	(49,250)
550/560620 Automotive Equipment		105,000	35,000	35,000	(70,000)
579/560450 Computer Equipment	2,907	108,646			(108,646)
Capital Equipment and Improvements Total	37,492	358,306	138,320	138,320	(219,986)
Rental and Leasing					
630/550010 Rental of Office Equipment	46,674	109,991	60,712	60,712	(49,279)
630/550018 County Wide Canon Photocopier Lease			16,272	16,272	16,272
634/550060 Rental of Automotive Equipment		285,000	320,000	320,000	35,000
638/550100 Rental of Institutional Equipment	70,000	68,600	70,000	70,000	1,400
Rental and Leasing Total	116,674	463,591	466,984	466,984	3,393
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		288,949			(288,949)
818/580033 Reimbursement to Designated Fund		515,686	552,269	552,269	36,583
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(217,931)	(160,000)	(160,000)	57,931
880/580220 Institutional Memberships & Fees	25,000	40,000	40,000	40,000	
881/580240 County Government Public Programs and Events	51	2,500	2,500	2,500	
883/580260 Cook County Administration	777,966	1,037,288	1,009,339	1,009,339	(27,949)
Contingency and Special Purposes Total	803,017	1,666,492	1,444,108	1,444,108	(222,384)
Operating Funds Total	21,638,607	33,358,079	34,978,250	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 Recommended
Corporate Fund	2,732.7	2,300.7	2,424.2
	Adopted	Adopted	Recommended
FTE Positions	38.0	34.0	30.0

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
Shared Fleet			
% of Shared Fleet unused time	41.3%	19.7%	15%
# of Shared Fleet registered users	462	500	550
Printing and Graphic Services			
Average # of days to complete print orders	5.1	8.1	7.0
# of PGS orders received	2,366	2,800	3,000
Records Management			
# 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
Zero Based Budgeting Indicators			
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,673,791	2,256,372	2,281,030	2,281,030	24,658
120/501210 Overtime Compensation	4,628	4,583			(4,583)
170/501510 Mandatory Medicare Costs	23,167	33,117	33,078	33,078	(39)
185/501810 Professional and Technical Membership Fees	85	85	375	375	290
186/501860 Training Programs for Staff Personnel	4,037	4,740	5,990	5,990	1,250
190/501970 Transportation and Other Travel Expenses for Employees	3,822	7,572	13,600	13,600	6,028
Personal Services Total	1,709,532	2,306,469	2,334,073	2,334,073	27,604
Contractual Services					
215/520050 Scavenger Services	2,408	2,975			(2,975)
220/520150 Communication Services	9,623	13,199	13,967	13,967	768
225/520260 Postage	342	363	285	285	(78)
241/520491 Internal Graphics and Reproduction Services	280	1,200	1,200	1,200	
260/520830 Professional and Managerial Services	43,440	43,445	20,550	20,550	(22,895)
Contractual Services Total	56,093	61,182	36,002	36,002	(25,180)
Supplies and Materials					
333/530270 Institutional Supplies		472	500	500	28
350/530600 Office Supplies	3,880	3,608	2,268	2,268	(1,340)
353/530640 Books, Periodicals, Publications, Archives and Data Services		780	780	780	
355/530700 Photographic and Reproduction Supplies	(142,591)	945	1,000	1,000	55
388/531650 Computer Operation Supplies	2,434	4,362	5,375	5,375	1,013
Supplies and Materials Total	(136,278)	10,167	9,923	9,923	(244)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	3,355	5,720	5,720	5,720	
444/540250 Maintenance and Repair of Automotive Equipment	4,110	25,350	31,250	31,250	5,900
445/540290 Operation of Automotive Equipment	20,422	38,695	32,000	32,000	(6,695)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			64,239	64,239	64,239
Operations and Maintenance Total	27,887	69,765	133,209	133,209	63,444
Rental and Leasing					
630/550010 Rental of Office Equipment	28,392	45,106	45,312	45,312	206
630/550018 County Wide Canon Photocopier Lease			10,498	10,498	10,498
660/550130 Rental of Facilities	42,000	43,200	42,320	42,320	(880)
Rental and Leasing Total	70,392	88,306	98,130	98,130	9,824
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(235,150)	(187,131)	(187,131)	48,019
Contingency and Special Purposes Total		(235,150)	(187,131)	(187,131)	48,019
Operating Funds Total	1,727,627	2,300,739	2,424,206	2,424,206	123,467
(717) New/Replacement Capital Equipment - 71700011					
521/560420 Institutional Equipment		7,000			(7,000)
549/560610 Vehicle Purchase	182,765	211,000			(211,000)
	182,765	218,000			(218,000)
Capital Equipment Request Total	182,765	218,000			(218,000)

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 0111354								
0052	Chief Administrative Officer	24	1.0	150,000	1.0	156,060	1.0	156,060
1031	Special Assistant	24			1.0	105,081	1.0	105,081
5210	Special Assistant	24	1.0	80,001	2.0	152,082	2.0	152,082
5299	Deputy Chief Administrative Officer	24	2.0	230,000	2.0	239,646	2.0	239,646
5531	Special Assistant for Legal Affairs	24	1.0	102,000	1.0	108,722	1.0	108,722
0295	Administrative Analyst V	23	1.0	74,503	1.0	79,962	1.0	79,962
5819	Executive Assistant II	22		1		1		1
1557	Director of Veterans Affairs	21	1.0	91,160	1.0	98,590	1.0	98,590
0051	Administrative Assistant V	20	1.0	89,710	1.0	93,335	1.0	93,335
0620	Legislative Coordinator I	20	2.0	125,403	2.0	158,778	2.0	158,778
0641	Investigator IV	20	1.0	70,225	1.0	74,943	1.0	74,943
0854	Public Information Officer	20	1.0	74,273	1.0	82,389	1.0	82,389
0048	Administrative Assistant III	16	1.0	64,563	1.0	69,190	1.0	69,190
0143	Accountant III	15				1		1
0046	Administrative Assistant I	12	1.0	30,416	1.0	33,072	1.0	33,072
1003	Telephone Operator III	10	2.0	81,998		1		1
			16.0	\$1,264,253	16.0	\$1,451,853	16.0	\$1,451,853
04 Fleet Management - 0111359								
5940	Fleet Manager	23	1.0	72,753	1.0	75,315	1.0	75,315
			1.0	\$72,753	1.0	\$75,315	1.0	\$75,315
03 Industrial Engineering								
01 Industrial Engineering - 0111356								
2284	Industrial Engineer IV	24	1.0	108,000	1.0	115,118	1.0	115,118
2223	Industrial Engineer I	20		1		1		1
0050	Administrative Assistant IV	18		1		1		1
			1.0	\$108,002	1.0	\$115,120	1.0	\$115,120
05 Shared Services								
01 Printing & Graphic Services - 0110501								
5558	Manager of Printing & Graphic Services	23	1.0	72,992	1.0	78,383	1.0	78,383
0293	Administrative Analyst III	21	1.0	90,880	1.0	98,590	1.0	98,590
1033	Graphics Technician V	20	1.0	86,692	1.0	92,411	1.0	92,411
0969	Graphics Technician III	17	1.0	53,426	1.0	59,501	1.0	59,501
0143	Accountant III	15	1.0	59,740	1.0	63,884	1.0	63,884
0989	Multilith Operator IV	14	3.0	169,038	3.0	146,895	3.0	146,895
2362	Bookbinder	X	1.0	57,209		1		1
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	71,781	1.0	71,781
6052	Bindery & Digital Printer Operator	14	2.0	85,335	2.0	94,882	2.0	94,882
			12.0	\$745,720	11.0	\$706,328	11.0	\$706,328
02 Salvage Unit - 0110502								
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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Records Management Activity - 0111357								
5242	Records Management Administrator	23	1.0	72,197	1.0	78,383	1.0	78,383
			1.0	\$72,197	1.0	\$78,383	1.0	\$78,383
Total Salaries and Positions			34.0	\$2,485,891	30.0	\$2,426,999	30.0	\$2,426,999
Turnover Adjustment				(190,503)		(145,969)		(145,969)
Operating Funds Total			34.0	\$2,295,388	30.0	\$2,281,030	30.0	\$2,281,030

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	3.0	198,025	1.0	71,782	1.0	71,782
24	7.0	755,001	8.0	876,709	8.0	876,709
23	4.0	292,445	4.0	312,043	4.0	312,043
22	1.0	67,558		1		1
21	2.0	182,040	2.0	197,180	2.0	197,180
20	6.0	446,304	6.0	501,857	6.0	501,857
18		1		1		1
17	1.0	53,426	1.0	59,501	1.0	59,501
16	1.0	64,563	1.0	69,190	1.0	69,190
15	1.0	59,741	1.0	63,885	1.0	63,885
14	5.0	254,373	5.0	241,777	5.0	241,777
12	1.0	30,416	1.0	33,072	1.0	33,072
10	2.0	81,998		1		1
Total Salaries and Positions	34.0	\$2,485,891	30.0	\$2,426,999	30.0	\$2,426,999
Turnover Adjustment		(190,503)		(145,969)		(145,969)
Operating Funds Total	34.0	\$2,295,388	30.0	\$2,281,030	30.0	\$2,281,030

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 Recommended
Corporate Fund	1,645.4	1,553.3	1,648.8
	Adopted	Adopted	Recommended
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
Environmental Control			
# Days to Respond to Environmental Complaint	0.58	0.42	1
Asbestos & Demolition			
Demolition Debris Diversion Rate	94%	97%	95%
Air Monitoring			
# of Scheduled Air Monitor Audits Completed	60	69	69
Solid Waste			
Tons of Waste Diverted from Landfills	600	2,000	2,550
Zero Based Budgeting Indicators			
Annual Inspections/Permits per FTE in Inspectional Units	862	869	1,022

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,220,084	1,686,945	1,558,390	1,558,390	(128,555)
170/501510 Mandatory Medicare Costs	16,330	23,627	22,600	22,600	(1,027)
185/501810 Professional and Technical Membership Fees	1,540	2,487	3,500	3,500	1,013
186/501860 Training Programs for Staff Personnel	3,363	7,313	7,500	7,500	187
190/501970 Transportation and Other Travel Expenses for Employees	3,747	5,472	4,500	4,500	(972)
Personal Services Total	1,245,064	1,725,844	1,596,490	1,596,490	(129,354)
Contractual Services					
220/520150 Communication Services	7,443	12,745	12,000	12,000	(745)
225/520260 Postage	6,200	12,757	12,500	12,500	(257)
241/520491 Internal Graphics and Reproduction Services	775	8,500	5,000	5,000	(3,500)
245/520610 Advertising For Specific Purposes		23,625	25,000	25,000	1,375
260/520830 Professional and Managerial Services	3,405	77,100	77,100	77,100	
Contractual Services Total	17,823	134,727	131,600	131,600	(3,127)
Supplies and Materials					
320/530100 Wearing Apparel	892	3,780	4,500	4,500	720
350/530600 Office Supplies	4,427	5,056	5,000	5,000	(56)
353/530640 Books, Periodicals, Publications, Archives and Data Services	83	250	530	530	280
353/530675 County Wide Lexis-Nexis Contract			279	279	279
355/530700 Photographic and Reproduction Supplies		472	1,975	1,975	1,503
360/530790 Medical, Dental, and Laboratory Supplies	19,992	24,192	24,500	24,500	308
Supplies and Materials Total	25,394	33,750	36,784	36,784	3,034
Operations and Maintenance					
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	8,664	17,500	17,500	17,500	
444/540250 Maintenance and Repair of Automotive Equipment	4,482	13,750	10,500	10,500	(3,250)
445/540290 Operation of Automotive Equipment	7,634	31,185	26,880	26,880	(4,305)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			102,038	102,038	102,038
Operations and Maintenance Total	20,780	62,435	156,918	156,918	94,483
Rental and Leasing					
630/550010 Rental of Office Equipment	3,756	9,232	9,732	9,732	500
630/550018 County Wide Canon Photocopier Lease			3,116	3,116	3,116
Rental and Leasing Total	3,756	9,232	12,848	12,848	3,616
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(412,710)	(285,844)	(285,844)	126,866
Contingency and Special Purposes Total		(412,710)	(285,844)	(285,844)	126,866
Operating Funds Total	1,312,817	1,553,278	1,648,796	1,648,796	95,518
(016) Revolving Fund - 0161610000					
540/560430 Medical, Dental and Laboratory Equipment			118,500	118,500	118,500
549/560610 Vehicle Purchase			51,000	51,000	51,000
			169,500	169,500	169,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700161</u>					
521/560420 Institutional Equipment		57,000			(57,000)
540/560430 Medical, Dental and Laboratory Equipment	91,063	246,250			(246,250)
549/560610 Vehicle Purchase	142,392	64,000			(64,000)
	233,455	367,250			(367,250)
Capital Equipment Request Total	233,455	367,250	169,500	169,500	(197,750)

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

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Administration								
01 Administration and Sustainability - 1611133								
0263	Director	24	1.0	110,104	1.0	117,361	1.0	117,361
5531	Special Assistant for Legal Affairs	24	1.0	85,000	1.0	89,735	1.0	89,735
5204	Deputy Director	23	1.0	103,029	1.0	111,686	1.0	111,686
0252	Business Manager II	20	1.0	58,108	1.0	62,003	1.0	62,003
0620	Legislative Coordinator I	20	1.0	77,271	1.0	82,389	1.0	82,389
0048	Administrative Assistant III	16	1.0	59,058	1.0	62,989	1.0	62,989
			6.0	\$492,570	6.0	\$526,163	6.0	\$526,163
02 Compliance And Surveillance								
01 Asbestos & Demolition - 1611134								
2271	Manager Engineering Services	20	1.0	73,713	1.0	78,776	1.0	78,776
1430	Environmental Control Inspector II	17		1	2.0	129,482	2.0	129,482
2217	Environmental Control Engineer I	17		1		1		1
1429	Environmental Control Inspector I	15	1.0	53,225		1		1
0046	Administrative Assistant I	12	1.0	40,849	1.0	45,453	1.0	45,453
0935	Stenographer IV	11	1.0	44,165				
			4.0	\$211,954	4.0	\$253,713	4.0	\$253,713
02 Industrial - 1611135								
1441	Environmental Engineer IV	22	1.0	103,904	1.0	112,805	1.0	112,805
1446	Environmental Control Engineer III	20	1.0	91,224	1.0	95,210	1.0	95,210
2218	Environmental Control Engineer II	19	1.0	76,561	1.0	81,657	1.0	81,657
4872	Environmental Control Engineer I	18	1.0	69,445	1.0	74,258	1.0	74,258
2217	Environmental Control Engineer I	17		1		1		1
			4.0	\$341,135	4.0	\$363,931	4.0	\$363,931
03 Commercial - 1611136								
2277	Manager Of Field Evaluations	20	1.0	82,633				
0048	Administrative Assistant III	16	1.0	60,859	1.0	64,911	1.0	64,911
1429	Environmental Control Inspector I	15	3.0	154,991	3.0	170,819	3.0	170,819
0046	Administrative Assistant I	12	1.0	44,589	1.0	47,558	1.0	47,558
0907	Clerk V	11	1.0	42,459				
			7.0	\$385,531	5.0	\$283,288	5.0	\$283,288
04 Solid Waste - 1611137								
2227	Solid Waste Coordinator	21	1.0	84,397	1.0	91,493	1.0	91,493
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		1
			4.0	\$257,077	1.0	\$91,494	1.0	\$91,494
03 Technical Services								
01 Air Monitoring - 1611138								
2272	Manager Technical Services	20	1.0	75,018	1.0	75,315	1.0	75,315
1440	Environmental Control Monitoring Technician II	18		1		1		1
			1.0	\$75,019	1.0	\$75,316	1.0	\$75,316
04 Sustainability - 1611141								
6080	Energy Manager	23			0.7	64,308	0.7	64,308
					0.7	\$64,308	0.7	\$64,308
Total Salaries and Positions			26.0	\$1,763,286	21.7	\$1,658,213	21.7	\$1,658,213
Turnover Adjustment				(50,649)		(99,823)		(99,823)
Operating Funds Total			26.0	\$1,712,637	21.7	\$1,558,390	21.7	\$1,558,390

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	195,104	2.0	207,096	2.0	207,096
23	1.0	103,029	1.7	175,994	1.7	175,994
22	1.0	103,904	1.0	112,805	1.0	112,805
21	1.0	84,397	1.0	91,493	1.0	91,493
20	6.0	457,967	5.0	393,693	5.0	393,693
19	2.0	141,383	1.0	81,657	1.0	81,657
18	1.0	69,446	1.0	74,259	1.0	74,259
17	2.0	107,861	2.0	129,485	2.0	129,485
16	2.0	119,917	2.0	127,900	2.0	127,900
15	4.0	208,216	3.0	170,820	3.0	170,820
12	2.0	85,438	2.0	93,011	2.0	93,011
11	2.0	86,624				
Total Salaries and Positions	26.0	\$1,763,286	21.7	\$1,658,213	21.7	\$1,658,213
Turnover Adjustment		(50,649)		(99,823)		(99,823)
Operating Funds Total	26.0	\$1,712,637	21.7	\$1,558,390	21.7	\$1,558,390

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 Recommended
Public Safety Fund	10,468.8	10,306.2	11,016.9
	Adopted	Adopted	Recommended
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
Medical Examiner			
# 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%
Pathology			
Average # of autopsies per pathologist	289	278	265
% of reports of all postmortem examinations completed within 60 days of autopsy	74%	85%	90%
Zero Based Budgeting Indicators			
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	5,918,198	8,033,819	8,695,915	8,695,915	662,096
120/501210 Overtime Compensation	102,395	63,741	30,000	30,000	(33,741)
124/501250 Employee Health Insurance Allotment	2,733	1,600			(1,600)
133/501360 Per Diem Personnel			23,065	23,065	23,065
170/501510 Mandatory Medicare Costs	84,915	118,627	126,862	126,862	8,235
185/501810 Professional and Technical Membership Fees	13,923	31,042	30,000	30,000	(1,042)
186/501860 Training Programs for Staff Personnel	24,831	66,664	56,500	56,500	(10,164)
190/501970 Transportation and Other Travel Expenses for Employees	11,357	22,884	16,000	16,000	(6,884)
Personal Services Total	6,158,352	8,338,377	8,978,342	8,978,342	639,965
Contractual Services					
213/520010 Ambulance and Patient Transportation Service		3,591	3,800	3,800	209
215/520050 Scavenger Services	63,540	82,500	81,600	81,600	(900)
220/520150 Communication Services	10,905	7,130	7,100	7,100	(30)
222/520190 Laundry and Linen Services	41,764	47,250	50,000	50,000	2,750
223/520210 Food Services	516	500	500	500	
225/520260 Postage	4,000	4,000	4,000	4,000	
228/520280 Delivery Services	1,673	3,200	3,200	3,200	
235/520390 Contractual Maintenance Services	277,793	286,500	280,000	280,000	(6,500)
237/520470 Services for Minors or the Indigent	87,926	231,410	180,000	180,000	(51,410)
240/520490 External Graphics and Reproduction Services	2,022	4,725	5,000	5,000	275
241/520491 Internal Graphics and Reproduction Services	441	4,500	4,000	4,000	(500)
260/520830 Professional and Managerial Services	33,644	47,000	55,000	55,000	8,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	40,000	63,504	67,200	67,200	3,696
272/521050 Medical Consultation Services	69,260	91,222	80,000	80,000	(11,222)
278/521200 Laboratory Related Services	377,294	411,580	401,580	401,580	(10,000)
Contractual Services Total	1,010,779	1,288,612	1,222,980	1,222,980	(65,632)
Supplies and Materials					
320/530100 Wearing Apparel	11,139	15,790	20,000	20,000	4,210
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	7,914	9,450	11,000	11,000	1,550
350/530600 Office Supplies	9,467	11,339	12,000	12,000	661
353/530640 Books, Periodicals, Publications, Archives and Data Services	18,790	25,000	25,000	25,000	
353/530675 County Wide Lexis-Nexis Contract			279	279	279
355/530700 Photographic and Reproduction Supplies	8,245	14,174	15,000	15,000	826
360/530790 Medical, Dental, and Laboratory Supplies	240,178	252,079	285,000	285,000	32,921
367/531500 X-ray (Radiology)Supplies	77,372	77,930	75,000	75,000	(2,930)
388/531650 Computer Operation Supplies	6,789	7,560	8,000	8,000	440
Supplies and Materials Total	379,894	413,322	451,279	451,279	37,957
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	1,296	3,500	3,000	3,000	(500)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	28,800	29,000	57,000	57,000	28,000
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	98,447	195,000	200,000	200,000	5,000
444/540250 Maintenance and Repair of Automotive Equipment	2,695	4,725	5,000	5,000	275
445/540290 Operation of Automotive Equipment	3,282	5,784	7,000	7,000	1,216
449/540310 Op., Maint. and Repair of Institutional Equipment	4,841	7,032	55,300	55,300	48,268
Operations and Maintenance Total	139,361	245,041	327,300	327,300	82,259

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 259 - MEDICAL EXAMINER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing					
630/550010 Rental of Office Equipment	17,405	20,826	24,000	24,000	3,174
630/550018 County Wide Canon Photocopier Lease			12,994	12,994	12,994
Rental and Leasing Total	17,405	20,826	36,994	36,994	16,168
Operating Funds Total	7,705,791	10,306,178	11,016,895	11,016,895	710,717
(016) Revolving Fund - 0162590000					
540/560430 Medical, Dental and Laboratory Equipment			100,000	100,000	100,000
			100,000	100,000	100,000
(717) New/Replacement Capital Equipment - 71700259					
510/560410 Fixed Plant Equipment	17,515	30,000			(30,000)
521/560420 Institutional Equipment	8,138	10,000			(10,000)
540/560430 Medical, Dental and Laboratory Equipment	1,068,268	211,000			(211,000)
549/560610 Vehicle Purchase	46,270	60,000			(60,000)
570/560440 Telecommunications Equipment	24,918				
579/560450 Computer Equipment	118,669	150,000			(150,000)
	1,283,778	461,000			(461,000)
Capital Equipment Request Total	1,283,778	461,000	100,000	100,000	(361,000)

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

DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 2590886								
0516	Executive Officer	24	1.0	115,000	1.0	121,406	1.0	121,406
1740	Chief Medical Examiner/Medical Administrator	K12	1.0	300,000	1.0	319,770	1.0	319,770
5726	Deputy Executive Officer	23	1.0	88,879	1.0	96,646	1.0	96,646
5819	Executive Assistant II	22	1.0	67,557	1.0	73,460	1.0	73,460
6275	Manager of Medical Records	21	1.0	62,391	1.0	66,816	1.0	66,816
6115	Safety Compliance Officer-Medical Examiner	20	1.0	56,708	1.0	60,778	1.0	60,778
5724	Indigent Coordinator	19	1.0	71,325	1.0	54,189	1.0	54,189
0048	Administrative Assistant III	16	1.0	66,165	1.0	70,571	1.0	70,571
0143	Accountant III	15	1.0	48,193	1.0	53,585	1.0	53,585
0047	Administrative Assistant II	14	1.0	53,949	1.0	59,609	1.0	59,609
0142	Accountant II	13	1.0	48,714	1.0	53,107	1.0	53,107
0046	Administrative Assistant I	12	2.0	79,723	2.0	88,676	2.0	88,676
			13.0	\$1,058,604	13.0	\$1,118,613	13.0	\$1,118,613
02 Pathology								
01 Supportive and Clerical - 2590887								
5886	Intake Supervisor-Medical Examiner	17	1.0	48,362	1.0	51,553	1.0	51,553
0048	Administrative Assistant III	16	1.0	46,840				
0047	Administrative Assistant II	14			2.0	96,262	2.0	96,262
4075	Intake Attendant II	14	1.0	57,255	1.0	43,227	1.0	43,227
5836	Laboratory Assistant III	14	1.0	57,255	1.0	61,067	1.0	61,067
0936	Stenographer V	13	3.0	157,444	3.0	167,924	3.0	167,924
0046	Administrative Assistant I	12	2.0	78,350	1.0	43,568	1.0	43,568
1894	Intake Attendant I	13	9.0	370,601	9.0	408,581	9.0	408,581
5820	Laboratory Assistant II	12	1.0	37,348	1.0	41,526	1.0	41,526
0935	Stenographer IV	11	1.0	43,412	1.0	46,835	1.0	46,835
			20.0	\$896,867	20.0	\$960,543	20.0	\$960,543
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	5.0	1,045,418
0168	Chief Toxicologist/Medical Examiners Office	24	1.0	135,000	1.0	135,001	1.0	135,001
4612	Histotechnologist III	T18	1.0	54,497	1.0	57,820	1.0	57,820
1741	Assistant Chief Medical Examiner	K	1.0	225,869	1.0	250,555	1.0	250,555
1743	Assistant Medical Examiner	E1	4.5	837,086	7.7	1,497,769	7.7	1,497,769
1301	Forensic Pathology Fellow	K	2.0	233,865	2.5	296,570	2.5	296,570
6281	Deputy Chief Toxicologist	24	1.0	95,000	1.0	100,292	1.0	100,292
4590	Clinical Laboratory Supervisor II	20	2.0	152,103	1.0	97,711	1.0	97,711
6028	IT Systems Administrator	20	1.0	56,838	1.0	60,778	1.0	60,778
6483	Quality Assurance/Quality Control Officer	20			1.0	59,576	1.0	59,576
1839	Toxicologist II	18	6.7	485,002	8.0	540,417	8.0	540,417
1898	Autopsy Technician Supervisor	18			1.0	49,538	1.0	49,538
6022	Radiology Technician Supervisor	18	1.0	46,476	1.0	50,534	1.0	50,534
6621	Photography Supervisor	18			1.0	49,538	1.0	49,538
4875	Photo Technician III	17	1.0	67,559	1.0	72,056	1.0	72,056
1857	Toxicologist I	16	8.0	393,768	8.0	408,296	8.0	408,296
4874	Photo Technician III	16	2.5	142,559	2.5	153,865	2.5	153,865
1912	X-Ray Technician I	15	2.0	105,268	2.0	112,277	2.0	112,277
1897	Autopsy Technician II	14	15.0	697,093	13.0	645,039	13.0	645,039
1842	Medical Laboratory Technician III	13	2.0	96,508	2.0	106,030	2.0	106,030
0046	Administrative Assistant I	12	1.0	35,246	1.0	39,186	1.0	39,186

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1894	Intake Attendant I	13			1.0	40,263	1.0	40,263
1891	Laboratory Assistant I	11	1.0	35,139	1.0	35,103	1.0	35,103
			61.7	\$5,409,640	64.7	\$5,903,632	64.7	\$5,903,632
03 Conducting Investigations - 2590889								
0642	Investigator V	22	1.0	92,318	1.0	91,036	1.0	91,036
0641	Investigator IV	20	1.0	85,356	1.0	91,493	1.0	91,493
0640	Investigator III	18	5.0	325,335	5.0	356,121	5.0	356,121
5938	Child Death Investigator	18	1.0	61,998	1.0	68,934	1.0	68,934
0639	Investigator II	16	4.0	205,107	5.0	295,772	5.0	295,772
0638	Investigator I	14	12.1	528,959	13.0	625,615	13.0	625,615
0046	Administrative Assistant I	12	1.0	39,229	1.0	37,592	1.0	37,592
0637	Investigator Aide	12	4.0	146,686	3.0	112,776	3.0	112,776
			29.1	\$1,484,988	30.0	\$1,679,339	30.0	\$1,679,339
Total Salaries and Positions			123.8	\$8,850,099	127.7	\$9,662,127	127.7	\$9,662,127
Turnover Adjustment				(642,750)		(966,212)		(966,212)
Operating Funds Total			123.8	\$8,207,349	127.7	\$8,695,915	127.7	\$8,695,915

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
T18	1.0	54,497	1.0	57,820	1.0	57,820
K12	1.0	300,000	1.0	319,770	1.0	319,770
K	3.0	459,734	3.5	547,125	3.5	547,125
E8	8.0	1,514,764	5.0	1,045,418	5.0	1,045,418
E1	4.5	837,086	7.7	1,497,769	7.7	1,497,769
24	3.0	345,000	3.0	356,699	3.0	356,699
23	1.0	88,879	1.0	96,646	1.0	96,646
22	2.0	159,875	2.0	164,496	2.0	164,496
21	1.0	62,391	1.0	66,816	1.0	66,816
20	5.0	351,005	5.0	370,336	5.0	370,336
19	1.0	71,325	1.0	54,189	1.0	54,189
18	13.7	918,811	17.0	1,115,082	17.0	1,115,082
17	2.0	115,921	2.0	123,609	2.0	123,609
16	16.5	854,439	16.5	928,504	16.5	928,504
15	3.0	153,461	3.0	165,862	3.0	165,862
14	30.1	1,394,511	31.0	1,530,819	31.0	1,530,819
13	15.0	673,267	16.0	775,905	16.0	775,905
12	11.0	416,582	9.0	363,324	9.0	363,324
11	2.0	78,551	2.0	81,938	2.0	81,938
Total Salaries and Positions	123.8	\$8,850,099	127.7	\$9,662,127	127.7	\$9,662,127
Turnover Adjustment		(642,750)		(966,212)		(966,212)
Operating Funds Total	123.8	\$8,207,349	127.7	\$8,695,915	127.7	\$8,695,915

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 Recommended
Public Safety Fund	687.3	725.5	741.7
	Adopted	Adopted	Recommended
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
Caseload			
Average # of cases per case worker	22	19	18
# of closed cases	551	650	600
Court Order Cycle			
Average # of days from date assigned by the Director to case disposition	81	75	74
Zero Based Budget Indicators			
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	509,826	672,841	692,883	692,883	20,042
170/501510 Mandatory Medicare Costs	7,257	9,856	10,048	10,048	192
186/501860 Training Programs for Staff Personnel	3,650	7,960	4,000	4,000	(3,960)
190/501970 Transportation and Other Travel Expenses for Employees	11,077	16,914	17,000	17,000	86
Personal Services Total	531,811	707,571	723,931	723,931	16,360
Contractual Services					
220/520150 Communication Services	3,241	4,252	4,275	4,275	23
225/520260 Postage	1,249	1,890	1,500	1,500	(390)
241/520491 Internal Graphics and Reproduction Services			1,600	1,600	1,600
Contractual Services Total	4,490	6,142	7,375	7,375	1,233
Supplies and Materials					
350/530600 Office Supplies	2,114	1,700	1,500	1,500	(200)
388/531650 Computer Operation Supplies		472			(472)
Supplies and Materials Total	2,114	2,172	1,500	1,500	(672)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,116	8,000	6,000	6,000	(2,000)
Operations and Maintenance Total	4,116	8,000	6,000	6,000	(2,000)
Rental and Leasing					
630/550010 Rental of Office Equipment	1,049	1,594	1,049	1,049	(545)
630/550018 County Wide Canon Photocopier Lease			1,810	1,810	1,810
Rental and Leasing Total	1,049	1,594	2,859	2,859	1,265
Operating Funds Total	543,580	725,479	741,665	741,665	16,186

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 4510627								
0263	Director	24	1.0	98,659	1.0	104,154	1.0	104,154
5205	Deputy Director	24	1.0	80,000	1.0	84,456	1.0	84,456
			2.0	\$178,659	2.0	\$188,610	2.0	\$188,610
02 Casework Services								
01 Intake - 4510628								
1514	Caseworker IV	17	3.0	169,393	3.0	183,065	3.0	183,065
0047	Administrative Assistant II	14			1.0	37,280	1.0	37,280
0907	Clerk V	11	1.0	43,026				
			4.0	\$212,419	4.0	\$220,345	4.0	\$220,345
02 Field Investigations and Social Studies - 4510629								
6614	Adoption & Child Custody Family Specialist	21			1.0	65,500	1.0	65,500
1515	Caseworker V	18	1.0	73,339				
1514	Caseworker IV	17	4.0	239,799	4.0	239,857	4.0	239,857
			5.0	\$313,138	5.0	\$305,357	5.0	\$305,357
Total Salaries and Positions			11.0	\$704,216	11.0	\$714,312	11.0	\$714,312
Turnover Adjustment				(21,126)		(21,429)		(21,429)
Operating Funds Total			11.0	\$683,090	11.0	\$692,883	11.0	\$692,883

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	178,659	2.0	188,610	2.0	188,610
21			1.0	65,500	1.0	65,500
18	1.0	73,339				
17	7.0	409,192	7.0	422,922	7.0	422,922
14			1.0	37,280	1.0	37,280
11	1.0	43,026				
Total Salaries and Positions	11.0	\$704,216	11.0	\$714,312	11.0	\$714,312
Turnover Adjustment		(21,126)		(21,429)		(21,429)
Operating Funds Total	11.0	\$683,090	11.0	\$692,883	11.0	\$692,883

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 Recommended
Corporate Fund	5,728.3	5,722.1	5,368.8
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	3,312,822	4,067,952	3,107,787	3,107,787	(960,165)
120/501210 Overtime Compensation	26,150	119,399	120,000	120,000	601
124/501250 Employee Health Insurance Allotment	800	800			(800)
136/501400 Differential Pay	11,915	4,369	5,000	5,000	631
170/501510 Mandatory Medicare Costs	45,798	61,391	46,878	46,878	(14,513)
186/501860 Training Programs for Staff Personnel	4,574	4,975	5,000	5,000	25
190/501970 Transportation and Other Travel Expenses for Employees	21,585	17,909	20,500	20,500	2,591
Personal Services Total	3,423,643	4,276,795	3,305,165	3,305,165	(971,630)
Contractual Services					
215/520050 Scavenger Services	46,935	46,950	50,000	50,000	3,050
220/520150 Communication Services	10,816	27,776	29,393	29,393	1,617
225/520260 Postage	8,266	10,394	11,000	11,000	606
241/520491 Internal Graphics and Reproduction Services	438	3,125	3,500	3,500	375
245/520610 Advertising For Specific Purposes	735	1,092	1,000	1,000	(92)
260/520830 Professional and Managerial Services		90,000	120,000	120,000	30,000
Contractual Services Total	67,190	179,337	214,893	214,893	35,556
Supplies and Materials					
320/530100 Wearing Apparel	13,765	13,800	18,000	18,000	4,200
333/530270 Institutional Supplies	5,178	16,100	20,000	20,000	3,900
343/530580 Road Materials for Maintenance	2,238	2,835	3,000	3,000	165
350/530600 Office Supplies	3,959	5,358	5,670	5,670	312
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,000	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	30,889	37,800	40,000	40,000	2,200
388/531650 Computer Operation Supplies	6,936	31,185	33,000	33,000	1,815
Supplies and Materials Total	62,965	108,078	120,670	120,670	12,592
Operations and Maintenance					
402/540030 Water and Sewer	9,341	9,922	12,000	12,000	2,078
410/540050 Electricity	37,771	40,850	45,000	45,000	4,150
422/540070 Gas	16,378	56,131	63,000	63,000	6,869
440/540130 Maintenance and Repair of Office Equipment		40,000	40,000	40,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	9,453	133,000	140,000	140,000	7,000
444/540250 Maintenance and Repair of Automotive Equipment	693,301	696,500	350,000	350,000	(346,500)
445/540290 Operation of Automotive Equipment	200,000	354,150	470,000	470,000	115,850
449/540310 Op., Maint. and Repair of Institutional Equipment	22,198	22,240	23,000	23,000	760
461/540370 Maintenance of Facilities	9,617	9,700	12,000	12,000	2,300
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			606,838	606,838	606,838
Operations and Maintenance Total	998,059	1,362,493	1,761,838	1,761,838	399,345
Rental and Leasing					
630/550010 Rental of Office Equipment	45,348	45,348			(45,348)
630/550018 County Wide Canon Photocopier Lease			26,249	26,249	26,249
Rental and Leasing Total	45,348	45,348	26,249	26,249	(19,099)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(13,785)	(250,000)	(60,000)	(60,000)	190,000
Contingency and Special Purposes Total	(13,785)	(250,000)	(60,000)	(60,000)	190,000
Operating Funds Total	4,583,420	5,722,051	5,368,815	5,368,815	(353,236)

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(016) Revolving Fund - 0165000000</u>					
549/560610 Vehicle Purchase			1,957,000	1,957,000	1,957,000
			1,957,000	1,957,000	1,957,000
<u>(717) New/Replacement Capital Equipment - 71700500</u>					
521/560420 Institutional Equipment	49,606	193,560			(193,560)
530/560510 Office Furnishings and Equipment	25,994				
549/560610 Vehicle Purchase	3,795,014	1,740,250			(1,740,250)
	3,870,614	1,933,810			(1,933,810)
Capital Equipment Request Total	3,870,614	1,933,810	1,957,000	1,957,000	23,190

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

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

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

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

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.

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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 Recommended
Special Purpose Funds	22,748.9	23,504.3	25,925.2
	Adopted	Adopted	Recommended
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

DEPARTMENT OVERVIEW
 501 MFT ILLINOIS FIRST (1ST)

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.

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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	11,102,887	16,089,084	17,286,294	17,286,294	1,197,210
120/501210 Overtime Compensation	98,849	120,000	850,000	850,000	730,000
124/501250 Employee Health Insurance Allotment	3,200	3,200			(3,200)
129/501300 Salaries and Wages of Seasonal Work Employees	223,398	421,177	481,057	481,057	59,880
136/501400 Differential Pay	3,824	1,332	2,000	2,000	668
170/501510 Mandatory Medicare Costs	148,366	243,565	269,983	269,983	26,418
172/501540 Workers' Compensation	1,026,568	1,500,000	1,295,331	1,295,331	(204,669)
175/501590 Life Insurance Program	22,032	38,756	42,149	42,149	3,393
176/501610 Health Insurance	2,000,038	2,377,968	2,532,538	2,532,538	154,570
177/501640 Dental Insurance Plan	63,270	85,409	87,547	87,547	2,138
179/501690 Vision Care Insurance	20,830	25,212	25,845	25,845	633
181/501715 Group Pharmacy Insurance	628,899	530,625	610,222	610,222	79,597
183/501770 Seminars for Professional Employees	1,791	2,000	5,000	5,000	3,000
185/501810 Professional and Technical Membership Fees	10,659	12,000	12,000	12,000	
186/501860 Training Programs for Staff Personnel	7,797	40,000	42,000	42,000	2,000
190/501970 Transportation and Other Travel Expenses for Employees	22,618	60,000	67,500	67,500	7,500
Personal Services Total	15,385,026	21,550,328	23,609,466	23,609,466	2,059,138
Contractual Services					
220/520150 Communication Services	13,053	43,587	52,000	52,000	8,413
235/520390 Contractual Maintenance Services	2,664	300,000	315,000	315,000	15,000
245/520610 Advertising For Specific Purposes		950	1,000	1,000	50
260/520830 Professional and Managerial Services	10,000	20,000	60,000	60,000	40,000
Contractual Services Total	25,717	364,537	428,000	428,000	63,463
Supplies and Materials					
333/530270 Institutional Supplies	9,132	115,900	120,000	120,000	4,100
343/530580 Road Materials for Maintenance	24,309	156,750	170,000	170,000	13,250
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,149	2,500	2,500	2,500	
388/531650 Computer Operation Supplies		71,250	75,000	75,000	3,750
Supplies and Materials Total	35,590	346,400	367,500	367,500	21,100
Operations and Maintenance					
410/540050 Electricity	88,615	123,500	130,000	130,000	6,500
422/540070 Gas	133,225	169,100	178,000	178,000	8,900
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,655	150,000	150,000	150,000	
444/540250 Maintenance and Repair of Automotive Equipment			350,000	350,000	350,000
449/540310 Op., Maint. and Repair of Institutional Equipment	39,844	109,250	115,000	115,000	5,750
461/540370 Maintenance of Facilities	89,005	118,750	120,000	120,000	1,250
Operations and Maintenance Total	352,343	670,600	1,043,000	1,043,000	372,400
Rental and Leasing					
630/550010 Rental of Office Equipment		42,000	42,000	42,000	
634/550060 Rental of Automotive Equipment		285,000	320,000	320,000	35,000
638/550100 Rental of Institutional Equipment	70,000	68,600	70,000	70,000	1,400
Rental and Leasing Total	70,000	395,600	432,000	432,000	36,400
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		226,792			(226,792)
818/580033 Reimbursement to Designated Fund		127,993	165,269	165,269	37,276
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(217,931)	(160,000)	(160,000)	57,931

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
880/580220 Institutional Memberships & Fees	25,000	40,000	40,000	40,000	
Contingency and Special Purposes Total	25,000	176,854	45,269	45,269	(131,585)
Operating Funds Total	15,893,676	23,504,319	25,925,235	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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory								
01 Supervisor - 5011872								
2202	Superintendent	24	1.0	145,000	1.0	154,556	1.0	154,556
1031	Special Assistant	24	1.0	104,260	1.0	111,131	1.0	111,131
2201	Assistant Superintendent	24	1.0	116,831	1.0	123,339	1.0	123,339
5195	Administrative Director	24	1.0	95,000				
5531	Special Assistant for Legal Affairs	24	1.0	99,890	1.0	99,890	1.0	99,890
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	1.0	83,421
2206	Highway Engineer IV	21	2.0	189,989				
0051	Administrative Assistant V	20	1.0	88,078	1.0	92,411	1.0	92,411
0145	Accountant V	19	2.0	142,935				
2198	Highway Engineer	19	1.0	59,058	1.0	62,989	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	\$727,737	7.0	\$727,737
02 Administration and Fiscal Management - 5011870								
5195	Administrative Director	24			1.0	100,292	1.0	100,292
0112	Director of Financial Control III	23			1.0	121,570	1.0	121,570
1206	Contract Administrator	23			1.0	107,855	1.0	107,855
0253	Business Manager III	22			1.0	72,010	1.0	72,010
0294	Administrative Analyst IV	22			1.0	104,152	1.0	104,152
5672	Contract Coordinator	22			1.0	72,010	1.0	72,010
2206	Highway Engineer IV	21			1.0	101,486	1.0	101,486
0145	Accountant V	19			2.0	155,660	2.0	155,660
0050	Administrative Assistant IV	18			2.0	134,970	2.0	134,970
1111	Systems Analyst II	18			1.0	69,171	1.0	69,171
2252	Engineering Assistant II	18			1.0	77,085	1.0	77,085
2239	Specifications Engineer I	16			1.0	62,989	1.0	62,989
0920	Records Administrator I	14			1.0	58,199	1.0	58,199
2255	Engineering Technician III	14			1.0	56,239	1.0	56,239
0046	Administrative Assistant I	12			1.0	54,567	1.0	54,567
0907	Clerk V	11			2.0	96,823	2.0	96,823
0906	Clerk IV	09			1.0	54,567	1.0	54,567
					20.0	\$1,499,645	20.0	\$1,499,645
02 Traffic Engineering								
01 Engineering /Project Development - 5011873								
2288	Hwy Engineer VI-Right of Way	24	0.2	24,962		1		1
2296	Hwy Engineer VI-Planning	24	1.0	99,845	1.0	106,424	1.0	106,424
4175	GIS Analyst IV	22			1.0	72,010	1.0	72,010
2207	Highway Engineer V	22	4.0	391,861	4.0	398,444	4.0	398,444
2206	Highway Engineer IV	21	5.0	458,189	5.0	493,746	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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	3.0	251,147
2198	Highway Engineer	19	1.0	59,058	5.0	315,187	5.0	315,187
2273	Project Engineer (Trainee)	17	1.0	50,266	1.0	53,612	1.0	53,612
4867	CADD Operator II	17	1.0	67,559	1.0	72,056	1.0	72,056
			18.2	\$1,543,502	21.0	\$1,762,627	21.0	\$1,762,627
03 Plan Preparation								
04 Engineering/Design - 5011877								
2293	Hwy Engineer VI-Design	24	1.0	99,844	1.0	103,878	1.0	103,878
2207	Highway Engineer V	22	4.0	402,055	4.0	435,396	4.0	435,396
2206	Highway Engineer IV	21	8.0	735,067	6.1	611,068	6.1	611,068
2279	Senior Project Engineer	21		1		1		1
2205	Highway Engineer III	20	8.0	649,100	7.0	605,706	7.0	605,706
0292	Administrative Analyst II	19	2.0	100,846	2.0	108,378	2.0	108,378
2198	Highway Engineer	19	5.0	352,252	5.0	366,224	5.0	366,224
2249	Engineering Assistant III	19	3.1	230,414	3.0	231,253	3.0	231,253
4195	Cadd Operator III	18			1.0	49,538	1.0	49,538
2243	Architect II	18	1.0	72,274	1.0	77,085	1.0	77,085
2252	Engineering Assistant II	18	3.0	191,025	2.0	154,172	2.0	154,172
2273	Project Engineer (Trainee)	17	3.0	150,799	2.0	107,226	2.0	107,226
4017	CADD Operator II	16	3.0	181,331	3.0	192,868	3.0	192,868
0047	Administrative Assistant II	14		1		1		1
2255	Engineering Technician III	14	1.0	54,567				
			42.1	\$3,219,576	37.1	\$3,042,794	37.1	\$3,042,794
06 Strategic Planning and Policy - 5011871								
6305	Director of Strategic Planning & Policy	24			1.0	143,897	1.0	143,897
0170	Planner IV	20			1.0	59,576	1.0	59,576
0177	Planner II	16			1.0	43,079	1.0	43,079
					3.0	\$246,552	3.0	\$246,552
04 Construction Inspections								
01 Engineering/Construction - 5011879								
2286	Hwy Engineer VI-Construction	24	1.0	99,844	1.0	106,424	1.0	106,424
2207	Highway Engineer V	22	6.0	612,289	5.0	518,441	5.0	518,441
2206	Highway Engineer IV	21	4.0	328,448	5.0	472,521	5.0	472,521
2279	Senior Project Engineer	21	5.0	405,965	3.0	301,023	3.0	301,023
0051	Administrative Assistant V	20	1.0	85,092	1.0	93,335	1.0	93,335
2205	Highway Engineer III	20	9.0	698,658	10.0	822,427	10.0	822,427
0292	Administrative Analyst II	19	1.0	38,205	1.0	54,189	1.0	54,189
2198	Highway Engineer	19	6.0	371,415	2.0	144,646	2.0	144,646
2249	Engineering Assistant III	19	4.0	278,453	5.0	369,382	5.0	369,382
2252	Engineering Assistant II	18	6.0	421,301	6.0	442,405	6.0	442,405
2273	Project Engineer (Trainee)	17		1		1		1
2251	Engineering Assistant I	16	1.0	57,117	1.0	63,289	1.0	63,289
4878	Engineering Assistant I	15	2.0	87,265		1		1
2255	Engineering Technician III	14	1.2	62,448	1.0	55,941	1.0	55,941
0907	Clerk V	11	1.0	42,853	1.0	45,706	1.0	45,706
			48.2	\$3,589,354	42.0	\$3,489,731	42.0	\$3,489,731
05 Highway Maintenance								
03 Maintenance - 5011882								
4773	Maintenance Bureau Supervisor	24	1.0	90,000	1.0	95,931	1.0	95,931
5658	Deputy Bureau Chief of Maintenance	23	1.0	70,658	1.0	105,723	1.0	105,723

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0294	Administrative Analyst IV	22	1.0	93,424	1.0	72,010	1.0	72,010
2377	Road Equipment Supervisor II	22	1.0	69,346	1.0	74,943	1.0	74,943
0293	Administrative Analyst III	21	1.0	76,415	1.0	82,389	1.0	82,389
4099	District Maintenance Supervisor/Highway	21	4.5	400,904	5.0	469,847	5.0	469,847
0051	Administrative Assistant V	20	1.0	88,307	1.0	95,210	1.0	95,210
2205	Highway Engineer III	20	1.0	86,576	1.0	92,340	1.0	92,340
0292	Administrative Analyst II	19	3.0	237,376	3.0	218,156	3.0	218,156
2249	Engineering Assistant III	19	4.0	273,774	5.0	365,003	5.0	365,003
2375	Road Maintenance Supervisor	19	4.0	268,036	4.0	294,521	4.0	294,521
0050	Administrative Assistant IV	18	1.0	72,274	2.0	151,855	2.0	151,855
2252	Engineering Assistant II	18	4.0	260,407	2.0	134,515	2.0	134,515
0048	Administrative Assistant III	16			1.0	72,274	1.0	72,274
2251	Engineering Assistant I	16	1.0	46,841	1.0	66,871	1.0	66,871
6346	Central Dispatch Operator	16			2.0	135,263	2.0	135,263
2255	Engineering Technician III	14	2.5	134,019	2.0	114,695	2.0	114,695
6347	Distribution Clerk	14			1.0	62,693	1.0	62,693
2254	Engineering Technician II	12		1		1		1
0907	Clerk V	11			1.0	47,106	1.0	47,106
2393	Laborer I	X	12.0	923,521	10.0	790,403	10.0	790,403
2310	Boilermaker-Welder	X	4.0	352,604	4.0	361,756	4.0	361,756
2331	Machinist	X	6.0	548,125	6.0	553,489	6.0	553,489
2371	Motor Vehicle Driver (Road Repairman)	X	17.0	1,196,946	15.0	1,076,718	15.0	1,076,718
2372	Road Equipment Operator	X	14.0	1,290,019	11.0	1,036,470	11.0	1,036,470
2373	Road Equipment Operator (Master Mechanic)	X	4.0	393,536	4.0	401,856	4.0	401,856
2394	Laborer II	X	1.0	76,960		1		1
2396	Laborer Foreman (Highway)	X	1.0	79,249	1.0	81,329	1.0	81,329
			90.0	\$7,129,318	87.0	\$7,053,368	87.0	\$7,053,368
Total Salaries and Positions			221.7	\$17,458,403	217.1	\$17,822,454	217.1	\$17,822,454
Turnover Adjustment				(1,203,570)		(536,160)		(536,160)
Operating Funds Total			221.7	\$16,254,833	217.1	\$17,286,294	217.1	\$17,286,294

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	59.0	4,860,960	51.0	4,302,022	51.0	4,302,022
24	10.2	1,110,476	10.0	1,145,763	10.0	1,145,763
23	2.0	171,767	3.0	335,148	3.0	335,148
22	19.2	1,854,337	20.0	1,902,837	20.0	1,902,837
21	30.5	2,686,417	26.1	2,532,081	26.1	2,532,081
20	25.0	1,996,134	25.0	2,112,152	25.0	2,112,152
19	36.1	2,411,822	38.0	2,685,588	38.0	2,685,588
18	19.0	1,267,980	18.0	1,290,796	18.0	1,290,796
17	5.0	268,625	4.0	232,895	4.0	232,895
16	5.0	285,290	10.0	636,633	10.0	636,633
15	3.0	143,691		1		1
14	6.7	358,050	6.0	347,768	6.0	347,768
12		1	1.0	54,568	1.0	54,568
11	1.0	42,853	4.0	189,635	4.0	189,635
09			1.0	54,567	1.0	54,567
Total Salaries and Positions	221.7	\$17,458,403	217.1	\$17,822,454	217.1	\$17,822,454
Turnover Adjustment		(1,203,570)		(536,160)		(536,160)
Operating Funds Total	221.7	\$16,254,833	217.1	\$17,286,294	217.1	\$17,286,294

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.

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

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Rabies Prevention			
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
Ordinance Enforcement			
Average number of days between bite and confinement	4	3	3
Zero Based Budget Indicators			
Budgeted clerk salary cost per certificate input	\$0.33	\$0.34	\$0.35

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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	903,207	1,126,676	1,270,953	1,270,953	144,277
120/501210 Overtime Compensation		1,772			(1,772)
124/501250 Employee Health Insurance Allotment	2,400				
170/501510 Mandatory Medicare Costs	13,061	16,531	18,431	18,431	1,900
174/501570 Statutory Pension	111,729	148,972	162,544	162,544	13,572
175/501590 Life Insurance Program	1,695	2,812	3,056	3,056	244
176/501610 Health Insurance	141,499	206,893	220,343	220,343	13,450
177/501640 Dental Insurance Plan	2,355	6,093	6,248	6,248	155
179/501690 Vision Care Insurance	1,533	2,351	2,413	2,413	62
181/501715 Group Pharmacy Insurance	6,079	56,640	65,138	65,138	8,498
183/501770 Seminars for Professional Employees		7,000	7,000	7,000	
185/501810 Professional and Technical Membership Fees	675	1,000	1,000	1,000	
186/501860 Training Programs for Staff Personnel	19,375	39,000	43,000	43,000	4,000
190/501970 Transportation and Other Travel Expenses for Employees	2,379	13,305	11,000	11,000	(2,305)
Personal Services Total	1,205,986	1,629,045	1,811,126	1,811,126	182,081
Contractual Services					
220/520150 Communication Services	5,977	8,607	9,060	9,060	453
225/520260 Postage	220	20,900	23,000	23,000	2,100
228/520280 Delivery Services	34,000	34,000	34,000	34,000	
240/520490 External Graphics and Reproduction Services		10,000			(10,000)
241/520491 Internal Graphics and Reproduction Services	1,352	4,000	10,000	10,000	6,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	254	1,000	1,000	1,000	
260/520830 Professional and Managerial Services	20,885	595,000	105,000	105,000	(490,000)
298/521310 Special or Cooperative Programs	608,865	960,000	960,000	960,000	
Contractual Services Total	671,553	1,633,507	1,142,060	1,142,060	(491,447)
Supplies and Materials					
320/530100 Wearing Apparel	2,696	8,550	11,000	11,000	2,450
333/530270 Institutional Supplies	92,360	95,000	103,000	103,000	8,000
350/530600 Office Supplies	213	5,387	5,670	5,670	283
353/530640 Books, Periodicals, Publications, Archives and Data Services	132	4,000	2,000	2,000	(2,000)
388/531650 Computer Operation Supplies		9,500	8,000	8,000	(1,500)
Supplies and Materials Total	95,400	122,437	129,670	129,670	7,233
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	487	1,500	1,500	1,500	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,892	4,892	4,900	4,900	8
444/540250 Maintenance and Repair of Automotive Equipment	21,987	57,000	50,000	50,000	(7,000)
Operations and Maintenance Total	27,366	63,392	56,400	56,400	(6,992)
Capital Equipment and Improvements					
549/560610 Vehicle Purchase	34,585	99,250	50,000	50,000	(49,250)
550/560620 Automotive Equipment		105,000	35,000	35,000	(70,000)
579/560450 Computer Equipment	2,907				
Capital Equipment and Improvements Total	37,492	204,250	85,000	85,000	(119,250)
Rental and Leasing					
630/550010 Rental of Office Equipment	4,400	7,865	4,400	4,400	(3,465)
630/550018 County Wide Canon Photocopier Lease			4,064	4,064	4,064
Rental and Leasing Total	4,400	7,865	8,464	8,464	599

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		32,916			(32,916)
818/580033 Reimbursement to Designated Fund		50,000	50,000	50,000	
883/580260 Cook County Administration	263,726	351,634	323,685	323,685	(27,949)
Contingency and Special Purposes Total	263,726	434,550	373,685	373,685	(60,865)
Operating Funds Total	2,305,922	4,095,046	3,606,405	3,606,405	(488,641)

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	112,399	1.0	112,399
5204	Deputy Director	23	1.0	103,148	1.0	111,131	1.0	111,131
0252	Business Manager II	20				1		1
0145	Accountant V	19	1.0	62,982	1.0	70,350	1.0	70,350
0050	Administrative Assistant IV	18		1				
0048	Administrative Assistant III	16	1.0	57,375	1.0	63,438	1.0	63,438
0047	Administrative Assistant II	14	1.0	54,567	1.0	58,199	1.0	58,199
			5.0	\$383,522	5.0	\$415,518	5.0	\$415,518
02 Public Information Section								
01 Issuing Tags - 5100586								
0907	Clerk V	11	2.0	84,085	2.0	89,973	2.0	89,973
			2.0	\$84,085	2.0	\$89,973	2.0	\$89,973
02 Issuing Certificates - 5100587								
0907	Clerk V	11	6.0	235,790	6.0	253,991	6.0	253,991
			6.0	\$235,790	6.0	\$253,991	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	91,412
			2.0	\$85,706	2.0	\$91,412	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	1.0	64,908
2045	Animal Control Warden	15	6.0	318,844	6.0	348,913	6.0	348,913
0907	Clerk V	11	1.0	42,460	1.0	45,577	1.0	45,577
			8.0	\$421,594	8.0	\$459,398	8.0	\$459,398
Total Salaries and Positions			23.0	\$1,210,697	23.0	\$1,310,292	23.0	\$1,310,292
Turnover Adjustment				(72,641)		(39,339)		(39,339)
Operating Funds Total			23.0	\$1,138,056	23.0	\$1,270,953	23.0	\$1,270,953

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,449	1.0	112,399	1.0	112,399
23	1.0	103,148	1.0	111,131	1.0	111,131
20				1		1
19	1.0	62,982	1.0	70,350	1.0	70,350
18		1				
16	2.0	117,665	2.0	128,346	2.0	128,346
15	6.0	318,844	6.0	348,913	6.0	348,913
14	1.0	54,567	1.0	58,199	1.0	58,199
11	11.0	448,041	11.0	480,953	11.0	480,953
Total Salaries and Positions	23.0	\$1,210,697	23.0	\$1,310,292	23.0	\$1,310,292
Turnover Adjustment		(72,641)		(39,339)		(39,339)
Operating Funds Total	23.0	\$1,138,056	23.0	\$1,270,953	23.0	\$1,270,953

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 (CCLL) is a service department founded to serve the legal information needs of attorneys, judges, self-represented litigants, government and the public. Like many service organizations, the majority of operating costs for CCLL are related to personnel. Nearly 50% of its operating costs relate to our employees that provide services to an ever growing number of patrons. CCLL staff selects, acquires, and classifies print and electronic legal resources in addition to assisting patrons identify, search, and access these same print and electronic legal resources. In the past three years, patron traffic has increased between 5% and 10% annually. In FY 2016, the new Education Center will be fully operational and CCLL will be offering training programs for attorneys, self-represented litigants, and the public. To support the coordination, implementation, and presentation of these new programs, CCLL will need to train existing staff and will seek to fill several key open positions.

As the only public law library in Cook County, attorneys, judges, self-represented litigants, government officials, and the public use CCLL to acquire critical information to address their legal issues. CCLL acquires print and electronic legal resources to meet these wide-ranging information needs of the diverse patron base that we serve. The resources budget is approximately 21% of our operating budget. The professional law librarians select the most relevant and cost-effective resources in the most usable format (print or electronic). CCLL takes advantage of all available publisher discounts. For FY 2016, CCLL Administration is working with our largest legal publisher to develop a cost-savings plan to expand electronic access while maintaining often-requested print resources at discounted pricing.

CCLL is located on the 29th floor of the Richard J. Daley Center. The law library's environment is conducive to the comfort and work needs of staff and the over 110,000 patrons utilizing our space on an annual basis. The fixed operating costs for maintenance, heating/cooling, and other services is 11% of the CCLL's total operating costs.

The fixed costs of corporate support (indirect costs) charged back to CCLL as Cook County Administration is approximately 16.5% of CCLL's total operating costs.

Law Library staff ensures access to legal information for a diverse patron community. Staff will search out and acquire practice-oriented resources targeted

for the legal professional and self-represented litigant. Staff will continue to develop reference services and technology training to enable patrons to achieve a more satisfactory and productive research experience. Enhanced educational opportunities and greater outreach to the community through an enhanced web presence will be a focus of Law Library staff in FY 2016.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	6,003.9	5,421.0	4,929.0
	Adopted	Adopted	Recommended
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. From 2014 to 2015, the usage of CCLL's web portal increased by more than 65%. In 2015, the addition of targeted content and specialized training for the public on WestlawNext resulted in more than a 12% increase in WestlawNext usage over 2014.
- ★ Track revenue from copy/print services: CCLL will monitor the success of the library's initiative to improve copy and print services by monitoring the revenue generated using these services. In 2015, revenue from copy and print services increased by 50% over 2014 due to the installation of new 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. Patron traffic rose in 2015 by nearly 8% over 2014. The increase is due to CCLL's commitment to offering a high level of customer service reaching a 94% satisfaction rating along with expanding services, and promoting CCLL to the larger community.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Law Library			
# of patron visits	109,682	110,000	114,000
Copy and Print Services			
Copy/print revenue	51,977	53,000	57,000
Electronic Services			
# of Westlaw transactions	93,640	95,000	120,000
Zero Based Budget Indicators			
Budgeted staff cost per patron visit	\$21.64	\$22.48	\$20.50

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,221,912	1,718,022	1,574,410	1,574,410	(143,612)
170/501510 Mandatory Medicare Costs	13,322	25,168	22,834	22,834	(2,334)
174/501570 Statutory Pension	170,371	227,161	214,740	214,740	(12,421)
175/501590 Life Insurance Program	2,435	4,262	4,564	4,564	302
176/501610 Health Insurance	258,746	365,787	389,569	389,569	23,782
177/501640 Dental Insurance Plan	4,938	11,797	12,097	12,097	300
179/501690 Vision Care Insurance	2,554	4,053	4,162	4,162	109
181/501715 Group Pharmacy Insurance	25,031	95,393	109,710	109,710	14,317
185/501810 Professional and Technical Membership Fees	1,570	2,000	2,000	2,000	
186/501860 Training Programs for Staff Personnel	1,464	14,500	10,000	10,000	(4,500)
190/501970 Transportation and Other Travel Expenses for Employees	74	5,000	3,000	3,000	(2,000)
Personal Services Total	1,702,417	2,473,143	2,347,086	2,347,086	(126,057)
Contractual Services					
220/520150 Communication Services	786	1,121	1,180	1,180	59
225/520260 Postage	186	285	285	285	
240/520490 External Graphics and Reproduction Services	1,083	9,500	9,500	9,500	
241/520491 Internal Graphics and Reproduction Services	116	1,000	700	700	(300)
Contractual Services Total	2,171	11,906	11,665	11,665	(241)
Supplies and Materials					
350/530600 Office Supplies	4,356	17,686	18,617	18,617	931
353/530640 Books, Periodicals, Publications, Archives and Data Services	659,769	1,258,546	1,150,000	1,150,000	(108,546)
353/530675 County Wide Lexis-Nexis Contract			2,441	2,441	2,441
355/530700 Photographic and Reproduction Supplies	3,348	6,650	6,650	6,650	
388/531650 Computer Operation Supplies	4,324	36,100	20,000	20,000	(16,100)
Supplies and Materials Total	671,797	1,318,982	1,197,708	1,197,708	(121,274)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	7,355	15,000	5,000	5,000	(10,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		5,000	5,000	5,000	
449/540310 Op., Maint. and Repair of Institutional Equipment		475	475	475	
470/540390 Operating Costs for the Richard J. Daley Center	498,704	664,938	594,092	594,092	(70,846)
Operations and Maintenance Total	506,058	685,413	604,567	604,567	(80,846)
Capital Equipment and Improvements					
530/560510 Office Furnishings and Equipment		45,410	53,320	53,320	7,910
579/560450 Computer Equipment		108,646			(108,646)
Capital Equipment and Improvements Total		154,056	53,320	53,320	(100,736)
Rental and Leasing					
630/550010 Rental of Office Equipment	42,274	60,126	14,312	14,312	(45,814)
630/550018 County Wide Canon Photocopier Lease			12,208	12,208	12,208
Rental and Leasing Total	42,274	60,126	26,520	26,520	(33,606)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		29,241			(29,241)
881/580240 County Government Public Programs and Events	51	2,500	2,500	2,500	
883/580260 Cook County Administration	514,240	685,654	685,654	685,654	
Contingency and Special Purposes Total	514,291	717,395	688,154	688,154	(29,241)
Operating Funds Total	3,439,009	5,421,021	4,929,020	4,929,020	(492,001)

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

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Administration								
01 Supervisory and Clerical - 5300549								
0834	Executive Law Librarian	24	1.0	102,000	1.0	108,722	1.0	108,722
5551	Deputy Law Librarian	23	1.0	96,080	1.0	97,920	1.0	97,920
0838	Law Librarian IV	21	2.0	176,898	1.0	93,799	1.0	93,799
5309	Director of Fiscal Control I	20	1.0	60,665	1.0	65,169	1.0	65,169
0050	Administrative Assistant IV	18		1		1		1
			5.0	\$435,644	4.0	\$365,611	4.0	\$365,611
02 Public Services Division								
02 Reference Department - 5300551								
0837	Law Librarian III	20		1		1		1
0836	Law Librarian II	18	3.0	213,371	3.0	225,925	3.0	225,925
1102	Computer Operator II	14		1		1		1
			3.0	\$213,373	3.0	\$225,927	3.0	\$225,927
03 Circulation Department - 5300552								
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
0936	Stenographer V	13	1.0	48,847	1.0	52,100	1.0	52,100
0907	Clerk V	11	2.0	88,330	2.0	94,212	2.0	94,212
0906	Clerk IV	09	1.0	38,570	1.0	41,137	1.0	41,137
			5.0	\$238,443	5.0	\$254,319	5.0	\$254,319
04 International Law Department - 5300553								
0837	Law Librarian III	20		1		1		1
0831	Cataloguer I	11	1.0	44,165	1.0	47,106	1.0	47,106
			1.0	\$44,166	1.0	\$47,107	1.0	\$47,107
03 Fiscal Division								
01 Supervisory and Clerical - 5300554								
0144	Accountant IV	17	1.0	43,339		1		1
0142	Accountant II	13	1.0	50,809	1.0	54,191	1.0	54,191
0141	Accountant I	11	1.0	44,165	1.0	47,106	1.0	47,106
			3.0	\$138,313	2.0	\$101,298	2.0	\$101,298
04 Technical Services Division								
01 Acquisitions and Cataloguing Dept. - 5300555								
0837	Law Librarian III	20	1.0	64,853		1		1
5837	Technical Services Librarian I	18	1.0	47,260	1.0	49,538	1.0	49,538
0047	Administrative Assistant II	14	1.0	52,448		1		1
0046	Administrative Assistant I	12	1.0	47,310	1.0	50,459	1.0	50,459
			4.0	\$211,871	2.0	\$99,999	2.0	\$99,999
03 Filing Department - 5300557								
0907	Clerk V	11	1.0	44,165	1.0	47,106	1.0	47,106
0906	Clerk IV	09	2.0	73,399	1.0	38,471	1.0	38,471
			3.0	\$117,564	2.0	\$85,577	2.0	\$85,577
04 Mail, Claiming, & Bindery Dept. - 5300558								
0907	Clerk V	11	1.0	44,165	1.0	47,106	1.0	47,106
			1.0	\$44,165	1.0	\$47,106	1.0	\$47,106
06 Maywood Branch Library								
01 Reader Services Maywood - 5300560								
0835	Law Librarian I	16	1.0	62,696	1.0	66,870	1.0	66,870
0906	Clerk IV	09	1.0	36,068	1.0	38,470	1.0	38,470
			2.0	\$98,764	2.0	\$105,340	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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	47,106
0906	Clerk IV	09	1.0	37,465	1.0	39,959	1.0	39,959
			2.0	\$81,630	2.0	\$87,065	2.0	\$87,065
09 Markham Branch Library								
01 Reader Services Markham - 5300563								
0907	Clerk V	11	0.5	16,456		1		1
0906	Clerk IV	09	1.0	37,465	1.0	41,137	1.0	41,137
			1.5	\$53,921	1.0	\$41,138	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	1.0	66,715
0906	Clerk IV	09	1.0	38,527	1.0	39,959	1.0	39,959
			2.0	\$99,386	2.0	\$106,674	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	1.0	55,940
0907	Clerk V	11	0.5	16,456		1		1
			1.5	\$68,904	1.0	\$55,941	1.0	\$55,941
Total Salaries and Positions			34.0	\$1,846,144	28.0	\$1,623,102	28.0	\$1,623,102
Turnover Adjustment				(110,769)		(48,692)		(48,692)
Operating Funds Total			34.0	\$1,735,375	28.0	\$1,574,410	28.0	\$1,574,410

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	102,000	1.0	108,722	1.0	108,722
23	1.0	96,080	1.0	97,920	1.0	97,920
21	2.0	176,898	1.0	93,799	1.0	93,799
20	2.0	125,520	1.0	65,172	1.0	65,172
18	4.0	260,632	4.0	275,464	4.0	275,464
17	1.0	43,339		1		1
16	3.0	186,251	3.0	200,455	3.0	200,455
14	2.0	104,897	1.0	55,942	1.0	55,942
13	2.0	99,656	2.0	106,291	2.0	106,291
12	1.0	47,310	1.0	50,459	1.0	50,459
11	8.0	342,067	7.0	329,744	7.0	329,744
09	7.0	261,494	6.0	239,133	6.0	239,133
Total Salaries and Positions	34.0	\$1,846,144	28.0	\$1,623,102	28.0	\$1,623,102
Turnover Adjustment		(110,769)		(48,692)		(48,692)
Operating Funds Total	34.0	\$1,735,375	28.0	\$1,574,410	28.0	\$1,574,410

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 Recommended
Special Purpose Funds	0	337.7	517.6
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees			128,739	128,739	128,739
170/501510 Mandatory Medicare Costs			1,867	1,867	1,867
172/501540 Workers' Compensation			1,931	1,931	1,931
174/501570 Statutory Pension			16,852	16,852	16,852
175/501590 Life Insurance Program			340	340	340
176/501610 Health Insurance			27,982	27,982	27,982
177/501640 Dental Insurance Plan			754	754	754
178/501660 Unemployment Compensation			1,931	1,931	1,931
179/501690 Vision Care Insurance			194	194	194
Personal Services Total			180,590	180,590	180,590
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		337,693	337,000	337,000	(693)
Contingency and Special Purposes Total		337,693	337,000	337,000	(693)
Operating Funds Total		337,693	517,590	517,590	179,897

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration								
01 General Administration - 5850101								
2218	Environmental Control Engineer II	19			1.0	72,435	1.0	72,435
2217	Environmental Control Engineer I	17			1.0	56,304	1.0	56,304
					2.0	\$128,739	2.0	\$128,739
Total Salaries and Positions					2.0	\$128,739	2.0	\$128,739

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19			1.0	72,435	1.0	72,435
17			1.0	56,304	1.0	56,304
Total Salaries and Positions			2.0	\$128,739	2.0	\$128,739

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BUREAU SUMMARY
 BUREAU OF FINANCE

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
021 - Office of the Chief Financial Officer	767,372	987,064	1,025,956	1,025,956	38,892
007 - Revenue	3,501,508	5,344,078	6,962,003	6,962,003	1,617,925
008 - Risk Management	1,286,540	1,686,880	1,624,034	1,624,034	(62,846)
014 - Budget and Management Services	1,184,618	1,553,437	1,643,992	1,643,992	90,555
020 - County Comptroller	2,260,983	3,073,587	3,270,026	3,270,026	196,439
022 - Contract Compliance	619,801	769,810	868,237	868,237	98,427
029 - Office of Enterprise Resource Planning (ERP)	1,087,105	1,750,725	1,660,832	1,660,832	(89,893)
030 - Office of the Chief Procurement Officer	2,015,945	2,748,712	2,945,923	2,945,923	197,211
Corporate Fund Total	12,723,871	17,914,293	20,001,003	20,001,003	2,086,710
Special Purpose Funds					
542 - Self - Insurance Fund	2,455,418				
Special Purpose Funds Total	2,455,418				
Total Appropriations	15,179,289	17,914,293	20,001,003	20,001,003	2,086,710

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
021 - Office of the Chief Financial Officer	11.0	10.0	10.0	(1.0)
007 - Revenue	75.6	75.0	75.0	(0.6)
008 - Risk Management	24.0	22.0	22.0	(2.0)
014 - Budget and Management Services	20.0	20.0	20.0	
020 - County Comptroller	41.7	42.1	42.1	0.4
022 - Contract Compliance	11.5	12.0	12.0	0.5
029 - Office of Enterprise Resource Planning (ERP)	22.6	16.0	16.0	(6.6)
030 - Office of the Chief Procurement Officer	37.0	37.0	37.0	
Corporate Fund Total	243.4	234.1	234.1	(9.3)
Total Positions	243.4	234.1	234.1	(9.3)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	11,601,350	16,010,522	16,978,132	16,978,132	967,610
120/501210 Overtime Compensation	111	112			(112)
124/501250 Employee Health Insurance Allotment	2,600				
130/501320 Salaries and Wages of Extra Employees	25,492	25,493			(25,493)
133/501360 Per Diem Personnel		42,186	9,600	9,600	(32,586)
170/501510 Mandatory Medicare Costs	157,623	233,335	246,342	246,342	13,007
183/501770 Seminars for Professional Employees	440	8,955	1,925	1,925	(7,030)
185/501810 Professional and Technical Membership Fees	4,690	4,748	5,078	5,078	330
186/501860 Training Programs for Staff Personnel	30,913	96,772	88,350	88,350	(8,422)
190/501970 Transportation and Other Travel Expenses for Employees	34,944	74,047	113,025	113,025	38,978
Personal Services Total	11,858,163	16,496,170	17,442,452	17,442,452	946,282
Contractual Services					
214/520030 Armored Car Service			15,000	15,000	15,000
220/520150 Communication Services	36,068	38,538	40,764	40,764	2,226
225/520260 Postage	195,103	319,648	227,613	227,613	(92,035)
228/520280 Delivery Services	3,366	8,250	7,250	7,250	(1,000)
240/520490 External Graphics and Reproduction Services	116,365	210,219	146,287	146,287	(63,932)
241/520491 Internal Graphics and Reproduction Services	7,224	21,850	26,100	26,100	4,250
245/520610 Advertising For Specific Purposes	7,419	17,482	13,450	13,450	(4,032)
249/520670 Purchased Services Not Otherwise Classified	201,752	350,565	183,000	183,000	(167,565)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,600	1,600	1,600	
260/520830 Professional and Managerial Services	19,882	82,000	201,000	201,000	119,000
Contractual Services Total	587,178	1,050,152	862,064	862,064	(188,088)
Supplies and Materials					
333/530270 Institutional Supplies	5,394	10,716	14,000	14,000	3,284
350/530600 Office Supplies	54,714	65,050	77,661	77,661	12,611
353/530640 Books, Periodicals, Publications, Archives and Data Services	10,503	72,207	57,000	57,000	(15,207)
353/530675 County Wide Lexis-Nexis Contract			20,837	20,837	20,837
355/530700 Photographic and Reproduction Supplies	3,744	4,752	13,425	13,425	8,673
388/531650 Computer Operation Supplies	40,810	51,718	31,960	31,960	(19,758)
390/531680 Supplies and Materials Not Otherwise Classified	1,016	1,379	1,000	1,000	(379)
Supplies and Materials Total	116,181	205,822	215,883	215,883	10,061
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	27,899	78,625	65,711	65,711	(12,914)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	106,043	129,528	177,230	177,230	47,702
444/540250 Maintenance and Repair of Automotive Equipment			1,500	1,500	1,500
Operations and Maintenance Total	133,942	208,153	244,441	244,441	36,288
Capital Equipment and Improvements					
564/560310 Improvements to Buildings		4,000			(4,000)
Capital Equipment and Improvements Total		4,000			(4,000)
Rental and Leasing					
630/550010 Rental of Office Equipment	63,538	81,913	25,028	25,028	(56,885)
630/550018 County Wide Canon Photocopier Lease			72,364	72,364	72,364
Rental and Leasing Total	63,538	81,913	97,392	97,392	15,479

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF FINANCE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund			1,271,137	1,271,137	1,271,137
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(37,379)	(139,907)	(140,416)	(140,416)	(509)
880/580220 Institutional Memberships & Fees	2,249	4,990	5,050	5,050	60
881/580240 County Government Public Programs and Events		3,000	3,000	3,000	
Contingency and Special Purposes Total	(35,130)	(131,917)	1,138,771	1,138,771	1,270,688
Operating Funds Total	12,723,871	17,914,293	20,001,003	20,001,003	2,086,710
(016) Revolving Fund					
266/520985 Professional and Managerial Services for Capital Projects			300,000	300,000	300,000
579/560450 Computer Equipment			22,880,000	22,880,000	22,880,000
			23,180,000	23,180,000	23,180,000
(715) Major Capital Equipment - Long Term Projects					
260/520830 Professional and Managerial Services	3,972,467				
579/560450 Computer Equipment	9,438,324	1,084,889			(1,084,889)
	13,410,791	1,084,889			(1,084,889)
(717) New/Replacement Capital Equipment					
266/520985 Professional and Managerial Services for Capital Projects		750,000			(750,000)
510/560410 Fixed Plant Equipment		10,000			(10,000)
521/560420 Institutional Equipment	2,119				
530/560510 Office Furnishings and Equipment	212,377	25,000			(25,000)
579/560450 Computer Equipment	72,475				
	286,971	785,000			(785,000)
Total Capital Equipment Request Total	13,697,762	1,869,889	23,180,000	23,180,000	21,310,111

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF FINANCE - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
175/501590 Life Insurance Program		3,657,114	2,739,444	2,739,444	(917,670)
176/501610 Health Insurance		232,816,861	227,561,016	227,561,016	(5,255,845)
177/501640 Dental Insurance Plan		8,238,203	8,374,593	8,374,593	136,390
179/501690 Vision Care Insurance		2,722,923	2,722,136	2,722,136	(787)
181/501715 Group Pharmacy Insurance		54,372,586	68,152,544	68,152,544	13,779,958
Personal Services Total		301,807,687	309,549,733	309,549,733	7,742,046
Contingency and Special Purposes					
814/580380 Appropriation Adjustments	(16,367,111)	(355,725,097)			355,725,097
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(365,523,186)	(365,523,186)	(365,523,186)
845/580120 Self-Insurance Settlements - Workers' Compensation	18,822,529	18,751,177	19,887,162	19,887,162	1,135,985
846/580140 Self-Insurance Settlements		35,166,233	36,086,291	36,086,291	920,058
Contingency and Special Purposes Total	2,455,418	(301,807,687)	(309,549,733)	(309,549,733)	(7,742,046)
Operating Funds Total	2,455,418				

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 Recommended
Corporate Fund	1,122.1	987.1	1,026.0
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	743,645	966,181	993,056	993,056	26,875
170/501510 Mandatory Medicare Costs	9,149	13,611	14,400	14,400	789
186/501860 Training Programs for Staff Personnel	1,985	2,285	2,000	2,000	(285)
190/501970 Transportation and Other Travel Expenses for Employees	5,484	5,504	5,000	5,000	(504)
Personal Services Total	760,263	987,581	1,014,456	1,014,456	26,875
Contractual Services					
220/520150 Communication Services	1,921	3,099	3,280	3,280	181
241/520491 Internal Graphics and Reproduction Services	352	500	500	500	
Contractual Services Total	2,273	3,599	3,780	3,780	181
Supplies and Materials					
350/530600 Office Supplies	438	1,019	2,520	2,520	1,501
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,698	3,699	4,000	4,000	301
388/531650 Computer Operation Supplies		466	500	500	34
Supplies and Materials Total	4,135	5,184	7,020	7,020	1,836
Rental and Leasing					
630/550010 Rental of Office Equipment	700	700			(700)
630/550018 County Wide Canon Photocopier Lease			700	700	700
Rental and Leasing Total	700	700	700	700	
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(10,000)			10,000
Contingency and Special Purposes Total		(10,000)			10,000
Operating Funds Total	767,372	987,064	1,025,956	1,025,956	38,892
(715) Major Capital Equipment - Long Term Projects - 71520200					
260/520830 Professional and Managerial Services	1,042,467				
	1,042,467				
Capital Equipment Request Total	1,042,467				

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative - 0211305								
0120	Chief Financial Officer	24	1.0	170,000	1.0	181,203	1.0	181,203
0019	Deputy Chief Financial Officer	24	1.0	143,500	1.0	151,493	1.0	151,493
0294	Administrative Analyst IV	22		1		1		1
5244	Financial Analyst	21	1.0	61,450	1.0	66,816	1.0	66,816
0051	Administrative Assistant V	20	1.0	58,620	1.0	63,251	1.0	63,251
			4.0	\$433,571	4.0	\$462,764	4.0	\$462,764
02 Research Analysis & Forecasting - 0211306								
5531	Special Assistant for Legal Affairs	24	1.0	105,000	1.0	111,920	1.0	111,920
2209	Industrial Engineer III	23	1.0	115,120	1.0	120,362	1.0	120,362
5426	Financial Research Analyst IV	22	4.0	361,264	3.0	257,783	3.0	257,783
0620	Legislative Coordinator I	20		1		1		1
0854	Public Information Officer	20	1.0	65,939	1.0	70,939	1.0	70,939
			7.0	\$647,324	6.0	\$561,005	6.0	\$561,005
Total Salaries and Positions			11.0	\$1,080,895	10.0	\$1,023,769	10.0	\$1,023,769
Turnover Adjustment				(100,000)		(30,713)		(30,713)
Operating Funds Total			11.0	\$980,895	10.0	\$993,056	10.0	\$993,056

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	418,500	3.0	444,616	3.0	444,616
23	1.0	115,120	1.0	120,362	1.0	120,362
22	4.0	361,265	3.0	257,784	3.0	257,784
21	1.0	61,450	1.0	66,816	1.0	66,816
20	2.0	124,560	2.0	134,191	2.0	134,191
Total Salaries and Positions	11.0	\$1,080,895	10.0	\$1,023,769	10.0	\$1,023,769
Turnover Adjustment		(100,000)		(30,713)		(30,713)
Operating Funds Total	11.0	\$980,895	10.0	\$993,056	10.0	\$993,056

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 Recommended
Corporate Fund	2,118.2	5,344.1	6,962.0
	Adopted	Adopted	Recommended
FTE Positions	64.3	75.6	75.0

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

DEPARTMENT OVERVIEW

007 REVENUE

★ 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
Maximize Compliance and Revenue Collection			
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
Zero Based Budgeting Indicators			
Cost per tobacco investigation site visit	\$119.38	\$105.07	\$118.33

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 007 - REVENUE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,781,009	4,013,926	4,518,778	4,518,778	504,852
120/501210 Overtime Compensation	111	112			(112)
124/501250 Employee Health Insurance Allotment	2,600				
133/501360 Per Diem Personnel		14,327	9,600	9,600	(4,727)
170/501510 Mandatory Medicare Costs	39,377	58,845	65,669	65,669	6,824
183/501770 Seminars for Professional Employees		4,975			(4,975)
186/501860 Training Programs for Staff Personnel	12,456	36,447	29,850	29,850	(6,597)
190/501970 Transportation and Other Travel Expenses for Employees	24,838	54,002	97,105	97,105	43,103
Personal Services Total	2,860,390	4,182,634	4,721,002	4,721,002	538,368
Contractual Services					
214/520030 Armored Car Service			15,000	15,000	15,000
220/520150 Communication Services	26,036	23,506	24,874	24,874	1,368
225/520260 Postage	178,786	291,008	186,500	186,500	(104,508)
228/520280 Delivery Services	3,313	8,000	7,000	7,000	(1,000)
240/520490 External Graphics and Reproduction Services	113,491	202,141	138,200	138,200	(63,941)
241/520491 Internal Graphics and Reproduction Services	1,922	6,000	5,500	5,500	(500)
245/520610 Advertising For Specific Purposes	419	8,032	3,700	3,700	(4,332)
249/520670 Purchased Services Not Otherwise Classified	201,752	338,281	170,000	170,000	(168,281)
260/520830 Professional and Managerial Services	19,882	82,000	201,000	201,000	119,000
Contractual Services Total	545,601	958,968	751,774	751,774	(207,194)
Supplies and Materials					
333/530270 Institutional Supplies	5,394	10,716	14,000	14,000	3,284
350/530600 Office Supplies	7,855	10,000	17,040	17,040	7,040
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,337	51,935	37,000	37,000	(14,935)
353/530675 County Wide Lexis-Nexis Contract			20,000	20,000	20,000
355/530700 Photographic and Reproduction Supplies	2,850	3,335	12,000	12,000	8,665
388/531650 Computer Operation Supplies	35,953	40,838	18,500	18,500	(22,338)
Supplies and Materials Total	57,388	116,824	118,540	118,540	1,716
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	23,860	68,000	58,000	58,000	(10,000)
444/540250 Maintenance and Repair of Automotive Equipment			1,500	1,500	1,500
Operations and Maintenance Total	23,860	68,000	59,500	59,500	(8,500)
Rental and Leasing					
630/550010 Rental of Office Equipment	14,269	17,652	5,000	5,000	(12,652)
630/550018 County Wide Canon Photocopier Lease			35,050	35,050	35,050
Rental and Leasing Total	14,269	17,652	40,050	40,050	22,398
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund			1,271,137	1,271,137	1,271,137
Contingency and Special Purposes Total			1,271,137	1,271,137	1,271,137
Operating Funds Total	3,501,508	5,344,078	6,962,003	6,962,003	1,617,925
(717) New/Replacement Capital Equipment - 71700007					
510/560410 Fixed Plant Equipment		10,000			(10,000)
530/560510 Office Furnishings and Equipment		25,000			(25,000)
579/560450 Computer Equipment	66,675				
	66,675	35,000			(35,000)
Capital Equipment Request Total	66,675	35,000			(35,000)

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

DEPARTMENT 007 - REVENUE

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Administration								
01 Administration - 0071370								
0263	Director	24	1.0	135,500	1.0	144,430	1.0	144,430
5205	Deputy Director	24	1.0	117,000	2.0	226,711	2.0	226,711
5531	Special Assistant for Legal Affairs	24	1.0	95,000	1.0	101,261	1.0	101,261
6406	Director of Tax Compliance	24	1.0	95,000				
0295	Administrative Analyst V	23	1.0	110,787	1.0	118,573	1.0	118,573
5525	Manager of Compliance-Revenue	23	1.0	76,973				
0051	Administrative Assistant V	20	1.0	83,767	1.0	89,680	1.0	89,680
			7.0	\$714,027	6.0	\$680,655	6.0	\$680,655
03 Real Estate Delinquent Property Tax Division - 0071372								
0153	Property Tax Accountant III	17	1.0	67,007	1.0	72,127	1.0	72,127
			1.0	\$67,007	1.0	\$72,127	1.0	\$72,127
04 Collections Division - 0071373								
0110	Director of Financial Control I	20	1.0	73,708	1.0	79,962	1.0	79,962
0251	Business Manager I	18	1.0	63,368				
5890	Internal Auditor - Revenue	18	1.0	56,906	1.0	61,917	1.0	61,917
6254	Senior Collections Analyst	18			1.0	57,427	1.0	57,427
6279	Collections Analyst	16	1.0	40,911	1.0	49,958	1.0	49,958
5523	Revenue Collections Specialist	14			1.0	37,280	1.0	37,280
5813	Cashier (Revenue)	11	3.0	100,745	2.0	76,372	2.0	76,372
6399	Taxpayer Customer Associate	11	3.0	85,083				
			10.0	\$420,721	7.0	\$362,916	7.0	\$362,916
06 Debt & Vehicle Compliance Division - 0071374								
0253	Business Manager III	22	1.0	68,916	1.0	73,460	1.0	73,460
6407	Revenue Assessment Analyst II	18			1.0	67,290	1.0	67,290
5812	Compliance Analyst	17	1.0	52,402	1.0	58,741	1.0	58,741
5889	Revenue Assessment Analyst	17	4.0	185,358	3.0	160,836	3.0	160,836
6399	Taxpayer Customer Associate	11			3.0	90,687	3.0	90,687
			6.0	\$306,676	9.0	\$451,014	9.0	\$451,014
08 Strategic Initiatives, Revenue Recovery & Enhancement - 0071381								
5896	Business Analyst	23	1.0	70,658	1.0	87,492	1.0	87,492
6042	Senior Solutions Systems Analyst	23	1.0	83,102	1.0	95,399	1.0	95,399
1108	Programmer IV	22	1.0	91,649	1.0	98,097	1.0	98,097
0293	Administrative Analyst III	21	1.0	82,357				
6252	Revenue Strategy Analyst	20	1.0	55,892	1.0	69,171	1.0	69,171
			5.0	\$383,658	4.0	\$350,159	4.0	\$350,159
02 Compliance Division								
01 Compliance Division - Administration - 0071371								
0127	Auditing Supervisor	23	1.0	70,658	2.0	152,151	2.0	152,151
5721	Tax Compliance Administrator	23	1.0	83,261	1.0	89,235	1.0	89,235
0047	Administrative Assistant II	14	1.0	41,058	1.0	47,365	1.0	47,365
			3.0	\$194,977	4.0	\$288,751	4.0	\$288,751
02 Tobacco Enforcement/Investigations Division - 0071376								
0295	Administrative Analyst V	23	1.0	70,658				
5526	Manager of Field Investigations-Revenue	22	1.0	69,921	1.0	74,943	1.0	74,943
6313	Supervisor of Investigation	20	2.0	111,784	2.0	119,152	2.0	119,152
5530	Investigator IV-Revenue	19	1.0	80,233	1.0	88,987	1.0	88,987
5892	Investigation Analyst - Revenue	18	1.0	54,545	1.0	62,113	1.0	62,113

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

DEPARTMENT 007 - REVENUE

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5528	Investigator II-Revenue	17	3.0	157,155	3.0	165,192	3.0	165,192
5891	Investigation Coordinator	17	1.0	43,339	1.0	56,117	1.0	56,117
4830	Investigator I - Revenue	16	8.0	383,461	8.0	424,056	8.0	424,056
			18.0	\$971,096	17.0	\$990,560	17.0	\$990,560
03 Compliance - Internal and External Audit - 0071377								
0137	Field Auditor V	21	2.0	148,600	1.0	89,784	1.0	89,784
0133	Field Auditor IV	19	4.0	263,366	5.0	322,599	5.0	322,599
0132	Field Auditor III	17	9.0	519,342	10.0	546,783	10.0	546,783
0907	Clerk V	11	0.6	21,444	1.0	37,072	1.0	37,072
			15.6	\$952,752	17.0	\$996,238	17.0	\$996,238
04 Compliance - Registration/Licensing/Tax Discovery - 0071378								
0795	Revenue Analyst	19	2.0	146,790	2.0	159,345	2.0	159,345
5894	Tax Licensing and Registration Analyst	17	1.0	51,559	1.0	59,691	1.0	59,691
			3.0	\$198,349	3.0	\$219,036	3.0	\$219,036
05 Vehicle Code/Ordinance Enforcement - 0071380								
5554	Traffic Compliance Administrator	20	1.0	56,411	1.0	69,171	1.0	69,171
			1.0	\$56,411	1.0	\$69,171	1.0	\$69,171
06 Compliance - Debt Assessment/Internal - 0071382								
0137	Field Auditor V	21			1.0	86,123	1.0	86,123
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	5.0	268,236
			6.0	\$336,712	6.0	\$354,359	6.0	\$354,359
Total Salaries and Positions			75.6	\$4,602,386	75.0	\$4,834,986	75.0	\$4,834,986
Turnover Adjustment				(527,217)		(316,208)		(316,208)
Operating Funds Total			75.6	\$4,075,169	75.0	\$4,518,778	75.0	\$4,518,778

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	442,500	4.0	472,402	4.0	472,402
23	7.0	566,097	6.0	542,850	6.0	542,850
22	3.0	230,486	3.0	246,500	3.0	246,500
21	3.0	230,957	2.0	175,907	2.0	175,907
20	6.0	381,562	6.0	427,136	6.0	427,136
19	8.0	566,610	8.0	570,931	8.0	570,931
18	4.0	228,662	4.0	248,747	4.0	248,747
17	24.0	1,282,810	25.0	1,387,723	25.0	1,387,723
16	9.0	424,372	9.0	474,014	9.0	474,014
14	1.0	41,058	2.0	84,645	2.0	84,645
11	6.6	207,272	6.0	204,131	6.0	204,131
Total Salaries and Positions	75.6	\$4,602,386	75.0	\$4,834,986	75.0	\$4,834,986
Turnover Adjustment		(527,217)		(316,208)		(316,208)
Operating Funds Total	75.6	\$4,075,169	75.0	\$4,518,778	75.0	\$4,518,778

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 Recommended
Corporate Fund	714.9	1,686.9	1,624.0
	Adopted	Adopted	Recommended
FTE Positions	23.0	24.0	22.0

STAR Goals/Key Performance Indicators

★ 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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 008 - RISK MANAGEMENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,254,391	1,665,894	1,605,964	1,605,964	(59,930)
170/501510 Mandatory Medicare Costs	17,095	24,388	23,289	23,289	(1,099)
185/501810 Professional and Technical Membership Fees	1,260	1,261	968	968	(293)
186/501860 Training Programs for Staff Personnel	2,984	9,950	10,000	10,000	50
190/501970 Transportation and Other Travel Expenses for Employees	1,056	1,094	1,100	1,100	6
Personal Services Total	1,276,787	1,702,587	1,641,321	1,641,321	(61,266)
Contractual Services					
220/520150 Communication Services	1,873	2,223	2,353	2,353	130
225/520260 Postage	8,000	12,049	12,113	12,113	64
228/520280 Delivery Services	53	250	250	250	
241/520491 Internal Graphics and Reproduction Services	402	1,750	3,500	3,500	1,750
Contractual Services Total	10,328	16,272	18,216	18,216	1,944
Supplies and Materials					
350/530600 Office Supplies	677	2,428	2,835	2,835	407
353/530640 Books, Periodicals, Publications, Archives and Data Services	103	1,702	2,000	2,000	298
355/530700 Photographic and Reproduction Supplies	894	1,417	1,425	1,425	8
388/531650 Computer Operation Supplies	1,916	3,535	4,560	4,560	1,025
Supplies and Materials Total	3,591	9,082	10,820	10,820	1,738
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		1,000	2,000	2,000	1,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,569	3,168	3,168	3,168	
Operations and Maintenance Total	1,569	4,168	5,168	5,168	1,000
Capital Equipment and Improvements					
564/560310 Improvements to Buildings		4,000			(4,000)
Capital Equipment and Improvements Total		4,000			(4,000)
Rental and Leasing					
630/550010 Rental of Office Equipment	2,931	5,678	5,678	5,678	
630/550018 County Wide Canon Photocopier Lease			2,668	2,668	2,668
Rental and Leasing Total	2,931	5,678	8,346	8,346	2,668
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(8,666)	(54,907)	(59,837)	(59,837)	(4,930)
Contingency and Special Purposes Total	(8,666)	(54,907)	(59,837)	(59,837)	(4,930)
Operating Funds Total	1,286,540	1,686,880	1,624,034	1,624,034	(62,846)
(717) New/Replacement Capital Equipment - 71700008					
530/560510 Office Furnishings and Equipment	2,375				
	2,375				
Capital Equipment Request Total	2,375				

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

DEPARTMENT 008 - RISK MANAGEMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative - 0081365								
0263	Director	24	1.0	127,381	1.0	135,776	1.0	135,776
4619	Deputy Director of Risk Management	24	1.0	100,000	1.0	105,570	1.0	105,570
5531	Special Assistant for Legal Affairs	24		1		1		1
6255	HRIS Business Analyst	22			1.0	72,010	1.0	72,010
0292	Administrative Analyst II	19	1.0	49,727				
			3.0	\$277,109	3.0	\$313,357	3.0	\$313,357
02 Safety - 0081366								
0084	Safety Manager	23		1		1		1
1545	Safety Liaison II	22	2.0	164,876		2		2
			2.0	\$164,877		\$3		\$3
03 General Liability/Insurance - 0081367								
0064	Claims Manager, General Liability	23	1.0	110,692	1.0	119,168	1.0	119,168
0051	Administrative Assistant V	20	1.0	68,552	1.0	74,198	1.0	74,198
0292	Administrative Analyst II	19	1.0	78,128	1.0	84,049	1.0	84,049
			3.0	\$257,372	3.0	\$277,415	3.0	\$277,415
02 Employee Benefit Section								
01 Employee Benefits - 0081368								
0769	Employee Benefits Manager	23	1.0	95,308	1.0	105,723	1.0	105,723
6345	Benefits Administrator	21	1.0	61,450	1.0	65,500	1.0	65,500
6344	Benefits Representative	19	1.0	80,476	1.0	86,171	1.0	86,171
6025	Risk Management Analyst	17	1.0	62,907	1.0	67,825	1.0	67,825
6026	Benefits & Wellness Coordinator	17	1.0	64,173	1.0	69,190	1.0	69,190
6402	Benefits Coordinator	15	1.0	49,906	1.0	53,386	1.0	53,386
6343	Benefits Assistant	13	1.0	52,586	1.0	55,836	1.0	55,836
			7.0	\$466,806	7.0	\$503,631	7.0	\$503,631
03 Workers' Compensation Unit								
01 Workers' Compensation - 0081369								
0083	Claims Manager, Workers Compensation	23	1.0	93,087	1.0	100,080	1.0	100,080
5218	Assistant Claims Manager/Workers Compensation	21	1.0	75,014	1.0	79,962	1.0	79,962
2609	Claims Adjuster II	20	6.0	351,138	6.0	369,683	6.0	369,683
0161	Assistant Claims Adjuster	15	1.0	58,575	1.0	63,251	1.0	63,251
			9.0	\$577,814	9.0	\$612,976	9.0	\$612,976
Total Salaries and Positions			24.0	\$1,743,978	22.0	\$1,707,382	22.0	\$1,707,382
Turnover Adjustment				(52,712)		(101,418)		(101,418)
Operating Funds Total			24.0	\$1,691,266	22.0	\$1,605,964	22.0	\$1,605,964

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	227,382	2.0	241,347	2.0	241,347
23	3.0	299,088	3.0	324,972	3.0	324,972
22	2.0	164,876	1.0	72,012	1.0	72,012
21	2.0	136,464	2.0	145,462	2.0	145,462
20	7.0	419,690	7.0	443,881	7.0	443,881
19	3.0	208,331	2.0	170,220	2.0	170,220
17	2.0	127,080	2.0	137,015	2.0	137,015
15	2.0	108,481	2.0	116,637	2.0	116,637
13	1.0	52,586	1.0	55,836	1.0	55,836
Total Salaries and Positions	24.0	\$1,743,978	22.0	\$1,707,382	22.0	\$1,707,382
Turnover Adjustment		(52,712)		(101,418)		(101,418)
Operating Funds Total	24.0	\$1,691,266	22.0	\$1,605,964	22.0	\$1,605,964

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.

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 Recommended
Corporate Fund	1,480.7	1,553.4	1,644.0
	Adopted	Adopted	Recommended
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
Budget Preparation			
Days before the end of the fiscal year that the President's Recommendation is submitted	52	47	50
Grants			
New discretionary grants awarded	7	10	10

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,134,399	1,468,265	1,605,776	1,605,776	137,511
130/501320 Salaries and Wages of Extra Employees	21,536	21,536			(21,536)
133/501360 Per Diem Personnel		27,859			(27,859)
170/501510 Mandatory Medicare Costs	16,425	21,677	23,286	23,286	1,609
190/501970 Transportation and Other Travel Expenses for Employees			1,320	1,320	1,320
Personal Services Total	1,172,360	1,539,337	1,630,382	1,630,382	91,045
Contractual Services					
220/520150 Communication Services	466	567	1,314	1,314	747
241/520491 Internal Graphics and Reproduction Services	121	100	100	100	
Contractual Services Total	587	667	1,414	1,414	747
Supplies and Materials					
350/530600 Office Supplies	682	1,526	3,816	3,816	2,290
388/531650 Computer Operation Supplies	511	512	700	700	188
Supplies and Materials Total	1,192	2,038	4,516	4,516	2,478
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	744	1,660	1,580	1,580	(80)
Operations and Maintenance Total	744	1,660	1,580	1,580	(80)
Rental and Leasing					
630/550010 Rental of Office Equipment	9,045	9,045			(9,045)
630/550018 County Wide Canon Photocopier Lease			5,350	5,350	5,350
Rental and Leasing Total	9,045	9,045	5,350	5,350	(3,695)
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	690	690	750	750	60
Contingency and Special Purposes Total	690	690	750	750	60
Operating Funds Total	1,184,618	1,553,437	1,643,992	1,643,992	90,555
(717) New/Replacement Capital Equipment - 71700014					
579/560450 Computer Equipment	5,800				
	5,800				
Capital Equipment Request Total	5,800				

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

DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Administration								
01 Administration - 0141332								
0114	Budget and Management Services Director	24	1.0	150,000	1.0	163,200	1.0	163,200
0051	Administrative Assistant V	20	1.0	61,932	1.0	66,486	1.0	66,486
			2.0	\$211,932	2.0	\$229,686	2.0	\$229,686
02 Budget Preparation And Management								
01 Budget Preparation & Monitoring - 0141334								
5205	Deputy Director	24	1.0	120,000	1.0	127,908	1.0	127,908
0079	Student Administrative Aide				1.0	30,000	1.0	30,000
0295	Administrative Analyst V	23	2.0	186,668	2.0	203,577	2.0	203,577
0294	Administrative Analyst IV	22	2.0	188,407	2.0	203,617	2.0	203,617
1108	Programmer IV	22	1.0	80,970	1.0	87,905	1.0	87,905
0204	Budget Analyst IV	21	1.0	79,646				
0203	Budget Analyst III	19	5.0	331,915	5.0	352,296	5.0	352,296
			12.0	\$987,606	12.0	\$1,005,303	12.0	\$1,005,303
02 Grants Management - 0141335								
5217	Assistant Grants Management Director	24		1	1.0	71,400	1.0	71,400
5235	Grants Management Director	24	1.0	90,000	1.0	95,931	1.0	95,931
0202	Budget Analyst II	17	1.0	45,559	1.0	47,127	1.0	47,127
			2.0	\$135,560	3.0	\$214,458	3.0	\$214,458
03 Performance Management								
02 Performance Management - 0140301								
5669	Chief Performance Officer	24	1.0	103,000	1.0	130,000	1.0	130,000
5877	Deputy Chief Performance Officer	24		1		1		1
2224	Industrial Engineer II	21	1.0	87,263	1.0	91,036	1.0	91,036
2223	Industrial Engineer I	20	1.0	55,892				
5880	Performance Management Analyst	19	1.0	62,907	1.0	67,825	1.0	67,825
0202	Budget Analyst II	17				1		1
			4.0	\$309,063	3.0	\$288,863	3.0	\$288,863
Total Salaries and Positions			20.0	\$1,644,161	20.0	\$1,738,310	20.0	\$1,738,310
Turnover Adjustment				(161,112)		(132,534)		(132,534)
Operating Funds Total			20.0	\$1,483,049	20.0	\$1,605,776	20.0	\$1,605,776

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			1.0	30,000	1.0	30,000
24	4.0	463,002	5.0	588,440	5.0	588,440
23	2.0	186,668	2.0	203,577	2.0	203,577
22	3.0	269,377	3.0	291,522	3.0	291,522
21	2.0	166,909	1.0	91,036	1.0	91,036
20	2.0	117,824	1.0	66,486	1.0	66,486
19	6.0	394,822	6.0	420,121	6.0	420,121
17	1.0	45,559	1.0	47,128	1.0	47,128
Total Salaries and Positions	20.0	\$1,644,161	20.0	\$1,738,310	20.0	\$1,738,310
Turnover Adjustment		(161,112)		(132,534)		(132,534)
Operating Funds Total	20.0	\$1,483,049	20.0	\$1,605,776	20.0	\$1,605,776

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 Recommended
Corporate Fund	3,021.2	3,073.6	3,270.0
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,170,933	2,933,723	3,107,463	3,107,463	173,740
170/501510 Mandatory Medicare Costs	27,718	42,971	45,061	45,061	2,090
186/501860 Training Programs for Staff Personnel	2,619	5,609	18,000	18,000	12,391
190/501970 Transportation and Other Travel Expenses for Employees		497	500	500	3
Personal Services Total	2,201,270	2,982,800	3,171,024	3,171,024	188,224
Contractual Services					
220/520150 Communication Services	2,087	2,835	3,025	3,025	190
225/520260 Postage	8,300	12,300	24,000	24,000	11,700
240/520490 External Graphics and Reproduction Services	2,737	7,087	7,087	7,087	
241/520491 Internal Graphics and Reproduction Services	1,388	4,000	4,000	4,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,600	1,600	1,600	
Contractual Services Total	14,512	27,822	39,712	39,712	11,890
Supplies and Materials					
350/530600 Office Supplies	25,833	28,099	27,090	27,090	(1,009)
353/530640 Books, Periodicals, Publications, Archives and Data Services	458	1,500	1,500	1,500	
Supplies and Materials Total	26,291	29,599	28,590	28,590	(1,009)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	2,520	6,325	3,500	3,500	(2,825)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,950	7,300	7,300	7,300	
Operations and Maintenance Total	9,470	13,625	10,800	10,800	(2,825)
Rental and Leasing					
630/550010 Rental of Office Equipment	7,881	15,441	10,000	10,000	(5,441)
630/550018 County Wide Canon Photocopier Lease			5,600	5,600	5,600
Rental and Leasing Total	7,881	15,441	15,600	15,600	159
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	1,559	4,300	4,300	4,300	
Contingency and Special Purposes Total	1,559	4,300	4,300	4,300	
Operating Funds Total	2,260,983	3,073,587	3,270,026	3,270,026	196,439

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

DEPARTMENT 020 - COUNTY COMPTROLLER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 0201421								
2501	Comptroller	24	1.0	150,000	1.0	158,355	1.0	158,355
0116	Deputy Comptroller	24	1.0	125,000	1.0	133,238	1.0	133,238
5819	Executive Assistant II	22	1.0	69,133	1.0	74,943	1.0	74,943
0051	Administrative Assistant V	20		1		1		1
			3.0	\$344,134	3.0	\$366,537	3.0	\$366,537
02 Bookkeeping Division								
01 Accounts Payable - 0201311								
0113	Director Financial Control IV	24	1.0	90,000	1.0	95,013	1.0	95,013
5343	Accounts Payable Coordinator	20	1.0	75,772	1.0	81,166	1.0	81,166
5520	Accounts Payable Specialist III	19	1.0	76,313	1.0	83,271	1.0	83,271
5522	Central Payment Distributor	19	1.0	69,041	1.0	76,014	1.0	76,014
5342	Accounts Payable Specialist II	17	1.0	67,559	1.0	72,056	1.0	72,056
5519	Accounts Payable Specialist I	16		1		1		1
5518	Accounts Payable Clerk	12	6.0	273,063	6.0	294,753	6.0	294,753
0907	Clerk V	11		1		1		1
			11.0	\$651,750	11.0	\$702,275	11.0	\$702,275
03 Central Payroll Processing								
03 Payroll and Related Activities - 0201449								
0247	Payroll Supervisor	23	1.0	103,803	1.0	111,131	1.0	111,131
5896	Business Analyst	23			1.0	75,315	1.0	75,315
5794	Assistant Payroll Supervisor	22	1.0	91,441	1.0	98,590	1.0	98,590
0293	Administrative Analyst III	21	1.0	95,971	1.0	103,636	1.0	103,636
0110	Director of Financial Control I	20		1		1		1
0245	Payroll Division Supervisor	20		1		1		1
5513	Central Payroll Processor III	19	2.0	129,718	2.0	159,996	2.0	159,996
5512	Central Payroll Processor II	18	0.7	54,206	1.0	77,085	1.0	77,085
5511	Central Payroll Processor I	16	2.0	121,698	2.0	114,653	2.0	114,653
0241	Central Payroll Processing Assistant	15	2.0	92,638	1.0	50,890	1.0	50,890
			9.7	\$689,477	10.0	\$791,298	10.0	\$791,298
04 General Ledger								
01 General Ledger - 0201320								
0079	Student Administrative Aide				0.6	19,616	0.6	19,616
4706	Director Financial Control Reporting	24	1.0	95,000	1.0	114,444	1.0	114,444
0113	Director Financial Control IV	24	1.0	104,260	1.0	111,131	1.0	111,131
5899	Capital Assets Manager	23	1.0	72,964	1.0	78,383	1.0	78,383
0253	Business Manager III	22	1.0	107,553	1.0	72,010	1.0	72,010
0111	Director of Financial Control II	21	1.0	62,734	1.0	68,162	1.0	68,162
0293	Administrative Analyst III	21	1.0	97,489	1.0	104,670	1.0	104,670
4185	Grant Manager	21	1.0	71,166	1.0	65,500	1.0	65,500
5870	Accounting Systems Analyst	21	1.0	64,048	1.0	69,537	1.0	69,537
6005	Senior Accounting Analyst	21	1.0	83,718	1.0	88,346	1.0	88,346
0051	Administrative Assistant V	20		1		1		1
6004	Accounting Analyst	20	2.0	114,646	1.5	91,791	1.5	91,791
0145	Accountant V	19	1.0	51,905	1.0	56,397	1.0	56,397
5517	General Ledger Specialist	19	1.0	76,050	1.0	82,417	1.0	82,417
0144	Accountant IV	17		1		1		1
			13.0	\$1,001,535	13.1	\$1,022,406	13.1	\$1,022,406

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Garnishment								
01 Garnishment - 0201455								
0293	Administrative Analyst III	21	1.0	86,798	1.0	93,798	1.0	93,798
5516	Wage Garnishment Processor III	20	1.0	84,333	1.0	92,340	1.0	92,340
5515	Wage Garnishment Processor II	18	3.0	212,489	3.0	226,990	3.0	226,990
			5.0	\$383,620	5.0	\$413,128	5.0	\$413,128
Total Salaries and Positions			41.7	\$3,070,516	42.1	\$3,295,644	42.1	\$3,295,644
Turnover Adjustment				(92,115)		(188,181)		(188,181)
Operating Funds Total			41.7	\$2,978,401	42.1	\$3,107,463	42.1	\$3,107,463

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			0.6	19,616	0.6	19,616
24	5.0	564,260	5.0	612,181	5.0	612,181
23	2.0	176,767	3.0	264,829	3.0	264,829
22	3.0	268,127	3.0	245,543	3.0	245,543
21	7.0	561,924	7.0	593,649	7.0	593,649
20	4.0	274,755	3.5	265,301	3.5	265,301
19	6.0	403,027	6.0	458,095	6.0	458,095
18	3.7	266,695	4.0	304,075	4.0	304,075
17	1.0	67,560	1.0	72,057	1.0	72,057
16	2.0	121,699	2.0	114,654	2.0	114,654
15	2.0	92,638	1.0	50,890	1.0	50,890
12	6.0	273,063	6.0	294,753	6.0	294,753
11		1		1		1
Total Salaries and Positions	41.7	\$3,070,516	42.1	\$3,295,644	42.1	\$3,295,644
Turnover Adjustment		(92,115)		(188,181)		(188,181)
Operating Funds Total	41.7	\$2,978,401	42.1	\$3,107,463	42.1	\$3,107,463

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 Recommended
Corporate Fund	777.3	769.8	868.2
	Adopted	Adopted	Recommended
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
Increase Supplier Diversity			
% 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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	601,749	775,809	871,780	871,780	95,971
170/501510 Mandatory Medicare Costs	8,562	10,419	12,643	12,643	2,224
185/501810 Professional and Technical Membership Fees	200	200	200	200	
186/501860 Training Programs for Staff Personnel		3,481	3,500	3,500	19
190/501970 Transportation and Other Travel Expenses for Employees	1,581	2,985	3,000	3,000	15
Personal Services Total	612,092	792,894	891,123	891,123	98,229
Contractual Services					
220/520150 Communication Services	480	1,363	1,443	1,443	80
225/520260 Postage		945	1,000	1,000	55
240/520490 External Graphics and Reproduction Services	125				
241/520491 Internal Graphics and Reproduction Services		2,500	2,500	2,500	
Contractual Services Total	605	4,808	4,943	4,943	135
Supplies and Materials					
350/530600 Office Supplies	1,194	1,890	2,800	2,800	910
388/531650 Computer Operation Supplies		1,133	1,200	1,200	67
Supplies and Materials Total	1,194	3,023	4,000	4,000	977
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		300	300	300	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	26,924	28,400	39,100	39,100	10,700
Operations and Maintenance Total	26,924	28,700	39,400	39,400	10,700
Rental and Leasing					
630/550010 Rental of Office Equipment	7,700	12,385	4,350	4,350	(8,035)
630/550018 County Wide Canon Photocopier Lease			2,000	2,000	2,000
Rental and Leasing Total	7,700	12,385	6,350	6,350	(6,035)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(28,713)	(75,000)	(80,579)	(80,579)	(5,579)
881/580240 County Government Public Programs and Events		3,000	3,000	3,000	
Contingency and Special Purposes Total	(28,713)	(72,000)	(77,579)	(77,579)	(5,579)
Operating Funds Total	619,801	769,810	868,237	868,237	98,427

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

DEPARTMENT 022 - CONTRACT COMPLIANCE

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Contract Compliance								
01 Administrative and Clerical - 0221419								
0081	Director	24	1.0	120,000	1.0	127,908	1.0	127,908
5205	Deputy Director	24		1		1		1
0294	Administrative Analyst IV	22	1.0	70,743				
6358	Contract Compliance Officer	19			1.0	65,169	1.0	65,169
0291	Administrative Analyst I	17	1.0	43,904	1.0	47,127	1.0	47,127
0047	Administrative Assistant II	14	1.0	35,678	1.0	38,031	1.0	38,031
0906	Clerk IV	09	1.0	35,557	1.0	38,601	1.0	38,601
			5.0	\$305,883	5.0	\$316,837	5.0	\$316,837
02 Certification Unit - 0221421								
5204	Deputy Director	23	1.0	91,105	1.0	97,124	1.0	97,124
0294	Administrative Analyst IV	22	1.0	81,996	1.0	87,905	1.0	87,905
0051	Administrative Assistant V	20	1.0	88,011	1.0	94,268	1.0	94,268
			3.0	\$261,112	3.0	\$279,297	3.0	\$279,297
02 Contract Compliance Enforcement								
02 Contract Monitoring Unit - 0221420								
0294	Administrative Analyst IV	22	1.0	90,880	1.0	100,581	1.0	100,581
6358	Contract Compliance Officer	19	1.5	90,332	2.0	134,359	2.0	134,359
0050	Administrative Assistant IV	18	1.0	72,441	1.0	77,220	1.0	77,220
			3.5	\$253,653	4.0	\$312,160	4.0	\$312,160
Total Salaries and Positions			11.5	\$820,648	12.0	\$908,294	12.0	\$908,294
Turnover Adjustment				(33,024)		(36,514)		(36,514)
Operating Funds Total			11.5	\$787,624	12.0	\$871,780	12.0	\$871,780

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	120,001	1.0	127,909	1.0	127,909
23	1.0	91,105	1.0	97,124	1.0	97,124
22	3.0	243,619	2.0	188,486	2.0	188,486
20	1.0	88,011	1.0	94,268	1.0	94,268
19	1.5	90,332	3.0	199,528	3.0	199,528
18	1.0	72,441	1.0	77,220	1.0	77,220
17	1.0	43,904	1.0	47,127	1.0	47,127
14	1.0	35,678	1.0	38,031	1.0	38,031
09	1.0	35,557	1.0	38,601	1.0	38,601
Total Salaries and Positions	11.5	\$820,648	12.0	\$908,294	12.0	\$908,294
Turnover Adjustment		(33,024)		(36,514)		(36,514)
Operating Funds Total	11.5	\$787,624	12.0	\$871,780	12.0	\$871,780

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 Recommended
Corporate Fund	16.4	1,750.7	1,660.8
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,050,061	1,679,392	1,582,734	1,582,734	(96,658)
170/501510 Mandatory Medicare Costs	14,770	24,599	22,950	22,950	(1,649)
186/501860 Training Programs for Staff Personnel	4,429	9,950	15,000	15,000	5,050
190/501970 Transportation and Other Travel Expenses for Employees	1,872	4,990	2,000	2,000	(2,990)
Personal Services Total	1,071,132	1,718,931	1,622,684	1,622,684	(96,247)
Contractual Services					
220/520150 Communication Services	1,267	1,793	1,898	1,898	105
241/520491 Internal Graphics and Reproduction Services	82	2,000	5,000	5,000	3,000
Contractual Services Total	1,350	3,793	6,898	6,898	3,105
Supplies and Materials					
350/530600 Office Supplies	5,503	6,991	7,700	7,700	709
353/530640 Books, Periodicals, Publications, Archives and Data Services	907	11,771	12,000	12,000	229
388/531650 Computer Operation Supplies	1,374	2,399	4,000	4,000	1,601
Supplies and Materials Total	7,784	21,161	23,700	23,700	2,539
Rental and Leasing					
630/550010 Rental of Office Equipment	6,840	6,840			(6,840)
630/550018 County Wide Canon Photocopier Lease			7,550	7,550	7,550
Rental and Leasing Total	6,840	6,840	7,550	7,550	710
Operating Funds Total	1,087,105	1,750,725	1,660,832	1,660,832	(89,893)
(715) Major Capital Equipment - Long Term Projects - 71520750					
260/520830 Professional and Managerial Services	2,930,000				
579/560450 Computer Equipment	7,084,086	1,084,889			(1,084,889)
	10,014,086	1,084,889			(1,084,889)
(715) Major Capital Equipment - Long Term Projects - 71520760					
579/560450 Computer Equipment	2,354,238				
	2,354,238				
(016) Revolving Fund - 0160290000					
579/560450 Computer Equipment			22,880,000	22,880,000	22,880,000
			22,880,000	22,880,000	22,880,000
(717) New/Replacement Capital Equipment - 71700029					
266/520985 Professional and Managerial Services for Capital Projects		750,000			(750,000)
521/560420 Institutional Equipment	2,119				
530/560510 Office Furnishings and Equipment	194,148				
	196,267	750,000			(750,000)
Capital Equipment Request Total	12,564,591	1,834,889	22,880,000	22,880,000	21,045,111

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 0290101								
7000	Director of ERP	24	1.0	145,000	1.0	153,077	1.0	153,077
7001	Deputy Director of ERP - Operations Manager	24	1.0	125,000	1.0	130,050	1.0	130,050
7002	Deputy Director of ERP - Programs Manager	24	1.0	125,000	1.0	133,238	1.0	133,238
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	110,849	1.0	110,849
7009	ERP Financial Functional Lead	24	1.0	105,001				
7010	ERP Business Analyst/Project Manager	24	10.0	956,776	7.0	689,587	7.0	689,587
7011	ERP Programmer/Analyst	24	2.0	141,316				
7012	ERP Project Manager	24	1.0	115,000	2.0	234,646	2.0	234,646
7003	Functional Implementation Team Lead-Organizational Change Management	23	1.0	70,658	1.0	95,210	1.0	95,210
5796	Executive Assistant to Director (ERP)	22	1.0	71,206	1.0	76,836	1.0	76,836
0048	Administrative Assistant III	16	1.0	40,415	1.0	43,947	1.0	43,947
			22.6	\$2,134,372	16.0	\$1,667,440	16.0	\$1,667,440
Total Salaries and Positions			22.6	\$2,134,372	16.0	\$1,667,440	16.0	\$1,667,440
Turnover Adjustment				(429,405)		(84,706)		(84,706)
Operating Funds Total			22.6	\$1,704,967	16.0	\$1,582,734	16.0	\$1,582,734

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	0.6	17,000				
24	19.0	1,935,093	13.0	1,451,447	13.0	1,451,447
23	1.0	70,658	1.0	95,210	1.0	95,210
22	1.0	71,206	1.0	76,836	1.0	76,836
16	1.0	40,415	1.0	43,947	1.0	43,947
Total Salaries and Positions	22.6	\$2,134,372	16.0	\$1,667,440	16.0	\$1,667,440
Turnover Adjustment		(429,405)		(84,706)		(84,706)
Operating Funds Total	22.6	\$1,704,967	16.0	\$1,582,734	16.0	\$1,582,734

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 Prodagio 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 Recommended
Corporate Fund	2,775.0	2,748.7	2,945.9
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,865,164	2,507,332	2,692,581	2,692,581	185,249
130/501320 Salaries and Wages of Extra Employees	3,956	3,957			(3,957)
170/501510 Mandatory Medicare Costs	24,526	36,825	39,044	39,044	2,219
183/501770 Seminars for Professional Employees	440	3,980	1,925	1,925	(2,055)
185/501810 Professional and Technical Membership Fees	3,230	3,287	3,910	3,910	623
186/501860 Training Programs for Staff Personnel	6,440	29,050	10,000	10,000	(19,050)
190/501970 Transportation and Other Travel Expenses for Employees	113	4,975	3,000	3,000	(1,975)
Personal Services Total	1,903,870	2,589,406	2,750,460	2,750,460	161,054
Contractual Services					
220/520150 Communication Services	1,937	3,152	2,577	2,577	(575)
225/520260 Postage	17	3,346	4,000	4,000	654
240/520490 External Graphics and Reproduction Services	12	991	1,000	1,000	9
241/520491 Internal Graphics and Reproduction Services	2,956	5,000	5,000	5,000	
245/520610 Advertising For Specific Purposes	7,000	9,450	9,750	9,750	300
249/520670 Purchased Services Not Otherwise Classified		12,284	13,000	13,000	716
Contractual Services Total	11,922	34,223	35,327	35,327	1,104
Supplies and Materials					
350/530600 Office Supplies	12,533	13,097	13,860	13,860	763
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,600	500	500	(1,100)
353/530675 County Wide Lexis-Nexis Contract			837	837	837
388/531650 Computer Operation Supplies	1,056	2,835	2,500	2,500	(335)
390/531680 Supplies and Materials Not Otherwise Classified	1,016	1,379	1,000	1,000	(379)
Supplies and Materials Total	14,605	18,911	18,697	18,697	(214)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	1,519	3,000	1,911	1,911	(1,089)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	69,857	89,000	126,082	126,082	37,082
Operations and Maintenance Total	71,376	92,000	127,993	127,993	35,993
Rental and Leasing					
630/550010 Rental of Office Equipment	14,172	14,172			(14,172)
630/550018 County Wide Canon Photocopier Lease			13,446	13,446	13,446
Rental and Leasing Total	14,172	14,172	13,446	13,446	(726)
Operating Funds Total	2,015,945	2,748,712	2,945,923	2,945,923	197,211
(016) Revolving Fund - 0160300000					
266/520985 Professional and Managerial Services for Capital Projects			300,000	300,000	300,000
			300,000	300,000	300,000
(717) New/Replacement Capital Equipment - 71700030					
530/560510 Office Furnishings and Equipment	15,854				
	15,854				
Capital Equipment Request Total	15,854		300,000	300,000	300,000

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

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Administration								
01 Administration - 0301293								
1210	Chief Procurement Officer	24	1.0	150,000	1.0	159,885	1.0	159,885
5531	Special Assistant for Legal Affairs	24	1.0	108,150	1.0	115,278	1.0	115,278
1217	Procurement System Coordinator	23	1.0	70,658				
5819	Executive Assistant II	22	1.0	75,529	1.0	80,765	1.0	80,765
0854	Public Information Officer	20		1		1		1
5818	Executive Assistant I	20	1.0	76,377	1.0	65,169	1.0	65,169
6498	Operations Analyst	19			1.0	54,189	1.0	54,189
			5.0	\$480,715	5.0	\$475,287	5.0	\$475,287
07 Procurement Operations - 0301299								
1202	Deputy Chief Procurement Officer	24	1.0	120,000	1.0	127,908	1.0	127,908
0253	Business Manager III	22	1.0	71,642	1.0	76,449	1.0	76,449
1201	Assistant Procurement Officer	22	1.0	90,218	1.0	95,210	1.0	95,210
0300	Contract Administrator	21	1.0	90,218	1.0	98,097	1.0	98,097
5610	Senior Contract Negotiator	21	3.0	257,899	3.0	257,408	3.0	257,408
0051	Administrative Assistant V	20	1.0	86,576	1.0	92,340	1.0	92,340
2229	Specifications Engineer III	20	1.0	86,035	1.0	93,334	1.0	93,334
5611	Contract Negotiator	20	2.0	140,388	2.0	223,734	2.0	223,734
5922	Procurement Analyst	19	1.0	55,276	1.0	58,985	1.0	58,985
2234	Specifications Engineer II	18	1.0	72,274				
1208	Buyer IV	16	1.0	48,531	1.0	49,958	1.0	49,958
0936	Stenographer V	13	1.0	50,809	1.0	54,191	1.0	54,191
0046	Administrative Assistant I	12	2.0	79,938	2.0	89,528	2.0	89,528
0907	Clerk V	11	4.0	176,660	4.0	187,024	4.0	187,024
			21.0	\$1,426,464	20.0	\$1,504,166	20.0	\$1,504,166
08 Strategic Sourcing - 0301300								
1202	Deputy Chief Procurement Officer	24	1.0	103,188	1.0	108,936	1.0	108,936
1201	Assistant Procurement Officer	22	1.0	90,218	1.0	100,581	1.0	100,581
5610	Senior Contract Negotiator	21	2.0	171,885	3.0	233,563	3.0	233,563
2229	Specifications Engineer III	20	2.0	174,836	2.0	187,602	2.0	187,602
5611	Contract Negotiator	20	2.0	141,310	2.0	135,646	2.0	135,646
4877	Purchasing Specifications Engineer II	19	1.0	78,880	1.0	84,132	1.0	84,132
5922	Procurement Analyst	19	1.0	52,618	1.0	56,397	1.0	56,397
1208	Buyer IV	16	1.0	62,696	1.0	66,870	1.0	66,870
			11.0	\$875,631	12.0	\$973,727	12.0	\$973,727
Total Salaries and Positions			37.0	\$2,782,810	37.0	\$2,953,180	37.0	\$2,953,180
Turnover Adjustment				(233,276)		(260,599)		(260,599)
Operating Funds Total			37.0	\$2,549,534	37.0	\$2,692,581	37.0	\$2,692,581

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	481,338	4.0	512,007	4.0	512,007
23	1.0	70,658				
22	4.0	327,607	4.0	353,005	4.0	353,005
21	6.0	520,002	7.0	589,068	7.0	589,068
20	9.0	705,523	9.0	797,826	9.0	797,826
19	3.0	186,774	4.0	253,703	4.0	253,703
18	1.0	72,274				
16	2.0	111,227	2.0	116,828	2.0	116,828
13	1.0	50,809	1.0	54,191	1.0	54,191
12	2.0	79,938	2.0	89,528	2.0	89,528
11	4.0	176,660	4.0	187,024	4.0	187,024
Total Salaries and Positions	37.0	\$2,782,810	37.0	\$2,953,180	37.0	\$2,953,180
Turnover Adjustment		(233,276)		(260,599)		(260,599)
Operating Funds Total	37.0	\$2,549,534	37.0	\$2,692,581	37.0	\$2,692,581

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 542 - SELF - INSURANCE FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
175/501590 Life Insurance Program		3,657,114	2,739,444	2,739,444	(917,670)
176/501610 Health Insurance		232,816,861	227,561,016	227,561,016	(5,255,845)
177/501640 Dental Insurance Plan		8,238,203	8,374,593	8,374,593	136,390
179/501690 Vision Care Insurance		2,722,923	2,722,136	2,722,136	(787)
181/501715 Group Pharmacy Insurance		54,372,586	68,152,544	68,152,544	13,779,958
Personal Services Total		301,807,687	309,549,733	309,549,733	7,742,046
Contingency and Special Purposes					
814/580380 Appropriation Adjustments	(16,367,111)	(355,725,097)			355,725,097
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(365,523,186)	(365,523,186)	(365,523,186)
845/580120 Self-Insurance Settlements - Workers' Compensation	18,822,529	18,751,177	19,887,162	19,887,162	1,135,985
846/580140 Self-Insurance Settlements		35,166,233	36,086,291	36,086,291	920,058
Contingency and Special Purposes Total	2,455,418	(301,807,687)	(309,549,733)	(309,549,733)	(7,742,046)
Operating Funds Total	2,455,418				

**590 - COUNTY EMPLOYEES ANNUITY AND BENEFITS FUND
DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services				
173 / 501565 2016 Additional Board Appropriated Pension*	-	270,526,000	270,526,000	270,526,000
174 / 501570 Statutory Pension	192,786,467	195,622,621	195,622,621	2,836,154
819 / 580420 Appropriation Transfer for Reimbursement from Designated Fund	-	(270,526,000)	(270,526,000)	(270,526,000)
Contingency Total	192,786,467	195,622,621	195,622,621	2,836,154
Operating Funds Total	192,786,467	195,622,621	195,622,621	2,836,154

**853 - BOND AND INTEREST SPECIAL PURPOSE FUND
DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes				
819 / 580420 Appropriation Transfer for Reimbursement From Designated	(40,000,000)	-	-	40,000,000
853 / 580200 Expenses Related to External Borrowing	225,000,000	250,000,000	250,000,000	25,000,000
Contingency Total	185,000,000	250,000,000	250,000,000	65,000,000
Operating Funds Total	185,000,000	250,000,000	250,000,000	65,000,000

* Disbursement contingent on Intergovernmental Agreement with the Cook County Employees Annuity and Benefits Fund and the Cook County Board of Commissioners.

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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
032 - Department of Human Resources	3,158,315	4,110,407	4,333,095	4,333,095	222,688
019 - Employee Appeals Board	43,378	69,150	100,870	100,870	31,720
Corporate Fund Total	3,201,693	4,179,557	4,433,965	4,433,965	254,408
Total Appropriations	3,201,693	4,179,557	4,433,965	4,433,965	254,408

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
032 - Department of Human Resources	49.0	48.0	48.0	(1.0)
Corporate Fund Total	49.0	48.0	48.0	(1.0)
Total Positions	49.0	48.0	48.0	(1.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF HUMAN RESOURCES

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,740,656	3,683,864	3,745,316	3,745,316	61,452
133/501360 Per Diem Personnel	37,000	59,700	60,000	60,000	300
170/501510 Mandatory Medicare Costs	38,987	53,740	55,226	55,226	1,486
183/501770 Seminars for Professional Employees		2,009	1,500	1,500	(509)
185/501810 Professional and Technical Membership Fees		756	570	570	(186)
186/501860 Training Programs for Staff Personnel	1,145	1,889	1,650	1,650	(239)
190/501970 Transportation and Other Travel Expenses for Employees	1,037	1,995	1,500	1,500	(495)
Personal Services Total	2,818,824	3,803,953	3,865,762	3,865,762	61,809
Contractual Services					
220/520150 Communication Services	2,818	7,137	5,500	5,500	(1,637)
225/520260 Postage	214	1,183	1,253	1,253	70
228/520280 Delivery Services	46	300	300	300	
241/520491 Internal Graphics and Reproduction Services	410	1,558	1,530	1,530	(28)
245/520610 Advertising For Specific Purposes		2,112	1,000	1,000	(1,112)
260/520830 Professional and Managerial Services	29,122	42,835	57,027	57,027	14,192
261/520890 Legal Fees Regarding Labor Matters			30,000	30,000	30,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	6,378	9,450	10,000	10,000	550
272/521050 Medical Consultation Services		10,329	11,444	11,444	1,115
275/521120 Registry Services		4,280	3,840	3,840	(440)
278/521200 Laboratory Related Services	250	2,835	3,000	3,000	165
Contractual Services Total	39,238	82,019	124,894	124,894	42,875
Supplies and Materials					
350/530600 Office Supplies	5,621	7,144	7,182	7,182	38
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,205	4,205	4,205	4,205	
355/530700 Photographic and Reproduction Supplies	3,095	3,195	78,077	78,077	74,882
360/530790 Medical, Dental, and Laboratory Supplies	1,638	31,409	31,576	31,576	167
388/531650 Computer Operation Supplies	278	1,890	1,890	1,890	
391/531880 Miscellaneous Supplies and Materials		325	500	500	175
Supplies and Materials Total	14,837	48,168	123,430	123,430	75,262
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	3,581	5,000	10,593	10,593	5,593
441/540170 Maintenance and Repair of Data Processing Equipment and Software	323,640	323,640	323,640	323,640	
Operations and Maintenance Total	327,221	328,640	334,233	334,233	5,593
Rental and Leasing					
630/550010 Rental of Office Equipment	11,048	11,669	2,342	2,342	(9,327)
630/550018 County Wide Canon Photocopier Lease			6,899	6,899	6,899
Rental and Leasing Total	11,048	11,669	9,241	9,241	(2,428)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(9,475)	(94,892)	(23,595)	(23,595)	71,297
Contingency and Special Purposes Total	(9,475)	(94,892)	(23,595)	(23,595)	71,297
Operating Funds Total	3,201,693	4,179,557	4,433,965	4,433,965	254,408
(715) Major Capital Equipment - Long Term Projects					
579/560450 Computer Equipment	12,407				
	12,407				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF HUMAN RESOURCES

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment</u>					
579/560450 Computer Equipment		34,107			
		34,107			
Total Capital Equipment Request Total		46,514			

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 Recommended
Corporate Fund	4,017.4	4,110.4	4,333.1
	Adopted	Adopted	Recommended
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.

DEPARTMENT OVERVIEW

032 DEPARTMENT OF HUMAN RESOURCES

★ 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.

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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,740,656	3,683,864	3,745,316	3,745,316	61,452
170/501510 Mandatory Medicare Costs	38,987	53,740	54,356	54,356	616
183/501770 Seminars for Professional Employees		2,009	1,500	1,500	(509)
185/501810 Professional and Technical Membership Fees		756	570	570	(186)
186/501860 Training Programs for Staff Personnel	1,145	1,889	1,650	1,650	(239)
190/501970 Transportation and Other Travel Expenses for Employees	1,037	1,995	1,500	1,500	(495)
Personal Services Total	2,781,824	3,744,253	3,804,892	3,804,892	60,639
Contractual Services					
220/520150 Communication Services	2,818	7,137	5,500	5,500	(1,637)
225/520260 Postage	214	1,183	1,253	1,253	70
228/520280 Delivery Services	46	300	300	300	
241/520491 Internal Graphics and Reproduction Services	410	1,558	1,530	1,530	(28)
245/520610 Advertising For Specific Purposes		2,112	1,000	1,000	(1,112)
260/520830 Professional and Managerial Services	29,122	42,835	57,027	57,027	14,192
272/521050 Medical Consultation Services		10,329	11,444	11,444	1,115
275/521120 Registry Services		4,280	3,840	3,840	(440)
278/521200 Laboratory Related Services	250	2,835	3,000	3,000	165
Contractual Services Total	32,860	72,569	84,894	84,894	12,325
Supplies and Materials					
350/530600 Office Supplies	5,621	7,144	7,182	7,182	38
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,205	4,205	4,205	4,205	
355/530700 Photographic and Reproduction Supplies	3,095	3,195	78,077	78,077	74,882
360/530790 Medical, Dental, and Laboratory Supplies	1,638	31,409	31,576	31,576	167
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Contingency and Special Purposes Total	(9,475)	(94,892)	(23,595)	(23,595)	71,297
Operating Funds Total	3,158,315	4,110,407	4,333,095	4,333,095	222,688
(715) Major Capital Equipment - Long Term Projects - 71520620					
579/560450 Computer Equipment	12,407				
	12,407				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700032</u>					
579/560450 Computer Equipment		34,107			
		34,107			
Capital Equipment Request Total		46,514			

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

DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Office								
01 Administration - 0321416								
0057	Director of Communications	24		1		1		1
0721	Bureau Chief	24	1.0	165,000	1.0	165,000	1.0	165,000
0724	Deputy Bureau Chief-Director of Exempt Administration	24	1.0	133,000	1.0	140,409	1.0	140,409
4894	Compliance Officer	24	1.0	130,000	1.0	138,567	1.0	138,567
5427	Deputy Bureau Chief-Director of Labor Relations	24	1.0	149,363	1.0	157,683	1.0	157,683
5531	Special Assistant for Legal Affairs	24		1		1		1
6043	Director of Policy	24	1.0	115,000	1.0	119,646	1.0	119,646
6349	Director of Employment Services	24	1.0	110,000				
0253	Business Manager III	22	1.0	81,782	1.0	72,010	1.0	72,010
5819	Executive Assistant II	22	1.0	69,453		1		1
0722	EEOC/AAP Program Officer	21	1.0	97,713	1.0	85,318	1.0	85,318
5197	Human Resources Assistant II	21	1.0	61,450				
0051	Administrative Assistant V	20		1	1.0	59,576	1.0	59,576
0620	Legislative Coordinator I	20		1		1		1
0854	Public Information Officer	20		1		1		1
5814	Equal Employment Opportunity (EEO) Investigator I	19	2.0	105,355	1.0	54,189	1.0	54,189
6047	HR Coordinator-Leave Management	19	1.0	58,966	1.0	63,251	1.0	63,251
0050	Administrative Assistant IV	18	1.0	48,099	2.0	113,105	2.0	113,105
0048	Administrative Assistant III	16	1.0	57,815				
			15.0	\$1,383,001	12.0	\$1,168,759	12.0	\$1,168,759
02 Employee Assistance Program - 0321281								
4180	Employee Assistance Counselor II	20	1.0	87,767	1.0	93,334	1.0	93,334
			1.0	\$87,767	1.0	\$93,334	1.0	\$93,334
02 Labor/employee Relations								
03 Labor & Employee Relations Division - 0321284								
5841	Senior Labor Counsel	24	1.0	105,000	1.0	110,849	1.0	110,849
6006	Deputy Director of Labor Relations	24	1.0	115,000	1.0	124,848	1.0	124,848
6010	Labor Counsel	23	2.0	156,479	3.0	247,472	3.0	247,472
0790	Labor Liaison Officer	21	2.0	173,594	2.0	187,080	2.0	187,080
6007	Hearing Officer	20	2.0	139,744	2.0	151,238	2.0	151,238
6008	Paralegal	20	1.0	65,000	1.0	59,576	1.0	59,576
0050	Administrative Assistant IV	18	1.0	75,605	1.0	78,776	1.0	78,776
			10.0	\$830,422	11.0	\$959,839	11.0	\$959,839
04 Training and Employee Development - 0321417								
0760	Manager Training/Development	24	1.0	100,000	1.0	83,232	1.0	83,232
0816	Training Coordinator IV	21	1.0	85,049	1.0	92,411	1.0	92,411
0051	Administrative Assistant V	20	1.0	57,894	1.0	62,003	1.0	62,003
0815	Training Coordinator III	19			1.0	54,189	1.0	54,189
			3.0	\$242,943	4.0	\$291,835	4.0	\$291,835
03 Classification/staffing								
01 HR Information Systems - 0321286								
5332	Director of Human Resources Information Systems	24	1.0	105,000	1.0	109,242	1.0	109,242
0295	Administrative Analyst V	23	1.0	95,965				
6255	HRIS Business Analyst	22	1.0	70,658	2.0	144,020	2.0	144,020
			3.0	\$271,623	3.0	\$253,262	3.0	\$253,262

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

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
02 Classifications and Compensation - 0321287								
0743	Manager Classification & Compensation	23	1.0	102,832	1.0	111,131	1.0	111,131
0764	Classification and Compensation Analyst	20	2.0	137,852	2.0	148,226	2.0	148,226
6285	Compensation Analyst	20	1.0	56,621	1.0	60,778	1.0	60,778
			4.0	\$297,305	4.0	\$320,135	4.0	\$320,135
03 Recruitment & Selections - 0321288								
0757	Manager of Recruitment & Selections	23	1.0	70,658	1.0	101,588	1.0	101,588
5840	Recruitment and Selections Analyst	20	4.0	263,286	4.0	243,158	4.0	243,158
			5.0	\$333,944	5.0	\$344,746	5.0	\$344,746
04 Employment Records - 0321289								
0716	Personnel Analyst IV	19	2.0	148,386	2.0	157,110	2.0	157,110
0717	Identification Technician	13	1.0	51,226	1.0	34,766	1.0	34,766
0046	Administrative Assistant I	12	1.0	44,299	1.0	32,421	1.0	32,421
			4.0	\$243,911	4.0	\$224,297	4.0	\$224,297
05 Medical Unit - 0321290								
0050	Administrative Assistant IV	18		1		1		1
0048	Administrative Assistant III	16	1.0	57,218	1.0	57,820	1.0	57,820
1966	Licensed Practical Nurse II	PN2	1.0	44,616	1.0	40,891	1.0	40,891
1637	Attending Physician 7	K07	1.0	193,222	1.0	208,333	1.0	208,333
4822	Human Resources Medical Unit Manager	21	1.0	83,077	1.0	90,129	1.0	90,129
			4.0	\$378,134	4.0	\$397,174	4.0	\$397,174
Total Salaries and Positions			49.0	\$4,069,050	48.0	\$4,053,381	48.0	\$4,053,381
Turnover Adjustment				(329,080)		(308,065)		(308,065)
Operating Funds Total			49.0	\$3,739,970	48.0	\$3,745,316	48.0	\$3,745,316

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	1.0	44,616	1.0	40,891	1.0	40,891
K07	1.0	193,222	1.0	208,333	1.0	208,333
24	10.0	1,227,365	9.0	1,149,478	9.0	1,149,478
23	5.0	425,934	5.0	460,191	5.0	460,191
22	3.0	221,893	3.0	216,031	3.0	216,031
21	6.0	500,883	5.0	454,938	5.0	454,938
20	12.0	808,167	13.0	877,891	13.0	877,891
19	5.0	312,707	5.0	328,739	5.0	328,739
18	2.0	123,705	3.0	191,882	3.0	191,882
16	2.0	115,033	1.0	57,820	1.0	57,820
13	1.0	51,226	1.0	34,766	1.0	34,766
12	1.0	44,299	1.0	32,421	1.0	32,421
Total Salaries and Positions	49.0	\$4,069,050	48.0	\$4,053,381	48.0	\$4,053,381
Turnover Adjustment		(329,080)		(308,065)		(308,065)
Operating Funds Total	49.0	\$3,739,970	48.0	\$3,745,316	48.0	\$3,745,316

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 Recommended
Corporate Fund	65.6	69.2	100.9
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 019 - EMPLOYEE APPEALS BOARD

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
133/501360 Per Diem Personnel	37,000	59,700	60,000	60,000	300
170/501510 Mandatory Medicare Costs			870	870	870
Personal Services Total	37,000	59,700	60,870	60,870	1,170
Contractual Services					
261/520890 Legal Fees Regarding Labor Matters			30,000	30,000	30,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	6,378	9,450	10,000	10,000	550
Contractual Services Total	6,378	9,450	40,000	40,000	30,550
Operating Funds Total	43,378	69,150	100,870	100,870	31,720

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

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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
009 - Enterprise Technology	9,281,612	12,793,403	14,116,773	14,116,773	1,323,370
Corporate Fund Total	9,281,612	12,793,403	14,116,773	14,116,773	1,323,370
Special Purpose Funds					
545 - Geographic Information Systems	14,809,903	20,165,337	18,215,604	18,215,604	(1,949,733)
Special Purpose Funds Total	14,809,903	20,165,337	18,215,604	18,215,604	(1,949,733)
Total Appropriations	24,091,516	32,958,740	32,332,377	32,332,377	(626,363)

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
009 - Enterprise Technology	139.0	134.0	134.0	(5.0)
Corporate Fund Total	139.0	134.0	134.0	(5.0)
Special Purpose Funds				
545 - Geographic Information Systems	16.0	16.0	16.0	
Special Purpose Funds Total	16.0	16.0	16.0	
Total Positions	155.0	150.0	150.0	(5.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF TECHNOLOGY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	7,923,453	10,825,259	11,303,704	11,303,704	478,445
120/501210 Overtime Compensation	147,173	124,593	180,000	180,000	55,407
124/501250 Employee Health Insurance Allotment	800				
133/501360 Per Diem Personnel			14	14	14
170/501510 Mandatory Medicare Costs	105,523	161,014	166,520	166,520	5,506
183/501770 Seminars for Professional Employees	2,445	14,328	5,000	5,000	(9,328)
185/501810 Professional and Technical Membership Fees		4,149	2,170	2,170	(1,979)
186/501860 Training Programs for Staff Personnel	22,834	89,328	89,780	89,780	452
190/501970 Transportation and Other Travel Expenses for Employees	1,128	8,457	3,000	3,000	(5,457)
Personal Services Total	8,203,356	11,227,128	11,750,188	11,750,188	523,060
Contractual Services					
220/520150 Communication Services	31,247	44,596	77,781	77,781	33,185
228/520280 Delivery Services	311	400	400	400	
241/520491 Internal Graphics and Reproduction Services	165	1,000	1,000	1,000	
245/520610 Advertising For Specific Purposes	1,250	3,024	3,200	3,200	176
260/520830 Professional and Managerial Services	132,278	145,000	321,000	321,000	176,000
298/521310 Special or Cooperative Programs	65,883	72,540	72,540	72,540	
Contractual Services Total	231,135	266,560	475,921	475,921	209,361
Supplies and Materials					
310/530010 Food Supplies	103	945	1,000	1,000	55
333/530270 Institutional Supplies		9,450	18,000	18,000	8,550
350/530600 Office Supplies	2,867	6,615	5,200	5,200	(1,415)
353/530640 Books, Periodicals, Publications, Archives and Data Services	256	2,750	750	750	(2,000)
355/530700 Photographic and Reproduction Supplies	45,420	107,730	90,400	90,400	(17,330)
388/531650 Computer Operation Supplies	23,863	33,074	175,000	175,000	141,926
Supplies and Materials Total	72,508	160,564	290,350	290,350	129,786
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	741,453	1,148,543	1,323,114	1,323,114	174,571
444/540250 Maintenance and Repair of Automotive Equipment	5,173	16,064	12,000	12,000	(4,064)
445/540290 Operation of Automotive Equipment	14,982	37,832	26,000	26,000	(11,832)
461/540370 Maintenance of Facilities	4,337	103,950	56,000	56,000	(47,950)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			234,404	234,404	234,404
Operations and Maintenance Total	765,945	1,306,389	1,651,518	1,651,518	345,129
Rental and Leasing					
630/550018 County Wide Canon Photocopier Lease			9,007	9,007	9,007
660/550130 Rental of Facilities	8,668	11,050	11,050	11,050	
Rental and Leasing Total	8,668	11,050	20,057	20,057	9,007
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(178,288)	(71,261)	(71,261)	107,027
Contingency and Special Purposes Total		(178,288)	(71,261)	(71,261)	107,027
Operating Funds Total	9,281,612	12,793,403	14,116,773	14,116,773	1,323,370

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF TECHNOLOGY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(016) Revolving Fund</u>					
266/520985 Professional and Managerial Services for Capital Projects			1,540,000	1,540,000	1,540,000
579/560450 Computer Equipment			13,544,378	13,544,378	13,544,378
			15,084,378	15,084,378	15,084,378
<u>(715) Major Capital Equipment - Long Term Projects</u>					
570/560440 Telecommunications Equipment	1,990,649				
579/560450 Computer Equipment	134,334				
	2,124,983				
<u>(717) New/Replacement Capital Equipment</u>					
266/520985 Professional and Managerial Services for Capital Projects		3,350,000			(3,350,000)
510/560410 Fixed Plant Equipment	996,738				
530/560510 Office Furnishings and Equipment	20,623				
549/560610 Vehicle Purchase	23,871				
570/560440 Telecommunications Equipment	3,816,972	871,166			(871,166)
579/560450 Computer Equipment	4,455,034	10,281,712			(10,281,712)
	9,313,238	14,502,878			(14,502,878)
Total Capital Equipment Request Total	11,438,221	14,502,878	15,084,378	15,084,378	581,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF TECHNOLOGY - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	693,866	1,284,534	1,272,719	1,272,719	(11,815)
170/501510 Mandatory Medicare Costs	9,582	18,814	18,455	18,455	(359)
174/501570 Statutory Pension	165,000	220,000	127,053	127,053	(92,947)
175/501590 Life Insurance Program	1,446	3,340	3,074	3,074	(266)
176/501610 Health Insurance	103,237	162,299	172,849	172,849	10,550
177/501640 Dental Insurance Plan	3,656	5,127	5,256	5,256	129
179/501690 Vision Care Insurance	1,240	1,769	1,814	1,814	45
181/501715 Group Pharmacy Insurance	7,991	41,735	47,996	47,996	6,261
183/501770 Seminars for Professional Employees	4,749	5,000	5,000	5,000	
185/501810 Professional and Technical Membership Fees	1,550	3,000	3,000	3,000	
186/501860 Training Programs for Staff Personnel	8,661	24,500	30,000	30,000	5,500
190/501970 Transportation and Other Travel Expenses for Employees	4,797	10,500	5,000	5,000	(5,500)
Personal Services Total	1,005,775	1,780,618	1,692,216	1,692,216	(88,402)
Contractual Services					
220/520150 Communication Services	3,330	4,196	4,417	4,417	221
225/520260 Postage	56	95	250	250	155
228/520280 Delivery Services	42	125	125	125	
241/520491 Internal Graphics and Reproduction Services	305	1,000	1,000	1,000	
260/520830 Professional and Managerial Services	12,710,849	12,687,000	9,254,095	9,254,095	(3,432,905)
266/520985 Professional and Managerial Services for Capital Projects			2,000,000	2,000,000	2,000,000
Contractual Services Total	12,714,582	12,692,416	11,259,887	11,259,887	(1,432,529)
Supplies and Materials					
350/530600 Office Supplies	(1,631)	5,985	6,300	6,300	315
353/530640 Books, Periodicals, Publications, Archives and Data Services	297	1,700	1,700	1,700	
355/530700 Photographic and Reproduction Supplies	169	9,500	10,000	10,000	500
388/531650 Computer Operation Supplies	73,906	190,000	200,000	200,000	10,000
Supplies and Materials Total	72,741	207,185	218,000	218,000	10,815
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	249,337	594,407	594,407	594,407	
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			23,175	23,175	23,175
Operations and Maintenance Total	249,337	594,407	617,582	617,582	23,175
Capital Equipment and Improvements					
579/560450 Computer Equipment	54,968	1,472,405	2,000,000	2,000,000	527,595
Capital Equipment and Improvements Total	54,968	1,472,405	2,000,000	2,000,000	527,595
Rental and Leasing					
630/550010 Rental of Office Equipment		4,071	4,071	4,071	
Rental and Leasing Total		4,071	4,071	4,071	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		239,511			(239,511)
818/580033 Reimbursement to Designated Fund		2,224,724	2,407,931	2,407,931	183,207
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(201,268)	(201,268)	(201,268)
883/580260 Cook County Administration	712,500	950,000	217,185	217,185	(732,815)
Contingency and Special Purposes Total	712,500	3,414,235	2,423,848	2,423,848	(990,387)
Operating Funds Total	14,809,903	20,165,337	18,215,604	18,215,604	(1,949,733)

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 Recommended
Corporate Fund	4,304.6	12,793.4	14,116.8
	Adopted	Adopted	Recommended
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
Enterprise Technology			
% incidents resolved within SLA	99%	85%	95%
# of service requests closed	2,070	6,226	6,842
Project Management			
% projects on time	53%	80%	90%
# of projects on-time	53	78	90

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	7,923,453	10,825,259	11,303,704	11,303,704	478,445
120/501210 Overtime Compensation	147,173	124,593	180,000	180,000	55,407
124/501250 Employee Health Insurance Allotment	800				
133/501360 Per Diem Personnel			14	14	14
170/501510 Mandatory Medicare Costs	105,523	161,014	166,520	166,520	5,506
183/501770 Seminars for Professional Employees	2,445	14,328	5,000	5,000	(9,328)
185/501810 Professional and Technical Membership Fees		4,149	2,170	2,170	(1,979)
186/501860 Training Programs for Staff Personnel	22,834	89,328	89,780	89,780	452
190/501970 Transportation and Other Travel Expenses for Employees	1,128	8,457	3,000	3,000	(5,457)
Personal Services Total	8,203,356	11,227,128	11,750,188	11,750,188	523,060
Contractual Services					
220/520150 Communication Services	31,247	44,596	77,781	77,781	33,185
228/520280 Delivery Services	311	400	400	400	
241/520491 Internal Graphics and Reproduction Services	165	1,000	1,000	1,000	
245/520610 Advertising For Specific Purposes	1,250	3,024	3,200	3,200	176
260/520830 Professional and Managerial Services	132,278	145,000	321,000	321,000	176,000
298/521310 Special or Cooperative Programs	65,883	72,540	72,540	72,540	
Contractual Services Total	231,135	266,560	475,921	475,921	209,361
Supplies and Materials					
310/530010 Food Supplies	103	945	1,000	1,000	55
333/530270 Institutional Supplies		9,450	18,000	18,000	8,550
350/530600 Office Supplies	2,867	6,615	5,200	5,200	(1,415)
353/530640 Books, Periodicals, Publications, Archives and Data Services	256	2,750	750	750	(2,000)
355/530700 Photographic and Reproduction Supplies	45,420	107,730	90,400	90,400	(17,330)
388/531650 Computer Operation Supplies	23,863	33,074	175,000	175,000	141,926
Supplies and Materials Total	72,508	160,564	290,350	290,350	129,786
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	741,453	1,148,543	1,323,114	1,323,114	174,571
444/540250 Maintenance and Repair of Automotive Equipment	5,173	16,064	12,000	12,000	(4,064)
445/540290 Operation of Automotive Equipment	14,982	37,832	26,000	26,000	(11,832)
461/540370 Maintenance of Facilities	4,337	103,950	56,000	56,000	(47,950)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			234,404	234,404	234,404
Operations and Maintenance Total	765,945	1,306,389	1,651,518	1,651,518	345,129
Rental and Leasing					
630/550018 County Wide Canon Photocopier Lease			9,007	9,007	9,007
660/550130 Rental of Facilities	8,668	11,050	11,050	11,050	
Rental and Leasing Total	8,668	11,050	20,057	20,057	9,007
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(178,288)	(71,261)	(71,261)	107,027
Contingency and Special Purposes Total		(178,288)	(71,261)	(71,261)	107,027
Operating Funds Total	9,281,612	12,793,403	14,116,773	14,116,773	1,323,370
(715) Major Capital Equipment - Long Term Projects - 71520240					
570/560440 Telecommunications Equipment	1,990,649				
579/560450 Computer Equipment	134,334				
	2,124,983				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700009</u>					
266/520985 Professional and Managerial Services for Capital Projects		3,350,000			(3,350,000)
510/560410 Fixed Plant Equipment	996,738				
530/560510 Office Furnishings and Equipment	20,623				
549/560610 Vehicle Purchase	23,871				
570/560440 Telecommunications Equipment	3,816,972	871,166			(871,166)
579/560450 Computer Equipment	4,455,034	10,281,712			(10,281,712)
	9,313,238	14,502,878			(14,502,878)
<u>(016) Revolving Fund - 0160090000</u>					
266/520985 Professional and Managerial Services for Capital Projects			1,540,000	1,540,000	1,540,000
579/560450 Computer Equipment			13,544,378	13,544,378	13,544,378
			15,084,378	15,084,378	15,084,378
Capital Equipment Request Total	11,438,221	14,502,878	15,084,378	15,084,378	581,500

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

DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 CIO Office - 0091364								
1133	Chief Information Officer	24	1.0	172,720	1.0	182,340	1.0	182,340
5531	Special Assistant for Legal Affairs	24	1.0	108,150	1.0	80,854	1.0	80,854
5592	Chief Technology Officer	24	1.0	150,000	1.0	156,060	1.0	156,060
5208	Deputy Chief Information Officer	24	2.0	265,000	2.0	281,087	2.0	281,087
6116	Training Manager	23		1				
0620	Legislative Coordinator I	20	1.0	58,170	1.0	77,990	1.0	77,990
			6.0	\$754,041	6.0	\$778,331	6.0	\$778,331
02 Finance & Administration - 0091363								
0254	Business Manager IV	23	1.0	81,362	1.0	87,471	1.0	87,471
6480	Vendor & Contract Manager	22			1.0	72,010	1.0	72,010
0050	Administrative Assistant IV	18	2.0	146,076	2.0	137,759	2.0	137,759
1111	Systems Analyst II	18		1		1		1
0143	Accountant III	15	2.0	100,564	2.0	107,063	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	\$404,304	6.0	\$404,304
03 Disaster Recovery & Business Continuity - 0091375								
6011	Manager of Disaster Recovery and Business Continuity	24	1.0	110,000				
6357	Data Center Manager	24	1.0	95,000	1.0	98,838	1.0	98,838
			2.0	\$205,000	1.0	\$98,838	1.0	\$98,838
05 Project Management								
01 Project Management Office - 0091365								
0028	Program Manager	24	1.0	115,000	1.0	109,242	1.0	109,242
5897	Project Manager	24	10.0	925,513	10.0	949,462	10.0	949,462
0225	Telecommunications Analyst III	21	1.0	81,094				
			12.0	\$1,121,607	11.0	\$1,058,704	11.0	\$1,058,704
07 Enterprise Application Services								
01 Enterprise Solutions - 0091369								
1128	Electronic Information Director	24	1.0	98,257	1.0	104,733	1.0	104,733
5557	Director (Office Technology - Server/Desktop)	24	1.0	120,000	1.0	124,848	1.0	124,848
6466	Enterprise IT Operations Support Manager	24			1.0	95,000	1.0	95,000
6056	SQL Database Administrator (DBA)	23	1.0	91,878	1.0	98,097	1.0	98,097
6059	Storage Engineer	22	1.0	71,884	1.0	77,220	1.0	77,220
1113	Systems Analyst IV	21	2.0	183,789	2.0	196,022	2.0	196,022
6054	Systems Management Engineer	21	2.0	161,208	2.0	175,763	2.0	175,763
6055	Server Engineer	21	2.0	147,373	2.0	174,348	2.0	174,348
6058	Field Technician II	21	7.0	501,592	5.0	407,165	5.0	407,165
0051	Administrative Assistant V	20	1.0	86,859	1.0	93,334	1.0	93,334
1112	Systems Analyst III	20	3.0	231,467	3.0	249,578	3.0	249,578
2205	Highway Engineer III	20	1.0	86,576	1.0	92,340	1.0	92,340
6057	Field Technician I	19	1.0	59,485	3.0	197,225	3.0	197,225
1111	Systems Analyst II	18	2.0	142,089	2.0	151,855	2.0	151,855
1103	Computer Operator III	16	4.0	250,784	4.0	267,480	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	1.0	66,870
0047	Administrative Assistant II	14	1.0	48,056				
			32.0	\$2,386,644	31.0	\$2,571,878	31.0	\$2,571,878

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

DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
02 Infrastructure - 0091370								
4013	Chief Telecommunications Electrician	X	1.0	99,008	1.0	104,000	1.0	104,000
5587	Dir of System Architecture	24	1.0	130,000	1.0	130,000	1.0	130,000
5593	Director (Telecommunications)	24	1.0	120,000	1.0	127,908	1.0	127,908
6222	Sr. Telecommunications Engineer	24	1.0	100,000	1.0	104,040	1.0	104,040
6592	Information Security Administrator	24			1.0	115,000	1.0	115,000
0220	Telecommunications Analyst IV	22	1.0	102,675		1		1
0225	Telecommunications Analyst III	21	1.0	90,125	1.0	96,646	1.0	96,646
0051	Administrative Assistant V	20	1.0	57,153	1.0	62,003	1.0	62,003
1112	Systems Analyst III	20	1.0	66,273	1.0	76,155	1.0	76,155
0224	Telecommunications Analyst II	19	1.0	68,710	1.0	74,198	1.0	74,198
0222	Telecommunications Analyst I	17	2.0	104,270	1.0	46,196	1.0	46,196
0047	Administrative Assistant II	14	1.0	42,861	1.0	46,426	1.0	46,426
2378	Telecommunications Electrician Foreman	X	3.0	287,040	3.0	293,280	3.0	293,280
2379	Telecommunications Electrician	X	19.0	1,699,361	19.0	1,738,882	19.0	1,738,882
			34.0	\$2,967,476	33.0	\$3,014,735	33.0	\$3,014,735
04 Application Development - 0091372								
5589	Director (Application Management & Development)	24	1.0	126,604	1.0	134,948	1.0	134,948
6060	Manager of Applications	24	1.0	110,000	1.0	114,443	1.0	114,443
6118	Service-Oriented Architecture Architect	24	1.0	130,000	1.0	135,252	1.0	135,252
6120	Director of Technology Communications	24		1				
6419	Senior ERP Application Analyst	24		1	2.0	190,000	2.0	190,000
6420	Enterprises Service Bus (ESB) Administrator	24	1.0	100,000		1		1
6477	Information Technology Communications Manager	24			1.0	100,000	1.0	100,000
6496	SharePoint Developer	24			1.0	95,000	1.0	95,000
6497	Senior .Net Developer	24			1.0	95,000	1.0	95,000
5357	Director of Cable Television	23	1.0	109,514	1.0	117,398	1.0	117,398
5590	Deputy Director (Application Management & Development)	23	1.0	114,300	1.0	114,300	1.0	114,300
5896	Business Analyst	23	1.0	73,188	1.0	78,383	1.0	78,383
5919	Application Developer	23	4.0	294,355	2.0	170,809	2.0	170,809
1135	Project Leader- Data Systems	22	8.0	798,905	8.0	879,310	8.0	879,310
1200	Programmer/Analyst IV	21	2.0	152,889	3.0	254,832	3.0	254,832
4015	Internet Project Manager	21	1.0	91,091		1		1
1124	Programmer/Analyst III	20	9.0	768,327	8.0	729,554	8.0	729,554
0854	Public Information Officer	20	1.0	55,892	1.0	59,576	1.0	59,576
6421	Television Production Specialist	20	1.0	55,000	1.0	59,576	1.0	59,576
0179	Programmer/Analyst II	18	2.0	142,377	2.0	151,855	2.0	151,855
1199	Programmer/Analyst I	16	1.0	62,696	1.0	66,870	1.0	66,870
0907	Clerk V	11			1.0	47,106	1.0	47,106
			36.0	\$3,185,140	38.0	\$3,594,214	38.0	\$3,594,214
05 Platform Operations - 0091374								
6050	Director of Platform Computing	24	1.0	100,000	1.0	95,013	1.0	95,013
6480	Vendor & Contract Manager	22				1		1
1116	System Software Programmer III	21	3.0	278,941	2.0	196,730	2.0	196,730
1104	Computer Operator IV	18	1.0	46,477	1.0	75,571	1.0	75,571

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1103	Computer Operator III	16	3.0	188,089	3.0	168,784	3.0	168,784
1101	Computer Operator I	12	1.0	43,330	1.0	32,421	1.0	32,421
			9.0	\$656,837	8.0	\$568,520	8.0	\$568,520
Total Salaries and Positions			139.0	\$11,747,370	134.0	\$12,089,524	134.0	\$12,089,524
Turnover Adjustment				(757,257)		(785,820)		(785,820)
Operating Funds Total			139.0	\$10,990,113	134.0	\$11,303,704	134.0	\$11,303,704

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	23.0	2,085,409	23.0	2,136,162	23.0	2,136,162
24	28.0	3,076,246	33.0	3,619,069	33.0	3,619,069
23	9.0	764,598	7.0	666,458	7.0	666,458
22	10.0	973,464	10.0	1,028,542	10.0	1,028,542
21	21.0	1,688,102	17.0	1,501,507	17.0	1,501,507
20	19.0	1,465,717	18.0	1,500,106	18.0	1,500,106
19	2.0	128,195	4.0	271,423	4.0	271,423
18	7.0	477,020	7.0	517,041	7.0	517,041
17	2.0	104,270	1.0	46,196	1.0	46,196
16	10.0	606,916	9.0	570,004	9.0	570,004
15	2.0	100,564	2.0	107,063	2.0	107,063
14	3.0	145,209	1.0	46,426	1.0	46,426
12	1.0	43,330	1.0	32,421	1.0	32,421
11	2.0	88,330	1.0	47,106	1.0	47,106
Total Salaries and Positions	139.0	\$11,747,370	134.0	\$12,089,524	134.0	\$12,089,524
Turnover Adjustment		(757,257)		(785,820)		(785,820)
Operating Funds Total	139.0	\$10,990,113	134.0	\$11,303,704	134.0	\$11,303,704

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 Recommended
Special Purpose Funds	15,461.8	20,165.3	18,215.6
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	693,866	1,284,534	1,272,719	1,272,719	(11,815)
170/501510 Mandatory Medicare Costs	9,582	18,814	18,455	18,455	(359)
174/501570 Statutory Pension	165,000	220,000	127,053	127,053	(92,947)
175/501590 Life Insurance Program	1,446	3,340	3,074	3,074	(266)
176/501610 Health Insurance	103,237	162,299	172,849	172,849	10,550
177/501640 Dental Insurance Plan	3,656	5,127	5,256	5,256	129
179/501690 Vision Care Insurance	1,240	1,769	1,814	1,814	45
181/501715 Group Pharmacy Insurance	7,991	41,735	47,996	47,996	6,261
183/501770 Seminars for Professional Employees	4,749	5,000	5,000	5,000	
185/501810 Professional and Technical Membership Fees	1,550	3,000	3,000	3,000	
186/501860 Training Programs for Staff Personnel	8,661	24,500	30,000	30,000	5,500
190/501970 Transportation and Other Travel Expenses for Employees	4,797	10,500	5,000	5,000	(5,500)
Personal Services Total	1,005,775	1,780,618	1,692,216	1,692,216	(88,402)
Contractual Services					
220/520150 Communication Services	3,330	4,196	4,417	4,417	221
225/520260 Postage	56	95	250	250	155
228/520280 Delivery Services	42	125	125	125	
241/520491 Internal Graphics and Reproduction Services	305	1,000	1,000	1,000	
260/520830 Professional and Managerial Services	12,710,849	12,687,000	9,254,095	9,254,095	(3,432,905)
266/520985 Professional and Managerial Services for Capital Projects			2,000,000	2,000,000	2,000,000
Contractual Services Total	12,714,582	12,692,416	11,259,887	11,259,887	(1,432,529)
Supplies and Materials					
350/530600 Office Supplies	(1,631)	5,985	6,300	6,300	315
353/530640 Books, Periodicals, Publications, Archives and Data Services	297	1,700	1,700	1,700	
355/530700 Photographic and Reproduction Supplies	169	9,500	10,000	10,000	500
388/531650 Computer Operation Supplies	73,906	190,000	200,000	200,000	10,000
Supplies and Materials Total	72,741	207,185	218,000	218,000	10,815
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	249,337	594,407	594,407	594,407	
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			23,175	23,175	23,175
Operations and Maintenance Total	249,337	594,407	617,582	617,582	23,175
Capital Equipment and Improvements					
579/560450 Computer Equipment	54,968	1,472,405	2,000,000	2,000,000	527,595
Capital Equipment and Improvements Total	54,968	1,472,405	2,000,000	2,000,000	527,595
Rental and Leasing					
630/550010 Rental of Office Equipment		4,071	4,071	4,071	
Rental and Leasing Total		4,071	4,071	4,071	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		239,511			(239,511)
818/580033 Reimbursement to Designated Fund		2,224,724	2,407,931	2,407,931	183,207
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(201,268)	(201,268)	(201,268)
883/580260 Cook County Administration	712,500	950,000	217,185	217,185	(732,815)
Contingency and Special Purposes Total	712,500	3,414,235	2,423,848	2,423,848	(990,387)
Operating Funds Total	14,809,903	20,165,337	18,215,604	18,215,604	(1,949,733)

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

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Administration								
01 Geographic Information Systems - 5450101								
5239	Director of Geographic Information Systems	24		1		1		1
5897	Project Manager	24	2.0	185,305	2.0	193,928	2.0	193,928
5896	Business Analyst	23			1.0	75,315	1.0	75,315
5919	Application Developer	23	2.0	152,645	1.0	87,471	1.0	87,471
6229	GIS Manager	23	1.0	96,771	1.0	103,636	1.0	103,636
0095	Program Coordinator	22	1.0	104,317	1.0	111,262	1.0	111,262
1113	Systems Analyst IV	21	2.0	167,227	2.0	180,160	2.0	180,160
1200	Programmer/Analyst IV	21	2.0	189,654	1.0	65,500	1.0	65,500
0051	Administrative Assistant V	20	1.0	86,576				
1112	Systems Analyst III	20	1.0	82,495	4.0	311,390	4.0	311,390
0050	Administrative Assistant IV	18			1.0	68,695	1.0	68,695
1111	Systems Analyst II	18	2.0	125,263	2.0	114,854	2.0	114,854
1102	Computer Operator II	14	2.0	107,255				
			16.0	\$1,297,509	16.0	\$1,312,212	16.0	\$1,312,212
Total Salaries and Positions			16.0	\$1,297,509	16.0	\$1,312,212	16.0	\$1,312,212
Turnover Adjustment						(39,493)		(39,493)
Operating Funds Total			16.0	\$1,297,509	16.0	\$1,272,719	16.0	\$1,272,719

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	185,306	2.0	193,929	2.0	193,929
23	3.0	249,416	3.0	266,422	3.0	266,422
22	1.0	104,317	1.0	111,262	1.0	111,262
21	4.0	356,881	3.0	245,660	3.0	245,660
20	2.0	169,071	4.0	311,390	4.0	311,390
18	2.0	125,263	3.0	183,549	3.0	183,549
14	2.0	107,255				
Total Salaries and Positions	16.0	\$1,297,509	16.0	\$1,312,212	16.0	\$1,312,212
Turnover Adjustment				(39,493)		(39,493)
Operating Funds Total	16.0	\$1,297,509	16.0	\$1,272,719	16.0	\$1,272,719



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- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
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 - Distribution By Appropriation Classification
 - Personal Services, Summary of Positions
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BUREAU SUMMARY
 COUNTY AUDITOR

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
070 - County Auditor	666,866	902,850	944,473	944,473	41,623
Corporate Fund Total	666,866	902,850	944,473	944,473	41,623
Total Appropriations	666,866	902,850	944,473	944,473	41,623

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
070 - County Auditor	12.0	12.0	12.0	
Corporate Fund Total	12.0	12.0	12.0	
Total Positions	12.0	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 Recommended
Corporate Fund	894.4	902.8	944.5
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
Auditing			
# 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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	652,597	927,877	943,388	943,388	15,511
170/501510 Mandatory Medicare Costs	8,110	13,590	13,680	13,680	90
185/501810 Professional and Technical Membership Fees	675	2,044	2,055	2,055	11
186/501860 Training Programs for Staff Personnel	4,909	7,159	6,000	6,000	(1,159)
Personal Services Total	666,292	950,670	965,123	965,123	14,453
Contractual Services					
241/520491 Internal Graphics and Reproduction Services		230	230	230	
Contractual Services Total		230	230	230	
Supplies and Materials					
350/530600 Office Supplies		274	291	291	17
353/530640 Books, Periodicals, Publications, Archives and Data Services		136			(136)
353/530675 County Wide Lexis-Nexis Contract			140	140	140
388/531650 Computer Operation Supplies		504	534	534	30
Supplies and Materials Total		914	965	965	51
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,300	1,300	1,300	
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			32,171	32,171	32,171
Operations and Maintenance Total		1,300	33,471	33,471	32,171
Rental and Leasing					
630/550010 Rental of Office Equipment	574	574			(574)
630/550018 County Wide Canon Photocopier Lease			350	350	350
Rental and Leasing Total	574	574	350	350	(224)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(50,838)	(55,666)	(55,666)	(4,828)
Contingency and Special Purposes Total		(50,838)	(55,666)	(55,666)	(4,828)
Operating Funds Total	666,866	902,850	944,473	944,473	41,623

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	133,238	1.0	133,238
4823	Deputy Auditor	24		1		1		1
0051	Administrative Assistant V	20	1.0	69,045	1.0	74,198	1.0	74,198
			2.0	\$194,046	2.0	\$207,437	2.0	\$207,437
02 Performing Financial and Special Audits and Internal Control Reviews								
01 Auditing - 0701226								
0127	Auditing Supervisor	23	2.0	225,362	2.0	240,724	2.0	240,724
0138	IT Audit Supervisor	24	1.0	91,942				
0137	Field Auditor V	21	2.0	172,613	3.0	250,498	3.0	250,498
0133	Field Auditor IV	19	5.0	258,045	4.0	220,033	4.0	220,033
6453	IT Auditor (County Auditor)	19			1.0	54,189	1.0	54,189
			10.0	\$747,962	10.0	\$765,444	10.0	\$765,444
Total Salaries and Positions			12.0	\$942,008	12.0	\$972,881	12.0	\$972,881
Turnover Adjustment						(29,493)		(29,493)
Operating Funds Total			12.0	\$942,008	12.0	\$943,388	12.0	\$943,388

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	216,943	1.0	133,239	1.0	133,239
23	2.0	225,362	2.0	240,724	2.0	240,724
21	2.0	172,613	3.0	250,498	3.0	250,498
20	1.0	69,045	1.0	74,198	1.0	74,198
19	5.0	258,045	5.0	274,222	5.0	274,222
Total Salaries and Positions	12.0	\$942,008	12.0	\$972,881	12.0	\$972,881
Turnover Adjustment				(29,493)		(29,493)
Operating Funds Total	12.0	\$942,008	12.0	\$943,388	12.0	\$943,388



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BUREAU SUMMARY
 DEPARTMENT OF ADMINISTRATIVE HEARINGS

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
026 - Department of Administrative Hearings	862,496	1,231,635	1,320,466	1,320,466	88,831
Corporate Fund Total	862,496	1,231,635	1,320,466	1,320,466	88,831
Total Appropriations	862,496	1,231,635	1,320,466	1,320,466	88,831

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
026 - Department of Administrative Hearings	9.0	9.0	9.0	
Corporate Fund Total	9.0	9.0	9.0	
Total Positions	9.0	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 Recommended
Corporate Fund	1,212.7	1,231.6	1,320.5
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	309,949	441,661	460,096	460,096	18,435
170/501510 Mandatory Medicare Costs	4,479	6,469	6,672	6,672	203
190/501970 Transportation and Other Travel Expenses for Employees	647	1,691	1,500	1,500	(191)
Personal Services Total	315,075	449,821	468,268	468,268	18,447
Contractual Services					
220/520150 Communication Services	49	94	1,369	1,369	1,275
225/520260 Postage	20,242	28,900	60,000	60,000	31,100
240/520490 External Graphics and Reproduction Services	216	1,417	1,000	1,000	(417)
241/520491 Internal Graphics and Reproduction Services	1,467	2,500	1,500	1,500	(1,000)
260/520830 Professional and Managerial Services	511,102	732,250	775,000	775,000	42,750
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	486	1,417	2,000	2,000	583
Contractual Services Total	533,562	766,578	840,869	840,869	74,291
Supplies and Materials					
350/530600 Office Supplies	4,221	4,762	5,040	5,040	278
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,467	1,979	1,000	1,000	(979)
353/530675 County Wide Lexis-Nexis Contract			489	489	489
388/531650 Computer Operation Supplies	621	945			(945)
Supplies and Materials Total	6,310	7,686	6,529	6,529	(1,157)
Rental and Leasing					
630/550010 Rental of Office Equipment	7,550	7,550			(7,550)
630/550018 County Wide Canon Photocopier Lease			4,800	4,800	4,800
Rental and Leasing Total	7,550	7,550	4,800	4,800	(2,750)
Operating Funds Total	862,496	1,231,635	1,320,466	1,320,466	88,831
(717) New/Replacement Capital Equipment - 71700026					
530/560510 Office Furnishings and Equipment	6,350				
	6,350				
Capital Equipment Request Total	6,350				

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Hearing Board								
01 Administrative Hearings - 0260101								
0263	Director	24	1.0	110,000	1.0	110,000	1.0	110,000
5205	Deputy Director	24		1		1		1
5531	Special Assistant for Legal Affairs	24		1		1		1
0620	Legislative Coordinator I	20	1.0	58,305	1.0	63,251	1.0	63,251
0292	Administrative Analyst II	19	1.0	76,116	1.0	81,574	1.0	81,574
0048	Administrative Assistant III	16	1.0	44,916	1.0	48,801	1.0	48,801
0046	Administrative Assistant I	12	2.0	64,316	3.0	101,950	3.0	101,950
5700	Administrative Hearings Clerk	12	3.0	94,732	2.0	68,836	2.0	68,836
			9.0	\$448,387	9.0	\$474,414	9.0	\$474,414
Total Salaries and Positions			9.0	\$448,387	9.0	\$474,414	9.0	\$474,414
Turnover Adjustment						(14,318)		(14,318)
Operating Funds Total			9.0	\$448,387	9.0	\$460,096	9.0	\$460,096

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,002	1.0	110,002	1.0	110,002
20	1.0	58,305	1.0	63,251	1.0	63,251
19	1.0	76,116	1.0	81,574	1.0	81,574
16	1.0	44,916	1.0	48,801	1.0	48,801
12	5.0	159,048	5.0	170,786	5.0	170,786
Total Salaries and Positions	9.0	\$448,387	9.0	\$474,414	9.0	\$474,414
Turnover Adjustment				(14,318)		(14,318)
Operating Funds Total	9.0	\$448,387	9.0	\$460,096	9.0	\$460,096



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BUREAU SUMMARY
 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
002 - Department of Human Rights and Ethics	475,927	783,233	823,280	823,280	40,047
Corporate Fund Total	475,927	783,233	823,280	823,280	40,047
Total Appropriations	475,927	783,233	823,280	823,280	40,047

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
002 - Department of Human Rights and Ethics	11.0	10.5	10.5	(0.5)
Corporate Fund Total	11.0	10.5	10.5	(0.5)
Total Positions	11.0	10.5	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

- ★ 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 Recommended
Corporate Fund	782.4	783.2	823.3
	Adopted	Adopted	Recommended
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 and an increase in the number of ethics investigators via cross-training of existing human rights investigators.

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	466,406	736,716	743,057	743,057	6,341
170/501510 Mandatory Medicare Costs	6,526	10,790	10,776	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	10	497	500	500	3
Personal Services Total	472,942	749,495	754,333	754,333	4,838
Contractual Services					
220/520150 Communication Services	418	767			(767)
225/520260 Postage		378	400	400	22
241/520491 Internal Graphics and Reproduction Services		200	200	200	
246/520650 Imaging of Records		13,500	15,873	15,873	2,373
260/520830 Professional and Managerial Services		9,900	1,000	1,000	(8,900)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		2,362			(2,362)
Contractual Services Total	418	27,107	17,473	17,473	(9,634)
Supplies and Materials					
350/530600 Office Supplies	991	1,190	1,260	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	279
Supplies and Materials Total	991	2,236	1,539	1,539	(697)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		1,000			(1,000)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			48,875	48,875	48,875
Operations and Maintenance Total		1,000	48,875	48,875	47,875
Rental and Leasing					
630/550010 Rental of Office Equipment	1,097	2,350			(2,350)
630/550018 County Wide Canon Photocopier Lease			1,060	1,060	1,060
Rental and Leasing Total	1,097	2,350	1,060	1,060	(1,290)
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	480	1,045			(1,045)
Contingency and Special Purposes Total	480	1,045			(1,045)
Operating Funds Total	475,927	783,233	823,280	823,280	40,047

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

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Administration								
01 Administrative and Clerical - 0021375								
0081	Director	24	1.0	110,355	1.0	116,502	1.0	116,502
5368	Legal Counsel	24	1.0	86,000	1.0	88,434	1.0	88,434
5204	Deputy Director	23	1.0	86,000	1.0	88,434	1.0	88,434
0620	Legislative Coordinator I	20		1		1		1
0854	Public Information Officer	20		1		1		1
0251	Business Manager I	18	1.0	47,331	1.0	50,534	1.0	50,534
0047	Administrative Assistant II	14	1.0	35,404	1.0	38,031	1.0	38,031
			5.0	\$365,092	5.0	\$381,937	5.0	\$381,937
02 Human Rights and Ethics - 0020619								
0071	Human Rights Investigator II	21	2.0	163,789	2.0	176,422	2.0	176,422
0077	Human Rights Investigator I	19	2.0	102,942	1.5	83,491	1.5	83,491
			4.0	\$266,731	3.5	\$259,913	3.5	\$259,913
03 Board of Ethics - 0020620								
0670	Ethics Investigator II	21	1.0	62,439	1.0	66,816	1.0	66,816
4796	Ethics Investigator I	19	1.0	53,674	1.0	57,531	1.0	57,531
			2.0	\$116,113	2.0	\$124,347	2.0	\$124,347
Total Salaries and Positions			11.0	\$747,936	10.5	\$766,197	10.5	\$766,197
Turnover Adjustment						(23,140)		(23,140)
Operating Funds Total			11.0	\$747,936	10.5	\$743,057	10.5	\$743,057

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	196,355	2.0	204,936	2.0	204,936
23	1.0	86,000	1.0	88,434	1.0	88,434
21	3.0	226,228	3.0	243,238	3.0	243,238
20		2		2		2
19	3.0	156,616	2.5	141,022	2.5	141,022
18	1.0	47,331	1.0	50,534	1.0	50,534
14	1.0	35,404	1.0	38,031	1.0	38,031
Total Salaries and Positions	11.0	\$747,936	10.5	\$766,197	10.5	\$766,197
Turnover Adjustment				(23,140)		(23,140)
Operating Funds Total	11.0	\$747,936	10.5	\$743,057	10.5	\$743,057



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BUREAU SUMMARY
 BOARD OF ELECTIONS

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Election Fund					
525 - Board of Election Commissioners - Election Fund	327,482	1,063,158	17,861,077	17,861,077	16,797,919
Election Fund Total	327,482	1,063,158	17,861,077	17,861,077	16,797,919
Total Appropriations	327,482	1,063,158	17,861,077	17,861,077	16,797,919

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Election Fund				
525 - Board of Election Commissioners - Election Fund	4.0	4.0	4.0	
Election Fund Total	4.0	4.0	4.0	
Total Positions	4.0	4.0	4.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BOARD OF ELECTIONS - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	260,520	375,140	395,451	395,451	20,311
170/501510 Mandatory Medicare Costs	3,771	5,495	5,735	5,735	240
175/501590 Life Insurance Program	435	884	884	884	
176/501610 Health Insurance	22,811	51,812	55,180	55,180	3,368
177/501640 Dental Insurance Plan	484	1,099	1,127	1,127	28
179/501690 Vision Care Insurance	7	469	481	481	12
181/501715 Group Pharmacy Insurance	509	5,962	6,857	6,857	895
190/501970 Transportation and Other Travel Expenses for Employees			1,064,277	1,064,277	1,064,277
Personal Services Total	288,538	440,861	1,529,992	1,529,992	1,089,131
Contractual Services					
225/520260 Postage		398,763	1,457,306	1,457,306	1,058,543
240/520490 External Graphics and Reproduction Services	7,341	85,215	2,371,556	2,371,556	2,286,341
260/520830 Professional and Managerial Services	31,603	109,058	4,637,813	4,637,813	4,528,755
267/521010 Juror or Election Judge Fees			6,989,413	6,989,413	6,989,413
Contractual Services Total	38,944	593,036	15,456,088	15,456,088	14,863,052
Rental and Leasing					
690/550162 Rental and Leasing Not Otherwise Classified			874,997	874,997	874,997
Rental and Leasing Total			874,997	874,997	874,997
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		29,261			(29,261)
Contingency and Special Purposes Total		29,261			(29,261)
Operating Funds Total	327,482	1,063,158	17,861,077	17,861,077	16,797,919

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

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 Recommended
Election Fund	16,189.4	1,063.2	17,861.1
FTE Positions	4.0	4.0	4.0

STAR Goals/Key Performance Indicators

- ★ 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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	260,520	375,140	395,451	395,451	20,311
170/501510 Mandatory Medicare Costs	3,771	5,495	5,735	5,735	240
175/501590 Life Insurance Program	435	884	884	884	
176/501610 Health Insurance	22,811	51,812	55,180	55,180	3,368
177/501640 Dental Insurance Plan	484	1,099	1,127	1,127	28
179/501690 Vision Care Insurance	7	469	481	481	12
181/501715 Group Pharmacy Insurance	509	5,962	6,857	6,857	895
190/501970 Transportation and Other Travel Expenses for Employees			1,064,277	1,064,277	1,064,277
Personal Services Total	288,538	440,861	1,529,992	1,529,992	1,089,131
Contractual Services					
225/520260 Postage		398,763	1,457,306	1,457,306	1,058,543
240/520490 External Graphics and Reproduction Services	7,341	85,215	2,371,556	2,371,556	2,286,341
260/520830 Professional and Managerial Services	31,603	109,058	4,637,813	4,637,813	4,528,755
267/521010 Juror or Election Judge Fees			6,989,413	6,989,413	6,989,413
Contractual Services Total	38,944	593,036	15,456,088	15,456,088	14,863,052
Rental and Leasing					
690/550162 Rental and Leasing Not Otherwise Classified			874,997	874,997	874,997
Rental and Leasing Total			874,997	874,997	874,997
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		29,261			(29,261)
Contingency and Special Purposes Total		29,261			(29,261)
Operating Funds Total	327,482	1,063,158	17,861,077	17,861,077	16,797,919

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	91,223
0651	Executive Director	SEL	1.0	132,110	1.0	160,000	1.0	160,000
0652	Election Commissioner	SEL	2.0	155,596	2.0	155,596	2.0	155,596
			4.0	\$378,929	4.0	\$406,819	4.0	\$406,819
Total Salaries and Positions			4.0	\$378,929	4.0	\$406,819	4.0	\$406,819
Turnover Adjustment						(11,368)		(11,368)
Operating Funds Total			4.0	\$378,929	4.0	\$395,451	4.0	\$395,451

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

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

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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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
018 - Office Of The Secretary To The Board of Commissioners	810,141	887,631	917,665	917,665	30,034
081 - First District -Office of the County Commissioner	261,222	386,343	380,775	380,775	(5,568)
082 - Second District -Office of the County Commissioner	259,438	384,348	396,852	396,852	12,504
083 - Third District -Office of the County Commissioner	238,513	385,510	400,112	400,112	14,602
084 - Fourth District -Office of the County Commissioner	265,716	385,403	398,953	398,953	13,550
085 - Fifth District -Office of the County Commissioner	277,842	385,294	399,930	399,930	14,636
086 - Sixth District -Office of the County Commissioner	278,060	386,245	395,702	395,702	9,457
087 - Seventh District -Office of the County Commissioner	254,551	385,593	399,344	399,344	13,751
088 - Eighth District -Office of the County Commissioner	224,073	385,770	394,981	394,981	9,211
089 - Ninth District -Office of the County Commissioner	306,395	385,675	397,779	397,779	12,104
090 - Tenth District -Office of the County Commissioner	261,174	365,075	360,003	360,003	(5,072)
091 - Eleventh District -Office of the County Commissioner	199,616	506,784	506,784	506,784	
092 - Twelfth District -Office of the County Commissioner	222,698	385,750	398,294	398,294	12,544
093 - Thirteenth District -Office of the County Commissioner	269,939	385,978	402,252	402,252	16,274
094 - Fourteenth District -Office of the County Commissioner	269,486	385,864	400,733	400,733	14,869
095 - Fifteenth District -Office of the County Commissioner	188,295	386,029	396,141	396,141	10,112
096 - Sixteenth District -Office of the County Commissioner	259,490	386,272	399,961	399,961	13,689
097 - Seventeenth District -Office of the County Commissioner	276,775	384,914	401,428	401,428	16,514
Corporate Fund Total	5,123,424	7,544,478	7,747,689	7,747,689	203,211
Total Appropriations	5,123,424	7,544,478	7,747,689	7,747,689	203,211

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY BOARD OF COMMISSIONERS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,519,939	6,540,019	6,749,485	6,749,485	209,466
133/501360 Per Diem Personnel		19,500	19,500	19,500	
170/501510 Mandatory Medicare Costs	65,178	92,256	98,157	98,157	5,901
183/501770 Seminars for Professional Employees	15,342	18,783	13,800	13,800	(4,983)
185/501810 Professional and Technical Membership Fees		100	100	100	
186/501860 Training Programs for Staff Personnel		4,600	4,600	4,600	
190/501970 Transportation and Other Travel Expenses for Employees	28,993	36,840	21,800	21,800	(15,040)
Personal Services Total	4,629,451	6,712,098	6,907,442	6,907,442	195,344
Contractual Services					
220/520150 Communication Services	5,207	6,310	12,180	12,180	5,870
225/520260 Postage	1,715	3,417	500	500	(2,917)
240/520490 External Graphics and Reproduction Services	3,536	20,273	21,005	21,005	732
241/520491 Internal Graphics and Reproduction Services	5,178	11,153	7,500	7,500	(3,653)
245/520610 Advertising For Specific Purposes			643	643	643
260/520830 Professional and Managerial Services	188,670	353,749	317,806	317,806	(35,943)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	7,758	28,960	15,000	15,000	(13,960)
289/521220 Technical Services for the Cook County Board of Commissioner	9,700	116,099	179,932	179,932	63,833
Contractual Services Total	221,765	539,961	554,566	554,566	14,605
Supplies and Materials					
350/530600 Office Supplies	68,502	170,464	146,867	146,867	(23,597)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,778	7,212	18,187	18,187	10,975
353/530675 County Wide Lexis-Nexis Contract			5,509	5,509	5,509
388/531650 Computer Operation Supplies		102	103	103	1
391/531880 Miscellaneous Supplies and Materials	661	14,199	11,400	11,400	(2,799)
397/531920 Office Expense - Secretary to the Board of Commissioners	7,983	13,836	10,000	10,000	(3,836)
398/531940 Office Expenses - Chairman, Committee on Finance		4,074	4,074	4,074	
Supplies and Materials Total	79,924	209,887	196,140	196,140	(13,747)
Operations and Maintenance					
429/540090 Utilities	17,687	39,593	40,498	40,498	905
444/540250 Maintenance and Repair of Automotive Equipment	495	2,425			(2,425)
445/540290 Operation of Automotive Equipment	6,435	19,319	15,200	15,200	(4,119)
Operations and Maintenance Total	24,618	61,337	55,698	55,698	(5,639)
Rental and Leasing					
630/550010 Rental of Office Equipment	15,650	15,650			(15,650)
630/550018 County Wide Canon Photocopier Lease			15,260	15,260	15,260
634/550060 Rental of Automotive Equipment	15,199	24,478	22,300	22,300	(2,178)
660/550130 Rental of Facilities	132,616	189,936	207,792	207,792	17,856
Rental and Leasing Total	163,465	230,064	245,352	245,352	15,288
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(247,269)	(247,269)	(247,269)	
880/580220 Institutional Memberships & Fees		3,500	3,500	3,500	
890/580300 General and Contingent Expenses	4,201	34,900	32,260	32,260	(2,640)
Contingency and Special Purposes Total	4,201	(208,869)	(211,509)	(211,509)	(2,640)
Operating Funds Total	5,123,424	7,544,478	7,747,689	7,747,689	203,211

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 Recommended
Corporate Fund	1,103.0	887.6	917.7
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	557,729	783,597	857,162	857,162	73,565
170/501510 Mandatory Medicare Costs	7,890	11,553	12,429	12,429	876
183/501770 Seminars for Professional Employees	4,315	4,983			(4,983)
190/501970 Transportation and Other Travel Expenses for Employees	10,233	11,127			(11,127)
Personal Services Total	580,168	811,260	869,591	869,591	58,331
Contractual Services					
220/520150 Communication Services	4,807	5,610	12,180	12,180	6,570
225/520260 Postage	735	1,417	500	500	(917)
241/520491 Internal Graphics and Reproduction Services	4,275	5,963			(5,963)
245/520610 Advertising For Specific Purposes			643	643	643
260/520830 Professional and Managerial Services	135,898	136,260	121,750	121,750	(14,510)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	7,758	28,960	15,000	15,000	(13,960)
Contractual Services Total	153,473	178,210	150,073	150,073	(28,137)
Supplies and Materials					
350/530600 Office Supplies	50,767	113,450	100,898	100,898	(12,552)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,100	2,392	13,500	13,500	11,108
353/530675 County Wide Lexis-Nexis Contract			5,509	5,509	5,509
388/531650 Computer Operation Supplies		102	103	103	1
397/531920 Office Expense - Secretary to the Board of Commissioners	7,983	13,836	10,000	10,000	(3,836)
Supplies and Materials Total	60,850	129,780	130,010	130,010	230
Rental and Leasing					
630/550010 Rental of Office Equipment	15,650	15,650			(15,650)
630/550018 County Wide Canon Photocopier Lease			15,260	15,260	15,260
Rental and Leasing Total	15,650	15,650	15,260	15,260	(390)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(247,269)	(247,269)	(247,269)	
Contingency and Special Purposes Total		(247,269)	(247,269)	(247,269)	
Operating Funds Total	810,141	887,631	917,665	917,665	30,034

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	163,075	1.0	163,075
0058	Legislative Reference Coordinator	24	1.0	99,852	1.0	106,433	1.0	106,433
5531	Special Assistant for Legal Affairs	24		2		2		2
0253	Business Manager III	22	1.0	104,704	1.0	112,805	1.0	112,805
0619	Legislative Coordinator II	22	1.0	97,905	1.0	105,723	1.0	105,723
5552	Deputy Secretary of the Board	22	1.0	102,450	1.0	108,934	1.0	108,934
0854	Public Information Officer	20	1.0	61,140	1.0	59,576	1.0	59,576
5818	Executive Assistant I	20			1.0	59,576	1.0	59,576
0050	Administrative Assistant IV	18	1.0	65,895	1.0	70,939	1.0	70,939
3050	Administratlve Assistant IV	18	1.0	49,097				
0048	Administrative Assistant III	16	0.8	43,663	0.8	45,569	0.8	45,569
0047	Administrative Assistant II	14	1.0	47,051	1.0	51,040	1.0	51,040
			9.8	\$824,751	9.8	\$883,672	9.8	\$883,672
Total Salaries and Positions			9.8	\$824,751	9.8	\$883,672	9.8	\$883,672
Turnover Adjustment				(29,221)		(26,510)		(26,510)
Operating Funds Total			9.8	\$795,530	9.8	\$857,162	9.8	\$857,162

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	252,846	2.0	269,510	2.0	269,510
22	3.0	305,059	3.0	327,462	3.0	327,462
20	1.0	61,140	2.0	119,152	2.0	119,152
18	2.0	114,992	1.0	70,939	1.0	70,939
16	0.8	43,663	0.8	45,569	0.8	45,569
14	1.0	47,051	1.0	51,040	1.0	51,040
Total Salaries and Positions	9.8	\$824,751	9.8	\$883,672	9.8	\$883,672
Turnover Adjustment		(29,221)		(26,510)		(26,510)
Operating Funds Total	9.8	\$795,530	9.8	\$857,162	9.8	\$857,162

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 Recommended
Corporate Fund	358.7	386.3	380.8
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	241,306	350,000	350,000	350,000	
170/501510 Mandatory Medicare Costs	3,461	4,803	5,075	5,075	272
Personal Services Total	244,767	354,803	355,075	355,075	272
Contractual Services					
241/520491 Internal Graphics and Reproduction Services	585	1,190	1,500	1,500	310
260/520830 Professional and Managerial Services			3,800	3,800	3,800
Contractual Services Total	585	1,190	5,300	5,300	4,110
Supplies and Materials					
350/530600 Office Supplies	2,141	4,250			(4,250)
Supplies and Materials Total	2,141	4,250			(4,250)
Operations and Maintenance					
429/540090 Utilities	1,729	5,100	3,600	3,600	(1,500)
Operations and Maintenance Total	1,729	5,100	3,600	3,600	(1,500)
Rental and Leasing					
660/550130 Rental of Facilities	12,000	21,000	16,800	16,800	(4,200)
Rental and Leasing Total	12,000	21,000	16,800	16,800	(4,200)
Operating Funds Total	261,222	386,343	380,775	380,775	(5,568)

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	85,000
4783	Commissioners Staff	24	4.0	267,829	4.0	265,000	4.0	265,000
			5.0	\$352,829	5.0	\$350,000	5.0	\$350,000
Total Salaries and Positions			5.0	\$352,829	5.0	\$350,000	5.0	\$350,000

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	267,829	4.0	265,000	4.0	265,000
Total Salaries and Positions	5.0	\$352,829	5.0	\$350,000	5.0	\$350,000

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 Recommended
Corporate Fund	358.9	384.3	396.9
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	230,843	302,591	313,716	313,716	11,125
170/501510 Mandatory Medicare Costs	3,294	4,243	4,549	4,549	306
186/501860 Training Programs for Staff Personnel		4,600	4,600	4,600	
190/501970 Transportation and Other Travel Expenses for Employees	1,583	2,500	2,500	2,500	
Personal Services Total	235,720	313,934	325,365	325,365	11,431
Contractual Services					
241/520491 Internal Graphics and Reproduction Services	58	2,000	2,000	2,000	
289/521220 Technical Services for the Cook County Board of Commissioner		23,280	23,500	23,500	220
Contractual Services Total	58	25,280	25,500	25,500	220
Supplies and Materials					
350/530600 Office Supplies	4,055	10,670	11,000	11,000	330
353/530640 Books, Periodicals, Publications, Archives and Data Services	299	300	317	317	17
391/531880 Miscellaneous Supplies and Materials		6,208	4,100	4,100	(2,108)
Supplies and Materials Total	4,354	17,178	15,417	15,417	(1,761)
Operations and Maintenance					
429/540090 Utilities	2,622	3,152	3,250	3,250	98
444/540250 Maintenance and Repair of Automotive Equipment	495	2,425			(2,425)
445/540290 Operation of Automotive Equipment	431	2,619	2,700	2,700	81
Operations and Maintenance Total	3,548	8,196	5,950	5,950	(2,246)
Rental and Leasing					
634/550060 Rental of Automotive Equipment			4,800	4,800	4,800
660/550130 Rental of Facilities	15,050	18,060	18,060	18,060	
Rental and Leasing Total	15,050	18,060	22,860	22,860	4,800
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees		700	700	700	
890/580300 General and Contingent Expenses	709	1,000	1,060	1,060	60
Contingency and Special Purposes Total	709	1,700	1,760	1,760	60
Operating Funds Total	259,438	384,348	396,852	396,852	12,504

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	85,000
4783	Commissioners Staff	24	3.0	217,591	3.0	228,716	3.0	228,716
			4.0	\$302,591	4.0	\$313,716	4.0	\$313,716
Total Salaries and Positions			4.0	\$302,591	4.0	\$313,716	4.0	\$313,716

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	217,591	3.0	228,716	3.0	228,716
Total Salaries and Positions	4.0	\$302,591	4.0	\$313,716	4.0	\$313,716

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 Recommended
Corporate Fund	358.8	385.5	400.1
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 083 - THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	235,127	319,762	333,438	333,438	13,676
170/501510 Mandatory Medicare Costs	3,385	4,449	4,835	4,835	386
190/501970 Transportation and Other Travel Expenses for Employees		4,300	4,300	4,300	
Personal Services Total	238,513	328,511	342,573	342,573	14,062
Contractual Services					
260/520830 Professional and Managerial Services		35,239	35,239	35,239	
289/521220 Technical Services for the Cook County Board of Commissioner		17,460	18,000	18,000	540
Contractual Services Total		52,699	53,239	53,239	540
Supplies and Materials					
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,500	1,500	1,500	
Supplies and Materials Total		1,500	1,500	1,500	
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees		2,800	2,800	2,800	
Contingency and Special Purposes Total		2,800	2,800	2,800	
Operating Funds Total	238,513	385,510	400,112	400,112	14,602

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	85,000
4783	Commissioners Staff	24	3.0	234,762	3.0	248,438	3.0	248,438
			4.0	\$319,762	4.0	\$333,438	4.0	\$333,438
Total Salaries and Positions			4.0	\$319,762	4.0	\$333,438	4.0	\$333,438

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	234,762	3.0	248,438	3.0	248,438
Total Salaries and Positions	4.0	\$319,762	4.0	\$333,438	4.0	\$333,438

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 Recommended
Corporate Fund	358.8	385.4	399.0
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	238,750	317,000	330,157	330,157	13,157
170/501510 Mandatory Medicare Costs	2,725	4,597	4,787	4,787	190
183/501770 Seminars for Professional Employees		300	300	300	
185/501810 Professional and Technical Membership Fees		100	100	100	
190/501970 Transportation and Other Travel Expenses for Employees	5,378	7,000	4,000	4,000	(3,000)
Personal Services Total	246,853	328,997	339,344	339,344	10,347
Contractual Services					
240/520490 External Graphics and Reproduction Services	685	14,550	15,005	15,005	455
260/520830 Professional and Managerial Services		8,725	15,928	15,928	7,203
Contractual Services Total	685	23,275	30,933	30,933	7,658
Supplies and Materials					
350/530600 Office Supplies	4,874	7,542	2,976	2,976	(4,566)
Supplies and Materials Total	4,874	7,542	2,976	2,976	(4,566)
Operations and Maintenance					
429/540090 Utilities	1,259	3,589	3,700	3,700	111
445/540290 Operation of Automotive Equipment	46	4,000	4,000	4,000	
Operations and Maintenance Total	1,305	7,589	7,700	7,700	111
Rental and Leasing					
660/550130 Rental of Facilities	12,000	18,000	18,000	18,000	
Rental and Leasing Total	12,000	18,000	18,000	18,000	
Operating Funds Total	265,716	385,403	398,953	398,953	13,550

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	85,000
4783	Commissioners Staff	24	4.0	232,000	4.0	245,157	4.0	245,157
			5.0	\$317,000	5.0	\$330,157	5.0	\$330,157
Total Salaries and Positions			5.0	\$317,000	5.0	\$330,157	5.0	\$330,157

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	232,000	4.0	245,157	4.0	245,157
Total Salaries and Positions	5.0	\$317,000	5.0	\$330,157	5.0	\$330,157

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 Recommended
Corporate Fund	358.6	385.3	399.9
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	240,342	334,988	348,267	348,267	13,279
170/501510 Mandatory Medicare Costs	4,322	4,626	5,050	5,050	424
190/501970 Transportation and Other Travel Expenses for Employees	4,198	3,913			(3,913)
Personal Services Total	248,863	343,527	353,317	353,317	9,790
Contractual Services					
220/520150 Communication Services	400	700			(700)
289/521220 Technical Services for the Cook County Board of Commissioner	700	5,388	10,400	10,400	5,012
Contractual Services Total	1,100	6,088	10,400	10,400	4,312
Supplies and Materials					
350/530600 Office Supplies	1,963	5,027	5,093	5,093	66
Supplies and Materials Total	1,963	5,027	5,093	5,093	66
Operations and Maintenance					
429/540090 Utilities	3,000	3,492	3,600	3,600	108
445/540290 Operation of Automotive Equipment	2,643	2,910	3,000	3,000	90
Operations and Maintenance Total	5,643	6,402	6,600	6,600	198
Rental and Leasing					
634/550060 Rental of Automotive Equipment	7,342	8,730	9,000	9,000	270
660/550130 Rental of Facilities	12,930	15,520	15,520	15,520	
Rental and Leasing Total	20,272	24,250	24,520	24,520	270
Operating Funds Total	277,842	385,294	399,930	399,930	14,636

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	85,000
4783	Commissioners Staff	24	3.0	249,988	3.0	263,267	3.0	263,267
			4.0	\$334,988	4.0	\$348,267	4.0	\$348,267
Total Salaries and Positions			4.0	\$334,988	4.0	\$348,267	4.0	\$348,267

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	249,988	3.0	263,267	3.0	263,267
Total Salaries and Positions	4.0	\$334,988	4.0	\$348,267	4.0	\$348,267

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 Recommended
Corporate Fund	358.6	386.2	395.7
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	260,367	350,880	361,736	361,736	10,856
170/501510 Mandatory Medicare Costs	4,094	4,775	5,246	5,246	471
Personal Services Total	264,460	355,655	366,982	366,982	11,327
Operations and Maintenance					
429/540090 Utilities	3,240	4,190	4,320	4,320	130
Operations and Maintenance Total	3,240	4,190	4,320	4,320	130
Rental and Leasing					
660/550130 Rental of Facilities	10,360	12,000	13,200	13,200	1,200
Rental and Leasing Total	10,360	12,000	13,200	13,200	1,200
Contingency and Special Purposes					
890/580300 General and Contingent Expenses		14,400	11,200	11,200	(3,200)
Contingency and Special Purposes Total		14,400	11,200	11,200	(3,200)
Operating Funds Total	278,060	386,245	395,702	395,702	9,457

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	85,000
4783	Commissioners Staff	24	4.0	265,880	4.0	276,736	4.0	276,736
			5.0	\$350,880	5.0	\$361,736	5.0	\$361,736
Total Salaries and Positions			5.0	\$350,880	5.0	\$361,736	5.0	\$361,736

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	265,880	4.0	276,736	4.0	276,736
Total Salaries and Positions	5.0	\$350,880	5.0	\$361,736	5.0	\$361,736

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 Recommended
Corporate Fund	359.1	385.6	399.3
FTE Positions	4.5	4.5	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	217,971	312,000	328,157	328,157	16,157
170/501510 Mandatory Medicare Costs	3,126	4,452	4,759	4,759	307
190/501970 Transportation and Other Travel Expenses for Employees	2,353	3,000	4,000	4,000	1,000
Personal Services Total	223,450	319,452	336,916	336,916	17,464
Contractual Services					
260/520830 Professional and Managerial Services	14,183	36,600	31,028	31,028	(5,572)
Contractual Services Total	14,183	36,600	31,028	31,028	(5,572)
Supplies and Materials					
350/530600 Office Supplies	1,313	1,940	2,000	2,000	60
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,100	1,100	1,100	
391/531880 Miscellaneous Supplies and Materials	661	7,991	7,300	7,300	(691)
Supplies and Materials Total	1,974	11,031	10,400	10,400	(631)
Operations and Maintenance					
429/540090 Utilities	1,944	2,910	3,000	3,000	90
Operations and Maintenance Total	1,944	2,910	3,000	3,000	90
Rental and Leasing					
660/550130 Rental of Facilities	13,000	15,600	18,000	18,000	2,400
Rental and Leasing Total	13,000	15,600	18,000	18,000	2,400
Operating Funds Total	254,551	385,593	399,344	399,344	13,751

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	85,000
4783	Commissioners Staff	24	3.5	227,000	4.0	243,157	4.0	243,157
			4.5	\$312,000	5.0	\$328,157	5.0	\$328,157
Total Salaries and Positions			4.5	\$312,000	5.0	\$328,157	5.0	\$328,157

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.5	227,000	4.0	243,157	4.0	243,157
Total Salaries and Positions	4.5	\$312,000	5.0	\$328,157	5.0	\$328,157

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 Recommended
Corporate Fund	358.8	385.8	395.0
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	220,917	316,000	328,312	328,312	12,312
170/501510 Mandatory Medicare Costs	3,156	4,350	4,761	4,761	411
Personal Services Total	224,073	320,350	333,073	333,073	12,723
Contractual Services					
260/520830 Professional and Managerial Services		31,250	26,250	26,250	(5,000)
289/521220 Technical Services for the Cook County Board of Commissioner		21,300	13,038	13,038	(8,262)
Contractual Services Total		52,550	39,288	39,288	(13,262)
Operations and Maintenance					
429/540090 Utilities		5,820	5,820	5,820	
Operations and Maintenance Total		5,820	5,820	5,820	
Rental and Leasing					
660/550130 Rental of Facilities		1,050	10,800	10,800	9,750
Rental and Leasing Total		1,050	10,800	10,800	9,750
Contingency and Special Purposes					
890/580300 General and Contingent Expenses		6,000	6,000	6,000	
Contingency and Special Purposes Total		6,000	6,000	6,000	
Operating Funds Total	224,073	385,770	394,981	394,981	9,211

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	85,000
4783	Commissioners Staff	24	4.0	215,000	4.0	243,312	4.0	243,312
			5.0	\$300,000	5.0	\$328,312	5.0	\$328,312
Total Salaries and Positions			5.0	\$300,000	5.0	\$328,312	5.0	\$328,312

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	215,000	4.0	243,312	4.0	243,312
Total Salaries and Positions	5.0	\$300,000	5.0	\$328,312	5.0	\$328,312

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.
- 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 Recommended
Corporate Fund	358.7	385.7	397.8
	Adopted	Adopted	Recommended
FTE Positions	4.5	3.7	4.4

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 089 - NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	264,745	315,100	336,795	336,795	21,695
170/501510 Mandatory Medicare Costs	3,814	4,510	4,884	4,884	374
190/501970 Transportation and Other Travel Expenses for Employees	5,248	5,000	7,000	7,000	2,000
Personal Services Total	273,807	324,610	348,679	348,679	24,069
Contractual Services					
260/520830 Professional and Managerial Services	24,000	40,900	30,600	30,600	(10,300)
Contractual Services Total	24,000	40,900	30,600	30,600	(10,300)
Supplies and Materials					
350/530600 Office Supplies		8,185	5,500	5,500	(2,685)
Supplies and Materials Total		8,185	5,500	5,500	(2,685)
Rental and Leasing					
634/550060 Rental of Automotive Equipment	87	1,780	4,000	4,000	2,220
660/550130 Rental of Facilities	8,500	10,200	9,000	9,000	(1,200)
Rental and Leasing Total	8,587	11,980	13,000	13,000	1,020
Operating Funds Total	306,395	385,675	397,779	397,779	12,104

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	85,000
4783	Commissioners Staff	24	2.7	226,000	3.4	251,795	3.4	251,795
			3.7	\$311,000	4.4	\$336,795	4.4	\$336,795
Total Salaries and Positions			3.7	\$311,000	4.4	\$336,795	4.4	\$336,795

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	2.7	226,000	3.4	251,795	3.4	251,795
Total Salaries and Positions	3.7	\$311,000	4.4	\$336,795	4.4	\$336,795

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 Recommended
Corporate Fund	358.9	365.1	360.0
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	251,208	350,000	345,000	345,000	(5,000)
170/501510 Mandatory Medicare Costs	3,591	5,075	5,003	5,003	(72)
Personal Services Total	254,799	355,075	350,003	350,003	(5,072)
Contractual Services					
260/520830 Professional and Managerial Services	3,375	5,000	5,000	5,000	
Contractual Services Total	3,375	5,000	5,000	5,000	
Supplies and Materials					
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,000	1,000	1,000	
Supplies and Materials Total		1,000	1,000	1,000	
Rental and Leasing					
660/550130 Rental of Facilities	3,000	4,000	4,000	4,000	
Rental and Leasing Total	3,000	4,000	4,000	4,000	
Operating Funds Total	261,174	365,075	360,003	360,003	(5,072)

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	85,000
4783	Commissioners Staff	24	4.0	265,000	4.0	260,000	4.0	260,000
			5.0	\$350,000	5.0	\$345,000	5.0	\$345,000
Total Salaries and Positions			5.0	\$350,000	5.0	\$345,000	5.0	\$345,000

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	265,000	4.0	260,000	4.0	260,000
Total Salaries and Positions	5.0	\$350,000	5.0	\$345,000	5.0	\$345,000

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 Recommended
Corporate Fund	499.6	506.8	506.8
	Adopted	Adopted	Recommended
FTE Positions	5.7	5.7	5.7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	193,443	475,987	475,987	475,987	
170/501510 Mandatory Medicare Costs	2,784	6,903	6,903	6,903	
Personal Services Total	196,228	482,890	482,890	482,890	
Supplies and Materials					
350/530600 Office Supplies	3,389	19,400	19,400	19,400	
353/530640 Books, Periodicals, Publications, Archives and Data Services		420	420	420	
398/531940 Office Expenses - Chairman, Committee on Finance		4,074	4,074	4,074	
Supplies and Materials Total	3,389	23,894	23,894	23,894	
Operating Funds Total	199,616	506,784	506,784	506,784	

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Eleventh District								
01 Eleventh District - 0910111								
4783	Commissioners Staff	24	2.6	212,594	2.6	218,021	2.6	218,021
			2.6	\$212,594	2.6	\$218,021	2.6	\$218,021
02 Finance Committee - 0910112								
0007	Chairman of Finance	SEL	1.0	90,000	1.0	90,000	1.0	90,000
4783	Commissioners Staff	24	2.1	173,393	2.1	167,966	2.1	167,966
			3.1	\$263,393	3.1	\$257,966	3.1	\$257,966
Total Salaries and Positions			5.7	\$475,987	5.7	\$475,987	5.7	\$475,987

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	90,000	1.0	90,000	1.0	90,000
24	4.7	385,987	4.7	385,987	4.7	385,987
Total Salaries and Positions	5.7	\$475,987	5.7	\$475,987	5.7	\$475,987

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 Recommended
Corporate Fund	358.8	385.8	398.3
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	205,245	343,200	350,196	350,196	6,996
170/501510 Mandatory Medicare Costs	2,918	4,687	5,078	5,078	391
Personal Services Total	208,164	347,887	355,274	355,274	7,387
Contractual Services					
240/520490 External Graphics and Reproduction Services	2,851	5,723	6,000	6,000	277
260/520830 Professional and Managerial Services	5,000	6,100	9,270	9,270	3,170
Contractual Services Total	7,851	11,823	15,270	15,270	3,447
Supplies and Materials					
353/530640 Books, Periodicals, Publications, Archives and Data Services	379	500	350	350	(150)
Supplies and Materials Total	379	500	350	350	(150)
Operations and Maintenance					
429/540090 Utilities	214	2,910	2,500	2,500	(410)
445/540290 Operation of Automotive Equipment	927	2,910	1,500	1,500	(1,410)
Operations and Maintenance Total	1,141	5,820	4,000	4,000	(1,820)
Rental and Leasing					
634/550060 Rental of Automotive Equipment	3,164	5,820	4,500	4,500	(1,320)
660/550130 Rental of Facilities	2,000	13,900	18,900	18,900	5,000
Rental and Leasing Total	5,164	19,720	23,400	23,400	3,680
Operating Funds Total	222,698	385,750	398,294	398,294	12,544

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	85,000
4783	Commissioners Staff	24	3.0	253,200	3.0	265,196	3.0	265,196
			4.0	\$338,200	4.0	\$350,196	4.0	\$350,196
Total Salaries and Positions			4.0	\$338,200	4.0	\$350,196	4.0	\$350,196

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	253,200	3.0	265,196	3.0	265,196
Total Salaries and Positions	4.0	\$338,200	4.0	\$350,196	4.0	\$350,196

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 Recommended
Corporate Fund	358.7	386.0	402.3
	Adopted	Adopted	Recommended
FTE Positions	4.6	4.6	4.6

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	245,137	331,600	353,644	353,644	22,044
170/501510 Mandatory Medicare Costs	3,500	4,495	5,128	5,128	633
Personal Services Total	248,638	336,095	358,772	358,772	22,677
Contractual Services					
260/520830 Professional and Managerial Services	6,214	29,120	22,600	22,600	(6,520)
Contractual Services Total	6,214	29,120	22,600	22,600	(6,520)
Operations and Maintenance					
429/540090 Utilities	2,522	3,791	3,908	3,908	117
Operations and Maintenance Total	2,522	3,791	3,908	3,908	117
Rental and Leasing					
660/550130 Rental of Facilities	12,565	16,972	16,972	16,972	
Rental and Leasing Total	12,565	16,972	16,972	16,972	
Operating Funds Total	269,939	385,978	402,252	402,252	16,274

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	85,000
4783	Commissioners Staff	24	3.6	246,600	3.6	268,644	3.6	268,644
			4.6	\$331,600	4.6	\$353,644	4.6	\$353,644
Total Salaries and Positions			4.6	\$331,600	4.6	\$353,644	4.6	\$353,644

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.6	246,600	3.6	268,644	3.6	268,644
Total Salaries and Positions	4.6	\$331,600	4.6	\$353,644	4.6	\$353,644

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 Recommended
Corporate Fund	358.7	385.9	400.7
FTE Positions	4.0	4.0	4.0

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	249,433	336,237	350,805	350,805	14,568
170/501510 Mandatory Medicare Costs	3,526	4,563	5,087	5,087	524
183/501770 Seminars for Professional Employees	11,027	13,500	13,500	13,500	
Personal Services Total	263,986	354,300	369,392	369,392	15,092
Contractual Services					
260/520830 Professional and Managerial Services		11,864	11,341	11,341	(523)
289/521220 Technical Services for the Cook County Board of Commissioner		9,700	10,000	10,000	300
Contractual Services Total		21,564	21,341	21,341	(223)
Rental and Leasing					
660/550130 Rental of Facilities	5,500	10,000	10,000	10,000	
Rental and Leasing Total	5,500	10,000	10,000	10,000	
Operating Funds Total	269,486	385,864	400,733	400,733	14,869

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	85,000
4783	Commissioners Staff	24	3.0	251,237	3.0	265,805	3.0	265,805
			4.0	\$336,237	4.0	\$350,805	4.0	\$350,805
Total Salaries and Positions			4.0	\$336,237	4.0	\$350,805	4.0	\$350,805

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	251,237	3.0	265,805	3.0	265,805
Total Salaries and Positions	4.0	\$336,237	4.0	\$350,805	4.0	\$350,805

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 Recommended
Corporate Fund	358.8	386.0	396.1
	Adopted	Adopted	Recommended
FTE Positions	4.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	181,731	352,450	304,597	304,597	(47,853)
170/501510 Mandatory Medicare Costs	2,610	4,944	4,417	4,417	(527)
Personal Services Total	184,341	357,394	309,014	309,014	(48,380)
Contractual Services					
225/520260 Postage	980	2,000			(2,000)
241/520491 Internal Graphics and Reproduction Services	260	2,000	4,000	4,000	2,000
289/521220 Technical Services for the Cook County Board of Commissioner		15,144	73,627	73,627	58,483
Contractual Services Total	1,240	19,144	77,627	77,627	58,483
Operations and Maintenance					
429/540090 Utilities	180	291	300	300	9
445/540290 Operation of Automotive Equipment	1,534	3,000	4,000	4,000	1,000
Operations and Maintenance Total	1,714	3,291	4,300	4,300	1,009
Rental and Leasing					
660/550130 Rental of Facilities	1,000	1,200	1,200	1,200	
Rental and Leasing Total	1,000	1,200	1,200	1,200	
Contingency and Special Purposes					
890/580300 General and Contingent Expenses		5,000	4,000	4,000	(1,000)
Contingency and Special Purposes Total		5,000	4,000	4,000	(1,000)
Operating Funds Total	188,295	386,029	396,141	396,141	10,112

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	85,000
4783	Commissioners Staff	24	4.0	267,450	4.0	219,597	4.0	219,597
			5.0	\$352,450	5.0	\$304,597	5.0	\$304,597
Total Salaries and Positions			5.0	\$352,450	5.0	\$304,597	5.0	\$304,597

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	267,450	4.0	219,597	4.0	219,597
Total Salaries and Positions	5.0	\$352,450	5.0	\$304,597	5.0	\$304,597

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 Recommended
Corporate Fund	358.8	386.3	400.0
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	242,209	330,600	348,130	348,130	17,530
133/501360 Per Diem Personnel		19,500	19,500	19,500	
170/501510 Mandatory Medicare Costs	3,473	4,764	5,331	5,331	567
Personal Services Total	245,682	354,864	372,961	372,961	18,097
Contractual Services					
260/520830 Professional and Managerial Services		12,691	5,000	5,000	(7,691)
Contractual Services Total		12,691	5,000	5,000	(7,691)
Operations and Maintenance					
429/540090 Utilities	597	2,893	5,000	5,000	2,107
Operations and Maintenance Total	597	2,893	5,000	5,000	2,107
Rental and Leasing					
660/550130 Rental of Facilities	13,211	15,824	17,000	17,000	1,176
Rental and Leasing Total	13,211	15,824	17,000	17,000	1,176
Operating Funds Total	259,490	386,272	399,961	399,961	13,689

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	85,000
4783	Commissioners Staff	24	3.0	245,600	3.0	263,130	3.0	263,130
			4.0	\$330,600	4.0	\$348,130	4.0	\$348,130
Total Salaries and Positions			4.0	\$330,600	4.0	\$348,130	4.0	\$348,130

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	245,600	3.0	263,130	3.0	263,130
Total Salaries and Positions	4.0	\$330,600	4.0	\$348,130	4.0	\$348,130

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 Recommended
Corporate Fund	358.8	384.9	401.4
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	243,435	318,027	333,386	333,386	15,359
170/501510 Mandatory Medicare Costs	3,507	4,467	4,835	4,835	368
Personal Services Total	246,942	322,494	338,221	338,221	15,727
Contractual Services					
289/521220 Technical Services for the Cook County Board of Commissioner	9,000	23,827	31,367	31,367	7,540
Contractual Services Total	9,000	23,827	31,367	31,367	7,540
Operations and Maintenance					
429/540090 Utilities	380	1,455	1,500	1,500	45
445/540290 Operation of Automotive Equipment	855	3,880			(3,880)
Operations and Maintenance Total	1,236	5,335	1,500	1,500	(3,835)
Rental and Leasing					
634/550060 Rental of Automotive Equipment	4,606	8,148			(8,148)
660/550130 Rental of Facilities	11,500	16,610	20,340	20,340	3,730
Rental and Leasing Total	16,106	24,758	20,340	20,340	(4,418)
Contingency and Special Purposes					
890/580300 General and Contingent Expenses	3,492	8,500	10,000	10,000	1,500
Contingency and Special Purposes Total	3,492	8,500	10,000	10,000	1,500
Operating Funds Total	276,775	384,914	401,428	401,428	16,514

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	85,000
4783	Commissioners Staff	24	3.0	233,027	3.0	248,386	3.0	248,386
			4.0	\$318,027	4.0	\$333,386	4.0	\$333,386
Total Salaries and Positions			4.0	\$318,027	4.0	\$333,386	4.0	\$333,386

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	233,027	3.0	248,386	3.0	248,386
Total Salaries and Positions	4.0	\$318,027	4.0	\$333,386	4.0	\$333,386

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 - Personal Services, Summary of Positions
 - Summary of Positions by Grade

BUREAU SUMMARY
 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
080 - Office of the Independent Inspector General	1,240,006	1,816,243	2,051,123	2,051,123	234,880
Corporate Fund Total	1,240,006	1,816,243	2,051,123	2,051,123	234,880
Total Appropriations	1,240,006	1,816,243	2,051,123	2,051,123	234,880

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
080 - Office of the Independent Inspector General	20.0	20.0	20.0	
Corporate Fund Total	20.0	20.0	20.0	
Total Positions	20.0	20.0	20.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,189,159	1,702,884	1,857,545	1,857,545	154,661
170/501510 Mandatory Medicare Costs	16,651	24,943	26,936	26,936	1,993
185/501810 Professional and Technical Membership Fees	1,690	1,990	2,750	2,750	760
186/501860 Training Programs for Staff Personnel	3,532	11,939	13,000	13,000	1,061
190/501970 Transportation and Other Travel Expenses for Employees	72	497	500	500	3
Personal Services Total	1,211,104	1,742,253	1,900,731	1,900,731	158,478
Contractual Services					
220/520150 Communication Services	518	874	925	925	51
225/520260 Postage	114	378	500	500	122
241/520491 Internal Graphics and Reproduction Services	82	1,200	1,200	1,200	
260/520830 Professional and Managerial Services	1,513	70,000	70,000	70,000	
Contractual Services Total	2,227	72,452	72,625	72,625	173
Supplies and Materials					
350/530600 Office Supplies	3,080	7,739	8,190	8,190	451
353/530640 Books, Periodicals, Publications, Archives and Data Services	35	3,500	2,500	2,500	(1,000)
353/530675 County Wide Lexis-Nexis Contract			2,232	2,232	2,232
388/531650 Computer Operation Supplies		165	166	166	1
Supplies and Materials Total	3,116	11,404	13,088	13,088	1,684
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		700	700	700	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	13,000	20,000	20,000	20,000	
444/540250 Maintenance and Repair of Automotive Equipment		2,362	2,500	2,500	138
445/540290 Operation of Automotive Equipment	1,367	4,252	5,000	5,000	748
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			70,058	70,058	70,058
Operations and Maintenance Total	14,367	27,314	98,258	98,258	70,944
Rental and Leasing					
630/550010 Rental of Office Equipment	1,820	1,820			(1,820)
630/550018 County Wide Canon Photocopier Lease			5,421	5,421	5,421
660/550130 Rental of Facilities	7,373	11,000	11,000	11,000	
Rental and Leasing Total	9,193	12,820	16,421	16,421	3,601
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(50,000)	(50,000)	(50,000)	
Contingency and Special Purposes Total		(50,000)	(50,000)	(50,000)	
Operating Funds Total	1,240,006	1,816,243	2,051,123	2,051,123	234,880
(717) New/Replacement Capital Equipment					
579/560450 Computer Equipment	169,638				
	169,638				
Total Capital Equipment Request Total	169,638				

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 Recommended
Corporate Fund	1,784.9	1,816.2	2,051.1
	Adopted	Adopted	Recommended
FTE Positions	20.0	20.0	20.0

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,189,159	1,702,884	1,857,545	1,857,545	154,661
170/501510 Mandatory Medicare Costs	16,651	24,943	26,936	26,936	1,993
185/501810 Professional and Technical Membership Fees	1,690	1,990	2,750	2,750	760
186/501860 Training Programs for Staff Personnel	3,532	11,939	13,000	13,000	1,061
190/501970 Transportation and Other Travel Expenses for Employees	72	497	500	500	3
Personal Services Total	1,211,104	1,742,253	1,900,731	1,900,731	158,478
Contractual Services					
220/520150 Communication Services	518	874	925	925	51
225/520260 Postage	114	378	500	500	122
241/520491 Internal Graphics and Reproduction Services	82	1,200	1,200	1,200	
260/520830 Professional and Managerial Services	1,513	70,000	70,000	70,000	
Contractual Services Total	2,227	72,452	72,625	72,625	173
Supplies and Materials					
350/530600 Office Supplies	3,080	7,739	8,190	8,190	451
353/530640 Books, Periodicals, Publications, Archives and Data Services	35	3,500	2,500	2,500	(1,000)
353/530675 County Wide Lexis-Nexis Contract			2,232	2,232	2,232
388/531650 Computer Operation Supplies		165	166	166	1
Supplies and Materials Total	3,116	11,404	13,088	13,088	1,684
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		700	700	700	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	13,000	20,000	20,000	20,000	
444/540250 Maintenance and Repair of Automotive Equipment		2,362	2,500	2,500	138
445/540290 Operation of Automotive Equipment	1,367	4,252	5,000	5,000	748
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			70,058	70,058	70,058
Operations and Maintenance Total	14,367	27,314	98,258	98,258	70,944
Rental and Leasing					
630/550010 Rental of Office Equipment	1,820	1,820			(1,820)
630/550018 County Wide Canon Photocopier Lease			5,421	5,421	5,421
660/550130 Rental of Facilities	7,373	11,000	11,000	11,000	
Rental and Leasing Total	9,193	12,820	16,421	16,421	3,601
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(50,000)	(50,000)	(50,000)	
Contingency and Special Purposes Total		(50,000)	(50,000)	(50,000)	
Operating Funds Total	1,240,006	1,816,243	2,051,123	2,051,123	234,880
(717) New/Replacement Capital Equipment - 71700080					
579/560450 Computer Equipment	169,638				
	169,638				
Capital Equipment Request Total	169,638				

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	159,885	1.0	159,885
5203	Deputy Inspector General	24	2.0	210,000	2.0	230,000	2.0	230,000
5566	General Counsel-Office of the Independent Inspector General	24	1.0	105,000	1.0	115,000	1.0	115,000
6292	Executive Assistant to the Inspector General	21	1.0	62,783	1.0	66,816	1.0	66,816
0048	Administrative Assistant III	16	1.0	40,416	1.0	43,080	1.0	43,080
			6.0	\$568,199	6.0	\$614,781	6.0	\$614,781
02 Investigations								
01 Investigations - 0801225								
0642	Investigator V	22	5.0	459,407	5.0	496,541	5.0	496,541
0149	Investigator IV (Financial)	21	1.0	87,700	2.0	186,703	2.0	186,703
5575	Investigator IV-Office of the Independent Inspector General	21	4.0	355,420	3.0	287,544	3.0	287,544
0150	Investigator III	20	4.0	311,561	4.0	329,663	4.0	329,663
			14.0	\$1,214,088	14.0	\$1,300,451	14.0	\$1,300,451
Total Salaries and Positions			20.0	\$1,782,287	20.0	\$1,915,232	20.0	\$1,915,232
Turnover Adjustment				(53,469)		(57,687)		(57,687)
Operating Funds Total			20.0	\$1,728,818	20.0	\$1,857,545	20.0	\$1,857,545

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	465,000	4.0	504,885	4.0	504,885
22	5.0	459,407	5.0	496,541	5.0	496,541
21	6.0	505,903	6.0	541,063	6.0	541,063
20	4.0	311,561	4.0	329,663	4.0	329,663
16	1.0	40,416	1.0	43,080	1.0	43,080
Total Salaries and Positions	20.0	\$1,782,287	20.0	\$1,915,232	20.0	\$1,915,232
Turnover Adjustment		(53,469)		(57,687)		(57,687)
Operating Funds Total	20.0	\$1,728,818	20.0	\$1,857,545	20.0	\$1,857,545

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- Bureau Distribution By Appropriation Classification
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BUREAU SUMMARY
VETERANS ASSISTANCE COMMISSION

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
452 - Veterans' Assistance Commission	375,304	381,983	891,549	475,000	93,017
Corporate Fund Total	375,304	381,983	891,549	475,000	93,017
Total Appropriations	375,304	381,983	891,549	475,000	93,017

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 Recommended
Corporate Fund	398.4	382.0	475.0
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
186/501860 Training Programs for Staff Personnel	970	995	5,000	1,000	5
190/501970 Transportation and Other Travel Expenses for Employees	970	995	2,000	1,000	5
Personal Services Total	1,940	1,990	7,000	2,000	10
Contractual Services					
220/520150 Communication Services	628	611	647	647	36
225/520260 Postage	470	457	600	485	28
237/520470 Services for Minors or the Indigent	315,156	307,033	500,000	400,003	92,970
240/520490 External Graphics and Reproduction Services	485	472	800	500	28
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	291	300	200	200	(100)
260/520830 Professional and Managerial Services	55,021	69,828	374,462	69,828	
Contractual Services Total	372,051	378,701	876,709	471,663	92,962
Supplies and Materials					
350/530600 Office Supplies	550	536	3,500	567	31
388/531650 Computer Operation Supplies	221	214	3,798	228	14
Supplies and Materials Total	771	750	7,298	795	45
Rental and Leasing					
630/550010 Rental of Office Equipment	542	542			(542)
630/550018 County Wide Canon Photocopier Lease			542	542	542
Rental and Leasing Total	542	542	542	542	
Operating Funds Total	375,304	381,983	891,549	475,000	93,017



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160 - Building and Zoning	M - 12
170 - Zoning Board of Appeals	M - 17

BUREAU SUMMARY
 BUREAU OF ECONOMIC DEVELOPMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
013 - Planning and Development	686,478	1,111,609	1,033,976	1,033,976	(77,633)
027 - Office of Economic Development	267,682	397,192	595,358	595,358	198,166
160 - Building and Zoning	2,520,231	3,338,672	3,347,702	3,347,702	9,030
170 - Zoning Board of Appeals	328,220	418,472	463,102	463,102	44,630
Corporate Fund Total	3,802,612	5,265,945	5,440,138	5,440,138	174,193
Restricted					
607 - EDA Chicago Metro Metal Consortium (CMMC)			200,000	200,000	200,000
771 - Abandoned Property Program		250,000	180,200	180,200	(69,800)
772 - Home Investment Partnerships Program		4,460,614	7,413,576	7,413,576	2,952,962
910 - Community Development Block Grant Disaster Recovery		83,600,000	83,281,118	83,281,118	(318,882)
941 - Emergency Solutions Grants		756,420	1,144,959	1,144,959	388,539
942 - Community Development Block Grant		10,197,355	16,884,863	16,884,863	6,687,508
Restricted Total		99,264,389	109,104,716	109,104,716	9,840,327
Total Appropriations	3,802,612	104,530,334	114,544,854	114,544,854	10,014,520

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ECONOMIC DEVELOPMENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	3,769,894	4,953,045	5,163,672	5,163,672	210,627
124/501250 Employee Health Insurance Allotment	1,600				
133/501360 Per Diem Personnel	48,750	86,565	86,937	86,937	372
170/501510 Mandatory Medicare Costs	52,238	72,410	75,050	75,050	2,640
183/501770 Seminars for Professional Employees	7,869	9,454	10,000	10,000	546
185/501810 Professional and Technical Membership Fees	8,519	12,437	15,350	15,350	2,913
186/501860 Training Programs for Staff Personnel	16,738	20,006	25,100	25,100	5,094
190/501970 Transportation and Other Travel Expenses for Employees	64,471	94,083	92,700	92,700	(1,383)
Personal Services Total	3,970,078	5,248,000	5,468,809	5,468,809	220,809
Contractual Services					
220/520150 Communication Services	9,577	13,827	17,512	17,512	3,685
225/520260 Postage	10,008	12,311	12,450	12,450	139
228/520280 Delivery Services	106	950	950	950	
241/520491 Internal Graphics and Reproduction Services	4,872	7,225	10,250	10,250	3,025
245/520610 Advertising For Specific Purposes	4,725	4,725	4,700	4,700	(25)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	395	604	604	604	
260/520830 Professional and Managerial Services	3,436	8,989	7,500	7,500	(1,489)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	881	945	1,000	1,000	55
295/521290 Special Program Expenses	1,159	86,939	216,000	216,000	129,061
298/521310 Special or Cooperative Programs		230,000	230,000	230,000	
Contractual Services Total	35,160	366,515	500,966	500,966	134,451
Supplies and Materials					
350/530600 Office Supplies	8,835	19,862	12,633	12,633	(7,229)
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	1,100	1,100	600
355/530700 Photographic and Reproduction Supplies		189			(189)
388/531650 Computer Operation Supplies	5,852	5,858	4,900	4,900	(958)
Supplies and Materials Total	14,688	26,409	18,633	18,633	(7,776)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment			200	200	200
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,000			(1,000)
461/540370 Maintenance of Facilities	24	46			(46)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			333,063	333,063	333,063
Operations and Maintenance Total	24	1,046	333,263	333,263	332,217
Rental and Leasing					
630/550010 Rental of Office Equipment	13,612	15,331	16,297	16,297	966
630/550018 County Wide Canon Photocopier Lease			8,646	8,646	8,646
Rental and Leasing Total	13,612	15,331	24,943	24,943	9,612
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(234,692)	(398,856)	(917,976)	(917,976)	(519,120)
881/580240 County Government Public Programs and Events	3,742	7,500	11,500	11,500	4,000
Contingency and Special Purposes Total	(230,950)	(391,356)	(906,476)	(906,476)	(515,120)
Operating Funds Total	3,802,612	5,265,945	5,440,138	5,440,138	174,193

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ECONOMIC DEVELOPMENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment</u>					
521/560420 Institutional Equipment		200			(200)
530/560510 Office Furnishings and Equipment	2,467				
579/560450 Computer Equipment	22,104	45,200			(45,200)
	24,571	45,400			(45,400)
Total Capital Equipment Request Total	24,571	45,400			(45,400)

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 Recommended
Corporate Fund	1,065.0	1,111.6	1,034.0
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	879,700	1,169,634	1,065,056	1,065,056	(104,578)
170/501510 Mandatory Medicare Costs	12,371	17,131	15,444	15,444	(1,687)
183/501770 Seminars for Professional Employees	4,479	4,479	5,000	5,000	521
185/501810 Professional and Technical Membership Fees	5,800	7,109	5,800	5,800	(1,309)
190/501970 Transportation and Other Travel Expenses for Employees	2,776	6,772	6,100	6,100	(672)
Personal Services Total	905,127	1,205,125	1,097,400	1,097,400	(107,725)
Contractual Services					
220/520150 Communication Services	1,076	1,360	906	906	(454)
225/520260 Postage	500	499	500	500	1
228/520280 Delivery Services		150	150	150	
241/520491 Internal Graphics and Reproduction Services	1,673	975	2,500	2,500	1,525
295/521290 Special Program Expenses	756	3,307	1,000	1,000	(2,307)
298/521310 Special or Cooperative Programs		230,000	230,000	230,000	
Contractual Services Total	4,005	236,291	235,056	235,056	(1,235)
Supplies and Materials					
350/530600 Office Supplies	375	1,133	1,078	1,078	(55)
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	600	600	100
355/530700 Photographic and Reproduction Supplies		189			(189)
388/531650 Computer Operation Supplies	1,389	1,417	1,500	1,500	83
Supplies and Materials Total	1,763	3,239	3,178	3,178	(61)
Operations and Maintenance					
461/540370 Maintenance of Facilities	24	46			(46)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			194,394	194,394	194,394
Operations and Maintenance Total	24	46	194,394	194,394	194,348
Rental and Leasing					
630/550010 Rental of Office Equipment	6,508	7,408	7,408	7,408	
630/550018 County Wide Canon Photocopier Lease			5,195	5,195	5,195
Rental and Leasing Total	6,508	7,408	12,603	12,603	5,195
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(234,692)	(348,000)	(515,155)	(515,155)	(167,155)
881/580240 County Government Public Programs and Events	3,742	7,500	6,500	6,500	(1,000)
Contingency and Special Purposes Total	(230,950)	(340,500)	(508,655)	(508,655)	(168,155)
Operating Funds Total	686,478	1,111,609	1,033,976	1,033,976	(77,633)

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	135,252	1.0	135,252
5531	Special Assistant for Legal Affairs	24	1.0	90,000	1.0	95,931	1.0	95,931
5663	Deputy Director of Community Development	24	1.0	110,000	1.0	117,249	1.0	117,249
5664	Deputy Director of Economic Development	24	1.0	110,000	1.0	117,249	1.0	117,249
5665	Deputy Director of Financial Development & Strategic Projects	24	1.0	115,000	1.0	122,579	1.0	122,579
0056	Project Director	22			2.0	191,369	2.0	191,369
0854	Public Information Officer	20	1.0	62,813		1		1
			6.0	\$629,813	7.0	\$779,630	7.0	\$779,630
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	85,318	1.0	85,318
0056	Project Director	22	2.0	169,657	2.0	183,478	2.0	183,478
6293	Economic Development Program Specialist	21	1.0	61,450	1.0	66,816	1.0	66,816
			5.0	\$391,193	4.0	\$335,612	4.0	\$335,612
Total Salaries and Positions			13.0	\$1,199,442	11.0	\$1,115,242	11.0	\$1,115,242
Turnover Adjustment				(11,994)		(50,186)		(50,186)
Operating Funds Total			13.0	\$1,187,448	11.0	\$1,065,056	11.0	\$1,065,056

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	567,000	5.0	588,260	5.0	588,260
23	2.0	160,086	1.0	85,318	1.0	85,318
22	4.0	348,093	4.0	374,847	4.0	374,847
21	1.0	61,450	1.0	66,816	1.0	66,816
20	1.0	62,813		1		1
Total Salaries and Positions	13.0	\$1,199,442	11.0	\$1,115,242	11.0	\$1,115,242
Turnover Adjustment		(11,994)		(50,186)		(50,186)
Operating Funds Total	13.0	\$1,187,448	11.0	\$1,065,056	11.0	\$1,065,056

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 Recommended
Corporate Fund	790.5	397.2	595.4
	Adopted	Adopted	Recommended
FTE Positions	7.0	3.0	6.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	252,223	286,633	643,871	643,871	357,238
170/501510 Mandatory Medicare Costs	3,553	4,198	8,245	8,245	4,047
183/501770 Seminars for Professional Employees	3,390	4,975	5,000	5,000	25
185/501810 Professional and Technical Membership Fees		2,487	7,000	7,000	4,513
186/501860 Training Programs for Staff Personnel	425	1,193	1,100	1,100	(93)
190/501970 Transportation and Other Travel Expenses for Employees	1,769	6,965	6,000	6,000	(965)
Personal Services Total	261,359	306,451	671,216	671,216	364,765
Contractual Services					
220/520150 Communication Services	878	1,417	2,412	2,412	995
225/520260 Postage	472	472	500	500	28
228/520280 Delivery Services	106	300	300	300	
241/520491 Internal Graphics and Reproduction Services	1,420	1,500	3,000	3,000	1,500
295/521290 Special Program Expenses	403	83,632	215,000	215,000	131,368
Contractual Services Total	3,279	87,321	221,212	221,212	133,891
Supplies and Materials					
350/530600 Office Supplies	1,131	1,530	1,600	1,600	70
353/530640 Books, Periodicals, Publications, Archives and Data Services			500	500	500
388/531650 Computer Operation Supplies	1,913	1,890	2,500	2,500	610
Supplies and Materials Total	3,044	3,420	4,600	4,600	1,180
Operations and Maintenance					
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			35,741	35,741	35,741
Operations and Maintenance Total			35,741	35,741	35,741
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(342,411)	(342,411)	(342,411)
881/580240 County Government Public Programs and Events			5,000	5,000	5,000
Contingency and Special Purposes Total			(337,411)	(337,411)	(337,411)
Operating Funds Total	267,682	397,192	595,358	595,358	198,166

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of Economic Development								
01 Administration - 0270101								
5531	Special Assistant for Legal Affairs	24		1		105,000		105,000
5659	Bureau Chief	24	1.0	150,000	1.0	156,060	1.0	156,060
5661	Deputy Bureau Chief	24		1		1		1
0112	Director of Financial Control III	23	1.0	73,822	1.0	75,315	1.0	75,315
5660	Assistant Deputy Bureau Chief	23		1	1.0	112,244	1.0	112,244
6294	Economic Development Program Manager	23			1.0	85,318	1.0	85,318
5819	Executive Assistant II	22		1		1		1
0620	Legislative Coordinator I	20	1.0	67,171	1.0	72,368	1.0	72,368
0854	Public Information Officer	20		1	1.0	67,488	1.0	67,488
			3.0	\$290,998	6.0	\$673,795	6.0	\$673,795
Total Salaries and Positions			3.0	\$290,998	6.0	\$673,795	6.0	\$673,795
Turnover Adjustment						(29,924)		(29,924)
Operating Funds Total			3.0	\$290,998	6.0	\$643,871	6.0	\$643,871

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	150,002	1.0	261,061	1.0	261,061
23	1.0	73,823	3.0	272,877	3.0	272,877
22		1		1		1
20	1.0	67,172	2.0	139,856	2.0	139,856
Total Salaries and Positions	3.0	\$290,998	6.0	\$673,795	6.0	\$673,795
Turnover Adjustment				(29,924)		(29,924)
Operating Funds Total	3.0	\$290,998	6.0	\$643,871	6.0	\$643,871

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 Recommended
Corporate Fund	3,209.3	3,338.7	3,347.7
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,377,737	3,155,992	3,093,971	3,093,971	(62,021)
124/501250 Employee Health Insurance Allotment	1,600				
170/501510 Mandatory Medicare Costs	32,629	44,835	44,868	44,868	33
185/501810 Professional and Technical Membership Fees	2,244	2,244	2,100	2,100	(144)
186/501860 Training Programs for Staff Personnel	16,313	18,813	24,000	24,000	5,187
190/501970 Transportation and Other Travel Expenses for Employees	59,926	79,600	80,000	80,000	400
Personal Services Total	2,490,449	3,301,484	3,244,939	3,244,939	(56,545)
Contractual Services					
220/520150 Communication Services	7,623	11,050	14,194	14,194	3,144
225/520260 Postage	7,500	9,450	9,450	9,450	
228/520280 Delivery Services		500	500	500	
241/520491 Internal Graphics and Reproduction Services	1,685	4,500	4,500	4,500	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	395	604	604	604	
260/520830 Professional and Managerial Services	3,436	8,989	7,500	7,500	(1,489)
Contractual Services Total	20,638	35,093	36,748	36,748	1,655
Supplies and Materials					
350/530600 Office Supplies	4,345	16,128	8,505	8,505	(7,623)
Supplies and Materials Total	4,345	16,128	8,505	8,505	(7,623)
Operations and Maintenance					
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	79,346
Operations and Maintenance Total		1,000	79,346	79,346	78,346
Rental and Leasing					
630/550010 Rental of Office Equipment	4,800	5,618	5,618	5,618	
630/550018 County Wide Canon Photocopier Lease			2,751	2,751	2,751
Rental and Leasing Total	4,800	5,618	8,369	8,369	2,751
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(20,651)	(30,205)	(30,205)	(9,554)
Contingency and Special Purposes Total		(20,651)	(30,205)	(30,205)	(9,554)
Operating Funds Total	2,520,231	3,338,672	3,347,702	3,347,702	9,030
(717) New/Replacement Capital Equipment - 71700160					
530/560510 Office Furnishings and Equipment	2,467				
579/560450 Computer Equipment	22,104	36,800			(36,800)
	24,571	36,800			(36,800)
Capital Equipment Request Total	24,571	36,800			(36,800)

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 1601141								
1407	Commissioner	24	1.0	114,162	1.0	121,686	1.0	121,686
1403	Building and Zoning Architect	22	1.0	67,557	1.0	72,010	1.0	72,010
1408	Deputy Commissioner	22	1.0	96,738	1.0	103,119	1.0	103,119
1401	Assistant to Commissioner	21	1.0	82,014	1.0	87,905	1.0	87,905
5818	Executive Assistant I	20			1.0	59,576	1.0	59,576
0050	Administrative Assistant IV	18	1.0	71,321				
0174	Bookkeeper IV	14	1.0	54,567	1.0	40,529	1.0	40,529
0906	Clerk IV	09	1.0	37,465				
			7.0	\$523,824	6.0	\$484,825	6.0	\$484,825
02 Permit Section								
01 Supervisory and Permit Review - 1601142								
1405	Building Code Administrator	21	1.0	89,635	1.0	96,646	1.0	96,646
			1.0	\$89,635	1.0	\$96,646	1.0	\$96,646
02 Issuing Permits - 1601143								
4095	Chief Plan Examiner	22	1.0	102,436	1.0	111,131	1.0	111,131
1421	Zoning Plan Examiner II	20	1.0	66,701	1.0	69,884	1.0	69,884
4096	Assistant Chief Plan Examiner	19	1.0	77,013	1.0	84,132	1.0	84,132
0936	Stenographer V	13	1.0	50,809	1.0	54,191	1.0	54,191
0907	Clerk V	11	2.0	87,018	2.0	80,809	2.0	80,809
			6.0	\$383,977	6.0	\$400,147	6.0	\$400,147
03 Inspection And Enforcement								
01 Supervisory - 1601144								
1410	Chief Inspector	22	1.0	90,775	1.0	98,097	1.0	98,097
2327	Chief Electrical Inspector	X	1.0	101,920	1.0	104,000	1.0	104,000
2330	Electrical Inspector	X	1.0	95,680	1.0	97,760	1.0	97,760
2348	Chief Plumbing Inspector	X	1.0	108,140	1.0	109,450	1.0	109,450
5531	Special Assistant for Legal Affairs	24		1		1		1
			4.0	\$396,516	4.0	\$409,308	4.0	\$409,308
02 Building and Zoning Activities - 1601145								
1415	Building & Zoning Inspector II	X	2.0	176,884	2.0	180,336	2.0	180,336
1404	Building And Zoning Inspector	X	4.0	353,768	4.0	360,672	4.0	360,672
			6.0	\$530,652	6.0	\$541,008	6.0	\$541,008
03 Plumbing Activities - 1601146								
2353	Plumbing Inspector	X	4.5	449,748	4.0	404,769	4.0	404,769
			4.5	\$449,748	4.0	\$404,769	4.0	\$404,769
04 Electrical Activities - 1601147								
2330	Electrical Inspector	X	3.0	287,040	3.0	293,280	3.0	293,280
			3.0	\$287,040	3.0	\$293,280	3.0	\$293,280
06 Elevator Activities - 1601149								
1411	Elevator Inspector	X	1.0	103,792	1.0	103,792	1.0	103,792
			1.0	\$103,792	1.0	\$103,792	1.0	\$103,792
07 Heating and Ventilation Activities - 1601150								
2225	Ventilating Inspector	X	2.5	231,453	2.0	186,577	2.0	186,577
			2.5	\$231,453	2.0	\$186,577	2.0	\$186,577
04 Data Processing, Statistical Research And Annual Inspection Section								
01 Clerical - 1601151								
0907	Clerk V	11	2.0	88,330	2.0	94,212	2.0	94,212
			2.0	\$88,330	2.0	\$94,212	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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	35,103
			1.0	\$44,165	1.0	\$35,103	1.0	\$35,103
06 Zoning Division								
01 Administrative and Clerical - 1601153								
1417	Zoning Administrator	21	1.0	82,602	1.0	88,346	1.0	88,346
1420	Zoning Plan Examiner I	X	1.0	88,442	1.0	90,168	1.0	90,168
			2.0	\$171,044	2.0	\$178,514	2.0	\$178,514
Total Salaries and Positions			40.0	\$3,300,176	38.0	\$3,228,181	38.0	\$3,228,181
Turnover Adjustment				(96,117)		(134,210)		(134,210)
Operating Funds Total			40.0	\$3,204,059	38.0	\$3,093,971	38.0	\$3,093,971

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	21.0	1,996,867	20.0	1,930,804	20.0	1,930,804
24	1.0	114,163	1.0	121,687	1.0	121,687
22	4.0	357,506	4.0	384,357	4.0	384,357
21	3.0	254,251	3.0	272,897	3.0	272,897
20	1.0	66,701	2.0	129,460	2.0	129,460
19	1.0	77,013	1.0	84,132	1.0	84,132
18	1.0	71,321				
14	1.0	54,567	1.0	40,529	1.0	40,529
13	1.0	50,809	1.0	54,191	1.0	54,191
11	5.0	219,513	5.0	210,124	5.0	210,124
09	1.0	37,465				
Total Salaries and Positions	40.0	\$3,300,176	38.0	\$3,228,181	38.0	\$3,228,181
Turnover Adjustment		(96,117)		(134,210)		(134,210)
Operating Funds Total	40.0	\$3,204,059	38.0	\$3,093,971	38.0	\$3,093,971

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 Recommended
Corporate Fund	426.8	418.5	463.1
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
Zoning Board of Appeals			
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%
Zero Based Budgeting Indicators			
Cost per hearing	\$4,525	\$4,885	\$5,100

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 170 - ZONING BOARD OF APPEALS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	260,234	340,786	360,774	360,774	19,988
133/501360 Per Diem Personnel	48,750	86,565	86,937	86,937	372
170/501510 Mandatory Medicare Costs	3,684	6,246	6,493	6,493	247
185/501810 Professional and Technical Membership Fees	475	597	450	450	(147)
190/501970 Transportation and Other Travel Expenses for Employees		746	600	600	(146)
Personal Services Total	313,143	434,940	455,254	455,254	20,314
Contractual Services					
225/520260 Postage	1,536	1,890	2,000	2,000	110
241/520491 Internal Graphics and Reproduction Services	95	250	250	250	
245/520610 Advertising For Specific Purposes	4,725	4,725	4,700	4,700	(25)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	881	945	1,000	1,000	55
Contractual Services Total	7,237	7,810	7,950	7,950	140
Supplies and Materials					
350/530600 Office Supplies	2,985	1,071	1,450	1,450	379
388/531650 Computer Operation Supplies	2,551	2,551	900	900	(1,651)
Supplies and Materials Total	5,535	3,622	2,350	2,350	(1,272)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment			200	200	200
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			23,582	23,582	23,582
Operations and Maintenance Total			23,782	23,782	23,782
Rental and Leasing					
630/550010 Rental of Office Equipment	2,305	2,305	3,271	3,271	966
630/550018 County Wide Canon Photocopier Lease			700	700	700
Rental and Leasing Total	2,305	2,305	3,971	3,971	1,666
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(30,205)	(30,205)	(30,205)	
Contingency and Special Purposes Total		(30,205)	(30,205)	(30,205)	
Operating Funds Total	328,220	418,472	463,102	463,102	44,630
(717) New/Replacement Capital Equipment - 71700170					
521/560420 Institutional Equipment		200			(200)
579/560450 Computer Equipment		8,400			(8,400)
		8,600			(8,600)
Capital Equipment Request Total		8,600			(8,600)

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	110,923	1.0	110,923
5531	Special Assistant for Legal Affairs	24		1		1		1
4014	Administrative Assistant to Secretary	22	1.0	81,845	1.0	88,789	1.0	88,789
1418	Zoning Land Planner	18	1.0	60,410	1.0	67,525	1.0	67,525
0936	Stenographer V	13	2.0	99,656	2.0	104,700	2.0	104,700
			5.0	\$345,976	5.0	\$371,938	5.0	\$371,938
Total Salaries and Positions			5.0	\$345,976	5.0	\$371,938	5.0	\$371,938
Turnover Adjustment						(11,164)		(11,164)
Operating Funds Total			5.0	\$345,976	5.0	\$360,774	5.0	\$360,774

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	104,065	1.0	110,924	1.0	110,924
22	1.0	81,845	1.0	88,789	1.0	88,789
18	1.0	60,410	1.0	67,525	1.0	67,525
13	2.0	99,656	2.0	104,700	2.0	104,700
Total Salaries and Positions	5.0	\$345,976	5.0	\$371,938	5.0	\$371,938
Turnover Adjustment				(11,164)		(11,164)
Operating Funds Total	5.0	\$345,976	5.0	\$360,774	5.0	\$360,774

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- 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
 COOK COUNTY LAND BANK AUTHORITY

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Special Purpose Funds					
586 - Cook County Land Bank Authority	46,347	3,450,000	3,450,000	3,450,000	
Special Purpose Funds Total	46,347	3,450,000	3,450,000	3,450,000	
Restricted					
602 - Abandoned Residential Property Program		250,000	105,523	105,523	(144,477)
797 - Land Bank Program - Mac Arthur Foundation		300,000			(300,000)
799 - Land Bank Program (AG)		3,006,297	2,957,671	2,957,671	(48,626)
Restricted Total		3,556,297	3,063,194	3,063,194	(493,103)
Total Appropriations	46,347	7,006,297	6,513,194	6,513,194	(493,103)

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Restricted				
797 - Land Bank Program - Mac Arthur Foundation	1.0			(1.0)
799 - Land Bank Program (AG)	3.0	11.0	11.0	8.0
Restricted Total	4.0	11.0	11.0	7.0
Total Positions	4.0	11.0	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 Recommended
Special Purpose Funds	1,000.0	3,450.0	3,450.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operations and Maintenance					
490/540430 Site Improvements		712,500	712,500	712,500	
Operations and Maintenance Total		712,500	712,500	712,500	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments	46,347	2,737,500	2,737,500	2,737,500	
Contingency and Special Purposes Total	46,347	2,737,500	2,737,500	2,737,500	
Operating Funds Total	46,347	3,450,000	3,450,000	3,450,000	



HEALTHCARE CONTENTS

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895 - Department of Public Health	O - 68
896 - Managed Care	O - 75
897 - John H. Stroger, Jr. Hospital of Cook County	O - 79
898 - Oak Forest Health Center of Cook County	O - 120
899 - Fixed Charges and Special Purpose Appropriations - Health	O - 125
544 - Lead Poisoning Prevention Fund	O - 127
564 - TB Sanitarium District	O - 131

BUREAU SUMMARY
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Health Fund					
890 - Health System Administration	85,592,189	119,337,184	113,828,374	113,828,374	(5,508,810)
240 - Cermak Health Services of Cook County	42,611,619	55,751,031	66,538,235	66,538,235	10,787,204
241 - Health Services - JTDC	2,352,841	3,747,798	3,803,049	3,803,049	55,251
891 - Provident Hospital of Cook County	37,559,968	51,678,522	46,736,384	46,736,384	(4,942,138)
893 - Ambulatory and Community Health Network of Cook County	42,442,125	59,203,804	80,263,596	80,263,596	21,059,792
894 - Ruth M. Rothstein CORE Center	10,116,413	11,325,870	12,200,049	12,200,049	874,179
895 - Department of Public Health	7,580,624	11,299,918	10,865,659	10,865,659	(434,259)
896 - Managed Care	416,072,698	532,128,510	646,058,342	646,058,342	113,929,832
897 - John H. Stroger, Jr. Hospital of Cook County	374,547,339	515,669,503	545,156,981	545,156,981	29,487,478
898 - Oak Forest Health Center of Cook County	8,779,471	10,829,691	10,391,890	10,391,890	(437,801)
899 - Fixed Charges and Special Purpose Appropriations - Health	94,324,524	164,540,657	108,274,440	108,274,440	(56,266,217)
Health Fund Total	1,121,979,813	1,535,512,488	1,644,116,999	1,644,116,999	108,604,511
Special Purpose Funds					
544 - Lead Poisoning Prevention Fund	788,179	1,204,656	1,398,334	1,398,334	193,678
564 - TB Sanitarium District	2,808,869	5,581,785	5,982,153	5,982,153	400,368
Special Purpose Funds Total	3,597,048	6,786,441	7,380,487	7,380,487	594,046
Restricted					
605 - Partnerships to Improve Community Health			2,480,807	2,480,807	2,480,807
755 - Vector Surveillance and Control Grant		486,773	489,010	489,010	2,237
847 - Hemophilia Treatment			30,257	30,257	30,257
903 - Bioterrorism Preparedness And Response		1,213,704	1,213,704	1,213,704	
914 - Tuberculosis Directly Observed		60,000	42,460	42,460	(17,540)
920 - Cities Readiness Initiative		169,331	169,332	169,332	1
928 - Tattoo Facilities Inspections		13,000	26,000	26,000	13,000
930 - Tanning Facilities Inspections		13,000	26,000	26,000	13,000
935 - Illinois Tobacco-Free Communities		938,732	938,732	938,732	
946 - Supplemental Nutrition For Women, Infants And Children		272,579	255,911	255,911	(16,668)
948 - Genetics Education And Follow-Up		64,000	64,000	64,000	
950 - Childhood Lead Poisoning Prevention		57,009	57,742	57,742	733
951 - HIV/AIDS Surveillance Prevention Services		219,190	168,333	168,333	(50,857)
955 - HIV/AIDS Direct Prevention Services		137,050	61,800	61,800	(75,250)
969 - Vision And Hearing Screening		40,420	40,420	40,420	
974 - PH High Risk Case Management Program		648,960	584,064	584,064	(64,896)
975 - Local Health Protection		2,061,638	2,061,638	2,061,638	
977 - Perinatal Hepatitis B Prevention		35,000	35,000	35,000	
979 - Supplemental Nutrition For Women, Infants & Children		3,016,161	2,831,720	2,831,720	(184,441)
995 - Safe Drinking Water and Ground Water Permit		23,875	25,925	25,925	2,050
996 - Summer Food Inspection		6,667	13,333	13,333	6,666
997 - Illinois Breast And Cervical Cancer Screening		434,790	233,962	233,962	(200,828)
Restricted Total		9,911,879	11,850,150	11,850,150	1,938,271
Total Appropriations	1,125,576,861	1,552,210,808	1,663,347,636	1,663,347,636	111,136,828

BUREAU SUMMARY
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Health Fund				
890 - Health System Administration	411.8	475.0	475.0	63.2
240 - Cermak Health Services of Cook County	617.0	611.0	611.0	(6.0)
241 - Health Services - JTDC	37.0	36.0	36.0	(1.0)
891 - Provident Hospital of Cook County	385.0	351.0	351.0	(34.0)
893 - Ambulatory and Community Health Network of Cook County	858.2	766.0	766.0	(92.2)
894 - Ruth M. Rothstein CORE Center	75.0	78.0	78.0	3.0
895 - Department of Public Health	125.0	123.0	123.0	(2.0)
896 - Managed Care	30.0	23.0	23.0	(7.0)
897 - John H. Stroger, Jr. Hospital of Cook County	4,097.6	4,173.7	4,173.7	76.1
898 - Oak Forest Health Center of Cook County	110.0	99.0	99.0	(11.0)
Health Fund Total	6,746.6	6,735.7	6,735.7	(10.9)
Special Purpose Funds				
544 - Lead Poisoning Prevention Fund	3.0	5.0	5.0	2.0
564 - TB Sanitarium District	36.0	36.0	36.0	
Special Purpose Funds Total	39.0	41.0	41.0	2.0
Restricted				
605 - Partnerships to Improve Community Health		4.0	4.0	4.0
755 - Vector Surveillance and Control Grant	1.0	1.0	1.0	
903 - Bioterrorism Preparedness And Response	10.0	11.0	11.0	1.0
920 - Cities Readiness Initiative	1.0	1.0	1.0	
935 - Illinois Tobacco-Free Communities	4.0	4.0	4.0	
946 - Supplemental Nutrition For Women, Infants And Children	3.0	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	8.0	1.0
975 - Local Health Protection	20.0	21.0	21.0	1.0
979 - Supplemental Nutrition For Women, Infants & Children	38.0	38.0	38.0	
997 - Illinois Breast And Cervical Cancer Screening	2.0	1.0	1.0	(1.0)
Restricted Total	88.0	92.0	92.0	4.0
Total Positions	6,873.6	6,868.7	6,868.7	(4.9)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	353,686,769	468,119,584	497,760,810	497,760,810	29,641,226
115/501170 Appropriation Adjustment for Personal Services			(551,106)	(551,106)	(551,106)
120/501210 Overtime Compensation	29,877,072	25,943,443	15,333,423	15,333,423	(10,610,020)
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	2,164,007	2,164,107	725,000	725,000	(1,439,107)
124/501250 Employee Health Insurance Allotment	72,600	800			(800)
133/501360 Per Diem Personnel	1,280,671	4,321,262	4,437,959	4,437,959	116,697
136/501400 Differential Pay	9,399,589	12,765,142	12,756,142	12,756,142	(9,000)
155/501420 Medical Practitioners As Required	1,788,232	4,690,657	4,016,113	4,016,113	(674,544)
169/501490 Reclassification of Position Adjustments			1,300,000	1,300,000	1,300,000
170/501510 Mandatory Medicare Costs	5,369,333	7,516,174	6,283,042	6,283,042	(1,233,132)
182/501750 Employee Tuition Refund	560,888	836,000	805,000	805,000	(31,000)
183/501770 Seminars for Professional Employees	43,299	205,515	178,579	178,579	(26,936)
185/501810 Professional and Technical Membership Fees	250,283	604,100	610,750	610,750	6,650
186/501860 Training Programs for Staff Personnel	210,742	1,898,714	1,890,055	1,890,055	(8,659)
189/501950 Allowances Per Collective Bargaining Agreement	289,337	512,890	507,690	507,690	(5,200)
190/501970 Transportation and Other Travel Expenses for Employees	163,721	427,244	465,042	465,042	37,798
Personal Services Total	405,156,540	530,005,632	546,518,499	546,518,499	16,512,867
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	716,446	988,684	1,047,400	1,047,400	58,716
214/520030 Armored Car Service	5,116	7,550	7,760	7,760	210
215/520050 Scavenger Services	462,461	1,004,050	985,100	985,100	(18,950)
217/520100 Transportation for Specific Activities and Purposes		382,827	412,000	412,000	29,173
220/520150 Communication Services	1,276,554	3,457,299	3,756,766	3,756,766	299,467
222/520190 Laundry and Linen Services	1,075,555	1,410,351	1,516,506	1,516,506	106,155
223/520210 Food Services	5,390,000	5,608,702	5,608,702	5,608,702	
225/520260 Postage	115,948	212,977	221,801	221,801	8,824
228/520280 Delivery Services	1,055,284	1,351,700	1,347,500	1,347,500	(4,200)
235/520390 Contractual Maintenance Services	2,451,379	4,285,745	4,294,745	4,294,745	9,000
240/520490 External Graphics and Reproduction Services	289,577	1,249,130	1,323,800	1,323,800	74,670
241/520491 Internal Graphics and Reproduction Services	24,304	33,600	38,600	38,600	5,000
242/520550 Surveys, Operations and Reports	1,700	46,500	50,000	50,000	3,500
245/520610 Advertising For Specific Purposes	66,359	313,736	336,350	336,350	22,614
246/520650 Imaging of Records	179,766	888,908	961,192	961,192	72,284
249/520670 Purchased Services Not Otherwise Classified	265,288	468,723	3,450,000	3,450,000	2,981,277
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		194	194	194	
260/520830 Professional and Managerial Services	94,839,377	100,678,830	87,932,572	87,932,572	(12,746,258)
261/520890 Legal Fees Regarding Labor Matters	148,960	325,500	350,000	350,000	24,500
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	451,563	514,290	551,000	551,000	36,710
272/521050 Medical Consultation Services	5,447,125	24,652,724	25,120,223	25,120,223	467,499
275/521120 Registry Services	5,661,440	7,313,757	6,743,600	6,743,600	(570,157)
276/521160 Managed Care Claims and Capitation	284,183,612	399,680,858	586,447,899	586,447,899	186,767,041
278/521200 Laboratory Related Services	7,720,193	9,828,792	10,546,126	10,546,126	717,334
Contractual Services Total	411,828,006	564,705,427	743,049,836	743,049,836	178,344,409
Supplies and Materials					
310/530010 Food Supplies	130,733	276,803	272,030	272,030	(4,773)
320/530100 Wearing Apparel	3,883	91,656	98,555	98,555	6,899
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	163,297	313,875	332,500	332,500	18,625

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
333/530270 Institutional Supplies	1,127,701	1,591,720	1,673,795	1,673,795	82,075
350/530600 Office Supplies	98,132	817,859	1,069,705	1,069,705	251,846
353/530640 Books, Periodicals, Publications, Archives and Data Services	59,209	252,801	253,844	253,844	1,043
353/530675 County Wide Lexis-Nexis Contract			1,934	1,934	1,934
355/530700 Photographic and Reproduction Supplies	64,410	390,785	417,285	417,285	26,500
360/530790 Medical, Dental, and Laboratory Supplies	1,101,288	2,946,564	3,187,941	3,187,941	241,377
361/530910 Pharmaceutical Supplies	102,642,721	134,350,862	67,600,110	67,600,110	(66,750,752)
362/531200 Surgical Supplies	21,125,633	25,052,281	25,865,760	25,865,760	813,479
364/531400 AZT and Related Drug Therapy	5,115,000	5,115,000	5,115,000	5,115,000	
365/531420 Clinical Laboratory Supplies	9,703,681	12,571,689	13,517,445	13,517,445	945,756
367/531500 X-ray (Radiology)Supplies	900,186	1,300,885	1,331,299	1,331,299	30,414
368/531570 Blood/Blood Derivatives	2,730,525	3,443,159	3,702,321	3,702,321	259,162
388/531650 Computer Operation Supplies	226,014	290,756	312,535	312,535	21,779
Supplies and Materials Total	145,192,412	188,806,695	124,752,059	124,752,059	(64,054,636)
Operations and Maintenance					
402/540030 Water and Sewer	356,652	786,166	822,321	822,321	36,155
410/540050 Electricity	5,401,922	6,905,042	7,176,012	7,176,012	270,970
422/540070 Gas	2,372,761	2,998,569	3,010,491	3,010,491	11,922
429/540090 Utilities	18,496	37,200	40,000	40,000	2,800
430/540110 Moving Expenses & Minor Remodeling of County Facilities	517	23,250	25,000	25,000	1,750
440/540130 Maintenance and Repair of Office Equipment	28,722	102,787	101,387	101,387	(1,400)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	31,969,527	43,983,227	54,121,992	54,121,992	10,138,765
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	6,305,256	9,980,202	10,430,202	10,430,202	450,000
444/540250 Maintenance and Repair of Automotive Equipment	75,928	243,756	231,011	231,011	(12,745)
445/540290 Operation of Automotive Equipment	4,276	18,714	20,122	20,122	1,408
449/540310 Op., Maint. and Repair of Institutional Equipment	1,110,553	2,732,163	2,934,978	2,934,978	202,815
450/540350 Maintenance and Repair of Plant Equipment	3,965,319	5,262,721	5,585,468	5,585,468	322,747
461/540370 Maintenance of Facilities	92,474	348,285	15,319,500	15,319,500	14,971,215
Operations and Maintenance Total	51,702,402	73,422,082	99,818,484	99,818,484	26,396,402
Capital Equipment and Improvements					
521/560420 Institutional Equipment	176,248	75,217			(75,217)
530/560510 Office Furnishings and Equipment	158,365	158,366			(158,366)
540/560430 Medical, Dental and Laboratory Equipment	3,260,627	1,044,241	1,000,000	1,000,000	(44,241)
570/560440 Telecommunications Equipment	294,850	294,851			(294,851)
579/560450 Computer Equipment	1,744,423	1,359,674			(1,359,674)
Capital Equipment and Improvements Total	5,634,513	2,932,349	1,000,000	1,000,000	(1,932,349)
Rental and Leasing					
630/550010 Rental of Office Equipment	341,230	792,654	777,754	777,754	(14,900)
630/550018 County Wide Canon Photocopier Lease			25,000	25,000	25,000
637/550080 Rental of Medical Equipment	1,681,446	3,503,132	6,110,858	6,110,858	2,607,726
638/550100 Rental of Institutional Equipment	720	4,511	4,850	4,850	339
660/550130 Rental of Facilities	801,405	924,185	753,215	753,215	(170,970)
690/550162 Rental and Leasing Not Otherwise Classified	4,875,000	5,700,531	13,105,000	13,105,000	7,404,469
Rental and Leasing Total	7,699,802	10,925,013	20,776,677	20,776,677	9,851,664
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	28,713	65,000	70,579	70,579	5,579
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(724,467)	(948,934)	(948,934)	(224,467)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
880/580220 Institutional Memberships & Fees	409,301	830,500	805,359	805,359	(25,141)
881/580240 County Government Public Programs and Events	3,600	3,600			(3,600)
Contingency and Special Purposes Total	441,614	174,633	(72,996)	(72,996)	(247,629)
Operating Funds Total	1,027,655,288	1,370,971,831	1,535,842,559	1,535,842,559	164,870,728
<u>(715) Major Capital Equipment - Long Term Projects</u>					
579/560450 Computer Equipment	1,696				
	1,696				
<u>(717) New/Replacement Capital Equipment</u>					
510/560410 Fixed Plant Equipment	509,304				
521/560420 Institutional Equipment	351,748	449,500			(449,500)
530/560510 Office Furnishings and Equipment	23,748	1,206,383			(1,206,383)
540/560430 Medical, Dental and Laboratory Equipment	15,632,465	5,916,876			(5,916,876)
549/560610 Vehicle Purchase	37,030	90,000			(90,000)
550/560620 Automotive Equipment	6,003				
579/560450 Computer Equipment	3,892,909	2,337,241			(2,337,241)
	20,453,207	10,000,000			(10,000,000)
Total Capital Equipment Request Total	20,454,903	10,000,000			(10,000,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
115/501170 Appropriation Adjustment for Personal Services		10,578,703	2,252,390	2,252,390	(8,326,313)
172/501540 Workers' Compensation	2,742,553	3,080,452	3,174,411	3,174,411	93,959
175/501590 Life Insurance Program	790,989	1,151,000	852,600	852,600	(298,400)
176/501610 Health Insurance	48,193,292	60,480,354	55,246,048	55,246,048	(5,234,306)
177/501640 Dental Insurance Plan	1,639,916	2,221,811	2,228,270	2,228,270	6,459
178/501660 Unemployment Compensation	110,385	325,000	325,000	325,000	
179/501690 Vision Care Insurance	658,479	748,416	834,479	834,479	86,063
181/501715 Group Pharmacy Insurance	13,037,462	16,195,923	19,386,556	19,386,556	3,190,633
Personal Services Total	67,173,076	94,781,659	84,299,754	84,299,754	(10,481,905)
Contractual Services					
220/520150 Communication Services	90,490	305,000	155,000	155,000	(150,000)
258/520790 Excess Liability Insurance	2,519,521	3,284,456	3,125,000	3,125,000	(159,456)
260/520830 Professional and Managerial Services			208,395	208,395	208,395
Contractual Services Total	2,610,011	3,589,456	3,488,395	3,488,395	(101,061)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		45,683,251			(45,683,251)
826/580010 Reserve for Claims	24,541,437	20,486,291	20,486,291	20,486,291	
Contingency and Special Purposes Total	24,541,437	66,169,542	20,486,291	20,486,291	(45,683,251)
Operating Funds Total	94,324,524	164,540,657	108,274,440	108,274,440	(56,266,217)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,645,982	2,573,596	2,875,674	2,875,674	302,078
120/501210 Overtime Compensation		12,741	12,741	12,741	
133/501360 Per Diem Personnel	38,809	148,937	180,583	180,583	31,646
170/501510 Mandatory Medicare Costs	24,149	39,505	44,415	44,415	4,910
174/501570 Statutory Pension	269,933	359,911	412,204	412,204	52,293
175/501590 Life Insurance Program	2,978	6,347	11,963	11,963	5,616
176/501610 Health Insurance	240,797	368,629	487,839	487,839	119,210
177/501640 Dental Insurance Plan	7,421	15,131	15,513	15,513	382
179/501690 Vision Care Insurance	2,788	4,033	4,139	4,139	106
181/501715 Group Pharmacy Insurance	28,567	89,431	102,847	102,847	13,416
182/501750 Employee Tuition Refund		8,000	8,000	8,000	
183/501770 Seminars for Professional Employees	505	5,910	5,910	5,910	
186/501860 Training Programs for Staff Personnel	921	4,552	4,552	4,552	
190/501970 Transportation and Other Travel Expenses for Employees	26,472	49,700	49,700	49,700	
Personal Services Total	2,289,323	3,686,423	4,216,080	4,216,080	529,657
Contractual Services					
215/520050 Scavenger Services	6,731	30,470	30,470	30,470	
220/520150 Communication Services	9,809	27,900	31,200	31,200	3,300
225/520260 Postage	15,000	18,479	19,970	19,970	1,491
228/520280 Delivery Services	4,300	32,980	32,980	32,980	
235/520390 Contractual Maintenance Services	12,222	19,400	19,400	19,400	
237/520470 Services for Minors or the Indigent	5,195	31,438	33,804	33,804	2,366
240/520490 External Graphics and Reproduction Services	649	4,739	5,350	5,350	611
241/520491 Internal Graphics and Reproduction Services		485	485	485	
245/520610 Advertising For Specific Purposes		1,804	1,940	1,940	136
246/520650 Imaging of Records		103,932	112,000	112,000	8,068
260/520830 Professional and Managerial Services	679,605	951,911	1,000,000	1,000,000	48,089
272/521050 Medical Consultation Services		4,511	4,850	4,850	339
278/521200 Laboratory Related Services	100,000	157,867	169,750	169,750	11,883
Contractual Services Total	833,512	1,385,916	1,462,199	1,462,199	76,283
Supplies and Materials					
310/530010 Food Supplies		1,804	1,940	1,940	136
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		20,748	22,310	22,310	1,562
333/530270 Institutional Supplies		2,706	2,910	2,910	204
350/530600 Office Supplies	42,523	47,134	50,682	50,682	3,548
353/530640 Books, Periodicals, Publications, Archives and Data Services		4,100	4,100	4,100	
355/530700 Photographic and Reproduction Supplies	8,000	9,458	10,170	10,170	712
360/530790 Medical, Dental, and Laboratory Supplies	31,483	67,657	72,750	72,750	5,093
361/530910 Pharmaceutical Supplies		6,610	9,700	9,700	3,090
367/531500 X-ray (Radiology)Supplies		4,511	4,850	4,850	339
388/531650 Computer Operation Supplies	560	16,237	17,460	17,460	1,223
Supplies and Materials Total	82,567	180,965	196,872	196,872	15,907
Operations and Maintenance					
402/540030 Water and Sewer	8,101	13,126	14,114	14,114	988
410/540050 Electricity	20,771	29,453	33,611	33,611	4,158
422/540070 Gas	17,834	33,047	16,709	16,709	(16,338)
440/540130 Maintenance and Repair of Office Equipment	4,200	5,000	5,000	5,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
441/540170 Maintenance and Repair of Data Processing Equipment and Software		16,000	16,000	16,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	874	10,000	10,000	10,000	
444/540250 Maintenance and Repair of Automotive Equipment	1,184	18,042	19,400	19,400	1,358
445/540290 Operation of Automotive Equipment	1,873	4,511	4,850	4,850	339
450/540350 Maintenance and Repair of Plant Equipment	48,851	395,250	10,000	10,000	(385,250)
461/540370 Maintenance of Facilities	7,337	35,272	400,000	400,000	364,728
Operations and Maintenance Total	111,025	559,701	529,684	529,684	(30,017)
Capital Equipment and Improvements					
599/567510 Reimbursement for Capital Equipment		56,418	56,418	56,418	
Capital Equipment and Improvements Total		56,418	56,418	56,418	
Rental and Leasing					
630/550010 Rental of Office Equipment	2,216	3,216	3,216	3,216	
630/550018 County Wide Canon Photocopier Lease			2,216	2,216	2,216
Rental and Leasing Total	2,216	3,216	5,432	5,432	2,216
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		79,685	79,685	79,685	
818/580033 Reimbursement to Designated Fund		450,000	450,000	450,000	
880/580220 Institutional Memberships & Fees		12,910	12,910	12,910	
883/580260 Cook County Administration	278,405	371,207	371,207	371,207	
Contingency and Special Purposes Total	278,405	913,802	913,802	913,802	
Operating Funds Total	3,597,048	6,786,441	7,380,487	7,380,487	594,046

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 Recommended
Health Fund	183,540.9	119,337.2	113,828.4
	Adopted	Adopted	Recommended
FTE Positions	647.0	411.8	475.0

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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	20,245,660	27,256,225	33,971,017	33,971,017	6,714,792
115/501170 Appropriation Adjustment for Personal Services			(35,966)	(35,966)	(35,966)
120/501210 Overtime Compensation	305,536	200,000	237,000	237,000	37,000
124/501250 Employee Health Insurance Allotment	3,533				
133/501360 Per Diem Personnel			44,391	44,391	44,391
136/501400 Differential Pay	100,679	34,500	34,500	34,500	
170/501510 Mandatory Medicare Costs	276,021	401,680	407,660	407,660	5,980
182/501750 Employee Tuition Refund	560,888	800,000	800,000	800,000	
183/501770 Seminars for Professional Employees	27,376	129,175	103,000	103,000	(26,175)
185/501810 Professional and Technical Membership Fees	12,326	58,500	58,500	58,500	
186/501860 Training Programs for Staff Personnel	52,579	456,000	506,000	506,000	50,000
190/501970 Transportation and Other Travel Expenses for Employees	16,583	112,550	119,550	119,550	7,000
Personal Services Total	21,601,181	29,448,630	36,245,652	36,245,652	6,797,022
Contractual Services					
215/520050 Scavenger Services		5,820	5,820	5,820	
220/520150 Communication Services	1,160,930	3,338,732	1,238,580	1,238,580	(2,100,152)
225/520260 Postage	19,969	56,600	60,860	60,860	4,260
228/520280 Delivery Services	748,951	820,625	71,625	71,625	(749,000)
240/520490 External Graphics and Reproduction Services	21,240	293,949	316,072	316,072	22,123
241/520491 Internal Graphics and Reproduction Services	9,570	8,800	8,800	8,800	
242/520550 Surveys, Operations and Reports	1,700	46,500	50,000	50,000	3,500
245/520610 Advertising For Specific Purposes	66,088	302,250	325,000	325,000	22,750
246/520650 Imaging of Records	665	13,950	15,000	15,000	1,050
249/520670 Purchased Services Not Otherwise Classified	409	409			(409)
260/520830 Professional and Managerial Services	20,485,145	28,806,569	10,997,753	10,997,753	(17,808,816)
261/520890 Legal Fees Regarding Labor Matters	148,960	325,500	350,000	350,000	24,500
275/521120 Registry Services	227,299	700,000			(700,000)
276/521160 Managed Care Claims and Capitation	(2,440)				
278/521200 Laboratory Related Services	(15,872)				
Contractual Services Total	22,872,612	34,719,704	13,439,510	13,439,510	(21,280,194)
Supplies and Materials					
310/530010 Food Supplies	899	32,550	35,000	35,000	2,450
320/530100 Wearing Apparel		6,510			(6,510)
350/530600 Office Supplies	1,589	182,280	196,000	196,000	13,720
353/530640 Books, Periodicals, Publications, Archives and Data Services	16,437	125,057	128,100	128,100	3,043
353/530675 County Wide Lexis-Nexis Contract			1,934	1,934	1,934
355/530700 Photographic and Reproduction Supplies	3,740	9,300	10,000	10,000	700
360/530790 Medical, Dental, and Laboratory Supplies	126,972	263,679	283,525	283,525	19,846
361/530910 Pharmaceutical Supplies	18,491				
388/531650 Computer Operation Supplies	222,255	239,940	258,000	258,000	18,060
Supplies and Materials Total	390,382	859,316	912,559	912,559	53,243
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	18,044	40,000	40,000	40,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	31,659,468	43,385,567	53,524,332	53,524,332	10,138,765
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	416,857	475,784	475,784	475,784	
Operations and Maintenance Total	32,094,369	43,901,351	54,040,116	54,040,116	10,138,765

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Capital Equipment and Improvements					
521/560420 Institutional Equipment	93,609				
530/560510 Office Furnishings and Equipment	149,999	149,999			(149,999)
570/560440 Telecommunications Equipment	294,850	294,851			(294,851)
579/560450 Computer Equipment	1,744,423	1,359,674			(1,359,674)
Capital Equipment and Improvements Total	2,282,881	1,804,524			(1,804,524)
Rental and Leasing					
637/550080 Rental of Medical Equipment	1,501,827	2,969,684	3,193,208	3,193,208	223,524
690/550162 Rental and Leasing Not Otherwise Classified	4,700,000	5,487,000	5,900,000	5,900,000	413,000
Rental and Leasing Total	6,201,827	8,456,684	9,093,208	9,093,208	636,524
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	28,713	65,000	70,579	70,579	5,579
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(51,625)	(103,250)	(103,250)	(51,625)
880/580220 Institutional Memberships & Fees	116,623	130,000	130,000	130,000	
881/580240 County Government Public Programs and Events	3,600	3,600			(3,600)
Contingency and Special Purposes Total	148,936	146,975	97,329	97,329	(49,646)
Operating Funds Total	85,592,189	119,337,184	113,828,374	113,828,374	(5,508,810)
(715) Major Capital Equipment - Long Term Projects - 71520740					
579/560450 Computer Equipment	1,696				
	1,696				
(717) New/Replacement Capital Equipment - 71700890					
510/560410 Fixed Plant Equipment	424,850				
521/560420 Institutional Equipment		57,000			(57,000)
530/560510 Office Furnishings and Equipment	16,983	684,383			(684,383)
540/560430 Medical, Dental and Laboratory Equipment	32,365	1,292,355			(1,292,355)
579/560450 Computer Equipment	3,867,229	2,337,241			(2,337,241)
	4,341,427	4,370,979			(4,370,979)
Capital Equipment Request Total	4,343,123	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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	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	122,579	1.0	122,579
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	1.0	403,000
6414	Deputy CEO of Operations	24		1				
6619	Director of Programmatic Services & Innovation	24			1.0	140,000	1.0	140,000
5508	Executive Assistant- CCHHS	23	2.0	120,593	1.0	75,018	1.0	75,018
0293	Administrative Analyst III	21	1.0	84,885	1.0	92,306	1.0	92,306
			10.0	\$1,843,479	6.0	\$1,332,903	6.0	\$1,332,903
03 Intergovernmental Affairs & Policy - 8900102								
5224	Director of Policy	24	1.0	160,000	1.0	168,912	1.0	168,912
6426	Executive Director of Governmental Affairs	24	1.0	175,000	1.0	182,070	1.0	182,070
			2.0	\$335,000	2.0	\$350,982	2.0	\$350,982
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	1.0	202,878
6270	Deputy Director, Project Management & Operational Excellence	24			1.0	182,070	1.0	182,070
5574	Project Manager	22			2.0	182,986	2.0	182,986
			1.0	\$150,000	4.0	\$567,934	4.0	\$567,934
02 Operations								
02 Research and Regulatory Affairs - 8900201								
5190	Director of Research	24	1.0	106,803	1.0	113,843	1.0	113,843
1866	Scientific Officer II	22	1.0	104,905	1.0	72,010	1.0	72,010
0048	Administrative Assistant III	16	1.0	53,400	1.0	56,917	1.0	56,917
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
			4.0	\$322,363	4.0	\$303,837	4.0	\$303,837
03 Plant Operations - 8900202								
2085	Director Of Plant Operations	24	1.0	150,000	1.0	159,885	1.0	159,885
6416	Executive Director of Facilities	24	1.0	180,000	1.0	185,000	1.0	185,000
			2.0	\$330,000	2.0	\$344,885	2.0	\$344,885
04 Communications - 8900203								
5556	Director of Telecommunications Operations	24	1.0	105,000	1.0	104,040	1.0	104,040
			1.0	\$105,000	1.0	\$104,040	1.0	\$104,040
05 Employment Plan - 8900204								
5839	CCHHS Employment Plan Officer	24	1.0	115,000	1.0	137,241	1.0	137,241
6366	Employment Plan Analyst	21	6.0	368,700	3.0	206,052	3.0	206,052
			7.0	\$483,700	4.0	\$343,293	4.0	\$343,293
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				

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
03 Finance								
02 Administration - 8900301								
2184	CFO of CCHHS	24	1.0	220,001	1.0	240,000	1.0	240,000
0051	Administrative Assistant V	20	1.0	73,564	1.0	82,112	1.0	82,112
			2.0	\$293,565	2.0	\$322,112	2.0	\$322,112
03 System Finance - 8900302								
5301	Chief Accountant-CCHHS	24	1.0	90,912	1.0	96,904	1.0	96,904
5305	Director of Financial Systems Analysis-CCHHS	24	1.0	103,279	1.0	110,086	1.0	110,086
0127	Auditing Supervisor	23			1.0	96,274	1.0	96,274
0113	Director Financial Control IV	24			1.0	107,656	1.0	107,656
5217	Assistant Grants Management Director	24			1.0	111,905	1.0	111,905
5275	Executive Director of Finance-Health Systems	24	1.0	163,713	1.0	174,502	1.0	174,502
0112	Director of Financial Control III	23	5.0	436,170	6.0	623,418	6.0	623,418
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	131,000	2.0	131,000
0051	Administrative Assistant V	20	1.0	86,576	1.0	92,340	1.0	92,340
0919	Business Office Supervisor	13	1.0	32,617	1.0	40,329	1.0	40,329
0906	Clerk IV	09	1.0	39,419	1.0	43,152	1.0	43,152
			13.0	\$1,122,305	17.0	\$1,627,566	17.0	\$1,627,566
04 Call Center - 8900303								
0047	Administrative Assistant II	14			1.0	61,067	1.0	61,067
2148	Building Service Worker - OFH	DF			1.0	40,918	1.0	40,918
6485	Call Center Manager	23			1.0	75,315	1.0	75,315
6487	Call Center Trainer	19			1.0	54,189	1.0	54,189
6486	Call Center Supervisor	18			3.0	148,614	3.0	148,614
6488	Call Center Operations Analyst	18			1.0	49,538	1.0	49,538
6489	Call Center Customer Service Representative	13			35.0	1,216,810	35.0	1,216,810
					43.0	\$1,646,451	43.0	\$1,646,451
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	96,904	1.0	96,904
0252	Business Manager II	20	1.0	87,433	1.0	95,068	1.0	95,068
0246	Payroll Division Supervisor III	18	1.0	68,262	1.0	74,226	1.0	74,226
0251	Business Manager I	18	2.0	142,405	2.0	154,825	2.0	154,825
0144	Accountant IV	17	1.0	58,251	1.0	64,769	1.0	64,769
			6.0	\$447,263	6.0	\$485,792	6.0	\$485,792
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	106,377	1.0	106,377
5244	Financial Analyst	21	1.0	61,450	2.0	131,000	2.0	131,000
0145	Accountant V	19	1.0	83,433	1.0	88,987	1.0	88,987

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0144	Accountant IV	17			1.0	65,500	1.0	65,500
0143	Accountant III	15		1	1.0	57,957	1.0	57,957
0142	Accountant II	13	1.0	53,329	1.0	56,878	1.0	56,878
			6.0	\$502,868	7.0	\$506,699	7.0	\$506,699
08 Cost Reimbursement - 8900307								
0113	Director Financial Control IV	24	1.0	138,300	1.0	147,414	1.0	147,414
0295	Administrative Analyst V	23	1.0	85,016	1.0	92,447	1.0	92,447
4580	Administrative Coordinator III	23	1.0	91,020	1.0	98,972	1.0	98,972
0111	Director of Financial Control II	21	1.0	87,809	1.0	97,556	1.0	97,556
0293	Administrative Analyst III	21	2.0	147,041	2.0	158,178	2.0	158,178
0145	Accountant V	19	2.0	136,953	1.0	83,086	1.0	83,086
			8.0	\$686,139	7.0	\$677,653	7.0	\$677,653
09 Revenue Cycle - 8900308								
5437	System Director Patient Access	24	1.0	104,998	1.0	104,998	1.0	104,998
5438	System Director Patient Financial Services	24	1.0	113,604	1.0	121,091	1.0	121,091
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	107,993	1.0	107,993
5443	System Manager Patient Access, Pre-Processing Center	24	1.0	85,155	1.0	90,767	1.0	90,767
5445	System Manager Patient Access, Training & Quality Assurance	24	1.0	87,360	1.0	93,118	1.0	93,118
5453	System Manager Revenue Integrity, Charge Description Master	24	1.0	101,296	1.0	107,972	1.0	107,972
5454	System Manager Revenue Integrity, Charge Capture	24	1.0	100,027	1.0	106,619	1.0	106,619
5455	System Manager Revenue Integrity, Managed Care	24	1.0	130,000				
5456	System Manager, Case Management	24	3.0	308,197	3.0	320,740	3.0	320,740
5458	Director of Revenue Cycle	24	1.0	197,800	1.0	178,533	1.0	178,533
0127	Auditing Supervisor	23	1.0	90,336				
5444	System Manager Patient Access, Financial Counseling	23	1.0	107,511	1.0	116,995	1.0	116,995
5446	Site Manager Patient Access II (JHS)	23	1.0	79,311	1.0	86,241	1.0	86,241
5447	System Manager Patient Financial Services, Third Party Billing & Coding	23	1.0	75,000	1.0	79,944	1.0	79,944
5448	System Manager Patient Services, Customer Service and Self Pay Collections	23	1.0	80,816	1.0	87,878	1.0	87,878
5449	Systems Manager Patient Financial Services, Denials & Payment	23	1.0	70,000	1.0	74,614	1.0	74,614
5450	System Manager Patient Financial Services, Cash Applications	23	1.0	76,059	1.0	84,933	1.0	84,933
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	\$1,762,436	17.0	\$1,762,436
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	1.0	100,261
			2.0	\$200,004	1.0	\$100,261	1.0	\$100,261

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11 Access/Referrals/Scheduling - 8900310								
6445	Prior Authorization Nurse	FE			3.0	239,746	3.0	239,746
5505	Clinical Case Manager	FC	2.0	167,424	8.0	507,924	8.0	507,924
0113	Director Financial Control IV	24	1.0	75,000				
1941	Clinical Nurse I	FA	3.0	259,107	3.0	245,962	3.0	245,962
6328	Senior Director of Integrated Care Management	24	1.0	230,000	1.0	230,000	1.0	230,000
6364	Director of Operations, Patient Support Center	24	2.0	206,000	2.0	202,879	2.0	202,879
6432	Director of Inpatient Care Coordination	24			1.0	117,700	1.0	117,700
6433	Director of Ambulatory Care Coordination	24			1.0	121,000	1.0	121,000
6519	Director of Managed Care Operations	24			1.0	200,000	1.0	200,000
6434	Manager of Provider Scheduling Systems	23			1.0	75,374	1.0	75,374
6436	Manager of Extended Care Services	23			1.0	111,686	1.0	111,686
6446	ReferralService Manager	22			1.0	72,010	1.0	72,010
0293	Administrative Analyst III	21	1.0	80,877				
0251	Business Manager I	18	1.0	68,376	1.0	57,427	1.0	57,427
1524	Medical Social Worker III	17	2.0	93,605	7.0	375,284	7.0	375,284
1518	Caseworker (Mang Unit)	16	1.0	46,840	1.0	49,958	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	3.0	170,634
6439	Patient Care Navigator I	13			17.0	800,849	17.0	800,849
0907	Clerk V	11	18.8	857,038	7.0	332,082	7.0	332,082
			37.8	\$2,334,123	59.0	\$3,910,515	59.0	\$3,910,515
12 Revenue Cycle-Patient Financial Services - 8900311								
5447	System Manager Patient Financial Services, Third Party Billing & Coding	23			2.0	234,462	2.0	234,462
5244	Financial Analyst	21	1.0	62,734	1.0	68,215	1.0	68,215
0050	Administrative Assistant IV	18	3.0	175,740	2.0	131,550	2.0	131,550
2166	Attendant Patient Care (CCH)	CD			1.0	36,484	1.0	36,484
0251	Business Manager I	18	1.0	71,180	1.0	77,706	1.0	77,706
1518	Caseworker (Mang Unit)	16	1.0	51,817	2.0	107,478	2.0	107,478
5926	Cash Application Representative	13	11.0	539,478	10.0	520,838	10.0	520,838
5927	Charge Entry Representative	13	5.0	244,390	4.0	214,351	4.0	214,351
5928	Customer Service & Self Pay Rep	13	13.0	569,128	13.0	650,753	13.0	650,753
5929	Third Party Billing & Follow-up	13	18.0	793,150	34.0	1,511,454	34.0	1,511,454
5930	Patient Financial Services-Systems Analyst	13	1.0	49,792	1.0	40,263	1.0	40,263
0907	Clerk V	11	3.0	110,104				
			57.0	\$2,667,513	71.0	\$3,593,554	71.0	\$3,593,554
13 Managed Care - 8900312								
5455	System Manager Revenue Integrity, Managed Care	24			1.0	138,567	1.0	138,567
					1.0	\$138,567	1.0	\$138,567
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	1.0	205,000
6315	Deputy Chief of Human Resources	24			1.0	156,060	1.0	156,060
6481	Equal Employment Opportunity Director	24			1.0	115,000	1.0	115,000
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	202,168	2.0	202,168

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	73,283				
6482	Equal Employment Opportunity Specialist	22			2.0	144,020	2.0	144,020
5381	Personnel Administrator-Labor Relations Analyst-CCHHS	21			1.0	74,943	1.0	74,943
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	\$897,191	8.0	\$897,191
03 Labor Relations - 8900402								
5828	Senior Labor & Employment Counsel	24			2.0	250,000	2.0	250,000
6053	Labor Counsel	24	1.0	110,000	5.0	475,590	5.0	475,590
5372	Labor Director I	22	1.0	106,817	1.0	116,804	1.0	116,804
0816	Training Coordinator IV	21			1.0	65,500	1.0	65,500
5381	Personnel Administrator-Labor Relations Analyst-CCHHS	21	3.0	254,209	5.0	372,339	5.0	372,339
6536	Paralegal-CCHHS	21			1.0	74,943	1.0	74,943
6023	Talent Acquisition Content Analyst	20	1.0	57,550				
6459	Information Coordinator	20			1.0	59,576	1.0	59,576
5379	Labor Relations Assistant-CCHHS	19	2.0	123,780	4.0	243,063	4.0	243,063
			8.0	\$652,356	20.0	\$1,657,815	20.0	\$1,657,815
04 Recruiting - 8900403								
6024	Director of Workforce Strategy & Talent Acquisition	24			1.0	130,050	1.0	130,050
6001	Talent Acquisition Manager	23			1.0	92,303	1.0	92,303
6309	Talent Business Partner	22	3.0	202,671	3.0	232,527	3.0	232,527
6310	Talent Sourcing & Social Media Specialist	22	1.0	67,557	1.0	73,631	1.0	73,631
0766	Job Classification Specialist	21	3.0	184,350	3.0	196,500	3.0	196,500
5840	Recruitment and Selections Analyst	20	11.0	627,959	14.0	833,018	14.0	833,018
6308	Position Control Analyst	20	1.0	80,043	1.0	89,134	1.0	89,134
5827	Human Resources Assistant	14	4.0	142,210	3.0	111,869	3.0	111,869
			23.0	\$1,304,790	27.0	\$1,759,032	27.0	\$1,759,032
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				

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
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	125,000	1.0	125,000
5607	System Manager, Learning & Development	23	1.0	104,943	1.0	114,114	1.0	114,114
5712	Learning & Development Assistant	19	1.0	51,944	1.0	55,923	1.0	55,923
			3.0	\$286,887	3.0	\$295,037	3.0	\$295,037
05 Clinical Office								
02 Administration - 8900501								
5367	Director of Clinical Informatics	24			1.0	112,290	1.0	112,290
5778	Executive Director of Nursing	24	1.0	275,000	1.0	275,000	1.0	275,000
6304	Director of Advanced Practice Nurses	24	1.0	135,000	1.0	135,000	1.0	135,000
1687	Assistant Administrator	23	1.0	83,333	1.0	90,618	1.0	90,618
0050	Administrative Assistant IV	18	1.0	53,843	1.0	57,534	1.0	57,534
			4.0	\$547,176	5.0	\$670,442	5.0	\$670,442
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	145,000	1.0	145,000
1981	Instructor Senior	FD	1.0	93,513	1.0	99,739	1.0	99,739
1982	Master Instructor	FE	3.0	290,915	3.0	356,813	3.0	356,813
6465	Associate Nurse Executive Quality	24			1.0	210,000	1.0	210,000
			5.0	\$529,428	6.0	\$811,552	6.0	\$811,552
06 Pharmacy Administration - 8900505								
4616	Director for Bureau of Pharmacy	24	1.0	185,301	1.0	192,788	1.0	192,788
1876	Assistant Director Of Pharmacy	24	3.0	408,738	3.0	421,832	3.0	421,832
			4.0	\$594,039	4.0	\$614,620	4.0	\$614,620
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	1.0	112,223
1111	Systems Analyst II	18	1.0	66,298	2.0	130,560	2.0	130,560
0048	Administrative Assistant III	16	1.0	60,477	1.0	65,588	1.0	65,588
1110	Systems Analyst I	16	2.0	115,696	2.0	86,158	2.0	86,158
			5.0	\$346,567	6.0	\$394,529	6.0	\$394,529
03 Desktop Services - 8900603								
1111	Systems Analyst II	18	6.0	402,572	6.0	434,375	6.0	434,375
0281	Management Analyst II	16	1.0	66,165	1.0	70,571	1.0	70,571
0956	Management Analyst I	14	1.0	54,528	1.0	58,717	1.0	58,717
			8.0	\$523,265	8.0	\$563,663	8.0	\$563,663
04 Data Center - 8900604								
1103	Computer Operator III	16	3.0	186,633	3.0	198,997	3.0	198,997
1102	Computer Operator II	14	4.0	209,048	4.0	223,964	4.0	223,964
0273	Information Technician II	13	1.0	53,328	1.0	56,878	1.0	56,878

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1101	Computer Operator I	12	6.0	268,330	6.0	283,643	6.0	283,643
0271	Information Technician I	11	1.0	28,361				
			15.0	\$745,700	14.0	\$763,482	14.0	\$763,482
05 Server Services - 8900605								
1114	Systems Analyst V	23	2.0	225,133	2.0	241,308	2.0	241,308
1711	Management Analyst V	22	1.0	105,017	1.0	111,964	1.0	111,964
1113	Systems Analyst IV	21	2.0	190,216	2.0	178,278	2.0	178,278
			5.0	\$520,366	5.0	\$531,550	5.0	\$531,550
06 Network Services - 8900606								
1711	Management Analyst V	22	1.0	110,482	1.0	117,837	1.0	117,837
0182	Collector	10	1.0	43,337	1.0	46,222	1.0	46,222
			2.0	\$153,819	2.0	\$164,059	2.0	\$164,059
07 Financial Applications - 8900607								
1114	Systems Analyst V	23	2.0	215,668	2.0	234,318	2.0	234,318
1137	Manager-Systems Development	23	1.0	109,082	1.0	117,710	1.0	117,710
1113	Systems Analyst IV	21	1.0	61,450	1.0	70,236	1.0	70,236
			4.0	\$386,200	4.0	\$422,264	4.0	\$422,264
08 Clinical Applications - 8900608								
1114	Systems Analyst V	23	4.0	401,625	5.0	528,814	5.0	528,814
1113	Systems Analyst IV	21	2.0	149,208	1.0	96,193	1.0	96,193
1843	Medical Technologist I	14	1.0	56,154				
			7.0	\$606,987	6.0	\$625,007	6.0	\$625,007
10 Information Security Services - 8900610								
1113	Systems Analyst IV	21	1.0	95,774	1.0	102,106	1.0	102,106
0956	Management Analyst I	14	1.0	54,528	1.0	58,159	1.0	58,159
			2.0	\$150,302	2.0	\$160,265	2.0	\$160,265
11 Business Intelligence - 8900611								
5952	Director of Business Intelligence	24	1.0	118,000	1.0	150,000	1.0	150,000
1114	Systems Analyst V	23	2.0	201,308	4.0	378,740	4.0	378,740
1135	Project Leader- Data Systems	22	1.0	105,219	1.0	112,223	1.0	112,223
6474	Web Developer-CCHHS	22			2.0	180,403	2.0	180,403
6468	Senior Clinical Outcomes Analyst	21			2.0	131,000	2.0	131,000
1112	Systems Analyst III	20	1.0	55,892	1.0	59,576	1.0	59,576
			5.0	\$480,419	11.0	\$1,011,942	11.0	\$1,011,942
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	1.0	250,000
5815	Chief Medical Information Officer	K12	1.0	228,000	1.0	228,000	1.0	228,000
0337	Technical Coordinator	24			1.0	150,000	1.0	150,000
5918	IT Operations Officer	24	1.0	150,000				
6326	Security Information Officer	24			1.0	150,000	1.0	150,000
6331	Technology Information Officer	24	1.0	102,960				
1114	Systems Analyst V	23	4.0	282,632	3.0	290,513	3.0	290,513
6455	Help Desk Manager	23			1.0	75,315	1.0	75,315
6456	Desktop Manager	23			1.0	75,315	1.0	75,315
6457	Network Engineer	23			1.0	75,315	1.0	75,315
0253	Business Manager III	22	1.0	67,557	1.0	72,010	1.0	72,010
6471	Meaningful Use Informatics Specialist	22			1.0	72,010	1.0	72,010
1113	Systems Analyst IV	21	1.0	61,450	1.0	76,014	1.0	76,014

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6458	Network Administrator	20			2.0	119,152	2.0	119,152
1111	Systems Analyst II	18	6.0	344,239	1.0	70,712	1.0	70,712
0281	Management Analyst II	16			3.0	149,874	3.0	149,874
1110	Systems Analyst I	16	5.0	244,155	3.0	129,237	3.0	129,237
			21.0	\$1,705,993	22.0	\$1,983,467	22.0	\$1,983,467
07 System Chief Medical Officer								
01 Quality Assurance Administration - 8900701								
5960	Director of Patient Experience	24	1.0	125,000	1.0	130,050	1.0	130,050
1657	Attending Physician Senior 11	K11	1.0	250,810				
5964	Chief Quality Officer	24	1.0	250,811	1.0	250,810	1.0	250,810
6324	Director of Quality-Ambulatory	24			1.0	135,252	1.0	135,252
6417	Quality Data Manager	22	1.0	67,557	1.0	76,866	1.0	76,866
5411	Director of Patient Relations	20	1.0	56,172				
6418	Quality Data Analyst	20			1.0	72,789	1.0	72,789
0050	Administrative Assistant IV	18	1.0	46,476	1.0	66,122	1.0	66,122
1111	Systems Analyst II	18	1.0	46,476				
			7.0	\$843,302	6.0	\$731,889	6.0	\$731,889
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	137,241	1.0	137,241
5829	Physician Liason	23			1.0	75,315	1.0	75,315
6367	Medical Staff Credentialing Manager	23	1.0	75,018	1.0	75,374	1.0	75,374
0293	Administrative Analyst III	21			1.0	65,500	1.0	65,500
6369	Medical Staff Services Liaison	21	1.0	64,268	1.0	70,229	1.0	70,229
6429	Provider Enrollment Specialist	20			1.0	59,576	1.0	59,576
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
0048	Administrative Assistant III	16	5.0	278,001	5.0	244,077	5.0	244,077
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
			11.0	\$773,081	13.0	\$865,464	13.0	\$865,464
08 General Counsel Office								
01 Administration - 8900801								
5264	General Counsel - Cook County Health & Hospital Systems	24	1.0	200,000	1.0	260,000	1.0	260,000
5273	Associate General Counsel	24	1.0	159,999	2.0	350,544	2.0	350,544
6365	Assistant General Counsel-CCHHS	24			2.0	260,100	2.0	260,100
0564	Project Manager Patient Support Services	23	1.0	105,066	1.0	75,315	1.0	75,315
6021	Senior Legal Assistant	22			1.0	74,200	1.0	74,200
0051	Administrative Assistant V	20	1.0	55,892				
			4.0	\$520,957	7.0	\$1,020,159	7.0	\$1,020,159
02 Risk Management - 8900802								
0082	Director of Risk Management	24	1.0	150,000	1.0	159,885	1.0	159,885
6318	Deputy Director Risk Management-Inpatient	24	1.0	119,000	1.0	123,808	1.0	123,808
6319	Deputy Director Risk Management-Outpatient & Cermak	24	1.0	119,000	1.0	123,808	1.0	123,808
1998	Senior Risk Manager	23	1.0	70,658				
			4.0	\$458,658	3.0	\$407,501	3.0	\$407,501
09 Corporate Compliance Office								
01 Administration - 8900901								
5222	Chief Corporate Compliance & Privacy Officer	24	1.0	145,000	1.0	200,000	1.0	200,000
5810	CCHHS Compliance Officer	24	2.0	246,000	2.0	259,024	2.0	259,024
6325	Privacy Officer	24			1.0	125,000	1.0	125,000

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5783	Compliance Analyst	23	2.0	146,804	2.0	154,183	2.0	154,183
5307	System Compliance Coordinator-CCHHS	20	1.0	75,880	1.0	80,854	1.0	80,854
			6.0	\$613,684	7.0	\$819,061	7.0	\$819,061
10 Internal Audit Office								
01 Administration - 8901001								
5292	Director of Internal Audit	24	1.0	150,000	1.0	159,885	1.0	159,885
5356	Associate Director of Internal Audit	24	1.0	100,000	1.0	106,590	1.0	106,590
5594	Associate Director of Information Technology	24	1.0	113,761	1.0	121,259	1.0	121,259
1711	Management Analyst V	22	1.0	96,302	1.0	105,561	1.0	105,561
			4.0	\$460,063	4.0	\$493,295	4.0	\$493,295
11 Community Services Office								
01 Administration - 8901101								
5954	Director of Community Affairs	24	1.0	130,000	1.0	137,241	1.0	137,241
5978	Executive Director of Communications	24	1.0	165,000	1.0	200,000	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	130,050	1.0	130,050
1687	Assistant Administrator	23	1.0	110,777	1.0	120,459	1.0	120,459
5230	Executive Assistant to Chief Operating Officer	23	1.0	111,201	1.0	120,919	1.0	120,919
4810	Graphic Design Coordinator	22	1.0	83,302	1.0	90,585	1.0	90,585
6461	Community Outreach Worker	18			4.0	206,041	4.0	206,041
0048	Administrative Assistant III	16	1.0	60,581	1.0	64,911	1.0	64,911
0907	Clerk V	11	1.0	46,493				
			9.0	\$987,354	11.0	\$1,070,206	11.0	\$1,070,206
12 Supply Chain Management Office								
01 Administration - 8901201								
5967	Director of Supply Chain Operations & Logistics	24	1.0	120,000	1.0	121,207	1.0	121,207
1202	Deputy Chief Procurement Officer	24	1.0	70,658	1.0	70,658	1.0	70,658
4882	Director of System Integration and Support	24	1.0	116,500	1.0	122,990	1.0	122,990
0293	Administrative Analyst III	21	1.0	93,419	1.0	65,500	1.0	65,500
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				
6599	Director of Strategic Sourcing and Procurement	24			1.0	175,999	1.0	175,999
5464	Director of Value Analysis	23	1.0	70,658	1.0	75,315	1.0	75,315
5602	Director of Strategic Sourcing/Contracts	23	1.0	108,979	1.0	118,529	1.0	118,529
5983	Manager of Procurement	23	1.0	88,261	1.0	92,870	1.0	92,870
6278	Senior Contract Specialist	22	2.0	135,114	2.0	173,095	2.0	173,095
5244	Financial Analyst	21	1.0	63,498	1.0	69,059	1.0	69,059
5474	Capital Buyer	21	2.0	125,596	1.0	69,753	1.0	69,753
5608	Value Analysis Coordinator	21	1.0	61,450	1.0	65,500	1.0	65,500
0051	Administrative Assistant V	20	1.0	73,433	1.0	81,967	1.0	81,967
2234	Specifications Engineer II	18	1.0	74,377	1.0	57,427	1.0	57,427
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	1.0	61,067	1.0	61,067

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1234	Storekeeper IV	12	2.0	99,588				
1233	Storekeeper III	10	1.0	30,678	1.0	32,721	1.0	32,721
			26.0	\$1,852,318	17.0	\$1,453,657	17.0	\$1,453,657
Total Salaries and Positions			411.8	\$33,503,312	475.0	\$38,306,629	475.0	\$38,306,629
Turnover Adjustment				(6,247,087)		(4,335,612)		(4,335,612)
Operating Funds Total			411.8	\$27,256,225	475.0	\$33,971,017	475.0	\$33,971,017

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
NS3	1.0	96,265				
K12	1.0	228,000	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	596,559	6.0	596,559
FD	1.0	93,513	1.0	99,739	1.0	99,739
FC	2.0	167,424	8.0	507,924	8.0	507,924
FA	3.0	259,107	3.0	245,962	3.0	245,962
DF	1.0	38,364	1.0	40,918	1.0	40,918
CG	1.0	38,364				
CD			1.0	36,484	1.0	36,484
24	87.0	12,461,281	90.0	13,438,877	90.0	13,438,877
23	50.0	4,433,906	57.0	5,544,778	57.0	5,544,778
22	25.0	2,013,313	25.0	2,192,965	25.0	2,192,965
21	34.0	2,487,442	38.0	2,828,161	38.0	2,828,161
20	25.0	1,604,160	26.0	1,725,162	26.0	1,725,162
19	6.0	396,110	8.0	525,248	8.0	525,248
18	31.0	1,926,996	28.0	1,793,742	28.0	1,793,742
17	3.0	151,856	9.0	505,553	9.0	505,553
16	25.0	1,349,891	23.0	1,223,766	23.0	1,223,766
15		1	1.0	57,957	1.0	57,957
14	17.0	816,682	13.0	696,977	13.0	696,977
13	55.0	2,527,813	120.0	5,280,037	120.0	5,280,037
12	10.0	431,008	6.0	283,643	6.0	283,643
11	23.8	1,041,996	7.0	332,082	7.0	332,082
10	2.0	74,015	2.0	78,943	2.0	78,943
09	1.0	39,419	1.0	43,152	1.0	43,152
Total Salaries and Positions	411.8	\$33,503,312	475.0	\$38,306,629	475.0	\$38,306,629
Turnover Adjustment		(6,247,087)		(4,335,612)		(4,335,612)
Operating Funds Total	411.8	\$27,256,225	475.0	\$33,971,017	475.0	\$33,971,017

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 Recommended
Health Fund	44,434.5	55,751.0	66,538.2
FTE Positions	578.4	617.0	611.0

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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	27,693,305	38,249,916	44,632,093	44,632,093	6,382,177
115/501170 Appropriation Adjustment for Personal Services			(29,819)	(29,819)	(29,819)
120/501210 Overtime Compensation	3,438,606	2,096,110	2,320,696	2,320,696	224,586
124/501250 Employee Health Insurance Allotment	8,667				
133/501360 Per Diem Personnel	306,377	1,375,237	789,936	789,936	(585,301)
136/501400 Differential Pay	1,343,278	2,466,301	2,466,301	2,466,301	
155/501420 Medical Practitioners As Required	15,763	45,484	39,456	39,456	(6,028)
169/501490 Reclassification of Position Adjustments			1,300,000	1,300,000	1,300,000
170/501510 Mandatory Medicare Costs	463,749	644,754	721,013	721,013	76,259
183/501770 Seminars for Professional Employees		19,400	19,400	19,400	
186/501860 Training Programs for Staff Personnel		30,000	29,000	29,000	(1,000)
190/501970 Transportation and Other Travel Expenses for Employees	20	25,000	25,000	25,000	
Personal Services Total	33,269,765	44,952,202	52,313,076	52,313,076	7,360,874
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	242,476	240,778	260,000	260,000	19,222
215/520050 Scavenger Services	13,709	30,000	25,000	25,000	(5,000)
220/520150 Communication Services	1,950	5,780	6,000	6,000	220
222/520190 Laundry and Linen Services		4,650	5,000	5,000	350
225/520260 Postage	767	3,608	2,500	2,500	(1,108)
228/520280 Delivery Services	23	300	100	100	(200)
235/520390 Contractual Maintenance Services	18,972	33,000	33,000	33,000	
240/520490 External Graphics and Reproduction Services	150	37,888	19,000	19,000	(18,888)
241/520491 Internal Graphics and Reproduction Services	14,359	19,000	24,000	24,000	5,000
245/520610 Advertising For Specific Purposes	271	4,650	4,000	4,000	(650)
249/520670 Purchased Services Not Otherwise Classified	261,566	465,000	3,450,000	3,450,000	2,985,000
260/520830 Professional and Managerial Services	28,047	55,000	55,000	55,000	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	500	9,300	8,000	8,000	(1,300)
272/521050 Medical Consultation Services	80,500	443,000	150,000	150,000	(293,000)
275/521120 Registry Services	358,730	515,000	450,000	450,000	(65,000)
278/521200 Laboratory Related Services	73,297	93,000	100,000	100,000	7,000
Contractual Services Total	1,095,317	1,959,954	4,591,600	4,591,600	2,631,646
Supplies and Materials					
310/530010 Food Supplies	64,248	88,181	80,000	80,000	(8,181)
320/530100 Wearing Apparel			1,000	1,000	1,000
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	73,274	97,650	100,000	100,000	2,350
350/530600 Office Supplies	61,939	79,050	75,000	75,000	(4,050)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,609	9,000	5,000	5,000	(4,000)
355/530700 Photographic and Reproduction Supplies	27,738	27,900	25,000	25,000	(2,900)
360/530790 Medical, Dental, and Laboratory Supplies	188,205	237,150	303,000	303,000	65,850
361/530910 Pharmaceutical Supplies	7,104,000	7,123,334	8,000,000	8,000,000	876,666
362/531200 Surgical Supplies	300,490	320,850	345,000	345,000	24,150
365/531420 Clinical Laboratory Supplies	95,295	96,255	103,000	103,000	6,745
367/531500 X-ray (Radiology)Supplies	8,900	9,300	10,000	10,000	700
388/531650 Computer Operation Supplies	2,708	4,650	5,000	5,000	350
Supplies and Materials Total	7,928,407	8,093,320	9,052,000	9,052,000	958,680

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		5,000	3,000	3,000	(2,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	256,294	330,000	330,000	330,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	53,742	150,000	70,000	70,000	(80,000)
444/540250 Maintenance and Repair of Automotive Equipment	796	7,905	8,500	8,500	595
449/540310 Op., Maint. and Repair of Institutional Equipment		18,600	20,000	20,000	1,400
461/540370 Maintenance of Facilities		97,650	50,000	50,000	(47,650)
Operations and Maintenance Total	310,833	609,155	481,500	481,500	(127,655)
Capital Equipment and Improvements					
540/560430 Medical, Dental and Laboratory Equipment		25,000			(25,000)
Capital Equipment and Improvements Total		25,000			(25,000)
Rental and Leasing					
630/550010 Rental of Office Equipment	1,230	26,000	2,000	2,000	(24,000)
630/550018 County Wide Canon Photocopier Lease			25,000	25,000	25,000
637/550080 Rental of Medical Equipment	4,617	37,200	25,000	25,000	(12,200)
Rental and Leasing Total	5,847	63,200	52,000	52,000	(11,200)
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	1,450	48,200	48,059	48,059	(141)
Contingency and Special Purposes Total	1,450	48,200	48,059	48,059	(141)
Operating Funds Total	42,611,619	55,751,031	66,538,235	66,538,235	10,787,204
(717) New/Replacement Capital Equipment - 71700240					
521/560420 Institutional Equipment	6,863				
540/560430 Medical, Dental and Laboratory Equipment	219,839	235,000			(235,000)
	226,702	235,000			(235,000)
Capital Equipment Request Total	226,702	235,000			(235,000)

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	175,000	1.0	175,000
0051	Administrative Assistant V	20	1.0	72,582	1.0	77,413	1.0	77,413
			3.0	\$492,582	2.0	\$252,413	2.0	\$252,413
02 Storerooms - 2400102								
1234	Storekeeper IV	12	1.0	36,748	1.0	50,580	1.0	50,580
1242	Storekeeper/Supply Clerk	CC	3.0	99,857	3.0	106,506	3.0	106,506
0927	Administrative Aide (CCU)	CE	1.0	36,207	1.0	38,618	1.0	38,618
			5.0	\$172,812	5.0	\$195,704	5.0	\$195,704
03 Finance - 2400103								
0112	Director of Financial Control III	23	1.0	104,422	1.0	113,547	1.0	113,547
0145	Accountant V	19	1.0	56,091	1.0	61,013	1.0	61,013
0907	Clerk V	11	1.0	46,493	1.0	46,492	1.0	46,492
			3.0	\$207,006	3.0	\$221,052	3.0	\$221,052
05 Quality Assurance - 2400105								
5341	Director of Quality Improvement	24	1.0	99,000	1.0	95,588	1.0	95,588
1135	Project Leader- Data Systems	22	1.0	99,264	1.0	107,939	1.0	107,939
5339	Certified CCL Programmer-CHS	21	3.0	216,944	3.0	232,693	3.0	232,693
5904	Process Analyst	21	1.0	67,002	1.0	71,375	1.0	71,375
0050	Administrative Assistant IV	18	1.0	70,103	1.0	74,770	1.0	74,770
			7.0	\$552,313	7.0	\$582,365	7.0	\$582,365
07 Information Technology Department - 2400107								
1111	Systems Analyst II	18	1.0	46,476	1.0	62,413	1.0	62,413
1122	Data Entry Manager	14	1.0	56,160	1.0	59,898	1.0	59,898
			2.0	\$102,636	2.0	\$122,311	2.0	\$122,311
15 Cermak - Admin Aides / Ward Clerks - 2401802								
4828	Ward Clerk	CF	10.0	358,052	8.0	310,650	8.0	310,650
0912	Administrative Aide	CC	2.0	70,885	2.0	75,605	2.0	75,605
0927	Administrative Aide (CCU)	CE	8.0	288,777	7.0	271,696	7.0	271,696
			20.0	\$717,714	17.0	\$657,951	17.0	\$657,951
16 Patient Scheduling & Administrative Support - 2400108								
0048	Administrative Assistant III	16	1.0	62,696	1.0	49,958	1.0	49,958
0936	Stenographer V	13	1.0	50,788	1.0	54,168	1.0	54,168
0907	Clerk V	11	3.0	137,266	3.0	146,405	3.0	146,405
0941	Clerk Typist Senior	09	1.0	38,364	1.0	40,891	1.0	40,891
			6.0	\$289,114	6.0	\$291,422	6.0	\$291,422
17 Human Resources - 2400104								
5376	Senior Human Resources Coordinator-CCHHS	22			1.0	70,308	1.0	70,308
5840	Recruitment and Selections Analyst	20			1.0	61,342	1.0	61,342
5827	Human Resources Assistant	14			1.0	37,280	1.0	37,280
					3.0	\$168,930	3.0	\$168,930
02 Medical Records								
01 Medical Records - 2400201								
1687	Assistant Administrator	23	1.0	104,102	1.0	110,957	1.0	110,957
0050	Administrative Assistant IV	18	1.0	70,103				
2007	Medical Records Unit Manager	18	2.0	133,384	1.0	76,686	1.0	76,686

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	1.0	52,138				
0907	Clerk V	11	16.0	720,720	6.0	278,772	6.0	278,772
			21.0	\$1,080,447	8.0	\$466,415	8.0	\$466,415
03 Pharmacy								
02 Pharmacy - 2400301								
1874	Director Of Pharmacy II	24	1.0	148,426	1.0	158,209	1.0	158,209
1876	Assistant Director Of Pharmacy	24	1.0	136,246	1.0	136,246	1.0	136,246
1680	Supervisor of Pharmacy	15	1.0	47,496	1.0	50,591	1.0	50,591
0047	Administrative Assistant II	14	1.0	40,529	1.0	61,067	1.0	61,067
4718	Pharmacy Supervisor IV	RX4	1.0	127,859	1.0	133,026	1.0	133,026
1878	Pharmacist	RX1	9.0	1,046,151	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	15.0	686,846
1242	Storekeeper/Supply Clerk	CC	1.0	34,655	1.0	36,962	1.0	36,962
			30.0	\$2,231,282	30.0	\$2,309,098	30.0	\$2,309,098
04 Environmental Services								
01 Environmental Services - 2400401								
0254	Business Manager IV	23	1.0	104,052	1.0	110,872	1.0	110,872
0050	Administrative Assistant IV	18	1.0	64,540	1.0	68,813	1.0	68,813
2420	Building Service Supervisor	12	7.0	282,181	7.0	293,250	7.0	293,250
1967	Transporter CCH	CC	1.0	36,230				
2143	Building Service Worker-CCH	CF	27.0	944,333	28.0	1,045,853	28.0	1,045,853
0927	Administrative Aide (CCU)	CE	1.0	37,850	1.0	40,371	1.0	40,371
			38.0	\$1,469,186	38.0	\$1,559,159	38.0	\$1,559,159
05 Laboratories								
01 Laboratory Services - 2400501								
1842	Medical Laboratory Technician III	13	1.0	49,459	1.0	52,751	1.0	52,751
1841	Medical Laboratory Technician II	10	3.0	119,133	2.0	82,427	2.0	82,427
4605	Phlebotomist II	10	2.0	61,764	2.0	72,121	2.0	72,121
			6.0	\$230,356	5.0	\$207,299	5.0	\$207,299
06 Radiology								
01 Radiology Services - 2400601								
4595	Clinical Laboratory Supervisor III	21	1.0	89,085	1.0	96,870	1.0	96,870
0050	Administrative Assistant IV	18	1.0	69,496	1.0	74,949	1.0	74,949
2077	Radiologic Technician	16	3.0	181,562	3.0	196,266	3.0	196,266
2074	Chief Radiology Technician	15	1.0	60,410	1.0	64,433	1.0	64,433
1649	Medical Division Chairman 12	K12	1.0	300,000	1.0	299,998	1.0	299,998
4824	Technical Manager- Cermak	18	1.0	64,603	1.0	68,813	1.0	68,813
			8.0	\$765,156	8.0	\$801,329	8.0	\$801,329
07 Mental Health Services								
01 MH Administration - 2400701								
5429	Division Chief of Correctional Psychiatry	K12	1.0	220,000	1.0	240,000	1.0	240,000
5385	Mental Health Director-Cermak	24	1.0	185,000	1.0	138,567	1.0	138,567
5432	Chief Correctional Psychologist	24	1.0	150,000	1.0	156,060	1.0	156,060
0048	Administrative Assistant III	16	1.0	55,140	1.0	60,200	1.0	60,200
			4.0	\$610,140	4.0	\$594,827	4.0	\$594,827
02 MH Intake - 2400702								
5431	Correctional Psychologist	K02	1.0	87,206	1.0	112,665	1.0	112,665
1610	Mental Health Specialist III	19	7.0	472,400	6.0	450,742	6.0	450,742
			8.0	\$559,606	7.0	\$563,407	7.0	\$563,407

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

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
03 MH Infirmiry Care - 2400703								
5428	Attending Physician-Correctional Psychiatrist	K07	4.0	665,326	4.0	772,495	4.0	772,495
5431	Correctional Psychologist	K02	4.0	312,926	5.0	506,081	5.0	506,081
1816	Physician Assistant I	22	2.0	160,844	2.0	175,905	2.0	175,905
1526	Medical Social Worker V	19	2.0	158,757	2.0	170,345	2.0	170,345
1610	Mental Health Specialist III	19	12.0	772,466	13.0	889,682	13.0	889,682
2057	Activity Therapist II	17	1.0	69,628	1.0	74,263	1.0	74,263
1678	Mental Health Specialist Senior	15	10.0	588,524	8.0	504,096	8.0	504,096
1609	Mental Health Specialist II	14	1.0	49,449	1.0	54,995	1.0	54,995
1652	Attending Physician Senior 6	K06	1.0	155,948	1.0	166,328	1.0	166,328
			37.0	\$2,933,868	37.0	\$3,314,190	37.0	\$3,314,190
04 MH Intermediate Level - 2400704								
5428	Attending Physician-Correctional Psychiatrist	K07	6.0	1,046,674	6.0	1,152,626	6.0	1,152,626
5431	Correctional Psychologist	K02	2.0	141,316	1.0	101,134	1.0	101,134
1526	Medical Social Worker V	19	4.0	255,894	4.0	267,300	4.0	267,300
1610	Mental Health Specialist III	19	15.0	966,622	18.0	1,242,968	18.0	1,242,968
2057	Activity Therapist II	17	3.0	189,522	3.0	206,355	3.0	206,355
1678	Mental Health Specialist Senior	15	5.0	291,500	3.0	189,748	3.0	189,748
1609	Mental Health Specialist II	14	1.0	49,449	1.0	54,806	1.0	54,806
			36.0	\$2,940,977	36.0	\$3,214,937	36.0	\$3,214,937
05 MH Maintenance - 2400705								
5428	Attending Physician-Correctional Psychiatrist	K07	4.0	769,465	4.0	829,784	4.0	829,784
5431	Correctional Psychologist	K02	3.0	301,419	3.0	344,906	3.0	344,906
1610	Mental Health Specialist III	19	12.0	809,738	13.0	952,482	13.0	952,482
1678	Mental Health Specialist Senior	15	1.0	60,410	1.0	64,433	1.0	64,433
1609	Mental Health Specialist II	14	2.0	108,701	1.0	59,885	1.0	59,885
			22.0	\$2,049,733	22.0	\$2,251,490	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	314,988
			4.0	\$294,406	4.0	\$314,988	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	1.0	300,000
6338	Chair of the Division of Correctional Health	K12			2.0	500,000	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	1.0	62,233
2061	Optometrist	K0	1.0	168,362	1.0	183,070	1.0	183,070
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	9.0	1,938,611
1636	Attending Physician 6	K06	3.0	563,562	3.0	601,077	3.0	601,077
1652	Attending Physician Senior 6	K06	7.0	1,155,448	7.0	1,198,327	7.0	1,198,327
1634	Attending Physician 4	K04	1.0	157,194	1.0	167,659	1.0	167,659
6462	Manager of Physical & Occupational Therapy	23			1.0	75,315	1.0	75,315
			24.0	\$4,221,476	26.0	\$5,026,292	26.0	\$5,026,292
02 TB/STD/Infection Control - 2400802								
1918	Correctional Medical Technician III	14	1.0	40,531	3.0	142,303	3.0	142,303
2063	Correctional Medical Technician II	12	2.0	70,496				

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
0907	Clerk V	11	1.0	41,471	1.0	45,062	1.0	45,062
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281	1.0	103,281
1944	Nurse Epidemiologist	FE	1.0	111,884	1.0	119,332	1.0	119,332
			6.0	\$361,217	6.0	\$409,978	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	19.0	1,899,987
			19.0	\$1,677,004	19.0	\$1,899,987	19.0	\$1,899,987
09 Patient Care Services								
01 Nursing - Administration - 2401901								
5384	Nurse Coordinator II	NS2			5.0	437,744	5.0	437,744
5388	House Administrator	NS2	3.0	270,311	5.0	466,291	5.0	466,291
5280	Chief Nursing Officer	24	1.0	135,000				
5722	Clinical Performance Improvement Analyst - Cermak	22	1.0	98,205	1.0	106,786	1.0	106,786
0051	Administrative Assistant V	20	1.0	78,213	1.0	83,578	1.0	83,578
0907	Clerk V	11	1.0	43,412	2.0	70,206	2.0	70,206
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
1957	Divisional Nursing Director	NS3			1.0	102,609	1.0	102,609
1943	Nurse Clinician	FC			1.0	67,365	1.0	67,365
1948	Clinical Specialist	FE	1.0	111,884				
1982	Master Instructor	FE	1.0	108,616	1.0	114,324	1.0	114,324
1966	Licensed Practical Nurse II	PN2	1.0	36,157	1.0	42,708	1.0	42,708
1954	Tour Supervisor	NS1		1	1.0	75,315	1.0	75,315
6321	Director of Nursing	24			1.0	126,929	1.0	126,929
5923	Staffing Coordinator - Cermak	14	1.0	40,109	1.0	42,766	1.0	42,766
			12.0	\$968,401	22.0	\$1,786,209	22.0	\$1,786,209
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	1.0	59,659
1918	Correctional Medical Technician III	14	1.0	56,160	1.0	59,898	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	2.0	182,204
			7.0	\$464,308	4.0	\$301,761	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	2.0	89,572
1941	Clinical Nurse I	FA	3.0	220,455	3.0	181,609	3.0	181,609
1966	Licensed Practical Nurse II	PN2	4.0	195,112	4.0	209,965	4.0	209,965
			10.0	\$548,279	9.0	\$481,146	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	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	1.0	63,207
1941	Clinical Nurse I	FA	5.0	400,746	5.0	419,682	5.0	419,682
1961	Attendant Patient Care	CD			1.0	36,962	1.0	36,962
			19.0	\$1,104,595	18.0	\$1,067,211	18.0	\$1,067,211
32 PCS - Division IV - 2401918								
1966	Licensed Practical Nurse II	PN2	9.0	458,311	7.0	347,119	7.0	347,119
5384	Nurse Coordinator II	NS2	2.0	171,741	1.0	79,962	1.0	79,962
2063	Correctional Medical Technician II	12	1.0	48,733	1.0	51,978	1.0	51,978

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1941	Clinical Nurse I	FA	4.0	288,747	3.0	270,321	3.0	270,321
1942	Clinical Nurse II	FB			1.0	85,219	1.0	85,219
			16.0	\$967,532	13.0	\$834,599	13.0	\$834,599
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	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	1.0	63,372
			4.0	\$260,674	2.0	\$115,350	2.0	\$115,350
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	2.0	103,956
1941	Clinical Nurse I	FA	4.0	334,891	4.0	361,886	4.0	361,886
			7.0	\$531,485	6.0	\$465,842	6.0	\$465,842
35 PCS - Division IX - 2401921								
2068	Emergency Response Technician	16	1.0	64,126	1.0	65,857	1.0	65,857
2063	Correctional Medical Technician II	12	2.0	92,096	2.0	98,834	2.0	98,834
1941	Clinical Nurse I	FA	2.0	175,678	2.0	186,739	2.0	186,739
1966	Licensed Practical Nurse II	PN2	1.0	52,489	2.0	111,968	2.0	111,968
			6.0	\$384,389	7.0	\$463,398	7.0	\$463,398
36 PCS - Division X - 2401922								
5384	Nurse Coordinator II	NS2	1.0	92,461	1.0	100,545	1.0	100,545
2068	Emergency Response Technician	16			1.0	57,219	1.0	57,219
2063	Correctional Medical Technician II	12	2.0	83,981	3.0	129,397	3.0	129,397
1941	Clinical Nurse I	FA	6.0	492,851	9.0	721,749	9.0	721,749
1966	Licensed Practical Nurse II	PN2	12.0	583,308	10.0	525,212	10.0	525,212
1961	Attendant Patient Care	CD	1.0	31,095	1.0	33,761	1.0	33,761
			22.0	\$1,283,696	25.0	\$1,567,883	25.0	\$1,567,883
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	1.0	75,733
1941	Clinical Nurse I	FA	3.0	251,863	3.0	245,962	3.0	245,962
1966	Licensed Practical Nurse II	PN2	1.0	52,563	1.0	55,984	1.0	55,984
			6.0	\$474,759	5.0	\$377,679	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	1.0	63,372
			4.0	\$213,227	1.0	\$63,372	1.0	\$63,372

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
41 PCS - Intake - 2401927								
5384	Nurse Coordinator II	NS2	2.0	165,654	2.0	182,185	2.0	182,185
2068	Emergency Response Technician	16	2.0	111,995	3.0	177,277	3.0	177,277
1678	Mental Health Specialist Senior	15			1.0	60,279	1.0	60,279
2063	Correctional Medical Technician II	12	5.0	237,839	5.0	242,155	5.0	242,155
1941	Clinical Nurse I	FA	13.0	991,383	11.0	923,511	11.0	923,511
			22.0	\$1,506,871	22.0	\$1,585,407	22.0	\$1,585,407
42 PCS - Med Delivery Team - 2401928								
2067	Correctional Medical Technician V	17	1.0	71,005	1.0	75,733	1.0	75,733
2063	Correctional Medical Technician II	12	14.0	575,586	14.0	626,968	14.0	626,968
			15.0	\$646,591	15.0	\$702,701	15.0	\$702,701
43 PCS - Emergency Room - 2401929								
5384	Nurse Coordinator II	NS2	1.0	75,018				
2068	Emergency Response Technician	16	8.0	463,030	10.0	605,283	10.0	605,283
1941	Clinical Nurse I	FA	7.0	605,477	8.0	674,426	8.0	674,426
1942	Clinical Nurse II	FB	1.0	59,416	1.0	98,337	1.0	98,337
1966	Licensed Practical Nurse II	PN2	1.0	53,016	1.0	38,564	1.0	38,564
			18.0	\$1,255,957	20.0	\$1,416,610	20.0	\$1,416,610
44 PCS - Acute Medical - 2401930								
2096	Health Advocate	10	1.0	42,260	1.0	45,074	1.0	45,074
1941	Clinical Nurse I	FA	11.0	912,806	11.0	975,766	11.0	975,766
1966	Licensed Practical Nurse II	PN2	11.0	509,797	11.0	568,160	11.0	568,160
5384	Nurse Coordinator II	NS2		1				
1961	Attendant Patient Care	CD	10.0	334,268	10.0	357,162	10.0	357,162
			33.0	\$1,799,132	33.0	\$1,946,162	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	7.0	620,367
1942	Clinical Nurse II	FB			1.0	69,961	1.0	69,961
1966	Licensed Practical Nurse II	PN2	1.0	48,044	1.0	53,988	1.0	53,988
			8.0	\$674,936	9.0	\$744,316	9.0	\$744,316
46 PCS - MH Step Down - 2401932								
1941	Clinical Nurse I	FA	6.0	457,737	5.0	429,663	5.0	429,663
1966	Licensed Practical Nurse II	PN2	6.0	303,218	6.0	323,369	6.0	323,369
1961	Attendant Patient Care	CD	4.0	131,500	3.0	102,139	3.0	102,139
			16.0	\$892,455	14.0	\$855,171	14.0	\$855,171
48 PCS - New RTU Intake - 2401934								
2068	Emergency Response Technician	16	2.0	88,306	3.0	175,778	3.0	175,778
2063	Correctional Medical Technician II	12	4.0	140,992	5.0	192,631	5.0	192,631
1941	Clinical Nurse I	FA	26.0	1,637,676	29.0	2,043,613	29.0	2,043,613
1942	Clinical Nurse II	FB			1.0	69,961	1.0	69,961
1966	Licensed Practical Nurse II	PN2	19.0	707,846	28.0	1,333,888	28.0	1,333,888
1961	Attendant Patient Care	CD	7.0	215,458	7.0	233,236	7.0	233,236
			58.0	\$2,790,278	73.0	\$4,049,107	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	181,254	1.0	181,254
4880	Dentist IV	K04	7.0	1,052,554	7.0	1,128,672	7.0	1,128,672

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2094	Dental Hygienist	17	2.0	109,350	2.0	116,470	2.0	116,470
1500	Dental Assistant - CCH	13	8.0	375,304	8.0	402,342	8.0	402,342
			18.0	\$1,703,898	18.0	\$1,828,738	18.0	\$1,828,738
Total Salaries and Positions			617.0	\$42,817,016	611.0	\$46,078,206	611.0	\$46,078,206
Turnover Adjustment				(4,217,100)		(1,446,113)		(1,446,113)
Operating Funds Total			617.0	\$38,599,916	611.0	\$44,632,093	611.0	\$44,632,093

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
RX4	1.0	127,859	1.0	133,026	1.0	133,026
RX1	9.0	1,046,151	9.0	1,046,151	9.0	1,046,151
PN2	82.0	3,748,207	83.0	4,158,285	83.0	4,158,285
PB	15.0	649,920	15.0	686,846	15.0	686,846
NS3			1.0	102,609	1.0	102,609
NS2	14.0	1,241,172	14.0	1,266,727	14.0	1,266,727
NS1		1	1.0	75,315	1.0	75,315
K12	3.0	820,000	5.0	1,339,998	5.0	1,339,998
K10	1.0	196,429				
K07	23.0	4,309,626	23.0	4,693,516	23.0	4,693,516
K06	12.0	2,041,648	12.0	2,146,986	12.0	2,146,986
K04	8.0	1,209,748	8.0	1,296,331	8.0	1,296,331
K02	10.0	842,867	10.0	1,064,786	10.0	1,064,786
K0	1.0	168,362	1.0	183,070	1.0	183,070
FE	3.0	332,384	2.0	233,656	2.0	233,656
FC	1.0	96,835	2.0	170,646	2.0	170,646
FB	4.0	237,664	6.0	450,222	6.0	450,222
FA	102.0	7,762,295	102.0	8,237,498	102.0	8,237,498
CF	37.0	1,302,385	36.0	1,356,503	36.0	1,356,503
CE	10.0	362,834	9.0	350,685	9.0	350,685
CD	22.0	712,321	22.0	763,260	22.0	763,260
CC	7.0	241,627	6.0	219,073	6.0	219,073
24	7.0	973,672	7.0	986,599	7.0	986,599
23	4.0	406,468	4.0	410,691	4.0	410,691
22	23.0	2,035,317	24.0	2,360,925	24.0	2,360,925
21	5.0	373,031	5.0	400,938	5.0	400,938
20	2.0	150,795	3.0	222,333	3.0	222,333
19	57.0	3,786,374	61.0	4,349,520	61.0	4,349,520
18	9.0	577,133	7.0	488,677	7.0	488,677
17	8.0	510,510	8.0	548,554	8.0	548,554
16	24.0	1,358,099	25.0	1,510,704	25.0	1,510,704
15	18.0	1,048,340	15.0	933,580	15.0	933,580
14	10.0	493,226	11.0	572,898	11.0	572,898
13	10.0	475,551	10.0	509,261	10.0	509,261
12	45.0	1,880,789	43.0	1,931,299	43.0	1,931,299
11	23.0	1,035,855	14.0	636,525	14.0	636,525
10	6.0	223,157	5.0	199,622	5.0	199,622
09	1.0	38,364	1.0	40,891	1.0	40,891
Total Salaries and Positions	617.0	\$42,817,016	611.0	\$46,078,206	611.0	\$46,078,206
Turnover Adjustment		(4,217,100)		(1,446,113)		(1,446,113)
Operating Funds Total	617.0	\$38,599,916	611.0	\$44,632,093	611.0	\$44,632,093

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 Recommended
Health Fund	3,826.3	3,747.8	3,803.0
	Adopted	Adopted	Recommended
FTE Positions	37.0	37.0	36.0

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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,915,305	2,673,163	2,930,497	2,930,497	257,334
115/501170 Appropriation Adjustment for Personal Services			(1,496)	(1,496)	(1,496)
120/501210 Overtime Compensation	214,426	297,000	150,000	150,000	(147,000)
133/501360 Per Diem Personnel	40,263	218,684	193,720	193,720	(24,964)
136/501400 Differential Pay	65,246	95,500	98,000	98,000	2,500
170/501510 Mandatory Medicare Costs	31,283	47,406	48,903	48,903	1,497
183/501770 Seminars for Professional Employees	315	1,940	1,940	1,940	
186/501860 Training Programs for Staff Personnel		3,000	3,000	3,000	
190/501970 Transportation and Other Travel Expenses for Employees	899	2,910	2,910	2,910	
Personal Services Total	2,267,737	3,339,603	3,427,474	3,427,474	87,871
Contractual Services					
213/520010 Ambulance and Patient Transportation Service		18,600	20,000	20,000	1,400
215/520050 Scavenger Services	1,500	2,000	2,000	2,000	
225/520260 Postage		437	200	200	(237)
228/520280 Delivery Services		16,490	16,490	16,490	
240/520490 External Graphics and Reproduction Services		930	930	930	
241/520491 Internal Graphics and Reproduction Services	330	3,000	3,000	3,000	
260/520830 Professional and Managerial Services	2,890	176,000	176,000	176,000	
275/521120 Registry Services	49,391	76,000	76,000	76,000	
278/521200 Laboratory Related Services	18,000	18,042			(18,042)
Contractual Services Total	72,111	311,499	294,620	294,620	(16,879)
Supplies and Materials					
310/530010 Food Supplies		1,395	1,000	1,000	(395)
320/530100 Wearing Apparel		93	100	100	7
350/530600 Office Supplies	9,632	13,020	13,000	13,000	(20)
353/530640 Books, Periodicals, Publications, Archives and Data Services	242	500	500	500	
355/530700 Photographic and Reproduction Supplies		3,720	3,000	3,000	(720)
360/530790 Medical, Dental, and Laboratory Supplies	981	26,040	13,000	13,000	(13,040)
388/531650 Computer Operation Supplies		1,395	1,395	1,395	
Supplies and Materials Total	10,855	46,163	31,995	31,995	(14,168)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		500	500	500	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		8,460	8,460	8,460	
Operations and Maintenance Total		8,960	8,960	8,960	
Rental and Leasing					
637/550080 Rental of Medical Equipment		31,573	30,000	30,000	(1,573)
Rental and Leasing Total		31,573	30,000	30,000	(1,573)
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	2,138	10,000	10,000	10,000	
Contingency and Special Purposes Total	2,138	10,000	10,000	10,000	
Operating Funds Total	2,352,841	3,747,798	3,803,049	3,803,049	55,251
(717) New/Replacement Capital Equipment - 71700241					
540/560430 Medical, Dental and Laboratory Equipment	32,589	31,000			(31,000)
	32,589	31,000			(31,000)
Capital Equipment Request Total	32,589	31,000			(31,000)

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	101,261	1.0	101,261
0048	Administrative Assistant III	16	1.0	43,243	1.0	47,020	1.0	47,020
0936	Stenographer V	13	1.0	52,438	1.0	56,878	1.0	56,878
			3.0	\$190,681	3.0	\$205,159	3.0	\$205,159
03 Medical Records - 2410202								
2007	Medical Records Unit Manager	18	1.0	61,351	1.0	66,690	1.0	66,690
0907	Clerk V	11	4.0	167,840	4.0	192,904	4.0	192,904
			5.0	\$229,191	5.0	\$259,594	5.0	\$259,594
04 Patient Care Services - 2410302								
1957	Divisional Nursing Director	NS3	1.0	107,675	1.0	117,082	1.0	117,082
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	83,631	1.0	83,631
5388	House Administrator	NS2			1.0	79,962	1.0	79,962
1941	Clinical Nurse I	FA	13.0	1,049,233	14.0	1,158,903	14.0	1,158,903
1951	Registered Nurse I	FA	3.0	215,444	2.0	172,990	2.0	172,990
1942	Clinical Nurse II	FB	3.0	266,349	1.0	92,990	1.0	92,990
			21.0	\$1,713,719	20.0	\$1,705,558	20.0	\$1,705,558
05 Support Services Administration - 2410402								
4880	Dentist IV	K04	1.0	157,194	1.0	139,367	1.0	139,367
1500	Dental Assistant - CCH	13	1.0	45,611	1.0	49,115	1.0	49,115
2063	Correctional Medical Technician II	12	3.0	131,370	3.0	141,998	3.0	141,998
			5.0	\$334,175	5.0	\$330,480	5.0	\$330,480
06 Medical Services Administration - 2410502								
1816	Physician Assistant I	22	1.0	67,557	1.0	87,016	1.0	87,016
1638	Attending Physician 8	K08	1.0	218,425	1.0	232,965	1.0	232,965
1636	Attending Physician 6	K06	1.0	187,854	1.0	200,359	1.0	200,359
			3.0	\$473,836	3.0	\$520,340	3.0	\$520,340
Total Salaries and Positions			37.0	\$2,941,602	36.0	\$3,021,131	36.0	\$3,021,131
Turnover Adjustment				(268,439)		(90,634)		(90,634)
Operating Funds Total			37.0	\$2,673,163	36.0	\$2,930,497	36.0	\$2,930,497

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 241 - HEALTH SERVICES - JTDC

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
NS3	1.0	107,675	1.0	117,082	1.0	117,082
NS2	1.0	75,018	2.0	163,593	2.0	163,593
K08	1.0	218,425	1.0	232,965	1.0	232,965
K06	1.0	187,854	1.0	200,359	1.0	200,359
K04	1.0	157,194	1.0	139,367	1.0	139,367
FB	3.0	266,349	1.0	92,990	1.0	92,990
FA	16.0	1,264,677	16.0	1,331,893	16.0	1,331,893
24	1.0	95,000	1.0	101,261	1.0	101,261
22	1.0	67,557	1.0	87,016	1.0	87,016
18	1.0	61,351	1.0	66,690	1.0	66,690
16	1.0	43,243	1.0	47,020	1.0	47,020
13	2.0	98,049	2.0	105,993	2.0	105,993
12	3.0	131,370	3.0	141,998	3.0	141,998
11	4.0	167,840	4.0	192,904	4.0	192,904
Total Salaries and Positions	37.0	\$2,941,602	36.0	\$3,021,131	36.0	\$3,021,131
Turnover Adjustment		(268,439)		(90,634)		(90,634)
Operating Funds Total	37.0	\$2,673,163	36.0	\$2,930,497	36.0	\$2,930,497

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 Recommended
Health Fund	47,580.7	51,678.5	46,736.4
	Adopted	Adopted	Recommended
FTE Positions	357.5	385.0	351.0

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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	23,301,199	30,967,203	28,123,672	28,123,672	(2,843,531)
115/501170 Appropriation Adjustment for Personal Services			(27,222)	(27,222)	(27,222)
120/501210 Overtime Compensation	1,404,189	1,842,981	921,489	921,489	(921,492)
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	514,007	514,107	75,000	75,000	(439,107)
124/501250 Employee Health Insurance Allotment	2,400				
133/501360 Per Diem Personnel	45,462	262,419	269,051	269,051	6,632
136/501400 Differential Pay	550,685	675,868	675,868	675,868	
155/501420 Medical Practitioners As Required	520,637	1,298,833	655,876	655,876	(642,957)
170/501510 Mandatory Medicare Costs	368,202	518,829	352,377	352,377	(166,452)
183/501770 Seminars for Professional Employees	3,453	11,000	11,000	11,000	
185/501810 Professional and Technical Membership Fees		4,500	4,500	4,500	
186/501860 Training Programs for Staff Personnel		41,150	41,150	41,150	
190/501970 Transportation and Other Travel Expenses for Employees	2,133	9,450	9,450	9,450	
Personal Services Total	26,712,368	36,146,340	31,112,211	31,112,211	(5,034,129)
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	86,000	223,200	223,200	223,200	
215/520050 Scavenger Services	35,895	91,270	91,270	91,270	
217/520100 Transportation for Specific Activities and Purposes		1,860	2,000	2,000	140
222/520190 Laundry and Linen Services	75,555	102,300	110,000	110,000	7,700
223/520210 Food Services	1,463,622	1,466,622	1,466,622	1,466,622	
225/520260 Postage	3,000	13,950	15,000	15,000	1,050
228/520280 Delivery Services	72	6,200	6,200	6,200	
235/520390 Contractual Maintenance Services	247,856	567,448	567,448	567,448	
240/520490 External Graphics and Reproduction Services	3,137	18,490	19,882	19,882	1,392
245/520610 Advertising For Specific Purposes		4,511	4,850	4,850	339
260/520830 Professional and Managerial Services	1,355,519	1,637,858	1,632,275	1,632,275	(5,583)
272/521050 Medical Consultation Services	377,500	865,180	865,000	865,000	(180)
275/521120 Registry Services	698,175	1,505,157	1,200,000	1,200,000	(305,157)
278/521200 Laboratory Related Services	79,511	65,628	68,500	68,500	2,872
Contractual Services Total	4,425,841	6,569,674	6,272,247	6,272,247	(297,427)
Supplies and Materials					
320/530100 Wearing Apparel		3,213	4,455	4,455	1,242
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		10,230	11,000	11,000	770
333/530270 Institutional Supplies	188,652	219,945	221,500	221,500	1,555
350/530600 Office Supplies	100	28,784	25,000	25,000	(3,784)
353/530640 Books, Periodicals, Publications, Archives and Data Services		2,000	2,000	2,000	
355/530700 Photographic and Reproduction Supplies		18,037	19,395	19,395	1,358
360/530790 Medical, Dental, and Laboratory Supplies	338,646	623,936	670,898	670,898	46,962
361/530910 Pharmaceutical Supplies	1,781,000	2,060,053	2,215,110	2,215,110	155,057
362/531200 Surgical Supplies	1,385,553	1,811,777	1,948,147	1,948,147	136,370
365/531420 Clinical Laboratory Supplies	140,594	378,324	406,800	406,800	28,476
367/531500 X-ray (Radiology)Supplies	252,279	481,275	450,000	450,000	(31,275)
368/531570 Blood/Blood Derivatives	27,025	70,827	76,158	76,158	5,331
388/531650 Computer Operation Supplies		9,022	9,700	9,700	678
Supplies and Materials Total	4,113,849	5,717,423	6,060,163	6,060,163	342,740

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operations and Maintenance					
402/540030 Water and Sewer	39,151	41,850	45,000	45,000	3,150
410/540050 Electricity	719,381	1,054,476	1,089,827	1,089,827	35,351
422/540070 Gas	425,319	389,770	401,083	401,083	11,313
440/540130 Maintenance and Repair of Office Equipment		1,500	1,500	1,500	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		30,000	30,000	30,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	606,953	631,953	631,953	631,953	
449/540310 Op., Maint. and Repair of Institutional Equipment		1,860	2,000	2,000	140
450/540350 Maintenance and Repair of Plant Equipment	458,898	859,200	850,500	850,500	(8,700)
Operations and Maintenance Total	2,249,702	3,010,609	3,051,863	3,051,863	41,254
Rental and Leasing					
630/550010 Rental of Office Equipment		50,000	50,000	50,000	
637/550080 Rental of Medical Equipment		67,565	72,650	72,650	5,085
638/550100 Rental of Institutional Equipment	720	4,511	4,850	4,850	339
Rental and Leasing Total	720	122,076	127,500	127,500	5,424
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	57,488	112,400	112,400	112,400	
Contingency and Special Purposes Total	57,488	112,400	112,400	112,400	
Operating Funds Total	37,559,968	51,678,522	46,736,384	46,736,384	(4,942,138)
(717) New/Replacement Capital Equipment - 71700891					
530/560510 Office Furnishings and Equipment	4,278	162,000			(162,000)
540/560430 Medical, Dental and Laboratory Equipment	140,774	416,000			(416,000)
	145,052	578,000			(578,000)
Capital Equipment Request Total	145,052	578,000			(578,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Administration								
01 General Administration - 8910469								
6330	Site Administrator-Provident	24	1.0	114,093	1.0	175,000	1.0	175,000
0051	Administrative Assistant V	20			1.0	88,811	1.0	88,811
			1.0	\$114,093	2.0	\$263,811	2.0	\$263,811
02 Human Resources - 8910470								
5376	Senior Human Resources Coordinator-CCHHS	22			1.0	77,514	1.0	77,514
5827	Human Resources Assistant	14			1.0	34,975	1.0	34,975
					2.0	\$112,489	2.0	\$112,489
02 Financial Services Division								
01 Financial Services Administration - 8910473								
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
			1.0	\$49,794	1.0	\$53,109	1.0	\$53,109
02 Patient Accounting Services/Mang Pending - 8910474								
5506	Patient Access Supervisor, Pre-Registration	21	1.0	61,450	1.0	76,014	1.0	76,014
1518	Caseworker (Mang Unit)	16	2.0	129,179	2.0	137,780	2.0	137,780
0142	Accountant II	13			1.0	40,263	1.0	40,263
			3.0	\$190,629	4.0	\$254,057	4.0	\$254,057
05 Admitting - 8910477								
5506	Patient Access Supervisor, Pre-Registration	21	1.0	82,710	1.0	76,014	1.0	76,014
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0228	Cashier III	12	1.0	49,794	1.0	53,109	1.0	53,109
0907	Clerk V	11	20.0	870,945	19.0	883,242	19.0	883,242
			23.0	\$1,060,704	22.0	\$1,073,432	22.0	\$1,073,432
12 Health Information and Records - 8910483								
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				
03 Professional Affairs Division								
08 Cardiac Diagnostics - 8910486								
1844	Medical Technologist II	T16	2.0	116,514	2.0	126,685	2.0	126,685
			2.0	\$116,514	2.0	\$126,685	2.0	\$126,685
09 Respiratory Therapy - 8910487								
1986	Director Of Respiratory Therapy	22	1.0	104,180	1.0	72,010	1.0	72,010
1985	Respiratory Therapy Supervisor	18			1.0	79,628	1.0	79,628
2036	Respiratory Therapist	16	7.0	451,829	7.0	481,908	7.0	481,908
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,152	1.0	43,152
			9.0	\$596,468	10.0	\$676,698	10.0	\$676,698
12 Nuclear Medicine - 8910488								
2078	Nuclear Medicine Technician Senior	18	1.0	69,585	1.0	74,502	1.0	74,502
			1.0	\$69,585	1.0	\$74,502	1.0	\$74,502
13 Radiology - 8910489								
0423	Director of Diagnostic Imaging-Radiology	24	1.0	95,372	1.0	101,658	1.0	101,658
1868	Technical Manager	21	1.0	61,450	1.0	65,500	1.0	65,500
0050	Administrative Assistant IV	18	1.0	53,843	1.0	57,534	1.0	57,534
2081	Supervisor of Diagnostic Radiology	17	1.0	65,091	1.0	70,779	1.0	70,779
2098	Ultrasound Technician	17	2.0	131,586	2.0	141,209	2.0	141,209

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2141	Special Procedures Technician	17	4.0	244,910	4.0	267,380	4.0	267,380
2097	C A T Technologist	17	1.0	65,142	1.0	70,173	1.0	70,173
2077	Radiologic Technician	16	6.0	350,798	6.0	378,001	6.0	378,001
0941	Clerk Typist Senior	09	1.0	37,775	1.0	40,290	1.0	40,290
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281	1.0	103,281
2195	X-Ray Technician Aide (Prov)	CG	5.0	185,064	1.0	35,360	1.0	35,360
0927	Administrative Aide (CCU)	CE	1.0	37,474	1.0	39,968	1.0	39,968
			25.0	\$1,425,340	21.0	\$1,371,133	21.0	\$1,371,133
17 Clinical Laboratories - 8910491								
5399	Clinical Laboratory Site Supervisor II	22	1.0	104,255	1.0	113,360	1.0	113,360
5398	Clinical Laboratory Site Supervisor I	20	2.0	143,526	2.0	147,079	2.0	147,079
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
1843	Medical Technologist I	14	1.0	51,385	1.0	55,279	1.0	55,279
1842	Medical Laboratory Technician III	13	3.0	148,128	3.0	159,447	3.0	159,447
1841	Medical Laboratory Technician II	10	6.0	246,181	5.0	220,509	5.0	220,509
1844	Medical Technologist II	T16	8.0	513,227	8.0	549,852	8.0	549,852
			22.0	\$1,278,976	21.0	\$1,322,611	21.0	\$1,322,611
18 Anatomical Laboratories - 8910492								
1844	Medical Technologist II	T16	1.0	59,182	1.0	66,205	1.0	66,205
			1.0	\$59,182	1.0	\$66,205	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	59,576	1.0	59,576
2035	Physical Therapist II	19			3.0	192,083	3.0	192,083
2041	Occupational Therapist I	19			1.0	54,189	1.0	54,189
0047	Administrative Assistant II	14			1.0	57,630	1.0	57,630
1914	Physical Therapy Assistant	14	1.0	56,160	1.0	59,898	1.0	59,898
0936	Stenographer V	13	1.0	46,484				
			3.0	\$164,094	7.0	\$423,376	7.0	\$423,376
04 Quality Services Division								
01 Quality Services - 8910494								
6417	Quality Data Manager	22			1.0	72,010	1.0	72,010
1724	Assistant Director Of Quality Assurance	21	1.0	96,708	1.0	105,157	1.0	105,157
0829	Safety Liaison	21	1.0	89,154	1.0	65,500	1.0	65,500
0050	Administrative Assistant IV	18	3.0	216,822	1.0	77,085	1.0	77,085
			5.0	\$402,684	4.0	\$319,752	4.0	\$319,752
11 Social Services/Utilization Review - 8910498								
5505	Clinical Case Manager	FC	1.0	94,008	1.0	101,642	1.0	101,642
1524	Medical Social Worker III	17	1.0	71,005	1.0	75,733	1.0	75,733
0047	Administrative Assistant II	14	1.0	57,255				
			3.0	\$222,268	2.0	\$177,375	2.0	\$177,375

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
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	1.0	293,662
			2.0	\$375,741	1.0	\$293,662	1.0	\$293,662
03 Medicine - Medical Staff - 8910501								
0936	Stenographer V	13	1.0	53,328				
1773	Medical Department Chairman-Internal Medicine	K12	1.0	291,462				
1653	Attending Physician Senior 7	K07	1.0	160,104				
1652	Attending Physician Senior 6	K06	4.0	751,416	2.0	400,718	2.0	400,718
			7.0	\$1,256,310	2.0	\$400,718	2.0	\$400,718
04 Surgical - Medical Staff - 8910502								
4778	Orthopedic Technologist	T16	1.0	66,371				
1816	Physician Assistant I	22	2.0	183,392	3.0	270,179	3.0	270,179
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
2191	Surgical Assistant	18	3.0	214,642				
1642	Attending Physician 12	K12	1.0	250,000	1.0	250,000	1.0	250,000
1658	Attending Physician Senior 12	K12	1.0	300,000	1.0	300,000	1.0	300,000
1780	Medical Department Chairman-Surgery	K12	1.0	311,157	1.0	311,157	1.0	311,157
1641	Attending Physician 11	K11	1.0	272,040	1.0	272,040	1.0	272,040
1655	Attending Physician Senior 9	K09	3.0	581,682	3.0	624,221	3.0	624,221
			14.0	\$2,251,558	11.0	\$2,104,682	11.0	\$2,104,682
06 OB/Gyne - Medical Staff - 8910503								
1641	Attending Physician 11	K11	2.0	544,080	2.0	544,078	2.0	544,078
			2.0	\$544,080	2.0	\$544,078	2.0	\$544,078
09 Emergency - Medical Staff - 8910506								
1816	Physician Assistant I	22	2.0	186,342	2.0	199,241	2.0	199,241
0050	Administrative Assistant IV	18	1.0	53,843	1.0	49,538	1.0	49,538
1769	Medical Department Chairman	K12	1.0	336,000	1.0	336,000	1.0	336,000
1648	Medical Division Chairman 11	K11	1.0	296,259	1.0	322,145	1.0	322,145
1657	Attending Physician Senior 11	K11	1.0	295,578	1.0	315,056	1.0	315,056
1656	Attending Physician Senior 10	K10	9.0	2,289,247	9.0	2,315,605	9.0	2,315,605
1639	Attending Physician 9	K09	2.0	433,789	2.0	462,330	2.0	462,330
1655	Attending Physician Senior 9	K09	2.0	467,526	2.0	498,648	2.0	498,648
			19.0	\$4,358,584	19.0	\$4,498,563	19.0	\$4,498,563
10 Anesthesiology - Medical Staff - 8910507								
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
1911	Anesthesia Technician	12	1.0	38,883	1.0	41,243	1.0	41,243
1771	Medical Department Chairman-Anesthesiology	K12	1.0	322,876	1.0	322,876	1.0	322,876
1641	Attending Physician 11	K11	1.0	272,040	1.0	272,726	1.0	272,726
1639	Attending Physician 9	K09	1.0	233,763	1.0	249,324	1.0	249,324
			5.0	\$939,836	5.0	\$963,254	5.0	\$963,254
11 Pathology - Medical Staff - 8910508								
1636	Attending Physician 6	K06	1.0	187,854	1.0	200,359	1.0	200,359
			1.0	\$187,854	1.0	\$200,359	1.0	\$200,359
12 Radiology - Medical Staff - 8910509								
1658	Attending Physician Senior 12	K12	2.0	600,000	2.0	600,000	2.0	600,000
1779	Medical Department Chairman-Radiology	K12	1.0	335,375	1.0	335,375	1.0	335,375
			3.0	\$935,375	3.0	\$935,375	3.0	\$935,375

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
16 Infectious Diseases - Medical Staff - 8912043								
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
1957	Divisional Nursing Director	NS3	1.0	112,446	1.0	122,271	1.0	122,271
1956	Assistant Divisional Nursing Director	NS2	1.0	98,743	1.0	105,119	1.0	105,119
1652	Attending Physician Senior 6	K06	1.0	187,854	1.0	200,359	1.0	200,359
			4.0	\$461,739	4.0	\$494,619	4.0	\$494,619
17 Cardiology - Medical Staff - 8912044								
1649	Medical Division Chairman 12	K12	1.0	252,430	1.0	252,430	1.0	252,430
1656	Attending Physician Senior 10	K10	1.0	249,095	1.0	249,094	1.0	249,094
			2.0	\$501,525	2.0	\$501,524	2.0	\$501,524
23 Medical Sub-Specialties - Medical Staff - 8910510								
1815	Consultant (Physicians)		0.2	220,305	1.0	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	1.0	\$220,305
06 Nursing Division								
01 Nursing Services Administration - 8910511								
5388	House Administrator	NS2	4.0	356,983	4.0	369,410	4.0	369,410
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	139,129	1.0	139,129
			7.0	\$592,347	5.0	\$508,539	5.0	\$508,539
03 Emergency Room Nursing - 8910512								
5384	Nurse Coordinator II	NS2	1.0	99,228	1.0	80,024	1.0	80,024
1050	Patient Service Coordinator	14	2.0	109,149	2.0	114,295	2.0	114,295
1941	Clinical Nurse I	FA	26.0	2,173,270	26.0	2,171,025	26.0	2,171,025
1942	Clinical Nurse II	FB	3.8	355,399	4.0	392,372	4.0	392,372
1943	Nurse Clinician	FC			1.0	85,131	1.0	85,131
0901	Ward Clerk (Provident)	CE	5.0	181,505	5.0	192,239	5.0	192,239
1961	Attendant Patient Care	CD	3.0	107,610	4.0	146,060	4.0	146,060
			40.8	\$3,026,161	43.0	\$3,181,146	43.0	\$3,181,146
04 Preoperative Nursing - 8910513								
5384	Nurse Coordinator II	NS2	1.0	99,228	1.0	105,636	1.0	105,636
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
1964	Operating Room Technician	12	3.0	132,954	3.0	140,349	3.0	140,349
1941	Clinical Nurse I	FA	5.0	408,308	6.0	548,741	6.0	548,741
1942	Clinical Nurse II	FB	1.0	92,199	1.0	98,337	1.0	98,337
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281	1.0	103,281
0901	Ward Clerk (Provident)	CE	1.0	37,474	1.0	39,968	1.0	39,968
1961	Attendant Patient Care	CD	2.0	68,802	2.0	73,924	2.0	73,924
			15.0	\$998,496	16.0	\$1,177,106	16.0	\$1,177,106
06 Staff and Patient Resources - 8910515								
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
1943	Nurse Clinician	FC	1.0	96,835				
			2.0	\$159,531	1.0	\$66,870	1.0	\$66,870
07 Patient Transportation Services - 8910516								
1967	Transporter CCH	CC	6.0	211,798	6.0	226,145	6.0	226,145
			6.0	\$211,798	6.0	\$226,145	6.0	\$226,145

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
13 Recovery Room Nursing - 8910521								
1941	Clinical Nurse I	FA	6.0	526,124	6.0	526,534	6.0	526,534
1942	Clinical Nurse II	FB	1.0	92,199	1.0	98,337	1.0	98,337
0901	Ward Clerk (Provident)	CE	1.0	37,474	1.0	39,968	1.0	39,968
			8.0	\$655,797	8.0	\$664,839	8.0	\$664,839
14 Central Sterile Processing - 8910522								
1220	Inventory Control Technician	14	1.0	57,255	1.0	61,067	1.0	61,067
0927	Administrative Aide (CCU)	CE	1.0	35,685	1.0	38,618	1.0	38,618
4780	Sterile Processing Technician	11	1.0	41,625	1.0	45,010	1.0	45,010
			3.0	\$134,565	3.0	\$144,695	3.0	\$144,695
15 Medical Unit - 8 West - 8910523								
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	79,962	1.0	79,962
2086	Electrocardiogram Technician	10	3.0	102,536	3.0	107,664	3.0	107,664
1941	Clinical Nurse I	FA	20.0	1,720,629	10.0	801,744	10.0	801,744
1942	Clinical Nurse II	FB	3.0	264,114	3.0	294,035	3.0	294,035
1943	Nurse Clinician	FC	1.0	75,232	1.0	80,150	1.0	80,150
0901	Ward Clerk (Provident)	CE	5.0	180,479	6.0	229,178	6.0	229,178
1961	Attendant Patient Care	CD	9.0	321,878	8.0	300,069	8.0	300,069
			42.0	\$2,739,886	32.0	\$1,892,802	32.0	\$1,892,802
07 Facility Operations Division								
01 Facility Operations Administration - 8910529								
2085	Director Of Plant Operations	24	1.0	112,783	1.0	120,217	1.0	120,217
0050	Administrative Assistant IV	18	1.0	62,324	1.0	69,171	1.0	69,171
0048	Administrative Assistant III	16	1.0	62,696				
			3.0	\$237,803	2.0	\$189,388	2.0	\$189,388
02 Environmental Services - 8910530								
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
2420	Building Service Supervisor	12	2.0	95,585	2.0	103,689	2.0	103,689
2146	Building Service Leader	CG	1.0	38,508	2.0	70,720	2.0	70,720
2458	Building Service Worker-Provident Hospital	CF	20.0	744,281	19.0	745,687	19.0	745,687
			24.0	\$931,702	24.0	\$976,974	24.0	\$976,974
03 Plant Operations - 8910531								
2451	Operating Engineer I	X	5.0	457,290	5.0	468,730	5.0	468,730
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676	1.0	98,676
2453	Operating Engineer III	X	1.0	105,893	1.0	108,535	1.0	108,535
2443	Fireman	X	1.0	68,846	1.0	68,846	1.0	68,846
			8.0	\$728,292	8.0	\$744,787	8.0	\$744,787
04 Plant Maintenance - 8910532								
2392	Laborer	X	1.0	76,960	1.0	79,040	1.0	79,040
2317	Carpenter	X	2.0	176,884	2.0	180,336	2.0	180,336
2324	Electrician	X	2.0	178,880	2.0	183,040	2.0	183,040
2331	Machinist	X	1.0	91,354	1.0	92,248	1.0	92,248
2350	Plumber	X	1.0	95,784	1.0	97,032	1.0	97,032
2354	Painter	X	2.0	169,520	2.0	173,680	2.0	173,680
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	71,781	1.0	71,781
			10.0	\$859,790	10.0	\$877,157	10.0	\$877,157
06 Communications - 8910533								
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
6585	Telephone Operator II-HHS	10			1.0	32,771	1.0	32,771

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
0911	Senior Clerk	09	2.0	74,516	2.0	80,312	2.0	80,312
1002	Telephone Operator II	09	2.0	68,476	1.0	42,437	1.0	42,437
08 Biomedical Engineering - 8910535			5.0	\$205,688	5.0	\$222,390	5.0	\$222,390
2091	Bio-Medical Engineer	20	1.0	78,117	1.0	83,248	1.0	83,248
			1.0	\$78,117	1.0	\$83,248	1.0	\$83,248
08 Pharmacy								
01 Pharmacy Outpatient Services - 8910801								
0048	Administrative Assistant III	16	1.0	59,051				
4718	Pharmacy Supervisor IV	RX4	1.0	127,859	1.0	136,286	1.0	136,286
1878	Pharmacist	RX1	11.0	1,278,629	8.0	929,912	8.0	929,912
2051	Pharmacy Technician (As Required Not To Exceed)	PB	12.0	585,919	9.0	450,363	9.0	450,363
			25.0	\$2,051,458	18.0	\$1,516,561	18.0	\$1,516,561
16 Pharmacy Inpatient Services - 8910490								
1874	Director Of Pharmacy II	24	1.0	142,823	1.0	152,236	1.0	152,236
0048	Administrative Assistant III	16			1.0	62,989	1.0	62,989
1878	Pharmacist	RX1	3.0	348,717	6.0	697,434	6.0	697,434
2051	Pharmacy Technician (As Required Not To Exceed)	PB	2.0	101,126	5.0	269,645	5.0	269,645
			6.0	\$592,666	13.0	\$1,182,304	13.0	\$1,182,304
20 Material Services Division								
01 Material Management - 8910536								
1234	Storekeeper IV	12	2.0	96,287	2.0	102,697	2.0	102,697
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	2.0	72,053	2.0	76,449	2.0	76,449
1968	Scheduler/Dispatcher	CE	1.0	37,474	1.0	39,968	1.0	39,968
			5.0	\$205,814	5.0	\$219,114	5.0	\$219,114
Total Salaries and Positions			385.0	\$33,023,865	351.0	\$31,346,439	351.0	\$31,346,439
Turnover Adjustment				(2,056,662)		(3,222,767)		(3,222,767)
Operating Funds Total			385.0	\$30,967,203	351.0	\$28,123,672	351.0	\$28,123,672

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	0.2	220,305	1.0	220,305	1.0	220,305
X	18.0	1,588,082	18.0	1,621,944	18.0	1,621,944
T16	12.0	755,294	11.0	742,742	11.0	742,742
RX4	1.0	127,859	1.0	136,286	1.0	136,286
RX1	14.0	1,627,346	14.0	1,627,346	14.0	1,627,346
PB	14.0	687,045	14.0	720,008	14.0	720,008
NS4	1.0	130,048	1.0	139,129	1.0	139,129
NS3	1.0	112,446	1.0	122,271	1.0	122,271
NS2	8.0	729,200	8.0	740,151	8.0	740,151
K12	11.0	3,292,962	10.0	3,001,500	10.0	3,001,500
K11	6.0	1,679,997	6.0	1,726,045	6.0	1,726,045
K10	10.0	2,538,342	10.0	2,564,699	10.0	2,564,699
K09	8.0	1,716,760	8.0	1,834,523	8.0	1,834,523
K07	1.0	160,104				
K06	6.0	1,127,124	4.0	801,436	4.0	801,436
FC	5.0	459,745	5.0	473,485	5.0	473,485
FB	8.8	803,911	9.0	883,081	9.0	883,081
FA	57.0	4,828,331	48.0	4,048,044	48.0	4,048,044
CG	8.0	295,625	5.0	182,529	5.0	182,529
CF	20.0	744,281	19.0	745,687	19.0	745,687
CE	15.0	547,565	16.0	619,907	16.0	619,907
CD	14.0	498,290	14.0	520,053	14.0	520,053
CC	6.0	211,798	6.0	226,145	6.0	226,145
24	4.0	465,071	4.0	549,111	4.0	549,111
23	1.0	70,658				
22	6.0	578,169	9.0	804,314	9.0	804,314
21	6.0	452,922	5.0	388,185	5.0	388,185
20	5.0	385,874	5.0	378,714	5.0	378,714
19			4.0	246,272	4.0	246,272
18	14.0	961,111	9.0	638,713	9.0	638,713
17	9.0	577,734	9.0	625,274	9.0	625,274
16	21.0	1,304,337	20.0	1,328,158	20.0	1,328,158
14	11.0	601,525	8.0	444,211	8.0	444,211
13	9.0	455,188	5.0	256,588	5.0	256,588
12	10.0	463,297	10.0	494,196	10.0	494,196
11	28.0	1,217,801	20.0	928,252	20.0	928,252
10	9.0	348,717	9.0	360,944	9.0	360,944
09	7.0	259,001	5.0	206,191	5.0	206,191
Total Salaries and Positions	385.0	\$33,023,865	351.0	\$31,346,439	351.0	\$31,346,439
Turnover Adjustment		(2,056,662)		(3,222,767)		(3,222,767)
Operating Funds Total	385.0	\$30,967,203	351.0	\$28,123,672	351.0	\$28,123,672

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 Recommended
Health Fund	47,215.1	59,203.8	80,263.6
	Adopted	Adopted	Recommended
FTE Positions	620.0	858.2	766.0

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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	36,336,464	50,844,172	50,752,670	50,752,670	(91,502)
115/501170 Appropriation Adjustment for Personal Services			(69,709)	(69,709)	(69,709)
120/501210 Overtime Compensation	901,658	485,000	485,000	485,000	
124/501250 Employee Health Insurance Allotment	9,600				
133/501360 Per Diem Personnel		223,649	104,772	104,772	(118,877)
136/501400 Differential Pay	622,441	200,000	200,000	200,000	
155/501420 Medical Practitioners As Required	8,245	8,246			(8,246)
170/501510 Mandatory Medicare Costs	516,823	750,563	736,096	736,096	(14,467)
183/501770 Seminars for Professional Employees	6,908	13,000	12,239	12,239	(761)
185/501810 Professional and Technical Membership Fees	3,377	6,100	6,100	6,100	
186/501860 Training Programs for Staff Personnel	8,996	31,100	29,750	29,750	(1,350)
190/501970 Transportation and Other Travel Expenses for Employees	9,873	26,200	28,976	28,976	2,776
Personal Services Total	38,424,385	52,588,030	52,285,894	52,285,894	(302,136)
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	349,970	465,000	500,000	500,000	35,000
214/520030 Armored Car Service	333	333			(333)
215/520050 Scavenger Services	10,033	22,166	22,166	22,166	
217/520100 Transportation for Specific Activities and Purposes		371,667	400,000	400,000	28,333
225/520260 Postage		29,194	31,291	31,291	2,097
228/520280 Delivery Services		2,000	2,000	2,000	
235/520390 Contractual Maintenance Services	179,842	788,000	788,000	788,000	
240/520490 External Graphics and Reproduction Services	5,356	79,999	88,746	88,746	8,747
246/520650 Imaging of Records	5,456	13,950	15,000	15,000	1,050
260/520830 Professional and Managerial Services	712,795	894,150	15,395,500	15,395,500	14,501,350
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	79,063	108,810	117,000	117,000	8,190
275/521120 Registry Services	664,999	700,000	700,000	700,000	
278/521200 Laboratory Related Services	360,350	373,395	400,500	400,500	27,105
Contractual Services Total	2,368,196	3,848,664	18,460,203	18,460,203	14,611,539
Supplies and Materials					
310/530010 Food Supplies		8,114	8,650	8,650	536
320/530100 Wearing Apparel		1,860	2,000	2,000	140
333/530270 Institutional Supplies		46,500	50,000	50,000	3,500
350/530600 Office Supplies	400	105,369	113,300	113,300	7,931
353/530640 Books, Periodicals, Publications, Archives and Data Services		27,000	27,000	27,000	
355/530700 Photographic and Reproduction Supplies		53,730	61,000	61,000	7,270
360/530790 Medical, Dental, and Laboratory Supplies	159,895	494,435	529,000	529,000	34,565
362/531200 Surgical Supplies	880	244,450	260,000	260,000	15,550
365/531420 Clinical Laboratory Supplies		27,900	30,000	30,000	2,100
367/531500 X-ray (Radiology)Supplies	2,510	23,250	25,000	25,000	1,750
388/531650 Computer Operation Supplies		9,300	10,000	10,000	700
Supplies and Materials Total	163,685	1,041,908	1,115,950	1,115,950	74,042
Operations and Maintenance					
402/540030 Water and Sewer	4,027	19,065	20,500	20,500	1,435
410/540050 Electricity	91,845	129,286	136,537	136,537	7,251
422/540070 Gas	28,084	65,565	70,500	70,500	4,935
440/540130 Maintenance and Repair of Office Equipment		4,000	4,000	4,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	363,155	488,767	488,767	488,767	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
450/540350 Maintenance and Repair of Plant Equipment	248,705	244,646	263,060	263,060	18,414
461/540370 Maintenance of Facilities	92,474	180,885	5,194,500	5,194,500	5,013,615
Operations and Maintenance Total	828,291	1,132,214	6,177,864	6,177,864	5,045,650
<u>Capital Equipment and Improvements</u>					
530/560510 Office Furnishings and Equipment	8,366	8,367			(8,367)
540/560430 Medical, Dental and Laboratory Equipment	151,935	151,936			(151,936)
Capital Equipment and Improvements Total	160,301	160,303			(160,303)
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment		79,000	79,000	79,000	
660/550130 Rental of Facilities	497,267	511,185	459,685	459,685	(51,500)
690/550162 Rental and Leasing Not Otherwise Classified			2,000,000	2,000,000	2,000,000
Rental and Leasing Total	497,267	590,185	2,538,685	2,538,685	1,948,500
<u>Contingency and Special Purposes</u>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(157,500)	(315,000)	(315,000)	(157,500)
Contingency and Special Purposes Total		(157,500)	(315,000)	(315,000)	(157,500)
Operating Funds Total	42,442,125	59,203,804	80,263,596	80,263,596	21,059,792
<u>(717) New/Replacement Capital Equipment - 71700893</u>					
540/560430 Medical, Dental and Laboratory Equipment	136,416	1,216,654			(1,216,654)
	136,416	1,216,654			(1,216,654)
Capital Equipment Request Total	136,416	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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 General Administration - 8930417								
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	130,050	1.0	130,050
6312	Associate Medical Director of Primary Care ACHN	K			1.0	229,220	1.0	229,220
6360	Associate Medical Director, Ambulatory Pediatrics	K			1.0	219,209	1.0	219,209
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	143,000	1.0	143,000
5947	Chief Operating Officer, Ambulatory Services	24	1.0	275,000	1.0	275,000	1.0	275,000
5970	Director, North / West Cluster	24	1.0	115,000	1.0	125,000	1.0	125,000
5971	Director, South Clinic Cluster	24	1.0	125,000	1.0	130,050	1.0	130,050
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	1.0	210,000
1687	Assistant Administrator	23	1.0	70,658	1.0	75,315	1.0	75,315
5905	Clinical Decision Support Analyst (PCMH Outpatient Services)	23	2.0	148,901	2.0	161,912	2.0	161,912
0111	Director of Financial Control II	21	1.0	64,268	1.0	68,503	1.0	68,503
0051	Administrative Assistant V	20	2.0	159,304	2.0	170,299	2.0	170,299
0050	Administrative Assistant IV	18	2.0	111,329	1.0	57,427	1.0	57,427
0919	Business Office Supervisor	13	1.0	37,750	1.0	53,100	1.0	53,100
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
0906	Clerk IV	09		1	1.0	43,152	1.0	43,152
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	19.0	\$2,190,413	19.0	\$2,190,413
03 Patient Care Services - 8930418								
5906	Nursing & Care Management Specialist (PCMH Outpatient Services)	NS2			1.0	103,997	1.0	103,997
1708	Associate Administrator	24	1.0	96,000	1.0	102,327	1.0	102,327
2013	Director Of Medical Records Library I	21	1.0	80,038	1.0	85,285	1.0	85,285
0048	Administrative Assistant III	16	2.0	119,139	2.0	127,926	2.0	127,926
0047	Administrative Assistant II	14	1.0	45,921	1.0	51,047	1.0	51,047
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281	1.0	103,281
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	78,600	1.0	78,600
			7.0	\$550,954	8.0	\$652,463	8.0	\$652,463
05 Patient Services - Public Health - 8930419								
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				

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
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				
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	1.0	75,744
			2.0	\$222,439	1.0	\$75,744	1.0	\$75,744
11 Breast & Cervical Screening - 8930451								
1816	Physician Assistant I	22	1.0	102,068	1.0	110,052	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	1.0	49,588
			3.0	\$205,816	2.0	\$159,640	2.0	\$159,640
12 Network Diabetes Program - 8931608								
2139	Dietitian IV	20	1.0	87,994	1.0	59,576	1.0	59,576
2138	Dietitian III	18	2.0	138,395	2.0	149,206	2.0	149,206
1524	Medical Social Worker III	17	1.0	65,142	1.0	69,479	1.0	69,479
2137	Dietitian II	16	2.0	125,537	2.0	133,894	2.0	133,894
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	110,195	1.0	119,351	1.0	119,351
			7.0	\$527,263	7.0	\$531,506	7.0	\$531,506
14 Human Resources - 8930420								
1043	Director Of Human Resources	24			1.0	133,238	1.0	133,238
5376	Senior Human Resources Coordinator-CCHHS	22			2.0	156,356	2.0	156,356
5377	Human Resources Specialist-CCHHS	18			1.0	60,079	1.0	60,079
5383	Receptionist-CCHHS	12			1.0	33,277	1.0	33,277
					5.0	\$382,950	5.0	\$382,950
02 West/North Cluster								
05 Austin-Westside - 8930422								
5384	Nurse Coordinator II	NS2	1.0	80,229	1.0	87,238	1.0	87,238
0051	Administrative Assistant V	20	1.0	55,892				
1524	Medical Social Worker III	17	1.0	69,628	2.0	127,875	2.0	127,875
2010	Medical Records Technician	11	1.0	46,493				
1957	Divisional Nursing Director	NS3	1.0	116,623	1.0	124,176	1.0	124,176
1941	Clinical Nurse I	FA	2.0	159,437	2.0	172,972	2.0	172,972
1942	Clinical Nurse II	FB	2.0	184,395				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	73,693	1.0	78,600	1.0	78,600
1966	Licensed Practical Nurse II	PN2	1.0	53,016	1.0	56,545	1.0	56,545
1653	Attending Physician Senior 7	K07	1.0	199,552	1.0	212,612	1.0	212,612
1652	Attending Physician Senior 6	K06	1.0	155,948	1.0	157,565	1.0	157,565
5296	Medical Assistant	12	4.0	139,327	5.0	200,763	5.0	200,763
0907	Clerk V	11	6.0	255,319	6.0	267,876	6.0	267,876
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	43,051				
4826	Health Advocate - ACHN	11	3.0	128,024				
			27.0	\$1,760,627	21.0	\$1,486,222	21.0	\$1,486,222
07 Logan Square - 8930581								
5384	Nurse Coordinator II	NS2	1.0	97,228	1.0	105,436	1.0	105,436
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	114,249	2.0	114,249

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	1.0	62,696				
1842	Medical Laboratory Technician III	13	1.0	52,344				
0907	Clerk V	11	5.0	223,663	4.0	176,054	4.0	176,054
1941	Clinical Nurse I	FA	3.0	206,914	3.0	218,674	3.0	218,674
1942	Clinical Nurse II	FB	1.0	89,515				
1637	Attending Physician 7	K07	1.0	202,881	1.0	170,654	1.0	170,654
1636	Attending Physician 6	K06			1.0	157,565	1.0	157,565
1652	Attending Physician Senior 6	K06	3.0	483,687	1.0	157,565	1.0	157,565
5296	Medical Assistant	12	5.0	171,331	5.0	200,214	5.0	200,214
			23.0	\$1,862,505	18.0	\$1,300,411	18.0	\$1,300,411
10 Cicero - 8930601								
5384	Nurse Coordinator II	NS2	1.0	92,001	1.0	100,043	1.0	100,043
1524	Medical Social Worker III	17	1.0	65,793	2.0	141,813	2.0	141,813
0048	Administrative Assistant III	16	1.0	40,415				
1842	Medical Laboratory Technician III	13	1.0	49,554				
0907	Clerk V	11	5.0	228,221	4.0	193,826	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	3.0	275,110
1942	Clinical Nurse II	FB	1.0	59,416				
1966	Licensed Practical Nurse II	PN2	1.0	53,016	1.0	56,545	1.0	56,545
1637	Attending Physician 7	K07			1.0	170,654	1.0	170,654
1636	Attending Physician 6	K06			1.0	157,565	1.0	157,565
1652	Attending Physician Senior 6	K06	5.0	844,089	4.0	738,122	4.0	738,122
2111	Physician Public Health - As Required					31,930		31,930
5296	Medical Assistant	12	5.0	171,377	5.0	196,929	5.0	196,929
4826	Health Advocate - ACHN	11	1.0	42,597				
			26.0	\$1,938,904	22.0	\$2,062,537	22.0	\$2,062,537
12 VISTA(Northwest/Palatine) - 8930605								
5384	Nurse Coordinator II	NS2	1.0	99,228	1.0	105,636	1.0	105,636
1816	Physician Assistant I	22	1.0	102,068	1.0	109,845	1.0	109,845
1524	Medical Social Worker III	17			1.0	53,612	1.0	53,612
0907	Clerk V	11	3.0	137,197	5.0	231,023	5.0	231,023
1941	Clinical Nurse I	FA	2.0	171,198	2.0	182,550	2.0	182,550
1942	Clinical Nurse II	FB	1.0	92,199				
1653	Attending Physician Senior 7	K07	1.0	210,723	1.0	229,135	1.0	229,135
1652	Attending Physician Senior 6	K06	3.0	536,574	3.0	580,130	3.0	580,130
5296	Medical Assistant	12			3.0	112,782	3.0	112,782
4826	Health Advocate - ACHN	11	1.0	37,894				
			13.0	\$1,387,081	17.0	\$1,604,713	17.0	\$1,604,713
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	1.0	103,281
5296	Medical Assistant	12	1.0	34,067				
			4.0	\$265,373	1.0	\$103,281	1.0	\$103,281
14 The Jorge Prieto Health Center - 8930421								
5925	Psychologist-Ambulatory	PSY	1.0	67,557				
5384	Nurse Coordinator II	NS2	1.0	83,515	2.0	168,922	2.0	168,922
1601	Clinic Coordinator	22	1.0	67,557				
1816	Physician Assistant I	22	1.0	101,057	1.0	107,784	1.0	107,784
0283	Management Analyst IV	20	1.0	72,500				

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1524	Medical Social Worker III	17	1.0	50,266	2.0	92,390	2.0	92,390
2141	Special Procedures Technician	17	1.0	50,266	1.0	53,612	1.0	53,612
2011	Medical Records Technician Senior	16	1.0	61,779				
1842	Medical Laboratory Technician III	13	1.0	38,886				
0907	Clerk V	11	7.0	309,274	6.0	285,349	6.0	285,349
2010	Medical Records Technician	11	1.0	44,280				
1941	Clinical Nurse I	FA	4.0	306,178	6.0	455,259	6.0	455,259
1942	Clinical Nurse II	FB	1.0	92,199				
1966	Licensed Practical Nurse II	PN2	2.0	104,978	2.0	111,968	2.0	111,968
1638	Attending Physician 8	K08	1.0	218,374	1.0	232,513	1.0	232,513
1652	Attending Physician Senior 6	K06	4.0	643,516	4.0	682,301	4.0	682,301
5296	Medical Assistant	12	3.0	113,941	8.0	335,241	8.0	335,241
4826	Health Advocate - ACHN	11	1.0	43,479				
			33.0	\$2,469,602	33.0	\$2,525,339	33.0	\$2,525,339
03 South Cluster								
02 Woodlawn Adult - 8930424								
1966	Licensed Practical Nurse II	PN2	2.0	90,436	2.0	97,534	2.0	97,534
5384	Nurse Coordinator II	NS2			1.0	79,962	1.0	79,962
5817	Director of Ambulatory Specialty and Pediatric Care	K10	1.0	196,429				
6441	Associate Medical Director, Specialty Care	K			1.0	69,190	1.0	69,190
1550	Social Service Coordinator	24	1.0	73,904	1.0	78,460	1.0	78,460
1816	Physician Assistant I	22	1.0	78,213	1.0	83,578	1.0	83,578
1524	Medical Social Worker III	17			1.0	53,612	1.0	53,612
0048	Administrative Assistant III	16	1.0	51,763				
1941	Clinical Nurse I	FA	2.0	149,442	2.0	161,761	2.0	161,761
1653	Attending Physician Senior 7	K07	1.0	196,355				
1652	Attending Physician Senior 6	K06	3.0	523,532	3.0	563,749	3.0	563,749
1962	Attendant Patient Care	DC	1.0	34,655	1.0	36,962	1.0	36,962
5296	Medical Assistant	12	3.0	106,903	2.0	83,195	2.0	83,195
0907	Clerk V	11	4.0	178,647	4.0	191,442	4.0	191,442
4826	Health Advocate - ACHN	11	1.0	45,494				
			21.0	\$1,725,773	19.0	\$1,499,445	19.0	\$1,499,445
03 Near South - 8930425								
5384	Nurse Coordinator II	NS2	1.0	80,291	1.0	87,305	1.0	87,305
1524	Medical Social Worker III	17			1.0	53,612	1.0	53,612
0048	Administrative Assistant III	16	1.0	62,696				
2011	Medical Records Technician Senior	16	1.0	62,379				
1050	Patient Service Coordinator	14	1.0	57,255	1.0	61,067	1.0	61,067
0907	Clerk V	11	4.0	177,664	4.0	188,180	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	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	1.0	120,545
1639	Attending Physician 9	K09	1.0	184,099	1.0	206,802	1.0	206,802
5296	Medical Assistant	12	2.0	70,415	4.0	160,836	4.0	160,836
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	32,910				
4826	Health Advocate - ACHN	11	2.0	77,368	2.0	81,874	2.0	81,874
			19.0	\$1,198,083	17.0	\$1,147,887	17.0	\$1,147,887

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 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
04 Englewood (Auburn Gresham) - 8930426								
5384	Nurse Coordinator II	NS2			1.0	105,636	1.0	105,636
1524	Medical Social Worker III	17	1.0	65,142	2.0	123,785	2.0	123,785
0048	Administrative Assistant III	16	1.0	62,696				
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	6.0	259,494	6.0	259,494
1941	Clinical Nurse I	FA	2.0	175,956	2.0	153,983	2.0	153,983
1942	Clinical Nurse II	FB	1.0	59,416				
1966	Licensed Practical Nurse II	PN2	2.0	105,505	2.0	112,529	2.0	112,529
1637	Attending Physician 7	K07	1.0	203,129	1.0	203,519	1.0	203,519
1653	Attending Physician Senior 7	K07	1.0	198,555	1.0	215,907	1.0	215,907
1652	Attending Physician Senior 6	K06	1.0	155,948	1.0	174,398	1.0	174,398
5296	Medical Assistant	12	3.0	108,716	3.0	130,370	3.0	130,370
4826	Health Advocate - ACHN	11	2.0	85,128	2.0	90,792	2.0	90,792
			23.0	\$1,590,227	21.0	\$1,570,413	21.0	\$1,570,413
05 Sengstacke - 8930427								
5384	Nurse Coordinator II	NS2	3.0	274,494	2.0	160,913	2.0	160,913
0051	Administrative Assistant V	20	1.0	74,678	1.0	83,401	1.0	83,401
1524	Medical Social Worker III	17	2.0	108,873	2.0	121,379	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				
1957	Divisional Nursing Director	NS3	1.0	116,723	1.0	124,276	1.0	124,276
1941	Clinical Nurse I	FA	7.0	533,387	5.0	429,149	5.0	429,149
1943	Nurse Clinician	FC			1.0	90,512	1.0	90,512
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	194,473	2.0	207,206	2.0	207,206
1966	Licensed Practical Nurse II	PN2	5.0	264,553	5.0	282,164	5.0	282,164
1655	Attending Physician Senior 9	K09	1.0	242,767	1.0	263,982	1.0	263,982
1637	Attending Physician 7	K07			1.0	170,654	1.0	170,654
1636	Attending Physician 6	K06			1.0	157,565	1.0	157,565
1652	Attending Physician Senior 6	K06	4.0	702,724	3.0	570,403	3.0	570,403
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	8.0	319,823	8.0	319,823
0907	Clerk V	11	13.0	535,405	10.0	424,085	10.0	424,085
4826	Health Advocate - ACHN	11	1.0	37,750				
4080	Clerk IV (Public Health)	10			1.0	44,022	1.0	44,022
			55.0	\$3,666,691	44.0	\$3,449,534	44.0	\$3,449,534
04 South Suburban Cluster								
02 Cottage Grove Medical Center - 8930430								
5384	Nurse Coordinator II	NS2	1.0	96,265	1.0	102,609	1.0	102,609
0051	Administrative Assistant V	20	1.0	86,576				
1524	Medical Social Worker III	17	2.0	93,605	2.0	99,807	2.0	99,807
0048	Administrative Assistant III	16			1.0	62,989	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	5.0	230,168
1941	Clinical Nurse I	FA	4.0	283,624	2.0	153,983	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	1.0	104,281
1637	Attending Physician 7	K07	1.0	192,849	1.0	205,558	1.0	205,558

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1652	Attending Physician Senior 6	K06	3.0	542,757	4.0	743,198	4.0	743,198
5296	Medical Assistant	12	4.0	140,279	5.0	198,935	5.0	198,935
4826	Health Advocate - ACHN	11	1.0	37,750				
			25.0	\$1,903,979	22.0	\$1,901,528	22.0	\$1,901,528
03 Robbins Health Center - 8930431								
0853	Interpreter	PDM	1.0	45,920				
5384	Nurse Coordinator II	NS2	1.0	94,183	1.0	102,413	1.0	102,413
1816	Physician Assistant I	22			1.0	72,010	1.0	72,010
0051	Administrative Assistant V	20	1.0	74,678				
1524	Medical Social Worker III	17			2.0	107,224	2.0	107,224
2011	Medical Records Technician Senior	16	1.0	62,758				
5296	Medical Assistant	12	4.0	141,159	4.0	160,412	4.0	160,412
0907	Clerk V	11	4.0	185,209	4.0	191,039	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	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	1.0	104,052
1637	Attending Physician 7	K07			1.0	195,486	1.0	195,486
1653	Attending Physician Senior 7	K07	1.0	168,607				
1636	Attending Physician 6	K06			1.0	157,565	1.0	157,565
1652	Attending Physician Senior 6	K06	4.0	702,497	3.0	555,340	3.0	555,340
6231	Interpreter	14			1.0	53,228	1.0	53,228
4826	Health Advocate - ACHN	11	2.0	85,980	2.0	92,832	2.0	92,832
			25.0	\$2,027,737	24.0	\$2,070,319	24.0	\$2,070,319
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	K06	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	87,978	1.0	87,978
6232	Medical Director - Oak Forest Health Center	K09	1.0	238,583	1.0	254,306	1.0	254,306
0046	Administrative Assistant I	12	1.0	47,422				
0907	Clerk V	11	17.0	727,205	16.0	660,800	16.0	660,800
1958	Assistant Director Of Nursing & Patient	NS3	1.0	116,823	1.0	124,376	1.0	124,376
1941	Clinical Nurse I	FA	10.0	814,194	10.0	900,939	10.0	900,939
1951	Registered Nurse I	FA			3.0	278,768	3.0	278,768
1942	Clinical Nurse II	FB	4.0	335,925				
1943	Nurse Clinician	FC			1.0	102,257	1.0	102,257
3996	Public Health Nurse IV(Advanced Practice Nurse - Nurse Practitioner)	FF			1.0	120,545	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	630,260	4.0	630,260
1652	Attending Physician Senior 6	K06	7.0	1,197,544	4.0	754,772	4.0	754,772

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5296	Medical Assistant	12	9.0	309,911	7.0	285,524	7.0	285,524
4826	Health Advocate - ACHN	11	5.0	212,022	5.0	227,120	5.0	227,120
			61.0	\$4,756,512	54.0	\$4,427,645	54.0	\$4,427,645
07 South Suburban Specialty-Oak Forest - 8930433								
5384	Nurse Coordinator II	NS2			1.0	105,736	1.0	105,736
1816	Physician Assistant I	22	1.0	73,726	1.0	115,208	1.0	115,208
0050	Administrative Assistant IV	18	2.0	142,358	2.0	151,835	2.0	151,835
0048	Administrative Assistant III	16	1.0	40,415				
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	60,410	1.0	40,174	1.0	40,174
0853	Interpreter	PDM	1.0	49,905				
1843	Medical Technologist I	14			1.0	58,159	1.0	58,159
1941	Clinical Nurse I	FA	15.0	1,222,664	14.0	1,273,540	14.0	1,273,540
1942	Clinical Nurse II	FB	5.0	428,212				
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	109,984	1.0	109,984
1636	Attending Physician 6	K06	2.0	343,802	2.0	357,924	2.0	357,924
1652	Attending Physician Senior 6	K06	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	5.0	193,215
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	2.0	75,700	2.0	80,742	2.0	80,742
4828	Ward Clerk	CF	6.0	230,184				
6231	Interpreter	14			1.0	53,228	1.0	53,228
5296	Medical Assistant	12	4.0	138,472	5.0	202,471	5.0	202,471
			50.0	\$3,375,781	36.0	\$2,742,216	36.0	\$2,742,216
05 Fantus Health Center								
01 Fantus Health Center Administration - 8930435								
5249	Psychologist II	21	1.0	61,450				
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
0047	Administrative Assistant II	14	1.0	52,028	1.0	55,491	1.0	55,491
1391	Medical Administration-Ambulatory	K10	1.0	235,430	1.0	256,002	1.0	256,002
1637	Attending Physician 7	K07			1.0	197,702	1.0	197,702
0927	Administrative Aide (CCU)	CE	1.0	36,207	1.0	38,618	1.0	38,618
4826	Health Advocate - ACHN	11	1.0	42,990	1.0	46,350	1.0	46,350
			6.0	\$500,379	6.0	\$671,248	6.0	\$671,248
02 Ambulatory Screening Clinic - 8930436								
1816	Physician Assistant I	22	1.0	94,291	1.0	100,568	1.0	100,568
0051	Administrative Assistant V	20	1.0	84,041	1.0	89,636	1.0	89,636
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0907	Clerk V	11	10.0	436,809	10.0	465,888	10.0	465,888
1941	Clinical Nurse I	FA	2.0	123,385				
1636	Attending Physician 6	K06	2.0	375,708	3.0	558,283	3.0	558,283
1652	Attending Physician Senior 6	K06	8.0	1,451,459	7.0	1,303,103	7.0	1,303,103
			25.0	\$2,622,948	23.0	\$2,578,545	23.0	\$2,578,545
10 Fantus Nursing Admin - 8930443								
1957	Divisional Nursing Director	NS3			1.0	114,494	1.0	114,494
5384	Nurse Coordinator II	NS2	2.0	194,421	3.0	292,832	3.0	292,832
0047	Administrative Assistant II	14			1.0	61,067	1.0	61,067
1943	Nurse Clinician	FC			2.0	205,538	2.0	205,538
			2.0	\$194,421	7.0	\$673,931	7.0	\$673,931

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11 Fantus Nursing - 8930444								
1843	Medical Technologist I	14			1.0	61,067	1.0	61,067
1941	Clinical Nurse I	FA	26.0	2,063,640	20.0	1,566,014	20.0	1,566,014
1942	Clinical Nurse II	FB	4.0	368,743				
1966	Licensed Practical Nurse II	PN2	3.0	158,521	2.0	113,090	2.0	113,090
5249	Psychologist II	21	1.0	61,450	1.0	65,500	1.0	65,500
5296	Medical Assistant	12	12.0	405,681	12.0	465,976	12.0	465,976
4826	Health Advocate - ACHN	11	8.0	335,922	8.0	352,725	8.0	352,725
			54.0	\$3,393,957	44.0	\$2,624,372	44.0	\$2,624,372
12 Nursing ASC - 8930445								
1941	Clinical Nurse I	FA	4.5	316,946	9.0	654,237	9.0	654,237
1942	Clinical Nurse II	FB	2.0	184,398				
1943	Nurse Clinician	FC	1.0	96,835				
5296	Medical Assistant	12			1.0	37,594	1.0	37,594
4826	Health Advocate - ACHN	11	3.0	128,438	1.0	45,396	1.0	45,396
			10.5	\$726,617	11.0	\$737,227	11.0	\$737,227
14 Home Transportation - 8930447								
0907	Clerk V	11	1.0	43,412	1.0	35,103	1.0	35,103
4781	Transportation Specialist Technician	11	1.0	42,564	1.0	45,396	1.0	45,396
			2.0	\$85,976	2.0	\$80,499	2.0	\$80,499
17 Pediatric Ambulatory - 8930450								
0907	Clerk V	11	5.0	226,633	4.0	193,205	4.0	193,205
1652	Attending Physician Senior 6	K06	2.0	394,489	1.0	200,359	1.0	200,359
			7.0	\$621,122	5.0	\$393,564	5.0	\$393,564
19 Fantus Clerical - 8930452								
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
0919	Business Office Supervisor	13	1.0	37,750	1.0	40,263	1.0	40,263
0907	Clerk V	11	14.0	622,886	15.0	668,552	15.0	668,552
			16.0	\$732,910	17.0	\$785,900	17.0	\$785,900
20 Ambulatory Social Work - 8930453								
1529	Director Of Medical Social Service I	21	1.0	96,005	1.0	96,758	1.0	96,758
1524	Medical Social Worker III	17	3.0	189,522	5.0	322,887	5.0	322,887
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	60,410	1.0	64,433	1.0	64,433
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
			6.0	\$392,430	8.0	\$533,666	8.0	\$533,666
26 Fantus Primary Care-GMC - 8931606								
0110	Director of Financial Control I	20	1.0	86,832				
2138	Dietitian III	18	1.0	74,377	1.0	79,328	1.0	79,328
1524	Medical Social Worker III	17	2.0	114,955	3.0	165,371	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	13.0	592,553
1941	Clinical Nurse I	FA	13.0	915,449	16.0	1,279,569	16.0	1,279,569
3990	Advanced Practice Nurse - Nurse Practitioner	FF	7.0	698,550	7.0	669,854	7.0	669,854
1966	Licensed Practical Nurse II	PN2			1.0	56,545	1.0	56,545
5384	Nurse Coordinator II	NS2			1.0	79,962	1.0	79,962
5296	Medical Assistant	12	19.0	666,971	23.0	932,221	23.0	932,221
4826	Health Advocate - ACHN	11	1.0	37,750				
			59.0	\$3,245,676	65.0	\$3,855,403	65.0	\$3,855,403

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 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
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	1.0	200,000
4880	Dentist IV	K04	2.0	254,813	2.0	278,994	2.0	278,994
0050	Administrative Assistant IV	18	1.0	53,843	1.0	73,895	1.0	73,895
2094	Dental Hygienist	17	1.0	50,265	4.0	203,547	4.0	203,547
0919	Business Office Supervisor	13	1.0	37,750	1.0	40,263	1.0	40,263
1500	Dental Assistant - CCH	13	1.0	37,750	3.0	104,298	3.0	104,298
1963	Dental Assistant	14	5.0	279,444	4.0	240,216	4.0	240,216
0907	Clerk V	11	2.0	65,824	1.0	35,103	1.0	35,103
1837	Dentist II	K02	3.0	342,834	3.0	365,658	3.0	365,658
			17.5	\$1,399,447	20.0	\$1,541,974	20.0	\$1,541,974
29 Behavioral Health - 8931609								
5925	Psychologist-Ambulatory	PSY	3.0	184,350	4.0	328,158	4.0	328,158
5907	Director of Behavioral Health Services, PCMH Outpatient Services	24	1.0	120,000	1.0	119,646	1.0	119,646
6322	Director of Nursing-Ambulatory	24			1.0	148,778	1.0	148,778
5249	Psychologist II	21	1.0	61,450	1.0	65,500	1.0	65,500
0907	Clerk V	11	1.0	28,361	1.0	35,103	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	\$697,185	8.0	\$697,185
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	1.0	160,743
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	82,410	1.0	91,642	1.0	91,642
5296	Medical Assistant	12	1.0	41,142				
			5.0	\$275,375	2.0	\$252,385	2.0	\$252,385
07 Nursing Education								
01 Nursing Professional Development & Education - 8930458								
1981	Instructor Senior	FD	1.0	108,177	1.0	115,378	1.0	115,378
			1.0	\$108,177	1.0	\$115,378	1.0	\$115,378
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	1.0	66,870
1843	Medical Technologist I	14			1.0	61,067	1.0	61,067
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	69,610	1.0	78,600	1.0	78,600
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	45,494	1.0	48,523	1.0	48,523
4826	Health Advocate - ACHN	11	2.0	88,058	2.0	94,375	2.0	94,375
			7.0	\$408,948	7.0	\$399,023	7.0	\$399,023
02 SCC Nursing Admin - 8930902								
1957	Divisional Nursing Director	NS3	1.0	118,549	1.0	126,216	1.0	126,216
5384	Nurse Coordinator II	NS2	4.0	308,037	3.0	248,384	3.0	248,384
			5.0	\$426,586	4.0	\$374,600	4.0	\$374,600

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 SCC Nursing - 8930903								
4778	Orthopedic Technologist	T16	3.0	189,921	4.0	273,362	4.0	273,362
5384	Nurse Coordinator II	NS2	1.0	75,018				
1816	Physician Assistant I	22	2.0	150,487	2.0	176,091	2.0	176,091
2065	Orthopedic Technician	15	2.0	115,682	1.0	58,952	1.0	58,952
1964	Operating Room Technician	12	2.0	93,322	2.0	99,783	2.0	99,783
0907	Clerk V	11	1.0	32,912	1.0	35,103	1.0	35,103
1845	Medical Technologist III	T18			1.0	55,557	1.0	55,557
1941	Clinical Nurse I	FA	21.0	1,717,109	27.0	2,202,201	27.0	2,202,201
1951	Registered Nurse I	FA			1.0	60,150	1.0	60,150
1942	Clinical Nurse II	FB	7.0	644,252				
1943	Nurse Clinician	FC			1.0	103,281	1.0	103,281
3990	Advanced Practice Nurse - Nurse Practitioner	FF	8.0	594,282	7.0	714,643	7.0	714,643
1966	Licensed Practical Nurse II	PN2	5.0	264,026	4.0	225,058	4.0	225,058
2021	Public Health Physician II	K03			1.0	119,168	1.0	119,168
5296	Medical Assistant	12	20.0	687,884	23.0	915,603	23.0	915,603
4826	Health Advocate - ACHN	11	14.0	592,011	15.0	665,008	15.0	665,008
			86.0	\$5,156,906	90.0	\$5,703,960	90.0	\$5,703,960
05 SCC Clerical - 8930905								
1524	Medical Social Worker III	17			1.0	53,612	1.0	53,612
0853	Interpreter	PDM	4.0	166,028				
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
6231	Interpreter	14			3.0	144,937	3.0	144,937
0919	Business Office Supervisor	13	3.0	128,626	3.0	142,835	3.0	142,835
0907	Clerk V	11	50.0	2,159,300	47.0	2,139,869	47.0	2,139,869
			58.0	\$2,511,209	55.0	\$2,542,320	55.0	\$2,542,320
Total Salaries and Positions			858.2	\$59,867,708	766.0	\$56,445,386	766.0	\$56,445,386
Turnover Adjustment				(9,015,291)		(5,692,716)		(5,692,716)
Operating Funds Total			858.2	\$50,852,417	766.0	\$50,752,670	766.0	\$50,752,670

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
				31,930		31,930
T18	1.0	64,591	1.0	55,557	1.0	55,557
T16	3.0	189,921	4.0	273,362	4.0	273,362
PSY	4.0	251,907	4.0	328,158	4.0	328,158
PN2	22.0	1,143,380	20.0	1,111,978	20.0	1,111,978
PDM	6.0	261,853				
NS5			1.0	160,743	1.0	160,743
NS3	6.0	661,248	5.0	613,538	5.0	613,538
NS2	22.0	1,905,479	23.0	2,125,002	23.0	2,125,002
K12	1.5	276,924	1.0	200,000	1.0	200,000
K10	2.0	431,859	1.0	256,002	1.0	256,002
K09	4.0	930,788	3.0	725,090	3.0	725,090
K08	2.0	390,056	1.0	232,513	1.0	232,513
K07	10.0	1,901,362	10.0	1,971,881	10.0	1,971,881
K06	56.2	9,767,181	52.0	9,357,732	52.0	9,357,732
K04	4.0	536,152	2.0	278,994	2.0	278,994
K03	1.0	130,331	1.0	119,168	1.0	119,168
K02	3.0	342,834	3.0	365,658	3.0	365,658
K	2.0	362,857	4.0	647,669	4.0	647,669
FF	27.0	2,432,699	26.0	2,597,903	26.0	2,597,903
FD	1.0	108,177	1.0	115,378	1.0	115,378
FC	5.0	457,929	7.0	708,150	7.0	708,150
FB	33.0	2,907,466				
FA	134.5	10,477,372	132.0	10,885,243	132.0	10,885,243
DE	2.0	75,700	2.0	80,742	2.0	80,742
DC	9.0	324,495	6.0	230,177	6.0	230,177
CF	6.0	230,184				
CE	1.0	36,207	1.0	38,618	1.0	38,618
CD	3.0	105,634				
24	11.0	1,459,901	10.0	1,465,499	10.0	1,465,499
23	4.0	316,156	3.0	237,227	3.0	237,227
22	9.0	769,467	11.0	1,031,492	11.0	1,031,492
21	7.0	486,111	5.0	381,546	5.0	381,546
20	10.0	782,495	5.0	402,912	5.0	402,912
18	11.0	737,289	11.0	801,684	11.0	801,684
17	19.0	1,086,978	34.0	1,957,866	34.0	1,957,866
16	15.0	877,983	6.0	391,679	6.0	391,679
15	4.0	236,502	3.0	163,559	3.0	163,559
14	16.0	887,234	18.0	1,022,708	18.0	1,022,708
13	16.0	716,410	9.0	380,759	9.0	380,759
12	112.0	3,942,924	126.0	5,071,949	126.0	5,071,949
11	245.0	10,539,400	212.0	9,538,146	212.0	9,538,146
10	8.0	324,271	1.0	44,022	1.0	44,022
09		1	1.0	43,152	1.0	43,152
Total Salaries and Positions	858.2	\$59,867,708	766.0	\$56,445,386	766.0	\$56,445,386
Turnover Adjustment		(9,015,291)		(5,692,716)		(5,692,716)
Operating Funds Total	858.2	\$50,852,417	766.0	\$50,752,670	766.0	\$50,752,670

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 Recommended
Health Fund	11,655.2	11,325.9	12,200.0
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,592,116	5,411,325	6,325,684	6,325,684	914,359
115/501170 Appropriation Adjustment for Personal Services			(13,323)	(13,323)	(13,323)
120/501210 Overtime Compensation	29,530	40,000	40,000	40,000	
133/501360 Per Diem Personnel	29,648	70,512	58,821	58,821	(11,691)
136/501400 Differential Pay	13,521	9,000			(9,000)
155/501420 Medical Practitioners As Required		63,326	63,326	63,326	
170/501510 Mandatory Medicare Costs	65,310	79,778	40,470	40,470	(39,308)
182/501750 Employee Tuition Refund		3,500			(3,500)
185/501810 Professional and Technical Membership Fees		250			(250)
Personal Services Total	4,730,125	5,677,691	6,514,978	6,514,978	837,287
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	38,000	41,106	44,200	44,200	3,094
215/520050 Scavenger Services		5,800	5,800	5,800	
222/520190 Laundry and Linen Services		1,401	1,506	1,506	105
225/520260 Postage		1,424	1,800	1,800	376
228/520280 Delivery Services	117	300	300	300	
235/520390 Contractual Maintenance Services	12,815	25,996	34,996	34,996	9,000
240/520490 External Graphics and Reproduction Services	5,618	7,001	7,528	7,528	527
246/520650 Imaging of Records		3,255	3,500	3,500	245
260/520830 Professional and Managerial Services	3,150	24,000	24,000	24,000	
272/521050 Medical Consultation Services		23,250	25,000	25,000	1,750
278/521200 Laboratory Related Services		9,300	10,000	10,000	700
Contractual Services Total	59,700	142,833	158,630	158,630	15,797
Supplies and Materials					
310/530010 Food Supplies	992	3,608	3,880	3,880	272
320/530100 Wearing Apparel	444	930	1,000	1,000	70
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		930	1,000	1,000	70
333/530270 Institutional Supplies		265	285	285	20
350/530600 Office Supplies		8,816	9,480	9,480	664
353/530640 Books, Periodicals, Publications, Archives and Data Services	722	2,000	2,000	2,000	
355/530700 Photographic and Reproduction Supplies		14,880	16,000	16,000	1,120
360/530790 Medical, Dental, and Laboratory Supplies	21,725	47,200	40,000	40,000	(7,200)
362/531200 Surgical Supplies		26,084	38,800	38,800	12,716
364/531400 AZT and Related Drug Therapy	5,115,000	5,115,000	5,115,000	5,115,000	
365/531420 Clinical Laboratory Supplies		16,740	18,000	18,000	1,260
388/531650 Computer Operation Supplies		7,849	8,440	8,440	591
Supplies and Materials Total	5,138,883	5,244,302	5,253,885	5,253,885	9,583
Operations and Maintenance					
410/540050 Electricity	137,695	155,382	167,029	167,029	11,647
422/540070 Gas	50,009	62,722	60,907	60,907	(1,815)
450/540350 Maintenance and Repair of Plant Equipment		22,320	24,000	24,000	1,680
Operations and Maintenance Total	187,705	240,424	251,936	251,936	11,512
Rental and Leasing					
630/550010 Rental of Office Equipment		20,620	20,620	20,620	
Rental and Leasing Total		20,620	20,620	20,620	
Operating Funds Total	10,116,413	11,325,870	12,200,049	12,200,049	874,179

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700894</u>					
540/560430 Medical, Dental and Laboratory Equipment	8,405				
		8,405			
Capital Equipment Request Total		8,405			

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

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	40,263
			1.0	\$37,750	1.0	\$40,263	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	91,740	1.0	91,740
1687	Assistant Administrator	23	1.0	108,422	1.0	117,896	1.0	117,896
1113	Systems Analyst IV	21	0.2	15,363				
0050	Administrative Assistant IV	18	1.0	46,476	1.0	57,427	1.0	57,427
1111	Systems Analyst II	18	1.0	66,298	1.0	71,866	1.0	71,866
1723	Associate Administrator Of Nursing Service	NS5	1.0	127,545	1.0	135,951	1.0	135,951
			5.2	\$448,470	5.0	\$474,880	5.0	\$474,880
02 Building Services - 8941102								
0912	Administrative Aide	CC	1.0	34,655	1.0	36,962	1.0	36,962
0251	Business Manager I	18	1.0	63,802	1.0	70,712	1.0	70,712
			2.0	\$98,457	2.0	\$107,674	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	2.0	307,581
1500	Dental Assistant - CCH	13	2.0	75,501	2.0	82,509	2.0	82,509
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.5	372,288	4.0	435,155	4.0	435,155
1648	Medical Division Chairman 11	K11	1.0	258,044	1.0	280,592	1.0	280,592
1645	Medical Division Chairman 8	K	1.0	213,812	1.0	223,401	1.0	223,401
1647	Medical Division Chairman 10	K10	1.0	224,747	1.0	234,824	1.0	234,824
1654	Attending Physician Senior 8	K08	1.0	218,425	1.0	232,965	1.0	232,965
1637	Attending Physician 7	K07	3.0	582,601	3.0	620,344	3.0	620,344
1636	Attending Physician 6	K06	2.0	346,170	2.0	377,303	2.0	377,303
			15.7	\$2,479,819	17.0	\$2,794,674	17.0	\$2,794,674
02 Pharmacy - 8941202								
1874	Director Of Pharmacy II	24	1.0	149,870	1.0	158,218	1.0	158,218
1878	Pharmacist	RX1	4.0	464,956	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	3.0	146,475
			8.0	\$753,189	8.0	\$769,649	8.0	\$769,649
03 Laboratory - 8941203								
1843	Medical Technologist I	14	3.0	165,388	3.0	176,397	3.0	176,397
1842	Medical Laboratory Technician III	13	1.0	52,344	1.0	55,828	1.0	55,828
2096	Health Advocate	10	1.0	39,302	1.0	41,243	1.0	41,243
			5.0	\$257,034	5.0	\$273,468	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	124,176	1.0	124,176
5384	Nurse Coordinator II	NS2	0.7	84,983	1.0	92,696	1.0	92,696
1941	Clinical Nurse I	FA	3.7	329,624	4.0	297,362	4.0	297,362
1942	Clinical Nurse II	FB	3.0	243,814	3.0	295,011	3.0	295,011
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281	1.0	103,281
			9.4	\$870,676	10.0	\$912,526	10.0	\$912,526
02 Patient Care Attendants - 8941302								
0853	Interpreter	PDM	1.0	57,254	1.0	57,255	1.0	57,255
2166	Attendant Patient Care (CCH)	CD	1.0	34,656	2.0	69,544	2.0	69,544

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6491	Manager of Patient Centered Care	23			1.0	75,315	1.0	75,315
5296	Medical Assistant	12	6.0	201,348	6.0	242,175	6.0	242,175
			8.0	\$293,258	10.0	\$444,289	10.0	\$444,289
03 Medical Records - 8941303								
2011	Medical Records Technician Senior	16	1.0	61,779	1.0	65,893	1.0	65,893
0907	Clerk V	11	2.0	92,986				
			3.0	\$154,765	1.0	\$65,893	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	122,562	1.0	122,562
6490	Transitional Care Coordinator	22			1.0	72,010	1.0	72,010
1515	Caseworker V	18	1.0	49,789	1.0	52,071	1.0	52,071
1524	Medical Social Worker III	17	2.0	93,606	2.0	107,224	2.0	107,224
1523	Medical Social Worker II	16	2.7	137,538	3.0	164,966	3.0	164,966
1699	Public Health Educator I - CCH	16	1.0	60,387	1.0	64,655	1.0	64,655
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	59,404	1.0	61,635	1.0	61,635
			8.7	\$515,844	10.0	\$645,123	10.0	\$645,123
02 Registration - 8941402								
0907	Clerk V	11	7.0	301,282	7.0	320,411	7.0	320,411
			7.0	\$301,282	7.0	\$320,411	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	76,568	1.0	76,568
1956	Assistant Divisional Nursing Director	NS2	1.0	96,743	1.0	103,119	1.0	103,119
			2.0	\$167,161	2.0	\$179,687	2.0	\$179,687
Total Salaries and Positions			75.0	\$6,377,705	78.0	\$7,028,537	78.0	\$7,028,537
Turnover Adjustment				(966,380)		(702,853)		(702,853)
Operating Funds Total			75.0	\$5,411,325	78.0	\$6,325,684	78.0	\$6,325,684

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
RX1	4.0	464,956	4.0	464,956	4.0	464,956
PDM	1.0	57,254	1.0	57,255	1.0	57,255
PB	3.0	138,363	3.0	146,475	3.0	146,475
NS5	1.0	127,545	1.0	135,951	1.0	135,951
NS3	1.0	115,420	1.0	124,176	1.0	124,176
NS2	1.7	181,726	2.0	195,815	2.0	195,815
K11	1.0	258,044	1.0	280,592	1.0	280,592
K10	1.0	224,747	1.0	234,824	1.0	234,824
K08	1.0	218,425	1.0	232,965	1.0	232,965
K07	3.0	582,601	3.0	620,344	3.0	620,344
K06	2.0	346,170	2.0	377,303	2.0	377,303
K04	1.2	188,231	2.0	307,581	2.0	307,581
K	1.0	213,812	1.0	223,401	1.0	223,401
FF	3.5	372,288	4.0	435,155	4.0	435,155
FC	1.0	96,835	1.0	103,281	1.0	103,281
FB	3.0	243,814	3.0	295,011	3.0	295,011
FA	3.7	329,624	4.0	297,362	4.0	297,362
CD	1.0	34,656	2.0	69,544	2.0	69,544
CC	1.0	34,655	1.0	36,962	1.0	36,962
24	1.0	149,870	1.0	158,218	1.0	158,218
23	3.0	307,908	4.0	407,513	4.0	407,513
22			1.0	72,010	1.0	72,010
21	0.2	15,363				
18	5.0	296,783	5.0	328,644	5.0	328,644
17	2.0	93,606	2.0	107,224	2.0	107,224
16	4.7	259,704	5.0	295,514	5.0	295,514
15	1.0	59,404	1.0	61,635	1.0	61,635
14	3.0	165,388	3.0	176,397	3.0	176,397
13	4.0	165,595	4.0	178,600	4.0	178,600
12	6.0	201,348	6.0	242,175	6.0	242,175
11	9.0	394,268	7.0	320,411	7.0	320,411
10	1.0	39,302	1.0	41,243	1.0	41,243
Total Salaries and Positions	75.0	\$6,377,705	78.0	\$7,028,537	78.0	\$7,028,537
Turnover Adjustment		(966,380)		(702,853)		(702,853)
Operating Funds Total	75.0	\$5,411,325	78.0	\$6,325,684	78.0	\$6,325,684

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 Recommended
Health Fund	14,359.7	11,299.9	10,865.7
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	6,519,684	9,534,466	9,245,130	9,245,130	(289,336)
115/501170 Appropriation Adjustment for Personal Services			(23,366)	(23,366)	(23,366)
120/501210 Overtime Compensation	8,673	7,911	7,911	7,911	
133/501360 Per Diem Personnel		25,610	18,657	18,657	(6,953)
136/501400 Differential Pay		15,100	15,100	15,100	
170/501510 Mandatory Medicare Costs	88,740	138,905	144,968	144,968	6,063
182/501750 Employee Tuition Refund		5,000	5,000	5,000	
183/501770 Seminars for Professional Employees		1,000	1,000	1,000	
186/501860 Training Programs for Staff Personnel	4,359	5,000	5,000	5,000	
190/501970 Transportation and Other Travel Expenses for Employees	113,048	161,942	170,000	170,000	8,058
Personal Services Total	6,734,504	9,894,934	9,589,400	9,589,400	(305,534)
Contractual Services					
215/520050 Scavenger Services	1,000	33,950	20,000	20,000	(13,950)
220/520150 Communication Services	113,674	112,187	112,186	112,186	(1)
225/520260 Postage	12,500	13,949	15,000	15,000	1,051
235/520390 Contractual Maintenance Services		1,200	1,200	1,200	
240/520490 External Graphics and Reproduction Services	2,817	9,300	10,000	10,000	700
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		194	194	194	
260/520830 Professional and Managerial Services	223,236	325,000	325,000	325,000	
278/521200 Laboratory Related Services	64,448	65,100	70,000	70,000	4,900
Contractual Services Total	417,675	560,880	553,580	553,580	(7,300)
Supplies and Materials					
350/530600 Office Supplies	19,087	23,250	25,000	25,000	1,750
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,028	3,000	3,000	3,000	
355/530700 Photographic and Reproduction Supplies	13,390	18,042	19,400	19,400	1,358
360/530790 Medical, Dental, and Laboratory Supplies	48,790	65,100	70,000	70,000	4,900
388/531650 Computer Operation Supplies	1,051	18,600	20,000	20,000	1,400
Supplies and Materials Total	83,345	127,992	137,400	137,400	9,408
Operations and Maintenance					
429/540090 Utilities	18,496	37,200	40,000	40,000	2,800
430/540110 Moving Expenses & Minor Remodeling of County Facilities	517	23,250	25,000	25,000	1,750
440/540130 Maintenance and Repair of Office Equipment	10,678	11,987	11,987	11,987	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,873	105,000	105,000	105,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	50,000	50,440	50,440	50,440	
444/540250 Maintenance and Repair of Automotive Equipment	74	35,340	15,000	15,000	(20,340)
445/540290 Operation of Automotive Equipment	4,276	18,714	20,122	20,122	1,408
461/540370 Maintenance of Facilities		69,750	75,000	75,000	5,250
Operations and Maintenance Total	88,914	351,681	342,549	342,549	(9,132)
Rental and Leasing					
630/550010 Rental of Office Equipment		900	10,000	10,000	9,100
660/550130 Rental of Facilities	220,438	300,000	177,730	177,730	(122,270)
690/550162 Rental and Leasing Not Otherwise Classified		13,531	5,000	5,000	(8,531)
Rental and Leasing Total	220,438	314,431	192,730	192,730	(121,701)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	35,748	50,000	50,000	50,000	
Contingency and Special Purposes Total	35,748	50,000	50,000	50,000	
Operating Funds Total	7,580,624	11,299,918	10,865,659	10,865,659	(434,259)

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 General Administration - 8950401								
2002	Chief Operating Officer, Hospital-Based Services	24	1.0	250,000	1.0	250,000	1.0	250,000
0051	Administrative Assistant V	20	1.0	60,836	1.0	59,576	1.0	59,576
0048	Administrative Assistant III	16	1.0	57,176				
1235	Storekeeper V	14			1.0	58,159	1.0	58,159
			3.0	\$368,012	3.0	\$367,735	3.0	\$367,735
03 PH Policy & PH Information - 8950403								
0295	Administrative Analyst V	23	1.0	111,289	1.0	121,014	1.0	121,014
0189	Public Health Educator V	21	1.0	91,355	1.0	93,600	1.0	93,600
0416	Communications Manager	21	1.0	81,933				
			3.0	\$284,577	2.0	\$214,614	2.0	\$214,614
07 Finance Services - 8950302								
0113	Director Financial Control IV	24	1.0	101,000				
4080	Clerk IV (Public Health)	10	1.0	41,274	1.0	44,022	1.0	44,022
			2.0	\$142,274	1.0	\$44,022	1.0	\$44,022
08 Grant Administration - 8950303								
0145	Accountant V	19	1.0	83,433	1.0	88,987	1.0	88,987
			1.0	\$83,433	1.0	\$88,987	1.0	\$88,987
09 Budget, Payroll & Gen Accounting - 8950304								
0112	Director of Financial Control III	23	1.0	109,929				
0251	Business Manager I	18	1.0	71,562	1.0	78,892	1.0	78,892
0144	Accountant IV	17	1.0	66,298	1.0	72,127	1.0	72,127
0143	Accountant III	15	1.0	57,550	1.0	62,371	1.0	62,371
0142	Accountant II	13	2.0	104,116	2.0	113,542	2.0	113,542
			6.0	\$409,455	5.0	\$326,932	5.0	\$326,932
10 Purchasing, Exp Control and Billing - 8950305								
0251	Business Manager I	18	1.0	76,060	1.0	81,123	1.0	81,123
0174	Bookkeeper IV	14	1.0	53,456	1.0	57,015	1.0	57,015
0142	Accountant II	13	1.0	51,588	1.0	56,878	1.0	56,878
			3.0	\$181,104	3.0	\$195,016	3.0	\$195,016
12 Providing Legal Counsel - 8950418								
4618	Public Health/Emergency Preparedness-Lead Attorney	24	1.0	85,000	1.0	85,000	1.0	85,000
			1.0	\$85,000	1.0	\$85,000	1.0	\$85,000
02 Integrated Health Support								
02 Bioterrorism Preparedness and Response - 8950406								
5232	Deputy Chief	24	1.0	111,000	1.0	118,315	1.0	118,315
1235	Storekeeper V	14	1.0	54,528				
			2.0	\$165,528	1.0	\$118,315	1.0	\$118,315
04 Nursing - Administration and Emergency Preparedness - 8950204								
5267	Director of Nursing	24	1.0	125,488	1.0	125,488	1.0	125,488
0050	Administrative Assistant IV	18	1.0	73,006				
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
4622	Public Health Nurse V	FJ	1.0	117,197	1.0	124,789	1.0	124,789
			5.0	\$422,740	4.0	\$364,453	4.0	\$364,453

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
05 Nursing - Public Health - 8950205								
2139	Dietitian IV	20	1.0	67,413	1.0	71,789	1.0	71,789
1971	Public Health Nurse I	FB	30.0	2,665,592	31.0	2,624,352	31.0	2,624,352
1972	Public Health Nurse II	FC	1.0	96,835	1.0	103,281	1.0	103,281
1973	Public Health Nurse III	FE	4.0	428,120	4.0	413,508	4.0	413,508
1974	Public Health Nurse IV	FF	1.0	69,610	1.0	102,609	1.0	102,609
			37.0	\$3,327,570	38.0	\$3,315,539	38.0	\$3,315,539
06 Nursing - Breast & Cervical Cancer Prevention - 8950206								
1971	Public Health Nurse I	FB	3.0	276,597	1.0	98,337	1.0	98,337
1972	Public Health Nurse II	FC	1.0	96,835	1.0	103,281	1.0	103,281
1974	Public Health Nurse IV	FF	1.0	107,931	1.0	114,905	1.0	114,905
			5.0	\$481,363	3.0	\$316,523	3.0	\$316,523
07 Nursing - Support Services - 8950207								
2112	Nutritionist I	15			1.0	65,739	1.0	65,739
0919	Business Office Supervisor	13	3.0	144,406	2.0	113,756	2.0	113,756
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
1905	Screening Hearing And Vision Technician	12	2.0	98,594	2.0	90,763	2.0	90,763
0907	Clerk V	11	1.0	43,412	1.0	46,301	1.0	46,301
2096	Health Advocate	10			2.0	92,444	2.0	92,444
4080	Clerk IV (Public Health)	10	2.0	79,512	1.0	44,022	1.0	44,022
			9.0	\$415,718	10.0	\$506,134	10.0	\$506,134
08 Clinical - Nursing - 8950208								
1974	Public Health Nurse IV	FF	1.0	69,610	1.0	114,159	1.0	114,159
			1.0	\$69,610	1.0	\$114,159	1.0	\$114,159
03 Environmental Health								
01 Providing Environmental Health Services - 8950408								
2232	Sanitary Engineer V	23	1.0	115,220	1.0	122,662	1.0	122,662
0095	Program Coordinator	22	1.0	82,179	1.0	87,568	1.0	87,568
2034	Sanitarian V	21	3.0	295,837	3.0	287,031	3.0	287,031
2033	Sanitarian IV	20	3.0	274,836	3.0	236,053	3.0	236,053
2027	Sanitarian I	15	6.0	341,080	6.0	364,305	6.0	364,305
			14.0	\$1,109,152	14.0	\$1,097,619	14.0	\$1,097,619
05 Communicable Diseases								
01 Providing Disease Control - 8950410								
1708	Associate Administrator	24			1.0	113,763	1.0	113,763
5233	Director of Communicable Disease And Prevention	24	1.0	157,173	1.0	157,173	1.0	157,173
2114	Epidemiologist IV	20	5.0	338,263	5.0	378,659	5.0	378,659
0050	Administrative Assistant IV	18			1.0	81,123	1.0	81,123
2117	Epidemiologist III	18	2.0	124,859	2.0	125,282	2.0	125,282
0048	Administrative Assistant III	16			1.0	62,124	1.0	62,124
2119	Epidemiologist II	16	1.0	63,014	2.0	140,083	2.0	140,083
4110	Epidemiologist Senior	15	1.0	58,134	2.0	123,985	2.0	123,985
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
1638	Attending Physician 8	K08	2.0	343,364	2.0	419,326	2.0	419,326
			14.0	\$1,191,856	19.0	\$1,715,694	19.0	\$1,715,694
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	121,014	1.0	121,014
5374	System Operations Analyst	23	1.0	77,594	1.0	84,375	1.0	84,375

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4721	Regional Health Officer	22	1.0	110,312	1.0	115,259	1.0	115,259
0095	Program Coordinator	22	1.0	83,238	1.0	90,515	1.0	90,515
2117	Epidemiologist III	18	1.0	56,129	1.0	49,538	1.0	49,538
			6.0	\$545,290	5.0	\$460,701	5.0	\$460,701
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	105,333	1.0	105,333
6454	Deputy Director of Public Health Programs	24			1.0	100,000	1.0	100,000
4721	Regional Health Officer	22	2.0	167,140	2.0	181,740	2.0	181,740
0189	Public Health Educator V	21	1.0	96,553	1.0	107,380	1.0	107,380
2114	Epidemiologist IV	20	1.0	64,853	1.0	72,095	1.0	72,095
2023	Public Health Educator II	17	1.0	71,005	1.0	71,004	1.0	71,004
1513	Caseworker III	16	1.0	61,779	1.0	65,893	1.0	65,893
4091	Public Health Educator Senior	16	2.0	132,330	2.0	141,142	2.0	141,142
0047	Administrative Assistant II	14			1.0	43,227	1.0	43,227
0046	Administrative Assistant I	12			1.0	53,109	1.0	53,109
			9.0	\$692,480	12.0	\$940,923	12.0	\$940,923
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				
Total Salaries and Positions			125.0	\$10,447,154	123.0	\$10,272,366	123.0	\$10,272,366
Turnover Adjustment				(912,688)		(1,027,236)		(1,027,236)
Operating Funds Total			125.0	\$9,534,466	123.0	\$9,245,130	123.0	\$9,245,130

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
K10	1.0	264,943				
K08	2.0	343,364	2.0	419,326	2.0	419,326
FJ	1.0	117,197	1.0	124,789	1.0	124,789
FF	3.0	247,151	3.0	331,673	3.0	331,673
FE	4.0	428,120	4.0	413,508	4.0	413,508
FC	2.0	193,670	2.0	206,562	2.0	206,562
FB	33.0	2,942,189	32.0	2,722,689	32.0	2,722,689
24	9.0	1,135,209	8.0	1,055,072	8.0	1,055,072
23	5.0	525,321	4.0	449,065	4.0	449,065
22	5.0	442,869	5.0	475,082	5.0	475,082
21	6.0	565,678	5.0	488,011	5.0	488,011
20	11.0	806,201	11.0	818,172	11.0	818,172
19	1.0	83,433	1.0	88,987	1.0	88,987
18	6.0	401,616	6.0	415,958	6.0	415,958
17	2.0	137,303	2.0	143,131	2.0	143,131
16	5.0	314,299	6.0	409,242	6.0	409,242
15	8.0	456,764	10.0	616,400	10.0	616,400
14	5.0	279,749	5.0	280,535	5.0	280,535
13	6.0	300,110	5.0	284,176	5.0	284,176
12	6.0	297,770	6.0	303,199	6.0	303,199
11	1.0	43,412	1.0	46,301	1.0	46,301
10	3.0	120,786	4.0	180,488	4.0	180,488
Total Salaries and Positions	125.0	\$10,447,154	123.0	\$10,272,366	123.0	\$10,272,366
Turnover Adjustment		(912,688)		(1,027,236)		(1,027,236)
Operating Funds Total	125.0	\$9,534,466	123.0	\$9,245,130	123.0	\$9,245,130

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 Recommended
Health Fund	462,880.1	532,128.5	646,058.3
	Adopted	Adopted	Recommended
FTE Positions	266.3	30.0	23.0

STAR Goals/Key Performance Indicators

- ★ Total CountyCare Membership. Target is 180,000.
- ★ CCHHS Utilization by ACA Adult Membership. Target is 33%.

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%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 896 - MANAGED CARE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,429,230	1,944,970	2,203,753	2,203,753	258,783
115/501170 Appropriation Adjustment for Personal Services			(2,875)	(2,875)	(2,875)
120/501210 Overtime Compensation	9,414	6,500			(6,500)
136/501400 Differential Pay	1,549	2,500			(2,500)
170/501510 Mandatory Medicare Costs	20,721	27,865	25,288	25,288	(2,577)
185/501810 Professional and Technical Membership Fees	25,000	91,000	100,000	100,000	9,000
190/501970 Transportation and Other Travel Expenses for Employees	6,279	5,036	25,000	25,000	19,964
Personal Services Total	1,492,193	2,077,871	2,351,166	2,351,166	273,295
Contractual Services					
225/520260 Postage		5,000			(5,000)
228/520280 Delivery Services	125	3,000	3,000	3,000	
260/520830 Professional and Managerial Services	71,929,176	68,404,688	57,034,477	57,034,477	(11,370,211)
276/521160 Managed Care Claims and Capitation	284,186,052	399,680,858	586,447,899	586,447,899	186,767,041
Contractual Services Total	356,115,353	468,093,546	643,485,376	643,485,376	175,391,830
Supplies and Materials					
310/530010 Food Supplies	69	3,000			(3,000)
350/530600 Office Supplies	7,541	38,500	50,000	50,000	11,500
361/530910 Pharmaceutical Supplies	58,373,841	61,750,513			(61,750,513)
Supplies and Materials Total	58,381,451	61,792,013	50,000	50,000	(61,742,013)
Operations and Maintenance					
402/540030 Water and Sewer		930	1,000	1,000	70
410/540050 Electricity		32,550	35,000	35,000	2,450
422/540070 Gas		18,600	20,000	20,000	1,400
Operations and Maintenance Total		52,080	56,000	56,000	3,920
Rental and Leasing					
660/550130 Rental of Facilities	83,700	113,000	115,800	115,800	2,800
Rental and Leasing Total	83,700	113,000	115,800	115,800	2,800
Operating Funds Total	416,072,698	532,128,510	646,058,342	646,058,342	113,929,832

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

DEPARTMENT 896 - MANAGED CARE

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	205,218	2.0	205,218
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	1.0	248,090
5505	Clinical Case Manager	FC	2.0	118,090	2.0	169,622	2.0	169,622
0123	Director of Finance	24	1.0	175,000	1.0	170,544	1.0	170,544
5973	Director, Enrollment and Outreach	24	1.0	150,000	1.0	150,000	1.0	150,000
5975	Director, Operations, Managed Care	24	1.0	220,000	1.0	220,000	1.0	220,000
6045	Executive Director of Managed care	24	1.0	250,000	1.0	249,999	1.0	249,999
6046	Director of Business Development, Managed Care	24	1.0	98,900	1.0	131,091	1.0	131,091
6061	Director of Clinical Services, Managed Care	24	1.0	115,001	1.0	121,407	1.0	121,407
1114	Systems Analyst V	23	1.0	70,658				
6062	Enrollment / Retention Manager	23	1.0	83,714	1.0	91,027	1.0	91,027
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	75,374	1.0	75,374
0253	Business Manager III	22	1.0	68,491	1.0	74,484	1.0	74,484
6447	Senior Financial Analyst	22			1.0	72,010	1.0	72,010
5244	Financial Analyst	21			2.0	131,000	2.0	131,000
0051	Administrative Assistant V	20	1.0	64,853	1.0	71,136	1.0	71,136
0050	Administrative Assistant IV	18	1.0	53,843	2.0	114,854	2.0	114,854
1525	Medical Social Worker IV	18	1.0	46,476	1.0	49,538	1.0	49,538
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	1.0	47,229
1942	Clinical Nurse II	FB	1.0	55,892	1.0	59,576	1.0	59,576
			30.0	\$2,750,284	23.0	\$2,452,199	23.0	\$2,452,199
Total Salaries and Positions			30.0	\$2,750,284	23.0	\$2,452,199	23.0	\$2,452,199
Turnover Adjustment				(805,314)		(248,446)		(248,446)
Operating Funds Total			30.0	\$1,944,970	23.0	\$2,203,753	23.0	\$2,203,753

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 896 - MANAGED CARE

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
NS3	2.0	192,530	2.0	205,218	2.0	205,218
NS2	2.0	172,702				
K09	1.0	235,000	1.0	248,090	1.0	248,090
FC	2.0	118,090	2.0	169,622	2.0	169,622
FB	1.0	55,892	1.0	59,576	1.0	59,576
24	6.0	1,008,901	6.0	1,043,041	6.0	1,043,041
23	6.0	480,969	2.0	166,401	2.0	166,401
22	1.0	68,491	2.0	146,494	2.0	146,494
21			2.0	131,000	2.0	131,000
20	1.0	64,853	1.0	71,136	1.0	71,136
18	2.0	100,319	3.0	164,392	3.0	164,392
17	2.0	86,678				
13	1.0	49,459				
12	2.0	72,120				
11	1.0	44,280	1.0	47,229	1.0	47,229
Total Salaries and Positions	30.0	\$2,750,284	23.0	\$2,452,199	23.0	\$2,452,199
Turnover Adjustment		(805,314)		(248,446)		(248,446)
Operating Funds Total	30.0	\$1,944,970	23.0	\$2,203,753	23.0	\$2,203,753

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 Recommended
Health Fund	450,904.6	515,669.5	545,157.0
	Adopted	Adopted	Recommended
FTE Positions	3,905.6	4,097.6	4,173.7

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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	227,076,521	295,889,463	313,771,364	313,771,364	17,881,901
115/501170 Appropriation Adjustment for Personal Services			(342,601)	(342,601)	(342,601)
120/501210 Overtime Compensation	22,912,025	19,967,941	10,982,327	10,982,327	(8,985,614)
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	1,650,000	1,650,000	650,000	650,000	(1,000,000)
124/501250 Employee Health Insurance Allotment	47,600	800			(800)
133/501360 Per Diem Personnel	858,920	2,145,151	2,958,174	2,958,174	813,023
136/501400 Differential Pay	6,642,798	9,234,373	9,234,373	9,234,373	
155/501420 Medical Practitioners As Required	1,243,586	3,274,768	3,257,397	3,257,397	(17,371)
170/501510 Mandatory Medicare Costs	3,470,724	4,813,490	3,776,826	3,776,826	(1,036,664)
182/501750 Employee Tuition Refund		27,500			(27,500)
183/501770 Seminars for Professional Employees	5,247	30,000	30,000	30,000	
185/501810 Professional and Technical Membership Fees	209,580	443,750	441,650	441,650	(2,100)
186/501860 Training Programs for Staff Personnel	144,808	1,332,464	1,276,155	1,276,155	(56,309)
189/501950 Allowances Per Collective Bargaining Agreement	284,137	507,690	507,690	507,690	
190/501970 Transportation and Other Travel Expenses for Employees	14,886	84,156	84,156	84,156	
Personal Services Total	264,560,832	339,401,546	346,627,511	346,627,511	7,225,965
Contractual Services					
214/520030 Armored Car Service	4,784	7,217	7,760	7,760	543
215/520050 Scavenger Services	400,325	710,524	710,524	710,524	
217/520100 Transportation for Specific Activities and Purposes		9,300	10,000	10,000	700
220/520150 Communication Services		600	2,400,000	2,400,000	2,399,400
222/520190 Laundry and Linen Services	1,000,000	1,302,000	1,400,000	1,400,000	98,000
223/520210 Food Services	3,480,378	3,695,612	3,695,612	3,695,612	
225/520260 Postage	79,712	84,165	90,500	90,500	6,335
228/520280 Delivery Services	305,995	502,785	1,247,785	1,247,785	745,000
235/520390 Contractual Maintenance Services	1,830,401	2,680,850	2,680,850	2,680,850	
240/520490 External Graphics and Reproduction Services	250,922	801,333	861,642	861,642	60,309
241/520491 Internal Graphics and Reproduction Services	45	2,800	2,800	2,800	
245/520610 Advertising For Specific Purposes		2,325	2,500	2,500	175
246/520650 Imaging of Records	173,645	857,753	927,692	927,692	69,939
249/520670 Purchased Services Not Otherwise Classified	3,314	3,314			(3,314)
260/520830 Professional and Managerial Services	99,419	355,565	2,292,567	2,292,567	1,937,002
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	372,000	396,180	426,000	426,000	29,820
272/521050 Medical Consultation Services	4,989,125	23,321,294	24,080,223	24,080,223	758,929
275/521120 Registry Services	3,662,845	3,817,600	4,317,600	4,317,600	500,000
278/521200 Laboratory Related Services	7,140,459	9,204,327	9,897,126	9,897,126	692,799
Contractual Services Total	23,793,369	47,755,544	55,051,181	55,051,181	7,295,637
Supplies and Materials					
310/530010 Food Supplies	64,524	139,955	143,500	143,500	3,545
320/530100 Wearing Apparel	3,439	79,050	90,000	90,000	10,950
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	90,022	205,065	220,500	220,500	15,435
333/530270 Institutional Supplies	637,430	1,023,000	1,100,000	1,100,000	77,000
350/530600 Office Supplies	(2,281)	296,940	521,075	521,075	224,135
353/530640 Books, Periodicals, Publications, Archives and Data Services	39,171	84,244	86,244	86,244	2,000
355/530700 Photographic and Reproduction Supplies	19,543	243,316	261,630	261,630	18,314
360/530790 Medical, Dental, and Laboratory Supplies	216,075	1,189,024	1,278,518	1,278,518	89,494
361/530910 Pharmaceutical Supplies	35,365,389	63,416,962	57,385,000	57,385,000	(6,031,962)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
362/531200 Surgical Supplies	19,438,709	22,649,120	23,273,813	23,273,813	624,693
365/531420 Clinical Laboratory Supplies	9,467,792	12,052,470	12,959,645	12,959,645	907,175
367/531500 X-ray (Radiology)Supplies	636,497	787,060	846,299	846,299	59,239
368/531570 Blood/Blood Derivatives	2,703,500	3,372,332	3,626,163	3,626,163	253,831
Supplies and Materials Total	68,679,812	105,538,538	101,792,387	101,792,387	(3,746,151)
Operations and Maintenance					
402/540030 Water and Sewer	297,223	418,500	450,000	450,000	31,500
410/540050 Electricity	3,641,213	4,471,513	4,732,922	4,732,922	261,409
422/540070 Gas	1,274,288	1,877,026	1,891,890	1,891,890	14,864
440/540130 Maintenance and Repair of Office Equipment		39,800	40,400	40,400	600
441/540170 Maintenance and Repair of Data Processing Equipment and Software	48,892	124,660	124,660	124,660	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	4,449,040	7,762,417	8,292,417	8,292,417	530,000
444/540250 Maintenance and Repair of Automotive Equipment	7,071	93,000	100,000	100,000	7,000
449/540310 Op., Maint. and Repair of Institutional Equipment	1,083,753	2,674,080	2,875,355	2,875,355	201,275
450/540350 Maintenance and Repair of Plant Equipment	2,634,662	3,392,555	3,647,908	3,647,908	255,353
461/540370 Maintenance of Facilities			10,000,000	10,000,000	10,000,000
Operations and Maintenance Total	13,436,141	20,853,551	32,155,552	32,155,552	11,302,001
Capital Equipment and Improvements					
521/560420 Institutional Equipment	82,639	75,217			(75,217)
540/560430 Medical, Dental and Laboratory Equipment	3,108,691	867,305	1,000,000	1,000,000	132,695
Capital Equipment and Improvements Total	3,191,330	942,522	1,000,000	1,000,000	57,478
Rental and Leasing					
630/550010 Rental of Office Equipment	340,000	616,134	616,134	616,134	
637/550080 Rental of Medical Equipment	175,002	397,110	2,790,000	2,790,000	2,392,890
690/550162 Rental and Leasing Not Otherwise Classified	175,000	200,000	5,200,000	5,200,000	5,000,000
Rental and Leasing Total	690,002	1,213,244	8,606,134	8,606,134	7,392,890
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(515,342)	(530,684)	(530,684)	(15,342)
880/580220 Institutional Memberships & Fees	195,854	479,900	454,900	454,900	(25,000)
Contingency and Special Purposes Total	195,854	(35,442)	(75,784)	(75,784)	(40,342)
Operating Funds Total	374,547,339	515,669,503	545,156,981	545,156,981	29,487,478
(717) New/Replacement Capital Equipment - 71700897					
510/560410 Fixed Plant Equipment	84,454				
521/560420 Institutional Equipment	344,885	392,500			(392,500)
530/560510 Office Furnishings and Equipment	2,487	360,000			(360,000)
540/560430 Medical, Dental and Laboratory Equipment	15,029,832	2,725,867			(2,725,867)
549/560610 Vehicle Purchase	37,030				
550/560620 Automotive Equipment	6,003				
579/560450 Computer Equipment	25,680				
	15,530,371	3,478,367			(3,478,367)
Capital Equipment Request Total	15,530,371	3,478,367			(3,478,367)

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 General Administration - 8970086								
1708	Associate Administrator	24	1.0	210,000				
5946	Chief Operating Officer Inpatient Services	24			1.0	290,318	1.0	290,318
5958	Director of Hospitality Services	24			1.0	210,000	1.0	210,000
5968	Director of Support Services	24	1.0	125,002	1.0	122,768	1.0	122,768
5979	Senior Director Clinical Shared Services	24	1.0	200,000	1.0	200,000	1.0	200,000
6415	Director of Clinical Service Lines	24	1.0	200,000	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	1.0	89,535
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
			8.0	\$1,026,350	7.0	\$1,189,706	7.0	\$1,189,706
04 Safety - 8970088								
6068	Director of Life Safety	24	1.0	95,308	1.0	115,000	1.0	115,000
2175	Fire Marshall	22	2.0	135,114	2.0	173,202	2.0	173,202
			3.0	\$230,422	3.0	\$288,202	3.0	\$288,202
05 Security - 8970089								
6087	Chief Security Officer	24	1.0	100,000	1.0	100,000	1.0	100,000
2407	Director Of Public Safety and Security	24	1.0	120,000	1.0	126,684	1.0	126,684
2418	Hospital Security Officer III	16	3.0	196,371	3.0	211,970	3.0	211,970
0047	Administrative Assistant II	14	1.0	53,456	1.0	57,015	1.0	57,015
2455	Hospital Security Officer II (CCH)	HS2	7.0	355,208	5.0	290,193	5.0	290,193
2462	Hospital Security Aide	HSA	2.0	91,858	2.0	91,856	2.0	91,856
2417	Hospital Security Officer I	HS1	39.0	1,865,222	37.0	1,796,746	37.0	1,796,746
			54.0	\$2,782,115	50.0	\$2,674,464	50.0	\$2,674,464
07 Human Resources - 8970091								
1043	Director Of Human Resources	24			1.0	149,226	1.0	149,226
5376	Senior Human Resources Coordinator-CCHHS	22			1.0	78,834	1.0	78,834
5377	Human Resources Specialist-CCHHS	18			4.0	265,718	4.0	265,718
5827	Human Resources Assistant	14			3.0	113,958	3.0	113,958
					9.0	\$607,736	9.0	\$607,736
13 Administrative Operations - 8970594								
0051	Administrative Assistant V	20	3.0	195,825	1.0	89,636	1.0	89,636
0047	Administrative Assistant II	14	2.0	107,929	2.0	116,558	2.0	116,558
4003	Health Services Representative I	11	16.0	682,093	17.0	740,187	17.0	740,187
			21.0	\$985,847	20.0	\$946,381	20.0	\$946,381
14 Patient Grievances - 8970595								
0051	Administrative Assistant V	20	1.0	86,576	1.0	92,340	1.0	92,340
1050	Patient Service Coordinator	14	5.0	260,523	5.0	271,688	5.0	271,688
			6.0	\$347,099	6.0	\$364,028	6.0	\$364,028
15 Interpreter Services - 8970381								
0050	Administrative Assistant IV	18	1.0	69,905	1.0	76,369	1.0	76,369
0853	Interpreter	PDM	19.0	1,033,968				
6231	Interpreter	14			19.0	1,080,624	19.0	1,080,624
0911	Senior Clerk	09	1.0	37,775	1.0	40,290	1.0	40,290
			21.0	\$1,141,648	21.0	\$1,197,283	21.0	\$1,197,283

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 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
02 Financial Services								
02 Admissions - 8970097								
1711	Management Analyst V	22	1.0	96,302	1.0	105,561	1.0	105,561
5457	Site Manager, Patient Access I (Sites)	22	1.0	67,557	1.0	73,688	1.0	73,688
5506	Patient Access Supervisor, Pre-Registration	21	2.0	125,662	2.0	132,316	2.0	132,316
5507	Patient Access Supervisor, Financial Counseling	21	3.0	203,728	3.0	215,541	3.0	215,541
1513	Caseworker III	16	5.0	315,896	5.0	333,187	5.0	333,187
4808	Caseworker-Oak Forest Hospital	15	3.0	172,946	3.0	184,460	3.0	184,460
0047	Administrative Assistant II	14	4.0	225,714	3.0	147,521	3.0	147,521
0142	Accountant II	13	2.0	91,078	1.0	40,263	1.0	40,263
0919	Business Office Supervisor	13	2.7	133,880	3.0	154,019	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	2.0	85,851
0907	Clerk V	11	32.0	1,309,594	33.0	1,329,165	33.0	1,329,165
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
			59.7	\$2,919,137	58.0	\$2,851,160	58.0	\$2,851,160
03 Case Management - 8970597								
1950	Nurse Coordinator	NS1	1.0	96,834				
5505	Clinical Case Manager	FC	16.0	1,172,144	13.0	1,166,546	13.0	1,166,546
6350	Clinical Documentation Specialist	23			1.0	75,315	1.0	75,315
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	1,012,269	17.0	1,012,269
0048	Administrative Assistant III	16	1.0	60,859				
0047	Administrative Assistant II	14			1.0	61,067	1.0	61,067
0907	Clerk V	11	3.0	127,296	2.0	95,889	2.0	95,889
			39.0	\$2,503,142	34.0	\$2,411,086	34.0	\$2,411,086
05 General Accounting - 8970098								
0145	Accountant V	19	2.0	148,875	1.0	88,987	1.0	88,987
0143	Accountant III	15	1.0	58,928	1.0	65,739	1.0	65,739
0142	Accountant II	13	1.0	53,328	1.0	56,878	1.0	56,878
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
			5.0	\$307,624	4.0	\$261,192	4.0	\$261,192
07 Payroll - 8970100								
6520	Payroll Coordinator	18			4.0	266,963	4.0	266,963
0143	Accountant III	15	1.0	61,635	1.0	65,739	1.0	65,739
0244	Payroll Division Supervisor II	14	1.0	45,785	1.0	49,900	1.0	49,900
0141	Accountant I	11	4.0	154,897	3.0	132,151	3.0	132,151
			6.0	\$262,317	9.0	\$514,753	9.0	\$514,753
08 Accounts Payable - 8970101								
5601	System Manager Expenditure Control	23			1.0	80,643	1.0	80,643
0111	Director of Financial Control II	21			1.0	103,358	1.0	103,358
0147	Accounts Payable Supervisor I	16	2.0	107,283	1.0	49,958	1.0	49,958
0142	Accountant II	13	1.0	53,328	2.0	111,046	2.0	111,046
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
0141	Accountant I	11	3.0	139,479	3.0	148,764	3.0	148,764
0173	Bookkeeper III	11	1.0	46,493	1.0	49,588	1.0	49,588
			8.0	\$396,377	10.0	\$596,466	10.0	\$596,466

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 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
14 Accounting Support - 8970105								
0141	Accountant I	11	1.0	43,234	1.0	46,108	1.0	46,108
			1.0	\$43,234	1.0	\$46,108	1.0	\$46,108
15 Cashier Department - 8970106								
0253	Business Manager III	22	1.0	67,557	2.0	150,002	2.0	150,002
0228	Cashier III	12	5.0	230,232	5.0	245,937	5.0	245,937
0141	Accountant I	11	1.0	42,249	1.0	45,062	1.0	45,062
			7.0	\$340,038	8.0	\$441,001	8.0	\$441,001
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	1.0	77,262
1518	Caseworker (Mang Unit)	16	11.0	673,289	7.0	467,947	7.0	467,947
0916	Credit Counselor	13	1.0	53,328	1.0	40,263	1.0	40,263
0919	Business Office Supervisor	13	1.0	37,750				
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
			15.0	\$883,299	10.0	\$635,060	10.0	\$635,060
19 Pre-Admit - 8970109								
0907	Clerk V	11	3.0	112,317	2.0	70,206	2.0	70,206
			3.0	\$112,317	2.0	\$70,206	2.0	\$70,206
20 Outpatient-Mang - 8970110								
5507	Patient Access Supervisor, Financial Counseling	21			3.0	196,500	3.0	196,500
1518	Caseworker (Mang Unit)	16	6.0	382,061	54.0	2,879,760	54.0	2,879,760
			6.0	\$382,061	57.0	\$3,076,260	57.0	\$3,076,260
25 PFS Customer Service Unit - 8977415								
1794	Post Graduate Level Physician	J1			1.0	41,343	1.0	41,343
6526	Pre-Certification Specialist	13			19.0	698,700	19.0	698,700
0907	Clerk V	11	20.0	835,241	18.0	801,510	18.0	801,510
6527	Pre-Registration Specialist	11			12.0	386,747	12.0	386,747
			20.0	\$835,241	50.0	\$1,928,300	50.0	\$1,928,300
03 Department Of Medical Records								
01 Medical Records Administration - 8970111								
5439	Director of Health Information Management	24			1.0	124,848	1.0	124,848
2012	Director Of Medical Records Library II	23	1.0	70,658				
5451	System Manager Health Information Management, Record Management	23			1.0	110,513	1.0	110,513
5452	System Manager Health Information Management, Medical Records & Coding(Site)	23			1.0	92,483	1.0	92,483
2007	Medical Records Unit Manager	18	4.0	238,397	4.0	255,662	4.0	255,662
6524	Coder – Physician Based	18			43.0	2,125,589	43.0	2,125,589
0957	Medical Records Technician III	16	12.0	645,260	25.0	1,425,035	25.0	1,425,035
2009	Medical Records Supervisor II	15	3.0	155,930	3.0	173,658	3.0	173,658
2011	Medical Records Technician Senior	16	4.0	230,224	3.0	178,679	3.0	178,679
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	1.0	40,263
2073	Medical Records Technician Junior	13	2.0	106,656				
5296	Medical Assistant	12			1.0	37,594	1.0	37,594

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	14.0	610,159	4.0	198,352	4.0	198,352
0955	Data Entry Operator III	11	5.0	224,832	4.0	193,027	4.0	193,027
0906	Clerk IV	09	4.0	159,909	1.0	43,152	1.0	43,152
0911	Senior Clerk	09	28.0	1,104,900	14.0	604,129	14.0	604,129
0941	Clerk Typist Senior	09	1.0	40,459				
0954	Data Entry Operator II	09	1.0	40,459	1.0	43,152	1.0	43,152
2430	Parking Lot Attendant	09	1.0	36,767				
1793	Chief Resident	J2			1.0	46,611	1.0	46,611
			85.0	\$3,913,625	108.0	\$5,692,747	108.0	\$5,692,747
06 Quality Assurance								
01 Quality Assurance Administration - 8970115								
0051	Administrative Assistant V	20	1.0	86,576	1.0	92,340	1.0	92,340
			1.0	\$86,576	1.0	\$92,340	1.0	\$92,340
02 Clinical Departments Quality Assurance - 8970116								
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
1955	Administrative Supervisor II	NS2	1.0	98,265	1.0	104,609	1.0	104,609
			2.0	\$170,539	2.0	\$181,694	2.0	\$181,694
03 Hospitalwide Monitors - 8970117								
1724	Assistant Director Of Quality Assurance	21	1.0	61,450	1.0	101,164	1.0	101,164
0050	Administrative Assistant IV	18	1.0	61,617				
			2.0	\$123,067	1.0	\$101,164	1.0	\$101,164
04 Ancillary Services - 8970118								
0269	Statistician II	14	1.0	57,255	1.0	61,067	1.0	61,067
1843	Medical Technologist I	14	1.0	56,160	1.0	59,898	1.0	59,898
			2.0	\$113,415	2.0	\$120,965	2.0	\$120,965
08 Support Services								
06 Telephone Room - 8970123								
1004	Telephone Operator IV	14	1.0	56,717	1.0	61,475	1.0	61,475
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
1003	Telephone Operator III	10	1.0	30,678	1.0	32,721	1.0	32,721
1006	Telephone Operator	09	9.0	346,498	8.0	321,541	8.0	321,541
			12.0	\$480,386	11.0	\$465,325	11.0	\$465,325
09 Transportation								
01 Transportation - Oak Forest - 8970124								
2133	Food Service Worker	DC	0.5	18,115	1.0	36,962	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	1.0	\$36,962
02 In-Patient Transportation - 8970125								
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
1995	Transportation Supervisor	12	3.0	146,800	3.0	156,568	3.0	156,568
1881	Morgue Supervisor	11	1.0	46,493	1.0	47,229	1.0	47,229
1242	Storekeeper/Supply Clerk	CC	1.0	33,927	1.0	36,186	1.0	36,186
1880	Morgue Keeper	CC	2.0	72,460	2.0	77,286	2.0	77,286
1967	Transporter CCH	CC	44.0	1,535,819	44.0	1,632,155	44.0	1,632,155
1968	Scheduler/Dispatcher	CE	4.0	149,757	4.0	159,731	4.0	159,731
			56.0	\$2,047,952	56.0	\$2,176,025	56.0	\$2,176,025

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11 Occupational Therapy								
01 Occupational Therapy Administration - 8970130								
2052	Assistant Director Of Occupational Therapy	20	1.0	91,612	1.0	97,711	1.0	97,711
1925	Supervisor of Occupational Therapy	19	2.0	155,802	2.0	166,874	2.0	166,874
2039	Occupational Therapist II	20	1.0	85,765	1.0	95,620	1.0	95,620
2041	Occupational Therapist I	19	2.0	145,131	2.0	158,104	2.0	158,104
1920	Occupational Therapy Assistant	13	1.0	50,072	1.0	34,766	1.0	34,766
			7.0	\$528,382	7.0	\$553,075	7.0	\$553,075
12 Speech, language And Hearing								
01 Speech, Language And Hearing Services - 8970131								
1936	Director of Language Services	22	1.0	105,717				
1940	Speech Language Pathologist II	20	3.0	240,300	3.0	257,911	3.0	257,911
1907	Audiologist II	19	2.0	140,684	2.0	150,171	2.0	150,171
0936	Stenographer V	13	1.0	53,328	1.0	53,327	1.0	53,327
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,152	1.0	43,152
			8.0	\$580,488	7.0	\$504,561	7.0	\$504,561
13 Physical Therapy								
01 Physical Therapy Main - 8970132								
1708	Associate Administrator	24	1.0	101,522	1.0	108,214	1.0	108,214
1931	Assistant Director Of Physical Therapy	21	1.0	95,238	1.0	103,558	1.0	103,558
1930	Physical Therapy Supervisor	20	2.0	176,348	2.0	189,846	2.0	189,846
1928	PHYSICAL THERAPIST III	20	4.0	345,062	4.0	376,679	4.0	376,679
2035	Physical Therapist II	19	9.4	665,793	10.0	759,040	10.0	759,040
0047	Administrative Assistant II	14	1.0	47,872	1.0	53,228	1.0	53,228
1914	Physical Therapy Assistant	14	1.0	56,160	1.0	59,898	1.0	59,898
0911	Senior Clerk	09	1.0	36,767	1.0	39,215	1.0	39,215
			20.4	\$1,524,762	21.0	\$1,689,678	21.0	\$1,689,678
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	1.0	40,918
0293	Administrative Analyst III	21	1.0	98,194	1.0	106,770	1.0	106,770
0051	Administrative Assistant V	20	1.0	87,250	1.0	97,342	1.0	97,342
1236	Storeroom Supervisor	18	1.0	46,476	1.0	49,538	1.0	49,538
0048	Administrative Assistant III	16	1.0	62,696	2.0	127,070	2.0	127,070
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
1235	Storekeeper V	14	3.0	165,239	4.0	237,308	4.0	237,308
0919	Business Office Supervisor	13	1.0	53,328	1.0	53,327	1.0	53,327
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
0046	Administrative Assistant I	12	1.0	47,422	1.0	50,580	1.0	50,580
1234	Storekeeper IV	12	6.0	284,216	12.0	539,035	12.0	539,035
2155	Laundry Manager I	11			1.0	49,588	1.0	49,588
1242	Storekeeper/Supply Clerk	CC	6.0	209,624	8.0	286,612	8.0	286,612
0912	Administrative Aide	CC	3.0	104,812	2.0	74,829	2.0	74,829
2441	Storekeeper Leader (CCU)	CG	1.0	38,894	1.0	41,484	1.0	41,484
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	4.0	142,407	9.0	359,989	9.0	359,989
0927	Administrative Aide (CCU)	CE	1.0	35,446	6.0	228,351	6.0	228,351
1230	Supply Clerk Leadman-OFH	DF			1.0	40,918	1.0	40,918
4780	Sterile Processing Technician	11	1.0	42,990	1.0	46,413	1.0	46,413
			34.1	\$1,570,281	55.0	\$2,548,017	55.0	\$2,548,017

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 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
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	61,475	1.0	61,475
0906	Clerk IV	09	3.0	116,009	3.0	123,732	3.0	123,732
			4.0	\$173,763	4.0	\$185,207	4.0	\$185,207
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	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	1.0	46,301
			3.0	\$173,810	2.0	\$135,078	2.0	\$135,078
03 Food Service-Patients(Production and Distribution) - 8970149								
2139	Dietitian IV	20	2.0	143,600	2.0	158,170	2.0	158,170
2137	Dietitian II	16	9.0	569,649	9.0	610,854	9.0	610,854
2135	Dietary Technician	13	1.0	53,328	1.0	34,766	1.0	34,766
2116	Food Service Supervisor	11	4.0	183,759	4.0	195,993	4.0	195,993
2132	Food Service Worker	CC	46.0	1,578,016	47.0	1,697,459	47.0	1,697,459
2123	Cook	CK	4.0	161,342	4.0	174,206	4.0	174,206
2146	Building Service Leader	CG	1	1	1.0	31,252	1.0	31,252
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	38,894	1.0	41,484	1.0	41,484
2133	Food Service Worker	DC	1.0	36,230	1.0	38,643	1.0	38,643
			68.0	\$2,764,819	70.0	\$2,982,827	70.0	\$2,982,827
04 Food Service-Employee Cafeteria - 8970150								
2116	Food Service Supervisor	11	2.0	92,986	2.0	99,176	2.0	99,176
2132	Food Service Worker	CC	10.0	350,514	10.0	369,311	10.0	369,311
2123	Cook	CK	4.0	162,800	4.0	170,591	4.0	170,591
			16.0	\$606,300	16.0	\$639,078	16.0	\$639,078
19 Pharmacy								
01 Pharmacy Outpatient Services - 8970151								
2103	Pharmacist Manager	24	2.0	259,076	2.0	272,847	2.0	272,847
1876	Assistant Director Of Pharmacy	24	1.0	136,246	1.0	145,225	1.0	145,225
0911	Senior Clerk	09	1.0	38,532	1.0	41,097	1.0	41,097
4718	Pharmacy Supervisor IV	RX4	2.0	255,718	2.0	271,268	2.0	271,268
1878	Pharmacist	RX1	31.0	3,603,409	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	59.0	2,978,771
2099	Pharmacy Technician II	PB			1.0	53,929	1.0	53,929
			96.0	\$7,070,061	97.0	\$7,366,546	97.0	\$7,366,546
03 Pharmacy Inpatient Services - 8970152								
5311	Post Graduate Pharmacist (Resident)	RXG	2.0	81,614	4.1	81,615	4.1	81,615
1874	Director Of Pharmacy II	24	1.0	146,727	1.0	148,480	1.0	148,480
2103	Pharmacist Manager	24	2.0	259,076	2.0	269,544	2.0	269,544

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0294	Administrative Analyst IV	22	1.0	90,741	1.0	98,667	1.0	98,667
0050	Administrative Assistant IV	18	1.0	72,274	1.0	57,427	1.0	57,427
0935	Stenographer IV	11	1.0	44,280	1.0	47,229	1.0	47,229
4718	Pharmacy Supervisor IV	RX4	1.0	127,859	1.0	134,981	1.0	134,981
1878	Pharmacist	RX1	29.0	3,370,931	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	39.0	2,045,589
			77.0	\$6,134,393	79.1	\$6,254,463	79.1	\$6,254,463
12 Oak Forest Pharmacy Services - 8971901								
1874	Director Of Pharmacy II	24	1.0	140,000	1.0	147,798	1.0	147,798
2103	Pharmacist Manager	24	1.0	134,700	1.0	130,907	1.0	130,907
4688	Pharmacy Technician(As Required Not To Exceed)Oak Forest Hospital	13	24.0	1,182,323	44.0	1,970,468	44.0	1,970,468
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
4718	Pharmacy Supervisor IV	RX4	2.0	255,718	2.0	271,268	2.0	271,268
1878	Pharmacist	RX1	23.0	2,673,497	36.0	4,184,604	36.0	4,184,604
2051	Pharmacy Technician (As Required Not To Exceed)	PB	1.0	48,462	3.0	132,198	3.0	132,198
1251	Supply Clerk	DB	1.0	35,614	1.0	37,985	1.0	37,985
			55.0	\$4,566,601	90.0	\$6,977,925	90.0	\$6,977,925
20 Environmental Services								
01 Environmental Services Administration - 8970153								
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
2143	Building Service Worker-CCH	CF	10.0	373,425	11.0	425,337	11.0	425,337
			12.0	\$477,173	13.0	\$535,992	13.0	\$535,992
02 Environmental Services-Operations - 8970154								
2404	Building Custodian I	16	2.0	119,791	2.0	131,476	2.0	131,476
2420	Building Service Supervisor	12	7.0	338,437	7.0	364,310	7.0	364,310
			9.0	\$458,228	9.0	\$495,786	9.0	\$495,786
03 Environmental Services-Housekeeping - 8970155								
2420	Building Service Supervisor	12	1.0	49,028	1.0	53,109	1.0	53,109
2143	Building Service Worker-CCH	CF	117.0	4,182,895	122.0	4,632,501	122.0	4,632,501
2148	Building Service Worker - OFH	DF			1.0	38,623	1.0	38,623
			118.0	\$4,231,923	124.0	\$4,724,233	124.0	\$4,724,233
04 Housekeeping-Special Projects - 8970156								
2146	Building Service Leader	CG	5.0	181,286	5.0	195,223	5.0	195,223
2143	Building Service Worker-CCH	CF	39.0	1,438,212	38.0	1,481,541	38.0	1,481,541
			44.0	\$1,619,498	43.0	\$1,676,764	43.0	\$1,676,764
22 Medical Administration								
01 Medical Administration - 8970157								
5980	Executive Medical Director	K12	1.0	329,160	1.0	329,160	1.0	329,160
6303	Director of Physician Assistant Services	24	1.0	130,000	1.0	137,241	1.0	137,241
1687	Assistant Administrator	23	2.0	157,889	2.0	167,052	2.0	167,052
0050	Administrative Assistant IV	18			1.0	57,427	1.0	57,427
0047	Administrative Assistant II	14		40,529				
			5.0	\$657,578	5.0	\$690,880	5.0	\$690,880

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
23 Department Of Medicine								
01 Medicine Administration - 8970159								
6166	Chair of the Dept. of Medicine	K12	1.0	375,000	1.0	425,000	1.0	425,000
6249	Chair of the Division of Medicine Administration	K12	1.0	260,000	1.0	260,000	1.0	260,000
0253	Business Manager III	22	1.0	67,557	1.0	82,074	1.0	82,074
1866	Scientific Officer II	22	1.0	104,144	1.0	113,241	1.0	113,241
0048	Administrative Assistant III	16	1.0	46,840	1.0	49,958	1.0	49,958
1641	Attending Physician 11	K11	1.0	230,781	1.0	250,750	1.0	250,750
1648	Medical Division Chairman 11	K11	1.0	269,839	1.0	293,229	1.0	293,229
1645	Medical Division Chairman 8	K	3.0	510,344	2.0	484,350	2.0	484,350
1652	Attending Physician Senior 6	K06	1.0	191,890	1.0	200,184	1.0	200,184
			11.0	\$2,056,395	10.0	\$2,158,786	10.0	\$2,158,786
02 Post Graduate - 8970160								
0816	Training Coordinator IV	21	1.0	69,079				
6250	Residency Program Coordinator	21	1.0	61,450	1.0	69,139	1.0	69,139
0050	Administrative Assistant IV	18	2.0	118,750	2.0	146,256	2.0	146,256
0048	Administrative Assistant III	16	2.0	109,536	1.0	66,870	1.0	66,870
0047	Administrative Assistant II	14	2.0	114,510	2.0	122,134	2.0	122,134
0907	Clerk V	11	1.0	43,828	1.0	47,229	1.0	47,229
1657	Attending Physician Senior 11	K11	1.0	251,588	1.0	267,341	1.0	267,341
1645	Medical Division Chairman 8	K	1.0	248,615	1.0	270,337	1.0	270,337
			11.0	\$1,017,356	9.0	\$989,306	9.0	\$989,306
03 Oncology Section - 8970161								
0051	Administrative Assistant V	20	1.0	86,576	1.0	92,340	1.0	92,340
1943	Nurse Clinician	FC	1.0	94,008	1.0	100,267	1.0	100,267
1641	Attending Physician 11	K11	1.0	241,000	1.0	251,809	1.0	251,809
1657	Attending Physician Senior 11	K11	1.0	288,385	1.0	313,568	1.0	313,568
1639	Attending Physician 9	K09	1.0	244,733	1.0	266,117	1.0	266,117
1655	Attending Physician Senior 9	K09	6.0	1,354,072	6.0	1,433,585	6.0	1,433,585
			11.0	\$2,308,774	11.0	\$2,457,686	11.0	\$2,457,686
04 General Medicine - 8970162								
0051	Administrative Assistant V	20	1.0	83,236	1.0	89,140	1.0	89,140
0050	Administrative Assistant IV	18	1.0	69,445	1.0	74,580	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	3.0	174,495
0907	Clerk V	11	2.0	88,560	1.0	47,229	1.0	47,229
0935	Stenographer IV	11	1.0	44,280	1.0	47,229	1.0	47,229
1957	Divisional Nursing Director	NS3	1.0	105,299				
1943	Nurse Clinician	FC	3.0	287,215	3.0	270,248	3.0	270,248
3990	Advanced Practice Nurse - Nurse Practitioner	FF			2.0	202,410	2.0	202,410
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	105,901	1.0	117,028	1.0	117,028
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	269,985	1.0	293,452	1.0	293,452
1654	Attending Physician Senior 8	K08	1.0	231,933	1.0	252,005	1.0	252,005
1637	Attending Physician 7	K07	1.0	210,638	2.0	447,625	2.0	447,625
1644	Medical Division Chairman 7	K07	1.0	212,020	1.0	221,184	1.0	221,184
1653	Attending Physician Senior 7	K07	6.0	1,261,468	5.0	1,132,773	5.0	1,132,773
1636	Attending Physician 6	K06	28.0	5,019,216	29.0	5,392,517	29.0	5,392,517

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1652	Attending Physician Senior 6	K06	4.0	758,621	4.0	813,202	4.0	813,202
5296	Medical Assistant	12	2.0	56,722				
			58.0	\$9,021,465	56.0	\$9,575,117	56.0	\$9,575,117
05 ICU - 8970163								
0050	Administrative Assistant IV	18	1.0	46,476	1.0	75,748	1.0	75,748
1646	Medical Division Chairman 9	K09	2.0	511,982	1.0	276,741	1.0	276,741
1652	Attending Physician Senior 6	K06	1.0	187,805	1.0	208,333	1.0	208,333
			4.0	\$746,263	3.0	\$560,822	3.0	\$560,822
08 Endocrinology-Clinical - 8970165								
0051	Administrative Assistant V	20	1.0	86,576	1.0	92,340	1.0	92,340
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,152	1.0	43,152
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	210,087	2.0	230,273	2.0	230,273
1648	Medical Division Chairman 11	K11	1.0	283,690	1.0	308,479	1.0	308,479
1654	Attending Physician Senior 8	K08	1.0	223,628	1.0	244,483	1.0	244,483
1637	Attending Physician 7	K07	2.0	347,268	2.0	393,981	2.0	393,981
1653	Attending Physician Senior 7	K07	1.0	196,429	1.0	217,899	1.0	217,899
1651	Attending Physician Senior 5	K05	1.0	197,411	1.0	206,266	1.0	206,266
			11.0	\$1,642,803	11.0	\$1,797,940	11.0	\$1,797,940
09 Renal Diseases - 8970166								
1844	Medical Technologist II	T16	1.0	62,072	1.0	66,586	1.0	66,586
6172	Ch.of the Div.of Ren.Dis.(Nep)	K12	1.0	270,000	1.0	270,000	1.0	270,000
6512	Director of Renal Procedures	K			1.0	234,824	1.0	234,824
1866	Scientific Officer II	22	1.0	95,456	1.0	103,717	1.0	103,717
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
0935	Stenographer IV	11	1.0	44,280	1.0	44,279	1.0	44,279
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	210,257	2.0	224,147	2.0	224,147
1656	Attending Physician Senior 10	K10	1.0	210,238	1.0	228,607	1.0	228,607
1639	Attending Physician 9	K09	4.0	965,950	4.0	832,237	4.0	832,237
1655	Attending Physician Senior 9	K09	2.0	394,822	2.0	412,532	2.0	412,532
			15.0	\$2,356,823	16.0	\$2,527,584	16.0	\$2,527,584
10 Neurology Procedures - 8970167								
1843	Medical Technologist I	14	1.0	56,160	1.0	59,898	1.0	59,898
1841	Medical Laboratory Technician II	10	1.0	30,678	1.0	32,721	1.0	32,721
			2.0	\$86,838	2.0	\$92,619	2.0	\$92,619
12 Adult Cardiology Procedures - 8970169								
1816	Physician Assistant I	22	1.0	81,856	1.0	87,173	1.0	87,173
2090	Bio-Medical Technician	15	1.0	55,272	1.0	59,258	1.0	59,258
0047	Administrative Assistant II	14	1.0	50,133	1.0	55,609	1.0	55,609
1843	Medical Technologist I	14	4.0	198,316	4.0	187,329	4.0	187,329
1844	Medical Technologist II	T16	3.0	194,814	3.0	180,378	3.0	180,378
1845	Medical Technologist III	T18	3.0	228,573	3.0	243,786	3.0	243,786
4815	Medical Technologist Supervisor	20	2.0	111,784	2.0	122,852	2.0	122,852
			15.0	\$920,748	15.0	\$936,385	15.0	\$936,385
13 Adult Cardiology-Clinical - 8970170								
1114	Systems Analyst V	23	1.0	87,192	1.0	96,948	1.0	96,948
0253	Business Manager III	22		67,557	1.0	72,010	1.0	72,010
0050	Administrative Assistant IV	18	1.0	68,699	1.0	74,069	1.0	74,069
0936	Stenographer V	13	1.0	50,788				
0907	Clerk V	11	2.0	79,405	1.0	49,588	1.0	49,588

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	200,988	2.0	190,537	2.0	190,537
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	120,545	1.0	120,545
1642	Attending Physician 12	K12			1.0	308,590	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	1.0	311,690
5478	Medical Division Chair-Director of CCU	K12	1.0	300,000	1.0	300,140	1.0	300,140
1646	Medical Division Chairman 9	K09	2.0	530,482	2.0	583,123	2.0	583,123
1639	Attending Physician 9	K09			1.0	196,232	1.0	196,232
1655	Attending Physician Senior 9	K09	2.0	483,982	1.0	255,605	1.0	255,605
5479	Interventional Cardiologist	K	1.0	315,000	2.0	499,099	2.0	499,099
			17.0	\$2,899,929	17.0	\$3,107,764	17.0	\$3,107,764
14 Cardiology - EKG/VCG - 8970171								
2090	Bio-Medical Technician	15	1.0	37,690	1.0	46,538	1.0	46,538
1843	Medical Technologist I	14	3.0	135,102	3.0	128,520	3.0	128,520
1841	Medical Laboratory Technician II	10	1.0	39,932	1.0	43,117	1.0	43,117
2086	Electrocardiogram Technician	10	19.0	720,113	19.0	747,336	19.0	747,336
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	87,035				
			25.0	\$1,019,872	24.0	\$965,511	24.0	\$965,511
15 Dermatology - 8970172								
5433	Attending Physician/Dermatology	K	1.0	253,326	1.0	264,685	1.0	264,685
0051	Administrative Assistant V	20	1.0	79,552	1.0	87,936	1.0	87,936
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
1943	Nurse Clinician	FC	1.0	95,876	1.0	102,257	1.0	102,257
1649	Medical Division Chairman 12	K12	2.0	586,963	2.0	605,874	2.0	605,874
1646	Medical Division Chairman 9	K09	1.0	254,502	1.0	276,741	1.0	276,741
1640	Attending Physician 10	K10	2.0	443,517	2.0	525,238	2.0	525,238
1639	Attending Physician 9	K09	1.0	229,274	1.0	196,232	1.0	196,232
			10.0	\$1,996,338	10.0	\$2,115,841	10.0	\$2,115,841
16 Pulmonary Procedures - 8970173								
2036	Respiratory Therapist	16			1.0	49,958	1.0	49,958
1842	Medical Laboratory Technician III	13	3.0	157,032	2.0	111,656	2.0	111,656
			3.0	\$157,032	3.0	\$161,614	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	1.0	295,000
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
0907	Clerk V	11	1.0	44,280	1.0	35,103	1.0	35,103
0911	Senior Clerk	09	1.0	40,459	1.0	43,152	1.0	43,152
1845	Medical Technologist III	T18	1.0	76,191	1.0	81,262	1.0	81,262
1943	Nurse Clinician	FC	2.0	193,339	2.0	205,538	2.0	205,538
1640	Attending Physician 10	K10			1.0	221,184	1.0	221,184
1656	Attending Physician Senior 10	K10	3.0	740,273	2.0	525,988	2.0	525,988
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	249,550	1.0	276,736	1.0	276,736
1636	Attending Physician 6	K06	1.0	187,854	1.0	200,359	1.0	200,359
1652	Attending Physician Senior 6	K06	5.0	931,576	4.0	827,917	4.0	827,917
6405	Pulmonary Fellow Program Director	K			1.0	69,190	1.0	69,190
			17.0	\$2,817,818	17.0	\$2,848,299	17.0	\$2,848,299

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 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
19 Gastroenterology-Clinical - 8970175								
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0934	Stenographer III	09	1.0	37,775	1.0	40,290	1.0	40,290
1942	Clinical Nurse II	FB	1.0	91,979	1.0	97,361	1.0	97,361
1649	Medical Division Chairman 12	K12	1.0	300,000	1.0	300,000	1.0	300,000
1658	Attending Physician Senior 12	K12	9.0	2,348,586	9.0	2,483,980	9.0	2,483,980
			13.0	\$2,835,595	13.0	\$2,982,698	13.0	\$2,982,698
20 Infectious Disease - 8970176								
6296	Director of Outpatient Antibiotic Therapy	K	1.0	210,000	1.0	219,148	1.0	219,148
1816	Physician Assistant I	22	1.0	73,726	1.0	83,421	1.0	83,421
1860	Scientific Officer I	21	1.0	91,020	1.0	98,972	1.0	98,972
0292	Administrative Analyst II	19	1.0	76,684	1.0	83,374	1.0	83,374
1854	Biochemist IV	19	1.0	50,838				
1649	Medical Division Chairman 12	K12	1.0	241,000	1.0	259,551	1.0	259,551
1654	Attending Physician Senior 8	K08	1.0	237,518	1.0	258,269	1.0	258,269
1637	Attending Physician 7	K07	3.0	605,545	3.0	641,667	3.0	641,667
			10.0	\$1,586,331	9.0	\$1,644,402	9.0	\$1,644,402
22 Rheumatology - 8970177								
0047	Administrative Assistant II	14	1.0	47,707	1.0	50,813	1.0	50,813
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021	1.0	120,545	1.0	120,545
1647	Medical Division Chairman 10	K10	1.0	231,669	1.0	251,910	1.0	251,910
1655	Attending Physician Senior 9	K09	3.0	617,715	3.0	672,433	3.0	672,433
			6.0	\$1,010,112	6.0	\$1,095,701	6.0	\$1,095,701
23 Clinical Hematology - 8970178								
1524	Medical Social Worker III	17	1.0	69,628	1.0	74,263	1.0	74,263
1943	Nurse Clinician	FC	1.0	83,712	1.0	67,365	1.0	67,365
1657	Attending Physician Senior 11	K11	1.0	241,000	1.0	251,809	1.0	251,809
1640	Attending Physician 10	K10	1.0	213,812	1.0	234,293	1.0	234,293
1639	Attending Physician 9	K09	1.0	205,448	1.0	227,902	1.0	227,902
			5.0	\$813,600	5.0	\$855,632	5.0	\$855,632
26 Retro Virology - 8970181								
1816	Physician Assistant I	22	2.0	190,705	2.0	205,981	2.0	205,981
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	226,042	2.0	239,896	2.0	239,896
1637	Attending Physician 7	K07	1.0	160,104	1.0	209,294	1.0	209,294
			5.0	\$576,851	5.0	\$655,171	5.0	\$655,171
27 Nurse Epidemiology - 8970182								
1944	Nurse Epidemiologist	FE	5.0	525,016	5.0	541,580	5.0	541,580
1648	Medical Division Chairman 11	K11	1.0	291,075	1.0	310,021	1.0	310,021
			6.0	\$816,091	6.0	\$851,601	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	1.0	260,000
6339	Director of Medical Procedures Service	K12			1.0	225,869	1.0	225,869
0935	Stenographer IV	11	1.0	44,280	1.0	47,229	1.0	47,229
1941	Clinical Nurse I	FA	1.0	76,081				
1943	Nurse Clinician	FC			1.0	88,198	1.0	88,198
1638	Attending Physician 8	K08	1.0	230,423	1.0	246,557	1.0	246,557
1654	Attending Physician Senior 8	K08	1.0	213,812	1.0	232,495	1.0	232,495
1637	Attending Physician 7	K07	11.8	2,279,202	13.0	2,609,416	13.0	2,609,416
1653	Attending Physician Senior 7	K07	4.0	812,403	4.0	870,489	4.0	870,489
1636	Attending Physician 6	K06	2.0	375,708	1.0	203,204	1.0	203,204
			22.8	\$4,291,909	24.0	\$4,783,457	24.0	\$4,783,457

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
33 Pulmonary Med - Respiratory Care - 8972333								
6352	Director of Respiratory Therapy - Stroger	24			1.0	114,444	1.0	114,444
1986	Director Of Respiratory Therapy	22	1.0	107,569				
1985	Respiratory Therapy Supervisor	18	4.0	251,636	4.0	272,258	4.0	272,258
2036	Respiratory Therapist	16	47.0	2,890,296	46.0	2,986,709	46.0	2,986,709
0906	Clerk IV	09	1.0	35,269	1.0	38,475	1.0	38,475
1640	Attending Physician 10	K10			1.0	222,292	1.0	222,292
0912	Administrative Aide	CC	2.0	72,460	2.0	77,286	2.0	77,286
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	38,894				
			56.0	\$3,396,124	55.0	\$3,711,464	55.0	\$3,711,464
34 Sleep Medicine - 8972334								
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	78,600	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	1.0	275,463
			2.0	\$351,629	2.0	\$354,063	2.0	\$354,063
36 Neurology-Clinical - 8970168								
0050	Administrative Assistant IV	18			1.0	57,427	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	1.0	48,514
0907	Clerk V	11	1.0	43,412	1.0	46,301	1.0	46,301
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	108,671	1.0	115,740	1.0	115,740
1648	Medical Division Chairman 11	K11	1.0	268,544	1.0	292,009	1.0	292,009
1639	Attending Physician 9	K09	2.0	388,954	2.0	433,137	2.0	433,137
1655	Attending Physician Senior 9	K09	4.0	878,383	4.0	951,249	4.0	951,249
			11.0	\$1,792,444	11.0	\$1,944,377	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	145,225	1.0	145,225
1735	Medical Department Chairman-Pathology	K12	0.5	113,922	1.0	227,843	1.0	227,843
1648	Medical Division Chairman 11	K11	1.0	286,419	1.0	301,334	1.0	301,334
1657	Attending Physician Senior 11	K11	1.0	288,401	1.0	301,334	1.0	301,334
1646	Medical Division Chairman 9	K09	1.0	238,608	1.0	249,307	1.0	249,307
1638	Attending Physician 8	K08			2.0	365,990	2.0	365,990
1637	Attending Physician 7	K07	3.0	549,198	1.0	225,643	1.0	225,643
1653	Attending Physician Senior 7	K07	2.0	421,404	2.0	440,306	2.0	440,306
1636	Attending Physician 6	K06	5.0	980,935	5.0	1,036,578	5.0	1,036,578
1892	Laboratory Assistant	CC	2.0	65,026	2.0	72,404	2.0	72,404
5393	Clinical Laboratory Automated Services System Manager	23	1.0	108,754	1.0	115,921	1.0	115,921
4155	Pathologist Extender II	22	1.0	67,557	1.0	72,010	1.0	72,010
5394	Clinical Laboratory POCT, Pre & Post Analytical Services System Manager	22	1.0	82,539	1.0	89,753	1.0	89,753
5395	Clinical Laboratory Specialty Services System Manager	22	1.0	67,557	1.0	72,010	1.0	72,010
5396	Clinical Laboratory Automated Services Supervisor I	20	2.0	164,919	2.0	175,690	2.0	175,690
5398	Clinical Laboratory Site Supervisor I	20			1.0	59,576	1.0	59,576
5402	Clinical Laboratory Pre-Analytical Services (Phlebotomy) Supervisor I	20			1.0	76,540	1.0	76,540
1864	Microbiologist IV	19	1.0	50,838				
0048	Administrative Assistant III	16	2.0	93,680	3.0	156,633	3.0	156,633
0936	Stenographer V	13	2.0	92,682	1.0	56,878	1.0	56,878

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12	2.0	99,588	1.0	53,109	1.0	53,109
0907	Clerk V	11	2.0	89,819	3.0	145,380	3.0	145,380
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,152	1.0	43,152
			32.5	\$4,038,551	34.0	\$4,482,616	34.0	\$4,482,616
02 Clinical Lab.-Immunology - 8970185								
5396	Clinical Laboratory Automated Services Supervisor I	20	1.0	76,896	1.0	81,973	1.0	81,973
1861	Microbiologist I	14	1.0	56,160	1.0	59,898	1.0	59,898
1842	Medical Laboratory Technician III	13	1.0	52,344	1.0	55,828	1.0	55,828
1844	Medical Technologist II	T16	1.0	62,692	1.0	66,866	1.0	66,866
			4.0	\$248,092	4.0	\$264,565	4.0	\$264,565
03 Clinical Chemistry - 8970186								
1843	Medical Technologist I	14	20.0	1,084,525	21.0	1,159,394	21.0	1,159,394
1851	Biochemist I	14			1.0	43,229	1.0	43,229
1842	Medical Laboratory Technician III	13	1.0	48,970	1.0	52,231	1.0	52,231
1844	Medical Technologist II	T16	9.0	558,277	11.0	707,368	11.0	707,368
1852	Biochemist II	T16			1.0	62,989	1.0	62,989
1845	Medical Technologist III	T18	4.0	300,527	4.0	322,315	4.0	322,315
			34.0	\$1,992,299	39.0	\$2,347,526	39.0	\$2,347,526
04 Transfusion Medicine - 8970187								
1844	Medical Technologist II	T16	3.0	187,456	3.0	183,517	3.0	183,517
1845	Medical Technologist III	T18	3.0	203,137	3.0	230,049	3.0	230,049
5405	Clinical Laboratory System Quality Manager	22	1.0	77,329	1.0	84,084	1.0	84,084
5396	Clinical Laboratory Automated Services Supervisor I	20	1.0	55,892	1.0	84,214	1.0	84,214
5401	Clinical Laboratory Transfusion Services Supervisor I	20	1.0	55,892	1.0	59,576	1.0	59,576
1847	Blood Preservation Laboratory Supervisor	17	1.0	69,628	1.0	74,263	1.0	74,263
1843	Medical Technologist I	14	5.0	254,692	5.0	286,436	5.0	286,436
0911	Senior Clerk	09	1.0	40,459	1.0	43,152	1.0	43,152
			16.0	\$944,485	16.0	\$1,045,291	16.0	\$1,045,291
05 Hematopathology - 8970188								
1843	Medical Technologist I	14	8.0	438,423	8.0	445,766	8.0	445,766
1842	Medical Laboratory Technician III	13	10.0	490,595	10.0	516,195	10.0	516,195
1841	Medical Laboratory Technician II	10	2.0	77,169	2.0	83,768	2.0	83,768
1844	Medical Technologist II	T16	3.0	160,051	5.0	345,752	5.0	345,752
1845	Medical Technologist III	T18	5.0	336,259	5.0	357,433	5.0	357,433
1647	Medical Division Chairman 10	K10	1.0	264,957	1.0	276,840	1.0	276,840
4816	Medical Technologist II-JTDC	16	1.0	64,547				
			30.0	\$1,832,001	31.0	\$2,025,754	31.0	\$2,025,754
06 Clinical Laboratory-Microbiology - 8970189								
6194	Ch. of the Div.of Micro. & Viro	K12	1.0	184,099	1.0	191,434	1.0	191,434
5403	Clinical Laboratory Virology/Molecular Services Supervisor I	20	1.0	84,172	1.0	91,529	1.0	91,529
5404	Clinical Laboratory Microbiology Services Supervisor I	20	1.0	55,892	1.0	59,576	1.0	59,576
1843	Medical Technologist I	14	4.0	189,763	4.0	204,598	4.0	204,598
1861	Microbiologist I	14			1.0	57,302	1.0	57,302
1842	Medical Laboratory Technician III	13	2.0	97,317	3.0	160,810	3.0	160,810
1841	Medical Laboratory Technician II	10	1.0	30,678	1.0	32,721	1.0	32,721
1844	Medical Technologist II	T16	9.0	512,745	9.0	551,231	9.0	551,231
1862	Microbiologist II	T16	1.0	66,371	1.0	70,789	1.0	70,789

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1845	Medical Technologist III	T18	3.0	195,239	3.0	209,665	3.0	209,665
1889	Laboratory Aide	CB	2.0	65,554	2.0	68,038	2.0	68,038
			25.0	\$1,481,830	27.0	\$1,697,693	27.0	\$1,697,693
08 Histopathology - 8970191								
1869	Electron Microscopist	19	1.0	75,975	1.0	82,644	1.0	82,644
4610	Histotechnologist I	14	1.0	55,781	1.0	59,898	1.0	59,898
1842	Medical Laboratory Technician III	13	1.0	52,344	1.0	53,404	1.0	53,404
4611	Histotechnologist II	T16	1.0	48,189	1.0	51,409	1.0	51,409
			4.0	\$232,289	4.0	\$247,355	4.0	\$247,355
09 Cytopathology - 8970192								
4595	Clinical Laboratory Supervisor III	21	1.0	95,677	1.0	104,037	1.0	104,037
2047	Cytotechnologist II	20	4.0	342,844	4.0	360,798	4.0	360,798
1842	Medical Laboratory Technician III	13	2.0	104,688	2.0	111,656	2.0	111,656
			7.0	\$543,209	7.0	\$576,491	7.0	\$576,491
10 Anatomical Pathology-Surgical & Autopsy - 8970193								
4155	Pathologist Extender II	22	3.0	261,764	3.0	280,725	3.0	280,725
1842	Medical Laboratory Technician III	13	1.0	37,750	1.0	34,766	1.0	34,766
1899	Pathologist Assistant	CE	1.0	37,850	1.0	40,371	1.0	40,371
			5.0	\$337,364	5.0	\$355,862	5.0	\$355,862
11 Phlebotomy/messengers - 8970194								
5402	Clinical Laboratory Pre-Analytical Services (Phlebotomy) Supervisor I	20	1.0	55,892	1.0	64,254	1.0	64,254
1843	Medical Technologist I	14	2.0	112,320	2.0	97,178	2.0	97,178
1842	Medical Laboratory Technician III	13	10.0	507,059	9.0	489,834	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	3.0	143,462
4779	Medical Laboratory Technician II (ACHN Sat)	11	2.0	65,820	1.0	35,163	1.0	35,163
1841	Medical Laboratory Technician II	10			2.0	65,442	2.0	65,442
4605	Phlebotomist II	10	6.0	228,698	6.0	243,678	6.0	243,678
4607	Phlebotomist I	09	8.0	292,791	8.0	311,458	8.0	311,458
1968	Scheduler/Dispatcher	CE	1.0	37,850	1.0	40,371	1.0	40,371
			34.0	\$1,485,182	33.0	\$1,490,840	33.0	\$1,490,840
14 Pathology-Fantus - 8970197								
5400	Clinical Laboratory Transfusion Services System Manager	22	1.0	67,557	1.0	72,010	1.0	72,010
1843	Medical Technologist I	14			1.0	56,190	1.0	56,190
1842	Medical Laboratory Technician III	13	2.0	94,588	2.0	103,013	2.0	103,013
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
4605	Phlebotomist II	10	4.0	143,153	3.0	120,218	3.0	120,218
4607	Phlebotomist I	09	2.0	79,878	2.0	85,196	2.0	85,196
			10.0	\$431,669	10.0	\$486,215	10.0	\$486,215
18 HUB Laboratory - 8970201								
1843	Medical Technologist I	14	1.0	56,160	1.0	59,898	1.0	59,898
1842	Medical Laboratory Technician III	13	1.0	48,970	3.0	142,825	3.0	142,825
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
4782	Lab Customer Service Technician	11	1.0	32,910	1.0	30,229	1.0	30,229
1841	Medical Laboratory Technician II	10	2.0	68,456	2.0	74,956	2.0	74,956
4605	Phlebotomist II	10	2.0	74,885	2.0	79,574	2.0	79,574
0906	Clerk IV	09	1.0	40,459				
0911	Senior Clerk	09	2.0	69,099	2.0	84,123	2.0	84,123

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1845	Medical Technologist III	T18	1.0	53,843	1.0	55,557	1.0	55,557
1853	Biochemist III	T18	1.0	76,191	1.0	81,262	1.0	81,262
			13.0	\$567,466	14.0	\$658,012	14.0	\$658,012
27 Clinical Biochemistry- Point of Care - 8970207								
1844	Medical Technologist II	T16	1.0	66,371	1.0	70,789	1.0	70,789
1845	Medical Technologist III	T18	1.0	76,191	1.0	55,557	1.0	55,557
			2.0	\$142,562	2.0	\$126,346	2.0	\$126,346
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	1.0	325,000
4233	Technical Manager III	23	1.0	106,355	1.0	115,641	1.0	115,641
1983	Assistant Manager Diagnostic Radiology	19	1.0	78,642	1.0	85,516	1.0	85,516
2083	Director Of Radiological Technical Training	19	1.0	83,555	1.0	88,936	1.0	88,936
2081	Supervisor of Diagnostic Radiology	17	5.0	327,583	5.0	351,752	5.0	351,752
2078	Nuclear Medicine Technician Senior	18	1.0	69,585	1.0	74,673	1.0	74,673
0048	Administrative Assistant III	16			1.0	43,079	1.0	43,079
0047	Administrative Assistant II	14	2.0	94,711	2.0	100,583	2.0	100,583
0269	Statistician II	14	1.0	56,160				
0919	Business Office Supervisor	13	1.0	53,328	1.0	56,878	1.0	56,878
2050	Radiology Scheduler Supervisor	13	1.0	32,617	1.0	34,766	1.0	34,766
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
0907	Clerk V	11	1.0	44,280	1.0	47,229	1.0	47,229
1941	Clinical Nurse I	FA	8.0	668,571	8.0	677,786	8.0	677,786
1942	Clinical Nurse II	FB	1.0	92,199	1.0	98,337	1.0	98,337
1943	Nurse Clinician	FC	2.0	193,536	2.0	205,538	2.0	205,538
1649	Medical Division Chairman 12	K12	1.0	325,070	1.0	346,493	1.0	346,493
1658	Attending Physician Senior 12	K12	1.0	458,608	1.0	488,832	1.0	488,832
1779	Medical Department Chairman-Radiology	K12	1.0	385,000	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	133,238	1.0	133,238
6251	Assistant Program Coordinator	18	1.0	61,756	1.0	67,203	1.0	67,203
			33.0	\$3,520,162	33.0	\$3,779,589	33.0	\$3,779,589
02 Radiology - General X-ray - 8970209								
6212	Ch.of the Div. of CAT Scan	K12	1.0	295,000	1.0	311,432	1.0	311,432
6248	Chair of the Division of Musculoskeletal Imaging	K12	1.0	305,000	1.0	305,000	1.0	305,000
2098	Ultrasound Technician	17	1.0	65,793	1.0	70,173	1.0	70,173
2077	Radiologic Technician	16	24.0	1,330,336	24.0	1,404,770	24.0	1,404,770
0907	Clerk V	11	1.0	32,912	1.0	35,161	1.0	35,161

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0911	Senior Clerk	09	1.0	38,532	1.0	41,097	1.0	41,097
1649	Medical Division Chairman 12	K12	1.0	303,149	1.0	323,128	1.0	323,128
1658	Attending Physician Senior 12	K12	1.0	303,149	1.0	291,291	1.0	291,291
1915	X-Ray Technician Aide	CE	3.0	113,550	3.0	121,113	3.0	121,113
1968	Scheduler/Dispatcher	CE	2.0	75,700	2.0	80,742	2.0	80,742
			36.0	\$2,863,121	36.0	\$2,983,907	36.0	\$2,983,907
06 Radiology-Sectional Imaging - 8970212								
2098	Ultrasound Technician	17	6.0	397,167	6.0	400,678	6.0	400,678
2141	Special Procedures Technician	17	2.0	127,695	2.0	135,790	2.0	135,790
1608	MRI Technician	17	2.0	139,256	2.0	148,526	2.0	148,526
2097	C A T Technologist	17	20.0	1,235,395	20.0	1,310,300	20.0	1,310,300
1649	Medical Division Chairman 12	K12	1.0	303,149	1.0	323,128	1.0	323,128
1658	Attending Physician Senior 12	K12	1.0	292,747	1.0	323,361	1.0	323,361
1779	Medical Department Chairman-Radiology	K12	1.0	303,149	1.0	323,128	1.0	323,128
			33.0	\$2,798,558	33.0	\$2,964,911	33.0	\$2,964,911
07 Radiology-Special Procedures - 8970213								
2141	Special Procedures Technician	17	1.0	65,142	1.0	69,746	1.0	69,746
2097	C A T Technologist	17	2.0	134,770	2.0	144,036	2.0	144,036
0907	Clerk V	11	1.0	32,912	1.0	35,103	1.0	35,103
1642	Attending Physician 12	K12			1.0	318,649	1.0	318,649
1658	Attending Physician Senior 12	K12	4.0	1,287,301	3.0	933,648	3.0	933,648
6209	Ch.of the Div.of Radiology Adm	K12	1.0	350,000	1.0	350,000	1.0	350,000
			9.0	\$1,870,125	9.0	\$1,851,182	9.0	\$1,851,182
08 Nuclear Medicine - 8970214								
6226	Ch.of the Div.of Trauma Int.Cr	K12			1.0	325,000	1.0	325,000
2081	Supervisor of Diagnostic Radiology	17			1.0	46,195	1.0	46,195
2078	Nuclear Medicine Technician Senior	18	4.0	261,127	3.0	220,427	3.0	220,427
0907	Clerk V	11	1.0	34,310	1.0	45,062	1.0	45,062
1649	Medical Division Chairman 12	K12	1.0	279,895				
			6.0	\$575,332	6.0	\$636,684	6.0	\$636,684
09 Radiology-Oncology - 8970215								
2078	Nuclear Medicine Technician Senior	18	2.0	116,058	2.0	126,598	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	2.0	612,180
4785	Special Procedures Technician II	19	1.0	77,205	1.0	83,575	1.0	83,575
			6.0	\$825,250	5.0	\$822,353	5.0	\$822,353
12 Radiology-PACS - 8970218								
4235	Technical Manager IV - PACS	24	1.0	120,000	1.0	124,848	1.0	124,848
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
1658	Attending Physician Senior 12	K12	1.0	292,747	1.0	312,040	1.0	312,040
			3.0	\$459,240	3.0	\$486,476	3.0	\$486,476
14 Radiology - Imaging Center - 8972514								
1608	MRI Technician	17	2.0	111,829	2.0	121,562	2.0	121,562
2077	Radiologic Technician	16	3.0	166,800	3.0	179,662	3.0	179,662
0907	Clerk V	11	7.0	314,750	7.0	336,229	7.0	336,229
1909	Darkroom Technician II	10	1.0	40,257	1.0	44,393	1.0	44,393
0911	Senior Clerk	09	1.0	40,459	1.0	43,152	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	3.0	936,120
6213	Ch.of the Div. of Mammography	K12			1.0	340,000	1.0	340,000

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6218	Ch.of the Div.of Ot-Pt.Im.Ctr.	K12	1.0	325,000	1.0	325,000	1.0	325,000
1968	Scheduler/Dispatcher	CE	3.0	108,009	3.0	118,734	3.0	118,734
			22.0	\$2,310,415	22.0	\$2,444,852	22.0	\$2,444,852
15 Mammography - 8972515								
2141	Special Procedures Technician	17	5.0	303,401	5.0	319,212	5.0	319,212
0047	Administrative Assistant II	14	2.0	84,508	2.0	86,454	2.0	86,454
0907	Clerk V	11	3.0	134,185	3.0	143,118	3.0	143,118
1658	Attending Physician Senior 12	K12	1.0	331,623	1.0	350,095	1.0	350,095
			11.0	\$853,717	11.0	\$898,879	11.0	\$898,879
16 Radiology-Oak Forest - 8970211								
2134	Administrative Director-Dept Of Radiology (OFH)	20	1.0	83,175	1.0	90,446	1.0	90,446
2098	Ultrasound Technician	17	1.0	50,266	1.0	46,195	1.0	46,195
2141	Special Procedures Technician	17	2.0	117,595	2.0	126,135	2.0	126,135
2097	C A T Technologist	17	1.0	51,899	1.0	57,930	1.0	57,930
2077	Radiologic Technician	16	7.0	381,518	6.0	358,418	6.0	358,418
0047	Administrative Assistant II	14	1.0	40,529	1.0	43,227	1.0	43,227
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
1941	Clinical Nurse I	FA	1.0	56,396	1.0	93,833	1.0	93,833
1779	Medical Department Chairman-Radiology	K12	1.0	264,432	1.0	264,432	1.0	264,432
			16.0	\$1,099,138	15.0	\$1,137,494	15.0	\$1,137,494
26 Department Of Pediatrics								
01 Pediatrics Administration - 8970220								
0294	Administrative Analyst IV	22	1.0	87,344	1.0	95,028	1.0	95,028
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
1775	Medical Department Chairman-Pediatrics	K12	1.0	323,737	1.0	323,737	1.0	323,737
1636	Attending Physician 6	K06			2.0	315,130	2.0	315,130
1652	Attending Physician Senior 6	K06	1.0	187,854				
			4.0	\$648,729	5.0	\$787,004	5.0	\$787,004
02 Pediatrics-Medicine - 8970221								
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	109,723				
1637	Attending Physician 7	K07	1.0	207,832	1.0	216,813	1.0	216,813
1636	Attending Physician 6	K06	2.0	381,067	2.0	422,370	2.0	422,370
1652	Attending Physician Senior 6	K06	3.0	549,152	3.0	608,497	3.0	608,497
			7.0	\$1,247,774	6.0	\$1,247,680	6.0	\$1,247,680
03 Post Graduate - 8970222								
6250	Residency Program Coordinator	21	1.0	61,450	1.0	65,500	1.0	65,500
			1.0	\$61,450	1.0	\$65,500	1.0	\$65,500
04 Pediatric Cardiology-Clinical - 8970223								
1655	Attending Physician Senior 9	K09	1.0	207,510	1.0	216,813	1.0	216,813
			1.0	\$207,510	1.0	\$216,813	1.0	\$216,813
05 Pediatric Cardiology-Procedures - 8970224								
2086	Electrocardiogram Technician	10	1.0	42,260	1.0	45,074	1.0	45,074
			1.0	\$42,260	1.0	\$45,074	1.0	\$45,074
07 Neonatology - Clinical - 8970225								
0051	Administrative Assistant V	20	1.0	69,781	1.0	77,971	1.0	77,971
0050	Administrative Assistant IV	18	1.0	46,476	1.0	57,427	1.0	57,427
0936	Stenographer V	13	2.0	106,656	2.0	113,756	2.0	113,756
3990	Advanced Practice Nurse - Nurse Practitioner	FF	4.0	412,487	3.0	319,368	3.0	319,368
1648	Medical Division Chairman 11	K11	1.0	292,754	1.0	305,883	1.0	305,883
1646	Medical Division Chairman 9	K09	1.0	238,608	1.0	249,307	1.0	249,307

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1640	Attending Physician 10	K10	2.0	417,113	2.0	476,014	2.0	476,014
1656	Attending Physician Senior 10	K10	5.0	1,053,190	5.0	1,223,167	5.0	1,223,167
1639	Attending Physician 9	K09	5.0	935,103	2.0	334,914	2.0	334,914
1638	Attending Physician 8	K08	1.0	222,517	1.0	232,495	1.0	232,495
1637	Attending Physician 7	K07			1.0	207,458	1.0	207,458
1653	Attending Physician Senior 7	K07	1.0	207,510	1.0	239,558	1.0	239,558
1634	Attending Physician 4	K04			1.0	213,273	1.0	213,273
			24.0	\$4,002,195	22.0	\$4,050,591	22.0	\$4,050,591
09 Pediatric Hematology - 8970226								
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
1644	Medical Division Chairman 7	K07	1.0	207,510	1.0	216,813	1.0	216,813
1652	Attending Physician Senior 6	K06	2.0	359,737	2.0	399,679	2.0	399,679
			4.0	\$620,575	4.0	\$673,370	4.0	\$673,370
10 Genetics and Metabolism-Clinical - 8970227								
2072	Genetic Counselor	20	1.0	87,433	1.0	95,068	1.0	95,068
0936	Stenographer V	13	1.0	50,788	1.0	56,351	1.0	56,351
1643	Medical Division Chairman 6	K06	1.0	191,890	1.0	221,184	1.0	221,184
			3.0	\$330,111	3.0	\$372,603	3.0	\$372,603
12 Pediatric Allergy/clinical Immunology - 8970229								
1644	Medical Division Chairman 7	K07	1.0	207,510	1.0	216,813	1.0	216,813
1652	Attending Physician Senior 6	K06	1.0	191,890	1.0	200,184	1.0	200,184
			2.0	\$399,400	2.0	\$416,997	2.0	\$416,997
14 Adolescent Medicine - 8970231								
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
1637	Attending Physician 7	K07			1.0	170,654	1.0	170,654
1644	Medical Division Chairman 7	K07	1.0	207,832	1.0	244,384	1.0	244,384
1652	Attending Physician Senior 6	K06	1.0	191,890				
			3.0	\$456,977	3.0	\$476,105	3.0	\$476,105
15 Pediatric Critical Care - 8970232								
0935	Stenographer IV	11	1.0	46,493	1.0	35,103	1.0	35,103
1645	Medical Division Chairman 8	K	1.0	222,517	1.0	232,495	1.0	232,495
1638	Attending Physician 8	K08	1.0	222,517	1.0	232,495	1.0	232,495
			3.0	\$491,527	3.0	\$500,093	3.0	\$500,093
16 Child Protective Services - 8970233								
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
1644	Medical Division Chairman 7	K07	1.0	207,832	1.0	234,824	1.0	234,824
1636	Attending Physician 6	K06	1.0	166,621	1.0	174,092	1.0	174,092
1652	Attending Physician Senior 6	K06	1.0	204,826	1.0	166,581	1.0	166,581
			4.0	\$629,073	4.0	\$628,606	4.0	\$628,606
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	157,565	1.0	157,565
1634	Attending Physician 4	K04	2.0	328,622	2.0	381,633	2.0	381,633
			6.0	\$1,071,549	3.0	\$539,198	3.0	\$539,198

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 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
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	75,315	1.0	75,315
0253	Business Manager III	22			1.0	72,010	1.0	72,010
0293	Administrative Analyst III	21	1.0	69,957	1.0	64,289	1.0	64,289
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
0911	Senior Clerk	09	1.0	38,532	1.0	41,097	1.0	41,097
1780	Medical Department Chairman-Surgery	K12	1.0	444,239	1.0	444,239	1.0	444,239
			6.0	\$786,778	6.0	\$746,538	6.0	\$746,538
04 Surgical Critical Care - 8970237								
1816	Physician Assistant I	22	3.0	246,230	1.0	103,356	1.0	103,356
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
1642	Attending Physician 12	K12	1.0	289,841				
1658	Attending Physician Senior 12	K12	1.0	396,843	1.0	255,865	1.0	255,865
1641	Attending Physician 11	K11	1.0	230,423	1.0	251,136	1.0	251,136
			7.0	\$1,216,665	4.0	\$667,235	4.0	\$667,235
05 General Surgery - Administration - 8970238								
6340	Colorectal Surgery Fellowship Program Director	k12	1.0	297,159	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	1.0	325,000
1816	Physician Assistant I	22	1.0	101,057	1.0	108,322	1.0	108,322
0293	Administrative Analyst III	21			1.0	79,608	1.0	79,608
1690	Tumor Registry Supervisor	20	2.0	145,430	2.0	158,060	2.0	158,060
0936	Stenographer V	13	1.0	53,328				
1884	Animal Technician	12	1.0	48,733	1.0	51,978	1.0	51,978
0907	Clerk V	11	3.0	135,053	2.0	96,817	2.0	96,817
1844	Medical Technologist II	T16	1.0	66,371				
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281	1.0	103,281
1642	Attending Physician 12	K12	2.0	530,723	2.0	530,723	2.0	530,723
1649	Medical Division Chairman 12	K12	1.0	317,624	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	1.0	280,000
1641	Attending Physician 11	K11	1.0	284,116	1.0	315,657	1.0	315,657
6467	Cancer Registrar	17			2.0	111,780	2.0	111,780
			19.0	\$3,068,077	17.0	\$2,776,009	17.0	\$2,776,009
06 Vascular Surgery - 8970239								
1816	Physician Assistant I	22	1.0	73,726	2.0	155,431	2.0	155,431
1860	Scientific Officer I	21	1.0	89,567	1.0	97,318	1.0	97,318
1842	Medical Laboratory Technician III	13	1.0	52,344	1.0	55,828	1.0	55,828
1642	Attending Physician 12	K12			1.0	300,140	1.0	300,140
1649	Medical Division Chairman 12	K12	1.0	318,452	1.0	318,452	1.0	318,452
1658	Attending Physician Senior 12	K12	1.0	300,140	1.0	312,266	1.0	312,266
1640	Attending Physician 10	K10			1.0	246,834	1.0	246,834
			5.0	\$834,229	8.0	\$1,486,269	8.0	\$1,486,269
07 Cardio-Thoracic Surgery - 8970240								
1649	Medical Division Chairman 12	K12	1.0	291,291	1.0	291,291	1.0	291,291
1658	Attending Physician Senior 12	K12	2.0	803,149	1.0	500,000	1.0	500,000
6125	Chair of Div.of Cardio Th.Surg	K12	1.0	385,000	1.0	385,000	1.0	385,000

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2070	Extracorporeal Specialist	21	1.0	93,051	1.0	99,246	1.0	99,246
0046	Administrative Assistant I	12	1.0	35,246				
			6.0	\$1,607,737	4.0	\$1,275,537	4.0	\$1,275,537
08 Breast Oncology - 8970241								
1816	Physician Assistant I	22	1.0	102,068	1.0	110,204	1.0	110,204
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021	1.0	120,545	1.0	120,545
1649	Medical Division Chairman 12	K12	1.0	250,000	1.0	250,000	1.0	250,000
1640	Attending Physician 10	K10	1.0	253,326	1.0	277,378	1.0	277,378
			4.0	\$718,415	4.0	\$758,127	4.0	\$758,127
09 Neuro-Surgery - 8970242								
1816	Physician Assistant I	22	1.0	102,068	3.0	257,489	3.0	257,489
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	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	2.0	240,446
1042	Medical Department Associate Chairman - Surgery	K12	1.0	368,116	1.0	368,116	1.0	368,116
1649	Medical Division Chairman 12	K12	1.0	422,751	1.0	422,751	1.0	422,751
1658	Attending Physician Senior 12	K12	2.0	532,558	2.0	567,656	2.0	567,656
			9.0	\$1,754,690	10.0	\$1,923,328	10.0	\$1,923,328
10 Ophthalmology-Administration - 8970243								
1642	Attending Physician 12	K12			1.0	309,258	1.0	309,258
6129	Chr. of the Div. of Ophth. Surg.	K12	1.0	330,000	1.0	330,000	1.0	330,000
2060	Photo Ophthalmic Tech	15	1.0	60,403	1.0	64,433	1.0	64,433
2055	Ophthal Elec & Vis Tech	12	2.0	80,840	2.0	86,707	2.0	86,707
2061	Optometrist	K0	2.0	263,582	2.0	284,474	2.0	284,474
1641	Attending Physician 11	K11	1.0	255,865	2.0	520,272	2.0	520,272
1655	Attending Physician Senior 9	K09	1.0	238,608	1.0	249,307	1.0	249,307
1651	Attending Physician Senior 5	K05	1.0	135,808				
			9.0	\$1,365,106	10.0	\$1,844,451	10.0	\$1,844,451
11 Dentistry - Administration - 8970244								
0047	Administrative Assistant II	14	2.0	97,784	1.0	61,067	1.0	61,067
1500	Dental Assistant - CCH	13	5.0	230,367	5.0	235,667	5.0	235,667
1642	Attending Physician 12	K12	1.0	225,000	1.0	225,000	1.0	225,000
1658	Attending Physician Senior 12	K12	1.0	160,104	1.0	375,663	1.0	375,663
1647	Medical Division Chairman 10	K10	1.0	261,431	1.0	381,527	1.0	381,527
			10.0	\$974,686	9.0	\$1,278,924	9.0	\$1,278,924
12 Adult Dentistry - 8970245								
1500	Dental Assistant - CCH	13	1.0	48,847	1.0	52,231	1.0	52,231
1642	Attending Physician 12	K12	1.0	224,999	2.0	504,833	2.0	504,833
			2.0	\$273,846	3.0	\$557,064	3.0	\$557,064
14 Orthopedics - 8970247								
6132	Chr. of the Div. of Ortho.Surg.	K12	1.0	425,000	1.0	425,000	1.0	425,000
1816	Physician Assistant I	22	1.0	73,726	1.0	72,010	1.0	72,010
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	1.0	371,551
1658	Attending Physician Senior 12	K12	3.0	1,086,469	4.0	1,401,552	4.0	1,401,552
1657	Attending Physician Senior 11	K11	2.0	456,838	2.0	486,554	2.0	486,554
1640	Attending Physician 10	K10	1.0	247,186	1.0	268,786	1.0	268,786
1639	Attending Physician 9	K09	1.0	232,026	1.0	252,299	1.0	252,299
1636	Attending Physician 6	K06	1.0	174,269	1.0	219,247	1.0	219,247

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1742	Physician-Surgery	K03	1.0	174,269	1.0	182,086	1.0	182,086
1715	Podiatrist	K06	1.0	174,269	1.0	182,086	1.0	182,086
			15.0	\$3,381,579	14.0	\$3,861,171	14.0	\$3,861,171
16 Otolaryngology - Administration - 8970249								
6134	Chr.of the Div.of Otol. Surg.	K12	1.0	350,000	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	1.0	270,000
1656	Attending Physician Senior 10	K10	1.0	254,592	1.0	296,412	1.0	296,412
1635	Attending Physician 5	K05	1.0	176,291	1.0	299,263	1.0	299,263
			7.0	\$1,388,714	4.0	\$1,215,675	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	1.0	119,351
1642	Attending Physician 12	K12	1.0	266,400	0.4	227,092	0.4	227,092
1658	Attending Physician Senior 12	K12	2.0	580,899	1.0	564,904	1.0	564,904
			5.0	\$1,017,297	2.4	\$911,347	2.4	\$911,347
18 Plastic Surgery - 8970251								
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021	1.0	78,600	1.0	78,600
1658	Attending Physician Senior 12	K12	3.0	516,244	3.0	1,075,061	3.0	1,075,061
			4.0	\$629,265	4.0	\$1,153,661	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	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	1.0	83,421
0048	Administrative Assistant III	16	1.0	60,858	1.0	64,911	1.0	64,911
1941	Clinical Nurse I	FA	1.0	85,416	1.0	91,102	1.0	91,102
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	226,042	2.0	241,090	2.0	241,090
1649	Medical Division Chairman 12	K12	1.0	277,119	1.0	310,000	1.0	310,000
1658	Attending Physician Senior 12	K12	3.0	889,151	3.0	1,006,207	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	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	3.0	317,302
1642	Attending Physician 12	K12	1.0	272,562	1.0	272,562	1.0	272,562
1649	Medical Division Chairman 12	K12	3.0	889,157	3.0	908,740	3.0	908,740
1658	Attending Physician Senior 12	K12	1.0	288,398	1.0	326,365	1.0	326,365
			9.0	\$1,801,862	8.0	\$1,824,969	8.0	\$1,824,969
29 Sterile Processing & Distribution (SPD) Services - 8972729								
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
0046	Administrative Assistant I	12	1.0	49,795	2.0	106,218	2.0	106,218
4780	Sterile Processing Technician	11	25.0	1,055,878	25.0	1,056,331	25.0	1,056,331
			27.0	\$1,159,001	28.0	\$1,219,427	28.0	\$1,219,427
28 Department Of Psychiatry								
01 Psychiatry Administration - 8970256								
5725	Psychologist-Stroger	PSY	1.0	102,476	1.0	110,700	1.0	110,700
6203	Ch.of the Dept. of Psychiatry	K12			1.0	285,000	1.0	285,000
6206	Ch.of the Div.of Psychiatry ER	K12			1.0	235,000	1.0	235,000
1687	Assistant Administrator	23	1.0	90,775	1.0	98,706	1.0	98,706
1548	Substance Abuse Counselor III	17			1.0	53,612	1.0	53,612

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
1642	Attending Physician 12	K12	1.0	285,000				
1644	Medical Division Chairman 7	K07	1.0	235,000				
			5.0	\$766,579	6.0	\$839,896	6.0	\$839,896
02 Psychiatry-Liaison - 8970257								
1601	Clinic Coordinator	22	1.0	67,557	1.0	72,010	1.0	72,010
1548	Substance Abuse Counselor III	17	3.0	181,933	2.0	136,762	2.0	136,762
1546	Substance Abuse Counselor I	14	3.0	148,632	3.0	164,418	3.0	164,418
1943	Nurse Clinician	FC	1.0	96,833	1.0	102,257	1.0	102,257
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	119,351	1.0	119,351
1638	Attending Physician 8	K08	1.0	219,977	1.0	239,199	1.0	239,199
			10.0	\$826,834	9.0	\$833,997	9.0	\$833,997
04 Psychiatry-Ambulatory - 8970258								
5725	Psychologist-Stroger	PSY	4.0	407,465	4.0	418,136	4.0	418,136
6207	Ch.of the Div.of Ad.Outpt.Psyc	K12	1.0	237,335	1.0	230,000	1.0	230,000
1615	Psychologist V	22	1.0	102,436	1.0	109,103	1.0	109,103
1607	Clinical Psychologist III	21	1.0	74,004	1.0	74,495	1.0	74,495
1526	Medical Social Worker V	19	1.0	59,058	1.0	62,989	1.0	62,989
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	73,693	1.0	78,600	1.0	78,600
1637	Attending Physician 7	K07	1.0	205,448	2.0	398,556	2.0	398,556
1653	Attending Physician Senior 7	K07	1.0	189,690	1.0	214,663	1.0	214,663
1636	Attending Physician 6	K06	1.0	187,854	1.0	200,359	1.0	200,359
1652	Attending Physician Senior 6	K06	2.0	389,474	1.0	201,186	1.0	201,186
1651	Attending Physician Senior 5	K05	1.0	172,495	1.0	183,976	1.0	183,976
			15.0	\$2,098,952	15.0	\$2,172,063	15.0	\$2,172,063
05 Psychiatry-Child - 8970259								
5725	Psychologist-Stroger	PSY	4.0	418,899	4.0	427,808	4.0	427,808
1645	Medical Division Chairman 8	K	1.0	222,010	1.0	241,410	1.0	241,410
1639	Attending Physician 9	K09	1.0	212,866	1.0	223,292	1.0	223,292
1652	Attending Physician Senior 6	K06	1.0	191,890	1.0	200,184	1.0	200,184
			7.0	\$1,045,665	7.0	\$1,092,694	7.0	\$1,092,694
06 Psychiatry-Adolescent - 8970260								
0050	Administrative Assistant IV	18	1.0	69,389	1.0	72,584	1.0	72,584
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021	1.0	119,351	1.0	119,351
			2.0	\$182,410	2.0	\$191,935	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	1.0	105,413
1040	Medical Department Chairman - Obstetrics And	K12	1.0	385,000	1.0	385,000	1.0	385,000
6476	Lactation Consultant	22			1.0	72,010	1.0	72,010
0050	Administrative Assistant IV	18	1.0	66,582	1.0	73,382	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	2.0	127,070
0907	Clerk V	11	1.0	46,493				
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
			8.0	\$804,178	7.0	\$812,463	7.0	\$812,463
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	2.0	124,653
4231	Associated Medical Chairman	K12	1.0	377,821	1.0	377,821	1.0	377,821

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
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	1.0	400,000
1637	Attending Physician 7	K07	1.0	207,832	1.0	170,654	1.0	170,654
			6.0	\$1,200,438	5.0	\$1,073,128	5.0	\$1,073,128
04 Gynecology - 8970264								
1816	Physician Assistant I	22	2.0	184,881	2.0	201,478	2.0	201,478
1658	Attending Physician Senior 12	K12	1.0	240,000	1.0	258,260	1.0	258,260
6185	Ch.of the Div. of Gen. OB/GYNE	K12	1.0	295,000	1.0	295,000	1.0	295,000
6189	Ch.of the Div. of Family Plan.	K12			1.0	295,000	1.0	295,000
1657	Attending Physician Senior 11	K11	1.0	283,143	1.0	311,206	1.0	311,206
1640	Attending Physician 10	K10	3.0	810,672	2.0	582,699	2.0	582,699
1656	Attending Physician Senior 10	K10	6.0	1,458,332	6.0	1,658,968	6.0	1,658,968
1639	Attending Physician 9	K09	1.0	194,480	1.0	196,232	1.0	196,232
1654	Attending Physician Senior 8	K08	1.0	217,034	1.0	237,458	1.0	237,458
			16.0	\$3,683,542	16.0	\$4,036,301	16.0	\$4,036,301
05 Reproductive Endocrinology - 8970265								
1816	Physician Assistant I	22	1.0	101,057	1.0	108,776	1.0	108,776
1649	Medical Division Chairman 12	K12	1.0	273,576	1.0	273,576	1.0	273,576
1635	Attending Physician 5	K05	1.0	176,018	1.0	207,297	1.0	207,297
			3.0	\$550,651	3.0	\$589,649	3.0	\$589,649
06 Gyne/Oncology - 8970266								
1816	Physician Assistant I	22	1.0	101,057	1.0	107,784	1.0	107,784
1649	Medical Division Chairman 12	K12	1.0	290,615	1.0	290,615	1.0	290,615
1641	Attending Physician 11	K11	1.0	277,121	1.0	289,543	1.0	289,543
			3.0	\$668,793	3.0	\$687,942	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	119,351
			1.0	\$113,018	1.0	\$119,351	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	1.0	92,340
0047	Administrative Assistant II	14	1.0	57,255	1.0	54,791	1.0	54,791
0936	Stenographer V	13	1.0	50,788	1.0	54,168	1.0	54,168
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
1771	Medical Department Chairman-Anesthesiology	K12	1.0	375,000	1.0	375,000	1.0	375,000
			5.0	\$616,112	5.0	\$625,887	5.0	\$625,887
02 Adult and Ambulatory Anesthesia - 8970269								
1642	Attending Physician 12	K12	5.0	1,427,590	5.0	1,481,379	5.0	1,481,379
1658	Attending Physician Senior 12	K12	2.0	561,675	2.0	625,751	2.0	625,751
1641	Attending Physician 11	K11	5.0	1,325,936	5.0	1,367,302	5.0	1,367,302
1657	Attending Physician Senior 11	K11	1.0	272,040	1.0	272,039	1.0	272,039
			13.0	\$3,587,241	13.0	\$3,746,471	13.0	\$3,746,471
03 Postanesthesia Care - 8970270								
1642	Attending Physician 12	K12	1.0	277,118	1.0	313,599	1.0	313,599
1649	Medical Division Chairman 12	K12	1.0	298,644	1.0	317,065	1.0	317,065
			2.0	\$575,762	2.0	\$630,664	2.0	\$630,664

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Obstetrical Anesthesia - 8970272								
1649	Medical Division Chairman 12	K12	1.0	298,644	1.0	318,325	1.0	318,325
			1.0	\$298,644	1.0	\$318,325	1.0	\$318,325
06 Pediatric Anesthesia - 8970273								
1642	Attending Physician 12	K12	2.0	635,264	2.0	699,261	2.0	699,261
1658	Attending Physician Senior 12	K12	1.0	277,118	1.0	319,920	1.0	319,920
			3.0	\$912,382	3.0	\$1,019,181	3.0	\$1,019,181
09 Pain Management - 8970276								
1649	Medical Division Chairman 12	K12	1.0	298,644	1.0	337,960	1.0	337,960
1658	Attending Physician Senior 12	K12	1.0	275,739	1.0	293,911	1.0	293,911
6156	Ch.of the Div.of Pain Mgmt.	K12	1.0	360,000	1.0	360,000	1.0	360,000
1640	Attending Physician 10	K10	1.0	269,621	1.0	293,005	1.0	293,005
			4.0	\$1,204,004	4.0	\$1,284,876	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	1.0	360,000
1639	Attending Physician 9	K09	1.0	228,133	1.0	238,366	1.0	238,366
			3.0	\$923,133	2.0	\$598,366	2.0	\$598,366
11 Trauma Anesthesia - 8970278								
1838	Anesthesia Technician Supervisor	14	1.0	34,976	1.0	37,280	1.0	37,280
1911	Anesthesia Technician	12	5.0	243,665	5.0	259,890	5.0	259,890
1844	Medical Technologist II	T16	1.0	66,371	1.0	70,789	1.0	70,789
3994	APN-CRNA Chief Nurse Anesthetist	NS5	1.0	170,158	1.0	176,869	1.0	176,869
3993	Advanced Practice Nurse - Certified Registered Nurse Anesthetist	RNA	12.0	1,764,172	12.0	1,840,078	12.0	1,840,078
1642	Attending Physician 12	K12	1.0	267,610	1.0	267,611	1.0	267,611
			21.0	\$2,546,952	21.0	\$2,652,517	21.0	\$2,652,517
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	1.0	365,000
6484	Director of Acupuncture	24			1.0	115,000	1.0	115,000
			2.0	\$701,620	2.0	\$480,000	2.0	\$480,000
13 Cardiothoracic Anesthesia - 8973013								
1649	Medical Division Chairman 12	K12	1.0	298,644	1.0	318,325	1.0	318,325
1658	Attending Physician Senior 12	K12	2.0	568,862	2.0	621,361	2.0	621,361
			3.0	\$867,506	3.0	\$939,686	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	1.0	77,085
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
0954	Data Entry Operator II	09	1.0	40,459	1.0	43,152	1.0	43,152
1942	Clinical Nurse II	FB	1.0	61,057	1.0	63,372	1.0	63,372
1772	Medical Department Chairman - Family Practice	K12	1.0	269,873	1.0	269,873	1.0	269,873
1774	Medical Department Associate Chairman-Family	K12	1.0	239,802	1.0	254,517	1.0	254,517
6493	Director of Maternal Child Health	K12			1.0	250,000	1.0	250,000
1656	Attending Physician Senior 10	K10	1.0	196,429	1.0	209,373	1.0	209,373
1654	Attending Physician Senior 8	K08	2.0	436,850	1.0	232,965	1.0	232,965
1637	Attending Physician 7	K07	1.0	160,104	1.0	216,736	1.0	216,736

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1636	Attending Physician 6	K06	4.0	692,300	6.0	998,980	6.0	998,980
1652	Attending Physician Senior 6	K06	11.0	2,006,642	10.0	1,931,805	10.0	1,931,805
			25.0	\$4,229,118	26.0	\$4,604,736	26.0	\$4,604,736
32 Employee Health Service								
02 Employee Health Service - 8970284								
0048	Administrative Assistant III	16	2.0	111,184	1.0	57,219	1.0	57,219
0047	Administrative Assistant II	14	1.0	57,255				
6489	Call Center Customer Service Representative	13			1.0	34,766	1.0	34,766
5296	Medical Assistant	12	1.0	28,361	2.0	74,865	2.0	74,865
0907	Clerk V	11	2.0	88,560	2.0	94,458	2.0	94,458
4080	Clerk IV (Public Health)	10	1.0	43,337	1.0	46,222	1.0	46,222
1941	Clinical Nurse I	FA	4.0	351,912	4.0	341,649	4.0	341,649
1942	Clinical Nurse II	FB	2.0	171,915	2.0	196,674	2.0	196,674
1943	Nurse Clinician	FC	1.0	94,008	1.0	100,267	1.0	100,267
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	207,909	2.0	223,517	2.0	223,517
1653	Attending Physician Senior 7	K07	1.0	223,688	1.0	238,275	1.0	238,275
1636	Attending Physician 6	K06	2.0	379,744	2.0	429,140	2.0	429,140
5430	Certified Medical Assistant	10	2.0	66,450	1.0	35,420	1.0	35,420
			21.0	\$1,824,323	20.0	\$1,872,472	20.0	\$1,872,472
33 Emergency Medicine								
01 Emergency Medicine Administration - 8970285								
5384	Nurse Coordinator II	NS2	1.0	99,028	1.0	105,536	1.0	105,536
1769	Medical Department Chairman	K12	1.0	388,614	1.0	388,614	1.0	388,614
6160	Ch.of the Div. of Toxicology	K12	1.0	291,000	1.0	291,000	1.0	291,000
6161	Ch.of the Div. of Ultrasound	K12	1.0	291,000	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	1.0	295,000
6163	Ch. of the Div. of Observation	K12	1.0	295,000	1.0	295,000	1.0	295,000
6164	Ch. of the Div. of Research	K12	1.0	291,000	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	1.0	295,000
6276	Chair of the Division of Prehospital Medicine	K12	1.0	291,000	1.0	291,000	1.0	291,000
0295	Administrative Analyst V	23	1.0	82,808	1.0	88,208	1.0	88,208
1816	Physician Assistant I	22	9.0	863,045	9.0	938,486	9.0	938,486
0293	Administrative Analyst III	21	3.0	237,599	3.0	258,285	3.0	258,285
6250	Residency Program Coordinator	21	1.0	79,646	1.0	87,070	1.0	87,070
0051	Administrative Assistant V	20	2.0	149,782	2.0	166,842	2.0	166,842
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
1850	Research Associate	18	1.0	68,054	1.0	51,295	1.0	51,295
0919	Business Office Supervisor	13	1.0	49,792	1.0	53,107	1.0	53,107
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
1648	Medical Division Chairman 11	K11			1.0	322,641	1.0	322,641
1640	Attending Physician 10	K10	4.0	1,046,054	4.0	1,203,021	4.0	1,203,021
1656	Attending Physician Senior 10	K10	2.0	509,579	2.0	596,214	2.0	596,214
1639	Attending Physician 9	K09	17.0	3,884,039	17.0	4,278,813	17.0	4,278,813
1654	Attending Physician Senior 8	K08			1.0	202,742	1.0	202,742
1637	Attending Physician 7	K07			1.0	245,705	1.0	245,705
1636	Attending Physician 6	K06			1.0	195,256	1.0	195,256
5200	Health Systems Emergency Management Coordinator	20	1.0	66,223	1.0	72,010	1.0	72,010
5237	Emergency Medical Systems Educator	17	1.0	66,250	1.0	72,038	1.0	72,038
			54.0	\$9,765,115	58.0	\$11,508,846	58.0	\$11,508,846

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
06 Main Emergency Room - 8970287								
4828	Ward Clerk	CF			1.0	34,755	1.0	34,755
0293	Administrative Analyst III	21	1.0	61,450	1.0	65,500	1.0	65,500
0048	Administrative Assistant III	16	1.0	48,831	1.0	43,079	1.0	43,079
0047	Administrative Assistant II	14			1.0	57,366	1.0	57,366
0919	Business Office Supervisor	13	3.0	159,984	3.0	170,634	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	34.0	1,547,677
0927	Administrative Aide (CCU)	CE	2.0	67,755	2.0	71,979	2.0	71,979
			42.0	\$1,827,749	43.0	\$1,990,990	43.0	\$1,990,990
08 Adult Emergency Services Nursing - 8973308								
0048	Administrative Assistant III	16	1.0	60,275	1.0	43,079	1.0	43,079
2064	Emergency Room Technician II	16	30.0	1,677,675	30.0	1,756,477	30.0	1,756,477
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
1957	Divisional Nursing Director	NS3	1.0	116,623	1.0	124,176	1.0	124,176
5384	Nurse Coordinator II	NS2	6.0	535,038	6.0	597,925	6.0	597,925
1941	Clinical Nurse I	FA	107.0	8,592,183	105.0	8,735,149	105.0	8,735,149
1942	Clinical Nurse II	FB	18.0	1,634,136	17.0	1,624,122	17.0	1,624,122
1943	Nurse Clinician	FC	2.0	193,479	2.0	204,514	2.0	204,514
1966	Licensed Practical Nurse II	PN2	9.0	474,671	8.0	450,116	8.0	450,116
0927	Administrative Aide (CCU)	CE	1.0	36,207	1.0	38,618	1.0	38,618
			176.0	\$13,373,615	172.0	\$13,631,054	172.0	\$13,631,054
34 Department Of Medical Education								
01 Medical Education Administration - 8970288								
6394	Graduate Medical Education Manager	23			1.0	96,238	1.0	96,238
6250	Residency Program Coordinator	21	2.0	122,900	2.0	131,000	2.0	131,000
0048	Administrative Assistant III	16	2.0	107,699	2.0	114,961	2.0	114,961
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0906	Clerk IV	09	1.0	40,459	1.0	43,152	1.0	43,152
1726	Associate Medical Director	K08	1.0	240,426	1.0	256,088	1.0	256,088
			7.0	\$568,739	8.0	\$702,506	8.0	\$702,506
03 Medical CPR/ALS - 8970289								
1943	Nurse Clinician	FC	1.0	96,835	1.0	102,257	1.0	102,257
1981	Instructor Senior	FD	1.0	108,177	1.0	115,378	1.0	115,378
			2.0	\$205,012	2.0	\$217,635	2.0	\$217,635
05 Tice Library - 8970291								
0191	Librarian V	20	1.0	84,267	1.0	91,635	1.0	91,635
0911	Senior Clerk	09	2.0	77,499	1.0	41,097	1.0	41,097
			3.0	\$161,766	2.0	\$132,732	2.0	\$132,732
10 Medical Education-Medicine - 8973410								
0957	Medical Records Technician III	16			1.0	54,057	1.0	54,057
1794	Post Graduate Level Physician	J1	172.7	8,862,914	177.8	6,979,819	177.8	6,979,819
1793	Chief Resident	J2	7.0	429,549	7.0	312,368	7.0	312,368
			179.7	\$9,292,463	185.8	\$7,346,244	185.8	\$7,346,244
11 Medical Education-Pediatrics - 8973411								
1794	Post Graduate Level Physician	J1	37.0	1,880,921	39.0	1,533,069	39.0	1,533,069
1793	Chief Resident	J2	1.0	61,364	1.0	44,624	1.0	44,624
			38.0	\$1,942,285	40.0	\$1,577,693	40.0	\$1,577,693
12 Medical Education-Emergency Medicine - 8973412								
1794	Post Graduate Level Physician	J1	68.0	3,491,871	69.7	2,723,475	69.7	2,723,475
1793	Chief Resident	J2	3.0	184,092	3.0	133,872	3.0	133,872

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
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	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	36.0	1,478,641
1793	Chief Resident	J2	3.0	189,737	3.0	139,931	3.0	139,931
1817	Physician Assistant Training Resident	J1		8				
			39.0	\$2,066,401	39.0	\$1,618,572	39.0	\$1,618,572
14 Medical Education-Anesthesia - 8973414								
0957	Medical Records Technician III	16			1.0	54,028	1.0	54,028
1794	Post Graduate Level Physician	J1	36.0	1,818,347	37.7	1,480,350	37.7	1,480,350
1793	Chief Resident	J2	3.0	184,092	2.0	93,876	2.0	93,876
			39.0	\$2,002,439	40.7	\$1,628,254	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	15.0	622,301
			16.0	\$869,437	15.0	\$622,301	15.0	\$622,301
17 Medical Education-Small Programs - 8973417								
1794	Post Graduate Level Physician	J1	4.0	213,404	5.0	225,879	5.0	225,879
			4.0	\$213,404	5.0	\$225,879	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	1.0	325,000
6227	Ch.of the Div.of Tr.Res.& Educ	K12	1.0	325,000	1.0	325,000	1.0	325,000
6450	Fellowship Director Trauma & Burn	K			1.0	69,190	1.0	69,190
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0911	Senior Clerk	09	1.0	40,459	1.0	43,152	1.0	43,152
2199	Chair Of The Department Of Trauma & Burn Services	K12	1.0	425,000	1.0	425,000	1.0	425,000
4231	Associated Medical Chairman	K12			1.0	325,000	1.0	325,000
1777	Medical Department Chairman-Physiatrist	K08	1.0	222,517	1.0	232,495	1.0	232,495
			6.0	\$1,395,231	8.0	\$1,805,904	8.0	\$1,805,904
02 Prehospital Care and Violence Prevention - 8970295								
6225	Ch.of the Dv.of Pr.HI.Cr.&V.Pr	K12	1.0	325,000	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	75,315	1.0	75,315
1657	Attending Physician Senior 11	K11	1.0	213,812				
6244	Trauma Program Coordinator	23	1.0	70,658	1.0	120,874	1.0	120,874
0957	Medical Records Technician III	16	1.0	40,415				
2011	Medical Records Technician Senior	16	2.0	131,787	2.0	140,487	2.0	140,487
0955	Data Entry Operator III	11	1.0	46,493	1.0	49,588	1.0	49,588
			8.0	\$1,153,165	6.0	\$711,264	6.0	\$711,264
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	1.0	295,000
0759	Violence Prevention Program Coordinator	23	1.0	84,951	1.0	92,377	1.0	92,377
1657	Attending Physician Senior 11	K11	1.0	277,551	1.0	289,543	1.0	289,543
			3.0	\$667,165	3.0	\$676,920	3.0	\$676,920

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 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
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	99,989	1.0	99,989
1042	Medical Department Associate Chairman - Surgery	K12	1.0	303,149	1.0	323,128	1.0	323,128
1642	Attending Physician 12	K12	1.0	226,574	1.0	226,574	1.0	226,574
1649	Medical Division Chairman 12	K12	1.0	415,604	1.0	415,604	1.0	415,604
1636	Attending Physician 6	K06	1.0	187,854	1.0	200,359	1.0	200,359
			5.0	\$1,233,170	5.0	\$1,265,654	5.0	\$1,265,654
40 Nursing Service								
02 House Supervision - 8970300								
5384	Nurse Coordinator II	NS2	2.0	171,342	2.0	186,312	2.0	186,312
5388	House Administrator	NS2	4.0	362,507	4.0	393,547	4.0	393,547
0936	Stenographer V	13	1.0	53,328				
			7.0	\$587,177	6.0	\$579,859	6.0	\$579,859
03 Pool Administration - 8970301								
0048	Administrative Assistant III	16	1.0	46,840	1.0	50,050	1.0	50,050
3999	In-House Registry Nurse	RG1				22,036		22,036
			1.0	\$46,840	1.0	\$72,086	1.0	\$72,086
05 Systems - 8970302								
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
0907	Clerk V	11	2.0	87,692	1.0	46,301	1.0	46,301
1941	Clinical Nurse I	FA	2.0	175,956	2.0	187,666	2.0	187,666
			5.0	\$316,976	4.0	\$290,845	4.0	\$290,845
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	1.0	215,000
0050	Administrative Assistant IV	18	1.0	46,476	1.0	57,534	1.0	57,534
0047	Administrative Assistant II	14	1.0	57,255				
			6.0	\$501,491	2.0	\$272,534	2.0	\$272,534
41 Nursing Education								
01 Nursing Professional Development & Education - 8970305								
0936	Stenographer V	13	1.0	50,085	1.0	54,168	1.0	54,168
1981	Instructor Senior	FD	2.0	215,283	2.0	229,614	2.0	229,614
1982	Master Instructor	FE	2.0	173,232	2.0	225,148	2.0	225,148
			5.0	\$438,600	5.0	\$508,930	5.0	\$508,930
42 Ob/gyne Nursing								
01 OB/gyne Nursing Administration - 8970312								
0047	Administrative Assistant II	14			1.0	61,067	1.0	61,067
0936	Stenographer V	13	1.0	53,328				
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
1957	Divisional Nursing Director	NS3	1.0	116,823	1.0	124,376	1.0	124,376
			3.0	\$216,644	3.0	\$235,031	3.0	\$235,031

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DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
05 Labor, Delivery, Recovery & Observation Ward 57 - 8970315								
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	105,636	1.0	105,636
1941	Clinical Nurse I	FA	18.0	1,555,085	6.0	559,340	6.0	559,340
1942	Clinical Nurse II	FB	7.0	644,479	7.0	687,383	7.0	687,383
1943	Nurse Clinician	FC			1.0	67,365	1.0	67,365
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	120,545	1.0	120,545
4828	Ward Clerk	CF	5.0	187,702	3.0	118,345	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	2.0	97,112
			35.0	\$2,700,062	21.0	\$1,755,726	21.0	\$1,755,726
10 Ante Partum/OB-4S - 8970318								
1941	Clinical Nurse I	FA	11.0	871,251	11.0	808,074	11.0	808,074
1942	Clinical Nurse II	FB	7.0	640,379	5.0	451,431	5.0	451,431
1966	Licensed Practical Nurse II	PN2	2.0	106,032	1.0	56,545	1.0	56,545
4828	Ward Clerk	CF	7.0	261,991	6.0	238,501	6.0	238,501
0927	Administrative Aide (CCU)	CE	0.5	17,316				
			27.5	\$1,896,969	23.0	\$1,554,551	23.0	\$1,554,551
13 Gyne -4N - 8970320								
1941	Clinical Nurse I	FA	4.0	351,806	5.0	465,507	5.0	465,507
1942	Clinical Nurse II	FB	3.0	275,683	3.0	293,814	3.0	293,814
1966	Licensed Practical Nurse II	PN2	2.0	89,173	2.0	97,190	2.0	97,190
4828	Ward Clerk	CF	4.0	145,242	4.0	154,911	4.0	154,911
			13.0	\$861,904	14.0	\$1,011,422	14.0	\$1,011,422
43 Pediatrics Nursing								
01 Pediatric Nursing Administration - 8970321								
1943	Nurse Clinician	FC	2.0	193,670	1.0	103,281	1.0	103,281
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	78,600	1.0	78,600
			2.0	\$193,670	2.0	\$181,881	2.0	\$181,881
04 Peds General Medicine/ Surgery 4N, 4W And 4S - 8970324								
1941	Clinical Nurse I	FA	9.0	680,596	8.0	625,747	8.0	625,747
1942	Clinical Nurse II	FB	3.0	276,591	3.0	293,059	3.0	293,059
1966	Licensed Practical Nurse II	PN2	2.0	106,032	2.0	113,090	2.0	113,090
4828	Ward Clerk	CF	5.0	175,392	7.0	260,157	7.0	260,157
0908	Ward Clerk	CE	1.0	35,446				
0927	Administrative Aide (CCU)	CE	1.0	37,850				
			21.0	\$1,311,907	20.0	\$1,292,053	20.0	\$1,292,053
44 Surgery Nursing								
01 Surgery Nursing Administration - 8970327								
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
			1.0	\$57,255	1.0	\$61,067	1.0	\$61,067
08 General Surgery/Cardiac/Telemetry-Unit 8E - 8970329								
5384	Nurse Coordinator II	NS2	1.0	76,402	1.0	81,385	1.0	81,385
2086	Electrocardiogram Technician	10	3.0	118,611	2.0	85,180	2.0	85,180
1941	Clinical Nurse I	FA	27.0	1,994,391	21.0	1,618,579	21.0	1,618,579
1942	Clinical Nurse II	FB	3.0	247,555	5.0	393,757	5.0	393,757
1943	Nurse Clinician	FC	1.0	96,504	1.0	102,257	1.0	102,257
1966	Licensed Practical Nurse II	PN2	4.0	199,336	3.0	169,635	3.0	169,635
4828	Ward Clerk	CF	4.0	148,278	5.0	201,679	5.0	201,679
2166	Attendant Patient Care (CCH)	CD	7.0	248,055	9.0	331,272	9.0	331,272
			50.0	\$3,129,132	47.0	\$2,983,744	47.0	\$2,983,744

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 General Surgery/Telemetry/Burn Stepdown-Unit 8W - 8970330								
5384	Nurse Coordinator II	NS2	1.0	76,345	1.0	81,323	1.0	81,323
1941	Clinical Nurse I	FA	26.0	1,888,245	26.0	1,831,685	26.0	1,831,685
1942	Clinical Nurse II	FB	3.0	216,557	5.0	370,033	5.0	370,033
1966	Licensed Practical Nurse II	PN2	4.0	194,678	1.0	56,545	1.0	56,545
4828	Ward Clerk	CF	3.0	113,428	3.0	120,980	3.0	120,980
2166	Attendant Patient Care (CCH)	CD	8.0	281,881	11.0	389,598	11.0	389,598
			45.0	\$2,771,134	47.0	\$2,850,164	47.0	\$2,850,164
10 General Surgery/Orthopedics Unit 8S - 8970331								
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	105,636	1.0	105,636
1941	Clinical Nurse I	FA	28.0	1,984,029	23.0	1,612,444	23.0	1,612,444
1942	Clinical Nurse II	FB	2.0	151,615	4.0	269,069	4.0	269,069
1966	Licensed Practical Nurse II	PN2	5.0	250,469	4.0	211,828	4.0	211,828
4828	Ward Clerk	CF	3.0	112,656	3.0	120,156	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	9.0	319,011
			47.0	\$2,842,579	44.0	\$2,638,144	44.0	\$2,638,144
13 Medical Endoscopy - 8970333								
2166	Attendant Patient Care (CCH)	CD	1.0	33,927				
			1.0	\$33,927				
18 General Medicine-Unit 6W - 8970328								
5384	Nurse Coordinator II	NS2	1.0	81,390	1.0	79,962	1.0	79,962
1941	Clinical Nurse I	FA	20.0	1,503,221	19.0	1,509,259	19.0	1,509,259
1942	Clinical Nurse II	FB	3.0	261,580	5.0	474,590	5.0	474,590
1966	Licensed Practical Nurse II	PN2	3.0	152,369	3.0	164,004	3.0	164,004
4828	Ward Clerk	CF	2.0	75,064	2.0	81,084	2.0	81,084
2166	Attendant Patient Care (CCH)	CD	8.0	279,476	7.0	256,763	7.0	256,763
			37.0	\$2,353,100	37.0	\$2,565,662	37.0	\$2,565,662
45 Medicine Nursing								
01 Medicine Nursing Administration - 8970337								
0047	Administrative Assistant II	14	2.0	84,508	1.0	53,228	1.0	53,228
1957	Divisional Nursing Director	NS3	1.0	115,773	1.0	123,403	1.0	123,403
			3.0	\$200,281	2.0	\$176,631	2.0	\$176,631
05 General Medicine/Telemetry-Unit 7E - 8970340								
2086	Electrocardiogram Technician	10	6.0	234,669	6.0	252,354	6.0	252,354
1941	Clinical Nurse I	FA	24.0	1,764,543	20.0	1,687,685	20.0	1,687,685
1942	Clinical Nurse II	FB	3.0	247,247	5.0	399,304	5.0	399,304
1943	Nurse Clinician	FC	1.0	95,129	1.0	101,718	1.0	101,718
1966	Licensed Practical Nurse II	PN2	3.0	152,466	3.0	164,100	3.0	164,100
5384	Nurse Coordinator II	NS2	1.0	94,927	1.0	101,121	1.0	101,121
4828	Ward Clerk	CF	3.0	112,656	3.0	113,993	3.0	113,993
2166	Attendant Patient Care (CCH)	CD	9.0	304,858	10.0	352,716	10.0	352,716
			50.0	\$3,006,495	49.0	\$3,172,991	49.0	\$3,172,991
09 General Medicine/Telemetry-Unit 7W - 8970342								
1966	Licensed Practical Nurse II	PN2	5.0	243,195	3.0	162,108	3.0	162,108
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	98,593	1.0	98,593
1941	Clinical Nurse I	FA	21.0	1,673,195	21.0	1,658,446	21.0	1,658,446
1942	Clinical Nurse II	FB	3.0	276,597	3.0	294,035	3.0	294,035
1794	Post Graduate Level Physician	J1			2.0	86,658	2.0	86,658
2143	Building Service Worker-CCH	CF	1.0	32,912				

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4828	Ward Clerk	CF	5.0	181,496	5.0	187,068	5.0	187,068
2166	Attendant Patient Care (CCH)	CD	8.0	275,142	10.0	351,713	10.0	351,713
			44.0	\$2,757,555	45.0	\$2,838,621	45.0	\$2,838,621
12 General Medicine/Infectious Disease Unit 7S - 8970343								
1966	Licensed Practical Nurse II	PN2	4.0	211,506	4.0	225,619	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	23.0	1,774,313
1942	Clinical Nurse II	FB	3.0	259,100	5.0	419,348	5.0	419,348
4828	Ward Clerk	CF	3.0	107,650	4.0	153,411	4.0	153,411
0927	Administrative Aide (CCU)	CE	1.0	35,410	1.0	37,767	1.0	37,767
2166	Attendant Patient Care (CCH)	CD	9.0	304,916	9.0	325,211	9.0	325,211
			48.0	\$2,965,882	46.0	\$2,935,669	46.0	\$2,935,669
13 General Medicine/Oncology-Unit 6S - 8970344								
5384	Nurse Coordinator II	NS2	1.0	99,228	1.0	105,636	1.0	105,636
1941	Clinical Nurse I	FA	23.0	1,690,245	20.0	1,469,703	20.0	1,469,703
1942	Clinical Nurse II	FB	2.0	171,916	4.0	351,181	4.0	351,181
1966	Licensed Practical Nurse II	PN2	5.0	264,553	5.0	278,183	5.0	278,183
4828	Ward Clerk	CF	4.0	150,986	4.0	154,874	4.0	154,874
2166	Attendant Patient Care (CCH)	CD	7.0	243,313	7.0	260,014	7.0	260,014
			42.0	\$2,620,241	41.0	\$2,619,591	41.0	\$2,619,591
17 General Medicine Unit 6E - 8970346								
5384	Nurse Coordinator II	NS2	1.0	92,001	1.0	100,043	1.0	100,043
1518	Caseworker (Mang Unit)	16			1.0	49,958	1.0	49,958
1941	Clinical Nurse I	FA	20.0	1,558,420	19.0	1,598,660	19.0	1,598,660
1942	Clinical Nurse II	FB	3.0	243,814	3.0	265,746	3.0	265,746
1943	Nurse Clinician	FC	1.0	96,562				
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF			1.0	78,600	1.0	78,600
1966	Licensed Practical Nurse II	PN2	5.0	261,440	6.0	317,933	6.0	317,933
4828	Ward Clerk	CF	2.0	74,292	4.0	148,748	4.0	148,748
0912	Administrative Aide	CC	1.0	36,230	1.0	38,643	1.0	38,643
2166	Attendant Patient Care (CCH)	CD	9.0	303,946	8.0	282,739	8.0	282,739
			42.0	\$2,666,705	44.0	\$2,881,070	44.0	\$2,881,070
18 Four Flex - 8970347								
1941	Clinical Nurse I	FA	9.5	740,178	11.0	776,808	11.0	776,808
1942	Clinical Nurse II	FB	4.0	275,712	5.0	455,327	5.0	455,327
4828	Ward Clerk	CF	5.0	163,256	4.0	139,062	4.0	139,062
2166	Attendant Patient Care (CCH)	CD	4.0	122,189	5.0	168,971	5.0	168,971
			22.5	\$1,301,335	25.0	\$1,540,168	25.0	\$1,540,168
46 Nursing Critical Care - Adults								
01 Nursing Critical Care Administration - 8970348								
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
1958	Assistant Director Of Nursing & Patient	NS3	1.0	113,344	1.0	123,259	1.0	123,259
			2.0	\$166,672	2.0	\$180,137	2.0	\$180,137
02 Neurological Intensive Care - 8970349								
1941	Clinical Nurse I	FA	19.0	1,470,580	19.0	1,629,578	19.0	1,629,578
1942	Clinical Nurse II	FB	4.0	368,796	5.0	458,707	5.0	458,707
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	120,545	1.0	120,545
4828	Ward Clerk	CF	1.0	35,928	1.0	34,755	1.0	34,755

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0927	Administrative Aide (CCU)	CE	1.0	35,410				
2166	Attendant Patient Care (CCH)	CD	1.0	36,230	2.0	71,549	2.0	71,549
			27.0	\$2,059,965	28.0	\$2,315,134	28.0	\$2,315,134
04 Burn Nursing ICU - 8970351								
1941	Clinical Nurse I	FA	14.0	1,171,246	20.0	1,614,183	20.0	1,614,183
1942	Clinical Nurse II	FB	1.0	91,285	5.0	453,191	5.0	453,191
1943	Nurse Clinician	FC			1.0	103,281	1.0	103,281
1966	Licensed Practical Nurse II	PN2			2.0	111,968	2.0	111,968
4828	Ward Clerk	CF			1.0	38,320	1.0	38,320
2166	Attendant Patient Care (CCH)	CD	1.0	36,230	2.0	71,549	2.0	71,549
			16.0	\$1,298,761	31.0	\$2,392,492	31.0	\$2,392,492
05 Burn Nursing Stepdown - 8970352								
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				
06 Catheterization Laboratory - 8970353								
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	85,385	1.0	85,385
1941	Clinical Nurse I	FA	4.0	286,121	4.0	337,919	4.0	337,919
1942	Clinical Nurse II	FB	1.0	89,515	1.0	79,816	1.0	79,816
2166	Attendant Patient Care (CCH)	CD	1.0	33,927	1.0	36,186	1.0	36,186
			7.0	\$484,581	7.0	\$539,306	7.0	\$539,306
07 Coronary Care Unit - 8970354								
5384	Nurse Coordinator II	NS2	1.0	76,708	1.0	83,408	1.0	83,408
1941	Clinical Nurse I	FA	16.0	1,361,400	11.0	980,469	11.0	980,469
1942	Clinical Nurse II	FB	4.0	365,052	5.0	453,792	5.0	453,792
4828	Ward Clerk	CF	1.0	35,894	2.0	69,524	2.0	69,524
0927	Administrative Aide (CCU)	CE	1.0	37,850	1.0	40,371	1.0	40,371
			23.0	\$1,876,904	20.0	\$1,627,564	20.0	\$1,627,564
08 Medical ICU - 8970355								
1941	Clinical Nurse I	FA	44.0	3,535,504	26.0	2,175,916	26.0	2,175,916
1942	Clinical Nurse II	FB	6.0	553,194	9.0	817,313	9.0	817,313
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281	1.0	103,281
4828	Ward Clerk	CF	4.0	146,800	4.0	156,576	4.0	156,576
2166	Attendant Patient Care (CCH)	CD	4.0	135,359	8.0	271,645	8.0	271,645
			59.0	\$4,467,692	48.0	\$3,524,731	48.0	\$3,524,731
09 Trauma Observation - 8970356								
1941	Clinical Nurse I	FA	7.0	599,067	5.0	465,507	5.0	465,507
1942	Clinical Nurse II	FB	2.0	184,398	2.0	196,674	2.0	196,674
4828	Ward Clerk	CF			4.0	154,560	4.0	154,560
2166	Attendant Patient Care (CCH)	CD	1.0	36,230	3.0	104,455	3.0	104,455
			10.0	\$819,695	14.0	\$921,196	14.0	\$921,196
10 Trauma Resuscitation (Peds.nsg.appr.) - 8970357								
1941	Clinical Nurse I	FA	13.0	1,006,669	10.0	779,457	10.0	779,457
1942	Clinical Nurse II	FB	2.0	184,398	2.0	196,674	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	12.0	\$976,131

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11 Trauma ICU - 8970358								
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	105,736	1.0	105,736
1941	Clinical Nurse I	FA	26.0	2,021,910	13.0	1,094,761	13.0	1,094,761
1942	Clinical Nurse II	FB	4.0	367,882	5.0	457,731	5.0	457,731
4828	Ward Clerk	CF	4.0	145,629	5.0	185,606	5.0	185,606
0908	Ward Clerk	CE	1.0	36,207				
2166	Attendant Patient Care (CCH)	CD	2.0	67,854	4.0	138,184	4.0	138,184
			38.0	\$2,738,810	28.0	\$1,982,018	28.0	\$1,982,018
12 SICU Nursing - 8970350								
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	100,815	1.0	100,815
1941	Clinical Nurse I	FA	26.0	2,202,725	17.0	1,467,338	17.0	1,467,338
1942	Clinical Nurse II	FB	4.0	368,796	5.0	457,731	5.0	457,731
4828	Ward Clerk	CF	3.0	104,443	4.0	146,113	4.0	146,113
2166	Attendant Patient Care (CCH)	CD			1.0	32,906	1.0	32,906
			34.0	\$2,750,982	28.0	\$2,204,903	28.0	\$2,204,903
47 Diagnostic and Specialty Services Division								
02 IV Chemotherapy - 8977407								
5384	Nurse Coordinator II	NS2	1.0	80,971	1.0	85,025	1.0	85,025
1941	Clinical Nurse I	FA	1.0	56,396				
1943	Nurse Clinician	FC	8.0	707,328	7.0	686,027	7.0	686,027
4828	Ward Clerk	CF			1.0	39,144	1.0	39,144
0908	Ward Clerk	CE	1.0	36,207				
			11.0	\$880,902	9.0	\$810,196	9.0	\$810,196
03 Wound Managment - 8977408								
5384	Nurse Coordinator II	NS2			1.0	79,962	1.0	79,962
1627	Activities Worker III	14	1.0	54,528				
1941	Clinical Nurse I	FA			1.0	92,624	1.0	92,624
1966	Licensed Practical Nurse II	PN2			1.0	56,545	1.0	56,545
			1.0	\$54,528	3.0	\$229,131	3.0	\$229,131
07 Renal Dialysis - 8977412								
0907	Clerk V	11	1.0	40,525	1.0	35,103	1.0	35,103
1941	Clinical Nurse I	FA	11.0	885,106	11.0	873,215	11.0	873,215
1942	Clinical Nurse II	FB	1.0	59,416	1.0	85,219	1.0	85,219
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281	1.0	103,281
1966	Licensed Practical Nurse II	PN2	2.0	105,505	2.0	112,529	2.0	112,529
4828	Ward Clerk	CF	1.0	35,928	1.0	38,320	1.0	38,320
			17.0	\$1,223,315	17.0	\$1,247,667	17.0	\$1,247,667
08 Pain Management - 8977413								
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
1941	Clinical Nurse I	FA	1.0	87,978	1.0	80,531	1.0	80,531
1942	Clinical Nurse II	FB	1.0	92,196	1.0	98,337	1.0	98,337
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281	1.0	103,281
0912	Administrative Aide	CC	1.0	36,230	1.0	38,643	1.0	38,643
2166	Attendant Patient Care (CCH)	CD	1.0	36,230	1.0	38,643	1.0	38,643
			6.0	\$395,962	6.0	\$409,023	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	10.0	918,513
1942	Clinical Nurse II	FB	1.0	92,199	2.0	161,709	2.0	161,709
1943	Nurse Clinician	FC			1.0	83,546	1.0	83,546

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	120,545	1.0	120,545
4828	Ward Clerk	CF	3.0	115,092	3.0	116,591	3.0	116,591
			20.0	\$1,597,659	17.0	\$1,400,904	17.0	\$1,400,904
07 Neonatal ICU - 8970363								
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	79,962	1.0	79,962
1941	Clinical Nurse I	FA	54.0	4,216,223	75.0	5,830,601	75.0	5,830,601
1942	Clinical Nurse II	FB	6.0	487,628	5.0	386,790	5.0	386,790
1943	Nurse Clinician	FC	2.0	193,670	2.0	206,562	2.0	206,562
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	120,545	1.0	120,545
4828	Ward Clerk	CF	5.0	172,956	6.0	227,193	6.0	227,193
0927	Administrative Aide (CCU)	CE	1.0	36,207	1.0	39,829	1.0	39,829
2166	Attendant Patient Care (CCH)	CD			4.0	132,216	4.0	132,216
			70.0	\$5,294,723	95.0	\$7,023,698	95.0	\$7,023,698
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	535,842	6.0	535,842
5350	Director of Perioperative Services-CCHHS	24			1.0	175,000	1.0	175,000
5349	Central Sterile Supply Coordinator	21	1.0	78,090	1.0	86,826	1.0	86,826
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
0907	Clerk V	11	2.0	89,905				
1942	Clinical Nurse II	FB	1.0	89,515	1.0	95,475	1.0	95,475
			11.0	\$835,561	10.0	\$950,021	10.0	\$950,021
02 Operating Rooms - 8970366								
1964	Operating Room Technician	12	23.0	999,507	28.0	1,242,862	28.0	1,242,862
1941	Clinical Nurse I	FA	41.5	3,411,615	39.0	3,389,074	39.0	3,389,074
1942	Clinical Nurse II	FB	14.0	1,289,596	13.0	1,276,429	13.0	1,276,429
1943	Nurse Clinician	FC	2.0	180,547	2.0	170,646	2.0	170,646
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	38,894	1.0	41,484	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	4.0	142,657
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	1.0	35,764	1.0	38,254	1.0	38,254
4828	Ward Clerk	CF			1.0	40,918	1.0	40,918
			87.5	\$6,130,904	89.0	\$6,342,324	89.0	\$6,342,324
03 Endoscopy - 8970367								
1941	Clinical Nurse I	FA	12.6	1,059,512	16.0	1,226,678	16.0	1,226,678
1942	Clinical Nurse II	FB	4.0	336,013	3.0	225,081	3.0	225,081
1966	Licensed Practical Nurse II	PN2	5.0	248,221	4.0	226,180	4.0	226,180
4828	Ward Clerk	CF	2.0	75,064	2.0	80,062	2.0	80,062
1967	Transporter CCH	CC	1.0	36,230	1.0	38,643	1.0	38,643
0927	Administrative Aide (CCU)	CE	1.0	36,207	1.0	39,359	1.0	39,359
2166	Attendant Patient Care (CCH)	CD	1.0	33,927	2.0	69,510	2.0	69,510
			26.6	\$1,825,174	29.0	\$1,905,513	29.0	\$1,905,513

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 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
07 Post Anesthesiology Recovery Wards 70 & 80 - 8970368								
1941	Clinical Nurse I	FA	21.0	1,792,944	21.0	1,716,199	21.0	1,716,199
1942	Clinical Nurse II	FB	3.0	276,597	3.0	225,149	3.0	225,149
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281	1.0	103,281
4828	Ward Clerk	CF	2.0	74,257	2.0	75,673	2.0	75,673
2166	Attendant Patient Care (CCH)	CD	1.0	34,655	1.0	36,962	1.0	36,962
			28.0	\$2,275,288	28.0	\$2,157,264	28.0	\$2,157,264
08 Same Day Surgery - 8970369								
0907	Clerk V	11	2.0	87,692	2.0	94,569	2.0	94,569
1941	Clinical Nurse I	FA	14.8	1,227,008	15.0	1,213,474	15.0	1,213,474
1942	Clinical Nurse II	FB	1.0	92,199	1.0	98,337	1.0	98,337
4828	Ward Clerk	CF	4.0	148,464	4.0	158,350	4.0	158,350
2166	Attendant Patient Care (CCH)	CD	2.0	64,745	2.0	68,746	2.0	68,746
0909	Ward Clerk	DE	1.0	32,041	1.0	40,371	1.0	40,371
			24.8	\$1,652,149	25.0	\$1,673,847	25.0	\$1,673,847
57 Quality Assurance								
01 Quality Assurance Administration - 8970378								
5389	Divisional Nursing Director-Quality Assurance & Improvement	NS3	1.0	104,304	1.0	113,415	1.0	113,415
0047	Administrative Assistant II	14			1.0	51,475	1.0	51,475
1941	Clinical Nurse I	FA	1.0	87,978	1.0	93,833	1.0	93,833
1942	Clinical Nurse II	FB	1.0	92,196	1.0	97,361	1.0	97,361
			3.0	\$284,478	4.0	\$356,084	4.0	\$356,084
65 Volunteers								
01 Administration - 8970380								
1993	Volunteer Director III	18	1.0	72,738	1.0	79,135	1.0	79,135
			1.0	\$72,738	1.0	\$79,135	1.0	\$79,135
72 Buildings And Grounds								
01 Buildings And Grounds Administration - 8970383								
5226	Director of Stroger Hospital Plant Operations	24	1.0	110,046	1.0	117,299	1.0	117,299
2316	Supervisor of Mechanics II	22	1.0	67,557	1.0	72,066	1.0	72,066
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	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	1.0	64,136
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
2438	Elevator Supervisor	10	1.0	43,337				
0906	Clerk IV	09	1.0	40,459				
			9.0	\$564,099	6.0	\$448,531	6.0	\$448,531
02 Pipefitters - 8970384								
2344	Steamfitter	X	1.0	95,680	1.0	95,680	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	1.0	73,133
2381	Motor Vehicle Driver I	X	4.0	281,632	4.0	287,124	4.0	287,124
			5.0	\$353,392	5.0	\$360,257	5.0	\$360,257
05 Carpenter Shop - 8970387								
2318	Carpenter Foreman	X	1.0	93,642	1.0	95,368	1.0	95,368
2317	Carpenter	X	7.0	619,094	7.0	631,176	7.0	631,176
			8.0	\$712,736	8.0	\$726,544	8.0	\$726,544

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 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
06 Paint Shop - 8970388								
2356	Painter Foreman	X	1.0	95,160	1.0	97,677	1.0	97,677
2354	Painter	X	11.0	932,361	11.0	955,240	11.0	955,240
			12.0	\$1,027,521	12.0	\$1,052,917	12.0	\$1,052,917
07 Plumbing Shop - 8970389								
2350	Plumber	X	7.0	670,488	7.0	679,224	7.0	679,224
			7.0	\$670,488	7.0	\$679,224	7.0	\$679,224
10 Plant Operations - 8970392								
2451	Operating Engineer I	X	17.0	1,554,786	17.0	1,593,682	17.0	1,593,682
2452	Operating Engineer II	X	2.0	192,526	2.0	197,352	2.0	197,352
2453	Operating Engineer III	X	1.0	105,893	1.0	108,535	1.0	108,535
2445	Mechanical Assistant	X	5.0	344,230	5.0	344,230	5.0	344,230
			25.0	\$2,197,435	25.0	\$2,243,799	25.0	\$2,243,799
11 Laborers - 8970393								
2392	Laborer	X	4.0	307,840	4.0	316,160	4.0	316,160
2395	Laborer Foreman	X	1.0	79,248	1.0	81,328	1.0	81,328
2143	Building Service Worker-CCH	CF	1.0	36,700	1.0	40,029	1.0	40,029
			6.0	\$423,788	6.0	\$437,517	6.0	\$437,517
12 Electrical Shop - 8970394								
2326	Electrician Foreman	X	1.0	95,680	1.0	97,760	1.0	97,760
2324	Electrician	X	10.0	894,400	10.0	915,200	10.0	915,200
			11.0	\$990,080	11.0	\$1,012,960	11.0	\$1,012,960
13 Machine Shop - 8970395								
2339	Machinist Foreman	X	1.0	96,554	1.0	97,448	1.0	97,448
2331	Machinist	X	4.0	365,416	4.0	368,992	4.0	368,992
			5.0	\$461,970	5.0	\$466,440	5.0	\$466,440
17 Plastering - 8970399								
2361	Plasterer	X	1.0	100,360	1.0	96,200	1.0	96,200
			1.0	\$100,360	1.0	\$96,200	1.0	\$96,200
Total Salaries and Positions			4,097.6	\$336,637,389	4,173.7	\$349,306,877	4,173.7	\$349,306,877
Turnover Adjustment				(40,747,926)		(35,535,513)		(35,535,513)
Operating Funds Total			4,097.6	\$295,889,463	4,173.7	\$313,771,364	4,173.7	\$313,771,364

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
k12	1.0	297,159	1.0	297,159	1.0	297,159
	1.1	128,988				
X	80.0	6,996,750	80.0	7,131,509	80.0	7,131,509
T18	22.0	1,546,151	22.0	1,636,886	22.0	1,636,886
T16	39.0	2,333,581	38.0	2,428,463	38.0	2,428,463
RXG	2.0	81,614	4.1	81,615	4.1	81,615
RX4	5.0	639,295	5.0	677,517	5.0	677,517
RX1	83.0	9,647,837	96.0	11,158,944	96.0	11,158,944
RNA	12.0	1,764,172	12.0	1,840,078	12.0	1,840,078
RG1				22,036		22,036
PSY	9.0	928,840	9.0	956,644	9.0	956,644
PN2	63.0	3,217,640	54.0	2,974,118	54.0	2,974,118
PDM	19.0	1,033,968				
PB	99.0	4,766,433	102.0	5,210,487	102.0	5,210,487
NS5	2.0	330,158	1.0	176,869	1.0	176,869
NS3	7.0	775,433	5.0	608,629	5.0	608,629
NS2	36.0	3,141,749	36.0	3,403,399	36.0	3,403,399
NS1	1.0	96,834				
K12	152.5	46,069,675	153.4	48,660,786	153.4	48,660,786
K11	30.0	7,834,885	28.0	7,873,459	28.0	7,873,459
K10	40.0	9,633,099	40.0	10,769,938	40.0	10,769,938
K09	62.0	13,908,888	58.0	13,777,979	58.0	13,777,979
K08	14.0	3,104,173	15.0	3,465,736	15.0	3,465,736
K07	48.8	9,730,977	50.0	10,642,183	50.0	10,642,183
K06	84.0	15,442,828	85.0	16,306,178	85.0	16,306,178
K05	5.0	858,023	4.0	896,802	4.0	896,802
K04	2.0	328,622	3.0	594,906	3.0	594,906
K03	1.0	174,269	1.0	182,086	1.0	182,086
K0	2.0	263,582	2.0	284,474	2.0	284,474
K	9.0	1,981,812	12.0	2,584,728	12.0	2,584,728
J2	17.0	1,048,834	17.0	771,282	17.0	771,282
J1	370.7	19,058,452	383.2	15,171,535	383.2	15,171,535
J0	1.0	37,345				
HSA	2.0	91,858	2.0	91,856	2.0	91,856
HS2	7.0	355,208	5.0	290,193	5.0	290,193
HS1	39.0	1,865,222	37.0	1,796,746	37.0	1,796,746
FF	39.0	4,168,147	40.0	4,375,973	40.0	4,375,973
FE	7.0	698,248	7.0	766,728	7.0	766,728
FD	3.0	323,460	3.0	344,992	3.0	344,992
FC	54.0	4,745,405	51.0	4,856,340	51.0	4,856,340
FB	135.0	11,905,380	154.0	13,819,459	154.0	13,819,459
FA	750.4	59,407,874	669.0	54,103,305	669.0	54,103,305
DF	1.0	38,364	3.0	120,459	3.0	120,459
DE	4.0	143,505	2.0	78,625	2.0	78,625
DC	1.5	54,345	2.0	75,605	2.0	75,605
DB	1.0	35,614	1.0	37,985	1.0	37,985
CK	8.0	324,142	8.0	344,797	8.0	344,797
CG	13.0	479,270	18.0	710,916	18.0	710,916
CF	259.0	9,385,008	271.0	10,368,837	271.0	10,368,837
CE	31.5	1,151,943	27.0	1,057,336	27.0	1,057,336
CD	98.0	3,348,008	122.0	4,350,328	122.0	4,350,328
CC	122.0	4,233,857	121.0	4,439,457	121.0	4,439,457

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
CB	2.0	65,554	2.0	68,038	2.0	68,038
24	22.0	2,948,938	29.0	4,239,143	29.0	4,239,143
23	12.0	1,047,597	16.0	1,501,549	16.0	1,501,549
22	55.0	4,776,840	53.0	4,859,139	53.0	4,859,139
21	25.0	1,869,212	29.0	2,340,492	29.0	2,340,492
20	53.0	4,088,213	50.0	4,252,034	50.0	4,252,034
19	25.4	1,809,080	23.0	1,810,210	23.0	1,810,210
18	38.0	2,415,433	88.0	5,197,976	88.0	5,197,976
17	78.0	4,794,166	78.0	5,007,870	78.0	5,007,870
16	194.0	11,323,604	245.0	14,532,115	245.0	14,532,115
15	11.0	602,804	11.0	659,825	11.0	659,825
14	117.0	6,171,615	131.0	7,182,891	131.0	7,182,891
13	121.7	6,027,651	145.0	6,945,794	145.0	6,945,794
12	73.0	3,296,492	79.0	3,722,672	79.0	3,722,672
11	239.0	10,216,029	227.0	9,978,363	227.0	9,978,363
10	54.0	2,033,361	52.0	2,064,895	52.0	2,064,895
09	82.0	3,193,876	56.0	2,327,509	56.0	2,327,509
Total Salaries and Positions	4,097.6	\$336,637,389	4,173.7	\$349,306,877	4,173.7	\$349,306,877
Turnover Adjustment		(40,747,926)		(35,535,513)		(35,535,513)
Operating Funds Total	4,097.6	\$295,889,463	4,173.7	\$313,771,364	4,173.7	\$313,771,364

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 Recommended
Health Fund	11,200.3	10,829.7	10,391.9
	Adopted	Adopted	Recommended
FTE Positions	115.0	110.0	99.0

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%

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.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,577,284	5,348,681	5,804,930	5,804,930	456,249
115/501170 Appropriation Adjustment for Personal Services			(4,729)	(4,729)	(4,729)
120/501210 Overtime Compensation	653,013	1,000,000	189,000	189,000	(811,000)
124/501250 Employee Health Insurance Allotment	800				
133/501360 Per Diem Personnel			437	437	437
136/501400 Differential Pay	59,393	32,000	32,000	32,000	
155/501420 Medical Practitioners As Required			58	58	58
170/501510 Mandatory Medicare Costs	67,760	92,904	29,441	29,441	(63,463)
189/501950 Allowances Per Collective Bargaining Agreement	5,200	5,200			(5,200)
Personal Services Total	5,363,449	6,478,785	6,051,137	6,051,137	(427,648)
Contractual Services					
215/520050 Scavenger Services		102,520	102,520	102,520	
223/520210 Food Services	446,000	446,468	446,468	446,468	
225/520260 Postage		4,650	4,650	4,650	
235/520390 Contractual Maintenance Services	161,493	189,251	189,251	189,251	
240/520490 External Graphics and Reproduction Services	338	240			(240)
Contractual Services Total	607,830	743,129	742,889	742,889	(240)
Supplies and Materials					
333/530270 Institutional Supplies	301,619	302,010	302,010	302,010	
350/530600 Office Supplies	124	41,850	41,850	41,850	
355/530700 Photographic and Reproduction Supplies		1,860	1,860	1,860	
Supplies and Materials Total	301,743	345,720	345,720	345,720	
Operations and Maintenance					
402/540030 Water and Sewer	16,251	305,821	305,821	305,821	
410/540050 Electricity	811,788	1,061,835	1,014,697	1,014,697	(47,138)
422/540070 Gas	595,060	584,886	566,111	566,111	(18,775)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		8,000	8,000	8,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	365,507	412,381	412,381	412,381	
444/540250 Maintenance and Repair of Automotive Equipment	67,987	107,511	107,511	107,511	
449/540310 Op., Maint. and Repair of Institutional Equipment	26,800	37,623	37,623	37,623	
450/540350 Maintenance and Repair of Plant Equipment	623,054	744,000	800,000	800,000	56,000
Operations and Maintenance Total	2,506,448	3,262,057	3,252,144	3,252,144	(9,913)
Operating Funds Total	8,779,471	10,829,691	10,391,890	10,391,890	(437,801)
(717) New/Replacement Capital Equipment - 71700898					
540/560430 Medical, Dental and Laboratory Equipment	32,245				
549/560610 Vehicle Purchase		90,000			(90,000)
	32,245	90,000			(90,000)
Capital Equipment Request Total	32,245	90,000			(90,000)

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	61,067
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
			2.0	\$107,049	2.0	\$114,176	2.0	\$114,176
08 Communications								
02 Communications - 8980023								
0907	Clerk V	11	2.0	92,986	2.0	96,080	2.0	96,080
			2.0	\$92,986	2.0	\$96,080	2.0	\$96,080
32 Heating & Operating								
01 Heating & Operating - 8980068								
2451	Operating Engineer I	X	9.0	823,122	9.0	843,714	9.0	843,714
2452	Operating Engineer II	X	2.0	192,526	2.0	197,352	2.0	197,352
2344	Steamfitter	X	1.0	95,680	1.0	95,680	1.0	95,680
2445	Mechanical Assistant	X	4.0	275,384	2.0	137,692	2.0	137,692
			16.0	\$1,386,712	14.0	\$1,274,438	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	1.0	49,793
2143	Building Service Worker-CCH	CF			1.0	40,918	1.0	40,918
2133	Food Service Worker	DC	2.0	66,777	1.0	38,643	1.0	38,643
2148	Building Service Worker - OFH	DF	27.0	984,148	20.0	774,965	20.0	774,965
			31.0	\$1,138,469	23.0	\$904,319	23.0	\$904,319
34 Dietary								
01 Dietary - 8982022								
2133	Food Service Worker	DC	3.0	103,007	2.0	77,286	2.0	77,286
5310	Nutritional Support Dietitian IV-OFH	20	1.0	55,892	1.0	69,171	1.0	69,171
1518	Caseworker (Mang Unit)	16			1.0	52,082	1.0	52,082
			4.0	\$158,899	4.0	\$198,539	4.0	\$198,539
35 Physical Plant								
01 Physical Plant Administration - 8980071								
5200	Health Systems Emergency Management Coordinator	20	1.0	65,844	1.0	71,597	1.0	71,597
0251	Business Manager I	18	1.0	76,060	1.0	81,123	1.0	81,123
			2.0	\$141,904	2.0	\$152,720	2.0	\$152,720
36 Public Safety & Security								
01 Public Safety & Security - 8980073								
2418	Hospital Security Officer III	16	2.0	127,865	2.0	137,160	2.0	137,160
4100	Investigator II (OFH)	HS3	2.0	135,676	2.0	144,710	2.0	144,710
2464	Public Safety Officer II (OFH)	HS2	3.0	166,195	3.0	178,674	3.0	178,674
2459	Public Safety Officer I (OFH)	HS1	12.0	566,377	11.0	534,013	11.0	534,013
			19.0	\$996,113	18.0	\$994,557	18.0	\$994,557
37 Skilled Trades								
03 Carpenters - 8980075								
2317	Carpenter	X	5.0	442,210	4.0	360,672	4.0	360,672
			5.0	\$442,210	4.0	\$360,672	4.0	\$360,672

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 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
04 Electricians - 8980076								
2326	Electrician Foreman	X	1.0	95,680	1.0	97,760	1.0	97,760
2324	Electrician	X	2.0	178,880	2.0	183,040	2.0	183,040
			3.0	\$274,560	3.0	\$280,800	3.0	\$280,800
05 Electrical Equipment Control - 8980077								
2390	Biomedical Electrical Technician	X	3.0	268,320	3.0	274,560	3.0	274,560
			3.0	\$268,320	3.0	\$274,560	3.0	\$274,560
07 Laborers - 8980079								
2392	Laborer	X	1.0	76,960	1.0	79,040	1.0	79,040
			1.0	\$76,960	1.0	\$79,040	1.0	\$79,040
08 Machinists - 8980080								
2331	Machinist	X	3.0	274,062	3.0	276,744	3.0	276,744
			3.0	\$274,062	3.0	\$276,744	3.0	\$276,744
09 Painters - 8980081								
2354	Painter	X	4.0	339,041	5.0	434,200	5.0	434,200
			4.0	\$339,041	5.0	\$434,200	5.0	\$434,200
11 Plumbers - 8980082								
2350	Plumber	X	2.0	191,568	2.0	194,064	2.0	194,064
			2.0	\$191,568	2.0	\$194,064	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	2.0	\$191,360	2.0	\$191,360
15 Grounds - 8980084								
2401	Assistant Director Environmental Services	19	1.0	83,555	1.0	88,936	1.0	88,936
2130	Groundskeeper	DF	5.0	180,264	5.0	198,792	5.0	198,792
			6.0	\$263,819	6.0	\$287,728	6.0	\$287,728
17 Motor Pool - 8980085								
2381	Motor Vehicle Driver I	X	5.0	352,040	5.0	358,905	5.0	358,905
			5.0	\$352,040	5.0	\$358,905	5.0	\$358,905
Total Salaries and Positions			110.0	\$6,696,072	99.0	\$6,472,902	99.0	\$6,472,902
Turnover Adjustment					(1,342,191)		(667,972)	(667,972)
Operating Funds Total			110.0	\$5,353,881	99.0	\$5,804,930	99.0	\$5,804,930

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	44.0	3,796,833	42.0	3,724,783	42.0	3,724,783
HS3	2.0	135,676	2.0	144,710	2.0	144,710
HS2	3.0	166,195	3.0	178,674	3.0	178,674
HS1	12.0	566,377	11.0	534,013	11.0	534,013
DF	32.0	1,164,412	25.0	973,757	25.0	973,757
DC	5.0	169,784	3.0	115,929	3.0	115,929
CF			1.0	40,918	1.0	40,918
20	2.0	121,736	2.0	140,768	2.0	140,768
19	1.0	83,555	1.0	88,936	1.0	88,936
18	1.0	76,060	1.0	81,123	1.0	81,123
16	2.0	127,865	3.0	189,242	3.0	189,242
14	1.0	57,255	1.0	61,067	1.0	61,067
13	1.0	37,750				
12	2.0	99,588	2.0	102,902	2.0	102,902
11	2.0	92,986	2.0	96,080	2.0	96,080
Total Salaries and Positions	110.0	\$6,696,072	99.0	\$6,472,902	99.0	\$6,472,902
Turnover Adjustment		(1,342,191)		(667,972)		(667,972)
Operating Funds Total	110.0	\$5,353,881	99.0	\$5,804,930	99.0	\$5,804,930

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 Recommended
Health Fund	107,497.2	164,540.7	108,274.4
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 899 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
115/501170		10,578,703	2,252,390	2,252,390	(8,326,313)
172/501540	2,742,553	3,080,452	3,174,411	3,174,411	93,959
175/501590	790,989	1,151,000	852,600	852,600	(298,400)
176/501610	48,193,292	60,480,354	55,246,048	55,246,048	(5,234,306)
177/501640	1,639,916	2,221,811	2,228,270	2,228,270	6,459
178/501660	110,385	325,000	325,000	325,000	
179/501690	658,479	748,416	834,479	834,479	86,063
181/501715	13,037,462	16,195,923	19,386,556	19,386,556	3,190,633
Personal Services Total	67,173,076	94,781,659	84,299,754	84,299,754	(10,481,905)
Contractual Services					
220/520150	90,490	305,000	155,000	155,000	(150,000)
258/520790	2,519,521	3,284,456	3,125,000	3,125,000	(159,456)
260/520830			208,395	208,395	208,395
Contractual Services Total	2,610,011	3,589,456	3,488,395	3,488,395	(101,061)
Contingency and Special Purposes					
814/580380		45,683,251			(45,683,251)
826/580010	24,541,437	20,486,291	20,486,291	20,486,291	
Contingency and Special Purposes Total	24,541,437	66,169,542	20,486,291	20,486,291	(45,683,251)
Operating Funds Total	94,324,524	164,540,657	108,274,440	108,274,440	(56,266,217)

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 Recommended
Special Purpose Funds	1,227.0	1,204.7	1,398.3
	Adopted	Adopted	Recommended
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
Lead Poisoning Prevention Fund			
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	157,438	228,980	342,221	342,221	113,241
170/501510 Mandatory Medicare Costs	2,245	3,320	5,027	5,027	1,707
174/501570 Statutory Pension	22,497	29,996	45,388	45,388	15,392
175/501590 Life Insurance Program	297	536	850	850	314
176/501610 Health Insurance	22,129	32,008	40,439	40,439	8,431
177/501640 Dental Insurance Plan	302	628	644	644	16
179/501690 Vision Care Insurance	123	352	361	361	9
181/501715 Group Pharmacy Insurance	745	5,962	6,857	6,857	895
183/501770 Seminars for Professional Employees		2,910	2,910	2,910	
186/501860 Training Programs for Staff Personnel	921	1,552	1,552	1,552	
190/501970 Transportation and Other Travel Expenses for Employees	2,455	9,700	9,700	9,700	
Personal Services Total	209,153	315,944	455,949	455,949	140,005
Contractual Services					
215/520050 Scavenger Services		470	470	470	
220/520150 Communication Services			1,200	1,200	1,200
225/520260 Postage		437	470	470	33
240/520490 External Graphics and Reproduction Services	228	228	500	500	272
241/520491 Internal Graphics and Reproduction Services		485	485	485	
246/520650 Imaging of Records		13,722	15,000	15,000	1,278
260/520830 Professional and Managerial Services	550,437	824,500	875,000	875,000	50,500
Contractual Services Total	550,665	839,842	893,125	893,125	53,283
Supplies and Materials					
350/530600 Office Supplies		2,029	2,182	2,182	153
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	500	500	
355/530700 Photographic and Reproduction Supplies		437	470	470	33
388/531650 Computer Operation Supplies		2,706	2,910	2,910	204
Supplies and Materials Total		5,672	6,062	6,062	390
Rental and Leasing					
630/550010 Rental of Office Equipment		1,000	1,000	1,000	
Rental and Leasing Total		1,000	1,000	1,000	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		1,473	1,473	1,473	
880/580220 Institutional Memberships & Fees		2,910	2,910	2,910	
883/580260 Cook County Administration	28,361	37,815	37,815	37,815	
Contingency and Special Purposes Total	28,361	42,198	42,198	42,198	
Operating Funds Total	788,179	1,204,656	1,398,334	1,398,334	193,678

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Lead Poisoning Prevention Fund								
01 Administration - 5440101								
0028	Program Manager	24	1.0	92,019	1.0	98,084	1.0	98,084
2114	Epidemiologist IV	20		1	1.0	59,613	1.0	59,613
2024	Public Health Educator III	19	1.0	77,901	1.0	84,748	1.0	84,748
2023	Public Health Educator II	17		1	1.0	46,224	1.0	46,224
2028	Sanitarian II	16	1.0	59,058	1.0	64,136	1.0	64,136
			3.0	\$228,980	5.0	\$352,805	5.0	\$352,805
Total Salaries and Positions			3.0	\$228,980	5.0	\$352,805	5.0	\$352,805
Turnover Adjustment						(10,584)		(10,584)
Operating Funds Total			3.0	\$228,980	5.0	\$342,221	5.0	\$342,221

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	92,019	1.0	98,084	1.0	98,084
20		1	1.0	59,613	1.0	59,613
19	1.0	77,901	1.0	84,748	1.0	84,748
17		1	1.0	46,224	1.0	46,224
16	1.0	59,058	1.0	64,136	1.0	64,136
Total Salaries and Positions	3.0	\$228,980	5.0	\$352,805	5.0	\$352,805
Turnover Adjustment				(10,584)		(10,584)
Operating Funds Total	3.0	\$228,980	5.0	\$342,221	5.0	\$342,221

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 Recommended
Special Purpose Funds	6,546.9	5,581.8	5,982.2
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,488,544	2,344,616	2,533,453	2,533,453	188,837
120/501210 Overtime Compensation		12,741	12,741	12,741	
133/501360 Per Diem Personnel	38,809	148,937	180,583	180,583	31,646
170/501510 Mandatory Medicare Costs	21,904	36,185	39,388	39,388	3,203
174/501570 Statutory Pension	247,436	329,915	366,816	366,816	36,901
175/501590 Life Insurance Program	2,682	5,811	11,113	11,113	5,302
176/501610 Health Insurance	218,667	336,621	447,400	447,400	110,779
177/501640 Dental Insurance Plan	7,119	14,503	14,869	14,869	366
179/501690 Vision Care Insurance	2,665	3,681	3,778	3,778	97
181/501715 Group Pharmacy Insurance	27,823	83,469	95,990	95,990	12,521
182/501750 Employee Tuition Refund		8,000	8,000	8,000	
183/501770 Seminars for Professional Employees	505	3,000	3,000	3,000	
186/501860 Training Programs for Staff Personnel		3,000	3,000	3,000	
190/501970 Transportation and Other Travel Expenses for Employees	24,016	40,000	40,000	40,000	
Personal Services Total	2,080,170	3,370,479	3,760,131	3,760,131	389,652
Contractual Services					
215/520050 Scavenger Services	6,731	30,000	30,000	30,000	
220/520150 Communication Services	9,809	27,900	30,000	30,000	2,100
225/520260 Postage	15,000	18,042	19,500	19,500	1,458
228/520280 Delivery Services	4,300	32,980	32,980	32,980	
235/520390 Contractual Maintenance Services	12,222	19,400	19,400	19,400	
237/520470 Services for Minors or the Indigent	5,195	31,438	33,804	33,804	2,366
240/520490 External Graphics and Reproduction Services	421	4,511	4,850	4,850	339
245/520610 Advertising For Specific Purposes		1,804	1,940	1,940	136
246/520650 Imaging of Records		90,210	97,000	97,000	6,790
260/520830 Professional and Managerial Services	129,168	127,411	125,000	125,000	(2,411)
272/521050 Medical Consultation Services		4,511	4,850	4,850	339
278/521200 Laboratory Related Services	100,000	157,867	169,750	169,750	11,883
Contractual Services Total	282,847	546,074	569,074	569,074	23,000
Supplies and Materials					
310/530010 Food Supplies		1,804	1,940	1,940	136
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		20,748	22,310	22,310	1,562
333/530270 Institutional Supplies		2,706	2,910	2,910	204
350/530600 Office Supplies	42,523	45,105	48,500	48,500	3,395
353/530640 Books, Periodicals, Publications, Archives and Data Services		3,600	3,600	3,600	
355/530700 Photographic and Reproduction Supplies	8,000	9,021	9,700	9,700	679
360/530790 Medical, Dental, and Laboratory Supplies	31,483	67,657	72,750	72,750	5,093
361/530910 Pharmaceutical Supplies		6,610	9,700	9,700	3,090
367/531500 X-ray (Radiology)Supplies		4,511	4,850	4,850	339
388/531650 Computer Operation Supplies	560	13,531	14,550	14,550	1,019
Supplies and Materials Total	82,567	175,293	190,810	190,810	15,517
Operations and Maintenance					
402/540030 Water and Sewer	8,101	13,126	14,114	14,114	988
410/540050 Electricity	20,771	29,453	33,611	33,611	4,158
422/540070 Gas	17,834	33,047	16,709	16,709	(16,338)
440/540130 Maintenance and Repair of Office Equipment	4,200	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		16,000	16,000	16,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	874	10,000	10,000	10,000	
444/540250 Maintenance and Repair of Automotive Equipment	1,184	18,042	19,400	19,400	1,358
445/540290 Operation of Automotive Equipment	1,873	4,511	4,850	4,850	339
450/540350 Maintenance and Repair of Plant Equipment	48,851	395,250	10,000	10,000	(385,250)
461/540370 Maintenance of Facilities	7,337	35,272	400,000	400,000	364,728
Operations and Maintenance Total	111,025	559,701	529,684	529,684	(30,017)
Capital Equipment and Improvements					
599/567510 Reimbursement for Capital Equipment		56,418	56,418	56,418	
Capital Equipment and Improvements Total		56,418	56,418	56,418	
Rental and Leasing					
630/550010 Rental of Office Equipment	2,216	2,216	2,216	2,216	
630/550018 County Wide Canon Photocopier Lease			2,216	2,216	2,216
Rental and Leasing Total	2,216	2,216	4,432	4,432	2,216
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		78,212	78,212	78,212	
818/580033 Reimbursement to Designated Fund		450,000	450,000	450,000	
880/580220 Institutional Memberships & Fees		10,000	10,000	10,000	
883/580260 Cook County Administration	250,044	333,392	333,392	333,392	
Contingency and Special Purposes Total	250,044	871,604	871,604	871,604	
Operating Funds Total	2,808,869	5,581,785	5,982,153	5,982,153	400,368

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	98,128	1.0	98,128
2024	Public Health Educator III	19	1.0	79,459	1.0	88,987	1.0	88,987
2023	Public Health Educator II	17	1.0	68,922	1.0	75,733	1.0	75,733
			3.0	\$240,441	3.0	\$262,848	3.0	\$262,848
03 Providing Radiology Services - 5640403								
0423	Director of Diagnostic Imaging-Radiology	24	1.0	75,208	1.0	80,165	1.0	80,165
			1.0	\$75,208	1.0	\$80,165	1.0	\$80,165
04 Providing TB Clinical Services - 5640404								
0047	Administrative Assistant II	14	1.0	53,456	1.0	57,015	1.0	57,015
1638	Attending Physician 8	K08	1.0	203,805	1.0	221,753	1.0	221,753
			2.0	\$257,261	2.0	\$278,768	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	92,734	1.0	92,734
2576	Deputy Director of Maintenance	24	1.0	101,691	1.0	105,830	1.0	105,830
5501	Public Health Janitor III	13	1.0	50,710	1.0	53,107	1.0	53,107
5485	Public Health Janitor II	11	1.0	44,280	1.0	49,588	1.0	49,588
			4.0	\$283,681	4.0	\$301,259	4.0	\$301,259
06 Medical Records								
01 Medical Records & Clerical Support - 5640601								
2011	Medical Records Technician Senior	16	2.0	127,237	2.0	137,780	2.0	137,780
0047	Administrative Assistant II	14	1.0	50,938	1.0	61,067	1.0	61,067
2010	Medical Records Technician	11	1.0	45,130	1.0	49,588	1.0	49,588
4080	Clerk IV (Public Health)	10	3.0	125,076	3.0	132,716	3.0	132,716
1944	Nurse Epidemiologist	FE	2.0	179,104	1.0	119,332	1.0	119,332
			9.0	\$527,485	8.0	\$500,483	8.0	\$500,483
07 Nursing								
01 TB Nursing - DOT Support - 5640701								
0640	Investigator III	18	1.0	76,060	1.0	81,123	1.0	81,123
1514	Caseworker IV	17	1.0	50,266	1.0	53,612	1.0	53,612
1966	Licensed Practical Nurse II	PN2	5.0	185,649	5.0	188,338	5.0	188,338
			7.0	\$311,975	7.0	\$323,073	7.0	\$323,073
02 TB Nursing - 5640702								
1951	Registered Nurse I	FA	8.0	661,390	8.0	643,404	8.0	643,404
1944	Nurse Epidemiologist	FE			1.0	75,868	1.0	75,868
1973	Public Health Nurse III	FE	1.0	67,220	1.0	71,694	1.0	71,694
1974	Public Health Nurse IV	FF	1.0	69,610	1.0	74,244	1.0	74,244
			10.0	\$798,220	11.0	\$865,210	11.0	\$865,210
Total Salaries and Positions			36.0	\$2,494,271	36.0	\$2,611,806	36.0	\$2,611,806
Turnover Adjustment				(149,655)		(78,353)		(78,353)
Operating Funds Total			36.0	\$2,344,616	36.0	\$2,533,453	36.0	\$2,533,453

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	5.0	185,649	5.0	188,338	5.0	188,338
K08	1.0	203,805	1.0	221,753	1.0	221,753
FF	1.0	69,610	1.0	74,244	1.0	74,244
FE	3.0	246,324	3.0	266,894	3.0	266,894
FA	8.0	661,390	8.0	643,404	8.0	643,404
24	4.0	355,959	4.0	376,857	4.0	376,857
19	1.0	79,459	1.0	88,987	1.0	88,987
18	1.0	76,060	1.0	81,123	1.0	81,123
17	2.0	119,188	2.0	129,345	2.0	129,345
16	2.0	127,237	2.0	137,780	2.0	137,780
14	2.0	104,394	2.0	118,082	2.0	118,082
13	1.0	50,710	1.0	53,107	1.0	53,107
11	2.0	89,410	2.0	99,176	2.0	99,176
10	3.0	125,076	3.0	132,716	3.0	132,716
Total Salaries and Positions	36.0	\$2,494,271	36.0	\$2,611,806	36.0	\$2,611,806
Turnover Adjustment		(149,655)		(78,353)		(78,353)
Operating Funds Total	36.0	\$2,344,616	36.0	\$2,533,453	36.0	\$2,533,453



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BUREAU SUMMARY
 BOARD OF REVIEW

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
050 - Board of Review	6,622,889	8,454,621	9,175,314	9,048,090	593,469
Corporate Fund Total	6,622,889	8,454,621	9,175,314	9,048,090	593,469
Total Appropriations	6,622,889	8,454,621	9,175,314	9,048,090	593,469

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
050 - Board of Review	126.0	125.0	123.0	(3.0)
Corporate Fund Total	126.0	125.0	123.0	(3.0)
Total Positions	126.0	125.0	123.0	(3.0)

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 Recommended
Corporate Fund	8,343.0	8,454.6	9,048.1
	Adopted	Adopted	Recommended
FTE Positions	125.0	126.0	123.0

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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	6,253,383	7,968,366	8,617,934	8,492,529	524,163
120/501210 Overtime Compensation	74,817	74,625	125,000	125,000	50,375
170/501510 Mandatory Medicare Costs	90,237	117,342	126,779	124,960	7,618
183/501770 Seminars for Professional Employees		6,740	9,000	9,000	2,260
185/501810 Professional and Technical Membership Fees	2,450	2,437	2,975	2,975	538
186/501860 Training Programs for Staff Personnel	6,140	9,950	10,000	10,000	50
190/501970 Transportation and Other Travel Expenses for Employees	3,470	7,462	5,000	5,000	(2,462)
Personal Services Total	6,430,497	8,186,922	8,896,688	8,769,464	582,542
Contractual Services					
225/520260 Postage	41,692	52,080	59,875	59,875	7,795
240/520490 External Graphics and Reproduction Services	15,149	29,815	31,550	31,550	1,735
241/520491 Internal Graphics and Reproduction Services	11,304	29,150	34,600	34,600	5,450
242/520550 Surveys, Operations and Reports	2,418	2,362	2,500	2,500	138
245/520610 Advertising For Specific Purposes	1,167	5,670	4,500	4,500	(1,170)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	325	945	1,000	1,000	55
Contractual Services Total	72,056	120,022	134,025	134,025	14,003
Supplies and Materials					
350/530600 Office Supplies	40,319	51,029	43,470	43,470	(7,559)
353/530640 Books, Periodicals, Publications, Archives and Data Services	22,914	28,200	28,200	28,200	
354/530680 Data Services for PTAB	25,996	29,144	30,841	30,841	1,697
388/531650 Computer Operation Supplies	9,001	11,749	12,434	12,434	685
Supplies and Materials Total	98,229	120,122	114,945	114,945	(5,177)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	1,880	4,000	4,000	4,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software			6,000	6,000	6,000
Operations and Maintenance Total	1,880	4,000	10,000	10,000	6,000
Rental and Leasing					
630/550010 Rental of Office Equipment	20,226	23,555			(23,555)
630/550018 County Wide Canon Photocopier Lease			19,656	19,656	19,656
Rental and Leasing Total	20,226	23,555	19,656	19,656	(3,899)
Operating Funds Total	6,622,889	8,454,621	9,175,314	9,048,090	593,469
(016) Revolving Fund - 0160500000					
579/560450 Computer Equipment			233,600	233,600	233,600
			233,600	233,600	233,600
(717) New/Replacement Capital Equipment - 71700050					
530/560510 Office Furnishings and Equipment	866				
579/560450 Computer Equipment	842,203	154,421			(154,421)
	843,069	154,421			(154,421)
Capital Equipment Request Total	843,069	154,421	233,600	233,600	79,179

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Executive Division								
01 Hearings - 0501254								
0009	Commissioner	SEL	3.0	300,000	3.0	300,000	3.0	300,000
0376	Chief Deputy Commissioner	24	1.0	137,512	1.0	143,069	1.0	143,069
0377	First Assistant Commissioner	24	2.0	256,056	2.0	269,667	2.0	269,667
0036	Chief of Administrative Services	23	1.0	80,945	1.0	87,036	1.0	87,036
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	4.0	393,728	4.0	420,477	4.0	420,477
0383	Deputy in Charge-Complaints	23	1.0	100,844	1.0	108,393	1.0	108,393
0065	Administrative Assistant to Commissioner Board of Appeals	22	1.0	75,521	1.0	81,574	1.0	81,574
0051	Administrative Assistant V	20	4.0	256,544	4.0	276,170	4.0	276,170
0366	Appeals Analyst II	19	1.0	53,971	1.0	57,531	1.0	57,531
0365	Appeals Analyst I	18	1.0	66,551	1.0	70,939	1.0	70,939
			19.0	\$1,721,672	19.0	\$1,814,856	19.0	\$1,814,856
02 Real Estate Tax Analytical Section - 0501411								
0295	Administrative Analyst V	23	4.0	370,757	3.0	282,563	3.0	282,563
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	1.0	75,014	1.0	75,315	1.0	75,315
1114	Systems Analyst V	23	1.0	81,938	1.0	88,346	1.0	88,346
1137	Manager-Systems Development	23	1.0	74,900	1.0	80,361	1.0	80,361
0065	Administrative Assistant to Commissioner Board of Appeals	22	4.0	288,395	4.0	302,802	4.0	302,802
0253	Business Manager III	22	2.0	163,005	2.0	175,048	2.0	175,048
0338	Assessment Analyst IV	22	2.0	151,921	1.0	76,449	1.0	76,449
0342	Assessment Analyst III	21	1.0	64,394	1.0	69,537	1.0	69,537
0051	Administrative Assistant V	20	7.0	469,944	8.0	565,006	8.0	565,006
0145	Accountant V	19	2.0	130,097	2.0	143,322	2.0	143,322
0366	Appeals Analyst II	19	1.0	72,670	1.0	77,990	1.0	77,990
0050	Administrative Assistant IV	18	1.0	48,441	1.0	55,836	1.0	55,836
0365	Appeals Analyst I	18	4.0	222,337	5.0	268,597	5.0	268,597
0389	Deputy Member III	18	3.0	192,618	3.0	204,973	3.0	204,973
			34.0	\$2,406,431	34.0	\$2,466,145	34.0	\$2,466,145
03 Administrative and Clerical - 0501256								
0387	Secretary Board of Appeals	23	1.0	95,948	1.0	103,636	1.0	103,636
0253	Business Manager III	22	1.0	85,694	1.0	94,736	1.0	94,736
0051	Administrative Assistant V	20	1.0	63,423	1.0	67,151	1.0	67,151
1103	Computer Operator III	16	1.0	49,002	1.0	53,120	1.0	53,120
0384	Deputy Member I	14	1.0	51,965	1.0	56,117	1.0	56,117
			5.0	\$346,032	5.0	\$374,760	5.0	\$374,760
04 PTAB Administrative Review Section - 0501257								
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	1.0	88,442	1.0	95,685	1.0	95,685
0051	Administrative Assistant V	20	1.0	61,696	1.0	65,826	1.0	65,826
0050	Administrative Assistant IV	18		1		1		1
0365	Appeals Analyst I	18	3.0	157,254	3.0	169,727	3.0	169,727
0048	Administrative Assistant III	16	1.0	49,969	1.0	53,654	1.0	53,654
			6.0	\$357,362	6.0	\$384,893	6.0	\$384,893
02 Administrative Service Division								
01 Supervisory and Clerical - 0501258								
0382	Chief Clerk Board of Appeals	23	1.0	91,020	1.0	98,590	1.0	98,590
0051	Administrative Assistant V	20	1.0	57,640	1.0	61,695	1.0	61,695
0366	Appeals Analyst II	19	3.0	184,860	3.0	199,245	3.0	199,245

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

DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0050	Administrative Assistant IV	18	1.0	49,833	1.0	54,189	1.0	54,189
0365	Appeals Analyst I	18	1.0	73,622	1.0	79,560	1.0	79,560
0144	Accountant IV	17	1.0	43,339	1.0	66,816	1.0	66,816
0048	Administrative Assistant III	16	2.0	92,464	2.0	103,753	2.0	103,753
0388	Deputy Member II	15	1.0	60,094	1.0	64,524	1.0	64,524
0047	Administrative Assistant II	14	2.0	88,333	2.0	85,118	2.0	85,118
			13.0	\$741,205	13.0	\$813,490	13.0	\$813,490
02 Property Exemption Section - 0501259								
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	2.0	202,258	2.0	215,974	2.0	215,974
0051	Administrative Assistant V	20	2.0	120,459	2.0	129,077	2.0	129,077
0050	Administrative Assistant IV	18	1.0	51,653	1.0	55,281	1.0	55,281
1103	Computer Operator III	16	1.0	62,372	1.0	66,486	1.0	66,486
			6.0	\$436,742	6.0	\$466,818	6.0	\$466,818
03 Computer Section - 0501412								
0050	Administrative Assistant IV	18	1.0	73,161	1.0	79,560	1.0	79,560
0365	Appeals Analyst I	18	1.0	46,632	1.0	49,538		
0046	Administrative Assistant I	12	1.0	45,452	1.0	48,801	1.0	48,801
0907	Clerk V	11	1.0	43,628	1.0	46,659	1.0	46,659
			4.0	\$208,873	4.0	\$224,558	3.0	\$175,020
04 Field Investigation Section - 0501261								
0051	Administrative Assistant V	20	1.0	68,841	1.0	74,568	1.0	74,568
0048	Administrative Assistant III	16	1.0	51,179	1.0	55,281	1.0	55,281
0936	Stenographer V	13	1.0	50,049	1.0	53,920	1.0	53,920
			3.0	\$170,069	3.0	\$183,769	3.0	\$183,769
05 Taxpayer Assistance Section - 0501262								
0051	Administrative Assistant V	20	3.0	179,463	3.0	192,659	3.0	192,659
0145	Accountant V	19	1.0	51,008	1.0	55,281	1.0	55,281
0365	Appeals Analyst I	18	2.0	110,941	2.0	123,083	2.0	123,083
0389	Deputy Member III	18	1.0	51,653	1.0	55,281	1.0	55,281
0048	Administrative Assistant III	16	1.0	47,827	1.0	51,297	1.0	51,297
0384	Deputy Member I	14	1.0	54,455	1.0	58,985	1.0	58,985
1102	Computer Operator II	14	1.0	49,705	1.0	53,920	1.0	53,920
1235	Storekeeper V	14	1.0	52,695	1.0	56,396	1.0	56,396
			11.0	\$597,747	11.0	\$646,902	11.0	\$646,902
06 Pre-Hearing - 0501263								
0295	Administrative Analyst V	23	1.0	74,868	1.0	79,962		
0050	Administrative Assistant IV	18			1.0	62,003	1.0	62,003
0389	Deputy Member III	18	1.0	65,768	1.0	69,884	1.0	69,884
0384	Deputy Member I	14	1.0	55,129	1.0	59,576	1.0	59,576
0046	Administrative Assistant I	12	1.0	58,167				
			4.0	\$253,932	4.0	\$271,425	3.0	\$191,463
07 Computer Entry Section - 0501264								
0051	Administrative Assistant V	20	1.0	80,919	1.0	86,601	1.0	86,601
0145	Accountant V	19	1.0	80,560	1.0	86,171	1.0	86,171
0050	Administrative Assistant IV	18	1.0	73,345	1.0	78,776	1.0	78,776
0048	Administrative Assistant III	16	1.0	49,883	1.0	53,386	1.0	53,386
1103	Computer Operator III	16			1.0	58,107	1.0	58,107
0388	Deputy Member II	15	1.0	41,592	1.0	44,610	1.0	44,610
0047	Administrative Assistant II	14	2.0	101,661	2.0	109,237	2.0	109,237
0384	Deputy Member I	14	2.0	90,461	1.0	59,576	1.0	59,576

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0936	Stenographer V	13	1.0	54,174				
			10.0	\$572,595	9.0	\$576,464	9.0	\$576,464
08 PTAB Clerical Section - 0501413								
0338	Assessment Analyst IV	22	1.0	81,148	1.0	87,036	1.0	87,036
0366	Appeals Analyst II	19	1.0	74,434	1.0	79,962	1.0	79,962
0048	Administrative Assistant III	16	1.0	42,802	1.0	45,738	1.0	45,738
1103	Computer Operator III	16			1.0	57,820	1.0	57,820
0388	Deputy Member II	15	1.0	58,530	1.0	63,251	1.0	63,251
1102	Computer Operator II	14	2.0	103,004	1.0	52,857	1.0	52,857
			6.0	\$359,918	6.0	\$386,664	6.0	\$386,664
03 Branch Offices								
01 Markham Branch - 0501267								
0047	Administrative Assistant II	14	1.0	55,724	1.0	59,576	1.0	59,576
			1.0	\$55,724	1.0	\$59,576	1.0	\$59,576
02 Bridgeview Branch - 0501268								
0048	Administrative Assistant III	16	1.0	57,935	1.0	62,003	1.0	62,003
			1.0	\$57,935	1.0	\$62,003	1.0	\$62,003
03 Maywood Branch - 0501269								
0384	Deputy Member I	14	1.0	54,875	1.0	59,576	1.0	59,576
			1.0	\$54,875	1.0	\$59,576	1.0	\$59,576
05 Skokie - 0501271								
0907	Clerk V	11	2.0	88,800	2.0	95,198	2.0	95,198
			2.0	\$88,800	2.0	\$95,198	2.0	\$95,198
Total Salaries and Positions			126.0	\$8,429,912	125.0	\$8,887,097	123.0	\$8,757,597
Turnover Adjustment				(421,497)		(269,163)		(265,068)
Operating Funds Total			126.0	\$8,008,415	125.0	\$8,617,934	123.0	\$8,492,529

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 050 - BOARD OF REVIEW

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	3.0	300,000	3.0	300,000	3.0	300,000
24	3.0	393,568	3.0	412,736	3.0	412,736
23	19.0	1,730,662	18.0	1,736,338	17.0	1,656,376
22	11.0	845,684	10.0	817,645	10.0	817,645
21	1.0	64,394	1.0	69,537	1.0	69,537
20	21.0	1,358,929	22.0	1,518,753	22.0	1,518,753
19	10.0	647,600	10.0	699,502	10.0	699,502
18	22.0	1,283,810	24.0	1,477,228	23.0	1,427,690
17	1.0	43,339	1.0	66,816	1.0	66,816
16	10.0	503,433	12.0	660,645	12.0	660,645
15	3.0	160,216	3.0	172,385	3.0	172,385
14	15.0	758,007	13.0	710,934	13.0	710,934
13	2.0	104,223	1.0	53,920	1.0	53,920
12	2.0	103,619	1.0	48,801	1.0	48,801
11	3.0	132,428	3.0	141,857	3.0	141,857
Total Salaries and Positions	126.0	\$8,429,912	125.0	\$8,887,097	123.0	\$8,757,597
Turnover Adjustment		(421,497)		(269,163)		(265,068)
Operating Funds Total	126.0	\$8,008,415	125.0	\$8,617,934	123.0	\$8,492,529

SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
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BUREAU SUMMARY
 COUNTY CLERK

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
110 - County Clerk	5,746,211	7,392,185	8,260,413	8,260,413	868,228
Corporate Fund Total	5,746,211	7,392,185	8,260,413	8,260,413	868,228
Election Fund					
524 - County Clerk - Elections Division Fund	14,233,920	18,867,847	24,790,623	24,790,623	5,922,776
Election Fund Total	14,233,920	18,867,847	24,790,623	24,790,623	5,922,776
Special Purpose Funds					
533 - County Clerk - Automation Fund	991,654	1,401,860	1,579,042	1,579,042	177,182
Special Purpose Funds Total	991,654	1,401,860	1,579,042	1,579,042	177,182
Special Purpose Fund Total	15,225,574	20,269,707	26,369,665	26,369,665	6,099,958
Restricted					
626 - Help America Vote Act - Voters with Disabilities Program		150,000	5,274	5,274	(144,726)
642 - Voters Registration State Grant		600,000	362,500	362,500	(237,500)
643 - County Clerk Death Certificate Surcharge		181,727	180,165	180,165	(1,562)
Restricted Total		931,727	547,939	547,939	(383,788)
Total Appropriations	20,971,785	28,593,619	35,178,017	35,178,017	6,584,398

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
110 - County Clerk	134.0	136.0	136.0	2.0
Corporate Fund Total	134.0	136.0	136.0	2.0
Election Fund				
524 - County Clerk - Elections Division Fund	130.0	124.0	124.0	(6.0)
Election Fund Total	130.0	124.0	124.0	(6.0)
Special Purpose Funds				
533 - County Clerk - Automation Fund	14.0	15.0	15.0	1.0
Special Purpose Funds Total	14.0	15.0	15.0	1.0
Special Purpose Fund Total	144.0	139.0	139.0	(5.0)
Total Positions	278.0	275.0	275.0	(3.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY CLERK

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	5,452,475	7,189,895	7,948,330	7,948,330	758,435
120/501210 Overtime Compensation	47,080	69,650	72,100	72,100	2,450
124/501250 Employee Health Insurance Allotment	3,867				
170/501510 Mandatory Medicare Costs	74,653	106,323	116,250	116,250	9,927
185/501810 Professional and Technical Membership Fees	869	995	1,000	1,000	5
186/501860 Training Programs for Staff Personnel		199	200	200	1
190/501970 Transportation and Other Travel Expenses for Employees	8	4,975	2,500	2,500	(2,475)
Personal Services Total	5,578,951	7,372,037	8,140,380	8,140,380	768,343
Contractual Services					
214/520030 Armored Car Service	18,438	18,342	19,008	19,008	666
220/520150 Communication Services	13,716	17,113	20,383	20,383	3,270
225/520260 Postage	45,497	113,399	100,000	100,000	(13,399)
228/520280 Delivery Services	93	600	600	600	
240/520490 External Graphics and Reproduction Services	20,880	28,350	30,900	30,900	2,550
245/520610 Advertising For Specific Purposes		7,087	3,000	3,000	(4,087)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,349	3,770	3,770	3,770	
Contractual Services Total	100,973	188,661	177,661	177,661	(11,000)
Supplies and Materials					
350/530600 Office Supplies	56,208	56,700	54,180	54,180	(2,520)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,460	10,273			(10,273)
353/530675 County Wide Lexis-Nexis Contract			279	279	279
Supplies and Materials Total	57,668	66,973	54,459	54,459	(12,514)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	3,629	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,990	9,620	10,000	10,000	380
470/540390 Operating Costs for the Richard J. Daley Center			191,421	191,421	191,421
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			15,171	15,171	15,171
Operations and Maintenance Total	8,619	14,620	221,592	221,592	206,972
Rental and Leasing					
630/550010 Rental of Office Equipment		5,000	5,000	5,000	
630/550018 County Wide Canon Photocopier Lease			30,371	30,371	30,371
Rental and Leasing Total		5,000	35,371	35,371	30,371
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(255,106)	(369,050)	(369,050)	(113,944)
Contingency and Special Purposes Total		(255,106)	(369,050)	(369,050)	(113,944)
Operating Funds Total	5,746,211	7,392,185	8,260,413	8,260,413	868,228
(717) New/Replacement Capital Equipment					
521/560420 Institutional Equipment	187,600				
530/560510 Office Furnishings and Equipment	4,125	10,000			(10,000)
579/560450 Computer Equipment	3,580	11,101			(11,101)
	195,305	21,101			(21,101)
Total Capital Equipment Request Total	195,305	21,101			(21,101)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY CLERK - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	6,447,863	8,053,138	8,888,356	8,888,356	835,218
120/501210 Overtime Compensation	211,072	500,000	800,000	800,000	300,000
124/501250 Employee Health Insurance Allotment	5,600				
129/501300 Salaries and Wages of Seasonal Work Employees	553,013	700,000	1,100,321	1,100,321	400,321
133/501360 Per Diem Personnel	542,349	600,000	1,250,302	1,250,302	650,302
136/501400 Differential Pay	7,060				
170/501510 Mandatory Medicare Costs	100,866	144,056	176,791	176,791	32,735
174/501570 Statutory Pension	40,952	54,602	101,309	101,309	46,707
175/501590 Life Insurance Program	12,489	20,021	21,218	21,218	1,197
176/501610 Health Insurance	1,156,255	1,362,188	1,411,981	1,411,981	49,793
177/501640 Dental Insurance Plan	33,542	44,316	44,207	44,207	(109)
179/501690 Vision Care Insurance	10,907	16,370	16,342	16,342	(28)
181/501715 Group Pharmacy Insurance	237,770	414,365	463,985	463,985	49,620
183/501770 Seminars for Professional Employees	80	1,000	3,000	3,000	2,000
185/501810 Professional and Technical Membership Fees	6,449	10,000	8,000	8,000	(2,000)
186/501860 Training Programs for Staff Personnel	3,201	22,000	27,300	27,300	5,300
190/501970 Transportation and Other Travel Expenses for Employees	32,234	44,000	50,000	50,000	6,000
Personal Services Total	9,401,700	11,986,056	14,363,112	14,363,112	2,377,056
Contractual Services					
220/520150 Communication Services	166,189	304,450	381,473	381,473	77,023
225/520260 Postage	259,224	665,000	1,050,000	1,050,000	385,000
228/520280 Delivery Services	48	500	500	500	
240/520490 External Graphics and Reproduction Services	388,373	855,000	1,126,500	1,126,500	271,500
241/520491 Internal Graphics and Reproduction Services	154,863	150,000	325,000	325,000	175,000
245/520610 Advertising For Specific Purposes	336,065	332,500	450,000	450,000	117,500
260/520830 Professional and Managerial Services	1,212,418	2,082,199	2,197,000	2,197,000	114,801
267/521010 Juror or Election Judge Fees	1,579,188	2,090,000	4,400,000	4,400,000	2,310,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	41,053	52,162	35,000	35,000	(17,162)
Contractual Services Total	4,137,422	6,531,811	9,965,473	9,965,473	3,433,662
Supplies and Materials					
310/530010 Food Supplies	3,152	7,410	10,000	10,000	2,590
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	9,604	13,775	10,000	10,000	(3,775)
350/530600 Office Supplies	88,786	150,575	208,755	208,755	58,180
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,673	27,390	8,163	8,163	(19,227)
355/530700 Photographic and Reproduction Supplies	3,940	13,300	5,000	5,000	(8,300)
376/531630 Maint. Supplies for Election Equipment	51,149	69,825	75,000	75,000	5,175
388/531650 Computer Operation Supplies	272,539	389,500	550,000	550,000	160,500
Supplies and Materials Total	433,842	671,775	866,918	866,918	195,143
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	896,587	942,591	1,585,000	1,585,000	642,409
440/540130 Maintenance and Repair of Office Equipment	2,068	10,000	10,000	10,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,995	43,695	45,000	45,000	1,305
444/540250 Maintenance and Repair of Automotive Equipment	5,597	4,750	5,000	5,000	250
445/540290 Operation of Automotive Equipment	4,560	7,125	7,500	7,500	375
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			295,364	295,364	295,364

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COUNTY CLERK - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operations and Maintenance Total	913,806	1,008,161	1,947,864	1,947,864	939,703
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	47,165	80,662			(80,662)
630/550018 County Wide Canon Photocopier Lease			42,181	42,181	42,181
634/550060 Rental of Automotive Equipment	40,067	54,530	60,000	60,000	5,470
660/550130 Rental of Facilities	161,773	300,000	400,000	400,000	100,000
Rental and Leasing Total	249,005	435,192	502,181	502,181	66,989
<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)	(1,416,075)	(539,417)
883/580260 Cook County Administration	89,799	119,732	140,192	140,192	20,460
Contingency and Special Purposes Total	89,799	(363,288)	(1,275,883)	(1,275,883)	(912,595)
Operating Funds Total	15,225,574	20,269,707	26,369,665	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	1,000,000
579/560450 Computer Equipment			400,000	400,000	400,000
			1,400,000	1,400,000	1,400,000
<u>(717) New/Replacement Capital Equipment</u>					
521/560420 Institutional Equipment	57,920				
530/560510 Office Furnishings and Equipment	4,646	5,000			(5,000)
549/560610 Vehicle Purchase	25,872				
579/560450 Computer Equipment	31,973	1,147,940			(1,147,940)
	120,411	1,152,940			(1,152,940)
Total Capital Equipment Request Total	120,411	1,152,940	1,400,000	1,400,000	247,060

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.

DEPARTMENT OVERVIEW

110 COUNTY CLERK

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.

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 Recommended
Corporate Fund	7,682.2	7,392.2	8,260.4
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	5,452,475	7,189,895	7,948,330	7,948,330	758,435
120/501210 Overtime Compensation	47,080	69,650	72,100	72,100	2,450
124/501250 Employee Health Insurance Allotment	3,867				
170/501510 Mandatory Medicare Costs	74,653	106,323	116,250	116,250	9,927
185/501810 Professional and Technical Membership Fees	869	995	1,000	1,000	5
186/501860 Training Programs for Staff Personnel		199	200	200	1
190/501970 Transportation and Other Travel Expenses for Employees	8	4,975	2,500	2,500	(2,475)
Personal Services Total	5,578,951	7,372,037	8,140,380	8,140,380	768,343
Contractual Services					
214/520030 Armored Car Service	18,438	18,342	19,008	19,008	666
220/520150 Communication Services	13,716	17,113	20,383	20,383	3,270
225/520260 Postage	45,497	113,399	100,000	100,000	(13,399)
228/520280 Delivery Services	93	600	600	600	
240/520490 External Graphics and Reproduction Services	20,880	28,350	30,900	30,900	2,550
245/520610 Advertising For Specific Purposes		7,087	3,000	3,000	(4,087)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,349	3,770	3,770	3,770	
Contractual Services Total	100,973	188,661	177,661	177,661	(11,000)
Supplies and Materials					
350/530600 Office Supplies	56,208	56,700	54,180	54,180	(2,520)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,460	10,273			(10,273)
353/530675 County Wide Lexis-Nexis Contract			279	279	279
Supplies and Materials Total	57,668	66,973	54,459	54,459	(12,514)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	3,629	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,990	9,620	10,000	10,000	380
470/540390 Operating Costs for the Richard J. Daley Center			191,421	191,421	191,421
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			15,171	15,171	15,171
Operations and Maintenance Total	8,619	14,620	221,592	221,592	206,972
Rental and Leasing					
630/550010 Rental of Office Equipment		5,000	5,000	5,000	
630/550018 County Wide Canon Photocopier Lease			30,371	30,371	30,371
Rental and Leasing Total		5,000	35,371	35,371	30,371
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(255,106)	(369,050)	(369,050)	(113,944)
Contingency and Special Purposes Total		(255,106)	(369,050)	(369,050)	(113,944)
Operating Funds Total	5,746,211	7,392,185	8,260,413	8,260,413	868,228
(717) New/Replacement Capital Equipment - 71700110					
521/560420 Institutional Equipment	187,600				
530/560510 Office Furnishings and Equipment	4,125	10,000			(10,000)
579/560450 Computer Equipment	3,580	11,101			(11,101)
	195,305	21,101			(21,101)
Capital Equipment Request Total	195,305	21,101			(21,101)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative Division - 1101195								
0005	County Clerk	SEL	1.0	105,000	1.0	105,000	1.0	105,000
0037	Deputy County Clerk	24	1.0	132,286	1.0	139,633	1.0	139,633
0051	Administrative Assistant V	20		1	1.0	84,132	1.0	84,132
0050	Administrative Assistant IV	18	1.0	68,162	1.0	49,958	1.0	49,958
			3.0	\$305,449	4.0	\$378,723	4.0	\$378,723
02 Human Resources/payroll - 1101196								
0051	Administrative Assistant V	20	1.0	64,502	1.0	72,051	1.0	72,051
			1.0	\$64,502	1.0	\$72,051	1.0	\$72,051
02 Tax Redemption Division								
01 Supervisory - 1101198								
0043	Administrative Assistant to County Clerk	24	1.0	117,600	1.0	119,646	1.0	119,646
5897	Project Manager	24			1.0	95,000	1.0	95,000
0067	Executive Assistant to the Director	23	1.0	104,350	1.0	91,036	1.0	91,036
0371	Tax Redemption Supervisor	22	1.0	100,184	1.0	107,855	1.0	107,855
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
			4.0	\$384,830	5.0	\$480,407	5.0	\$480,407
02 Public Service - 1101199								
4843	Clerk V-County Clerk/Sheriff	14			4.0	219,182	4.0	219,182
0369	Tax Examiner IV	13	3.0	149,586	1.0	52,100	1.0	52,100
4842	Clerk V-County Clerk	13	2.0	84,555	3.0	140,973	3.0	140,973
4849	Tax Examiner III-County Clerk	13	1.0	49,317	1.0	51,160	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	9.0	\$463,415
03 Tax Searches - 1101402								
5803	Administrative Support VII	19			1.0	76,014	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	1.0	61,662
4850	Tax Examiner IV-County Clerk	15	1.0	58,665	1.0	62,571	1.0	62,571
4843	Clerk V-County Clerk/Sheriff	14			1.0	55,940	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	2.0	93,982
0907	Clerk V	11	1.0	40,389				
			6.0	\$322,036	6.0	\$350,169	6.0	\$350,169
04 Posting and Payouts - 1101201								
5803	Administrative Support VII	19			1.0	79,658	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	1.0	62,571
4843	Clerk V-County Clerk/Sheriff	14			4.0	220,838	4.0	220,838
0369	Tax Examiner IV	13			1.0	40,263	1.0	40,263
0936	Stenographer V	13	2.0	99,825	1.0	52,600	1.0	52,600
4842	Clerk V-County Clerk	13	1.0	49,317	1.0	50,235	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	9.0	\$506,165
05 Tax Sales - 1101202								
5803	Administrative Support VII	19			1.0	79,925	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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4843	Clerk V-County Clerk/Sheriff	14			2.0	109,938	2.0	109,938
0369	Tax Examiner IV	13	2.0	98,164				
4842	Clerk V-County Clerk	13			1.0	51,473	1.0	51,473
0907	Clerk V	11	1.0	46,536				
			4.0	\$214,803	4.0	\$241,336	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	106,786	1.0	106,786
0048	Administrative Assistant III	16	1.0	59,058	1.0	63,488	1.0	63,488
4851	Tax Examiner V-County Clerk	16	2.0	112,139	2.0	123,068	2.0	123,068
			4.0	\$270,081	4.0	\$293,342	4.0	\$293,342
04 Clerk Of The Board								
01 Clerk of the Board - 1101204								
0050	Administrative Assistant IV	18	1.0	68,798	1.0	74,069	1.0	74,069
0048	Administrative Assistant III	16	3.0	183,378	3.0	180,286	3.0	180,286
0047	Administrative Assistant II	14	1.0	52,968	1.0	43,227	1.0	43,227
4843	Clerk V-County Clerk/Sheriff	14			1.0	55,940	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	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	1.0	84,132
0051	Administrative Assistant V	20	1.0	79,310	1.0	86,171	1.0	86,171
0050	Administrative Assistant IV	18	1.0	64,853	1.0	69,303	1.0	69,303
0048	Administrative Assistant III	16	1.0	60,275	1.0	64,743	1.0	64,743
0370	Tax Examiner V	15	1.0	56,965	1.0	60,757	1.0	60,757
0047	Administrative Assistant II	14	1.0	52,968	1.0	56,495	1.0	56,495
4843	Clerk V-County Clerk/Sheriff	14			1.0	54,806	1.0	54,806
4847	Stenographer V-County Clerk	14			1.0	56,495	1.0	56,495
0936	Stenographer V	13	1.0	49,317				
4842	Clerk V-County Clerk	13			1.0	40,263	1.0	40,263
0907	Clerk V	11	1.0	32,912				
			8.0	\$464,157	9.0	\$573,165	9.0	\$573,165
07 Accounting Division								
01 Accounting Section - 1101207								
0050	Administrative Assistant IV	18	1.0	75,822	1.0	57,427	1.0	57,427
4846	Election Support Clerk V	16			1.0	60,200	1.0	60,200
0370	Tax Examiner V	15	2.0	109,415	1.0	62,571	1.0	62,571
0047	Administrative Assistant II	14	1.0	52,968	1.0	43,227	1.0	43,227
4843	Clerk V-County Clerk/Sheriff	14			1.0	55,820	1.0	55,820
4842	Clerk V-County Clerk	13	1.0	47,887				
			5.0	\$286,092	5.0	\$279,245	5.0	\$279,245
02 Tax Redemption Cashier - 1101208								
4843	Clerk V-County Clerk/Sheriff	14			1.0	54,806	1.0	54,806
0142	Accountant II	13	1.0	49,100				
4849	Tax Examiner III-County Clerk	13			1.0	51,785	1.0	51,785
0364	Tax Examiner III	11	1.0	47,199				
			2.0	\$96,299	2.0	\$106,591	2.0	\$106,591

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
03 Tax Order Redemption Cashier - 1101209								
4843	Clerk V-County Clerk/Sheriff	14			4.0	222,626	4.0	222,626
0142	Accountant II	13	5.0	239,494	1.0	40,373	1.0	40,373
			5.0	\$239,494	5.0	\$262,999	5.0	\$262,999
05 Data Processing - 1101403								
4843	Clerk V-County Clerk/Sheriff	14			1.0	55,940	1.0	55,940
0142	Accountant II	13	1.0	50,809				
			1.0	\$50,809	1.0	\$55,940	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	199,757	2.0	199,757
0067	Executive Assistant to the Director	23	1.0	87,532	1.0	95,000	1.0	95,000
5803	Administrative Support VII	19			1.0	81,435	1.0	81,435
0050	Administrative Assistant IV	18	2.0	144,548	2.0	120,828	2.0	120,828
5194	Vital Records Supervisor I	18	2.0	137,333	1.0	72,584	1.0	72,584
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
4843	Clerk V-County Clerk/Sheriff	14			2.0	107,409	2.0	107,409
0936	Stenographer V	13	2.0	83,206	1.0	42,098	1.0	42,098
4842	Clerk V-County Clerk	13			1.0	51,708	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	\$837,689	12.0	\$837,689
02 Document Processing - 1101212								
5801	Administrative Support V	17			1.0	67,950	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	1.0	55,247
0907	Clerk V	11	1.0	48,750				
			2.0	\$109,609	2.0	\$123,197	2.0	\$123,197
03 Correspondence - 1101213								
0048	Administrative Assistant III	16			1.0	54,806	1.0	54,806
3145	Vital Records Clerk V	15	1.0	56,965	1.0	60,757	1.0	60,757
4843	Clerk V-County Clerk/Sheriff	14			7.0	377,191	7.0	377,191
0936	Stenographer V	13	2.0	101,618				
4842	Clerk V-County Clerk	13	1.0	49,317	1.0	40,263	1.0	40,263
0907	Clerk V	11	5.0	228,412				
			9.0	\$436,312	10.0	\$533,017	10.0	\$533,017
04 Public Service - 1101214								
5194	Vital Records Supervisor I	18	2.0	144,548	1.0	54,230	1.0	54,230
4837	Administrative Assistant II - County Clerk	16	1.0	61,152	1.0	66,870	1.0	66,870
4843	Clerk V-County Clerk/Sheriff	14			5.0	277,432	5.0	277,432
0936	Stenographer V	13	8.0	392,718	3.0	124,460	3.0	124,460
4842	Clerk V-County Clerk	13	2.0	87,640	7.0	324,240	7.0	324,240
0907	Clerk V	11	5.0	218,564				
			18.0	\$904,622	17.0	\$847,232	17.0	\$847,232
05 Notary Public - 1101404								
5194	Vital Records Supervisor I	18	1.0	72,274	1.0	77,085	1.0	77,085
			1.0	\$72,274	1.0	\$77,085	1.0	\$77,085

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
06 Assumed Names - 1101216								
3145	Vital Records Clerk V	15	1.0	55,266	1.0	60,138	1.0	60,138
4842	Clerk V-County Clerk	13	1.0	48,481	1.0	51,707	1.0	51,707
			2.0	\$103,747	2.0	\$111,845	2.0	\$111,845
07 Marriage Licenses - 1101217								
3145	Vital Records Clerk V	15	1.0	58,665	1.0	62,571	1.0	62,571
4843	Clerk V-County Clerk/Sheriff	14			2.0	104,199	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	3.0	\$166,770
08 Vital Statistics Cashiers - 1101218								
3145	Vital Records Clerk V	15	1.0	57,171	1.0	62,571	1.0	62,571
4838	Bookkeeper IV-County Clerk	15	1.0	58,665	1.0	60,827	1.0	60,827
4843	Clerk V-County Clerk/Sheriff	14			2.0	105,467	2.0	105,467
0907	Clerk V	11	2.0	80,442				
			4.0	\$196,278	4.0	\$228,865	4.0	\$228,865
09 Maywood Office								
01 Maywood Operations - 1101219								
4843	Clerk V-County Clerk/Sheriff	14			2.0	105,660	2.0	105,660
4842	Clerk V-County Clerk	13	1.0	47,887	1.0	51,081	1.0	51,081
0907	Clerk V	11	2.0	94,385				
			3.0	\$142,272	3.0	\$156,741	3.0	\$156,741
10 Markham Office								
01 Markham Operations - 1101405								
5803	Administrative Support VII	19			1.0	76,725	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	1.0	53,337
4842	Clerk V-County Clerk	13	1.0	47,887	2.0	99,484	2.0	99,484
0907	Clerk V	11	1.0	48,750				
			3.0	\$166,284	4.0	\$229,546	4.0	\$229,546
11 Skokie Office								
01 Skokie Operations - 1101221								
5194	Vital Records Supervisor I	18	1.0	64,853	1.0	71,265	1.0	71,265
4842	Clerk V-County Clerk	13			2.0	99,729	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	3.0	\$170,994
12 Rolling Meadows Office								
01 Rolling Meadows Operations - 1101222								
5194	Vital Records Supervisor I	18	1.0	67,371	1.0	72,584	1.0	72,584
4843	Clerk V-County Clerk/Sheriff	14			2.0	108,543	2.0	108,543
4842	Clerk V-County Clerk	13	1.0	50,809	1.0	46,528	1.0	46,528
0907	Clerk V	11	1.0	45,611				
			3.0	\$163,791	4.0	\$227,655	4.0	\$227,655
13 Bridgeview Office								
01 Bridgeview Operations - 1101223								
5194	Vital Records Supervisor I	18	1.0	72,274	1.0	62,937	1.0	62,937
			1.0	\$72,274	1.0	\$62,937	1.0	\$62,937
Total Salaries and Positions			134.0	\$7,525,153	136.0	\$8,190,643	136.0	\$8,190,643
Turnover Adjustment				(225,753)		(242,313)		(242,313)

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
Operating Funds Total			134.0	\$7,299,400	136.0	\$7,948,330	136.0	\$7,948,330

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 110 - COUNTY CLERK

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000	1.0	105,000
24	4.0	431,729	5.0	554,036	5.0	554,036
23	3.0	290,766	3.0	292,822	3.0	292,822
22	2.0	167,741	2.0	191,987	2.0	191,987
20	2.0	143,813	3.0	242,354	3.0	242,354
19			5.0	393,757	5.0	393,757
18	18.0	1,262,406	12.0	782,270	12.0	782,270
17			1.0	67,950	1.0	67,950
16	11.0	662,253	12.0	747,201	12.0	747,201
15	11.0	627,407	10.0	616,996	10.0	616,996
14	4.0	211,872	48.0	2,599,765	48.0	2,599,765
13	46.0	2,194,021	34.0	1,596,505	34.0	1,596,505
12	1.0	35,246				
11	31.0	1,392,899				
Total Salaries and Positions	134.0	\$7,525,153	136.0	\$8,190,643	136.0	\$8,190,643
Turnover Adjustment		(225,753)		(242,313)		(242,313)
Operating Funds Total	134.0	\$7,299,400	136.0	\$7,948,330	136.0	\$7,948,330

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 Recommended
Election Fund	24,038.0	18,867.8	24,790.6
	Adopted	Adopted	Recommended
FTE Positions	129.0	130.0	124.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	5,888,574	7,281,649	7,993,559	7,993,559	711,910
120/501210 Overtime Compensation	206,906	500,000	800,000	800,000	300,000
124/501250 Employee Health Insurance Allotment	5,600				
129/501300 Salaries and Wages of Seasonal Work Employees	553,013	700,000	1,100,321	1,100,321	400,321
133/501360 Per Diem Personnel	542,349	600,000	1,250,302	1,250,302	650,302
136/501400 Differential Pay	7,060				
170/501510 Mandatory Medicare Costs	92,807	132,756	163,815	163,815	31,059
175/501590 Life Insurance Program	11,442	18,210	19,249	19,249	1,039
176/501610 Health Insurance	1,050,608	1,253,934	1,296,690	1,296,690	42,756
177/501640 Dental Insurance Plan	29,576	41,065	40,874	40,874	(191)
179/501690 Vision Care Insurance	9,470	14,892	14,826	14,826	(66)
181/501715 Group Pharmacy Insurance	237,353	375,611	419,417	419,417	43,806
183/501770 Seminars for Professional Employees	80	1,000	3,000	3,000	2,000
185/501810 Professional and Technical Membership Fees	6,449	10,000	8,000	8,000	(2,000)
186/501860 Training Programs for Staff Personnel	3,201	12,000	17,000	17,000	5,000
190/501970 Transportation and Other Travel Expenses for Employees	32,234	44,000	50,000	50,000	6,000
Personal Services Total	8,676,722	10,985,117	13,177,053	13,177,053	2,191,936
Contractual Services					
220/520150 Communication Services	166,189	304,450	381,473	381,473	77,023
225/520260 Postage	259,224	665,000	1,050,000	1,050,000	385,000
228/520280 Delivery Services	48	500	500	500	
240/520490 External Graphics and Reproduction Services	377,423	807,500	1,075,000	1,075,000	267,500
241/520491 Internal Graphics and Reproduction Services	154,863	150,000	325,000	325,000	175,000
245/520610 Advertising For Specific Purposes	336,065	332,500	450,000	450,000	117,500
260/520830 Professional and Managerial Services	1,090,963	1,782,199	1,897,000	1,897,000	114,801
267/521010 Juror or Election Judge Fees	1,579,188	2,090,000	4,400,000	4,400,000	2,310,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	41,053	52,162	35,000	35,000	(17,162)
Contractual Services Total	4,005,016	6,184,311	9,613,973	9,613,973	3,429,662
Supplies and Materials					
310/530010 Food Supplies	3,152	7,410	10,000	10,000	2,590
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	9,604	13,775	10,000	10,000	(3,775)
350/530600 Office Supplies	88,786	142,500	200,000	200,000	57,500
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,493	25,290	6,000	6,000	(19,290)
355/530700 Photographic and Reproduction Supplies	3,940	13,300	5,000	5,000	(8,300)
376/531630 Maint. Supplies for Election Equipment	51,149	69,825	75,000	75,000	5,175
388/531650 Computer Operation Supplies	256,445	365,750	500,000	500,000	134,250
Supplies and Materials Total	416,569	637,850	806,000	806,000	168,150
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	896,587	942,591	1,585,000	1,585,000	642,409
440/540130 Maintenance and Repair of Office Equipment	2,068	10,000	10,000	10,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		18,695	20,000	20,000	1,305
444/540250 Maintenance and Repair of Automotive Equipment	5,597	4,750	5,000	5,000	250
445/540290 Operation of Automotive Equipment	4,560	7,125	7,500	7,500	375
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			295,364	295,364	295,364
Operations and Maintenance Total	908,811	983,161	1,922,864	1,922,864	939,703

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing					
630/550010 Rental of Office Equipment	24,962	25,367			(25,367)
630/550018 County Wide Canon Photocopier Lease			19,978	19,978	19,978
634/550060 Rental of Automotive Equipment	40,067	54,530	60,000	60,000	5,470
660/550130 Rental of Facilities	161,773	300,000	400,000	400,000	100,000
Rental and Leasing Total	226,802	379,897	479,978	479,978	100,081
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		381,670			(381,670)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(684,159)	(1,209,245)	(1,209,245)	(525,086)
Contingency and Special Purposes Total		(302,489)	(1,209,245)	(1,209,245)	(906,756)
Operating Funds Total	14,233,920	18,867,847	24,790,623	24,790,623	5,922,776
(016) Revolving Fund - 0165240000					
266/520985 Professional and Managerial Services for Capital Projects			1,000,000	1,000,000	1,000,000
579/560450 Computer Equipment			400,000	400,000	400,000
			1,400,000	1,400,000	1,400,000
(717) New/Replacement Capital Equipment - 71700524					
521/560420 Institutional Equipment	57,920				
530/560510 Office Furnishings and Equipment	4,646	5,000			(5,000)
549/560610 Vehicle Purchase	25,872				
579/560450 Computer Equipment	31,973	1,147,940			(1,147,940)
	120,411	1,152,940			(1,152,940)
Capital Equipment Request Total	120,411	1,152,940	1,400,000	1,400,000	247,060

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

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	96,069	1.0	96,069
0655	Election Division Supervisor III	24	1.0	130,226	1.0	138,808	1.0	138,808
0043	Administrative Assistant to County Clerk	24	6.0	703,858	6.0	747,292	6.0	747,292
0067	Executive Assistant to the Director	23	4.0	385,466	4.0	458,457	4.0	458,457
0076	Administrative Assistant to County Clerk II	22	4.0	287,965	4.0	343,287	4.0	343,287
0075	Administrative Assistant to County Clerk I	21	1.0	77,300	1.0	82,801	1.0	82,801
0051	Administrative Assistant V	20	2.0	113,818	2.0	164,031	2.0	164,031
0658	Election Judges Supervisor	20	1.0	69,493	1.0	74,198	1.0	74,198
5803	Administrative Support VII	19			2.0	155,672	2.0	155,672
0050	Administrative Assistant IV	18	5.0	332,069	4.0	291,415	4.0	291,415
0653	Election Division Supervisor I	18	2.0	122,227	1.0	62,571	1.0	62,571
5801	Administrative Support V	17			1.0	69,279	1.0	69,279
0048	Administrative Assistant III	16	2.0	105,032	1.0	48,648	1.0	48,648
4834	Administrative Assistant I - County Clerk	15			1.0	58,952	1.0	58,952
0047	Administrative Assistant II	14	1.0	52,968				
4843	Clerk V-County Clerk/Sheriff	14			1.0	54,806	1.0	54,806
4847	Stenographer V-County Clerk	14			1.0	49,676	1.0	49,676
0936	Stenographer V	13	3.0	131,603	1.0	53,150	1.0	53,150
4842	Clerk V-County Clerk	13			2.0	101,359	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	\$3,050,471	35.0	\$3,050,471
02 Voting Device Maintenance/Warehouse - 5240584								
0067	Executive Assistant to the Director	23	2.0	207,602	2.0	218,818	2.0	218,818
1108	Programmer IV	22	1.0	76,592	1.0	96,163	1.0	96,163
0653	Election Division Supervisor I	18	1.0	68,375	1.0	60,362	1.0	60,362
5801	Administrative Support V	17			2.0	137,229	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	1.0	60,510
3144	Election Support Clerk V	15			1.0	50,539	1.0	50,539
4834	Administrative Assistant I - County Clerk	15	1.0	56,456	1.0	60,144	1.0	60,144
4848	Stenographer V	15	1.0	52,382	1.0	58,437	1.0	58,437
0047	Administrative Assistant II	14	1.0	43,525	1.0	48,663	1.0	48,663
0659	Election Polling Place Coordinator	14			1.0	54,744	1.0	54,744
4835	Administrative Assistant I - County Clerk/Sheriff	14	1.0	52,448	1.0	55,940	1.0	55,940
4843	Clerk V-County Clerk/Sheriff	14	1.0	39,613	3.0	150,356	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	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	\$1,425,284	24.0	\$1,425,284

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
03 Voter Registration - 5240103								
0654	Election Division Supervisor II	24	1.0	101,673	1.0	103,285	1.0	103,285
0050	Administrative Assistant IV	18			1.0	73,826	1.0	73,826
0291	Administrative Analyst I	17	1.0	68,052				
			2.0	\$169,725	2.0	\$177,111	2.0	\$177,111
02 Conduct of Elections								
01 Election and Registration Sites - 5240201								
0048	Administrative Assistant III	16	1.0	39,362	1.0	42,227	1.0	42,227
4846	Election Support Clerk V	16			2.0	127,775	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	3.0	167,820
4842	Clerk V-County Clerk	13	2.0	87,697	2.0	93,982	2.0	93,982
4845	Election Field Coordinator II	13	3.0	150,935	1.0	40,263	1.0	40,263
0907	Clerk V	11	1.0	45,686				
			9.0	\$435,332	9.0	\$472,067	9.0	\$472,067
02 Election Judges - 5240202								
1109	Programmer I	16			1.0	57,427	1.0	57,427
3144	Election Support Clerk V	15			1.0	53,612	1.0	53,612
4848	Stenographer V	15	1.0	51,427	1.0	56,304	1.0	56,304
0047	Administrative Assistant II	14	1.0	46,926				
0659	Election Polling Place Coordinator	14			1.0	53,337	1.0	53,337
4843	Clerk V-County Clerk/Sheriff	14	1.0	51,834	4.0	218,767	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	1.0	52,388
0907	Clerk V	11	2.0	82,232				
			9.0	\$427,317	9.0	\$491,835	9.0	\$491,835
03 Absentee Voting - 5240203								
0653	Election Division Supervisor I	18	1.0	72,269	1.0	71,004	1.0	71,004
3144	Election Support Clerk V	15	1.0	58,665	1.0	62,571	1.0	62,571
0047	Administrative Assistant II	14	1.0	46,834	1.0	52,311	1.0	52,311
4843	Clerk V-County Clerk/Sheriff	14			1.0	55,940	1.0	55,940
4842	Clerk V-County Clerk	13	1.0	50,805	2.0	91,540	2.0	91,540
0907	Clerk V	11	2.0	80,108				
			6.0	\$308,681	6.0	\$333,366	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	114,504	1.0	114,504
5801	Administrative Support V	17			1.0	64,999	1.0	64,999
0048	Administrative Assistant III	16	1.0	57,002				
3144	Election Support Clerk V	15			1.0	56,304	1.0	56,304
4834	Administrative Assistant I - County Clerk	15			1.0	48,648	1.0	48,648
0659	Election Polling Place Coordinator	14			1.0	49,688	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	1.0	45,382
			6.0	\$344,987	6.0	\$379,525	6.0	\$379,525
02 Changes in Registration of Voters - 5240302								
0047	Administrative Assistant II	14	1.0	51,487	1.0	55,940	1.0	55,940
4843	Clerk V-County Clerk/Sheriff	14			1.0	54,806	1.0	54,806
4842	Clerk V-County Clerk	13	1.0	49,317				
			2.0	\$100,804	2.0	\$110,746	2.0	\$110,746

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Record Processing								
01 Ballot Consolidation - 5240401								
0051	Administrative Assistant V	20	1.0	66,836	1.0	72,010	1.0	72,010
			1.0	\$66,836	1.0	\$72,010	1.0	\$72,010
02 Support Services - 5240402								
0043	Administrative Assistant to County Clerk	24	1.0	106,360	1.0	113,370	1.0	113,370
0067	Executive Assistant to the Director	23	1.0	95,965	1.0	88,789	1.0	88,789
0076	Administrative Assistant to County Clerk II	22	2.0	141,819	2.0	168,241	2.0	168,241
0075	Administrative Assistant to County Clerk I	21	1.0	92,176	1.0	100,080	1.0	100,080
0050	Administrative Assistant IV	18	1.0	69,445	1.0	74,500	1.0	74,500
0653	Election Division Supervisor I	18	1.0	64,955	1.0	74,069	1.0	74,069
0048	Administrative Assistant III	16	3.0	185,436	3.0	181,117	3.0	181,117
3144	Election Support Clerk V	15	1.0	50,259	1.0	56,290	1.0	56,290
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	1.0	56,558	1.0	60,757	1.0	60,757
4843	Clerk V-County Clerk/Sheriff	14			1.0	55,940	1.0	55,940
0936	Stenographer V	13	1.0	50,809				
4842	Clerk V-County Clerk	13			2.0	80,526	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	\$1,053,679	15.0	\$1,053,679
03 Data Entry and Voter Verification - 5240403								
0653	Election Division Supervisor I	18	1.0	82,317	1.0	87,471	1.0	87,471
4846	Election Support Clerk V	16			1.0	62,989	1.0	62,989
3144	Election Support Clerk V	15	1.0	56,965	1.0	56,609	1.0	56,609
4834	Administrative Assistant I - County Clerk	15			1.0	59,867	1.0	59,867
0047	Administrative Assistant II	14	1.0	52,968				
0659	Election Polling Place Coordinator	14			1.0	52,323	1.0	52,323
4843	Clerk V-County Clerk/Sheriff	14			6.0	329,019	6.0	329,019
4847	Stenographer V-County Clerk	14	1.0	45,810	1.0	49,958	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	2.0	99,729
4844	Draftsman II-County Clerk	13	1.0	39,465	1.0	34,766	1.0	34,766
0907	Clerk V	11	7.0	309,550				
			16.0	\$783,616	15.0	\$832,731	15.0	\$832,731
Total Salaries and Positions			130.0	\$7,824,682	124.0	\$8,398,825	124.0	\$8,398,825
Turnover Adjustment				(469,481)		(405,266)		(405,266)
Operating Funds Total			130.0	\$7,355,201	124.0	\$7,993,559	124.0	\$7,993,559

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	10.0	1,133,117	10.0	1,198,824	10.0	1,198,824
23	8.0	796,443	8.0	880,568	8.0	880,568
22	7.0	506,376	7.0	607,691	7.0	607,691
21	2.0	169,476	2.0	182,881	2.0	182,881
20	4.0	250,147	4.0	310,239	4.0	310,239
19			2.0	155,672	2.0	155,672
18	12.0	811,657	11.0	795,218	11.0	795,218
17	1.0	68,052	4.0	271,507	4.0	271,507
16	9.0	509,236	10.0	580,693	10.0	580,693
15	9.0	494,364	13.0	739,034	13.0	739,034
14	10.0	484,413	30.0	1,610,034	30.0	1,610,034
13	32.0	1,494,298	23.0	1,066,464	23.0	1,066,464
12	5.0	223,581				
11	20.0	848,338				
09	1.0	35,184				
Total Salaries and Positions	130.0	\$7,824,682	124.0	\$8,398,825	124.0	\$8,398,825
Turnover Adjustment		(469,481)		(405,266)		(405,266)
Operating Funds Total	130.0	\$7,355,201	124.0	\$7,993,559	124.0	\$7,993,559

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

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	1,573.3	1,401.9	1,579.0
	Adopted	Adopted	Recommended
FTE Positions	14.0	14.0	15.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	559,289	771,489	894,797	894,797	123,308
120/501210 Overtime Compensation	4,167				
170/501510 Mandatory Medicare Costs	8,059	11,300	12,976	12,976	1,676
174/501570 Statutory Pension	40,952	54,602	101,309	101,309	46,707
175/501590 Life Insurance Program	1,046	1,811	1,969	1,969	158
176/501610 Health Insurance	105,646	108,254	115,291	115,291	7,037
177/501640 Dental Insurance Plan	3,966	3,251	3,333	3,333	82
179/501690 Vision Care Insurance	1,437	1,478	1,516	1,516	38
181/501715 Group Pharmacy Insurance	417	38,754	44,568	44,568	5,814
186/501860 Training Programs for Staff Personnel		10,000	10,300	10,300	300
Personal Services Total	724,978	1,000,939	1,186,059	1,186,059	185,120
Contractual Services					
240/520490 External Graphics and Reproduction Services	10,950	47,500	51,500	51,500	4,000
260/520830 Professional and Managerial Services	121,456	300,000	300,000	300,000	
Contractual Services Total	132,406	347,500	351,500	351,500	4,000
Supplies and Materials					
350/530600 Office Supplies		8,075	8,755	8,755	680
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,180	2,100	2,163	2,163	63
388/531650 Computer Operation Supplies	16,093	23,750	50,000	50,000	26,250
Supplies and Materials Total	17,273	33,925	60,918	60,918	26,993
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,995	25,000	25,000	25,000	
Operations and Maintenance Total	4,995	25,000	25,000	25,000	
Rental and Leasing					
630/550010 Rental of Office Equipment	22,203	55,295			(55,295)
630/550018 County Wide Canon Photocopier Lease			22,203	22,203	22,203
Rental and Leasing Total	22,203	55,295	22,203	22,203	(33,092)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		11,968			(11,968)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(192,499)	(206,830)	(206,830)	(14,331)
883/580260 Cook County Administration	89,799	119,732	140,192	140,192	20,460
Contingency and Special Purposes Total	89,799	(60,799)	(66,638)	(66,638)	(5,839)
Operating Funds Total	991,654	1,401,860	1,579,042	1,579,042	177,182

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	86,171	1.0	86,171
0050	Administrative Assistant IV	18	5.0	326,999	6.0	414,753	6.0	414,753
5194	Vital Records Supervisor I	18			1.0	69,038	1.0	69,038
0144	Accountant IV	17			1.0	69,279	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	1.0	58,064
0936	Stenographer V	13	1.0	39,618	1.0	43,241	1.0	43,241
4842	Clerk V-County Clerk	13	1.0	33,764	2.0	87,563	2.0	87,563
0907	Clerk V	11	1.0	40,619				
			12.0	\$684,758	13.0	\$828,109	13.0	\$828,109
02 Vital Statistics								
01 Suburban Offices - 5331457								
4843	Clerk V-County Clerk/Sheriff	14			1.0	52,323	1.0	52,323
4842	Clerk V-County Clerk	13	1.0	47,887	1.0	42,098	1.0	42,098
0907	Clerk V	11	1.0	46,637				
			2.0	\$94,524	2.0	\$94,421	2.0	\$94,421
Total Salaries and Positions			14.0	\$779,282	15.0	\$922,530	15.0	\$922,530
Turnover Adjustment						(27,733)		(27,733)
Operating Funds Total			14.0	\$779,282	15.0	\$894,797	15.0	\$894,797

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	75,451	1.0	86,171	1.0	86,171
18	5.0	326,999	7.0	483,791	7.0	483,791
17			1.0	69,279	1.0	69,279
16	2.0	115,361				
14	1.0	52,946	2.0	110,387	2.0	110,387
13	3.0	121,269	4.0	172,902	4.0	172,902
11	2.0	87,256				
Total Salaries and Positions	14.0	\$779,282	15.0	\$922,530	15.0	\$922,530
Turnover Adjustment				(27,733)		(27,733)
Operating Funds Total	14.0	\$779,282	15.0	\$894,797	15.0	\$894,797

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BUREAU SUMMARY
 RECORDER OF DEEDS

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
130 - Recorder of Deeds	4,169,101	5,392,685	5,265,921	5,265,921	(126,764)
Corporate Fund Total	4,169,101	5,392,685	5,265,921	5,265,921	(126,764)
Special Purpose Funds					
527 - County Recorder Document Storage System Fund	3,990,642	5,723,112	4,925,288	4,925,288	(797,824)
570 - GIS Fee Fund	1,507,436	2,496,691	2,169,922	2,169,922	(326,769)
571 - Rental Housing Support Fee Fund		286,000	280,749	280,749	(5,251)
Special Purpose Funds Total	5,498,078	8,505,803	7,375,959	7,375,959	(1,129,844)
Total Appropriations	9,667,179	13,898,488	12,641,880	12,641,880	(1,256,608)

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
130 - Recorder of Deeds	99.0	92.0	92.0	(7.0)
Corporate Fund Total	99.0	92.0	92.0	(7.0)
Special Purpose Funds				
527 - County Recorder Document Storage System Fund	57.0	55.0	55.0	(2.0)
570 - GIS Fee Fund	25.0	24.0	24.0	(1.0)
Special Purpose Funds Total	82.0	79.0	79.0	(3.0)
Total Positions	181.0	171.0	171.0	(10.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
RECORDER OF DEEDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	3,795,731	5,112,910	5,062,811	5,062,811	(50,099)
124/501250 Employee Health Insurance Allotment	1,600				
169/501490 Reclassification of Position Adjustments			8,046	8,046	8,046
170/501510 Mandatory Medicare Costs	51,537	75,102	74,125	74,125	(977)
182/501750 Employee Tuition Refund	3,790	6,450	7,500	7,500	1,050
183/501770 Seminars for Professional Employees	4,696	4,975	5,000	5,000	25
185/501810 Professional and Technical Membership Fees	2,728	3,987	3,000	3,000	(987)
186/501860 Training Programs for Staff Personnel	2,679	9,950	10,000	10,000	50
190/501970 Transportation and Other Travel Expenses for Employees	16,109	18,939	12,000	12,000	(6,939)
Personal Services Total	3,878,870	5,232,313	5,182,482	5,182,482	(49,831)
Contractual Services					
214/520030 Armored Car Service		18,900	16,000	16,000	(2,900)
220/520150 Communication Services	7,686	9,416	10,989	10,989	1,573
225/520260 Postage	141	27,308	20,000	20,000	(7,308)
240/520490 External Graphics and Reproduction Services	4,462	6,950	2,500	2,500	(4,450)
245/520610 Advertising For Specific Purposes	10,466	12,450	8,000	8,000	(4,450)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		3,000	3,000	3,000	
260/520830 Professional and Managerial Services	92,210	200,000	160,000	160,000	(40,000)
261/520890 Legal Fees Regarding Labor Matters		4,275	5,000	5,000	725
263/520930 Legal Fees	90,000	90,000	10,000	10,000	(80,000)
Contractual Services Total	204,964	372,299	235,489	235,489	(136,810)
Supplies and Materials					
350/530600 Office Supplies	25,827	35,598	30,000	30,000	(5,598)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,003	1,273	1,000	1,000	(273)
353/530675 County Wide Lexis-Nexis Contract			279	279	279
355/530700 Photographic and Reproduction Supplies	436	666	1,500	1,500	834
388/531650 Computer Operation Supplies	8,345	9,450	10,000	10,000	550
Supplies and Materials Total	35,611	46,987	42,779	42,779	(4,208)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	29,409	79,000	50,000	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	1,551	3,780	3,000	3,000	(780)
Operations and Maintenance Total	30,959	83,780	53,000	53,000	(30,780)
Rental and Leasing					
630/550010 Rental of Office Equipment	18,696	62,055	18,696	18,696	(43,359)
630/550018 County Wide Canon Photocopier Lease			19,964	19,964	19,964
Rental and Leasing Total	18,696	62,055	38,660	38,660	(23,395)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(404,749)	(286,489)	(286,489)	118,260
Contingency and Special Purposes Total		(404,749)	(286,489)	(286,489)	118,260
Operating Funds Total	4,169,101	5,392,685	5,265,921	5,265,921	(126,764)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 RECORDER OF DEEDS - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	3,034,591	4,231,906	4,450,887	4,450,887	218,981
124/501250 Employee Health Insurance Allotment	1,600				
169/501490 Reclassification of Position Adjustments			5,022	5,022	5,022
170/501510 Mandatory Medicare Costs	41,031	61,984	64,539	64,539	2,555
174/501570 Statutory Pension	416,175	554,900	562,673	562,673	7,773
175/501590 Life Insurance Program	5,877	10,096	11,052	11,052	956
176/501610 Health Insurance	582,682	738,367	786,363	786,363	47,996
177/501640 Dental Insurance Plan	16,093	24,641	25,258	25,258	617
179/501690 Vision Care Insurance	7,324	9,701	9,944	9,944	243
181/501715 Group Pharmacy Insurance	54,344	211,654	243,403	243,403	31,749
183/501770 Seminars for Professional Employees	8,357	10,000	8,750	8,750	(1,250)
185/501810 Professional and Technical Membership Fees	1,042	1,500	1,500	1,500	
186/501860 Training Programs for Staff Personnel	2,345	10,000	5,000	5,000	(5,000)
190/501970 Transportation and Other Travel Expenses for Employees	7,711	8,000	8,000	8,000	
Personal Services Total	4,179,171	5,872,749	6,182,391	6,182,391	309,642
Contractual Services					
225/520260 Postage		1,425	1,140	1,140	(285)
240/520490 External Graphics and Reproduction Services	7,895	8,550	7,980	7,980	(570)
241/520491 Internal Graphics and Reproduction Services	7,606	14,000	7,000	7,000	(7,000)
245/520610 Advertising For Specific Purposes	4,397	6,325	3,325	3,325	(3,000)
246/520650 Imaging of Records	4,977	10,250	5,000	5,000	(5,250)
260/520830 Professional and Managerial Services	456,000	922,000	375,000	375,000	(547,000)
Contractual Services Total	480,876	962,550	399,445	399,445	(563,105)
Supplies and Materials					
320/530100 Wearing Apparel	6,017	9,500	10,000	10,000	500
350/530600 Office Supplies	7,326	7,781	8,190	8,190	409
388/531650 Computer Operation Supplies	34,308	42,750	37,000	37,000	(5,750)
Supplies and Materials Total	47,650	60,031	55,190	55,190	(4,841)
Operations and Maintenance					
445/540290 Operation of Automotive Equipment	2,435	9,500	7,000	7,000	(2,500)
Operations and Maintenance Total	2,435	9,500	7,000	7,000	(2,500)
Capital Equipment and Improvements					
510/560410 Fixed Plant Equipment		2,850			(2,850)
521/560420 Institutional Equipment		166,250			(166,250)
530/560510 Office Furnishings and Equipment	6,929	7,125			(7,125)
Capital Equipment and Improvements Total	6,929	176,225			(176,225)
Rental and Leasing					
630/550010 Rental of Office Equipment		5,000			(5,000)
Rental and Leasing Total		5,000			(5,000)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		57,131			(57,131)
818/580033 Reimbursement to Designated Fund		404,749	280,232	280,232	(124,517)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(83,488)	(84,948)	(84,948)	(1,460)
883/580260 Cook County Administration	781,017	1,041,356	536,649	536,649	(504,707)
Contingency and Special Purposes Total	781,017	1,419,748	731,933	731,933	(687,815)
Operating Funds Total	5,498,078	8,505,803	7,375,959	7,375,959	(1,129,844)

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 Statue 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 eRecording 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 Recorders 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 Recommended
Corporate Fund	5,722.4	5,392.7	5,265.9
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	3,795,731	5,112,910	5,062,811	5,062,811	(50,099)
124/501250 Employee Health Insurance Allotment	1,600				
169/501490 Reclassification of Position Adjustments			8,046	8,046	8,046
170/501510 Mandatory Medicare Costs	51,537	75,102	74,125	74,125	(977)
182/501750 Employee Tuition Refund	3,790	6,450	7,500	7,500	1,050
183/501770 Seminars for Professional Employees	4,696	4,975	5,000	5,000	25
185/501810 Professional and Technical Membership Fees	2,728	3,987	3,000	3,000	(987)
186/501860 Training Programs for Staff Personnel	2,679	9,950	10,000	10,000	50
190/501970 Transportation and Other Travel Expenses for Employees	16,109	18,939	12,000	12,000	(6,939)
Personal Services Total	3,878,870	5,232,313	5,182,482	5,182,482	(49,831)
Contractual Services					
214/520030 Armored Car Service		18,900	16,000	16,000	(2,900)
220/520150 Communication Services	7,686	9,416	10,989	10,989	1,573
225/520260 Postage	141	27,308	20,000	20,000	(7,308)
240/520490 External Graphics and Reproduction Services	4,462	6,950	2,500	2,500	(4,450)
245/520610 Advertising For Specific Purposes	10,466	12,450	8,000	8,000	(4,450)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		3,000	3,000	3,000	
260/520830 Professional and Managerial Services	92,210	200,000	160,000	160,000	(40,000)
261/520890 Legal Fees Regarding Labor Matters		4,275	5,000	5,000	725
263/520930 Legal Fees	90,000	90,000	10,000	10,000	(80,000)
Contractual Services Total	204,964	372,299	235,489	235,489	(136,810)
Supplies and Materials					
350/530600 Office Supplies	25,827	35,598	30,000	30,000	(5,598)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,003	1,273	1,000	1,000	(273)
353/530675 County Wide Lexis-Nexis Contract			279	279	279
355/530700 Photographic and Reproduction Supplies	436	666	1,500	1,500	834
388/531650 Computer Operation Supplies	8,345	9,450	10,000	10,000	550
Supplies and Materials Total	35,611	46,987	42,779	42,779	(4,208)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	29,409	79,000	50,000	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	1,551	3,780	3,000	3,000	(780)
Operations and Maintenance Total	30,959	83,780	53,000	53,000	(30,780)
Rental and Leasing					
630/550010 Rental of Office Equipment	18,696	62,055	18,696	18,696	(43,359)
630/550018 County Wide Canon Photocopier Lease			19,964	19,964	19,964
Rental and Leasing Total	18,696	62,055	38,660	38,660	(23,395)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(404,749)	(286,489)	(286,489)	118,260
Contingency and Special Purposes Total		(404,749)	(286,489)	(286,489)	118,260
Operating Funds Total	4,169,101	5,392,685	5,265,921	5,265,921	(126,764)

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

DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division								
01 Executive - 1301154								
0014	Recorder	SEL	1.0	105,000	1.0	105,000	1.0	105,000
0406	Chief Deputy Recorder	24	1.0	135,132	1.0	142,659	1.0	142,659
6374	Chief of Human Resources - ROD	24	1.0	74,927	1.0	95,000	1.0	95,000
0042	Administrative Assistant to County Recorder	23	3.0	305,234	3.0	327,170	3.0	327,170
5936	Director of Compliance	23	1.0	70,658	1.0	89,680	1.0	89,680
0051	Administrative Assistant V	20	2.0	131,797	2.0	141,241	2.0	141,241
1112	Systems Analyst III	20	1.0	86,931	1.0	93,798	1.0	93,798
0050	Administrative Assistant IV	18	2.0	95,785	2.0	103,106	2.0	103,106
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
0047	Administrative Assistant II	14	1.0	51,467	1.0	55,940	1.0	55,940
			14.0	\$1,119,627	14.0	\$1,220,464	14.0	\$1,220,464
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	120,362	1.0	120,362
0110	Director of Financial Control I	20	1.0	88,509	1.0	59,576	1.0	59,576
0144	Accountant IV	17	3.0	164,033	3.0	175,090	3.0	175,090
			5.0	\$367,662	5.0	\$355,028	5.0	\$355,028
04 Purchasing - 1301157								
0042	Administrative Assistant to County Recorder	23	1.0	115,120	1.0	120,362	1.0	120,362
0047	Administrative Assistant II	14	1.0	54,567	1.0	58,199	1.0	58,199
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,461	1.0	48,487	1.0	48,487
6097	Inventory Control Coordinator	10	1.0	37,566	1.0	41,243	1.0	41,243
			4.0	\$252,714	4.0	\$268,291	4.0	\$268,291
06 Legal - 1301159								
0398	Chief Legal Advisor-Recorder	24	1.0	115,195	1.0	119,849	1.0	119,849
0403	Examiner of Titles I	20	1.0	92,218	1.0	96,163	1.0	96,163
0047	Administrative Assistant II	14		1		1		1
			2.0	\$207,414	2.0	\$216,013	2.0	\$216,013
02 Customer Service Division								
01 Special Services - 1301160								
0050	Administrative Assistant IV	18	1.0	47,952	1.0	51,553	1.0	51,553
4854	Cashier III (Recorder)	14	1.0	54,567	1.0	58,199	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	1.0	42,585
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460	1.0	45,288	1.0	45,288
4855	Clerk IV-Recorder of Deeds	10	3.0	118,218	3.0	126,087	3.0	126,087
			9.0	\$399,085	7.0	\$323,712	7.0	\$323,712
03 Security - 1301161								
0800	Safety Inspector II	15	1.0	58,665	1.0	62,571	1.0	62,571
0047	Administrative Assistant II	14	1.0	52,708	1.0	55,940	1.0	55,940
4859	Security Officer I(Recorder)	10	5.0	170,231	5.0	179,798	5.0	179,798
			7.0	\$281,604	7.0	\$298,309	7.0	\$298,309

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

DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Recording Operations Division								
01 Document Maintenance - 1301162								
4855	Clerk IV-Recorder of Deeds	10	1.0	39,822	1.0	42,474	1.0	42,474
			1.0	\$39,822	1.0	\$42,474	1.0	\$42,474
03 Cashiers - 1301164								
0237	Cashier II (Recorder)	12	1.0	45,865	1.0	50,284	1.0	50,284
			1.0	\$45,865	1.0	\$50,284	1.0	\$50,284
04 Mail - 1301165								
6020	Director of Security	20	1.0	62,019	1.0	66,816	1.0	66,816
0048	Administrative Assistant III	16	1.0	62,696	1.0	49,958	1.0	49,958
0907	Clerk V	11	4.0	175,508	3.0	141,319	3.0	141,319
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460	1.0	45,288	1.0	45,288
4855	Clerk IV-Recorder of Deeds	10	3.0	118,634	3.0	126,978	3.0	126,978
			10.0	\$461,317	9.0	\$430,359	9.0	\$430,359
06 Public Information/UCC - 1301166								
0048	Administrative Assistant III	16		1		1		1
0907	Clerk V	11	1.0	44,165	1.0	47,106	1.0	47,106
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460	1.0	35,103	1.0	35,103
4855	Clerk IV-Recorder of Deeds	10	2.0	79,220	2.0	85,703	2.0	85,703
			4.0	\$165,846	4.0	\$167,913	4.0	\$167,913
09 Declaration & Revenue Stamp Review - 1301169								
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
0907	Clerk V	11	4.0	177,097	3.0	143,182	3.0	143,182
4857	Microfilm Operator III (Recorder)	11	1.0	42,547	1.0	45,706	1.0	45,706
4860	Microfilm Operator II-Recorder	11	1.0	42,460	1.0	45,288	1.0	45,288
4855	Clerk IV-Recorder of Deeds	10	4.0	159,807	4.0	170,705	4.0	170,705
			11.0	\$494,185	10.0	\$481,966	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	2.0	90,232
4855	Clerk IV-Recorder of Deeds	10	4.0	158,040	4.0	168,561	4.0	168,561
			7.0	\$304,942	6.0	\$258,793	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	1.0	45,289
4855	Clerk IV-Recorder of Deeds	10	1.0	39,406	1.0	42,388	1.0	42,388
			2.0	\$81,867	2.0	\$87,677	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	1.0	45,288
4855	Clerk IV-Recorder of Deeds	10	1.0	39,656	1.0	43,196	1.0	43,196
			2.0	\$82,116	2.0	\$88,484	2.0	\$88,484

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
04 Microfilm Library/Retrieval - 1301175								
0048	Administrative Assistant III	16	1.0	58,665	1.0	62,571	1.0	62,571
0047	Administrative Assistant II	14	1.0	52,968	1.0	56,495	1.0	56,495
4855	Clerk IV-Recorder of Deeds	10	1.0	39,406	1.0	42,269	1.0	42,269
			3.0	\$151,039	3.0	\$161,335	3.0	\$161,335
05 Satellite Division								
01 Rolling Meadows - 1301176								
0145	Accountant V	19		1		1		1
0048	Administrative Assistant III	16	1.0	61,423	1.0	66,870	1.0	66,870
0237	Cashier II (Recorder)	12			1.0	48,487	1.0	48,487
			1.0	\$61,424	2.0	\$115,358	2.0	\$115,358
02 Markham - 1301177								
0050	Administrative Assistant IV	18	1.0	66,511	1.0	73,325	1.0	73,325
4854	Cashier III (Recorder)	14	1.0	54,567	1.0	58,199	1.0	58,199
0237	Cashier II (Recorder)	12		1		1		1
			2.0	\$121,079	2.0	\$131,525	2.0	\$131,525
03 Bridgeview - 1301178								
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
0291	Administrative Analyst I	17			1.0	53,612	1.0	53,612
4854	Cashier III (Recorder)	14	1.0	54,567	1.0	58,199	1.0	58,199
0237	Cashier II (Recorder)	12	1.0	46,125	1.0	49,999	1.0	49,999
			3.0	\$172,966	4.0	\$238,895	4.0	\$238,895
04 Skokie - 1301179								
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
0237	Cashier II (Recorder)	12	1.0	42,616	2.0	95,635	2.0	95,635
			2.0	\$114,890	3.0	\$172,720	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	113,371	1.0	113,371
0294	Administrative Analyst IV	22		1		1		1
0051	Administrative Assistant V	20	1.0	82,792	1.0	89,680	1.0	89,680
6404	Director of Public Information	20	1.0	70,309	1.0	74,943	1.0	74,943
3639	Investigator II	16	1.0	43,842	1.0	49,958	1.0	49,958
			4.0	\$301,204	4.0	\$327,953	4.0	\$327,953
Total Salaries and Positions			99.0	\$5,480,221	92.0	\$5,437,553	92.0	\$5,437,553
Turnover Adjustment				(289,439)		(374,742)		(374,742)
Operating Funds Total			99.0	\$5,190,782	92.0	\$5,062,811	92.0	\$5,062,811

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 130 - RECORDER OF DEEDS

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000	1.0	105,000
24	3.0	325,254	3.0	357,508	3.0	357,508
23	7.0	710,392	7.0	770,945	7.0	770,945
22		1		1		1
20	8.0	614,575	8.0	622,217	8.0	622,217
19		1		1		1
18	7.0	427,070	7.0	459,239	7.0	459,239
17	4.0	229,598	4.0	228,702	4.0	228,702
16	6.0	352,019	5.0	296,228	5.0	296,228
15	1.0	58,665	1.0	62,571	1.0	62,571
14	8.0	427,860	7.0	401,172	7.0	401,172
13	1.0	50,809				
12	7.0	316,904	6.0	292,893	6.0	292,893
11	20.0	862,067	17.0	771,674	17.0	771,674
10	26.0	1,000,006	26.0	1,069,402	26.0	1,069,402
Total Salaries and Positions	99.0	\$5,480,221	92.0	\$5,437,553	92.0	\$5,437,553
Turnover Adjustment		(289,439)		(374,742)		(374,742)
Operating Funds Total	99.0	\$5,190,782	92.0	\$5,062,811	92.0	\$5,062,811

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

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	4,771.2	5,723.1	4,925.3
	Adopted	Adopted	Recommended
FTE Positions	44.0	57.0	55.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,229,070	3,071,544	3,249,166	3,249,166	177,622
124/501250 Employee Health Insurance Allotment	800				
169/501490 Reclassification of Position Adjustments			5,022	5,022	5,022
170/501510 Mandatory Medicare Costs	30,656	44,988	47,114	47,114	2,126
174/501570 Statutory Pension	228,725	304,967	412,244	412,244	107,277
175/501590 Life Insurance Program	4,244	7,297	8,070	8,070	773
176/501610 Health Insurance	419,358	534,335	569,068	569,068	34,733
177/501640 Dental Insurance Plan	11,214	18,330	18,789	18,789	459
179/501690 Vision Care Insurance	5,110	6,872	7,044	7,044	172
181/501715 Group Pharmacy Insurance	41,352	119,242	137,129	137,129	17,887
183/501770 Seminars for Professional Employees	4,495	5,000	3,750	3,750	(1,250)
186/501860 Training Programs for Staff Personnel	2,345	10,000	5,000	5,000	(5,000)
190/501970 Transportation and Other Travel Expenses for Employees	4,871	5,000	5,000	5,000	
Personal Services Total	2,982,241	4,127,575	4,467,396	4,467,396	339,821
Contractual Services					
240/520490 External Graphics and Reproduction Services	5,149	5,700	5,700	5,700	
241/520491 Internal Graphics and Reproduction Services	7,606	14,000	7,000	7,000	(7,000)
246/520650 Imaging of Records	4,977	10,250	5,000	5,000	(5,250)
260/520830 Professional and Managerial Services	456,000	650,000	200,000	200,000	(450,000)
Contractual Services Total	473,732	679,950	217,700	217,700	(462,250)
Supplies and Materials					
320/530100 Wearing Apparel	6,017	9,500	10,000	10,000	500
350/530600 Office Supplies	4,540	4,788	5,040	5,040	252
388/531650 Computer Operation Supplies	19,653	23,750	22,000	22,000	(1,750)
Supplies and Materials Total	30,210	38,038	37,040	37,040	(998)
Capital Equipment and Improvements					
510/560410 Fixed Plant Equipment		2,850			(2,850)
521/560420 Institutional Equipment		166,250			(166,250)
530/560510 Office Furnishings and Equipment	6,929	7,125			(7,125)
Capital Equipment and Improvements Total	6,929	176,225			(176,225)
Rental and Leasing					
630/550010 Rental of Office Equipment		5,000			(5,000)
Rental and Leasing Total		5,000			(5,000)
Contingency and Special Purposes					
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)	(84,948)	(9,673)
883/580260 Cook County Administration	497,530	663,373	288,100	288,100	(375,273)
Contingency and Special Purposes Total	497,530	696,324	203,152	203,152	(493,172)
Operating Funds Total	3,990,642	5,723,112	4,925,288	4,925,288	(797,824)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Technical Services Division								
01 Computer Administration - 5270582								
1140	Director Of Management Information	24	1.0	120,487	1.0	120,487	1.0	120,487
0401	Deputy Recorder	24	2.0	232,698	2.0	246,847	2.0	246,847
1114	Systems Analyst V	23	1.0	95,420	1.0	101,084	1.0	101,084
0415	Recording Division Supervisor	22		1		1		1
1135	Project Leader- Data Systems	22	1.0	105,809	1.0	112,805	1.0	112,805
5937	Director of Satellite Offices	22	1.0	77,240	1.0	83,215	1.0	83,215
0051	Administrative Assistant V	20	1.0	67,120	1.0	72,368	1.0	72,368
1112	Systems Analyst III	20	1.0	86,931	1.0	93,798	1.0	93,798
6223	Director of Information Retrieval	20	1.0	73,867	1.0	77,603	1.0	77,603
0292	Administrative Analyst II	19	1.0	62,235	1.0	64,204	1.0	64,204
0050	Administrative Assistant IV	18	2.0	126,647	2.0	137,880	2.0	137,880
1111	Systems Analyst II	18	2.0	109,574	1.0	69,171	1.0	69,171
6612	Public Outreach Coordinator	18			1.0	49,538	1.0	49,538
0048	Administrative Assistant III	16	2.0	119,139	2.0	129,103	2.0	129,103
0047	Administrative Assistant II	14	2.0	107,535	2.0	114,694	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	2.0	94,000
0907	Clerk V	11	2.0	85,313	2.0	90,994	2.0	90,994
0227	Cashier II	10	1.0	38,668	1.0	41,635	1.0	41,635
4855	Clerk IV-Recorder of Deeds	10	3.0	118,524	3.0	127,823	3.0	127,823
4856	Microfilm Operator II(Recorder)	10	1.0	37,244	1.0	41,243	1.0	41,243
			28.0	\$1,797,834	27.0	\$1,868,493	27.0	\$1,868,493
02 Title Express - 5271164								
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
3639	Investigator II	16	1.0	40,415	1.0	59,448	1.0	59,448
4854	Cashier III (Recorder)	14	4.0	215,845	4.0	230,922	4.0	230,922
0238	Cashier III (Recorder)	13	2.0	100,126	2.0	106,791	2.0	106,791
0936	Stenographer V	13	1.0	49,317	1.0	52,600	1.0	52,600
0237	Cashier II (Recorder)	12	3.0	137,281	3.0	149,824	3.0	149,824
4858	Real Estate Indexer I	12	1.0	45,914	1.0	48,970	1.0	48,970
0236	Cashier I (Recorder)	11	2.0	70,117	2.0	80,391	2.0	80,391
4860	Microfilm Operator II-Recorder	11	1.0	42,460	1.0	45,288	1.0	45,288
4855	Clerk IV-Recorder of Deeds	10	1.0	39,822	1.0	42,474	1.0	42,474
4856	Microfilm Operator II(Recorder)	10	1.0	39,822	1.0	42,474	1.0	42,474
			18.0	\$853,393	18.0	\$936,267	18.0	\$936,267
03 Cashiers - 5271168								
0999	Title Express Supervisor	18	1.0	71,477	1.0	77,085	1.0	77,085
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	1.0	58,665	1.0	62,571	1.0	62,571
5436	Cashier V (Recorder of Deeds)	15	1.0	56,965		1		1
4854	Cashier III (Recorder)	14	4.0	203,526	4.0	232,796	4.0	232,796
0238	Cashier III (Recorder)	13	1.0	50,810	1.0	54,192	1.0	54,192
0237	Cashier II (Recorder)	12		1		1		1
4857	Microfilm Operator III (Recorder)	11	1.0	42,464	1.0	45,704	1.0	45,704
0227	Cashier II	10	1.0	36,941	1.0	39,825	1.0	39,825
4859	Security Officer I(Recorder)	10	1.0	26,450	1.0	32,721	1.0	32,721
			11.0	\$547,299	10.0	\$544,896	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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
Total Salaries and Positions			57.0	\$3,198,526	55.0	\$3,349,656	55.0	\$3,349,656
Turnover Adjustment				(95,956)		(100,490)		(100,490)
Operating Funds Total			57.0	\$3,102,570	55.0	\$3,249,166	55.0	\$3,249,166

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	353,185	3.0	367,334	3.0	367,334
23	1.0	95,420	1.0	101,084	1.0	101,084
22	2.0	183,050	2.0	196,021	2.0	196,021
20	3.0	227,918	3.0	243,769	3.0	243,769
19	1.0	62,235	1.0	64,204	1.0	64,204
18	6.0	379,972	6.0	410,759	6.0	410,759
16	3.0	159,554	3.0	188,551	3.0	188,551
15	2.0	115,630	1.0	62,572	1.0	62,572
14	10.0	526,906	10.0	578,412	10.0	578,412
13	4.0	200,253	4.0	213,583	4.0	213,583
12	7.0	316,578	6.0	292,795	6.0	292,795
11	6.0	240,354	6.0	262,377	6.0	262,377
10	9.0	337,471	9.0	368,195	9.0	368,195
Total Salaries and Positions	57.0	\$3,198,526	55.0	\$3,349,656	55.0	\$3,349,656
Turnover Adjustment		(95,956)		(100,490)		(100,490)
Operating Funds Total	57.0	\$3,102,570	55.0	\$3,249,166	55.0	\$3,249,166

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 Recommended
Special Purpose Funds	3,599.5	2,496.7	2,169.9
	Adopted	Adopted	Recommended
FTE Positions	38.0	25.0	24.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 570 - GIS FEE FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	805,520	1,160,362	1,201,721	1,201,721	41,359
124/501250 Employee Health Insurance Allotment	800				
170/501510 Mandatory Medicare Costs	10,375	16,996	17,425	17,425	429
174/501570 Statutory Pension	187,450	249,933	150,429	150,429	(99,504)
175/501590 Life Insurance Program	1,633	2,799	2,982	2,982	183
176/501610 Health Insurance	163,324	204,032	217,295	217,295	13,263
177/501640 Dental Insurance Plan	4,879	6,311	6,469	6,469	158
179/501690 Vision Care Insurance	2,214	2,829	2,900	2,900	71
181/501715 Group Pharmacy Insurance	12,993	92,412	106,274	106,274	13,862
183/501770 Seminars for Professional Employees	3,862	5,000	5,000	5,000	
185/501810 Professional and Technical Membership Fees	1,042	1,500	1,500	1,500	
190/501970 Transportation and Other Travel Expenses for Employees	2,840	3,000	3,000	3,000	
Personal Services Total	1,196,930	1,745,174	1,714,995	1,714,995	(30,179)
Contractual Services					
225/520260 Postage		1,425	1,140	1,140	(285)
240/520490 External Graphics and Reproduction Services	2,746	2,850	2,280	2,280	(570)
245/520610 Advertising For Specific Purposes	4,397	6,325	3,325	3,325	(3,000)
260/520830 Professional and Managerial Services		272,000	175,000	175,000	(97,000)
Contractual Services Total	7,144	282,600	181,745	181,745	(100,855)
Supplies and Materials					
350/530600 Office Supplies	2,786	2,993	3,150	3,150	157
388/531650 Computer Operation Supplies	14,655	19,000	15,000	15,000	(4,000)
Supplies and Materials Total	17,440	21,993	18,150	18,150	(3,843)
Operations and Maintenance					
445/540290 Operation of Automotive Equipment	2,435	9,500	7,000	7,000	(2,500)
Operations and Maintenance Total	2,435	9,500	7,000	7,000	(2,500)
Contingency and Special Purposes					
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	283,487	377,983	248,032	248,032	(129,951)
Contingency and Special Purposes Total	283,487	437,424	248,032	248,032	(189,392)
Operating Funds Total	1,507,436	2,496,691	2,169,922	2,169,922	(326,769)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 570 - GIS FEE FUND

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	65,500	1.0	65,500
6067	Storekeeper	17	1.0	67,666	1.0	72,056	1.0	72,056
0143	Accountant III	15	1.0	58,665	1.0	62,571	1.0	62,571
0047	Administrative Assistant II	14	2.0	117,258	2.0	125,069	2.0	125,069
0561	Real Estate Indexer III	14	1.0	54,567	1.0	58,199	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	3.0	162,573
4858	Real Estate Indexer I	12	5.0	228,664	5.0	245,256	5.0	245,256
0563	Real Estate Indexer I	11	8.0	334,672	8.0	356,954	8.0	356,954
0907	Clerk V	11	1.0	39,444	1.0	44,145	1.0	44,145
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,711	1.0	46,565	1.0	46,565
			25.0	\$1,208,333	24.0	\$1,238,888	24.0	\$1,238,888
Total Salaries and Positions			25.0	\$1,208,333	24.0	\$1,238,888	24.0	\$1,238,888
Turnover Adjustment				(36,250)		(37,167)		(37,167)
Operating Funds Total			25.0	\$1,172,083	24.0	\$1,201,721	24.0	\$1,201,721

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 570 - GIS FEE FUND

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
21	1.0	61,450	1.0	65,500	1.0	65,500
17	1.0	67,666	1.0	72,056	1.0	72,056
15	1.0	58,665	1.0	62,571	1.0	62,571
14	3.0	171,825	3.0	183,268	3.0	183,268
13	4.0	203,236	3.0	162,573	3.0	162,573
12	5.0	228,664	5.0	245,256	5.0	245,256
11	10.0	416,827	10.0	447,664	10.0	447,664
Total Salaries and Positions	25.0	\$1,208,333	24.0	\$1,238,888	24.0	\$1,238,888
Turnover Adjustment		(36,250)		(37,167)		(37,167)
Operating Funds Total	25.0	\$1,172,083	24.0	\$1,201,721	24.0	\$1,201,721

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 Recommended
Special Purpose Funds	576.9	286.0	280.7
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 571 - RENTAL HOUSING SUPPORT FEE FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		286,000	280,232	280,232	(5,768)
883/580260 Cook County Administration			517	517	517
Contingency and Special Purposes Total		286,000	280,749	280,749	(5,251)
Operating Funds Total		286,000	280,749	280,749	(5,251)



SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
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BUREAU SUMMARY
COUNTY TREASURER

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
060 - County Treasurer	889,344	1,286,673	1,156,135	1,156,135	(130,538)
Corporate Fund Total	889,344	1,286,673	1,156,135	1,156,135	(130,538)
Special Purpose Funds					
534 - County Treasurer - Tax Sales Automation Fund	7,200,021	10,483,791	11,137,938	11,137,938	654,147
Special Purpose Funds Total	7,200,021	10,483,791	11,137,938	11,137,938	654,147
Total Appropriations	8,089,365	11,770,464	12,294,073	12,294,073	523,609

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
060 - County Treasurer	17.0	14.0	14.0	(3.0)
Corporate Fund Total	17.0	14.0	14.0	(3.0)
Special Purpose Funds				
534 - County Treasurer - Tax Sales Automation Fund	72.0	75.0	75.0	3.0
Special Purpose Funds Total	72.0	75.0	75.0	3.0
Total Positions	89.0	89.0	89.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COUNTY TREASURER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	808,627	1,137,793	1,026,641	1,026,641	(111,152)
170/501510 Mandatory Medicare Costs	11,615	16,665	14,889	14,889	(1,776)
185/501810 Professional and Technical Membership Fees	2,295	2,786	3,000	3,000	214
186/501860 Training Programs for Staff Personnel		1,492	1,000	1,000	(492)
Personal Services Total	822,537	1,158,736	1,045,530	1,045,530	(113,206)
Contractual Services					
214/520030 Armored Car Service	3,418	3,500	5,000	5,000	1,500
217/520100 Transportation for Specific Activities and Purposes		100			(100)
220/520150 Communication Services	12,771	21,921	23,197	23,197	1,276
241/520491 Internal Graphics and Reproduction Services	230				
242/520550 Surveys, Operations and Reports	4,903	10,000	10,450	10,450	450
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	11,163	12,500	17,000	17,000	4,500
261/520890 Legal Fees Regarding Labor Matters	2,000	30,000	17,000	17,000	(13,000)
Contractual Services Total	34,485	78,021	72,647	72,647	(5,374)
Supplies and Materials					
320/530100 Wearing Apparel	1,913	2,500	2,500	2,500	
350/530600 Office Supplies	7,795	10,000			(10,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services		4,931	1,500	1,500	(3,431)
353/530675 County Wide Lexis-Nexis Contract			698	698	698
355/530700 Photographic and Reproduction Supplies		300	200	200	(100)
388/531650 Computer Operation Supplies	139	500	300	300	(200)
Supplies and Materials Total	9,847	18,231	5,198	5,198	(13,033)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	9,305	9,800	10,400	10,400	600
441/540170 Maintenance and Repair of Data Processing Equipment and Software		7,560	7,560	7,560	
445/540290 Operation of Automotive Equipment	6,145	7,300	7,300	7,300	
Operations and Maintenance Total	15,449	24,660	25,260	25,260	600
Rental and Leasing					
630/550010 Rental of Office Equipment	7,025	7,025			(7,025)
630/550018 County Wide Canon Photocopier Lease			7,500	7,500	7,500
Rental and Leasing Total	7,025	7,025	7,500	7,500	475
Operating Funds Total	889,344	1,286,673	1,156,135	1,156,135	(130,538)
(717) New/Replacement Capital Equipment					
530/560510 Office Furnishings and Equipment	70,253				
	70,253				
Total Capital Equipment Request Total	70,253				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY TREASURER - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	3,621,577	5,310,156	5,927,042	5,927,042	616,886
120/501210 Overtime Compensation	4,633	10,000	10,000	10,000	
129/501300 Salaries and Wages of Seasonal Work Employees	55,742	187,200	224,640	224,640	37,440
170/501510 Mandatory Medicare Costs	52,251	80,635	89,345	89,345	8,710
174/501570 Statutory Pension	560,203	746,937	773,638	773,638	26,701
175/501590 Life Insurance Program	6,915	13,305	13,706	13,706	401
176/501610 Health Insurance	520,280	799,361	851,320	851,320	51,959
177/501640 Dental Insurance Plan	24,122	32,596	33,411	33,411	815
179/501690 Vision Care Insurance	5,689	8,250	8,457	8,457	207
181/501715 Group Pharmacy Insurance	64,136	137,128	157,698	157,698	20,570
183/501770 Seminars for Professional Employees		2,000	2,000	2,000	
185/501810 Professional and Technical Membership Fees	1,244	3,730	4,340	4,340	610
186/501860 Training Programs for Staff Personnel	20,499	22,500	27,600	27,600	5,100
190/501970 Transportation and Other Travel Expenses for Employees		100			(100)
Personal Services Total	4,937,291	7,353,898	8,123,197	8,123,197	769,299
Contractual Services					
240/520490 External Graphics and Reproduction Services	359,258	530,000	500,000	500,000	(30,000)
245/520610 Advertising For Specific Purposes	1,917	3,500	3,500	3,500	
260/520830 Professional and Managerial Services	869,232	1,235,000	966,000	966,000	(269,000)
263/520930 Legal Fees	730				
Contractual Services Total	1,231,136	1,768,500	1,469,500	1,469,500	(299,000)
Supplies and Materials					
350/530600 Office Supplies	6,018	21,000	27,000	27,000	6,000
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,010	5,700	10,921	10,921	5,221
388/531650 Computer Operation Supplies	59,181	150,700	181,160	181,160	30,460
Supplies and Materials Total	68,209	177,400	219,081	219,081	41,681
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	451,052	488,538	500,981	500,981	12,443
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			25,000	25,000	25,000
Operations and Maintenance Total	451,052	488,538	525,981	525,981	37,443
Capital Equipment and Improvements					
530/560510 Office Furnishings and Equipment		9,000			(9,000)
570/560440 Telecommunications Equipment			1,000	1,000	1,000
579/560450 Computer Equipment	251,270	294,250	445,200	445,200	150,950
Capital Equipment and Improvements Total	251,270	303,250	446,200	446,200	142,950
Rental and Leasing					
630/550010 Rental of Office Equipment	69,012	82,500	70,000	70,000	(12,500)
630/550018 County Wide Canon Photocopier Lease			8,132	8,132	8,132
Rental and Leasing Total	69,012	82,500	78,132	78,132	(4,368)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		53,638			(53,638)
818/580033 Reimbursement to Designated Fund		1,009,890	19,780	19,780	(990,110)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COUNTY TREASURER - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(1,009,890)			1,009,890
883/580260 Cook County Administration	192,050	256,067	256,067	256,067	
Contingency and Special Purposes Total	192,050	309,705	275,847	275,847	(33,858)
Operating Funds Total	7,200,021	10,483,791	11,137,938	11,137,938	654,147

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 Recommended
Corporate Fund	1,967.1	1,286.7	1,156.1
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	808,627	1,137,793	1,026,641	1,026,641	(111,152)
170/501510 Mandatory Medicare Costs	11,615	16,665	14,889	14,889	(1,776)
185/501810 Professional and Technical Membership Fees	2,295	2,786	3,000	3,000	214
186/501860 Training Programs for Staff Personnel		1,492	1,000	1,000	(492)
Personal Services Total	822,537	1,158,736	1,045,530	1,045,530	(113,206)
Contractual Services					
214/520030 Armored Car Service	3,418	3,500	5,000	5,000	1,500
217/520100 Transportation for Specific Activities and Purposes		100			(100)
220/520150 Communication Services	12,771	21,921	23,197	23,197	1,276
241/520491 Internal Graphics and Reproduction Services	230				
242/520550 Surveys, Operations and Reports	4,903	10,000	10,450	10,450	450
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	11,163	12,500	17,000	17,000	4,500
261/520890 Legal Fees Regarding Labor Matters	2,000	30,000	17,000	17,000	(13,000)
Contractual Services Total	34,485	78,021	72,647	72,647	(5,374)
Supplies and Materials					
320/530100 Wearing Apparel	1,913	2,500	2,500	2,500	
350/530600 Office Supplies	7,795	10,000			(10,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services		4,931	1,500	1,500	(3,431)
353/530675 County Wide Lexis-Nexis Contract			698	698	698
355/530700 Photographic and Reproduction Supplies		300	200	200	(100)
388/531650 Computer Operation Supplies	139	500	300	300	(200)
Supplies and Materials Total	9,847	18,231	5,198	5,198	(13,033)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	9,305	9,800	10,400	10,400	600
441/540170 Maintenance and Repair of Data Processing Equipment and Software		7,560	7,560	7,560	
445/540290 Operation of Automotive Equipment	6,145	7,300	7,300	7,300	
Operations and Maintenance Total	15,449	24,660	25,260	25,260	600
Rental and Leasing					
630/550010 Rental of Office Equipment	7,025	7,025			(7,025)
630/550018 County Wide Canon Photocopier Lease			7,500	7,500	7,500
Rental and Leasing Total	7,025	7,025	7,500	7,500	475
Operating Funds Total	889,344	1,286,673	1,156,135	1,156,135	(130,538)
(717) New/Replacement Capital Equipment - 71700060					
530/560510 Office Furnishings and Equipment	70,253				
	70,253				
Capital Equipment Request Total	70,253				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 060 - COUNTY TREASURER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	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	161,091	1.0	161,091
0292	Administrative Analyst II	19	1.0	73,822	1.0	79,962	1.0	79,962
			2.0	\$224,953	2.0	\$241,053	2.0	\$241,053
04 General Office Supplies - 0601234								
0291	Administrative Analyst I	17	2.0	137,554	2.0	146,218	2.0	146,218
4803	File Manager II	15	1.0	55,658	1.0	60,144	1.0	60,144
			3.0	\$193,212	3.0	\$206,362	3.0	\$206,362
03 Collection Division								
03 Budget and Purchasing - 0601241								
0202	Budget Analyst II	17	1.0	63,457	1.0	68,162	1.0	68,162
			1.0	\$63,457	1.0	\$68,162	1.0	\$68,162
05 Office Services Division								
02 Taxpayer Assistance - 0601251								
0048	Administrative Assistant III	16	4.0	241,671	2.0	114,869	2.0	114,869
4692	Tax Information Representative III	15	1.0	58,665	1.0	62,571	1.0	62,571
			5.0	\$300,336	3.0	\$177,440	3.0	\$177,440
04 Refunds - 0601253								
0048	Administrative Assistant III	16	2.0	111,755	2.0	121,568	2.0	121,568
4694	Tax Services Supervisor II	15	1.0	56,456	1.0	60,144	1.0	60,144
			3.0	\$168,211	3.0	\$181,712	3.0	\$181,712
06 Legal Division								
03 Legal Department - 0600618								
0050	Administrative Assistant IV	18	1.0	75,405	1.0	78,776	1.0	78,776
0048	Administrative Assistant III	16	1.0	60,275				
			2.0	\$135,680	1.0	\$78,776	1.0	\$78,776
Total Salaries and Positions			17.0	\$1,190,849	14.0	\$1,058,505	14.0	\$1,058,505
Turnover Adjustment				(35,725)		(31,864)		(31,864)
Operating Funds Total			17.0	\$1,155,124	14.0	\$1,026,641	14.0	\$1,026,641

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 060 - COUNTY TREASURER

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000	1.0	105,000
24	1.0	151,131	1.0	161,091	1.0	161,091
19	1.0	73,822	1.0	79,962	1.0	79,962
18	1.0	75,405	1.0	78,776	1.0	78,776
17	3.0	201,011	3.0	214,380	3.0	214,380
16	7.0	413,701	4.0	236,437	4.0	236,437
15	3.0	170,779	3.0	182,859	3.0	182,859
Total Salaries and Positions	17.0	\$1,190,849	14.0	\$1,058,505	14.0	\$1,058,505
Turnover Adjustment		(35,725)		(31,864)		(31,864)
Operating Funds Total	17.0	\$1,155,124	14.0	\$1,026,641	14.0	\$1,026,641

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 Recommended
Special Purpose Funds	9,605.5	10,483.8	11,137.9
	Adopted	Adopted	Recommended
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 www.cookcountypropertyinfo.com	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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	3,621,577	5,310,156	5,927,042	5,927,042	616,886
120/501210 Overtime Compensation	4,633	10,000	10,000	10,000	
129/501300 Salaries and Wages of Seasonal Work Employees	55,742	187,200	224,640	224,640	37,440
170/501510 Mandatory Medicare Costs	52,251	80,635	89,345	89,345	8,710
174/501570 Statutory Pension	560,203	746,937	773,638	773,638	26,701
175/501590 Life Insurance Program	6,915	13,305	13,706	13,706	401
176/501610 Health Insurance	520,280	799,361	851,320	851,320	51,959
177/501640 Dental Insurance Plan	24,122	32,596	33,411	33,411	815
179/501690 Vision Care Insurance	5,689	8,250	8,457	8,457	207
181/501715 Group Pharmacy Insurance	64,136	137,128	157,698	157,698	20,570
183/501770 Seminars for Professional Employees		2,000	2,000	2,000	
185/501810 Professional and Technical Membership Fees	1,244	3,730	4,340	4,340	610
186/501860 Training Programs for Staff Personnel	20,499	22,500	27,600	27,600	5,100
190/501970 Transportation and Other Travel Expenses for Employees		100			(100)
Personal Services Total	4,937,291	7,353,898	8,123,197	8,123,197	769,299
Contractual Services					
240/520490 External Graphics and Reproduction Services	359,258	530,000	500,000	500,000	(30,000)
245/520610 Advertising For Specific Purposes	1,917	3,500	3,500	3,500	
260/520830 Professional and Managerial Services	869,232	1,235,000	966,000	966,000	(269,000)
263/520930 Legal Fees	730				
Contractual Services Total	1,231,136	1,768,500	1,469,500	1,469,500	(299,000)
Supplies and Materials					
350/530600 Office Supplies	6,018	21,000	27,000	27,000	6,000
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,010	5,700	10,921	10,921	5,221
388/531650 Computer Operation Supplies	59,181	150,700	181,160	181,160	30,460
Supplies and Materials Total	68,209	177,400	219,081	219,081	41,681
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	451,052	488,538	500,981	500,981	12,443
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			25,000	25,000	25,000
Operations and Maintenance Total	451,052	488,538	525,981	525,981	37,443
Capital Equipment and Improvements					
530/560510 Office Furnishings and Equipment		9,000			(9,000)
570/560440 Telecommunications Equipment			1,000	1,000	1,000
579/560450 Computer Equipment	251,270	294,250	445,200	445,200	150,950
Capital Equipment and Improvements Total	251,270	303,250	446,200	446,200	142,950
Rental and Leasing					
630/550010 Rental of Office Equipment	69,012	82,500	70,000	70,000	(12,500)
630/550018 County Wide Canon Photocopier Lease			8,132	8,132	8,132
Rental and Leasing Total	69,012	82,500	78,132	78,132	(4,368)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		53,638			(53,638)
818/580033 Reimbursement to Designated Fund		1,009,890	19,780	19,780	(990,110)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(1,009,890)			1,009,890

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
883/580260 Cook County Administration	192,050	256,067	256,067	256,067	
Contingency and Special Purposes Total	192,050	309,705	275,847	275,847	(33,858)
Operating Funds Total	7,200,021	10,483,791	11,137,938	11,137,938	654,147

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	161,090	1.0	161,090
0107	First Deputy Treasurer	24	1.0	116,242	1.0	122,718	1.0	122,718
0108	Deputy County Treasurer	24	1.0	151,130	1.0	161,091	1.0	161,091
0120	Chief Financial Officer	24	1.0	145,083	1.0	154,644	1.0	154,644
0186	Cash Management Director	24	1.0	145,083	1.0	153,165	1.0	153,165
0193	Data Services Administrator	24	1.0	135,000	1.0	143,897	1.0	143,897
0745	Chief General Counsel	24	1.0	151,130	1.0	161,091	1.0	161,091
1035	Deputy Chief Legal Counsel - Treasurer	24	1.0	130,000	1.0	100,000	1.0	100,000
1134	Manager-Computer Software Programming	24	1.0	115,689	1.0	122,133	1.0	122,133
0813	Project Leader-Midrange Systems	23	3.0	290,263	3.0	311,564	3.0	311,564
0113	Director Financial Control IV	24	1.0	133,000	1.0	104,040	1.0	104,040
0112	Director of Financial Control III	23	1.0	85,407	1.0	96,163	1.0	96,163
1114	Systems Analyst V	23	8.0	757,088	8.0	808,112	8.0	808,112
1137	Manager-Systems Development	23	1.0	114,342	1.0	125,776	1.0	125,776
4696	Special Assistant to Department Head - Attorney	23	1.0	93,424	1.0	99,580	1.0	99,580
1108	Programmer IV	22	1.0	70,852	1.0	89,235	1.0	89,235
1135	Project Leader- Data Systems	22	1.0	92,489	1.0	72,010	1.0	72,010
0293	Administrative Analyst III	21	2.0	182,351	2.0	155,629	2.0	155,629
1113	Systems Analyst IV	21	2.0	160,962	2.0	173,067	2.0	173,067
0051	Administrative Assistant V	20	1.0	71,829	1.0	76,836	1.0	76,836
0110	Director of Financial Control I	20	1.0	74,273	1.0	80,765	1.0	80,765
1112	Systems Analyst III	20	1.0	82,884	1.0	73,826	1.0	73,826
0145	Accountant V	19	2.0	125,163	2.0	133,822	2.0	133,822
0292	Administrative Analyst II	19	3.0	209,871	4.0	288,492	4.0	288,492
1115	System Software Programmer II	19	1.0	50,837	1.0	73,826	1.0	73,826
0050	Administrative Assistant IV	18	2.0	144,856	2.0	132,276	2.0	132,276
0144	Accountant IV	17	1.0	62,449	2.0	114,894	2.0	114,894
0291	Administrative Analyst I	17	11.0	609,971	11.0	647,761	11.0	647,761
0380	Divisions Supervisor II	17	1.0	69,974	1.0	65,500	1.0	65,500
0705	Personnel Analyst III	17	1.0	66,301	1.0	71,650	1.0	71,650
0048	Administrative Assistant III	16	8.0	447,545	9.0	548,497	9.0	548,497
0852	Information Supervisor	16	2.0	127,339	2.0	136,678	2.0	136,678
0143	Accountant III	15	4.0	207,504	4.0	222,551	4.0	222,551
0370	Tax Examiner V	15	2.0	94,278	2.0	80,348	2.0	80,348
4692	Tax Information Representative III	15	1.0	54,247	1.0	58,401	1.0	58,401
			72.0	\$5,719,986	75.0	\$6,121,128	75.0	\$6,121,128
Total Salaries and Positions			72.0	\$5,719,986	75.0	\$6,121,128	75.0	\$6,121,128
Turnover Adjustment				(356,192)		(194,086)		(194,086)
Operating Funds Total			72.0	\$5,363,794	75.0	\$5,927,042	75.0	\$5,927,042

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	10.0	1,373,487	10.0	1,383,869	10.0	1,383,869
23	14.0	1,340,524	14.0	1,441,195	14.0	1,441,195
22	2.0	163,341	2.0	161,245	2.0	161,245
21	4.0	343,313	4.0	328,696	4.0	328,696
20	3.0	228,986	3.0	231,427	3.0	231,427
19	6.0	385,871	7.0	496,140	7.0	496,140
18	2.0	144,856	2.0	132,276	2.0	132,276
17	14.0	808,695	15.0	899,805	15.0	899,805
16	10.0	574,884	11.0	685,175	11.0	685,175
15	7.0	356,029	7.0	361,300	7.0	361,300
Total Salaries and Positions	72.0	\$5,719,986	75.0	\$6,121,128	75.0	\$6,121,128
Turnover Adjustment		(356,192)		(194,086)		(194,086)
Operating Funds Total	72.0	\$5,363,794	75.0	\$5,927,042	75.0	\$5,927,042



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031 - Office of Asset Management

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BUREAU SUMMARY
 ASSET MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
031 - Office of Asset Management	1,404,195	2,113,109	2,265,726	2,265,726	152,617
Corporate Fund Total	1,404,195	2,113,109	2,265,726	2,265,726	152,617
Public Safety Fund					
200 - Department of Facilities Management	35,101,810	44,235,983	44,010,263	44,010,263	(225,720)
Public Safety Fund Total	35,101,810	44,235,983	44,010,263	44,010,263	(225,720)
General Fund Total	36,506,005	46,349,092	46,275,989	46,275,989	(73,103)
Restricted					
671 - Solar Thermal Installation			358,936	358,936	358,936
790 - Energy Efficiency Program		2,000,000	956,686	956,686	(1,043,314)
Restricted Total		2,000,000	1,315,622	1,315,622	(684,378)
Total Appropriations	36,506,005	48,349,092	47,591,611	47,591,611	(757,481)

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
031 - Office of Asset Management	23.5	23.0	23.0	(0.5)
Corporate Fund Total	23.5	23.0	23.0	(0.5)
Public Safety Fund				
200 - Department of Facilities Management	541.7	513.2	513.2	(28.5)
Public Safety Fund Total	541.7	513.2	513.2	(28.5)
General Fund Total	565.2	536.2	536.2	(29.0)
Restricted				
790 - Energy Efficiency Program		1.0	1.0	1.0
Restricted Total		1.0	1.0	1.0
Total Positions	565.2	537.2	537.2	(28.0)

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 DCP's innovative use of a construction-procurement system to ensure prompt, efficient and cost-effective repairs, maintenance and construction of county facilities and infrastructure. DCP 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 DCP'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 Recommended
Corporate Fund	1,417.1	2,113.1	2,265.7
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,337,615	1,957,377	2,060,770	2,060,770	103,393
170/501510 Mandatory Medicare Costs	18,790	28,670	29,883	29,883	1,213
183/501770 Seminars for Professional Employees	4,536	5,671	5,700	5,700	29
185/501810 Professional and Technical Membership Fees	1,850	2,885	2,900	2,900	15
186/501860 Training Programs for Staff Personnel	320	497	1,000	1,000	503
190/501970 Transportation and Other Travel Expenses for Employees	3,927	6,069	9,000	9,000	2,931
Personal Services Total	1,367,038	2,001,169	2,109,253	2,109,253	108,084
Contractual Services					
220/520150 Communication Services	6,594	8,371	7,899	7,899	(472)
225/520260 Postage		472	100	100	(372)
228/520280 Delivery Services		100			(100)
241/520491 Internal Graphics and Reproduction Services	418	1,000	1,000	1,000	
260/520830 Professional and Managerial Services	13,500	17,000	100,000	100,000	83,000
Contractual Services Total	20,512	26,943	108,999	108,999	82,056
Supplies and Materials					
350/530600 Office Supplies	2,034	4,441	4,300	4,300	(141)
353/530640 Books, Periodicals, Publications, Archives and Data Services	95	640	300	300	(340)
353/530675 County Wide Lexis-Nexis Contract			140	140	140
355/530700 Photographic and Reproduction Supplies	2,031	2,362	2,000	2,000	(362)
388/531650 Computer Operation Supplies	1,806	2,835	3,000	3,000	165
Supplies and Materials Total	5,966	10,278	9,740	9,740	(538)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,178	150,000	65,000	65,000	(85,000)
Operations and Maintenance Total	5,178	150,000	65,000	65,000	(85,000)
Rental and Leasing					
630/550010 Rental of Office Equipment	5,500	5,500			(5,500)
630/550018 County Wide Canon Photocopier Lease			6,734	6,734	6,734
Rental and Leasing Total	5,500	5,500	6,734	6,734	1,234
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(80,781)	(34,000)	(34,000)	46,781
Contingency and Special Purposes Total		(80,781)	(34,000)	(34,000)	46,781
Operating Funds Total	1,404,195	2,113,109	2,265,726	2,265,726	152,617

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration and Clerical - 0311291								
5531	Special Assistant for Legal Affairs	24	1.0	100,000	1.0	106,590	1.0	106,590
6235	Deputy Bureau Chief Asset Management	24	1.0	110,000	1.0	116,127	1.0	116,127
6412	Bureau Chief of Asset Management	24	1.0	145,000	1.0	145,001	1.0	145,001
5236	Assistant to Director	23	1.0	74,823	1.0	96,163	1.0	96,163
6080	Energy Manager	23	1.0	97,411				
0294	Administrative Analyst IV	22	1.0	99,341	1.0	107,855	1.0	107,855
5819	Executive Assistant II	22			1.0	72,010	1.0	72,010
0620	Legislative Coordinator I	20	1.0	67,120	1.0	70,939	1.0	70,939
0854	Public Information Officer	20		1		1		1
			7.0	\$693,696	7.0	\$714,686	7.0	\$714,686
02 Capital Planning and Policy - 0311292								
0087	Director of Capital Planning & Policy	24	1.0	123,889	1.0	128,895	1.0	128,895
5205	Deputy Director	24	1.0	110,000	1.0	114,444	1.0	114,444
1054	Project Director IV	23	1.0	109,216	1.0	118,573	1.0	118,573
6241	ADA Compliance Project Director	23	1.0	80,781	1.0	87,036	1.0	87,036
0294	Administrative Analyst IV	22	1.0	78,286	1.0	84,049	1.0	84,049
1053	Project Director III	22	2.0	167,808	1.5	114,781	1.5	114,781
0175	Planner V	21	1.0	76,484	0.5	32,750	0.5	32,750
1052	Project Director II	21	1.0	95,274	1.0	101,084	1.0	101,084
0051	Administrative Assistant V	20	1.0	61,524	1.0	66,157	1.0	66,157
0050	Administrative Assistant IV	18	1.0	49,836	1.0	56,396	1.0	56,396
0907	Clerk V	11	1.0	43,772	1.0	46,659	1.0	46,659
			12.0	\$996,870	11.0	\$950,824	11.0	\$950,824
03 Real Estate Management - 0310103								
0409	Director of Real Estate	24	1.0	123,888	1.0	132,054	1.0	132,054
0624	Real Estate Analyst	23	1.0	70,658	1.0	75,315	1.0	75,315
6373	Space Planner & Document Manager	23	0.5	41,206	1.0	75,315	1.0	75,315
5819	Executive Assistant II	22			1.0	72,010	1.0	72,010
0293	Administrative Analyst III	21	1.0	94,156	1.0	101,084	1.0	101,084
0048	Administrative Assistant III	16	1.0	64,910				
			4.5	\$394,818	5.0	\$455,778	5.0	\$455,778
Total Salaries and Positions			23.5	\$2,085,384	23.0	\$2,121,288	23.0	\$2,121,288
Turnover Adjustment				(98,197)		(60,518)		(60,518)
Operating Funds Total			23.5	\$1,987,187	23.0	\$2,060,770	23.0	\$2,060,770

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	6.0	712,777	6.0	743,111	6.0	743,111
23	5.5	474,095	5.0	452,402	5.0	452,402
22	4.0	345,435	5.5	450,705	5.5	450,705
21	3.0	265,914	2.5	234,918	2.5	234,918
20	2.0	128,645	2.0	137,097	2.0	137,097
18	1.0	49,836	1.0	56,396	1.0	56,396
16	1.0	64,910				
11	1.0	43,772	1.0	46,659	1.0	46,659
Total Salaries and Positions	23.5	\$2,085,384	23.0	\$2,121,288	23.0	\$2,121,288
Turnover Adjustment		(98,197)		(60,518)		(60,518)
Operating Funds Total	23.5	\$1,987,187	23.0	\$2,060,770	23.0	\$2,060,770

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 Recommended
Public Safety Fund	35,666.1	44,236.0	44,010.3
	Adopted	Adopted	Recommended
FTE Positions	551.0	541.7	513.2

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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	28,039,016	35,994,225	35,629,115	35,629,115	(365,110)
119/501190 Scheduled Salary Adjustment			30,000	30,000	30,000
120/501210 Overtime Compensation	262,781	397,500	400,000	400,000	2,500
124/501250 Employee Health Insurance Allotment	9,733				
129/501300 Salaries and Wages of Seasonal Work Employees	19,999	54,343	66,426	66,426	12,083
170/501510 Mandatory Medicare Costs	397,622	528,217	523,395	523,395	(4,822)
172/501540 Workers' Compensation	1,051,409	1,243,749	1,252,796	1,252,796	9,047
183/501770 Seminars for Professional Employees	(5,716)	(4,025)	1,000	1,000	5,025
185/501810 Professional and Technical Membership Fees	948	1,470	3,000	3,000	1,530
186/501860 Training Programs for Staff Personnel	9,792	13,875	15,000	15,000	1,125
190/501970 Transportation and Other Travel Expenses for Employees	15,365	15,919	15,000	15,000	(919)
Personal Services Total	29,800,950	38,245,273	37,935,732	37,935,732	(309,541)
Contractual Services					
215/520050 Scavenger Services	117,731	125,500	120,000	120,000	(5,500)
220/520150 Communication Services	32,315	47,465	50,229	50,229	2,764
225/520260 Postage	506	567	600	600	33
228/520280 Delivery Services	95	500	350	350	(150)
235/520390 Contractual Maintenance Services	344,572	350,000	400,000	400,000	50,000
241/520491 Internal Graphics and Reproduction Services	1,202	3,500	2,000	2,000	(1,500)
260/520830 Professional and Managerial Services	1,521	2,000	5,000	5,000	3,000
272/521050 Medical Consultation Services	1,345	3,553	3,500	3,500	(53)
278/521200 Laboratory Related Services	20,337	34,725	16,000	16,000	(18,725)
Contractual Services Total	519,625	567,810	597,679	597,679	29,869
Supplies and Materials					
320/530100 Wearing Apparel		1,725	5,000	5,000	3,275
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	433,320	466,500	325,000	325,000	(141,500)
333/530270 Institutional Supplies	1,407,390	1,975,497	2,200,000	2,200,000	224,503
350/530600 Office Supplies	20,706	26,932	28,000	28,000	1,068
353/530640 Books, Periodicals, Publications, Archives and Data Services		300	2,000	2,000	1,700
Supplies and Materials Total	1,861,416	2,470,954	2,560,000	2,560,000	89,046
Operations and Maintenance					
401/540010 Fuel Oil/Heat	40,000	53,040	50,000	50,000	(3,040)
440/540130 Maintenance and Repair of Office Equipment		1,500	5,000	5,000	3,500
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,189	1,000	1,000	(189)
444/540250 Maintenance and Repair of Automotive Equipment	18,960	23,975	40,000	40,000	16,025
445/540290 Operation of Automotive Equipment	19,770	20,900	20,000	20,000	(900)
449/540310 Op., Maint. and Repair of Institutional Equipment	6,212	3,574	15,000	15,000	11,426
450/540350 Maintenance and Repair of Plant Equipment	2,666,628	2,856,800	2,800,000	2,800,000	(56,800)
461/540370 Maintenance of Facilities	47,663	55,800	50,000	50,000	(5,800)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			31,243	31,243	31,243
490/540430 Site Improvements	2,487	33,625	25,000	25,000	(8,625)
Operations and Maintenance Total	2,801,720	3,050,403	3,037,243	3,037,243	(13,160)
Rental and Leasing					
630/550010 Rental of Office Equipment	17,254	17,254			(17,254)
630/550018 County Wide Canon Photocopier Lease			11,304	11,304	11,304

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
638/550100 Rental of Institutional Equipment	100,844	137,250	100,000	100,000	(37,250)
Rental and Leasing Total	118,098	154,504	111,304	111,304	(43,200)
<u>Contingency and Special Purposes</u>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(252,961)	(231,695)	(231,695)	21,266
Contingency and Special Purposes Total		(252,961)	(231,695)	(231,695)	21,266
Operating Funds Total	35,101,810	44,235,983	44,010,263	44,010,263	(225,720)
<u>(016) Revolving Fund - 0162000000</u>					
510/560410 Fixed Plant Equipment			300,000	300,000	300,000
521/560420 Institutional Equipment			368,102	368,102	368,102
579/560450 Computer Equipment			38,000	38,000	38,000
			706,102	706,102	706,102
<u>(717) New/Replacement Capital Equipment - 71700200</u>					
510/560410 Fixed Plant Equipment	843,512	500,000			(500,000)
521/560420 Institutional Equipment	79,118	431,000			(431,000)
549/560610 Vehicle Purchase	371,420				
	1,294,050	931,000			(931,000)
Capital Equipment Request Total	1,294,050	931,000	706,102	706,102	(224,898)

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Physical Plant And Building Operations								
08 Countywide - 2001001								
0263	Director	24	1.0	135,000	1.0	140,454	1.0	140,454
5205	Deputy Director	24	2.0	207,833	2.0	210,281	2.0	210,281
0254	Business Manager IV	23	1.0	91,471	1.0	75,315	1.0	75,315
0253	Business Manager III	22	1.0	95,056	1.0	101,588	1.0	101,588
2316	Supervisor of Mechanics II	22	1.0	69,239	1.0	74,943	1.0	74,943
1221	Inventory Control Supervisor	22			1.0	74,943	1.0	74,943
2412	Janitor II	X09	1.0	36,432	2.2	96,419	2.2	96,419
2392	Laborer	X			1.0	79,040	1.0	79,040
2339	Machinist Foreman	X	1.0	96,554	1.0	97,448	1.0	97,448
2345	Steamfitter Foreman	X			1.0	101,920	1.0	101,920
2346	Electrical Equipment Technician Foreman	X	1.0	95,680	1.0	97,760	1.0	97,760
1413	Elevator Mechanic	X	1.0	103,792	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	1.0	96,200
2381	Motor Vehicle Driver I	X			1.0	71,781	1.0	71,781
2454	Operating Engineer IV	X	1.0	118,893	1.0	121,868	1.0	121,868
4008	Apprentice	XA1	4.0	200,000	4.0	200,000	4.0	200,000
5316	Director of Custodial Services	23	1.0	73,243	1.0	78,383	1.0	78,383
5819	Executive Assistant II	22			1.0	89,235	1.0	89,235
0550	Project Manager-Support Services	21	1.0	82,665	1.0	88,346	1.0	88,346
0293	Administrative Analyst III	21	1.0	85,831	1.0	91,493	1.0	91,493
2315	Supervisor of Mechanics I	21	1.0	82,857	1.0	89,680	1.0	89,680
5365	Construction Manager/JTDC	21	1.0	91,053	1.0	98,097	1.0	98,097
0051	Administrative Assistant V	20	1.0	85,504	1.0	90,129	1.0	90,129
0252	Business Manager II	20	2.0	161,317	2.0	182,334	2.0	182,334
1712	Safety Officer	20	1.0	69,053	1.0	74,568	1.0	74,568
2229	Specifications Engineer III	20	1.0	83,236	1.0	88,777	1.0	88,777
0050	Administrative Assistant IV	18	4.0	247,941	4.0	266,000	4.0	266,000
0232	Cost Analyst II	17	2.0	113,361	2.0	121,789	2.0	121,789
0048	Administrative Assistant III	16	1.0	60,100	1.0	64,524	1.0	64,524
0047	Administrative Assistant II	14	3.0	140,617	2.0	95,100	2.0	95,100
0046	Administrative Assistant I	12	1.0	43,059				
0907	Clerk V	11	2.0	90,348	2.0	96,156	2.0	96,156
0955	Data Entry Operator III	11	1.0	29,900	1.0	32,097	1.0	32,097
			41.0	\$2,986,075	44.2	\$3,390,460	44.2	\$3,390,460
09 County Building - 2001002								
2276	Technical Service Supervisor	21	1.0	97,266	1.0	105,196	1.0	105,196
2405	Building Custodian II	20	1.0	55,892	1.0	60,778	1.0	60,778
2433	Window Washer I	X17	2.0	99,100	2.0	105,698	2.0	105,698
2413	Janitor III	X10	2.0	92,706	2.0	98,880	2.0	98,880
2412	Janitor II	X09	21.0	780,019	21.0	840,384	21.0	840,384
2451	Operating Engineer I	X	5.0	457,290	5.0	468,730	5.0	468,730
2392	Laborer	X	1.0	76,960	1.0	79,040	1.0	79,040
2318	Carpenter Foreman	X	1.0	93,642	1.0	95,368	1.0	95,368
2326	Electrician Foreman	X	1.0	95,680	1.0	97,760	1.0	97,760
2453	Operating Engineer III	X	1.0	105,893	1.0	108,535	1.0	108,535
2317	Carpenter	X	2.0	176,884	2.0	180,336	2.0	180,336
2324	Electrician	X	3.0	268,320	3.0	274,560	3.0	274,560

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2350	Plumber	X	1.0	95,784	1.0	97,032	1.0	97,032
2354	Painter	X	1.0	84,760	1.0	86,840	1.0	86,840
2445	Mechanical Assistant	X	2.0	137,692	2.0	137,692	2.0	137,692
			45.0	\$2,717,888	45.0	\$2,836,829	45.0	\$2,836,829
10 Hawthorne Warehouse - 2001003								
2347	General Foreman	22	1.0	82,536	1.0	89,680	1.0	89,680
2422	Custodial Worker II	X05	1.0	36,434	1.0	38,861	1.0	38,861
2412	Janitor II	X09	1.0	38,830	1.0	41,415	1.0	41,415
2451	Operating Engineer I	X	2.0	182,916	2.0	187,492	2.0	187,492
2445	Mechanical Assistant	X	2.0	137,692	2.0	137,692	2.0	137,692
			7.0	\$478,408	7.0	\$495,140	7.0	\$495,140
11 Rockwell Warehouse - 2001004								
2461	Security Officer III	13	1.0	50,809	1.0	54,191	1.0	54,191
2460	Security Officer II	11	8.0	324,082	2.0	94,212	2.0	94,212
2422	Custodial Worker II	X05	2.0	74,704	2.0	78,992	2.0	78,992
2412	Janitor II	X09	2.0	76,718	2.0	82,251	2.0	82,251
2451	Operating Engineer I	X	4.0	365,832	4.0	374,984	4.0	374,984
2342	Pipe Coverer	X	3.0	292,968	2.0	201,552	2.0	201,552
2392	Laborer	X	1.0	76,960	1.0	79,040	1.0	79,040
2368	Pipe Coverer Foreman	X			1.0	105,976	1.0	105,976
2388	Pipe Coverer Material Handler	X	3.0	219,711	3.0	226,764	3.0	226,764
2317	Carpenter	X	1.0	88,442	1.0	90,168	1.0	90,168
2354	Painter	X	2.0	169,520	2.0	173,680	2.0	173,680
			27.0	\$1,739,746	21.0	\$1,561,810	21.0	\$1,561,810
12 Forensic Institute - 2001005								
2451	Operating Engineer I	X	5.0	457,290	5.0	468,730	5.0	468,730
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676	1.0	98,676
2445	Mechanical Assistant	X	1.0	68,846	1.0	68,846	1.0	68,846
			7.0	\$622,399	7.0	\$636,252	7.0	\$636,252
13 Domestic Violence - 2001006								
2433	Window Washer I	X17	1.0	49,550	1.0	52,849	1.0	52,849
4731	Information Elevator Starter	X14	1.0	40,918				
2413	Janitor III	X10	1.0	48,377	1.0	51,599	1.0	51,599
2412	Janitor II	X09	7.0	274,206	7.0	292,812	7.0	292,812
2451	Operating Engineer I	X	6.0	548,749	7.0	656,222	7.0	656,222
2452	Operating Engineer II	X	1.0	96,263		1		1
2443	Fireman	X	1.0	68,846				
2445	Mechanical Assistant	X	1.0	68,846	1.0	68,846	1.0	68,846
			19.0	\$1,195,755	17.0	\$1,122,329	17.0	\$1,122,329
14 Skokie Courthouse - 2001007								
2405	Building Custodian II	20	1.0	69,102	1.0	74,198	1.0	74,198
2433	Window Washer I	X17	1.0	44,206	1.0	48,188	1.0	48,188
2413	Janitor III	X10	1.0	48,377	1.0	51,599	1.0	51,599
2412	Janitor II	X09	12.0	466,509	11.0	459,784	11.0	459,784
2451	Operating Engineer I	X	5.0	457,290	5.0	468,730	5.0	468,730
2453	Operating Engineer III	X	1.0	105,893	1.0	108,535	1.0	108,535
2354	Painter	X	1.0	84,760	1.0	86,840	1.0	86,840
2445	Mechanical Assistant	X	1.0	68,846	1.0	68,846	1.0	68,846
			23.0	\$1,344,983	22.0	\$1,366,720	22.0	\$1,366,720

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15 Rolling Meadows Courthouse - 2001008								
2433	Window Washer I	X17	1.0	49,550	1.0	46,669	1.0	46,669
2434	Window Washer II	X18	1.0	54,051	1.0	57,650	1.0	57,650
4731	Information Elevator Starter	X14	1.0	36,750				
2413	Janitor III	X10	1.0	48,377				
2412	Janitor II	X09	13.0	488,079	12.0	490,538	12.0	490,538
2451	Operating Engineer I	X	6.0	548,748	6.0	562,476	6.0	562,476
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676	1.0	98,676
2317	Carpenter	X	1.0	88,442	1.0	90,168	1.0	90,168
2324	Electrician	X	1.0	89,440	1.0	91,520	1.0	91,520
2354	Painter	X	1.0	84,760				
			27.0	\$1,584,460	23.0	\$1,437,697	23.0	\$1,437,697
16 Maywood Courthouse - 2001009								
2405	Building Custodian II	20	1.0	57,849	1.0	62,003	1.0	62,003
2433	Window Washer I	X17	1.0	46,659	1.0	49,764	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	1.0	47,281
2412	Janitor II	X09	11.0	439,414	11.0	470,404	11.0	470,404
2451	Operating Engineer I	X	6.0	548,748	6.0	562,476	6.0	562,476
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676	1.0	98,676
2318	Carpenter Foreman	X	1.0	93,642	1.0	95,368	1.0	95,368
2356	Painter Foreman	X		1	1.0	97,677	1.0	97,677
2317	Carpenter	X	1.0	88,442	1.0	90,168	1.0	90,168
2324	Electrician	X	1.0	89,440	1.0	91,520	1.0	91,520
2350	Plumber	X	1.0	95,784	1.0	97,032	1.0	97,032
2445	Mechanical Assistant	X	1.0	68,846	1.0	68,846	1.0	68,846
			27.0	\$1,705,331	27.0	\$1,831,215	27.0	\$1,831,215
17 Bridgeview Courthouse - 2001010								
2405	Building Custodian II	20	1.0	79,855	1.0	85,744	1.0	85,744
2433	Window Washer I	X17	1.0	46,659	1.0	49,764	1.0	49,764
4731	Information Elevator Starter	X14	1.0	40,918				
2413	Janitor III	X10	1.0	48,377	1.0	51,599	1.0	51,599
2412	Janitor II	X09	12.0	458,621	12.0	507,276	12.0	507,276
2451	Operating Engineer I	X	5.0	457,290	5.0	468,730	5.0	468,730
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676	1.0	98,676
2328	Electrical Equipment Technician	X	1.0	89,440	1.0	91,520	1.0	91,520
2354	Painter	X	1.0	84,760	1.0	86,840	1.0	86,840
			24.0	\$1,402,183	23.0	\$1,440,149	23.0	\$1,440,149
18 Markham Courthouse - 2001011								
2433	Window Washer I	X17		1	1.0	52,850	1.0	52,850
2434	Window Washer II	X18	1.0	54,051				
4731	Information Elevator Starter	X14	1.0	37,497				
2413	Janitor III	X10	1.0	48,377	1.0	51,599	1.0	51,599
2412	Janitor II	X09	12.0	479,152	11.0	467,878	11.0	467,878
2451	Operating Engineer I	X	5.0	457,290	4.0	374,985	4.0	374,985
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676	1.0	98,676
2453	Operating Engineer III	X	1.0	105,893	1.0	108,535	1.0	108,535
2317	Carpenter	X	2.0	176,884	2.0	180,336	2.0	180,336
2324	Electrician	X	1.0	89,440	1.0	91,520	1.0	91,520
2445	Mechanical Assistant	X	1.0	68,846	1.0	68,846	1.0	68,846
			26.0	\$1,613,694	23.0	\$1,495,225	23.0	\$1,495,225

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19 Criminal Courts Building - 2001012								
2297	Construction Manager/Correctional Facilities	21	1.0	96,637	1.0	104,670	1.0	104,670
2405	Building Custodian II	20	1.0	58,575	1.0	59,576	1.0	59,576
0050	Administrative Assistant IV	18	1.0	73,963	1.0	78,776	1.0	78,776
2433	Window Washer I	X17	2.0	99,100	2.0	105,698	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	2.0	94,562
2412	Janitor II	X09	25.0	964,684	25.0	1,031,437	25.0	1,031,437
2451	Operating Engineer I	X	4.0	365,832	4.0	374,984	4.0	374,984
2392	Laborer	X	1.0	76,960	1.0	79,040	1.0	79,040
2326	Electrician Foreman	X	2.0	191,360	2.0	195,520	2.0	195,520
2356	Painter Foreman	X	1.0	95,160	1.0	97,677	1.0	97,677
2453	Operating Engineer III	X	2.0	211,786	1.0	108,536	1.0	108,536
2311	Bricklayer	X	1.0	86,487	1.0	88,567	1.0	88,567
2317	Carpenter	X	5.0	442,210	5.0	450,840	5.0	450,840
2324	Electrician	X	5.0	447,200	5.0	457,600	5.0	457,600
2328	Electrical Equipment Technician	X	2.0	178,880	2.0	183,040	2.0	183,040
2336	Architectural Iron Worker	X	1.0	89,232	1.0	91,312	1.0	91,312
2340	Tinsmith	X	1.0	85,717	1.0	86,383	1.0	86,383
2350	Plumber	X	2.0	191,568	2.0	194,064	2.0	194,064
2354	Painter	X	2.0	169,520	1.0	86,841	1.0	86,841
2445	Mechanical Assistant	X	1.0	68,828	1.0	68,846	1.0	68,846
			63.0	\$4,121,192	60.0	\$4,037,969	60.0	\$4,037,969
20 Juvenile East - 2001013								
2451	Operating Engineer I	X	10.7	983,174	11.0	1,031,206	11.0	1,031,206
2453	Operating Engineer III	X	1.0	105,893	1.0	108,535	1.0	108,535
2317	Carpenter	X	6.0	530,652	5.0	450,841	5.0	450,841
2324	Electrician	X	2.0	178,880	2.0	183,040	2.0	183,040
2336	Architectural Iron Worker	X	2.0	178,464	2.0	182,624	2.0	182,624
2343	Refrigerator Man	X	1.0	95,680	1.0	95,680	1.0	95,680
2350	Plumber	X	3.0	287,352	3.0	291,096	3.0	291,096
2354	Painter	X	3.0	254,280	3.0	260,520	3.0	260,520
2359	Sign Painter (Shopman)	X	1.0	67,788	1.0	73,404	1.0	73,404
2445	Mechanical Assistant	X	1.0	68,846	1.0	68,846	1.0	68,846
4009	Operating Engineer Apprentice	XA2	1.0	28,080		1		1
			31.7	\$2,779,089	30.0	\$2,745,793	30.0	\$2,745,793
21 Juvenile West - 2001014								
2405	Building Custodian II	20	1.0	57,462	1.0	59,576	1.0	59,576
0050	Administrative Assistant IV	18	1.0	69,109	1.0	74,198	1.0	74,198
0048	Administrative Assistant III	16	1.0	64,266	1.0	68,503	1.0	68,503
0047	Administrative Assistant II	14	1.0	51,385	1.0	37,280	1.0	37,280
0955	Data Entry Operator III	11	2.0	86,255	2.0	93,108	2.0	93,108
2433	Window Washer I	X17	2.0	96,209	2.0	99,518	2.0	99,518
2413	Janitor III	X10	2.0	88,658	2.0	98,880	2.0	98,880
2412	Janitor II	X09	21.0	785,261	21.0	846,610	21.0	846,610
2318	Carpenter Foreman	X	1.0	93,642	1.0	95,368	1.0	95,368
2352	Plumber Foreman	X	1.0	99,944	1.0	101,192	1.0	101,192
			33.0	\$1,492,191	33.0	\$1,574,233	33.0	\$1,574,233

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
22 DOC - Minimum Security - 2001015								
2451	Operating Engineer I	X	4.0	365,832	4.0	374,984	4.0	374,984
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676	1.0	98,676
2318	Carpenter Foreman	X	1.0	93,642	1.0	95,368	1.0	95,368
2335	Architectural Iron Worker Foreman	X	1.0	94,432	1.0	98,592	1.0	98,592
2352	Plumber Foreman	X	1.0	99,944	1.0	101,192	1.0	101,192
2311	Bricklayer	X	1.0	86,487	1.0	88,567	1.0	88,567
2324	Electrician	X	4.0	357,760	4.0	366,080	4.0	366,080
2350	Plumber	X	1.0	95,784	1.0	97,032	1.0	97,032
2354	Painter	X	2.0	169,520	2.0	173,680	2.0	173,680
			16.0	\$1,459,664	16.0	\$1,494,171	16.0	\$1,494,171
23 DOC - Medium Security - 2001016								
2451	Operating Engineer I	X	12.0	1,097,496	11.0	1,031,207	11.0	1,031,207
2452	Operating Engineer II	X	1.0	96,264		2		2
2352	Plumber Foreman	X	1.0	99,944	1.0	101,192	1.0	101,192
2356	Painter Foreman	X	1.0	95,160	1.0	97,677	1.0	97,677
2317	Carpenter	X	3.0	265,326	3.0	270,504	3.0	270,504
2320	Glazier	X	2.0	166,400	2.0	168,480	2.0	168,480
2324	Electrician	X	5.0	447,200	5.0	457,600	5.0	457,600
2328	Electrical Equipment Technician	X	3.0	268,320	3.0	274,560	3.0	274,560
2331	Machinist	X	3.0	274,062	3.0	276,744	3.0	276,744
2336	Architectural Iron Worker	X	2.0	178,464	2.0	182,624	2.0	182,624
2340	Tinsmith	X	1.0	85,717	1.0	86,383	1.0	86,383
2344	Steamfitter	X	2.0	191,360	2.0	191,360	2.0	191,360
2350	Plumber	X	5.0	478,920	5.0	485,160	5.0	485,160
2354	Painter	X	7.0	593,320	6.0	521,040	6.0	521,040
2443	Fireman	X	1.0	68,846	1.0	68,846	1.0	68,846
2445	Mechanical Assistant	X	3.0	206,538	2.0	137,692	2.0	137,692
			52.0	\$4,613,337	48.0	\$4,351,071	48.0	\$4,351,071
24 DOC - Maximum Security - 2001017								
2451	Operating Engineer I	X	4.0	365,832	4.0	374,984	4.0	374,984
2392	Laborer	X	2.0	153,920	2.0	158,080	2.0	158,080
2452	Operating Engineer II	X	2.0	192,526	1.0	98,677	1.0	98,677
2311	Bricklayer	X	1.0	86,487	1.0	88,567	1.0	88,567
2317	Carpenter	X	3.0	265,326	3.0	270,504	3.0	270,504
2324	Electrician	X	7.0	626,080	6.0	549,120	6.0	549,120
2328	Electrical Equipment Technician	X	2.0	178,880	2.0	183,041	2.0	183,041
2334	Master Locksmith	X	1.0	89,232	1.0	91,312	1.0	91,312
2336	Architectural Iron Worker	X	2.0	178,464	2.0	182,624	2.0	182,624
2340	Tinsmith	X	1.0	85,717	1.0	86,383	1.0	86,383
2343	Refrigerator Man	X	1.0	95,680	1.0	95,680	1.0	95,680
2344	Steamfitter	X	3.0	287,040	3.0	287,040	3.0	287,040
2350	Plumber	X	5.0	478,920	5.0	485,160	5.0	485,160
2354	Painter	X	3.0	254,280	3.0	260,520	3.0	260,520
2445	Mechanical Assistant	X	4.0	275,384	1.0	68,846	1.0	68,846
			41.0	\$3,613,768	36.0	\$3,280,538	36.0	\$3,280,538
25 DOC - Women - 2001018								
2451	Operating Engineer I	X	2.0	182,916	2.0	187,492	2.0	187,492
2324	Electrician	X	1.0	89,440	1.0	91,520	1.0	91,520

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2350	Plumber	X	3.0	287,352	3.0	291,096	3.0	291,096
2354	Painter	X	2.0	169,520	2.0	173,680	2.0	173,680
			8.0	\$729,228	8.0	\$743,788	8.0	\$743,788
26 DOC - Health - 2001019								
2451	Operating Engineer I	X	1.0	91,458	1.0	93,746	1.0	93,746
2324	Electrician	X	1.0	89,440	1.0	91,520	1.0	91,520
2336	Architectural Iron Worker	X	1.0	89,232	1.0	91,312	1.0	91,312
2340	Tinsmith	X	1.0	85,717	1.0	86,383	1.0	86,383
2350	Plumber	X	2.0	191,568	2.0	194,064	2.0	194,064
2354	Painter	X	2.0	169,520	2.0	173,680	2.0	173,680
2445	Mechanical Assistant	X	1.0	68,846	1.0	68,846	1.0	68,846
			9.0	\$785,781	9.0	\$799,551	9.0	\$799,551
27 DOC - Powerhouse - 2001020								
2451	Operating Engineer I	X	10.0	914,580	10.0	937,460	10.0	937,460
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676	1.0	98,676
2453	Operating Engineer III	X		1		1		1
2324	Electrician	X	1.0	89,440	1.0	91,520	1.0	91,520
2444	Boiler Washer	X	1.0	68,846	1.0	68,846	1.0	68,846
2446	Fireman Helper	X	1.0	65,870	1.0	65,870	1.0	65,870
4009	Operating Engineer Apprentice	XA2	1.0	28,080		1		1
			15.0	\$1,263,080	14.0	\$1,262,374	14.0	\$1,262,374
Total Salaries and Positions			541.7	\$38,248,252	513.2	\$37,903,314	513.2	\$37,903,314
Turnover Adjustment				(2,246,401)		(2,274,199)		(2,274,199)
Operating Funds Total			541.7	\$36,001,851	513.2	\$35,629,115	513.2	\$35,629,115

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
XA2	2.0	56,160		2		2
XA1	4.0	200,000	4.0	200,000	4.0	200,000
X18	2.0	108,102	1.0	57,650	1.0	57,650
X17	11.0	531,034	12.0	610,998	12.0	610,998
X15	1.0	38,834				
X14	5.0	192,677				
X10	12.0	555,557	11.0	545,999	11.0	545,999
X09	138.0	5,287,925	136.2	5,627,208	136.2	5,627,208
X05	3.0	111,138	3.0	117,853	3.0	117,853
X	309.7	27,653,098	298.0	27,217,683	298.0	27,217,683
24	3.0	342,833	3.0	350,735	3.0	350,735
23	2.0	164,714	2.0	153,698	2.0	153,698
22	3.0	246,831	5.0	430,389	5.0	430,389
21	6.0	536,309	6.0	577,482	6.0	577,482
20	11.0	777,845	11.0	837,683	11.0	837,683
18	6.0	391,013	6.0	418,974	6.0	418,974
17	2.0	113,361	2.0	121,789	2.0	121,789
16	2.0	124,366	2.0	133,027	2.0	133,027
14	4.0	192,002	3.0	132,380	3.0	132,380
13	1.0	50,809	1.0	54,191	1.0	54,191
12	1.0	43,059				
11	13.0	530,585	7.0	315,573	7.0	315,573
Total Salaries and Positions	541.7	\$38,248,252	513.2	\$37,903,314	513.2	\$37,903,314
Turnover Adjustment		(2,246,401)		(2,274,199)		(2,274,199)
Operating Funds Total	541.7	\$36,001,851	513.2	\$35,629,115	513.2	\$35,629,115



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BUREAU SUMMARY

CHIEF JUDGE

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
310 - Office of the Chief Judge	28,423,093	36,742,332	44,527,607	38,170,595	1,428,263
280 - Adult Probation Department	31,196,980	37,847,843	46,368,979	43,904,804	6,056,961
300 - Judiciary	6,790,150	10,280,466	13,895,478	13,738,358	3,457,892
305 - Public Guardian	13,350,135	17,505,563	19,197,662	18,371,464	865,901
312 - Forensic Clinical Services	1,691,668	2,522,523	3,243,890	2,891,810	369,287
313 - Social Service	8,498,423	10,182,375	11,761,368	11,259,622	1,077,247
326 - Juvenile Probation and Court Services	27,403,388	32,960,479	38,834,784	37,181,793	4,221,314
440 - Juvenile Temporary Detention Center	42,424,093	52,410,640	64,130,573	58,047,430	5,636,790
Public Safety Fund Total	159,777,930	200,452,221	241,960,341	223,565,876	23,113,655
Special Purpose Funds					
531 - Circuit Court - Illinois Dispute Resolution Fund	177,074	295,000	251,503	251,503	(43,497)
532 - Adult Probation/Probation Service Fee Fund	3,101,219	4,427,766	3,889,830	3,889,830	(537,936)
541 - Social Service/Probation and Court Services Fund	1,477,001	2,943,071	2,805,922	2,805,922	(137,149)
572 - Children's Waiting Room Revenue Fund	1,535,634	2,427,159	2,675,642	2,675,642	248,483
574 - Mental Health Special Revenue Fund	400,000	800,000	701,539	701,539	(98,461)
575 - Peer Court Special Revenue Fund	225,000	450,000	301,148	301,148	(148,852)
576 - Drug Court Special Revenue Fund	200,000	400,000	301,246	301,246	(98,754)
Special Purpose Funds Total	7,115,927	11,742,996	10,926,830	10,926,830	(816,166)
Restricted					
618 - Drug Court Enhancement Program		187,923	114,883	114,883	(73,040)
620 - Access And Visitation		136,293	94,705	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	150,000
770 - Illinois Lunch Breakfast		13,943	13,943	13,943	
773 - Illinois National Breakfast		263,523	277,466	277,466	13,943
774 - Illinois National School Lunch/Snack		499,140	543,548	543,548	44,408
778 - Parentage Child Support Court		1,526,737	1,526,737	1,526,737	
793 - Adult Redeploy		915,100	915,100	915,100	
798 - Domestic Violence Prevention Program		35,100	95,947	95,947	60,847
820 - Juvenile Detention Alternative Initiatives		185,645	110,000	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	369,850	(129,972)
Restricted Total		4,424,446	4,212,179	4,212,179	(212,267)
Total Appropriations	166,893,857	216,619,663	257,099,350	238,704,885	22,085,222

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
310 - Office of the Chief Judge	473.5	492.9	457.5	(16.0)
280 - Adult Probation Department	625.0	672.0	640.0	15.0
300 - Judiciary	437.0	437.0	437.0	
305 - Public Guardian	238.8	239.2	226.7	(12.1)
312 - Forensic Clinical Services	30.1	33.0	31.1	1.0

BUREAU SUMMARY

CHIEF JUDGE

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
313 - Social Service	197.0	208.0	198.0	1.0
326 - Juvenile Probation and Court Services	449.5	433.2	423.4	(26.1)
440 - Juvenile Temporary Detention Center	700.0	717.5	703.5	3.5
Public Safety Fund Total	3,150.9	3,232.8	3,117.2	(33.7)
Special Purpose Funds				
572 - Children's Waiting Room Revenue Fund	30.0	31.0	31.0	1.0
Special Purpose Funds Total	30.0	31.0	31.0	1.0
Restricted				
620 - Access And Visitation	2.0	1.5	1.5	(0.5)
676 - Safety and Justice Challenge Planning Grant		1.0	1.0	1.0
778 - Parentage Child Support Court	17.0	15.0	15.0	(2.0)
793 - Adult Redeploy	2.4	3.5	3.5	1.1
798 - Domestic Violence Prevention Program	1.0	1.0	1.0	
838 - Domestic Violence Service Enhancement	1.0	2.0	2.0	1.0
Restricted Total	23.4	24.0	24.0	0.6
Total Positions	3,204.3	3,287.8	3,172.2	(32.1)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	124,415,943	158,076,803	183,449,352	173,501,569	15,424,766
119/501190 Scheduled Salary Adjustment			29,558	29,558	29,558
120/501210 Overtime Compensation	4,072,930	6,054,853	6,607,498	6,339,502	284,649
124/501250 Employee Health Insurance Allotment	70,533				
129/501300 Salaries and Wages of Seasonal Work Employees			192,006		
130/501320 Salaries and Wages of Extra Employees	52,422	52,424			(52,424)
133/501360 Per Diem Personnel	361,794	792,051	849,058	706,157	(85,894)
136/501400 Differential Pay	54,073	72,833	94,164	94,164	21,331
170/501510 Mandatory Medicare Costs	1,773,026	2,443,365	2,770,470	2,619,361	175,996
172/501540 Workers' Compensation	2,878,583	2,549,687	3,294,124	3,294,124	744,437
183/501770 Seminars for Professional Employees	15,924	26,864	27,000	27,000	136
185/501810 Professional and Technical Membership Fees	4,299	15,591	15,370	15,370	(221)
186/501860 Training Programs for Staff Personnel	118,658	205,238	231,670	219,670	14,432
189/501950 Allowances Per Collective Bargaining Agreement	468,015	613,650	566,525	566,525	(47,125)
190/501970 Transportation and Other Travel Expenses for Employees	586,450	802,989	776,000	773,000	(29,989)
Personal Services Total	134,872,649	171,706,348	198,902,795	188,186,000	16,479,652
Contractual Services					
214/520030 Armored Car Service		340	200	200	(140)
215/520050 Scavenger Services	34,945	55,000	55,000	55,000	
220/520150 Communication Services	78,585	107,520	144,439	144,439	36,919
223/520210 Food Services	718,651	835,000	808,300	808,300	(26,700)
225/520260 Postage	427,927	560,611	594,765	594,765	34,154
228/520280 Delivery Services	4,847	21,000	20,400	11,400	(9,600)
235/520390 Contractual Maintenance Services	47,552	50,000	50,000	50,000	
237/520470 Services for Minors or the Indigent	488,730	1,297,544	1,913,850	1,198,850	(98,694)
240/520490 External Graphics and Reproduction Services	48,182	65,617	82,400	61,250	(4,367)
241/520491 Internal Graphics and Reproduction Services	20,652	92,715	113,265	29,000	(63,715)
245/520610 Advertising For Specific Purposes	250	30,240	32,000	31,000	760
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,419	7,500	7,500	7,500	
260/520830 Professional and Managerial Services	8,757,339	10,204,644	9,780,845	5,332,695	(4,871,949)
261/520890 Legal Fees Regarding Labor Matters	100,700	189,000	575,000	525,000	336,000
263/520930 Legal Fees	14,027	18,332	17,000	17,000	(1,332)
264/520960 Expert Witnesses	14,632	18,332	30,000	18,500	168
267/521010 Juror or Election Judge Fees	2,007,372	2,953,125	5,500,000	5,500,000	2,546,875
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	200,050	233,282	245,000	245,000	11,718
272/521050 Medical Consultation Services	2,264,715	2,209,768	4,720,000	2,961,497	751,729
278/521200 Laboratory Related Services	34,610	101,114	104,000	104,000	2,886
295/521290 Special Program Expenses	2,365	9,450	10,000	10,000	550
298/521310 Special or Cooperative Programs	2,546,956	3,258,322	4,395,705	4,395,705	1,137,383
298/521338 JTDC Nuisance Program			20,000	10,000	10,000
Contractual Services Total	17,816,505	22,318,456	29,219,669	22,111,101	(207,355)
Supplies and Materials					
310/530010 Food Supplies	1,866,487	2,090,000	2,240,000	2,240,000	150,000
320/530100 Wearing Apparel	106,303	205,327	224,170	134,900	(70,427)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	141,171	153,198	194,000	194,000	40,802
333/530270 Institutional Supplies	158,135	293,725	227,545	202,545	(91,180)
350/530600 Office Supplies	370,889	459,051	559,964	460,104	1,053

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
353/530640 Books, Periodicals, Publications, Archives and Data Services	230,540	427,234	390,620	390,620	(36,614)
353/530675 County Wide Lexis-Nexis Contract			154,857	154,857	154,857
355/530700 Photographic and Reproduction Supplies	115,302	160,415	181,455	171,955	11,540
388/531650 Computer Operation Supplies	160,282	177,488	245,250	229,778	52,290
390/531680 Supplies and Materials Not Otherwise Classified			12,970	12,970	12,970
Supplies and Materials Total	3,149,108	3,966,438	4,430,831	4,191,729	225,291
Operations and Maintenance					
402/540030 Water and Sewer	1,034	1,417	3,528	3,528	2,111
410/540050 Electricity	263	756	800	800	44
422/540070 Gas	12,840	12,840	13,500	13,500	660
440/540130 Maintenance and Repair of Office Equipment	18,213	39,900	33,840	33,840	(6,060)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	188	100,800	1,368,000	1,368,000	1,267,200
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		1,000	1,000	1,000	
444/540250 Maintenance and Repair of Automotive Equipment	85,749	141,671	138,800	123,800	(17,871)
445/540290 Operation of Automotive Equipment	79,590	186,911	151,700	151,700	(35,211)
449/540310 Op., Maint. and Repair of Institutional Equipment	397,104	588,139	568,820	568,820	(19,319)
450/540350 Maintenance and Repair of Plant Equipment	8,491	20,412	13,600	13,600	(6,812)
461/540370 Maintenance of Facilities	3,833	5,243	5,550	5,550	307
470/540390 Operating Costs for the Richard J. Daley Center	3,747,398	4,996,530	8,850,512	8,850,512	3,853,982
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			938,630	938,630	938,630
480/540410 Maintenance by the Department of Facilities Management	349	472	5,500	5,500	5,028
Operations and Maintenance Total	4,355,052	6,096,091	12,093,780	12,078,780	5,982,689
Rental and Leasing					
630/550010 Rental of Office Equipment	415,055	455,154	118,653	118,653	(336,501)
630/550018 County Wide Canon Photocopier Lease			296,810	296,810	296,810
634/550060 Rental of Automotive Equipment		548	500	500	(48)
660/550130 Rental of Facilities	632,667	710,320	714,595	714,595	4,275
690/550162 Rental and Leasing Not Otherwise Classified	675,317	695,726	1,069,456	1,069,456	373,730
Rental and Leasing Total	1,723,038	1,861,748	2,200,014	2,200,014	338,266
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	69,851	53,600	166,450	51,450	(2,150)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(4,199,125)	(9,415,460)	(8,498,198)	(8,598,198)	817,262
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	1,889,548	3,730,000	3,310,000	3,210,000	(520,000)
830/580060 Fees, Costs and Expenses by Order of Appellate Court	101,303	135,000	135,000	135,000	
Contingency and Special Purposes Total	(2,138,423)	(5,496,860)	(4,886,748)	(5,201,748)	295,112
Operating Funds Total	159,777,930	200,452,221	241,960,341	223,565,876	23,113,655
(016) Revolving Fund					
521/560420 Institutional Equipment			60,683	60,683	60,683
549/560610 Vehicle Purchase			664,111	664,111	664,111
579/560450 Computer Equipment			848,505	848,505	848,505
			1,573,299	1,573,299	1,573,299

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
(717) New/Replacement Capital Equipment					
521/560420 Institutional Equipment	15,147	310,549			(310,549)
530/560510 Office Furnishings and Equipment	96,643	90,000			(90,000)
549/560610 Vehicle Purchase	378,721	162,200			(162,200)
579/560450 Computer Equipment	123,280	2,207,360			(2,207,360)
	613,791	2,770,109			(2,770,109)
Total Capital Equipment Request Total	613,791	2,770,109	1,573,299	1,573,299	(1,196,810)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	753,736	1,193,146	1,363,082	1,363,082	169,936
124/501250 Employee Health Insurance Allotment	467				
170/501510 Mandatory Medicare Costs	10,480	17,476	19,765	19,765	2,289
174/501570 Statutory Pension	104,244	138,992	138,009	138,009	(983)
175/501590 Life Insurance Program	1,471	2,849	3,205	3,205	356
176/501610 Health Insurance	139,179	365,847	389,628	389,628	23,781
177/501640 Dental Insurance Plan	2,408	9,545	9,784	9,784	239
179/501690 Vision Care Insurance	1,047	3,432	3,518	3,518	86
181/501715 Group Pharmacy Insurance	8,928		16,280	16,280	16,280
183/501770 Seminars for Professional Employees	8,051	18,500	18,850	18,850	350
186/501860 Training Programs for Staff Personnel	68,861	90,000	96,650	96,650	6,650
190/501970 Transportation and Other Travel Expenses for Employees	5,907	16,000	18,500	18,500	2,500
Personal Services Total	1,104,777	1,855,787	2,077,271	2,077,271	221,484
Contractual Services					
214/520030 Armored Car Service	1,296	3,610	3,800	3,800	190
215/520050 Scavenger Services	120	3,780	500	500	(3,280)
225/520260 Postage	35,175	82,650	87,000	87,000	4,350
228/520280 Delivery Services	1,858	5,585	6,085	6,085	500
235/520390 Contractual Maintenance Services	44,737	45,000	39,520	39,520	(5,480)
237/520470 Services for Minors or the Indigent	18,200	57,000	60,000	60,000	3,000
240/520490 External Graphics and Reproduction Services	7,547	4,750	18,780	18,780	14,030
241/520491 Internal Graphics and Reproduction Services	19,238	64,220	56,500	56,500	(7,720)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,253	2,360	2,360	2,360	
260/520830 Professional and Managerial Services	1,433,944	1,768,325	1,432,855	1,432,855	(335,470)
272/521050 Medical Consultation Services	460,628	520,600	328,000	328,000	(192,600)
278/521200 Laboratory Related Services	247,690	456,000	480,000	480,000	24,000
Contractual Services Total	2,271,686	3,013,880	2,515,400	2,515,400	(498,480)
Supplies and Materials					
350/530600 Office Supplies	88,540	134,460	137,750	137,750	3,290
353/530640 Books, Periodicals, Publications, Archives and Data Services	17,862	26,000	26,000	26,000	
355/530700 Photographic and Reproduction Supplies	50,606	55,765	58,700	58,700	2,935
388/531650 Computer Operation Supplies	19,052	23,750	37,100	37,100	13,350
Supplies and Materials Total	176,060	239,975	259,550	259,550	19,575
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		7,900			(7,900)
444/540250 Maintenance and Repair of Automotive Equipment	2,722	3,425	2,500	2,500	(925)
445/540290 Operation of Automotive Equipment	2,104	2,660	4,000	4,000	1,340
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			19,923	19,923	19,923
Operations and Maintenance Total	4,826	13,985	26,423	26,423	12,438
Capital Equipment and Improvements					
549/560610 Vehicle Purchase	163,324	232,558			(232,558)
579/560450 Computer Equipment		17,456	1,225	1,225	(16,231)
Capital Equipment and Improvements Total	163,324	250,014	1,225	1,225	(248,789)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing					
630/550010 Rental of Office Equipment	18,525	20,700	17,805	17,805	(2,895)
630/550018 County Wide Canon Photocopier Lease			8,000	8,000	8,000
Rental and Leasing Total	18,525	20,700	25,805	25,805	5,105
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		96,141			(96,141)
818/580033 Reimbursement to Designated Fund	2,726,093	5,385,000	4,997,200	4,997,200	(387,800)
883/580260 Cook County Administration	650,636	867,514	1,023,956	1,023,956	156,442
Contingency and Special Purposes Total	3,376,728	6,348,655	6,021,156	6,021,156	(327,499)
Operating Funds Total	7,115,927	11,742,996	10,926,830	10,926,830	(816,166)

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.

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

Juvenile Court Clinic:

The Juvenile Court Clinic is responsible for providing a variety of services to judges 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.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	30,512.2	36,742.3	38,170.6
	Adopted	Adopted	Recommended
FTE Positions	465.0	473.5	457.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	21,133,611	26,940,591	30,993,328	28,681,224	1,740,633
124/501250 Employee Health Insurance Allotment	7,200				
129/501300 Salaries and Wages of Seasonal Work Employees			192,006		
133/501360 Per Diem Personnel	361,794	792,051	849,058	706,157	(85,894)
170/501510 Mandatory Medicare Costs	292,694	406,087	465,002	426,128	20,041
172/501540 Workers' Compensation	384,188	248,750	500,000	500,000	251,250
186/501860 Training Programs for Staff Personnel	9,446	11,939	30,670	30,670	18,731
189/501950 Allowances Per Collective Bargaining Agreement		5,970			(5,970)
190/501970 Transportation and Other Travel Expenses for Employees	18,490	19,950	11,000	11,000	(8,950)
Personal Services Total	22,207,423	28,425,338	33,041,064	30,355,179	1,929,841
Contractual Services					
220/520150 Communication Services	4,186	4,626	6,343	6,343	1,717
223/520210 Food Services	718,651	835,000	808,300	808,300	(26,700)
225/520260 Postage	330,729	433,982	463,765	463,765	29,783
228/520280 Delivery Services	770	800	900	900	100
240/520490 External Graphics and Reproduction Services	34,405	40,937	45,150	45,150	4,213
241/520491 Internal Graphics and Reproduction Services	8,210	60,000	78,645	10,000	(50,000)
260/520830 Professional and Managerial Services	2,935,721	3,862,394	4,011,315	595,165	(3,267,229)
261/520890 Legal Fees Regarding Labor Matters	100,700	189,000	200,000	200,000	11,000
267/521010 Juror or Election Judge Fees	2,007,372	2,953,125	5,500,000	5,500,000	2,546,875
Contractual Services Total	6,140,744	8,379,864	11,114,418	7,629,623	(750,241)
Supplies and Materials					
350/530600 Office Supplies	70,783	95,917	165,860	110,000	14,083
353/530640 Books, Periodicals, Publications, Archives and Data Services	(1,057)	17,270	4,190	4,190	(13,080)
353/530675 County Wide Lexis-Nexis Contract			117,484	117,484	117,484
355/530700 Photographic and Reproduction Supplies	53,405	74,347	91,510	91,510	17,163
388/531650 Computer Operation Supplies	122,428	134,189	195,430	179,958	45,769
Supplies and Materials Total	245,559	321,723	574,474	503,142	181,419
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	9,647	15,000	11,000	11,000	(4,000)
444/540250 Maintenance and Repair of Automotive Equipment	1,022	1,228	1,300	1,300	72
445/540290 Operation of Automotive Equipment	1,162	1,890	2,000	2,000	110
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			546,081	546,081	546,081
480/540410 Maintenance by the Department of Facilities Management	349	472	5,500	5,500	5,028
Operations and Maintenance Total	12,180	18,590	565,881	565,881	547,291
Rental and Leasing					
630/550010 Rental of Office Equipment	210,042	228,217	81,163	81,163	(147,054)
630/550018 County Wide Canon Photocopier Lease			135,357	135,357	135,357
Rental and Leasing Total	210,042	228,217	216,520	216,520	(11,697)
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	69,851	53,600	166,450	51,450	(2,150)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(462,706)	(685,000)	(1,151,200)	(1,151,200)	(466,200)
Contingency and Special Purposes Total	(392,855)	(631,400)	(984,750)	(1,099,750)	(468,350)
Operating Funds Total	28,423,093	36,742,332	44,527,607	38,170,595	1,428,263

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(016) Revolving Fund - 0163100000</u>					
579/560450 Computer Equipment			379,600	379,600	379,600
			379,600	379,600	379,600
<u>(717) New/Replacement Capital Equipment - 71700310</u>					
530/560510 Office Furnishings and Equipment	96,621	90,000			(90,000)
579/560450 Computer Equipment	123,280	666,570			(666,570)
	219,901	756,570			(756,570)
Capital Equipment Request Total	219,901	756,570	379,600	379,600	(376,970)

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 3100809								
0728	Executive Officer, Labor	24	1.0	149,461	1.0	157,786	1.0	157,786
0730	Executive Officer, Judiciary	24	1.0	144,700	1.0	152,760	1.0	152,760
1128	Electronic Information Director	24	0.7	125,250				
0514	Court Systems Manager	23	2.0	204,543	2.0	219,068	2.0	219,068
0538	Court Services Project Administrator	24	2.0	230,925	2.0	243,788	2.0	243,788
0752	Director of Administrative Support	24	2.0	246,610	2.0	260,348	2.0	260,348
6513	Administrative Assistant for High Performance Courts	24			1.0	200,013		1
0519	Assistant to Judge IV	22	1.0	78,460	1.0	83,631	1.0	83,631
0513	Court Coordinator V	21	2.0	179,462	2.0	167,670	1.0	89,680
0511	Court Coordinator IV	20	1.0	84,091	1.0	89,680	1.0	89,680
0292	Administrative Analyst II	19	1.0	78,457	1.0	86,171	1.0	86,171
0510	Court Coordinator III	18	1.0	63,072	1.0	67,825	1.0	67,825
0507	Court Coordinator I	16			1.0	70,003	1.0	70,003
0557	Law Clerk II (Attorney)	16	1.0	52,748				
0517	Legal Secretary	15	1.0	60,817	1.0	64,524	1.0	64,524
0936	Stenographer V	13			1.0	55,092	1.0	55,092
			16.7	\$1,698,596	18.0	\$1,918,359	16.0	\$1,640,357
02 Labor Relations - 3100810								
0503	Legal Services Administrator	24	2.0	242,017	1.0	105,788		
0618	Legal Systems Analyst	22	1.0	101,675	1.0	108,393	1.0	108,393
0557	Law Clerk II (Attorney)	16	2.0	107,948	2.0	100,610	1.0	57,532
			5.0	\$451,640	4.0	\$314,791	2.0	\$165,925
03 Human Resources - 3100811								
0514	Court Systems Manager	23			1.0	110,030	1.0	110,030
0618	Legal Systems Analyst	22	2.0	200,933	1.0	115,076	1.0	115,076
0513	Court Coordinator V	21	1.0	59,046	1.0	94,268	1.0	94,268
5377	Human Resources Specialist-CCHHS	18		1		1		1
0507	Court Coordinator I	16	1.0	49,057	1.0	56,012	1.0	56,012
0936	Stenographer V	13	1.0	39,544	2.0	82,509	1.0	42,246
			5.0	\$348,581	6.0	\$457,896	5.0	\$417,633
05 Electronic Information Services - 3100813								
2168	Director Of Information Systems	24	1.0	121,540	1.0	128,310	1.0	128,310
0514	Court Systems Manager	23	1.0	114,047	1.0	121,570	1.0	121,570
0503	Legal Services Administrator	24			1.0	131,540	1.0	131,540
0595	Director of Program Services	22	1.0	104,663	1.0	113,371	1.0	113,371
0618	Legal Systems Analyst	22	1.0	85,407	2.0	166,696	2.0	166,696
0051	Administrative Assistant V	20	1.0	64,913	1.0	59,576	1.0	59,576
0511	Court Coordinator IV	20	2.0	161,464	2.0	170,525	2.0	170,525
0510	Court Coordinator III	18			1.0	74,055	1.0	74,055
1106	Programmer II	18	1.0	70,103	1.0	74,770	1.0	74,770
1515	Caseworker V	18	1.0	72,274	1.0	77,085	1.0	77,085
0508	Court Coordinator II	17	1.0	51,645	1.0	56,290	1.0	56,290
1109	Programmer I	16	1.0	62,696	1.0	66,870	1.0	66,870
0047	Administrative Assistant II	14	1.0	40,529	1.0	44,338	1.0	44,338
0617	Legal Analyst	14	2.0	93,497	3.0	150,062	3.0	150,062
0936	Stenographer V	13			1.0	52,600	1.0	52,600
			14.0	\$1,042,778	19.0	\$1,487,658	19.0	\$1,487,658

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
06 Public Affairs - 3100814								
0618	Legal Systems Analyst	22	1.0	84,431	1.0	91,036	1.0	91,036
0513	Court Coordinator V	21	1.0	94,436	1.0	102,609	1.0	102,609
0511	Court Coordinator IV	20			1.0	82,389	1.0	82,389
0510	Court Coordinator III	18			1.0	74,135	1.0	74,135
0508	Court Coordinator II	17			1.0	70,451	1.0	70,451
0507	Court Coordinator I	16	1.0	63,127	1.0	67,825	1.0	67,825
0047	Administrative Assistant II	14			1.0	43,227		
			3.0	\$241,994	7.0	\$531,672	6.0	\$488,445
07 Legal Research - 3100815								
0504	Court Services Manager	23	1.0	101,680	1.0	107,855	1.0	107,855
0511	Court Coordinator IV	20			1.0	69,190		
0510	Court Coordinator III	18	1.0	72,899	2.0	134,668	1.0	77,990
0558	Law Clerk III (Attorney)	18			6.0	383,368	4.8	323,081
0508	Court Coordinator II	17	1.0	71,283				
0557	Law Clerk II (Attorney)	16	6.0	372,804	2.0	122,576	2.0	122,576
0617	Legal Analyst	14	1.0	54,567	1.0	58,199	1.0	58,199
			10.0	\$673,233	13.0	\$875,856	9.8	\$689,701
08 Center for Conflict Resolution - 3100816								
0507	Court Coordinator I	16	1.0	47,159	1.0	48,317	1.0	48,317
0934	Stenographer III	09	1.0	27,264	1.0	29,484	1.0	29,484
1002	Telephone Operator II	09	1.0	29,939	1.0	32,097	1.0	32,097
			3.0	\$104,362	3.0	\$109,898	3.0	\$109,898
09 Court Reporting - 3100817								
0507	Court Coordinator I	16	1.0	57,926	1.0	61,695	1.0	61,695
0047	Administrative Assistant II	14	1.0	56,455				
0046	Administrative Assistant I	12			1.0	46,659	1.0	46,659
0935	Stenographer IV	11	2.0	87,909	2.0	89,681	2.0	89,681
0906	Clerk IV	09	1.0	38,886				
			5.0	\$241,176	4.0	\$198,035	4.0	\$198,035
02 Purchasing								
01 Judicial Training, Office Services - 3100819								
0538	Court Services Project Administrator	24	1.0	111,772	1.0	117,998	1.0	117,998
0618	Legal Systems Analyst	22	1.0	104,990	1.0	106,786	1.0	106,786
0051	Administrative Assistant V	20	1.0	78,213	1.0	85,318	1.0	85,318
0510	Court Coordinator III	18	2.0	135,794	2.0	145,247	2.0	145,247
0047	Administrative Assistant II	14	1.0	62,786				
0617	Legal Analyst	14	2.0	106,461	2.0	101,934	2.0	101,934
0936	Stenographer V	13	2.0	97,691	2.0	104,527	2.0	104,527
0935	Stenographer IV	11			1.0	42,256	1.0	42,256
			10.0	\$697,707	10.0	\$704,066	10.0	\$704,066
03 Reception And Secretarial Pool								
01 Reception and Secretarial Pool - 3100820								
0511	Court Coordinator IV	20	1.0	89,875	1.0	95,210	1.0	95,210
0517	Legal Secretary	15			1.0	62,623	1.0	62,623
0936	Stenographer V	13	3.0	143,775	1.0	46,445	1.0	46,445
0907	Clerk V	11	1.0	44,165				
0934	Stenographer III	09	1.0	37,093	1.0	30,547		
			6.0	\$314,908	4.0	\$234,825	3.0	\$204,278

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 County Department								
01 Law Division - 3100821								
0513	Court Coordinator V	21	1.0	89,191	1.0	96,163	1.0	96,163
0050	Administrative Assistant IV	18	1.0	69,445	1.0	74,419	1.0	74,419
0510	Court Coordinator III	18	3.0	213,993	3.0	228,239	2.0	154,171
1515	Caseworker V	18	1.0	75,220	1.0	79,560	1.0	79,560
0508	Court Coordinator II	17	1.0	62,696	1.0	66,870	1.0	66,870
0048	Administrative Assistant III	16	2.0	105,832	1.0	64,289	1.0	64,289
0507	Court Coordinator I	16	5.0	296,870	4.0	246,250	4.0	246,250
0557	Law Clerk II (Attorney)	16	23.0	1,105,475	24.0	1,214,746	24.0	1,214,746
0517	Legal Secretary	15	1.0	58,665				
0047	Administrative Assistant II	14	2.0	109,134	2.0	116,398	2.0	116,398
0617	Legal Analyst	14	1.0	50,206	2.0	102,502	2.0	102,502
0936	Stenographer V	13	4.0	186,253	3.0	161,707	3.0	161,707
0935	Stenographer IV	11	2.0	77,421	2.0	75,321	2.0	75,321
			47.0	\$2,500,401	45.0	\$2,526,464	44.0	\$2,452,396
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	117,678	1.0	117,678
0618	Legal Systems Analyst	22	1.0	107,636	1.0	116,233	1.0	116,233
0513	Court Coordinator V	21	1.0	98,352	1.0	104,670	1.0	104,670
0511	Court Coordinator IV	20	1.0	86,798	1.0	65,500	1.0	65,500
1107	Programmer III	20	2.0	172,569	2.0	184,680	2.0	184,680
0292	Administrative Analyst II	19	1.0	66,250	1.0	71,650	1.0	71,650
1106	Programmer II	18	1.0	70,103	1.0	74,770	1.0	74,770
1111	Systems Analyst II	18	1.0	70,009	1.0	76,813	1.0	76,813
0512	Court Secretary	17	2.0	136,218	1.0	69,190	1.0	69,190
0507	Court Coordinator I	16	3.0	187,193	2.0	131,074	2.0	131,074
0557	Law Clerk II (Attorney)	16	1.0	45,309	1.0	47,599	1.0	47,599
1103	Computer Operator III	16	1.0	62,696	1.0	66,870	1.0	66,870
0047	Administrative Assistant II	14			1.0	55,940	1.0	55,940
0617	Legal Analyst	14			1.0	46,426	1.0	46,426
0936	Stenographer V	13	2.0	100,388	2.0	94,454	1.0	54,191
0935	Stenographer IV	11	1.0	34,556				
0906	Clerk IV	09	2.0	68,343	2.0	74,499	1.5	54,520
			22.0	\$1,485,783	20.0	\$1,398,046	18.5	\$1,337,804
04 Domestic Relations/Conciliation Services - 3100824								
0028	Program Manager	24	1.0	108,480	1.0	114,523	1.0	114,523
0504	Court Services Manager	23	1.0	109,583	1.0	116,811	1.0	116,811
0538	Court Services Project Administrator	24			1.0	125,244	1.0	125,244
0519	Assistant to Judge IV	22	1.0	91,441	1.0	98,590	1.0	98,590
1566	Social Service Unit Coordinator	21	1.0	96,936	1.0	104,152	1.0	104,152
0252	Business Manager II	20	1.0	68,543	1.0	73,460	1.0	73,460
0511	Court Coordinator IV	20	2.0	151,224	2.0	162,093	2.0	162,093
1542	Conciliation Counselor	19	18.0	1,324,907	19.0	1,501,056	19.0	1,501,056
0050	Administrative Assistant IV	18	1.0	74,759	1.0	79,560	1.0	79,560
0510	Court Coordinator III	18	5.0	341,292	5.0	366,594	5.0	366,594
1515	Caseworker V	18	2.0	121,813	2.0	131,113	1.0	79,560
0508	Court Coordinator II	17	1.0	41,526	1.0	46,445	1.0	46,445
0512	Court Secretary	17	1.0	50,266				
0048	Administrative Assistant III	16	2.0	123,555	2.0	110,120	2.0	110,120

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0507	Court Coordinator I	16	9.0	531,272	11.0	695,782	11.0	695,782
0557	Law Clerk II (Attorney)	16	3.0	155,176	3.0	163,994	3.0	163,994
0517	Legal Secretary	15	2.0	113,930	2.0	122,141	2.0	122,141
0853	Interpreter	PDM	0.2	15,761	0.1	8,234	0.1	8,234
0047	Administrative Assistant II	14	2.0	107,535	3.0	159,526	3.0	159,526
0617	Legal Analyst	14	4.0	202,496	2.0	114,694	2.0	114,694
0936	Stenographer V	13	3.0	147,260	5.0	261,533	5.0	261,533
0907	Clerk V	11			2.0	89,684	2.0	89,684
0935	Stenographer IV	11	2.0	87,720	2.0	93,564	2.0	93,564
0906	Clerk IV	09	1.0	31,101	1.0	30,547		
0934	Stenographer III	09	1.0	37,324	1.0	39,562	1.0	39,562
			64.2	\$4,133,900	70.1	\$4,809,022	68.1	\$4,726,922
05 Chancery Division - 3100825								
0538	Court Services Project Administrator	24	1.0	104,000	1.0	109,793	1.0	109,793
0600	Hearing Officer II	22	1.0	71,596	1.0	76,449	1.0	76,449
0618	Legal Systems Analyst	22	1.0	87,805	1.0	94,268	1.0	94,268
1542	Conciliation Counselor	19	8.0	424,320	7.0	389,862	5.0	283,135
0050	Administrative Assistant IV	18	1.0	70,418	1.0	76,449	1.0	76,449
0510	Court Coordinator III	18	1.0	53,843				
0508	Court Coordinator II	17	1.0	46,256	1.0	49,538	1.0	49,538
0512	Court Secretary	17			1.0	75,315	1.0	75,315
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	1.0	62,571
0557	Law Clerk II (Attorney)	16	39.0	1,860,442	41.0	2,025,604	41.0	2,025,604
0517	Legal Secretary	15	1.0	56,965	1.0	60,757	1.0	60,757
0617	Legal Analyst	14	1.0	52,857	2.0	112,673	2.0	112,673
0936	Stenographer V	13	4.0	197,350	4.0	208,999	4.0	208,999
0935	Stenographer IV	11			1.0	47,106	1.0	47,106
			62.0	\$3,172,168	63.0	\$3,389,384	61.0	\$3,282,657
06 Criminal Division - 3100826								
0192	Executive Officer, Administration	24	1.0	101,455	1.0	107,107	1.0	107,107
0514	Court Systems Manager	23	1.0	108,340	1.0	116,811	1.0	116,811
0510	Court Coordinator III	18	2.0	124,562	1.0	58,690	1.0	58,690
0507	Court Coordinator I	16	3.0	174,356	4.0	250,392	4.0	250,392
0557	Law Clerk II (Attorney)	16	6.0	278,252	11.0	532,327	6.0	294,333
0556	Law Clerk I	14	1.0	41,090	0.5	24,769	0.5	24,769
0617	Legal Analyst	14	2.0	106,120	1.0	58,199	1.0	58,199
0936	Stenographer V	13	1.0	47,892	1.0	51,081	1.0	51,081
0907	Clerk V	11	1.0	44,165	3.0	112,451	1.0	42,246
0935	Stenographer IV	11	1.0	44,165	1.0	47,106	1.0	47,106
			19.0	\$1,070,397	24.5	\$1,358,933	17.5	\$1,050,734
07 Probate Division - 3100827								
0514	Court Systems Manager	23	1.0	110,058	1.0	118,573	1.0	118,573
0618	Legal Systems Analyst	22	2.0	208,379	2.0	222,931	2.0	222,931
0513	Court Coordinator V	21	1.0	95,529	1.0	103,636	1.0	103,636
0511	Court Coordinator IV	20	1.0	91,224	1.0	95,210	1.0	95,210
0050	Administrative Assistant IV	18	1.0	75,605	1.0	88,789		
0557	Law Clerk II (Attorney)	16			1.0	47,599	1.0	47,599
0517	Legal Secretary	15		1				
0047	Administrative Assistant II	14	1.0	52,448				

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0936	Stenographer V	13	1.0	50,809	1.0	54,191	1.0	54,191
0907	Clerk V	11	1.0	42,460	2.0	80,520	1.0	45,417
08 County Division - 3100828			9.0	\$726,513	10.0	\$811,449	8.0	\$687,557
0510	Court Coordinator III	18	2.0	132,747	2.0	141,894	2.0	141,894
			2.0	\$132,747	2.0	\$141,894	2.0	\$141,894
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	115,076	1.0	115,076
5738	Deputy General Counsel III - CCC	22	1.0	77,833	1.0	84,049	1.0	84,049
0513	Court Coordinator V	21	1.0	62,970	1.0	67,488	1.0	67,488
0511	Court Coordinator IV	20	1.6	127,167	1.6	135,905	1.6	135,905
0050	Administrative Assistant IV	18	1.0	68,028	1.0	73,460	1.0	73,460
0510	Court Coordinator III	18	1.0	71,532	1.0	77,085	1.0	77,085
0508	Court Coordinator II	17	1.0	67,559	1.0	72,056	1.0	72,056
0649	Judicial Assistant	17			1.0	71,292	1.0	71,292
0048	Administrative Assistant III	16	1.0	62,547				
0507	Court Coordinator I	16	1.0	59,385	1.0	64,456	1.0	64,456
0557	Law Clerk II (Attorney)	16	1.0	46,656	2.0	93,613	2.0	93,613
0517	Legal Secretary	15	1.0	43,633	1.0	48,562	1.0	48,562
0617	Legal Analyst	14	2.0	107,015	4.0	201,148	2.0	114,694
0273	Information Technician II	13	1.0	49,039	1.0	52,600	1.0	52,600
0936	Stenographer V	13			1.0	40,340	1.0	40,340
0935	Stenographer IV	11	2.0	87,018	2.0	82,209	1.0	47,106
0906	Clerk IV	09	1.7	54,541	1.4	52,111	1.2	45,802
			19.3	\$1,210,470	22.0	\$1,331,450	18.8	\$1,203,584
02 Administration and Clerical - Municipal Districts 2-6 - 3100830								
0618	Legal Systems Analyst	22	2.0	196,269	2.0	210,974	2.0	210,974
0511	Court Coordinator IV	20	3.0	243,778	3.0	248,707	3.0	248,707
0050	Administrative Assistant IV	18	3.0	209,854	3.0	222,095	3.0	222,095
0510	Court Coordinator III	18	2.0	130,193	3.0	229,294	3.0	229,294
0512	Court Secretary	17	1.0	67,559	2.0	140,614	1.0	73,652
0048	Administrative Assistant III	16	3.0	170,827	3.0	177,438	3.0	177,438
0507	Court Coordinator I	16	4.0	238,880	3.0	168,440	2.0	118,482
0557	Law Clerk II (Attorney)	16	2.0	92,351	2.0	104,560	2.0	104,560
0517	Legal Secretary	15	3.0	174,295	3.0	186,734	3.0	186,734
0617	Legal Analyst	14	4.0	200,913	3.0	162,255	3.0	162,255
0936	Stenographer V	13	5.0	233,802	5.0	255,377	5.0	255,377
0907	Clerk V	11	2.0	88,330	2.0	94,212	2.0	94,212
0935	Stenographer IV	11			1.0	42,256	1.0	42,256
0906	Clerk IV	09	0.3	8,969	0.3	9,678	0.3	9,678
0934	Stenographer III	09	1.0	37,465	1.0	40,682	1.0	40,682
			35.3	\$2,093,485	36.3	\$2,293,316	34.3	\$2,176,396
06 Jury Administration								
01 Richard J. Daley Center - 3100831								
0725	Deputy Jury Administrator	24	1.0	94,108	1.0	99,350	1.0	99,350
0517	Legal Secretary	15	1.0	56,389	1.0	60,144	1.0	60,144
0047	Administrative Assistant II	14	1.0	54,567	1.0	56,495	1.0	56,495
0936	Stenographer V	13	6.0	298,416	3.0	156,856	3.0	156,856
0907	Clerk V	11	1.0	41,301	1.0	47,106	1.0	47,106

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0935	Stenographer IV	11	3.0	118,225				
0934	Stenographer III	09	1.0	36,698				
			14.0	\$699,704	7.0	\$419,951	7.0	\$419,951
02 Criminal Division Courthouse - 3100832								
0618	Legal Systems Analyst	22	1.0	104,502	1.0	113,371	1.0	113,371
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	1.0	62,571
0935	Stenographer IV	11			2.0	93,135	2.0	93,135
0906	Clerk IV	09	3.0	113,204	1.0	39,557	1.0	39,557
0934	Stenographer III	09			1.0	31,925	1.0	31,925
			7.0	\$413,907	6.0	\$340,559	6.0	\$340,559
03 Suburban Municipal Districts - 3100833								
0513	Court Coordinator V	21	1.0	95,304	1.0	101,588	1.0	101,588
0510	Court Coordinator III	18			1.0	77,085	1.0	77,085
0583	Supervisor of Jurors	18	1.0	46,476	1.0	74,568	1.0	74,568
0508	Court Coordinator II	17	3.0	204,048	3.0	210,864	3.0	210,864
0048	Administrative Assistant III	16	1.0	61,604	1.0	66,870	1.0	66,870
0507	Court Coordinator I	16	1.0	62,666	1.0	58,690	1.0	58,690
0047	Administrative Assistant II	14	1.0	52,448	1.0	56,281	1.0	56,281
0617	Legal Analyst	14	1.0	43,994				
0936	Stenographer V	13	1.0	49,317	1.0	52,600		
0907	Clerk V	11	1.0	34,429	1.0	35,103		1
0935	Stenographer IV	11	1.0	32,912				
			12.0	\$683,198	11.0	\$733,649	9.0	\$645,947
04 Selection of Jurors - Richard J. Daley Center - 3100834								
0727	Jury Administrator	24	1.0	111,794	1.0	118,021	1.0	118,021
0510	Court Coordinator III	18			1.0	59,875	1.0	59,875
0508	Court Coordinator II	17			1.0	65,855	1.0	65,855
0936	Stenographer V	13	1.0	48,916	3.0	159,391	3.0	159,391
0046	Administrative Assistant I	12	1.0	45,914	1.0	48,970	1.0	48,970
0907	Clerk V	11	2.0	85,114	1.0	42,256	1.0	42,256
0935	Stenographer IV	11	2.0	88,330	1.0	47,106	1.0	47,106
0906	Clerk IV	09			2.0	63,850	2.0	63,850
			7.0	\$380,068	11.0	\$605,324	11.0	\$605,324
07 Interpreters Office								
01 Interpreter Services - 3100835								
0504	Court Services Manager	23	1.0	88,136	1.0	95,685	1.0	95,685
0511	Court Coordinator IV	20	1.0	66,658				
0510	Court Coordinator III	18	6.0	387,529	4.0	288,168	4.0	288,168
4670	Court Interpreter - Sign	17	1.0	61,038	1.0	53,612		
0517	Legal Secretary	15	1.0	57,161	1.0	62,571	1.0	62,571
4651	Court Interpreter	15	34.0	1,906,251	35.0	2,087,571	33.5	2,009,748
0047	Administrative Assistant II	14			1.0	59,576	1.0	59,576
0936	Stenographer V	13	1.0	50,809	1.0	54,191	1.0	54,191
0046	Administrative Assistant I	12		1				
0907	Clerk V	11	2.0	88,330	2.0	94,212	2.0	94,212
0935	Stenographer IV	11	1.0	43,137	1.0	47,106	1.0	47,106
0906	Clerk IV	09	1.0	28,640	1.0	30,547	1.0	30,547
0934	Stenographer III	09	1.0	37,465	1.0	39,959	1.0	39,959
			50.0	\$2,815,155	49.0	\$2,913,198	46.5	\$2,781,763

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	240,724	2.0	240,724
0618	Legal Systems Analyst	22	2.0	216,607	3.0	336,452	3.0	336,452
0051	Administrative Assistant V	20	1.0	85,344	1.0	91,951	1.0	91,951
0511	Court Coordinator IV	20	1.0	70,103	1.0	74,943	1.0	74,943
1542	Conciliation Counselor	19	6.0	425,211	6.0	463,261	6.0	463,261
0508	Court Coordinator II	17	1.0	59,058	1.0	62,989	1.0	62,989
0649	Judicial Assistant	17	1.0	66,756	1.0	72,056	1.0	72,056
0507	Court Coordinator I	16	10.0	548,592	10.0	592,121	10.0	592,121
0936	Stenographer V	13	2.0	87,067	2.0	106,791	2.0	106,791
0906	Clerk IV	09			1.0	31,925	1.0	31,925
			26.0	\$1,785,076	28.0	\$2,073,213	28.0	\$2,073,213
Total Salaries and Positions			473.5	\$29,117,947	492.9	\$31,978,908	457.5	\$30,032,697
Turnover Adjustment				(1,767,080)		(985,580)		(1,351,473)
Operating Funds Total			473.5	\$27,350,867	492.9	\$30,993,328	457.5	\$28,681,224

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PDM	0.2	15,761	0.1	8,234	0.1	8,234
24	17.7	2,121,081	18.0	2,290,047	16.0	1,984,247
23	11.0	1,130,619	11.0	1,247,127	11.0	1,247,127
22	21.0	2,030,674	22.0	2,253,382	22.0	2,253,382
21	10.0	871,226	10.0	942,244	9.0	864,254
20	20.6	1,641,964	21.6	1,784,337	20.6	1,715,147
19	34.0	2,319,145	34.0	2,512,000	32.0	2,405,273
18	43.0	2,893,838	50.0	3,609,674	44.8	3,278,299
17	18.0	1,096,800	18.0	1,183,437	16.0	1,062,863
16	137.0	7,184,087	140.0	7,579,313	133.0	7,248,283
15	46.0	2,586,772	47.0	2,818,198	45.5	2,740,375
14	31.0	1,595,118	32.5	1,724,642	29.5	1,594,961
13	38.0	1,828,328	40.0	2,051,284	37.0	1,918,158
12	1.0	45,915	2.0	95,629	2.0	95,629
11	28.0	1,169,687	30.0	1,302,390	25.0	1,126,877
09	17.0	586,932	16.7	576,970	14.0	489,588
Total Salaries and Positions	473.5	\$29,117,947	492.9	\$31,978,908	457.5	\$30,032,697
Turnover Adjustment		(1,767,080)		(985,580)		(1,351,473)
Operating Funds Total	473.5	\$27,350,867	492.9	\$30,993,328	457.5	\$28,681,224

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 Recommended
Public Safety Fund	38,469.4	37,847.8	43,904.8
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	30,498,391	38,005,113	45,825,398	43,396,442	5,391,329
124/501250 Employee Health Insurance Allotment	27,667				
136/501400 Differential Pay	32,362	54,426	68,724	68,724	14,298
170/501510 Mandatory Medicare Costs	410,411	572,711	665,470	630,251	57,540
183/501770 Seminars for Professional Employees	15,924	16,914	17,000	17,000	86
185/501810 Professional and Technical Membership Fees	830	945	950	950	5
186/501860 Training Programs for Staff Personnel	24,774	24,954	25,000	25,000	46
189/501950 Allowances Per Collective Bargaining Agreement	138,878	175,101	170,375	170,375	(4,726)
190/501970 Transportation and Other Travel Expenses for Employees	39,347	54,725	55,000	55,000	275
Personal Services Total	31,188,584	38,904,889	46,827,917	44,363,742	5,458,853
Contractual Services					
220/520150 Communication Services	15,872	27,503	24,547	24,547	(2,956)
Contractual Services Total	15,872	27,503	24,547	24,547	(2,956)
Supplies and Materials					
320/530100 Wearing Apparel	6,949	7,371	1,070	1,070	(6,301)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	1,999	1,999	2,000	2,000	1
350/530600 Office Supplies	64,437	68,028	43,170	43,170	(24,858)
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,310	6,450	660	660	(5,790)
353/530675 County Wide Lexis-Nexis Contract			767	767	767
355/530700 Photographic and Reproduction Supplies	18,922	18,900	19,980	19,980	1,080
390/531680 Supplies and Materials Not Otherwise Classified			12,970	12,970	12,970
Supplies and Materials Total	97,616	102,748	80,617	80,617	(22,131)
Operations and Maintenance					
402/540030 Water and Sewer	1,034	1,417	3,528	3,528	2,111
410/540050 Electricity	263	756	800	800	44
422/540070 Gas	12,840	12,840	13,500	13,500	660
440/540130 Maintenance and Repair of Office Equipment	8,356	16,700	15,140	15,140	(1,560)
444/540250 Maintenance and Repair of Automotive Equipment	37,109	53,787	46,000	46,000	(7,787)
445/540290 Operation of Automotive Equipment	20,156	79,380	64,000	64,000	(15,380)
450/540350 Maintenance and Repair of Plant Equipment	8,491	20,412	13,600	13,600	(6,812)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			104,821	104,821	104,821
Operations and Maintenance Total	88,249	185,292	261,389	261,389	76,097
Rental and Leasing					
630/550010 Rental of Office Equipment	42,885	50,165	7,020	7,020	(43,145)
630/550018 County Wide Canon Photocopier Lease			40,238	40,238	40,238
660/550130 Rental of Facilities	604,746	667,520	675,795	675,795	8,275
690/550162 Rental and Leasing Not Otherwise Classified	675,317	695,726	1,069,456	1,069,456	373,730
Rental and Leasing Total	1,322,948	1,413,411	1,792,509	1,792,509	379,098
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,516,289)	(2,786,000)	(2,618,000)	(2,618,000)	168,000
Contingency and Special Purposes Total	(1,516,289)	(2,786,000)	(2,618,000)	(2,618,000)	168,000
Operating Funds Total	31,196,980	37,847,843	46,368,979	43,904,804	6,056,961

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(016) Revolving Fund - 0162800000</u>					
521/560420 Institutional Equipment			1,200	1,200	1,200
549/560610 Vehicle Purchase			135,000	135,000	135,000
579/560450 Computer Equipment			119,575	119,575	119,575
			255,775	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	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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - Pretrial - 2800847								
1562	Chief Adult Probation Officer	24	1.0	144,700	1.0	152,766	1.0	152,766
0522	Assistant Director of Pretrial Services	23	1.0	70,658	1.0	100,581	1.0	100,581
1579	Assistant Chief Adult Probation Officer	23	2.0	178,168	2.0	234,209	2.0	234,209
0253	Business Manager III	22	1.0	106,485	1.0	115,076	1.0	115,076
0595	Director of Program Services	22	1.0	92,246	2.0	195,765	2.0	195,765
0618	Legal Systems Analyst	22	1.0	82,737	1.0	88,346	1.0	88,346
1578	Probation Officer V	22	1.0	107,011	1.0	95,685	1.0	95,685
0513	Court Coordinator V	21	1.0	86,798	1.0	93,798	1.0	93,798
0051	Administrative Assistant V	20	3.0	234,883	3.0	287,555	3.0	287,555
1112	Systems Analyst III	20	1.0	86,300				
0050	Administrative Assistant IV	18	8.0	510,261	8.0	567,520	8.0	567,520
0508	Court Coordinator II	17	1.0	67,559	1.0	65,117	1.0	65,117
0048	Administrative Assistant III	16	5.0	269,661	5.0	293,825	5.0	293,825
0047	Administrative Assistant II	14	4.0	207,532	5.0	261,330	4.0	218,103
0230	Cashier Division Supervisor I	14	1.0	34,976	1.0	52,447	1.0	52,447
0269	Statistician II	14	1.0	47,632	1.0	52,889	1.0	52,889
0936	Stenographer V	13	1.0	49,792	1.0	53,107	1.0	53,107
0046	Administrative Assistant I	12	8.0	388,963	7.0	356,308	7.0	356,308
0228	Cashier III	12	1.0	47,422	1.0	52,617	1.0	52,617
0907	Clerk V	11	2.0	78,590	2.0	95,363	2.0	95,363
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
1571	Adult Probation Officer - PSC	PSC	1.0	81,440	1.0	87,419	1.0	87,419
1564	Supervisor (Adult Probation)	PS3	1.0	83,608	1.0	85,495	1.0	85,495
			48.0	\$3,103,915	48.0	\$3,436,806	47.0	\$3,393,579
02 Adult Probation Section								
01 Division 1 - Skokie - Pretrial - 2800848								
0072	Executive Assistant to Director	23			1.0	120,963	1.0	120,963
1578	Probation Officer V	22	1.0	67,557				
0046	Administrative Assistant I	12	2.0	84,170	2.0	101,160	2.0	101,160
0907	Clerk V	11	2.0	89,905	2.0	95,889	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	2.0	178,344
0526	Pretrial Officer I	PS1			1.0	51,434	1.0	51,434
1561	Adult Probation Officer	PS1	2.0	125,789	4.0	238,599	4.0	238,599
0672	Pretrial Officer I- PSB	PSB	6.0	411,055	5.0	385,644	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	16.0	1,224,711
1564	Supervisor (Adult Probation)	PS3	1.0	83,608	1.0	89,172	1.0	89,172
6448	CLERK IV-Chief Judge	10			1.0	43,158	1.0	43,158
			35.0	\$2,331,378	35.0	\$2,529,074	35.0	\$2,529,074
02 Division 2 - Maywood - Grand & Central - Pretrial - 2800849								
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
0935	Stenographer IV	11	2.0	92,986	2.0	99,176	2.0	99,176
6448	CLERK IV-Chief Judge	10			1.0	46,222	1.0	46,222
0906	Clerk IV	09		1		1		1
0934	Stenographer III	09	1.0	43,337				
0524	Supervisor Pretrial Services	PS3	2.0	163,768	2.0	174,667	2.0	174,667
0526	Pretrial Officer I	PS1			1.0	51,434	1.0	51,434
1561	Adult Probation Officer	PS1	2.0	126,892	7.0	391,821	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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1571	Adult Probation Officer - PSC	PSC	1.0	71,493	1.0	79,448	1.0	79,448
0672	Pretrial Officer I- PSB	PSB	2.0	142,834	1.0	77,555	1.0	77,555
0673	Pretrial Officer II- PSB	PSB	2.0	122,315	1.0	60,764	1.0	60,764
1567	Adult Probation Officer - PSB	PSB	20.0	1,420,709	16.0	1,213,112	16.0	1,213,112
1564	Supervisor (Adult Probation)	PS3	1.0	57,130	1.0	85,495	1.0	85,495
			34.0	\$2,291,259	34.0	\$2,332,804	34.0	\$2,332,804
03 Division 3 - Bridgeview - Pretrial - 2800850								
1578	Probation Officer V	22	1.0	105,423	1.0	113,371	1.0	113,371
0046	Administrative Assistant I	12	2.0	99,588	2.0	106,218	2.0	106,218
0907	Clerk V	11	1.0	46,493	1.0	35,161	1.0	35,161
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
0526	Pretrial Officer I	PS1	1.0	71,417	1.0	76,172	1.0	76,172
1561	Adult Probation Officer	PS1	1.0	74,489	4.0	231,745	4.0	231,745
1571	Adult Probation Officer - PSC	PSC	1.0	71,417	1.0	79,189	1.0	79,189
0672	Pretrial Officer I- PSB	PSB	6.0	440,755	6.0	470,097	6.0	470,097
1567	Adult Probation Officer - PSB	PSB	25.0	1,814,135	22.0	1,695,891	21.0	1,641,606
1564	Supervisor (Adult Probation)	PS3	3.0	250,824	3.0	267,516	3.0	267,516
6448	CLERK IV-Chief Judge	10			1.0	46,222	1.0	46,222
0906	Clerk IV	09	1.0	43,338	1.0	36,774	1.0	36,774
			43.0	\$3,064,372	44.0	\$3,207,944	43.0	\$3,153,659
04 Division 4 - Markham - Pretrial - Special Conditions - 51st St. - 111th St. - 2800851								
5785	Adult Probation Weapons Supervisor	PS3W			1.0	84,344	1.0	84,344
1578	Probation Officer V	22	2.0	163,199	2.0	198,805	2.0	198,805
0046	Administrative Assistant I	12	2.0	97,216	2.0	103,884	2.0	103,884
0907	Clerk V	11	2.0	79,405	3.0	121,465	2.0	86,362
0935	Stenographer IV	11	1.0	44,280	1.0	49,485	1.0	49,485
0906	Clerk IV	09	2.0	86,675		1		1
0524	Supervisor Pretrial Services	PS3	1.0	83,608	1.0	89,172	1.0	89,172
0526	Pretrial Officer I	PS1			2.0	102,868	2.0	102,868
1561	Adult Probation Officer	PS1			2.0	100,782	2.0	100,782
0672	Pretrial Officer I- PSB	PSB	3.0	199,876	1.0	79,449	1.0	79,449
0673	Pretrial Officer II- PSB	PSB	4.0	297,956	3.0	238,344	3.0	238,344
1567	Adult Probation Officer - PSB	PSB	35.0	2,577,120	33.0	2,577,324	32.0	2,523,039
1564	Supervisor (Adult Probation)	PS3	5.0	391,562	4.0	356,688	4.0	356,688
6448	CLERK IV-Chief Judge	10			1.0	46,222	1.0	46,222
			57.0	\$4,020,897	56.0	\$4,148,833	54.0	\$4,059,445
05 Division 5 - Home Confinement - Pretrial - Domestic Violence - Chicago Ave. - GPS Unit - 2800852								
5785	Adult Probation Weapons Supervisor	PS3W	10.0	825,020	15.0	1,259,023	10.0	854,803
1578	Probation Officer V	22	1.0	100,031	1.0	95,685	1.0	95,685
0936	Stenographer V	13	8.0	369,236	11.0	468,309	9.0	387,783
3936	Stenographer V	13	1.0	43,119	1.0	47,946	1.0	47,946
0046	Administrative Assistant I	12	2.0	99,588	2.0	102,439	2.0	102,439
0935	Stenographer IV	11	3.0	135,053	3.0	144,046	3.0	144,046
6448	CLERK IV-Chief Judge	10			5.0	228,230	5.0	228,230
0934	Stenographer III	09	5.0	209,459		2		2
1571	Adult Probation Officer - PSC	PSC	19.0	1,465,065	19.0	1,560,039	17.0	1,414,546
0672	Pretrial Officer I- PSB	PSB	1.0	74,489	1.0	79,448	1.0	79,448
1567	Adult Probation Officer - PSB	PSB	15.0	1,067,892	15.0	1,106,682	15.0	1,106,682

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1565	Adult Probation Officer (Intensive)	PS2	16.0	794,688	19.0	1,025,196	19.0	1,025,196
1564	Supervisor (Adult Probation)	PS3	2.0	140,738	2.0	173,516	2.0	173,516
			83.0	\$5,324,378	94.0	\$6,290,561	85.0	\$5,660,322
03 Pre-trial Services								
01 Division 6 - Rolling Meadows - Pretrial - 2800853								
0046	Administrative Assistant I	12	1.0	49,794	1.0	37,592	1.0	37,592
0935	Stenographer IV	11	1.0	44,280	1.0	35,161	1.0	35,161
0906	Clerk IV	09	1.0	43,337				
0934	Stenographer III	09	1.0	34,715	1.0	32,775	1.0	32,775
1561	Adult Probation Officer	PS1			2.0	108,685	2.0	108,685
0672	Pretrial Officer I- PSB	PSB	3.0	217,288	2.0	152,305	2.0	152,305
0673	Pretrial Officer II- PSB	PSB	3.0	217,288	3.0	234,170	3.0	234,170
1567	Adult Probation Officer - PSB	PSB	16.0	1,151,164	15.0	1,152,089	15.0	1,152,089
5785	Adult Probation Weapons Supervisor	PS3W	1.0	80,160		1		1
1564	Supervisor (Adult Probation)	PS3	2.0	167,216	2.0	178,344	2.0	178,344
6448	CLERK IV-Chief Judge	10			1.0	32,721	1.0	32,721
			29.0	\$2,005,242	28.0	\$1,963,843	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	6.0	516,559
1578	Probation Officer V	22	1.0	105,424	1.0	111,132	1.0	111,132
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
0906	Clerk IV	09		1		1		1
1561	Adult Probation Officer	PS1	5.0	281,296	10.0	551,200	10.0	551,200
1571	Adult Probation Officer - PSC	PSC	42.0	3,369,443	42.0	3,447,908	41.0	3,389,832
0672	Pretrial Officer I- PSB	PSB	3.0	220,395	3.0	235,068	3.0	235,068
1567	Adult Probation Officer - PSB	PSB	17.0	1,117,926	13.0	937,212	13.0	937,212
1565	Adult Probation Officer (Intensive)	PS2	1.0	81,964	1.0	87,420	1.0	87,420
1564	Supervisor (Adult Probation)	PS3	4.0	300,658	5.0	401,717	4.0	317,373
			80.0	\$6,021,613	82.0	\$6,341,326	80.0	\$6,198,906
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	85,744	1.0	85,744
0526	Pretrial Officer I	PS1			5.0	249,413	5.0	249,413
1561	Adult Probation Officer	PS1	8.0	427,060	9.0	503,410	9.0	503,410
0672	Pretrial Officer I- PSB	PSB	9.0	502,366	4.0	294,786	4.0	294,786
0673	Pretrial Officer II- PSB	PSB	1.0	68,310	1.0	75,274	1.0	75,274
1567	Adult Probation Officer - PSB	PSB	20.0	1,351,104	20.0	1,512,271	20.0	1,512,271
1564	Supervisor (Adult Probation)	PS3	5.0	388,114	5.0	431,108	5.0	431,108
			44.0	\$2,815,807	45.0	\$3,152,006	45.0	\$3,152,006
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	296,901	3.0	296,901
0046	Administrative Assistant I	12	3.0	149,382	3.0	159,327	3.0	159,327
0907	Clerk V	11	4.0	181,546	4.0	194,087	4.0	194,087
0935	Stenographer IV	11	2.0	90,773	2.0	98,084	2.0	98,084
0524	Supervisor Pretrial Services	PS3	1.0	57,130	1.0	85,495	1.0	85,495
1561	Adult Probation Officer	PS1	1.5	103,795	2.0	151,937	2.0	151,937
0672	Pretrial Officer I- PSB	PSB	2.0	148,978	2.0	158,896	2.0	158,896
0673	Pretrial Officer II- PSB	PSB	1.5	110,198	2.0	152,433	1.0	79,449
1567	Adult Probation Officer - PSB	PSB	22.5	1,663,227	25.0	1,924,255	25.0	1,924,255
1564	Supervisor (Adult Probation)	PS3	4.0	334,432	4.0	328,448	4.0	328,448

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6448	CLERK IV-Chief Judge	10			5.0	215,463	5.0	215,463
0906	Clerk IV	09		1		1		1
0934	Stenographer III	09	6.0	257,959	1.0	32,775	1.0	32,775
			50.5	\$3,327,443	54.0	\$3,798,102	53.0	\$3,725,118
07 Division 12 - 26th Street Caseload - Pretrial - 2800859								
1578	Probation Officer V	22		4	3.0	273,768	3.0	273,768
0048	Administrative Assistant III	16		1		1		1
0046	Administrative Assistant I	12	2.0	99,588	2.0	90,763	2.0	90,763
0907	Clerk V	11	4.0	167,902	4.0	170,189	4.0	170,189
0935	Stenographer IV	11	3.0	112,317	3.0	128,024	3.0	128,024
0906	Clerk IV	09	1.5	49,361	2.0	69,549	2.0	69,549
0524	Supervisor Pretrial Services	PS3	5.0	404,205	8.0	595,961	5.0	413,165
0526	Pretrial Officer I	PS1	10.0	512,935	38.0	1,945,069	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	7.0	411,603
1571	Adult Probation Officer - PSC	PSC	3.0	203,211	3.0	194,719	3.0	194,719
0672	Pretrial Officer I- PSB	PSB	23.0	1,640,900	21.0	1,625,559	21.0	1,625,559
0673	Pretrial Officer II- PSB	PSB	10.0	710,958	9.0	666,629	8.0	612,343
1567	Adult Probation Officer - PSB	PSB	41.0	2,867,594	39.0	2,887,701	38.0	2,833,416
5785	Adult Probation Weapons Supervisor	PS3W	2.0	156,943	3.0	253,293	3.0	253,293
1565	Adult Probation Officer (Intensive)	PS2	6.0	298,014	4.0	197,717	4.0	197,717
1564	Supervisor (Adult Probation)	PS3	7.0	528,852	6.0	531,355	6.0	531,355
			121.5	\$7,998,391	152.0	\$10,041,900	136.0	\$9,207,716
Total Salaries and Positions			625.0	\$42,304,695	672.0	\$47,243,199	640.0	\$45,376,472
Turnover Adjustment				(3,720,817)		(1,417,801)		(1,980,030)
Operating Funds Total			625.0	\$38,583,878	672.0	\$45,825,398	640.0	\$43,396,442

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PSC	67.0	5,262,069	67.0	5,448,722	64.0	5,245,153
PSB	309.0	21,844,923	279.0	21,217,669	274.0	20,927,544
PS3W	19.0	1,556,835	25.0	2,113,220	20.0	1,709,000
PS3	46.0	3,576,191	48.0	4,052,493	44.0	3,785,353
PS2	24.0	1,242,976	24.0	1,310,333	24.0	1,310,333
PS1	33.5	1,900,969	95.0	5,166,172	84.0	4,623,355
24	1.0	144,700	1.0	152,766	1.0	152,766
23	3.0	248,826	4.0	455,753	4.0	455,753
22	14.0	1,238,992	17.0	1,670,278	17.0	1,670,278
21	1.0	86,798	1.0	93,798	1.0	93,798
20	4.0	321,183	3.0	287,555	3.0	287,555
18	8.0	510,261	8.0	567,520	8.0	567,520
17	1.0	67,559	1.0	65,117	1.0	65,117
16	5.0	269,662	5.0	293,826	5.0	293,826
14	6.0	290,140	7.0	366,666	6.0	323,439
13	10.0	462,147	13.0	569,362	11.0	488,836
12	25.0	1,215,299	24.0	1,216,526	24.0	1,216,526
11	29.0	1,256,516	30.0	1,365,306	29.0	1,330,203
10			15.0	658,238	15.0	658,238
09	19.5	808,649	5.0	171,879	5.0	171,879
Total Salaries and Positions	625.0	\$42,304,695	672.0	\$47,243,199	640.0	\$45,376,472
Turnover Adjustment		(3,720,817)		(1,417,801)		(1,980,030)
Operating Funds Total	625.0	\$38,583,878	672.0	\$45,825,398	640.0	\$43,396,442

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 Recommended
Public Safety Fund	10,714.7	10,280.5	13,738.4
	Adopted	Adopted	Recommended
FTE Positions	437.0	437.0	437.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 300 - JUDICIARY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	149,509	204,399	211,944	211,944	7,545
170/501510 Mandatory Medicare Costs	1,911	2,994	3,074	3,074	80
185/501810 Professional and Technical Membership Fees	1,000	7,681	7,120	7,120	(561)
186/501860 Training Programs for Staff Personnel	15,389	44,775	45,000	38,000	(6,775)
190/501970 Transportation and Other Travel Expenses for Employees	17,834	29,850	28,000	28,000	(1,850)
Personal Services Total	185,643	289,699	295,138	288,138	(1,561)
Contractual Services					
220/520150 Communication Services	5,802	11,574	12,248	12,248	674
225/520260 Postage	49,125	49,140	52,500	52,500	3,360
228/520280 Delivery Services	241	350	450	450	100
240/520490 External Graphics and Reproduction Services		6,615	7,000	1,000	(5,615)
241/520491 Internal Graphics and Reproduction Services	6,437	14,340	10,120	6,000	(8,340)
260/520830 Professional and Managerial Services	388,303	433,000	495,390	495,390	62,390
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	165,729	198,450	210,000	210,000	11,550
278/521200 Laboratory Related Services	7,514	14,174	12,000	12,000	(2,174)
Contractual Services Total	623,150	727,643	799,708	789,588	61,945
Supplies and Materials					
350/530600 Office Supplies	52,193	86,467	141,280	101,280	14,813
353/530640 Books, Periodicals, Publications, Archives and Data Services	185,354	303,708	340,670	340,670	36,962
355/530700 Photographic and Reproduction Supplies	294	1,558	2,000	2,000	442
Supplies and Materials Total	237,841	391,733	483,950	443,950	52,217
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		4,000	4,500	4,500	500
461/540370 Maintenance of Facilities	597	661	700	700	39
470/540390 Operating Costs for the Richard J. Daley Center	3,747,398	4,996,530	8,850,512	8,850,512	3,853,982
Operations and Maintenance Total	3,747,994	5,001,191	8,855,712	8,855,712	3,854,521
Rental and Leasing					
630/550010 Rental of Office Equipment	4,670	5,200	15,970	15,970	10,770
Rental and Leasing Total	4,670	5,200	15,970	15,970	10,770
Contingency and Special Purposes					
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	1,889,548	3,730,000	3,310,000	3,210,000	(520,000)
830/580060 Fees, Costs and Expenses by Order of Appellate Court	101,303	135,000	135,000	135,000	
Contingency and Special Purposes Total	1,990,851	3,865,000	3,445,000	3,345,000	(520,000)
Operating Funds Total	6,790,150	10,280,466	13,895,478	13,738,358	3,457,892

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 300 - JUDICIARY

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	272.0	136,000
			274.0	\$136,969	272.0	\$136,000	272.0	\$136,000
02 Associate Judgeships - 3000102								
0001	Associate Judge of the Circuit Court	SJU	163.0	81,464	165.0	82,499	165.0	82,499
			163.0	\$81,464	165.0	\$82,499	165.0	\$82,499
Total Salaries and Positions			437.0	\$218,433	437.0	\$218,499	437.0	\$218,499
Turnover Adjustment				(10,921)		(6,555)		(6,555)
Operating Funds Total			437.0	\$207,512	437.0	\$211,944	437.0	\$211,944

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 300 - JUDICIARY

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	437.0	218,433	437.0	218,499	437.0	218,499
Total Salaries and Positions	437.0	\$218,433	437.0	\$218,499	437.0	\$218,499
Turnover Adjustment		(10,921)		(6,555)		(6,555)
Operating Funds Total	437.0	\$207,512	437.0	\$211,944	437.0	\$211,944

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 Recommended
Public Safety Fund	17,604.7	17,505.6	18,371.5
	Adopted	Adopted	Recommended
FTE Positions	239.4	238.8	226.7

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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	12,891,120	16,681,249	18,015,894	17,319,296	638,047
119/501190 Scheduled Salary Adjustment			24,790	24,790	24,790
120/501210 Overtime Compensation	3,621	9,845	9,500	9,500	(345)
124/501250 Employee Health Insurance Allotment	600				
170/501510 Mandatory Medicare Costs	181,478	244,477	261,372	251,272	6,795
186/501860 Training Programs for Staff Personnel	7,432	9,950	15,000	10,000	50
189/501950 Allowances Per Collective Bargaining Agreement		8,358			(8,358)
190/501970 Transportation and Other Travel Expenses for Employees	203,159	233,825	265,000	265,000	31,175
Personal Services Total	13,287,410	17,187,704	18,591,556	17,879,858	692,154
Contractual Services					
214/520030 Armored Car Service		340	200	200	(140)
220/520150 Communication Services	21,302	29,568	31,290	31,290	1,722
225/520260 Postage	25,099	39,690	40,000	40,000	310
228/520280 Delivery Services	185	4,500	3,800	3,800	(700)
237/520470 Services for Minors or the Indigent	23,525	23,625	25,000	25,000	1,375
240/520490 External Graphics and Reproduction Services	1,471	1,795	1,500	1,500	(295)
241/520491 Internal Graphics and Reproduction Services	1,592	3,000	4,000	4,000	1,000
245/520610 Advertising For Specific Purposes	250	1,890	2,000	1,000	(890)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,419	7,500	7,500	7,500	
260/520830 Professional and Managerial Services	3,719	24,250	59,300	59,300	35,050
263/520930 Legal Fees	14,027	18,332	17,000	17,000	(1,332)
264/520960 Expert Witnesses	14,632	18,332	30,000	18,500	168
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	34,322	34,832	35,000	35,000	168
272/521050 Medical Consultation Services	24,015	26,676	26,000	26,000	(676)
Contractual Services Total	167,557	234,330	282,590	270,090	35,760
Supplies and Materials					
320/530100 Wearing Apparel		94	100	100	6
333/530270 Institutional Supplies	3,381	4,725	3,000	3,000	(1,725)
350/530600 Office Supplies	29,829	30,523	20,979	20,979	(9,544)
353/530640 Books, Periodicals, Publications, Archives and Data Services	12,433	59,456	12,250	12,250	(47,206)
353/530675 County Wide Lexis-Nexis Contract			35,420	35,420	35,420
355/530700 Photographic and Reproduction Supplies	4,638	5,764	5,000	3,000	(2,764)
388/531650 Computer Operation Supplies	801	5,499	5,820	5,820	321
Supplies and Materials Total	51,083	106,061	82,569	80,569	(25,492)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	210	4,000	3,000	3,000	(1,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	188	100,800	98,000	98,000	(2,800)
444/540250 Maintenance and Repair of Automotive Equipment	770	6,331	6,500	6,500	169
445/540290 Operation of Automotive Equipment	4,209	6,416	5,900	5,900	(516)
449/540310 Op., Maint. and Repair of Institutional Equipment	498	822	800	800	(22)
461/540370 Maintenance of Facilities	3,236	4,582	4,850	4,850	268
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			287,728	287,728	287,728
Operations and Maintenance Total	9,110	122,951	406,778	406,778	283,827

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing					
630/550010 Rental of Office Equipment	47,055	61,169	14,500	14,500	(46,669)
630/550018 County Wide Canon Photocopier Lease			30,369	30,369	30,369
634/550060 Rental of Automotive Equipment		548	500	500	(48)
660/550130 Rental of Facilities	27,920	42,800	38,800	38,800	(4,000)
Rental and Leasing Total	74,975	104,517	84,169	84,169	(20,348)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(240,000)	(250,000)	(250,000)	(350,000)	(100,000)
Contingency and Special Purposes Total	(240,000)	(250,000)	(250,000)	(350,000)	(100,000)
Operating Funds Total	13,350,135	17,505,563	19,197,662	18,371,464	865,901
(016) Revolving Fund - 0163050000					
549/560610 Vehicle Purchase			49,800	49,800	49,800
			49,800	49,800	49,800
(717) New/Replacement Capital Equipment - 71700305					
530/560510 Office Furnishings and Equipment	22				
	22				
Capital Equipment Request Total	22		49,800	49,800	49,800

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

DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 3050838								
0631	Public Guardian	24	1.0	173,803	1.0	185,257	1.0	185,257
0633	Attorney - Public Guardian	24	2.0	236,466	2.0	247,829	2.0	247,829
0559	Deputy Public Guardian	24	2.0	259,089	2.0	273,521	2.0	273,521
0643	Guardian Ad Litem IV	24	1.0	112,482	1.0	118,748	1.0	118,748
5257	Assistant Public Guardian	24	1.0	118,233	1.0	124,819	1.0	124,819
0636	Guardian Ad Litem III	22	1.0	81,719	1.0	88,789	1.0	88,789
5256	Finance Director/Public Guardian	22	1.0	111,347	1.0	116,233	1.0	116,233
0051	Administrative Assistant V	20	4.0	350,287	4.0	330,815	3.0	255,500
0635	Guardian Ad Litem II	20	2.6	197,235	3.0	243,565	3.0	243,565
1105	Computer Operator V	20	0.6	48,507	0.6	50,683	0.6	50,683
0050	Administrative Assistant IV	18	3.0	221,620	3.0	235,706	3.0	235,706
0634	Guardian Ad Litem I	18	3.0	195,688	3.0	212,029	3.0	212,029
0144	Accountant IV	17	1.0	66,298	1.0	70,712	1.0	70,712
0048	Administrative Assistant III	16	2.0	132,330	2.0	120,611	2.0	120,611
0143	Accountant III	15	1.0	61,635	1.0	65,739	1.0	65,739
0047	Administrative Assistant II	14	12.0	630,036	12.0	656,709	10.0	560,255
0556	Law Clerk I	14	1.0	53,771	1.0	58,159	1.0	58,159
0638	Investigator I	14	1.0	54,528	1.0	60,501	1.0	60,501
0142	Accountant II	13	2.0	95,822	2.0	103,179	2.0	103,179
0936	Stenographer V	13	10.0	513,946	10.0	539,333	10.0	539,333
0046	Administrative Assistant I	12	5.0	219,383	5.0	238,055	5.0	238,055
0907	Clerk V	11	4.0	162,982	4.0	176,881	3.0	134,678
0935	Stenographer IV	11	1.0	44,972	1.0	49,588		
			62.2	\$4,142,179	62.6	\$4,367,461	57.6	\$4,103,901
02 Guardianship Division								
01 Legal Services - 3050839								
0636	Guardian Ad Litem III	22	2.0	220,673	2.0	205,088	2.0	205,088
0635	Guardian Ad Litem II	20	2.6	194,718	2.6	207,646	2.6	207,646
0634	Guardian Ad Litem I	18	3.0	168,897	3.0	166,944	2.0	117,406
			7.6	\$584,288	7.6	\$579,678	6.6	\$530,140
02 Social Service - 3050840								
1520	Caseworker III (Public Guardian)	PG2	5.0	325,840	5.0	352,418	5.0	352,418
1519	Caseworker II (Public Guardian)	PG1	3.0	172,491	3.0	189,069	3.0	189,069
5254	Casework Supervisor/Public Guardian	20	2.0	150,971	2.0	162,343	2.0	162,343
			10.0	\$649,302	10.0	\$703,830	10.0	\$703,830
03 Property Section - 3050841								
0640	Investigator III	18	1.0	66,414	1.0	73,718	1.0	73,718
0144	Accountant IV	17	1.0	71,005	1.0	75,733	1.0	75,733
0639	Investigator II	16	2.0	123,980	2.0	134,768	2.0	134,768
0047	Administrative Assistant II	14	1.0	49,784	1.0	53,228	1.0	53,228
0638	Investigator I	14	1.0	50,017	1.0	55,491	1.0	55,491
1519	Caseworker II (Public Guardian)	PG1	1.0	67,103	1.0	71,571	1.0	71,571
			7.0	\$428,303	7.0	\$464,509	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	473,271	4.0	473,271
0636	Guardian Ad Litem III	22	22.0	2,348,478	22.0	2,483,778	21.5	2,426,240
1520	Caseworker III (Public Guardian)	PG2	1.0	62,648	1.0	66,818	1.0	66,818

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

DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5255	Case Management Supervisor/Public Guardian	22	2.0	187,343	2.0	202,202	2.0	202,202
0252	Business Manager II	20	1.0	83,302	1.0	65,500	1.0	65,500
0635	Guardian Ad Litem II	20	46.0	3,686,525	46.0	3,886,194	44.5	3,776,144
5254	Casework Supervisor/Public Guardian	20	1.0	76,238	1.0	81,982	1.0	81,982
5308	Homecare Coordinator-Public Guardian	20	1.0	83,320	1.0	77,990	1.0	77,990
0050	Administrative Assistant IV	18	1.0	73,905	1.0	77,990	1.0	77,990
0634	Guardian Ad Litem I	18	26.0	1,586,929	26.0	1,665,595	23.6	1,536,350
0640	Investigator III	18	1.0	47,722	1.0	51,813	1.0	51,813
1515	Caseworker V	18		3,576	1.0	49,538	0.2	12,028
0508	Court Coordinator II	17	7.0	453,275	7.0	500,548	7.0	500,548
0048	Administrative Assistant III	16	1.0	41,294	1.0	49,958	0.5	24,979
			114.0	\$9,184,483	115.0	\$9,733,177	109.3	\$9,373,855
02 Social Services - 3050843								
0641	Investigator IV	20	1.0	83,175	1.0	89,680	1.0	89,680
0050	Administrative Assistant IV	18	2.0	149,382	1.0	81,123	1.0	81,123
0640	Investigator III	18	1.0	76,060	1.0	81,123	1.0	81,123
0048	Administrative Assistant III	16	7.0	428,159	8.0	532,709	8.0	532,709
0639	Investigator II	16	2.0	118,114	2.0	129,138	1.2	79,808
1520	Caseworker III (Public Guardian)	PG2	15.0	992,407	15.0	1,095,769	15.0	1,095,769
1519	Caseworker II (Public Guardian)	PG1	4.0	229,571	3.0	184,801	3.0	184,801
5254	Casework Supervisor/Public Guardian	20	1.0	81,344	1.0	87,471	1.0	87,471
			33.0	\$2,158,212	32.0	\$2,281,814	31.2	\$2,232,484
04 Divorce Division/Dissolution								
01 Legal Services - 3050844								
0636	Guardian Ad Litem III	22	1.0	102,832	1.0	111,131	1.0	111,131
1615	Psychologist V	22	1.0	92,489	1.0	98,590	1.0	98,590
0635	Guardian Ad Litem II	20	1.0	91,124	1.0	95,210	1.0	95,210
0634	Guardian Ad Litem I	18	2.0	133,123	2.0	141,481	2.0	141,481
			5.0	\$419,568	5.0	\$446,412	5.0	\$446,412
Total Salaries and Positions			238.8	\$17,566,335	239.2	\$18,576,881	226.7	\$17,855,131
Turnover Adjustment				(631,054)		(560,987)		(535,835)
Operating Funds Total			238.8	\$16,935,281	239.2	\$18,015,894	226.7	\$17,319,296

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 305 - PUBLIC GUARDIAN

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PG2	21.0	1,380,895	21.0	1,515,005	21.0	1,515,005
PG1	8.0	469,165	7.0	445,441	7.0	445,441
24	11.0	1,350,001	11.0	1,423,445	11.0	1,423,445
22	30.0	3,144,881	30.0	3,305,811	29.5	3,248,273
20	63.8	5,126,746	64.2	5,379,079	61.7	5,193,714
18	43.0	2,723,316	43.0	2,837,060	38.8	2,620,767
17	9.0	590,578	9.0	646,993	9.0	646,993
16	14.0	843,877	15.0	967,184	13.7	892,875
15	1.0	61,635	1.0	65,739	1.0	65,739
14	16.0	838,136	16.0	884,088	14.0	787,634
13	12.0	609,768	12.0	642,512	12.0	642,512
12	5.0	219,383	5.0	238,055	5.0	238,055
11	5.0	207,954	5.0	226,469	3.0	134,678
Total Salaries and Positions	238.8	\$17,566,335	239.2	\$18,576,881	226.7	\$17,855,131
Turnover Adjustment		(631,054)		(560,987)		(535,835)
Operating Funds Total	238.8	\$16,935,281	239.2	\$18,015,894	226.7	\$17,319,296

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.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	2,601.5	2,522.5	2,891.8
	Adopted	Adopted	Recommended
FTE Positions	30.0	30.1	31.1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,651,518	2,459,568	3,157,641	2,819,612	360,044
119/501190 Scheduled Salary Adjustment			4,768	4,768	4,768
124/501250 Employee Health Insurance Allotment	533				
170/501510 Mandatory Medicare Costs	22,792	36,025	45,788	40,887	4,862
186/501860 Training Programs for Staff Personnel	87	4,170	6,000	6,000	1,830
190/501970 Transportation and Other Travel Expenses for Employees	816	970	6,000	3,000	2,030
Personal Services Total	1,675,747	2,500,733	3,220,197	2,874,267	373,534
Contractual Services					
240/520490 External Graphics and Reproduction Services	135	1,320	1,250	600	(720)
272/521050 Medical Consultation Services		142			(142)
Contractual Services Total	135	1,462	1,250	600	(862)
Supplies and Materials					
350/530600 Office Supplies	2,916	3,670	10,000	6,000	2,330
353/530640 Books, Periodicals, Publications, Archives and Data Services	8,736	12,500	6,000	6,000	(6,500)
353/530675 County Wide Lexis-Nexis Contract			1,186	1,186	1,186
355/530700 Photographic and Reproduction Supplies	1,631	1,654	3,000	1,500	(154)
Supplies and Materials Total	13,282	17,824	20,186	14,686	(3,138)
Rental and Leasing					
630/550010 Rental of Office Equipment	2,504	2,504			(2,504)
630/550018 County Wide Canon Photocopier Lease			2,257	2,257	2,257
Rental and Leasing Total	2,504	2,504	2,257	2,257	(247)
Operating Funds Total	1,691,668	2,522,523	3,243,890	2,891,810	369,287

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

DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 3120799								
0508	Court Coordinator II	17	1.0	60,536	1.0	55,006	1.0	55,006
0048	Administrative Assistant III	16	1.0	58,082	1.0	62,623	1.0	62,623
1776	Director Forensic Clinical Services	K	1.0	188,745	1.0	196,371	1.0	197,214
1786	Medical Division Chairman-Psychiatry	K07	1.0	250,336	1.0	267,341	1.0	267,341
			4.0	\$557,699	4.0	\$581,341	4.0	\$582,184
02 Support Staff								
01 Support Staff - 3120800								
0047	Administrative Assistant II	14	4.0	206,457	4.0	216,314	4.0	216,314
0046	Administrative Assistant I	12	2.0	84,272	2.0	75,246	2.0	75,246
0907	Clerk V	11	2.0	89,905	3.0	134,228	3.0	134,228
0935	Stenographer IV	11	3.0	128,756	3.0	138,136	3.0	138,136
			11.0	\$509,390	12.0	\$563,924	12.0	\$563,924
03 Social Services								
01 Social Services - 3120803								
0051	Administrative Assistant V	20	1.0	83,704	1.0	89,680	1.0	89,680
1515	Caseworker V	18	4.0	233,096	4.0	254,043	4.0	254,043
			5.0	\$316,800	5.0	\$343,723	5.0	\$343,723
04 Domestic Relations Division								
01 Psychology - 3120806								
1009	Psychologist Supervisor - Forensic Services	23	1.0	112,614	1.0	120,963	1.0	120,963
1619	Psychologist III (Licensed)-Forensic Services	22	4.0	394,505	5.0	507,781	5.0	507,781
1614	Psychologist IV	20	1.0	86,576				
			6.0	\$593,695	6.0	\$628,744	6.0	\$628,744
05 Psychiatry								
01 Psychiatry - 3120605								
0603	Forensic Psychiatrist	K	4.1	609,609	6.0	1,138,020	4.1	800,898
			4.1	\$609,609	6.0	\$1,138,020	4.1	\$800,898
Total Salaries and Positions			30.1	\$2,587,193	33.0	\$3,255,752	31.1	\$2,919,473
Turnover Adjustment				(90,166)		(98,111)		(99,861)
Operating Funds Total			30.1	\$2,497,027	33.0	\$3,157,641	31.1	\$2,819,612

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
K07	1.0	250,336	1.0	267,341	1.0	267,341
K	5.1	798,354	7.0	1,334,391	5.1	998,112
23	1.0	112,614	1.0	120,963	1.0	120,963
22	4.0	394,505	5.0	507,781	5.0	507,781
20	2.0	170,280	1.0	89,680	1.0	89,680
18	4.0	233,096	4.0	254,043	4.0	254,043
17	1.0	60,536	1.0	55,006	1.0	55,006
16	1.0	58,082	1.0	62,623	1.0	62,623
14	4.0	206,457	4.0	216,314	4.0	216,314
12	2.0	84,272	2.0	75,246	2.0	75,246
11	5.0	218,661	6.0	272,364	6.0	272,364
Total Salaries and Positions	30.1	\$2,587,193	33.0	\$3,255,752	31.1	\$2,919,473
Turnover Adjustment		(90,166)		(98,111)		(99,861)
Operating Funds Total	30.1	\$2,497,027	33.0	\$3,157,641	31.1	\$2,819,612

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 Recommended
Public Safety Fund	10,617.3	10,182.4	11,259.6
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	9,762,282	12,646,090	14,215,789	13,721,214	1,075,124
120/501210 Overtime Compensation	50,004	79,600	80,000	80,000	400
124/501250 Employee Health Insurance Allotment	3,200				
130/501320 Salaries and Wages of Extra Employees	28,294	28,295			(28,295)
170/501510 Mandatory Medicare Costs	137,782	186,799	207,293	200,122	13,323
189/501950 Allowances Per Collective Bargaining Agreement	20,868	39,157	29,800	29,800	(9,357)
190/501970 Transportation and Other Travel Expenses for Employees	12,308	10,944	11,000	11,000	56
Personal Services Total	10,014,738	12,990,885	14,543,882	14,042,136	1,051,251
Contractual Services					
220/520150 Communication Services	1,096	2,655	2,810	2,810	155
241/520491 Internal Graphics and Reproduction Services	375	375			(375)
Contractual Services Total	1,471	3,030	2,810	2,810	(220)
Supplies and Materials					
350/530600 Office Supplies	2,166	2,362	1,575	1,575	(787)
353/530640 Books, Periodicals, Publications, Archives and Data Services		850	850	850	
355/530700 Photographic and Reproduction Supplies	5,272	5,272	3,400	3,400	(1,872)
Supplies and Materials Total	7,438	8,484	5,825	5,825	(2,659)
Rental and Leasing					
630/550010 Rental of Office Equipment	20,976	20,976			(20,976)
630/550018 County Wide Canon Photocopier Lease			17,627	17,627	17,627
Rental and Leasing Total	20,976	20,976	17,627	17,627	(3,349)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,546,200)	(2,841,000)	(2,808,776)	(2,808,776)	32,224
Contingency and Special Purposes Total	(1,546,200)	(2,841,000)	(2,808,776)	(2,808,776)	32,224
Operating Funds Total	8,498,423	10,182,375	11,761,368	11,259,622	1,077,247
(016) Revolving Fund - 0163130000					
549/560610 Vehicle Purchase			17,621	17,621	17,621
			17,621	17,621	17,621
Capital Equipment Request Total			17,621	17,621	17,621

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 313 - SOCIAL SERVICE

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 General Administration								
01 Administration - 3130793								
1503	Director Of Court Casework	24	1.0	123,905	1.0	130,808	1.0	130,808
1501	Assistant Director Of Court Casework	23	1.0	70,658	1.0	108,393	1.0	108,393
0211	Administrator of Programs	22	1.0	106,403	1.0	115,076	1.0	115,076
0618	Legal Systems Analyst	22		1		1		1
1578	Probation Officer V	22	5.0	453,544	5.0	480,971	5.0	480,971
0511	Court Coordinator IV	20	3.0	212,571	3.0	236,281	2.0	167,110
1534	Social Caseworker IV	20	2.0	157,750	2.0	168,063	2.0	168,063
0050	Administrative Assistant IV	18	1.0	67,354	1.0	72,735	1.0	72,735
0048	Administrative Assistant III	16	1.0	55,040	1.0	60,200	1.0	60,200
0047	Administrative Assistant II	14		2	1.0	46,982	1.0	46,982
			15.0	\$1,247,228	16.0	\$1,419,510	15.0	\$1,350,339
02 Management Information Services - 3130794								
0050	Administrative Assistant IV	18	1.0	61,075	1.0	65,169	1.0	65,169
0046	Administrative Assistant I	12	1.0	47,422	1.0	50,580	1.0	50,580
0955	Data Entry Operator III	11	2.0	90,773	2.0	96,817	2.0	96,817
6448	CLERK IV-Chief Judge	10			3.0	133,102	2.0	89,546
0954	Data Entry Operator II	09	3.0	124,267				
			7.0	\$323,537	7.0	\$345,668	6.0	\$302,112
03 Clerical Support Services - 3130795								
0050	Administrative Assistant IV	18	1.0	67,559	1.0	56,441	1.0	56,441
0048	Administrative Assistant III	16	1.0	66,165	1.0	70,571	1.0	70,571
0047	Administrative Assistant II	14	2.0	106,420	2.0	114,295	2.0	114,295
0556	Law Clerk I	14	1.0	34,478	1.0	38,339	1.0	38,339
0907	Clerk V	11	6.0	276,745	5.0	245,581	5.0	245,581
0935	Stenographer IV	11	2.0	64,784				
6448	CLERK IV-Chief Judge	10			12.0	445,301	9.0	321,014
0906	Clerk IV	09	5.0	191,155	1.0	30,547	1.0	30,547
0934	Stenographer III	09	1.0	41,274				
			19.0	\$848,580	23.0	\$1,001,075	20.0	\$876,788
02 Casework Activities								
01 Supervisory - 3130796								
1533	Social Caseworker III	PS3	23.0	1,829,629	23.0	1,977,850	22.0	1,916,916
			23.0	\$1,829,629	23.0	\$1,977,850	22.0	\$1,916,916
02 Casework Activities In Office and Field - 3130797								
1540	Social Caseworker II - PSB	PSB	19.0	1,331,787	19.0	1,441,693	18.0	1,387,407
1531	Social Caseworker I	PS1	30.0	1,910,322	35.0	2,293,502	34.0	2,244,154
1539	Social Caseworker I - PSB	PSB	73.0	5,198,526	72.0	5,411,346	70.0	5,302,774
1532	Social Caseworker II	PS2	5.0	359,912	5.0	357,625	5.0	357,625
			127.0	\$8,800,547	131.0	\$9,504,166	127.0	\$9,291,960
03 Administrative Cases - 3130798								
0046	Administrative Assistant I	12	6.0	297,577	8.0	407,466	8.0	407,466
			6.0	\$297,577	8.0	\$407,466	8.0	\$407,466
Total Salaries and Positions			197.0	\$13,347,098	208.0	\$14,655,735	198.0	\$14,145,581
Turnover Adjustment				(479,697)		(439,946)		(424,367)
Operating Funds Total			197.0	\$12,867,401	208.0	\$14,215,789	198.0	\$13,721,214

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 313 - SOCIAL SERVICE

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	92.0	6,530,313	91.0	6,853,039	88.0	6,690,181
PS3	23.0	1,829,629	23.0	1,977,850	22.0	1,916,916
PS2	5.0	359,912	5.0	357,625	5.0	357,625
PS1	30.0	1,910,322	35.0	2,293,502	34.0	2,244,154
24	1.0	123,905	1.0	130,808	1.0	130,808
23	1.0	70,658	1.0	108,393	1.0	108,393
22	6.0	559,948	6.0	596,048	6.0	596,048
20	5.0	370,321	5.0	404,344	4.0	335,173
18	3.0	195,988	3.0	194,345	3.0	194,345
16	2.0	121,205	2.0	130,771	2.0	130,771
14	3.0	140,900	4.0	199,616	4.0	199,616
12	7.0	344,999	9.0	458,046	9.0	458,046
11	10.0	432,302	7.0	342,398	7.0	342,398
10			15.0	578,403	11.0	410,560
09	9.0	356,696	1.0	30,547	1.0	30,547
Total Salaries and Positions	197.0	\$13,347,098	208.0	\$14,655,735	198.0	\$14,145,581
Turnover Adjustment		(479,697)		(439,946)		(424,367)
Operating Funds Total	197.0	\$12,867,401	208.0	\$14,215,789	198.0	\$13,721,214

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 Recommended
Public Safety Fund	31,761.9	32,960.5	37,181.8
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	22,020,006	27,380,813	30,355,823	29,441,233	2,060,420
120/501210 Overtime Compensation	7,124				
124/501250 Employee Health Insurance Allotment	17,000				
130/501320 Salaries and Wages of Extra Employees	24,128	24,129			(24,129)
136/501400 Differential Pay	21,711	18,407	25,440	25,440	7,033
170/501510 Mandatory Medicare Costs	291,439	403,120	438,179	427,278	24,158
186/501860 Training Programs for Staff Personnel	28,406	39,800	40,000	40,000	200
189/501950 Allowances Per Collective Bargaining Agreement	93,988	123,877	103,850	103,850	(20,027)
190/501970 Transportation and Other Travel Expenses for Employees	278,820	422,875	370,000	370,000	(52,875)
Personal Services Total	22,782,623	28,413,021	31,333,292	30,407,801	1,994,780
Contractual Services					
220/520150 Communication Services	10,932	14,475	37,998	37,998	23,523
225/520260 Postage	11,460	14,174	13,500	13,500	(674)
228/520280 Delivery Services	60	350	250	250	(100)
237/520470 Services for Minors or the Indigent	465,205	1,273,919	1,888,850	1,173,850	(100,069)
240/520490 External Graphics and Reproduction Services	3,810	5,500	15,000	8,000	2,500
241/520491 Internal Graphics and Reproduction Services			5,500		
260/520830 Professional and Managerial Services	1,257,175	1,300,000	1,288,430	1,288,430	(11,570)
298/521310 Special or Cooperative Programs	2,546,956	3,238,322	4,395,705	4,395,705	1,157,383
Contractual Services Total	4,295,597	5,846,740	7,645,233	6,917,733	1,070,993
Supplies and Materials					
320/530100 Wearing Apparel		8,862	3,000	3,000	(5,862)
350/530600 Office Supplies	63,623	70,875	70,000	70,000	(875)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,325	2,000	1,000	1,000	(1,000)
355/530700 Photographic and Reproduction Supplies	10,890	28,350	30,565	30,565	2,215
Supplies and Materials Total	75,838	110,087	104,565	104,565	(5,522)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		200	200	200	
444/540250 Maintenance and Repair of Automotive Equipment	32,049	37,800	40,000	40,000	2,200
445/540290 Operation of Automotive Equipment	28,028	56,700	34,800	34,800	(21,900)
449/540310 Op., Maint. and Repair of Institutional Equipment	350,547	502,267	478,020	478,020	(24,247)
Operations and Maintenance Total	410,625	596,967	553,020	553,020	(43,947)
Rental and Leasing					
630/550010 Rental of Office Equipment	47,664	47,664			(47,664)
630/550018 County Wide Canon Photocopier Lease			33,939	33,939	33,939
Rental and Leasing Total	47,664	47,664	33,939	33,939	(13,725)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(208,959)	(2,054,000)	(835,265)	(835,265)	1,218,735
Contingency and Special Purposes Total	(208,959)	(2,054,000)	(835,265)	(835,265)	1,218,735
Operating Funds Total	27,403,388	32,960,479	38,834,784	37,181,793	4,221,314
(016) Revolving Fund - 0163260000					
549/560610 Vehicle Purchase			361,690	361,690	361,690
579/560450 Computer Equipment			316,880	316,880	316,880
			678,570	678,570	678,570

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700326</u>					
549/560610 Vehicle Purchase	303,034	82,200			(82,200)
579/560450 Computer Equipment		27,150			(27,150)
	303,034	109,350			(109,350)
Capital Equipment Request Total	303,034	109,350	678,570	678,570	569,220

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	144,700	1.0	144,700
0514	Court Systems Manager	23	1.0	113,047	1.0	125,703	1.0	125,703
1572	Chief Probation Officer	23	1.0	115,220	1.0	119,168	1.0	119,168
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	207,271	2.0	207,271
0050	Administrative Assistant IV	18			1.0	68,162	1.0	68,162
0512	Court Secretary	17	1.0	65,677	1.0	74,340	1.0	74,340
0649	Judicial Assistant	17			1.0	59,875	1.0	59,875
0936	Stenographer V	13			0.8	42,277	0.8	42,277
0046	Administrative Assistant I	12			1.0	50,580	1.0	50,580
0935	Stenographer IV	11			1.0	49,588	1.0	49,588
6448	CLERK IV-Chief Judge	10			1.0	32,721	1.0	32,721
0906	Clerk IV	09				1		1
			6.0	\$636,332	11.8	\$974,386	11.8	\$974,386
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	107,855	1.0	107,855
0050	Administrative Assistant IV	18			2.0	113,922	2.0	113,922
0047	Administrative Assistant II	14	1.0	54,152	1.0	59,943	1.0	59,943
0907	Clerk V	11			1.0	47,229	1.0	47,229
0935	Stenographer IV	11	2.0	92,986	4.0	195,993	4.0	195,993
1576	Probation Officer III	PS3			1.0	89,174	1.0	89,174
2381	Motor Vehicle Driver I	X			2.0	143,562	2.0	143,562
6448	CLERK IV-Chief Judge	10			4.0	150,914	3.0	108,601
			3.0	\$147,138	16.0	\$908,592	15.0	\$866,279
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	93,334	1.0	93,334
4715	Information Technology Data Manager	18			1.0	78,776	1.0	78,776
0907	Clerk V	11	1.0	46,493	1.0	47,229	1.0	47,229
0935	Stenographer IV	11			1.0	47,229	1.0	47,229
1576	Probation Officer III	PS3	1.0	83,402	3.0	267,522	3.0	267,522
1570	Probation Officer II - PSB	PSB			2.0	152,305	2.0	152,305
6448	CLERK IV-Chief Judge	10			1.0	38,647	1.0	38,647
			4.0	\$323,842	10.0	\$725,042	10.0	\$725,042

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
03 Stenographic Section - 3260774								
0051	Administrative Assistant V	20			1.0	84,049	1.0	84,049
0291	Administrative Analyst I	17			1.0	63,251	1.0	63,251
0907	Clerk V	11	2.0	77,192	6.0	297,529	6.0	297,529
0935	Stenographer IV	11			5.0	247,942	4.1	203,313
0955	Data Entry Operator III	11			3.0	148,764	3.0	148,764
6448	CLERK IV-Chief Judge	10			1.0	32,722	1.0	32,722
0906	Clerk IV	09	2.0	84,611		1		1
0934	Stenographer III	09				2		2
			4.0	\$161,803	17.0	\$874,260	16.1	\$829,631
04 Stenographic Pool - 3260775								
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				
03 Probation Services - Specialized Services Division								
02 Advocacy Division - 3260777								
1578	Probation Officer V	22	1.0	99,571	1.0	93,334	1.0	93,334
0907	Clerk V	11	2.0	79,405	1.0	49,589	1.0	49,589
0935	Stenographer IV	11	1.0	46,493	1.0	47,229	1.0	47,229
0906	Clerk IV	09	1.0	40,465		1		1
0934	Stenographer III	09	1.0	41,274				
1576	Probation Officer III	PS3	1.0	83,608	2.0	174,671	2.0	174,671
1569	Probation Officer I - PSB	PSB	1.0	71,417	2.0	158,896	2.0	158,896
1570	Probation Officer II - PSB	PSB	3.0	211,109	13.6	1,052,865	13.6	1,052,865
			11.0	\$673,342	20.6	\$1,576,585	20.6	\$1,576,585
04 JDAI/Program and Services Section - 3260779								
1578	Probation Officer V	22			1.0	95,685	1.0	95,685
0051	Administrative Assistant V	20			1.0	57,820	1.0	57,820
1111	Systems Analyst II	18			1.0	49,538		
0907	Clerk V	11			1.0	46,871	1.0	46,871
1576	Probation Officer III	PS3	2.0	167,216	1.0	85,497	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	2.0	158,896
1570	Probation Officer II - PSB	PSB	13.0	942,700	4.0	307,926	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	1.0	32,721
			22.0	\$1,567,672	12.0	\$834,954	11.0	\$785,416
05 Community Service Monitoring - 3260780								
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				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Probation Services - Complaint Division								
01 Supervisory and Clerical - 3260781								
1578	Probation Officer V	22	1.0	80,839				
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	105,723	1.0	105,723
0649	Judicial Assistant	17			1.0	76,172	1.0	76,172
0907	Clerk V	11	1.0	32,912				
0935	Stenographer IV	11	2.0	92,986	1.0	49,588	1.0	49,588
0906	Clerk IV	09	1.0	43,337		1		1
1576	Probation Officer III	PS3	3.0	248,812	4.0	349,298	4.0	349,298
1575	Probation Officer II	PS2			1.0	76,172	1.0	76,172
1569	Probation Officer I - PSB	PSB	1.0	71,417	4.0	317,792	4.0	317,792
1570	Probation Officer II - PSB	PSB	10.0	683,728	13.0	1,009,776	13.0	1,009,776
1567	Adult Probation Officer - PSB	PSB			1.0	79,448	1.0	79,448
			18.0	\$1,173,192	26.0	\$2,063,970	26.0	\$2,063,970
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	1.0	53,109		
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	1.0	\$53,109		
02 Field-North Suburban - 3260785								
1578	Probation Officer V	22	10.0	896,466	1.0	105,723	1.0	105,723
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	1.0	53,109
1576	Probation Officer III	PS3	24.0	1,923,531	3.0	267,522	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	8.0	635,441
1570	Probation Officer II - PSB	PSB	76.0	5,237,487	10.0	703,457	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	0.8	63,559
6448	CLERK IV-Chief Judge	10			3.0	109,449	3.0	109,449
			171.0	\$12,256,340	26.8	\$1,938,260	23.8	\$1,775,402

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Field-Markham Suburban - 3260786								
1578	Probation Officer V	22			1.0	105,723	1.0	105,723
0291	Administrative Analyst I	17	1.0	58,261				
0649	Judicial Assistant	17	1.0	61,120				
0046	Administrative Assistant I	12			1.0	53,109	1.0	53,109
0935	Stenographer IV	11			1.0	49,588	1.0	49,588
1576	Probation Officer III	PS3	3.0	247,376	2.0	178,348	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	5.6	423,547
1570	Probation Officer II - PSB	PSB	2.0	145,906	4.8	375,454	4.8	375,454
1574	Probation Officer I	PS1	2.0	142,834	1.0	76,172	1.0	76,172
1567	Adult Probation Officer - PSB	PSB			1.0	79,448	1.0	79,448
			17.0	\$1,213,938	17.4	\$1,341,389	17.4	\$1,341,389
04 Field-Southwest Suburban - 3260787								
1578	Probation Officer V	22			1.0	105,723	1.0	105,723
0046	Administrative Assistant I	12			1.0	53,109	1.0	53,109
0907	Clerk V	11			1.0	49,588	1.0	49,588
1576	Probation Officer III	PS3	3.0	267,522	3.0	267,522	3.0	267,522
1569	Probation Officer I - PSB	PSB	8.0	633,063	8.0	633,063	8.0	633,063
1570	Probation Officer II - PSB	PSB	5.0	387,412	5.0	387,412	5.0	387,412
1574	Probation Officer I	PS1	1.0	76,172	1.0	76,172	1.0	76,172
					20.0	\$1,572,589	20.0	\$1,572,589
05 Field-Chicago North - 3260793								
1578	Probation Officer V	22			1.0	93,334	1.0	93,334
0046	Administrative Assistant I	12			1.0	49,588	1.0	49,588
1576	Probation Officer III	PS3	3.0	254,582	3.0	254,582	3.0	254,582
1575	Probation Officer II	PS2	1.0	66,845	1.0	66,845	1.0	66,845
1569	Probation Officer I - PSB	PSB	6.0	472,650	6.0	472,650	6.0	472,650
1570	Probation Officer II - PSB	PSB	5.0	387,412	5.0	387,412	5.0	387,412
1574	Probation Officer I	PS1	3.0	155,594	3.0	155,594	3.0	155,594
					20.0	\$1,480,005	20.0	\$1,480,005
06 Field-Chicago West - 3260794								
1578	Probation Officer V	22			1.0	116,233	1.0	116,233
1576	Probation Officer III	PS3	2.0	178,348	2.0	178,348	2.0	178,348
1569	Probation Officer I - PSB	PSB	4.0	314,516	4.0	314,516	4.0	314,516
1570	Probation Officer II - PSB	PSB	9.0	681,041	9.0	681,041	9.0	681,041
1574	Probation Officer I	PS1	2.0	128,796	2.0	128,796	2.0	128,796
					18.0	\$1,418,934	18.0	\$1,418,934
07 Field-Chicago Southwest - 3260795								
1578	Probation Officer V	22			1.0	105,723	1.0	105,723
1576	Probation Officer III	PS3	3.0	263,845	3.0	263,845	3.0	263,845
1569	Probation Officer I - PSB	PSB	2.0	102,638	2.0	102,638	2.0	102,638
1570	Probation Officer II - PSB	PSB	6.0	385,835	5.0	336,488	5.0	336,488
1574	Probation Officer I	PS1	3.0	152,238	3.0	152,238	3.0	152,238
					15.0	\$1,010,279	14.0	\$960,932
08 Field-Chicago South - 3260796								
1578	Probation Officer V	22			1.0	96,163	1.0	96,163
0046	Administrative Assistant I	12			1.0	47,229	1.0	47,229
1576	Probation Officer III	PS3	3.0	252,181	3.0	252,181	3.0	252,181
1575	Probation Officer II	PS2	1.0	66,335	1.0	66,335	1.0	66,335
1569	Probation Officer I - PSB	PSB	3.0	182,338	3.0	182,338	3.0	182,338

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1570	Probation Officer II - PSB	PSB			6.8	501,975	6.8	501,975
1574	Probation Officer I	PS1			5.0	248,837	5.0	248,837
					20.8	\$1,395,058	20.8	\$1,395,058
09 Field-Chicago Southeast - 3260797								
1578	Probation Officer V	22			1.0	95,685	1.0	95,685
0955	Data Entry Operator III	11			1.0	46,550	1.0	46,550
1576	Probation Officer III	PS3			3.0	239,282	3.0	239,282
1569	Probation Officer I - PSB	PSB			1.0	79,449	0.1	7,946
1570	Probation Officer II - PSB	PSB			7.0	481,460	7.0	481,460
1574	Probation Officer I	PS1			5.0	309,407	5.0	309,407
6448	CLERK IV-Chief Judge	10			1.0	32,721	1.0	32,721
					19.0	\$1,284,554	18.1	\$1,213,051
07 Probation Services - Intensive Services								
01 Field-West Suburban - 3260788								
1578	Probation Officer V	22			1.0	105,723	1.0	105,723
0046	Administrative Assistant I	12	2.0	85,040	1.0	53,109	1.0	53,109
1576	Probation Officer III	PS3	4.0	334,432	2.0	173,806	2.0	173,806
1569	Probation Officer I - PSB	PSB			2.0	158,896	2.0	158,896
1570	Probation Officer II - PSB	PSB			9.6	695,683	9.6	695,683
1574	Probation Officer I	PS1			1.0	76,172	1.0	76,172
6448	CLERK IV-Chief Judge	10			1.0	42,004	1.0	42,004
0934	Stenographer III	09	1.0	40,465				
					7.0	\$459,937	17.6	\$1,305,393
02 Intensive Probation Supervision - 3260789								
1578	Probation Officer V	22	2.0	207,082	1.0	93,334	1.0	93,334
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
1576	Probation Officer III	PS3	3.0	224,346	5.0	438,472	5.0	438,472
1575	Probation Officer II	PS2	1.0	71,417	8.0	474,182	8.0	474,706
1569	Probation Officer I - PSB	PSB	3.0	223,467	3.0	238,344	3.0	238,344
1570	Probation Officer II - PSB	PSB	17.0	1,189,467	13.0	977,161	13.0	977,161
1574	Probation Officer I	PS1	1.0	47,426	3.0	222,667	3.0	222,667
					28.0	\$2,012,999	34.0	\$2,497,793
03 Detention Alternatives - 3260790								
0253	Business Manager III	22			1.0	105,723		
1578	Probation Officer V	22	1.0	78,213			1.0	105,723
0649	Judicial Assistant	17			1.0	78,560	1.0	78,560
0907	Clerk V	11			1.0	49,588	1.0	49,588
1576	Probation Officer III	PS3	3.0	245,020	4.0	345,621	4.0	345,621
1575	Probation Officer II	PS2	6.0	355,751	7.0	441,581	7.0	441,581
1569	Probation Officer I - PSB	PSB			2.0	158,896	2.0	158,896
1570	Probation Officer II - PSB	PSB	10.0	643,885	15.0	1,119,471	15.0	1,119,471
1574	Probation Officer I	PS1	1.0	47,426	1.0	76,172	1.0	76,172
6448	CLERK IV-Chief Judge	10			2.0	65,442	2.0	65,442
					21.0	\$1,370,295	34.0	\$2,441,054
04 Education Services - 3260791								
1578	Probation Officer V	22			1.0	93,334	1.0	93,334
0907	Clerk V	11			2.0	95,889	2.0	95,889
1576	Probation Officer III	PS3			2.0	176,646	2.0	176,646
1575	Probation Officer II	PS2			1.0	72,857	1.0	72,857
1569	Probation Officer I - PSB	PSB			1.0	79,448	1.0	79,448
1570	Probation Officer II - PSB	PSB	6.0	443,896	5.0	349,386	5.0	349,386

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1574	Probation Officer I	PS1			2.0	109,900	2.0	109,900
			6.0	\$443,896	14.0	\$977,460	14.0	\$977,460
05 Detention Diversion - 3260792								
1578	Probation Officer V	22	1.0	98,613	1.0	93,334	1.0	93,334
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	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	3.0	260,149
1569	Probation Officer I - PSB	PSB			2.0	158,896	2.0	158,896
1570	Probation Officer II - PSB	PSB	14.0	971,054	10.0	781,440	10.0	781,440
0673	Pretrial Officer II- PSB	PSB	3.0	223,467	3.0	238,344	3.0	238,344
			24.0	\$1,692,574	20.0	\$1,585,272	20.0	\$1,585,272
08 Clinical Services								
01 Clinical Services - 3260801								
1578	Probation Officer V	22			1.0	104,152	1.0	104,152
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	1.0	53,109
0907	Clerk V	11	1.0	46,493	1.0	47,229	1.0	47,229
1576	Probation Officer III	PS3			3.8	319,074	3.8	319,074
1575	Probation Officer II	PS2	2.0	100,786	10.0	584,972	10.0	584,972
1569	Probation Officer I - PSB	PSB	2.0	95,984	2.0	158,896	2.0	158,896
1570	Probation Officer II - PSB	PSB	5.0	254,490	6.6	454,032	6.6	454,032
1574	Probation Officer I	PS1	5.0	253,169				
			22.5	\$1,460,263	25.4	\$1,721,464	25.4	\$1,721,464
02 Forensic Clinic - 3260800								
1619	Psychologist III (Licensed)-Forensic Services	22			6.0	622,160	6.0	622,160
0907	Clerk V	11			1.0	49,588		1
					7.0	\$671,748	6.0	\$622,161
03 Clinical Assessment and Support Division - 3260802								
1578	Probation Officer V	22			1.0	96,163	1.0	96,163
1576	Probation Officer III	PS3			2.0	161,087	2.0	161,087
1575	Probation Officer II	PS2			1.0	52,976	1.0	52,976
1570	Probation Officer II - PSB	PSB			4.8	356,304	4.8	356,304
6448	CLERK IV-Chief Judge	10			1.0	32,721	1.0	32,721
					9.8	\$699,251	9.8	\$699,251
Total Salaries and Positions			449.5	\$30,257,041	433.2	\$31,350,877	423.4	\$30,828,517
Turnover Adjustment				(2,434,755)		(995,054)		(1,387,284)
Operating Funds Total			449.5	\$27,822,286	433.2	\$30,355,823	423.4	\$29,441,233

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	140,816	2.0	143,562	2.0	143,562
PSB	237.0	16,512,983	213.6	16,053,796	208.7	15,770,088
PS3	53.0	4,278,730	54.8	4,742,647	54.8	4,742,647
PS2	14.0	868,535	30.0	1,835,920	30.0	1,836,444
PS1	28.0	1,627,340	27.0	1,632,127	27.0	1,632,127
24	1.0	144,700	1.0	144,700	1.0	144,700
23	2.0	228,267	2.0	244,871	2.0	244,871
22	28.5	2,670,404	28.0	2,841,432	28.0	2,841,432
20	3.0	213,218	2.0	141,869	2.0	141,869
18	2.0	122,081	5.0	310,398	4.0	260,860
17	5.0	327,892	5.0	352,198	5.0	352,198
14	1.0	54,152	1.0	59,943	1.0	59,943
13	1.0	45,308	0.8	42,277	0.8	42,277
12	11.0	516,839	11.0	572,269	10.0	519,160
11	38.0	1,616,528	34.0	1,662,800	32.1	1,568,584
10			16.0	570,062	15.0	527,749
09	23.0	889,248		6		6
Total Salaries and Positions	449.5	\$30,257,041	433.2	\$31,350,877	423.4	\$30,828,517
Turnover Adjustment		(2,434,755)		(995,054)		(1,387,284)
Operating Funds Total	449.5	\$27,822,286	433.2	\$30,355,823	423.4	\$29,441,233

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 JTDC is requesting salary reimbursements at approximately \$2M per month. The Administrative Office of the Illinois Court (AOIC) has allocated only \$9M thus far for the State of Illinois FY2015 fiscal year. The \$9M is a placeholder allocation pending passage of the State's FY2015 budget.

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	50,848.7	52,410.6	58,047.4
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	26,309,507	33,758,980	40,673,535	37,910,604	4,151,624
120/501210 Overtime Compensation	4,012,180	5,965,408	6,517,998	6,250,002	284,594
124/501250 Employee Health Insurance Allotment	14,333				
170/501510 Mandatory Medicare Costs	434,518	591,152	684,292	640,349	49,197
172/501540 Workers' Compensation	2,494,395	2,300,937	2,794,124	2,794,124	493,187
183/501770 Seminars for Professional Employees		9,950	10,000	10,000	50
185/501810 Professional and Technical Membership Fees	2,469	6,965	7,300	7,300	335
186/501860 Training Programs for Staff Personnel	33,123	69,650	70,000	70,000	350
189/501950 Allowances Per Collective Bargaining Agreement	214,280	261,187	262,500	262,500	1,313
190/501970 Transportation and Other Travel Expenses for Employees	15,676	29,850	30,000	30,000	150
Personal Services Total	33,530,482	42,994,079	51,049,749	47,974,879	4,980,800
Contractual Services					
215/520050 Scavenger Services	34,945	55,000	55,000	55,000	
220/520150 Communication Services	19,394	17,119	29,203	29,203	12,084
225/520260 Postage	11,515	23,625	25,000	25,000	1,375
228/520280 Delivery Services	3,591	15,000	15,000	6,000	(9,000)
235/520390 Contractual Maintenance Services	47,552	50,000	50,000	50,000	
240/520490 External Graphics and Reproduction Services	8,361	9,450	12,500	5,000	(4,450)
241/520491 Internal Graphics and Reproduction Services	4,038	15,000	15,000	9,000	(6,000)
245/520610 Advertising For Specific Purposes		28,350	30,000	30,000	1,650
260/520830 Professional and Managerial Services	4,172,422	4,585,000	3,926,410	2,894,410	(1,690,590)
261/520890 Legal Fees Regarding Labor Matters			375,000	325,000	325,000
272/521050 Medical Consultation Services	2,240,700	2,182,950	4,694,000	2,935,497	752,547
278/521200 Laboratory Related Services	27,096	86,940	92,000	92,000	5,060
295/521290 Special Program Expenses	2,365	9,450	10,000	10,000	550
298/521310 Special or Cooperative Programs		20,000			(20,000)
298/521338 JTDC Nuisance Program			20,000	10,000	10,000
Contractual Services Total	6,571,979	7,097,884	9,349,113	6,476,110	(621,774)
Supplies and Materials					
310/530010 Food Supplies	1,866,487	2,090,000	2,240,000	2,240,000	150,000
320/530100 Wearing Apparel	99,354	189,000	220,000	130,730	(58,270)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	139,173	151,199	192,000	192,000	40,801
333/530270 Institutional Supplies	154,754	289,000	224,545	199,545	(89,455)
350/530600 Office Supplies	84,943	101,209	107,100	107,100	5,891
353/530640 Books, Periodicals, Publications, Archives and Data Services	18,439	25,000	25,000	25,000	
355/530700 Photographic and Reproduction Supplies	20,249	24,570	26,000	20,000	(4,570)
388/531650 Computer Operation Supplies	37,052	37,800	44,000	44,000	6,200
Supplies and Materials Total	2,420,450	2,907,778	3,078,645	2,958,375	50,597
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			1,270,000	1,270,000	1,270,000
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		1,000	1,000	1,000	
444/540250 Maintenance and Repair of Automotive Equipment	14,799	42,525	45,000	30,000	(12,525)
445/540290 Operation of Automotive Equipment	26,035	42,525	45,000	45,000	2,475
449/540310 Op., Maint. and Repair of Institutional Equipment	46,060	85,050	90,000	90,000	4,950
Operations and Maintenance Total	86,894	171,100	1,451,000	1,436,000	1,264,900

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing					
630/550010 Rental of Office Equipment	39,259	39,259			(39,259)
630/550018 County Wide Canon Photocopier Lease			37,023	37,023	37,023
Rental and Leasing Total	39,259	39,259	37,023	37,023	(2,236)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(224,971)	(799,460)	(834,957)	(834,957)	(35,497)
Contingency and Special Purposes Total	(224,971)	(799,460)	(834,957)	(834,957)	(35,497)
Operating Funds Total	42,424,093	52,410,640	64,130,573	58,047,430	5,636,790
(016) Revolving Fund - 0164400000					
521/560420 Institutional Equipment			59,483	59,483	59,483
549/560610 Vehicle Purchase			100,000	100,000	100,000
579/560450 Computer Equipment			32,450	32,450	32,450
			191,933	191,933	191,933
(717) New/Replacement Capital Equipment - 71700440					
521/560420 Institutional Equipment	15,147	310,549			(310,549)
549/560610 Vehicle Purchase	75,687	80,000			(80,000)
579/560450 Computer Equipment		188,640			(188,640)
	90,834	579,189			(579,189)
Capital Equipment Request Total	90,834	579,189	191,933	191,933	(387,256)

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of the Transitional Administrator								
01 Office of the Superintendent - 4400630								
1031	Special Assistant	24			1.0	101,000	1.0	101,000
1589	Superintendent-Juvenile Temporary Detention	24	1.0	165,001	1.0	244,494	1.0	244,494
1590	Assistant Superintendent-Juvenile Temporary	24			1.0	139,000	1.0	139,000
6515	General Counsel	24			1.0	130,000	1.0	130,000
1827	Hearing Officer	21	1.0	61,450	1.0	65,500	0.5	32,750
4728	Executive Assistant III - Sheriff	20	1.0	76,518	1.0	81,574	1.0	81,574
5287	Assistant to the Executive Director	20	1.0	67,947				
			4.0	\$370,916	6.0	\$761,568	5.5	\$728,818
02 Resident Advocacy and Quality of Life Administration - 4400102								
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	94,999	1.0	121,406	1.0	121,406
0283	Management Analyst IV	20	3.0	210,341	3.0	226,357	3.0	226,357
6423	Video Analyst	19	2.0	120,470	2.0	109,470	2.0	109,470
0050	Administrative Assistant IV	18	1.0	72,278	1.0	77,990	1.0	77,990
0047	Administrative Assistant II	14	1.0	40,529	1.0	44,851	1.0	44,851
			8.0	\$538,617	8.0	\$580,074	8.0	\$580,074
03 Restricted Assignment - 4400628								
5422	Youth Development Specialist Associate I	CA2	2.0	116,323	2.0	124,067	2.0	124,067
			2.0	\$116,323	2.0	\$124,067	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	2.0	143,562
5298	Security Specialist II	CA2	18.0	1,037,216	18.0	1,099,660	18.0	1,099,660
			19.0	\$1,107,624	20.0	\$1,243,222	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	1,917,250
			41.0	\$1,782,312	41.0	\$1,917,250	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	20.0	1,282,595
5422	Youth Development Specialist Associate I	CA2	37.0	2,205,366	38.0	2,408,392	37.0	2,343,937
			58.0	\$3,353,016	58.0	\$3,690,987	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	230,095
			7.0	\$215,797	7.0	\$230,095	7.0	\$230,095
05 Admissions, Security & Control Administration - 4400305								
5425	Youth Development Specialist	PS1			1.0	49,348	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	129,507	1.0	129,507
1053	Project Director III	22			1.0	86,171	1.0	86,171
1051	Project Director I	20	1.0	82,089				
6422	Division QA & Compliance Analyst	19	2.0	101,670	2.0	108,378	1.5	81,284
0047	Administrative Assistant II	14			1.0	55,784	1.0	55,784
			5.0	\$365,691	6.0	\$429,188	5.0	\$377,420
06 Rapid Response/Administrative Intervention Center - 4400306								
5484	Rapid Response Team Specialist	PS2	30.0	1,778,843	30.0	1,924,426	30.0	1,924,426
5702	Caseworker (JTDC)	PS2	1.0	70,007	1.0	74,338	1.0	74,338
5423	Recreation Specialist	PS1	1.0	62,095	1.0	67,616	1.0	67,616
			32.0	\$1,910,945	32.0	\$2,066,380	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 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
07 Environmental Services - 4400307								
2422	Custodial Worker II	X05	28.0	1,036,487	28.0	1,105,336	27.0	1,066,222
5564	Fire Safety Coordinator	CA2	1.0	60,433	1.0	64,456	1.0	64,456
5362	Director-Facility Support Services (JTDC)	21	1.0	80,385	1.0	86,171	1.0	86,171
5503	Custodial Supervisor	19	2.0	102,966	2.0	110,562	2.0	110,562
			32.0	\$1,280,271	32.0	\$1,366,525	31.0	\$1,327,411
08 Internal Investigations - 4401007								
5935	Attorney-JTDC	21	1.0	73,024	1.0	85,744	1.0	85,744
0641	Investigator IV	20	1.0	46,476				
0640	Investigator III	18	3.0	193,933	4.0	275,806	4.0	275,806
0291	Administrative Analyst I	17	6.0	357,268	5.0	326,281	5.0	326,281
			11.0	\$670,701	10.0	\$687,831	10.0	\$687,831
04 Program and Professional Services								
01 Programs & Professional Services Administration - 4400634								
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	115,000	1.0	122,579	1.0	122,579
5934	Registered Dietician	21			1.0	68,162	1.0	68,162
5361	Project Manager/Professional Services-JTDC	19	1.0	54,031	1.0	56,678	1.0	56,678
6422	Division QA & Compliance Analyst	19	1.0	50,836	1.0	54,189	1.0	54,189
0291	Administrative Analyst I	17	1.0	43,339	1.0	47,127	1.0	47,127
6233	Commissary Coordinator	17	1.0	43,801	1.0	46,195	1.0	46,195
			5.0	\$307,007	6.0	\$394,930	6.0	\$394,930
02 Quality Assurance and Professional Standards - 4400402								
5612	Director of Quality Assurance-JTDC	21	1.0	74,264	1.0	79,962	1.0	79,962
0283	Management Analyst IV	20			1.0	59,576	1.0	59,576
0292	Administrative Analyst II	19	1.0	53,878	2.0	111,720	2.0	111,720
0291	Administrative Analyst I	17	1.0	47,447				
			3.0	\$175,589	4.0	\$251,258	4.0	\$251,258
03 Professional Development - 4400403								
5613	Director of Training-JTDC	21	1.0	72,824	1.0	77,990	1.0	77,990
0050	Administrative Assistant IV	18	1.0	72,439	1.0	78,744	1.0	78,744
5359	Professional Development Specialist-JTDC	18	5.0	279,818	5.0	284,401	5.0	284,401
			7.0	\$425,081	7.0	\$441,135	7.0	\$441,135
04 Gender Services - 4400404								
1719	Grant Coordinator	23	1.0	62,581	1.0	66,816	1.0	66,816
			1.0	\$62,581	1.0	\$66,816	1.0	\$66,816
05 Office of Government and Labor Relations								
01 Government and Labor Relations - 4400635								
6623	Assistant General Counsel	24					1.0	115,076
5303	Assistant General Counsel	21	1.0	112,507	1.0	115,076		
0735	Labor Relations Analyst II	18	1.0	63,842	1.0	68,503	1.0	68,503
6370	Legal Affairs Coordinator	18			1.0	68,503	1.0	68,503
4726	Executive Assistant I -Sheriff	16	1.0	63,850				
			3.0	\$240,199	3.0	\$252,082	3.0	\$252,082
06 Resident Daily Life								
01 Alpha Center - 4400636								
4085	Caseworker II (JTDC)	PS1	5.0	295,333	5.0	324,146	5.0	324,146
5423	Recreation Specialist	PS1	2.0	100,105	2.0	109,154	2.0	109,154
5425	Youth Development Specialist	PS1	30.0	1,622,168	30.0	1,706,438	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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4789	Team Leader-JTDC	21	1.0	82,664	1.0	89,680	1.0	89,680
4790	Assistant Team Leader-JTDC	19	4.0	283,484	4.0	298,827	4.0	298,827
			42.0	\$2,383,754	42.0	\$2,528,245	42.0	\$2,528,245
02 Resident Daily Life Administration - 4400637								
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	121,499	1.0	128,268	1.0	128,268
1051	Project Director I	20	1.0	82,152	1.0	87,905	1.0	87,905
2016	Barber	X03	3.0	112,515	3.0	120,004	3.0	120,004
4614	Cosmetologist	X03	1.0	37,557	1.0	40,059	1.0	40,059
4789	Team Leader-JTDC	21			1.0	81,166	1.0	81,166
6422	Division QA & Compliance Analyst	19	4.0	203,340	4.0	216,756	3.5	189,662
6613	Barber Supervisor	18			0.5	31,200	0.5	31,200
			10.0	\$557,063	11.5	\$705,358	11.0	\$678,264
03 Supervisors in Charge - 4400629								
5289	Supervisor In-Charge/JTDC	21	17.0	1,287,521	18.0	1,434,312	18.0	1,434,312
			17.0	\$1,287,521	18.0	\$1,434,312	18.0	\$1,434,312
10 Destiny Center - 4401001								
5702	Caseworker (JTDC)	PS2	1.0	69,947	1.0	76,010	1.0	76,010
4085	Caseworker II (JTDC)	PS1	2.0	122,264	2.0	132,657	2.0	132,657
5423	Recreation Specialist	PS1	2.0	97,492	2.0	108,400	2.0	108,400
5425	Youth Development Specialist	PS1	29.0	1,407,170	29.0	1,519,521	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	81,166	1.0	81,166
5613	Director of Training-JTDC	21			1.0	75,315	1.0	75,315
4790	Assistant Team Leader-JTDC	19	3.0	210,101	3.0	197,639	3.0	197,639
			39.0	\$2,038,982	39.0	\$2,190,708	39.0	\$2,190,708
20 Admin/Legal Services Administration - 4401002								
5422	Youth Development Specialist Associate I	CA2	1.0	58,122	1.0	61,991	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	58,985	1.0	58,985
0048	Administrative Assistant III	16	1.0	61,779	1.0	65,893	1.0	65,893
6583	Clerk IV - JTDC	10			1.0	35,852	1.0	35,852
0906	Clerk IV	09	1.0	32,244				
			5.0	\$351,726	4.0	\$222,721	4.0	\$222,721
30 Human Resources - 4401003								
5425	Youth Development Specialist	PS1			1.0	55,281	1.0	55,281
0750	Manager of Labor/Employee Relations	23	1.0	84,692	1.0	90,584	1.0	90,584
0716	Personnel Analyst IV	19	3.0	156,326	3.0	168,116	3.0	168,116
0050	Administrative Assistant IV	18	1.0	71,006	1.0	77,196	1.0	77,196
0048	Administrative Assistant III	16	3.0	165,617	3.0	183,306	3.0	183,306
6029	Human Resources Assistant-JTDC	15	1.0	38,094	1.0	40,983	1.0	40,983
			9.0	\$515,735	10.0	\$615,466	10.0	\$615,466
40 Office of Internal Resident Affairs - 4401004								
5459	Supervisor of Resident Affairs	21	1.0	81,933	1.0	87,905	1.0	87,905
0511	Court Coordinator IV	20	1.0	53,703	1.0	57,246	1.0	57,246
5586	Resident Internal Affairs-JTDC	18	2.0	107,742	2.0	115,647	2.0	115,647
			4.0	\$243,378	4.0	\$260,798	4.0	\$260,798
51 MIS - 4401005								
1138	Manager-Computer Operations	23	1.0	96,109	1.0	102,609	1.0	102,609
5262	Senior Database Administrator	22			1.0	112,244	1.0	112,244
5549	Information Technology Manager-JTDC	20	1.0	73,418	1.0	78,383	1.0	78,383
6028	IT Systems Administrator	20	1.0	55,892				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0179	Programmer/Analyst II	18			1.0	63,251	1.0	63,251
1111	Systems Analyst II	18	2.0	111,391	1.0	49,538	1.0	49,538
1110	Systems Analyst I	16	1.0	40,415	1.0	43,947	1.0	43,947
			6.0	\$377,225	6.0	\$449,972	6.0	\$449,972
90 Volunteer/Community Services - 4400900								
5285	Volunteer Director IV	20	1.0	73,120	1.0	59,576	1.0	59,576
			1.0	\$73,120	1.0	\$59,576	1.0	\$59,576
91 Phoenix Center - 4400901								
4085	Caseworker II (JTDC)	PS1	3.0	186,889	3.0	203,657	3.0	203,657
5423	Recreation Specialist	PS1	2.0	106,370	2.0	116,080	2.0	116,080
5425	Youth Development Specialist	PS1	26.0	1,347,414	28.0	1,535,892	28.0	1,535,892
5422	Youth Development Specialist Associate I	CA2	3.0	169,944	2.0	107,510	1.0	61,888
4789	Team Leader-JTDC	21	1.0	76,913	1.0	81,166	1.0	81,166
4790	Assistant Team Leader-JTDC	19	4.0	275,792	3.0	239,886	3.0	239,886
			39.0	\$2,163,322	39.0	\$2,284,191	38.0	\$2,238,569
92 WINGS Center - 4400902								
4085	Caseworker II (JTDC)	PS1	3.0	181,284	3.0	195,038	3.0	195,038
5423	Recreation Specialist	PS1	2.0	105,836	2.0	116,867	2.0	116,867
5425	Youth Development Specialist	PS1	25.0	1,311,901	25.0	1,403,115	25.0	1,403,115
5422	Youth Development Specialist Associate I	CA2	5.0	282,145	5.0	302,859	4.0	240,869
4789	Team Leader-JTDC	21	1.0	75,793	1.0	79,560	1.0	79,560
4790	Assistant Team Leader-JTDC	19	3.0	208,385	3.0	221,509	3.0	221,509
			39.0	\$2,165,344	39.0	\$2,318,948	38.0	\$2,256,958
93 Houston Center - 4400903								
5702	Caseworker (JTDC)	PS2	2.0	142,346	1.0	76,010	1.0	76,010
4085	Caseworker II (JTDC)	PS1	1.0	51,829	2.0	110,590	2.0	110,590
5423	Recreation Specialist	PS1	2.0	104,512	2.0	111,203	2.0	111,203
5425	Youth Development Specialist	PS1	26.0	1,371,756	26.0	1,456,405	25.0	1,388,212
5422	Youth Development Specialist Associate I	CA2	4.0	216,753	3.0	175,942	3.0	175,942
4789	Team Leader-JTDC	21	1.0	80,970	1.0	87,905	1.0	87,905
4790	Assistant Team Leader-JTDC	19	3.0	209,516	4.0	286,741	4.0	286,741
			39.0	\$2,177,682	39.0	\$2,304,796	38.0	\$2,236,603
94 Renaissance Center - 4400904								
4085	Caseworker II (JTDC)	PS1	3.0	175,423	3.0	190,619	3.0	190,619
5423	Recreation Specialist	PS1	2.0	112,423	2.0	122,619	2.0	122,619
5425	Youth Development Specialist	PS1	30.0	1,526,463	30.0	1,629,104	30.0	1,629,104
4789	Team Leader-JTDC	21	1.0	87,064	1.0	79,560	1.0	79,560
4790	Assistant Team Leader-JTDC	19	3.0	215,887	3.0	229,103	3.0	229,103
			39.0	\$2,117,260	39.0	\$2,251,005	39.0	\$2,251,005
95 Genesis Center - 4400905								
4085	Caseworker II (JTDC)	PS1	1.0	46,268				
2422	Custodial Worker II	X05			2.0	77,661	2.0	77,661
5423	Recreation Specialist	PS1			1.0	49,348	1.0	49,348
5425	Youth Development Specialist	PS1	4.0	185,085	18.0	894,564	12.5	623,150
5422	Youth Development Specialist Associate I	CA2	4.0	196,927		5		5
4790	Assistant Team Leader-JTDC	19		1		2		2
5297	Security Specialist I-JTDC	13				1		1
0906	Clerk IV	09	1.0	31,472				
			10.0	\$459,753	21.0	\$1,021,581	15.5	\$750,167

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
96 Omega Center - 4400906								
4085	Caseworker II (JTDC)	PS1	3.0	186,810	3.0	201,038	3.0	201,038
5423	Recreation Specialist	PS1	2.0	113,944	2.0	124,105	2.0	124,105
5425	Youth Development Specialist	PS1	24.0	1,216,826	25.0	1,396,395	25.0	1,396,395
5422	Youth Development Specialist Associate I	CA2	6.0	345,179	5.0	295,668	4.0	250,046
4789	Team Leader-JTDC	21	1.0	81,964	1.0	87,905	1.0	87,905
4790	Assistant Team Leader-JTDC	19	3.0	213,919	3.0	221,572	3.0	221,572
			39.0	\$2,158,642	39.0	\$2,326,683	38.0	\$2,281,061
97 Legacy Center - 4400907								
5702	Caseworker (JTDC)	PS2	1.0	69,697	1.0	75,237	1.0	75,237
4085	Caseworker II (JTDC)	PS1	2.0	129,838	2.0	138,784	2.0	138,784
5423	Recreation Specialist	PS1	2.0	106,211	2.0	109,820	2.0	109,820
5425	Youth Development Specialist	PS1	27.0	1,408,931	28.0	1,518,768	28.0	1,518,768
5422	Youth Development Specialist Associate I	CA2	3.0	172,213	2.0	119,222	2.0	119,222
4789	Team Leader-JTDC	21	1.0	82,063	1.0	87,905	1.0	87,905
4790	Assistant Team Leader-JTDC	19	3.0	210,690	3.0	223,119	3.0	223,119
			39.0	\$2,179,643	39.0	\$2,272,855	39.0	\$2,272,855
98 Justice Center - 4401006								
4085	Caseworker II (JTDC)	PS1	3.0	163,951	3.0	181,891	3.0	181,891
5423	Recreation Specialist	PS1	2.0	95,531	2.0	104,066	2.0	104,066
5425	Youth Development Specialist	PS1	30.0	1,429,935	30.0	1,540,289	30.0	1,540,289
4789	Team Leader-JTDC	21	1.0	75,793	1.0	81,166	1.0	81,166
4790	Assistant Team Leader-JTDC	19	3.0	211,930	3.0	220,020	3.0	220,020
			39.0	\$1,977,140	39.0	\$2,127,432	39.0	\$2,127,432
07 Food Section								
01 Food Services - 4400638								
2131	Food Service Worker I	X07	17.0	526,234	17.0	561,635	16.5	545,357
2124	Cook II	X04	10.0	409,176	11.0	477,698	11.0	477,698
4791	Director of Food Services-JTDC	21	1.0	81,436	1.0	88,346	1.0	88,346
5934	Registered Dietician	21	1.0	63,121				
2116	Food Service Supervisor	11	2.0	97,641	2.0	104,454	2.0	104,454
			31.0	\$1,177,608	31.0	\$1,232,133	30.5	\$1,215,855
08 Payroll, Purchasing, and Procurement								
04 Release Unit - 4400804								
0048	Administrative Assistant III	16	1.0	66,165	1.0	70,571	1.0	70,571
0047	Administrative Assistant II	14	5.0	244,833	4.0	208,290	4.0	208,290
			6.0	\$310,998	5.0	\$278,861	5.0	\$278,861
05 Business and Finance - 4400805								
0254	Business Manager IV	23	1.0	74,836	2.0	149,499	2.0	149,499
0203	Budget Analyst III	19	1.0	64,350	1.0	77,262	1.0	77,262
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	190,408	3.0	190,408
1234	Storekeeper IV	12	1.0	39,908	1.0	46,892	1.0	46,892
1233	Storekeeper III	10	1.0	26,450	2.0	78,369	2.0	78,369
			9.0	\$522,910	9.0	\$542,430	9.0	\$542,430
Total Salaries and Positions			700.0	\$38,161,476	717.5	\$41,931,479	703.5	\$41,207,179
Turnover Adjustment				(3,888,381)		(1,257,944)		(3,296,575)
Operating Funds Total			700.0	\$34,273,095	717.5	\$40,673,535	703.5	\$37,910,604

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X07	24.0	742,031	24.0	791,730	23.5	775,452
X05	28.0	1,036,487	30.0	1,182,997	29.0	1,143,883
X04	10.0	409,176	11.0	477,698	11.0	477,698
X03	4.0	150,072	4.0	160,063	4.0	160,063
X	1.0	70,408	2.0	143,562	2.0	143,562
PS2	35.0	2,130,840	34.0	2,226,021	34.0	2,226,021
PS1	317.0	16,519,707	337.0	18,805,413	330.0	18,441,132
CA2	86.0	4,976,944	77.0	4,759,772	73.0	4,542,083
24	6.0	762,998	8.0	1,116,254	9.0	1,231,330
23	4.0	318,218	5.0	409,508	5.0	409,508
22			2.0	198,415	2.0	198,415
21	35.0	2,707,807	38.0	3,101,662	36.5	2,953,836
20	12.0	821,656	9.0	650,617	9.0	650,617
19	47.0	3,002,153	48.0	3,210,534	47.0	3,156,346
18	17.0	1,044,881	18.5	1,190,779	18.5	1,190,779
17	10.0	561,067	7.0	419,603	7.0	419,603
16	10.0	573,548	9.0	554,125	9.0	554,125
15	1.0	38,094	1.0	40,983	1.0	40,983
14	6.0	285,362	6.0	308,925	6.0	308,925
13	41.0	1,782,312	41.0	1,917,251	41.0	1,917,251
12	1.0	39,908	1.0	46,892	1.0	46,892
11	2.0	97,641	2.0	104,454	2.0	104,454
10	1.0	26,450	3.0	114,221	3.0	114,221
09	2.0	63,716				
Total Salaries and Positions	700.0	\$38,161,476	717.5	\$41,931,479	703.5	\$41,207,179
Turnover Adjustment		(3,888,381)		(1,257,944)		(3,296,575)
Operating Funds Total	700.0	\$34,273,095	717.5	\$40,673,535	703.5	\$37,910,604

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 Recommended
Special Purpose Funds	225.0	295.0	251.5
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 531 - CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contractual Services					
260/520830 Professional and Managerial Services	177,074	195,000	200,000	200,000	5,000
Contractual Services Total	177,074	195,000	200,000	200,000	5,000
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		100,000	50,000	50,000	(50,000)
883/580260 Cook County Administration			1,503	1,503	1,503
Contingency and Special Purposes Total		100,000	51,503	51,503	(48,497)
Operating Funds Total	177,074	295,000	251,503	251,503	(43,497)

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.

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	4,324.1	4,427.8	3,889.8
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 532 - ADULT PROBATION/PROBATION SERVICE FEE FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
183/501770 Seminars for Professional Employees	3,800	10,000	10,000	10,000	
186/501860 Training Programs for Staff Personnel	60,120	75,000	75,000	75,000	
190/501970 Transportation and Other Travel Expenses for Employees	1,852	10,000	10,000	10,000	
Personal Services Total	65,772	95,000	95,000	95,000	
Contractual Services					
214/520030 Armored Car Service	972	1,235	1,300	1,300	65
215/520050 Scavenger Services	120	3,780	500	500	(3,280)
225/520260 Postage	15,098	38,000	40,000	40,000	2,000
228/520280 Delivery Services	433	500	500	500	
235/520390 Contractual Maintenance Services	44,737	45,000	39,520	39,520	(5,480)
237/520470 Services for Minors or the Indigent	18,200	57,000	60,000	60,000	3,000
240/520490 External Graphics and Reproduction Services	1,745	4,750	5,000	5,000	250
241/520491 Internal Graphics and Reproduction Services	16,524	45,000	45,000	45,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	835	1,900	1,900	1,900	
260/520830 Professional and Managerial Services	1,111,938	1,170,000	917,330	917,330	(252,670)
272/521050 Medical Consultation Services	460,628	520,600	328,000	328,000	(192,600)
278/521200 Laboratory Related Services	247,690	456,000	480,000	480,000	24,000
Contractual Services Total	1,918,920	2,343,765	1,919,050	1,919,050	(424,715)
Supplies and Materials					
350/530600 Office Supplies	34,899	44,460	46,800	46,800	2,340
353/530640 Books, Periodicals, Publications, Archives and Data Services	12,887	15,000	15,000	15,000	
355/530700 Photographic and Reproduction Supplies	29,756	28,500	30,000	30,000	1,500
388/531650 Computer Operation Supplies	19,052	23,750	30,000	30,000	6,250
Supplies and Materials Total	96,594	111,710	121,800	121,800	10,090
Capital Equipment and Improvements					
549/560610 Vehicle Purchase	163,324	232,558			(232,558)
Capital Equipment and Improvements Total	163,324	232,558			(232,558)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		74,045			(74,045)
818/580033 Reimbursement to Designated Fund	766,093	1,450,000	1,450,000	1,450,000	
883/580260 Cook County Administration	90,516	120,688	303,980	303,980	183,292
Contingency and Special Purposes Total	856,609	1,644,733	1,753,980	1,753,980	109,247
Operating Funds Total	3,101,219	4,427,766	3,889,830	3,889,830	(537,936)

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 Recommended
Special Purpose Funds	2,945.0	2,943.1	2,805.9
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 541 - SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
183/501770 Seminars for Professional Employees	4,251	8,500	8,850	8,850	350
186/501860 Training Programs for Staff Personnel	6,342	8,500	14,600	14,600	6,100
190/501970 Transportation and Other Travel Expenses for Employees	3,640	3,500	4,500	4,500	1,000
Personal Services Total	14,232	20,500	27,950	27,950	7,450
Contractual Services					
214/520030 Armored Car Service	324	2,375	2,500	2,500	125
225/520260 Postage	20,076	44,650	47,000	47,000	2,350
228/520280 Delivery Services		85	85	85	
240/520490 External Graphics and Reproduction Services	5,802		13,780	13,780	13,780
241/520491 Internal Graphics and Reproduction Services	2,714	18,000	10,000	10,000	(8,000)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	418	460	460	460	
260/520830 Professional and Managerial Services	144,932	403,325	315,525	315,525	(87,800)
Contractual Services Total	174,267	468,895	389,350	389,350	(79,545)
Supplies and Materials					
350/530600 Office Supplies	36,905	51,300	50,950	50,950	(350)
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,976	11,000	11,000	11,000	
355/530700 Photographic and Reproduction Supplies	20,850	27,265	28,700	28,700	1,435
Supplies and Materials Total	62,730	89,565	90,650	90,650	1,085
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		7,900			(7,900)
444/540250 Maintenance and Repair of Automotive Equipment	2,722	3,425	2,500	2,500	(925)
445/540290 Operation of Automotive Equipment	2,104	2,660	4,000	4,000	1,340
Operations and Maintenance Total	4,826	13,985	6,500	6,500	(7,485)
Capital Equipment and Improvements					
579/560450 Computer Equipment		17,456			(17,456)
Capital Equipment and Improvements Total		17,456			(17,456)
Rental and Leasing					
630/550010 Rental of Office Equipment	15,525	17,700	17,805	17,805	105
Rental and Leasing Total	15,525	17,700	17,805	17,805	105
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		7,744			(7,744)
818/580033 Reimbursement to Designated Fund	1,050,000	2,100,000	2,100,000	2,100,000	
883/580260 Cook County Administration	155,420	207,226	173,667	173,667	(33,559)
Contingency and Special Purposes Total	1,205,420	2,314,970	2,273,667	2,273,667	(41,303)
Operating Funds Total	1,477,001	2,943,071	2,805,922	2,805,922	(137,149)

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 Recommended
Special Purpose Funds	3,085.4	2,427.2	2,675.6
	Adopted	Adopted	Recommended
FTE Positions	26.4	30.0	31.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	753,736	1,193,146	1,363,082	1,363,082	169,936
124/501250 Employee Health Insurance Allotment	467				
170/501510 Mandatory Medicare Costs	10,480	17,476	19,765	19,765	2,289
174/501570 Statutory Pension	104,244	138,992	138,009	138,009	(983)
175/501590 Life Insurance Program	1,471	2,849	3,205	3,205	356
176/501610 Health Insurance	139,179	365,847	389,628	389,628	23,781
177/501640 Dental Insurance Plan	2,408	9,545	9,784	9,784	239
179/501690 Vision Care Insurance	1,047	3,432	3,518	3,518	86
181/501715 Group Pharmacy Insurance	8,928		16,280	16,280	16,280
186/501860 Training Programs for Staff Personnel	2,399	6,500	7,050	7,050	550
190/501970 Transportation and Other Travel Expenses for Employees	415	2,500	4,000	4,000	1,500
Personal Services Total	1,024,773	1,740,287	1,954,321	1,954,321	214,034
Contractual Services					
228/520280 Delivery Services	1,426	5,000	5,500	5,500	500
241/520491 Internal Graphics and Reproduction Services		1,220	1,500	1,500	280
Contractual Services Total	1,426	6,220	7,000	7,000	780
Supplies and Materials					
350/530600 Office Supplies	16,735	38,700	40,000	40,000	1,300
388/531650 Computer Operation Supplies			7,100	7,100	7,100
Supplies and Materials Total	16,735	38,700	47,100	47,100	8,400
Operations and Maintenance					
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			19,923	19,923	19,923
Operations and Maintenance Total			19,923	19,923	19,923
Capital Equipment and Improvements					
579/560450 Computer Equipment			1,225	1,225	1,225
Capital Equipment and Improvements Total			1,225	1,225	1,225
Rental and Leasing					
630/550010 Rental of Office Equipment	3,000	3,000			(3,000)
630/550018 County Wide Canon Photocopier Lease			8,000	8,000	8,000
Rental and Leasing Total	3,000	3,000	8,000	8,000	5,000
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		14,352			(14,352)
818/580033 Reimbursement to Designated Fund	85,000	85,000	97,200	97,200	12,200
883/580260 Cook County Administration	404,700	539,600	540,873	540,873	1,273
Contingency and Special Purposes Total	489,700	638,952	638,073	638,073	(879)
Operating Funds Total	1,535,634	2,427,159	2,675,642	2,675,642	248,483

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

DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	96,646	1.0	96,646
0510	Court Coordinator III	18	1.0	58,752	1.0	63,884	1.0	63,884
0048	Administrative Assistant III	16	1.0	46,840	2.0	88,588	2.0	88,588
0507	Court Coordinator I	16	3.0	152,403	3.0	164,472	3.0	164,472
0517	Legal Secretary	15	1.0	58,665	1.0	62,571	1.0	62,571
0047	Administrative Assistant II	14	3.6	141,486	3.6	171,305	3.6	171,305
0936	Stenographer V	13	4.0	182,770	4.0	203,379	4.0	203,379
0907	Clerk V	11	2.0	86,625	2.0	86,652	2.0	86,652
0935	Stenographer IV	11	1.0	34,429	1.0	37,526	1.0	37,526
0906	Clerk IV	09	6.4	173,628	6.4	217,192	6.4	217,192
0934	Stenographer III	09	6.0	216,900	6.0	213,073	6.0	213,073
			30.0	\$1,242,472	31.0	\$1,405,288	31.0	\$1,405,288
Total Salaries and Positions			30.0	\$1,242,472	31.0	\$1,405,288	31.0	\$1,405,288
Turnover Adjustment				(37,274)		(42,206)		(42,206)
Operating Funds Total			30.0	\$1,205,198	31.0	\$1,363,082	31.0	\$1,363,082

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20	1.0	89,974	1.0	96,646	1.0	96,646
18	1.0	58,752	1.0	63,884	1.0	63,884
16	4.0	199,243	5.0	253,060	5.0	253,060
15	1.0	58,665	1.0	62,571	1.0	62,571
14	3.6	141,486	3.6	171,305	3.6	171,305
13	4.0	182,770	4.0	203,379	4.0	203,379
11	3.0	121,054	3.0	124,178	3.0	124,178
09	12.4	390,528	12.4	430,265	12.4	430,265
Total Salaries and Positions	30.0	\$1,242,472	31.0	\$1,405,288	31.0	\$1,405,288
Turnover Adjustment		(37,274)		(42,206)		(42,206)
Operating Funds Total	30.0	\$1,205,198	31.0	\$1,363,082	31.0	\$1,363,082

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 Recommended
Special Purpose Funds	1,035.0	800.0	701.5
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 574 - MENTAL HEALTH SPECIAL REVENUE FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	400,000	800,000	700,000	700,000	(100,000)
883/580260 Cook County Administration			1,539	1,539	1,539
Contingency and Special Purposes Total	400,000	800,000	701,539	701,539	(98,461)
Operating Funds Total	400,000	800,000	701,539	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 Recommended
Special Purpose Funds	1,095.0	450.0	301.1
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 575 - PEER COURT SPECIAL REVENUE FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	225,000	450,000	300,000	300,000	(150,000)
883/580260 Cook County Administration			1,148	1,148	1,148
Contingency and Special Purposes Total	225,000	450,000	301,148	301,148	(148,852)
Operating Funds Total	225,000	450,000	301,148	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 Recommended
Special Purpose Funds	510.0	400.0	301.2
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 576 - DRUG COURT SPECIAL REVENUE FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	200,000	400,000	300,000	300,000	(100,000)
883/580260 Cook County Administration			1,246	1,246	1,246
Contingency and Special Purposes Total	200,000	400,000	301,246	301,246	(98,754)
Operating Funds Total	200,000	400,000	301,246	301,246	(98,754)



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BUREAU SUMMARY
 CLERK OF THE CIRCUIT COURT

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
335 - Clerk of the Circuit Court - Office of the Clerk	59,049,215	76,664,233	82,826,983	82,826,983	6,162,750
Public Safety Fund Total	59,049,215	76,664,233	82,826,983	82,826,983	6,162,750
Special Purpose Funds					
528 - Clerk of the Circuit Court Automation Fund	6,767,706	9,551,479	10,314,789	10,314,789	763,310
529 - Clerk of the Circuit Court Document Storage Fund	6,291,613	8,313,539	8,979,522	8,979,522	665,983
567 - Clerk of the Circuit Court Administrative Fund	606,785	735,842	867,449	867,449	131,607
580 - Clerk of the Circuit Court Electronic Citation Fund		450,000	300,000	300,000	(150,000)
Special Purpose Funds Total	13,666,104	19,050,860	20,461,760	20,461,760	1,410,900
Restricted					
665 - Criminal Data Exchange		100,000	100,000	100,000	
666 - Lake-Cook County Information Exchange		100,000			(100,000)
779 - Child Support Enforcement		4,085,079	3,167,500	3,167,500	(917,579)
Restricted Total		4,285,079	3,267,500	3,267,500	(1,017,579)
Total Appropriations	72,715,319	100,000,172	106,556,243	106,556,243	6,556,071

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
335 - Clerk of the Circuit Court - Office of the Clerk	1,546.5	1,463.2	1,463.2	(83.3)
Public Safety Fund Total	1,546.5	1,463.2	1,463.2	(83.3)
Special Purpose Funds				
528 - Clerk of the Circuit Court Automation Fund	93.2	84.0	84.0	(9.2)
529 - Clerk of the Circuit Court Document Storage Fund	97.0	90.0	90.0	(7.0)
567 - Clerk of the Circuit Court Administrative Fund	11.0	11.0	11.0	
Special Purpose Funds Total	201.2	185.0	185.0	(16.2)
Restricted				
779 - Child Support Enforcement	54.0	36.6	36.6	(17.4)
Restricted Total	54.0	36.6	36.6	(17.4)
Total Positions	1,801.7	1,684.8	1,684.8	(116.9)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	54,705,841	71,988,479	74,853,011	74,853,011	2,864,532
115/501170 Appropriation Adjustment for Personal Services			110,718	110,718	110,718
120/501210 Overtime Compensation	804,498	384,069	592,644	592,644	208,575
124/501250 Employee Health Insurance Allotment	28,800				
136/501400 Differential Pay	9,170	19,899	5,000	5,000	(14,899)
170/501510 Mandatory Medicare Costs	735,517	1,060,289	1,094,055	1,094,055	33,766
183/501770 Seminars for Professional Employees	1,874	11,939	12,000	12,000	61
185/501810 Professional and Technical Membership Fees	6,246	7,065	8,000	8,000	935
186/501860 Training Programs for Staff Personnel	17,901	46,267	46,500	46,500	233
190/501970 Transportation and Other Travel Expenses for Employees	8,001	21,498	21,609	21,609	111
Personal Services Total	56,317,848	73,539,505	76,743,537	76,743,537	3,204,032
Contractual Services					
214/520030 Armored Car Service	38,447	40,635	40,706	40,706	71
220/520150 Communication Services	8,252	10,318	28,919	28,919	18,601
225/520260 Postage	572,785	907,200	910,000	910,000	2,800
240/520490 External Graphics and Reproduction Services	110,520	257,950	321,686	321,686	63,736
241/520491 Internal Graphics and Reproduction Services	118,444	199,750	236,000	236,000	36,250
245/520610 Advertising For Specific Purposes	185,930	217,239	230,000	230,000	12,761
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		25,000	25,000	25,000	
260/520830 Professional and Managerial Services	123,958	126,258			(126,258)
261/520890 Legal Fees Regarding Labor Matters	57,857	113,399	98,000	98,000	(15,399)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	40,516	54,999	58,200	58,200	3,201
Contractual Services Total	1,256,710	1,952,748	1,948,511	1,948,511	(4,237)
Supplies and Materials					
350/530600 Office Supplies	171,013	274,818	293,679	293,679	18,861
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,270	25,079	7,794	7,794	(17,285)
353/530675 County Wide Lexis-Nexis Contract			9,762	9,762	9,762
388/531650 Computer Operation Supplies	78,193	146,443	208,962	208,962	62,519
Supplies and Materials Total	251,475	446,340	520,197	520,197	73,857
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	55,399	132,217	122,725	122,725	(9,492)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	146,142	253,102	176,950	176,950	(76,152)
444/540250 Maintenance and Repair of Automotive Equipment	2,614	12,284	13,000	13,000	716
445/540290 Operation of Automotive Equipment	6,249	7,560	10,000	10,000	2,440
449/540310 Op., Maint. and Repair of Institutional Equipment	13,635	15,403	16,300	16,300	897
470/540390 Operating Costs for the Richard J. Daley Center	1,188,022	1,584,029	2,825,841	2,825,841	1,241,812
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			208,904	208,904	208,904
Operations and Maintenance Total	1,412,060	2,004,595	3,373,720	3,373,720	1,369,125
Rental and Leasing					
630/550010 Rental of Office Equipment	482,415	601,121	344,672	344,672	(256,449)
630/550018 County Wide Canon Photocopier Lease			187,346	187,346	187,346
660/550130 Rental of Facilities	155,520	244,042	9,000	9,000	(235,042)
Rental and Leasing Total	637,935	845,163	541,018	541,018	(304,145)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CLERK OF THE CIRCUIT COURT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(826,814)	(2,124,118)	(300,000)	(300,000)	1,824,118
Contingency and Special Purposes Total	(826,814)	(2,124,118)	(300,000)	(300,000)	1,824,118
Operating Funds Total	59,049,215	76,664,233	82,826,983	82,826,983	6,162,750
(016) Revolving Fund					
579/560450 Computer Equipment			5,265,000	5,265,000	5,265,000
			5,265,000	5,265,000	5,265,000
(717) New/Replacement Capital Equipment					
510/560410 Fixed Plant Equipment		12,685			(12,685)
521/560420 Institutional Equipment	7,143	123,374			(123,374)
530/560510 Office Furnishings and Equipment	40,489	300,000			(300,000)
549/560610 Vehicle Purchase	25,042				
579/560450 Computer Equipment		1,449,340			(1,449,340)
	72,674	1,885,399			(1,885,399)
Total Capital Equipment Request Total	72,674	1,885,399	5,265,000	5,265,000	3,379,601

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	8,592,746	10,497,631	11,496,818	11,496,818	999,187
120/501210 Overtime Compensation	27,165	8,231			(8,231)
124/501250 Employee Health Insurance Allotment	800				
136/501400 Differential Pay	8,407	16,000	16,000	16,000	
170/501510 Mandatory Medicare Costs	117,151	154,111	166,942	166,942	12,831
174/501570 Statutory Pension	886,469	1,181,959	1,506,842	1,506,842	324,883
175/501590 Life Insurance Program	16,426	27,723	29,729	29,729	2,006
176/501610 Health Insurance	1,688,604	1,908,264	2,336,419	2,336,419	428,155
177/501640 Dental Insurance Plan	44,555	69,716	72,341	72,341	2,625
179/501690 Vision Care Insurance	13,426	24,068	22,519	22,519	(1,549)
181/501715 Group Pharmacy Insurance	220,904	706,506	639,682	639,682	(66,824)
183/501770 Seminars for Professional Employees		5,250	5,250	5,250	
185/501810 Professional and Technical Membership Fees	1,250	3,461	2,461	2,461	(1,000)
186/501860 Training Programs for Staff Personnel	7,164	25,375	30,000	30,000	4,625
190/501970 Transportation and Other Travel Expenses for Employees	3,065	11,441	11,482	11,482	41
Personal Services Total	11,628,131	14,639,736	16,336,485	16,336,485	1,696,749
Contractual Services					
240/520490 External Graphics and Reproduction Services	554,130	695,171	775,000	775,000	79,829
260/520830 Professional and Managerial Services	162,558	461,000	407,000	407,000	(54,000)
Contractual Services Total	716,688	1,156,171	1,182,000	1,182,000	25,829
Supplies and Materials					
320/530100 Wearing Apparel		4,750	5,000	5,000	250
350/530600 Office Supplies	23,230	66,467	76,097	76,097	9,630
353/530640 Books, Periodicals, Publications, Archives and Data Services	749	5,000	5,000	5,000	
355/530700 Photographic and Reproduction Supplies	26,222	47,500	45,000	45,000	(2,500)
388/531650 Computer Operation Supplies	224,130	284,500	325,000	325,000	40,500
Supplies and Materials Total	274,331	408,217	456,097	456,097	47,880
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	14,185	38,000	35,000	35,000	(3,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	546,148	1,216,000	1,377,543	1,377,543	161,543
444/540250 Maintenance and Repair of Automotive Equipment	15,289	51,395	54,100	54,100	2,705
445/540290 Operation of Automotive Equipment	19,484	66,500	70,000	70,000	3,500
449/540310 Op., Maint. and Repair of Institutional Equipment	7,368	19,950	21,000	21,000	1,050
Operations and Maintenance Total	602,475	1,391,845	1,557,643	1,557,643	165,798
Capital Equipment and Improvements					
579/560450 Computer Equipment	263,000	263,000			(263,000)
599/567510 Reimbursement for Capital Equipment		177,423	177,423	177,423	
Capital Equipment and Improvements Total	263,000	440,423	177,423	177,423	(263,000)
Rental and Leasing					
630/550010 Rental of Office Equipment	177,794	390,000	446,112	446,112	56,112
660/550130 Rental of Facilities	3,686	3,700	6,000	6,000	2,300
Rental and Leasing Total	181,480	393,700	452,112	452,112	58,412

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>Contingency and Special Purposes</u>					
814/580380 Appropriation Adjustments		170,768			(170,768)
818/580033 Reimbursement to Designated Fund		450,000	300,000	300,000	(150,000)
Contingency and Special Purposes Total		620,768	300,000	300,000	(320,768)
Operating Funds Total	13,666,104	19,050,860	20,461,760	20,461,760	1,410,900
<u>(016) Revolving Fund</u>					
521/560420 Institutional Equipment			55,560	55,560	55,560
579/560450 Computer Equipment			693,530	693,530	693,530
			749,090	749,090	749,090
<u>(715) Major Capital Equipment - Long Term Projects</u>					
579/560450 Computer Equipment	73,280				
	73,280				
<u>(717) New/Replacement Capital Equipment</u>					
530/560510 Office Furnishings and Equipment	173,107	6,950			(6,950)
549/560610 Vehicle Purchase	63,265				
570/560440 Telecommunications Equipment		77,000			(77,000)
579/560450 Computer Equipment	4,952	666,280			(666,280)
	241,324	750,230			(750,230)
Total Capital Equipment Request Total	314,604	750,230	749,090	749,090	(1,140)

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.

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	75,484.1	76,664.2	82,827.0
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	54,705,841	71,988,479	74,853,011	74,853,011	2,864,532
115/501170 Appropriation Adjustment for Personal Services			110,718	110,718	110,718
120/501210 Overtime Compensation	804,498	384,069	592,644	592,644	208,575
124/501250 Employee Health Insurance Allotment	28,800				
136/501400 Differential Pay	9,170	19,899	5,000	5,000	(14,899)
170/501510 Mandatory Medicare Costs	735,517	1,060,289	1,094,055	1,094,055	33,766
183/501770 Seminars for Professional Employees	1,874	11,939	12,000	12,000	61
185/501810 Professional and Technical Membership Fees	6,246	7,065	8,000	8,000	935
186/501860 Training Programs for Staff Personnel	17,901	46,267	46,500	46,500	233
190/501970 Transportation and Other Travel Expenses for Employees	8,001	21,498	21,609	21,609	111
Personal Services Total	56,317,848	73,539,505	76,743,537	76,743,537	3,204,032
Contractual Services					
214/520030 Armored Car Service	38,447	40,635	40,706	40,706	71
220/520150 Communication Services	8,252	10,318	28,919	28,919	18,601
225/520260 Postage	572,785	907,200	910,000	910,000	2,800
240/520490 External Graphics and Reproduction Services	110,520	257,950	321,686	321,686	63,736
241/520491 Internal Graphics and Reproduction Services	118,444	199,750	236,000	236,000	36,250
245/520610 Advertising For Specific Purposes	185,930	217,239	230,000	230,000	12,761
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		25,000	25,000	25,000	
260/520830 Professional and Managerial Services	123,958	126,258			(126,258)
261/520890 Legal Fees Regarding Labor Matters	57,857	113,399	98,000	98,000	(15,399)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	40,516	54,999	58,200	58,200	3,201
Contractual Services Total	1,256,710	1,952,748	1,948,511	1,948,511	(4,237)
Supplies and Materials					
350/530600 Office Supplies	171,013	274,818	293,679	293,679	18,861
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,270	25,079	7,794	7,794	(17,285)
353/530675 County Wide Lexis-Nexis Contract			9,762	9,762	9,762
388/531650 Computer Operation Supplies	78,193	146,443	208,962	208,962	62,519
Supplies and Materials Total	251,475	446,340	520,197	520,197	73,857
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	55,399	132,217	122,725	122,725	(9,492)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	146,142	253,102	176,950	176,950	(76,152)
444/540250 Maintenance and Repair of Automotive Equipment	2,614	12,284	13,000	13,000	716
445/540290 Operation of Automotive Equipment	6,249	7,560	10,000	10,000	2,440
449/540310 Op., Maint. and Repair of Institutional Equipment	13,635	15,403	16,300	16,300	897
470/540390 Operating Costs for the Richard J. Daley Center	1,188,022	1,584,029	2,825,841	2,825,841	1,241,812
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			208,904	208,904	208,904
Operations and Maintenance Total	1,412,060	2,004,595	3,373,720	3,373,720	1,369,125
Rental and Leasing					
630/550010 Rental of Office Equipment	482,415	601,121	344,672	344,672	(256,449)
630/550018 County Wide Canon Photocopier Lease			187,346	187,346	187,346
660/550130 Rental of Facilities	155,520	244,042	9,000	9,000	(235,042)
Rental and Leasing Total	637,935	845,163	541,018	541,018	(304,145)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(826,814)	(2,124,118)	(300,000)	(300,000)	1,824,118
Contingency and Special Purposes Total	(826,814)	(2,124,118)	(300,000)	(300,000)	1,824,118
Operating Funds Total	59,049,215	76,664,233	82,826,983	82,826,983	6,162,750
(016) Revolving Fund - 0163350000					
579/560450 Computer Equipment			5,265,000	5,265,000	5,265,000
			5,265,000	5,265,000	5,265,000
(717) New/Replacement Capital Equipment - 71700335					
510/560410 Fixed Plant Equipment		12,685			(12,685)
521/560420 Institutional Equipment	7,143	123,374			(123,374)
530/560510 Office Furnishings and Equipment	40,489	300,000			(300,000)
549/560610 Vehicle Purchase	25,042				
579/560450 Computer Equipment		1,449,340			(1,449,340)
	72,674	1,885,399			(1,885,399)
Capital Equipment Request Total	72,674	1,885,399	5,265,000	5,265,000	3,379,601

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 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Clerk of the Circuit Court								
01 Executive Office - 3350766								
0002	Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,196	1.0	105,196
5488	Assistant Chief Deputy Clerk III	22	1.0	87,805	1.0	94,268	1.0	94,268
5804	Administrative Support VIII	20	1.0	82,536	1.0	83,215	1.0	83,215
5678	Accountant VII-Clerk of the Circuit Court	18	1.0	74,248	1.0	78,776	1.0	78,776
5742	Manager I-CCC	14	1.0	38,170	1.0	47,838	1.0	47,838
5545	General Office Assistant III	11	1.0	45,291	1.0	48,078	1.0	48,078
5544	General Office Assistant I	10	2.0	71,846	2.0	86,492	2.0	86,492
			8.0	\$504,896	8.0	\$543,863	8.0	\$543,863
02 Electronic Citation Fund - 3351107								
4220	Clerk IV, Senior (Courts)	10	4.0	163,373	5.0	207,027	5.0	207,027
0906	Clerk IV	09	1.0	32,912				
			5.0	\$196,285	5.0	\$207,027	5.0	\$207,027
03 Child Support Fund - 3351108								
5642	Administrative Aide II-Clerk of the Circuit Court	16	1.0	66,165	1.0	70,571	1.0	70,571
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	63,467	1.0	67,825	1.0	67,825
5744	Manager III-CCC	16	2.0	116,999	3.0	185,404	3.0	185,404
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	65,739	1.0	65,739
0552	Court Clerk II	14	1.0	57,255	1.0	43,227	1.0	43,227
4802	File Manager I	14	1.0	52,647	1.0	57,246	1.0	57,246
0142	Accountant II	13	1.0	53,328	3.0	170,634	3.0	170,634
0551	Court Clerk I	13	2.0	106,656	1.0	56,878	1.0	56,878
5638	Data Entry Operator IV	13			2.0	113,756	2.0	113,756
5639	Administrative Assistant I Senior (CCC)	13			1.0	56,878	1.0	56,878
0046	Administrative Assistant I	12	4.0	196,226	3.0	159,327	3.0	159,327
5635	Accountant I Senior - Clerk of the Circuit Court	12	1.0	49,794	1.0	50,580	1.0	50,580
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			0.9	45,522	0.9	45,522
0907	Clerk V	11	4.0	181,546	4.0	195,993	4.0	195,993
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	46,493	1.0	49,588	1.0	49,588
4220	Clerk IV, Senior (Courts)	10	2.0	84,611	2.0	88,551	2.0	88,551
			22.0	\$1,136,822	26.9	\$1,477,719	26.9	\$1,477,719
04 Automation Unit - 3351109								
5746	Manager V-CCC	18	1.0	72,278	1.0	64,204	1.0	64,204
5745	Manager IV-CCC	17	1.0	57,961	1.0	62,313	1.0	62,313
4804	File Manager III	16	1.0	61,472	1.0	68,503	1.0	68,503
5744	Manager III-CCC	16	3.0	172,092	3.0	196,000	3.0	196,000
5535	Assistant Manager III - Court Operations	15	1.0	41,805	1.0	44,610	1.0	44,610
0551	Court Clerk I	13	1.0	50,788	1.0	54,168	1.0	54,168
5638	Data Entry Operator IV	13	4.0	213,312	4.0	227,512	4.0	227,512
0046	Administrative Assistant I	12	1.0	46,495	1.0	50,580	1.0	50,580
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	3.0	146,083	3.0	150,958	3.0	150,958
0955	Data Entry Operator III	11	9.0	395,644	9.0	430,296	9.0	430,296
4210	Data Entry Operator II, Sr (Courts)	10	3.0	120,890	3.0	131,236	3.0	131,236
4220	Clerk IV, Senior (Courts)	10	2.0	78,291	2.0	85,153	2.0	85,153
			30.0	\$1,457,111	30.0	\$1,565,533	30.0	\$1,565,533

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 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
05 Document Storage Unit - 3351110								
0551	Court Clerk I	13	2.0	99,252	2.0	106,457	2.0	106,457
0046	Administrative Assistant I	12	2.0	93,917	2.0	100,170	2.0	100,170
0907	Clerk V	11	4.0	177,473	4.0	191,275	4.0	191,275
4220	Clerk IV, Senior (Courts)	10	9.0	357,570	9.0	382,211	9.0	382,211
			17.0	\$728,212	17.0	\$780,113	17.0	\$780,113
02 Inspector General								
01 Inspector General - 3350201								
5797	Inspector General/Associate Clerk (Investigations & Audit Services)	24	1.0	111,000	1.0	122,579	1.0	122,579
0638	Investigator I	14	1.0	49,207	1.0	45,738	1.0	45,738
			2.0	\$160,207	2.0	\$168,317	2.0	\$168,317
04 Investigations - 3350204								
5497	Chief Deputy Clerk IV	23	1.0	93,449	1.0	100,080	1.0	100,080
4800	Director of Investigations-Clerk of the Circuit Court	21	1.0	96,866	1.0	103,636	1.0	103,636
0641	Investigator IV	20	1.0	83,366	1.0	89,680	1.0	89,680
5486	Assistant Chief Deputy Clerk I	20	1.0	72,821	1.0	77,990	1.0	77,990
0639	Investigator II	16	3.0	178,759	3.0	187,767	3.0	187,767
			7.0	\$525,261	7.0	\$559,153	7.0	\$559,153
05 Audit Services - 3350205								
5743	Manager II-CCC	15	1.0	46,281	1.0	50,284	1.0	50,284
4210	Data Entry Operator II, Sr (Courts)	10	1.0	39,381	1.0	32,775	1.0	32,775
4220	Clerk IV, Senior (Courts)	10	1.0	39,551				
5542	Data Auditor I	10	1.0	35,827	1.0	45,509	1.0	45,509
5544	General Office Assistant I	10	1.0	35,827	1.0	43,296	1.0	43,296
			5.0	\$196,867	4.0	\$171,864	4.0	\$171,864
04 Chief Financial Officer								
01 Chief Financial Officer - 3350401								
0120	Chief Financial Officer	24	1.0	119,000	1.0	119,646	1.0	119,646
5802	Administrative Support VI	18	1.0	70,305	1.0	74,943	1.0	74,943
5729	Executive Assistant I-CCC	17	1.0	69,954	1.0	74,568	1.0	74,568
			3.0	\$259,259	3.0	\$269,157	3.0	\$269,157
02 Comptroller - 3350402								
5596	Assistant Comptroller-Clerk of the Circuit Court	22	2.0	176,810	2.0	157,883	2.0	157,883
5486	Assistant Chief Deputy Clerk I	20	1.0	87,923	1.0	93,798	1.0	93,798
5747	Manager VI-CCC	19	1.0	83,555	1.0	87,036	1.0	87,036
5746	Manager V-CCC	18	1.0	53,709	1.0	56,678	1.0	56,678
5809	Bookkeeper X-CCC	18	1.0	38,257	1.0	49,292	1.0	49,292
5745	Manager IV-CCC	17	2.0	126,300	2.0	135,650	2.0	135,650
5676	Accountant V-Clerk of the Circuit Court	16	1.0	52,806	1.0	56,678	1.0	56,678
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	64,248	1.0	51,297	1.0	51,297
5807	Bookkeeper VIII-CCC	16	2.0	126,982	2.0	120,836	2.0	120,836
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	65,739	1.0	65,739
5535	Assistant Manager III - Court Operations	15	1.0	54,558	1.0	59,278	1.0	59,278
5675	Accountant IV-Clerk of the Circuit Court	15	1.0	37,690	1.0	48,801	1.0	48,801
5743	Manager II-CCC	15	1.0	51,307	1.0	55,006	1.0	55,006
5757	MIS Technician IV-CCC	15	1.0	46,979	1.0	51,040	1.0	51,040
5799	Administrative Support III	15	1.0	53,462	1.0	57,820	1.0	57,820
0174	Bookkeeper IV	14	1.0	57,255	1.0	61,067	1.0	61,067

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5534	Assistant Manager III-Finance	14	1.0	55,681	1.0	53,386	1.0	53,386
5636	Accountant II Senior - Clerk of the Circuit Court	14	1.0	57,255	1.0	61,067	1.0	61,067
5798	Administrative Support II	14	1.0	46,834	1.0	54,732	1.0	54,732
5805	Bookkeeper VI-CCC	14	1.0	47,567	1.0	51,040	1.0	51,040
0142	Accountant II	13	5.0	262,847	5.0	280,619	5.0	280,619
0551	Court Clerk I	13	1.0	46,484	1.0	51,033	1.0	51,033
5639	Administrative Assistant I Senior (CCC)	13	1.0	50,788	1.0	54,168	1.0	54,168
0046	Administrative Assistant I	12	1.0	47,422	1.0	50,580	1.0	50,580
5532	Assistant Manager I - Court Operations	12	1.0	46,779	1.0	50,035	1.0	50,035
5635	Accountant I Senior - Clerk of the Circuit Court	12	4.0	190,695	4.0	205,432	4.0	205,432
0141	Accountant I	11	6.0	264,465	5.0	236,576	5.0	236,576
0173	Bookkeeper III	11	2.0	90,773	2.0	94,135	2.0	94,135
0907	Clerk V	11	1.0	43,412	1.0	46,301	1.0	46,301
0955	Data Entry Operator III	11	1.0	43,412	1.0	46,301	1.0	46,301
5623	Financial Room Clerk III - Clerk of the Circuit Court	11	1.0	44,280	1.0	47,229	1.0	47,229
4220	Clerk IV, Senior (Courts)	10	8.0	312,954	8.0	336,775	8.0	336,775
5627	Bookkeeper II Senior-Clerk of the Circuit Court	10	1.0	39,381	1.0	42,049	1.0	42,049
			56.0	\$2,864,505	55.0	\$2,969,357	55.0	\$2,969,357
05 Compensation Services - 3350405								
5779	Director of System Decision Support	24	1.0	50,585	1.0	52,647	1.0	52,647
5497	Chief Deputy Clerk IV	23	1.0	95,897	1.0	111,131	1.0	111,131
5733	Executive Assistant VII-CCC	23	1.0	107,510	1.0	101,588	1.0	101,588
5745	Manager IV-CCC	17			1.0	74,568	1.0	74,568
5744	Manager III-CCC	16	2.0	100,306	1.0	64,524	1.0	64,524
5772	Personnel Analyst III-CCC	16	1.0	54,810	1.0	62,003	1.0	62,003
5739	General Office Assistant VI - CCC	14	1.0	51,114	1.0	55,281	1.0	55,281
5654	Manager	12	1.0	37,344	1.0	40,577	1.0	40,577
5537	Time Auditor I	10	1.0	35,827	1.0	38,220	1.0	38,220
			9.0	\$533,393	9.0	\$600,539	9.0	\$600,539
06 Financial Planning & Control - 3350406								
5497	Chief Deputy Clerk IV	23	1.0	104,824	1.0	113,371	1.0	113,371
5496	Chief Deputy Clerk III	22	1.0	100,787	1.0	113,371	1.0	113,371
5486	Assistant Chief Deputy Clerk I	20	1.0	70,229	1.0	78,776	1.0	78,776
0202	Budget Analyst II	17	1.0	68,907	1.0	73,826	1.0	73,826
5775	Procurement Analyst III - CCC	16	1.0	52,587	1.0	56,117	1.0	56,117
5534	Assistant Manager III-Finance	14	1.0	46,033	1.0	49,785	1.0	49,785
5739	General Office Assistant VI - CCC	14	1.0	46,956	1.0	50,284	1.0	50,284
5774	Procurement Analyst I - CCC	14	1.0	47,640	1.0	51,040	1.0	51,040
0046	Administrative Assistant I	12	1.0	46,495	1.0	49,590	1.0	49,590
5540	Purchasing Specialist III	12	1.0	39,612	1.0	42,439	1.0	42,439
			10.0	\$624,070	10.0	\$678,599	10.0	\$678,599
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	135,252	1.0	135,252
5497	Chief Deputy Clerk IV	23	1.0	100,458	1.0	101,588	1.0	101,588
5488	Assistant Chief Deputy Clerk III	22	1.0	84,139	1.0	88,789	1.0	88,789
5746	Manager V-CCC	18	1.0	68,393	1.0	72,732	1.0	72,732

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	45,140	1.0	49,047	1.0	49,047
5544	General Office Assistant I	10	1.0	40,597	1.0	41,603	1.0	41,603
			6.0	\$463,727	6.0	\$489,011	6.0	\$489,011
02 General Services - 3350502								
5728	Executive Clerk-Court Operations (CCC)	24	1.0	119,000	1.0	125,629	1.0	125,629
5746	Manager V-CCC	18	1.0	58,732	1.0	63,567	1.0	63,567
5744	Manager III-CCC	16	1.0	63,433	1.0	67,825	1.0	67,825
5534	Assistant Manager III-Finance	14	1.0	42,492	1.0	45,509	1.0	45,509
0551	Court Clerk I	13		1				
0046	Administrative Assistant I	12	2.0	97,104	1.0	53,109	1.0	53,109
0907	Clerk V	11	2.0	90,773	2.0	96,817	2.0	96,817
0955	Data Entry Operator III	11			1.0	45,110	1.0	45,110
4210	Data Entry Operator II, Sr (Courts)	10	1.0	37,773	1.0	41,473	1.0	41,473
4220	Clerk IV, Senior (Courts)	10	2.0	79,846	1.0	33,842	1.0	33,842
			11.0	\$589,154	10.0	\$572,881	10.0	\$572,881
03 Public Information - 3350503								
0010	Associate Clerk of the Circuit Court	24	1.0	104,000	1.0	109,793	1.0	109,793
5488	Assistant Chief Deputy Clerk III	22	1.0	69,256	1.0	72,368	1.0	72,368
5741	Intergovernmental Affairs Officer	20	1.0	111,047				
5544	General Office Assistant I	10	2.0	79,419				
			5.0	\$363,722	2.0	\$182,161	2.0	\$182,161
04 Human Resources - 3350504								
5793	Chief Human Resources Officer-CCC	24	1.0	114,052	1.0	121,569	1.0	121,569
5497	Chief Deputy Clerk IV	23	3.0	312,901	3.0	317,919	3.0	317,919
5488	Assistant Chief Deputy Clerk III	22	1.0	102,173	1.0	108,934	1.0	108,934
5486	Assistant Chief Deputy Clerk I	20	1.0	78,915	1.0	85,744	1.0	85,744
5804	Administrative Support VIII	20	1.0	79,219	1.0	85,744	1.0	85,744
0739	Labor Relations Analyst	16	1.0	61,236	1.0	66,486	1.0	66,486
5744	Manager III-CCC	16	1.0	62,306	1.0	67,488	1.0	67,488
5772	Personnel Analyst III-CCC	16	1.0	54,263	1.0	67,488	1.0	67,488
5771	Personnel Analyst I - CCC	14	1.0	45,551	1.0	54,461	1.0	54,461
5798	Administrative Support II	14	2.0	92,531	2.0	99,391	2.0	99,391
5532	Assistant Manager I - Court Operations	12	1.0	37,160	1.0	40,373	1.0	40,373
5545	General Office Assistant III	11	1.0	35,661	1.0	37,465	1.0	37,465
			15.0	\$1,075,968	15.0	\$1,153,062	15.0	\$1,153,062
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	119,381	1.0	119,381
5732	Executive Assistant VI - CCC	22	1.0	86,666	1.0	93,798	1.0	93,798
5802	Administrative Support VI	18	1.0	57,499	1.0	61,695	1.0	61,695
			3.0	\$256,165	3.0	\$274,874	3.0	\$274,874
02 Special Projects - 3350602								
5748	Manager VII-CCC	20	1.0	78,885	1.0	85,318	1.0	85,318
			1.0	\$78,885	1.0	\$85,318	1.0	\$85,318
03 Records Management - 3350603								
0010	Associate Clerk of the Circuit Court	24			1.0	119,381	1.0	119,381
0608	Court Clerk/Trainer	15	1.0	60,768	1.0	65,739	1.0	65,739
5752	MIS Analyst I (Networks)-CCC	14			1.0	55,006	1.0	55,006
5756	MIS Technician III-CCC	14			1.0	58,985	1.0	58,985

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12	1.0	48,689	1.0	53,109	1.0	53,109
4220	Clerk IV, Senior (Courts)	10	2.0	76,732	2.0	84,796	2.0	84,796
			4.0	\$186,189	7.0	\$437,016	7.0	\$437,016
04 Appeals - 3350604								
5497	Chief Deputy Clerk IV	23	1.0	102,832	1.0	111,131	1.0	111,131
5488	Assistant Chief Deputy Clerk III	22	1.0	105,481	1.0	113,371	1.0	113,371
0046	Administrative Assistant I	12	4.0	196,804	3.0	156,798	3.0	156,798
5545	General Office Assistant III	11	1.0	42,407	1.0	45,509	1.0	45,509
0227	Cashier II	10			1.0	42,669		
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465	1.0	43,158	1.0	43,158
4220	Clerk IV, Senior (Courts)	10	5.0	191,179	2.0	86,647	3.0	129,316
5544	General Office Assistant I	10	1.0	36,369	1.0	39,184	1.0	39,184
			14.0	\$715,537	11.0	\$638,467	11.0	\$638,467
05 General Counsel - 3350605								
5491	General Counsel-CCC	24	1.0	113,000	1.0	117,183	1.0	117,183
5738	Deputy General Counsel III - CCC	22	1.0	60,234	1.0	79,167	1.0	79,167
5737	Deputy General Counsel I - CCC	20	1.0	72,905	1.0	79,962	1.0	79,962
			3.0	\$246,139	3.0	\$276,312	3.0	\$276,312
07 County Wide Operations Bureau								
01 County-Wide Operations Bureau Administration - 3350701								
5496	Chief Deputy Clerk III	22			1.0	116,233	1.0	116,233
5738	Deputy General Counsel III - CCC	22	1.0	81,250				
			1.0	\$81,250	1.0	\$116,233	1.0	\$116,233
02 Chancery Division - 3350702								
5497	Chief Deputy Clerk IV	23	1.0	94,075	1.0	98,097	1.0	98,097
5487	Assistant Chief Deputy Clerk II	21	1.0	82,589	1.0	88,789	1.0	88,789
5745	Manager IV-CCC	17	1.0	66,908	1.0	71,650	1.0	71,650
5800	Administrative Support IV	16	1.0	52,883	1.0	56,678	1.0	56,678
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	46,538	1.0	46,538
0552	Court Clerk II	14	3.0	171,765	3.0	183,201	3.0	183,201
5798	Administrative Support II	14	1.0	46,010	1.0	54,461	1.0	54,461
0551	Court Clerk I	13	16.0	828,639	13.0	702,552	13.0	702,552
5630	Cashier IV	13	1.0	53,328	1.0	56,878	1.0	56,878
0046	Administrative Assistant I	12	2.0	99,588	2.0	106,218	2.0	106,218
0228	Cashier III	12	1.0	49,794	1.0	53,109	1.0	53,109
1101	Computer Operator I	12	1.0	42,745	1.0	46,293	1.0	46,293
0907	Clerk V	11	1.0	43,412	1.0	46,301	1.0	46,301
0227	Cashier II	10	3.0	116,521	3.0	127,661	3.0	127,661
4215	Warehouse Records Clerk I, Senior	10	1.0	39,381	1.0	42,004	1.0	42,004
4220	Clerk IV, Senior (Courts)	10	10.0	386,194	10.0	416,333	10.0	416,333
			45.0	\$2,235,467	42.0	\$2,196,763	42.0	\$2,196,763
03 Probate Division - 3350703								
5497	Chief Deputy Clerk IV	23	1.0	109,844	1.0	119,168	1.0	119,168
5748	Manager VII-CCC	20	1.0	81,344	1.0	86,171	1.0	86,171
5746	Manager V-CCC	18	1.0	67,351	1.0	72,732	1.0	72,732
5800	Administrative Support IV	16	1.0	64,489	1.0	69,190	1.0	69,190
0608	Court Clerk/Trainer	15	1.0	43,633	1.0	46,538	1.0	46,538
0552	Court Clerk II	14	2.0	113,882	2.0	122,134	2.0	122,134
0551	Court Clerk I	13	10.0	478,606	9.0	468,134	9.0	468,134
5630	Cashier IV	13	1.0	50,788	1.0	54,168	1.0	54,168
0046	Administrative Assistant I	12	4.0	193,044	3.0	156,798	3.0	156,798

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0228	Cashier III	12	1.0	47,422	1.0	50,580	1.0	50,580
4210	Data Entry Operator II, Sr (Courts)	10	2.0	78,287	2.0	84,805	2.0	84,805
4220	Clerk IV, Senior (Courts)	10	9.0	364,954	8.0	335,797	8.0	335,797
			34.0	\$1,693,644	31.0	\$1,666,215	31.0	\$1,666,215
04 County Division - 3350704								
5497	Chief Deputy Clerk IV	23	1.0	104,502	1.0	113,371	1.0	113,371
5488	Assistant Chief Deputy Clerk III	22	1.0	98,689	1.0	91,036	1.0	91,036
4804	File Manager III	16	1.0	60,025	1.0	69,190	1.0	69,190
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	54,028	1.0	57,820	1.0	57,820
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	65,739	1.0	65,739
0552	Court Clerk II	14	2.0	114,510	2.0	122,134	2.0	122,134
0551	Court Clerk I	13	8.0	401,387	8.0	422,861	8.0	422,861
0046	Administrative Assistant I	12	2.0	99,588	1.0	53,110	1.0	53,110
0228	Cashier III	12	1.0	47,422	1.0	50,580	1.0	50,580
0907	Clerk V	11	2.0	87,692	2.0	93,530	2.0	93,530
4210	Data Entry Operator II, Sr (Courts)	10	1.0	38,906	1.0	42,801	1.0	42,801
4220	Clerk IV, Senior (Courts)	10	10.0	386,341	10.0	418,847	10.0	418,847
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	39,381	1.0	42,492	1.0	42,492
			32.0	\$1,594,106	31.0	\$1,643,511	31.0	\$1,643,511
05 Law Division - 3350705								
5497	Chief Deputy Clerk IV	23	1.0	108,340	1.0	116,811	1.0	116,811
5488	Assistant Chief Deputy Clerk III	22	1.0	97,980	1.0	105,723	1.0	105,723
5687	Courtroom Manager III-Clerk of the Circuit Court	18	1.0	75,605	1.0	78,776	1.0	78,776
5746	Manager V-CCC	18	1.0	73,062	1.0	78,776	1.0	78,776
5686	Courtroom Manager II-Clerk of the Circuit Court	17	1.0	68,367	1.0	73,826	1.0	73,826
0608	Court Clerk/Trainer	15	2.0	105,268	2.0	112,277	2.0	112,277
5743	Manager II-CCC	15	1.0	52,144	1.0	58,690	1.0	58,690
0174	Bookkeeper IV	14	1.0	57,255	1.0	61,067	1.0	61,067
0552	Court Clerk II	14	5.0	286,275	5.0	305,335	5.0	305,335
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	45,159	1.0	48,801	1.0	48,801
0551	Court Clerk I	13	51.0	2,558,734	47.0	2,505,258	47.0	2,505,258
5630	Cashier IV	13	2.0	104,116	2.0	111,046	2.0	111,046
0046	Administrative Assistant I	12	3.0	149,382	3.0	159,327	3.0	159,327
0228	Cashier III	12	1.0	47,422	1.0	50,580	1.0	50,580
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	49,794	1.0	53,109	1.0	53,109
0907	Clerk V	11	7.0	317,132	7.0	340,039	7.0	340,039
0227	Cashier II	10	2.0	44,348	1.0	44,022	1.0	44,022
4210	Data Entry Operator II, Sr (Courts)	10	1.0	31,983	1.0	32,721	1.0	32,721
4215	Warehouse Records Clerk I, Senior	10	1.0	37,769	1.0	40,288	1.0	40,288
4220	Clerk IV, Senior (Courts)	10	17.0	655,933	16.0	653,159	16.0	653,159
			101.0	\$4,966,068	95.0	\$5,029,631	95.0	\$5,029,631
08 Family Law Bureau								
01 Family Law Administration - 3350801								
0010	Associate Clerk of the Circuit Court	24	1.0	112,919	1.0	120,361	1.0	120,361
5746	Manager V-CCC	18	1.0	68,210	1.0	73,826	1.0	73,826
5802	Administrative Support VI	18	1.0	74,954	1.0	60,175	1.0	60,175

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5744	Manager III-CCC	16	1.0	43,808	1.0	62,623	1.0	62,623
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	44,985	1.0	48,801	1.0	48,801
			5.0	\$344,876	5.0	\$365,786	5.0	\$365,786
02 Domestic Relations Division - 3350802								
5497	Chief Deputy Clerk IV	23	1.0	91,397	1.0	98,097	1.0	98,097
5488	Assistant Chief Deputy Clerk III	22	1.0	100,031	1.0	105,723	1.0	105,723
5746	Manager V-CCC	18	1.0	60,235	1.0	49,538	1.0	49,538
5802	Administrative Support VI	18	1.0	72,444	1.0	79,962	1.0	79,962
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	54,581	1.0	58,985	1.0	58,985
5744	Manager III-CCC	16	1.0	45,263	1.0	48,801	1.0	48,801
0608	Court Clerk/Trainer	15	3.0	166,036	3.0	177,048	3.0	177,048
5681	Timekeeper-Administrative Assistant II-Clerk of the Circuit Court	15	1.0	57,815	1.0	61,695	1.0	61,695
0552	Court Clerk II	14	2.0	114,510	2.0	122,134	2.0	122,134
5534	Assistant Manager III-Finance	14	1.0	42,945	1.0	46,659	1.0	46,659
0551	Court Clerk I	13	31.0	1,596,341	31.0	1,701,525	31.0	1,701,525
5630	Cashier IV	13	1.0	50,788	1.0	54,793	1.0	54,793
5639	Administrative Assistant I Senior (CCC)	13	1.0	53,328	1.0	56,878	1.0	56,878
0955	Data Entry Operator III	11	1.0	44,280	1.0	47,229	1.0	47,229
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	44,280	1.0	47,229	1.0	47,229
0227	Cashier II	10	4.0	160,259	3.0	117,261	3.0	117,261
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	6.0	257,600
5773	Personnel Specialist I - CCC	10	1.0	36,299	1.0	45,509	1.0	45,509
			60.0	\$3,066,959	58.0	\$3,176,666	58.0	\$3,176,666
03 Juvenile Child Protection Division - 3350803								
5497	Chief Deputy Clerk IV	23	1.0	99,102	1.0	105,723	1.0	105,723
5776	Procurement Analyst IV - CCC	17	1.0	62,305	1.0	66,486	1.0	66,486
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	62,762	1.0	67,825	1.0	67,825
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	65,739	1.0	65,739
0552	Court Clerk II	14	5.0	286,275	5.0	305,335	5.0	305,335
5534	Assistant Manager III-Finance	14	1.0	52,705	1.0	56,678	1.0	56,678
0551	Court Clerk I	13	10.0	521,499	9.0	506,268	9.0	506,268
0046	Administrative Assistant I	12	2.0	98,957	2.0	106,218	2.0	106,218
0907	Clerk V	11	3.0	132,840	3.0	143,316	3.0	143,316
0227	Cashier II	10	1.0	39,381	1.0	42,004	1.0	42,004
4220	Clerk IV, Senior (Courts)	10	3.0	110,455	2.0	75,879	2.0	75,879
			29.0	\$1,527,916	27.0	\$1,541,471	27.0	\$1,541,471
04 Juvenile Justice Division - 3350804								
5497	Chief Deputy Clerk IV	23	2.0	204,800	2.0	194,753	2.0	194,753
5487	Assistant Chief Deputy Clerk II	21	1.0	94,505	1.0	101,084	1.0	101,084
5734	File Manager IV-CCC	17	1.0	67,997	1.0	73,096	1.0	73,096
5744	Manager III-CCC	16	1.0	57,527	1.0	61,388	1.0	61,388
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	65,739	1.0	65,739
0552	Court Clerk II	14	7.0	397,670	7.0	424,561	7.0	424,561
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	45,922	1.0	49,047	1.0	49,047
0551	Court Clerk I	13	7.0	368,043	7.0	381,531	7.0	381,531
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	2.0	97,216	2.0	104,272	2.0	104,272
0907	Clerk V	11	2.0	87,692	2.0	93,530	2.0	93,530
0955	Data Entry Operator III	11	2.0	87,692	2.0	93,530	2.0	93,530
4210	Data Entry Operator II, Sr (Courts)	10	2.0	78,965	2.0	85,162	2.0	85,162
4220	Clerk IV, Senior (Courts)	10	7.0	276,226	5.0	201,283	5.0	201,283
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	39,381	1.0	42,004	1.0	42,004
			38.0	\$2,015,065	36.0	\$2,024,089	36.0	\$2,024,089
05 Child Support Program - 3350805								
0551	Court Clerk I	13	5.0	261,146	5.0	277,820	5.0	277,820
0227	Cashier II	10	1.0	39,381	1.0	42,004	1.0	42,004
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465				
4220	Clerk IV, Senior (Courts)	10	4.0	160,786	4.0	172,709	4.0	172,709
			11.0	\$501,778	10.0	\$492,533	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	112,200	1.0	112,200
			1.0	\$113,000	1.0	\$112,200	1.0	\$112,200
02 Criminal Division - 3350902								
5497	Chief Deputy Clerk IV	23	1.0	108,131	1.0	115,076	1.0	115,076
5738	Deputy General Counsel III - CCC	22	1.0	95,382	1.0	103,636	1.0	103,636
5748	Manager VII-CCC	20	1.0	55,892	1.0	85,744	1.0	85,744
5687	Courtroom Manager III-Clerk of the Circuit Court	18	1.0	76,343	1.0	74,943	1.0	74,943
5746	Manager V-CCC	18	1.0	60,139	1.0	64,524	1.0	64,524
5686	Courtroom Manager II-Clerk of the Circuit Court	17	1.0	68,652	1.0	67,488	1.0	67,488
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	62,666	1.0	67,825	1.0	67,825
5744	Manager III-CCC	16	1.0	54,350	1.0	58,690	1.0	58,690
5807	Bookkeeper VIII-CCC	16	1.0	63,848	1.0	68,503	1.0	68,503
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	62,230	1.0	62,230
0552	Court Clerk II	14	4.0	229,020	4.0	244,268	4.0	244,268
5742	Manager I-CCC	14	1.0	43,641	1.0	47,127	1.0	47,127
0551	Court Clerk I	13	49.0	2,461,281	49.0	2,556,144	49.0	2,556,144
5638	Data Entry Operator IV	13	1.0	53,328	1.0	56,878	1.0	56,878
0046	Administrative Assistant I	12	7.0	342,518	6.0	316,125	6.0	316,125
0907	Clerk V	11	5.0	224,958	5.0	237,576	5.0	237,576
0227	Cashier II	10	3.0	120,036	3.0	107,446	3.0	107,446
4210	Data Entry Operator II, Sr (Courts)	10	2.0	76,732	2.0	82,283	2.0	82,283
4220	Clerk IV, Senior (Courts)	10	15.0	564,593	15.0	606,825	15.0	606,825
5544	General Office Assistant I	10	1.0	36,495	1.0	42,227	1.0	42,227
			98.0	\$4,859,640	97.0	\$5,065,558	97.0	\$5,065,558
03 Criminal Department - 3350903								
5497	Chief Deputy Clerk IV	23	1.0	99,102	1.0	105,723	1.0	105,723
5488	Assistant Chief Deputy Clerk III	22	1.0	85,923	1.0	92,411	1.0	92,411
5748	Manager VII-CCC	20	1.0	90,218	1.0	96,163	1.0	96,163
5746	Manager V-CCC	18	1.0	75,873	1.0	66,157	1.0	66,157
5745	Manager IV-CCC	17	3.0	168,424	4.0	263,841	4.0	263,841
4804	File Manager III	16	1.0	61,662				
5744	Manager III-CCC	16	7.0	419,920	6.0	372,595	6.0	372,595
5800	Administrative Support IV	16	1.0	51,089	1.0	54,461	1.0	54,461

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0608	Court Clerk/Trainer	15	3.0	184,881	3.0	192,859	3.0	192,859
0552	Court Clerk II	14	7.0	400,784	7.0	409,629	7.0	409,629
5534	Assistant Manager III-Finance	14	1.0	39,558	1.0	42,649	1.0	42,649
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	51,020	1.0	46,892	1.0	46,892
5742	Manager I-CCC	14	2.0	111,676	2.0	113,561	2.0	113,561
0142	Accountant II	13	1.0	53,328	1.0	56,878	1.0	56,878
0551	Court Clerk I	13	55.0	2,756,125	54.6	2,880,304	54.6	2,880,304
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	8.0	396,632	8.0	417,121	8.0	417,121
5640	Warrant Clerk	13	6.0	319,968	6.0	341,268	6.0	341,268
0046	Administrative Assistant I	12	4.0	189,983	3.0	155,397	3.0	155,397
0228	Cashier III	12	2.0	93,917	2.0	100,892	2.0	100,892
5539	Payroll Specialist III	12	1.0	39,635	1.0	48,317	1.0	48,317
5543	Data Auditor III	12	1.0	37,533	1.0	40,779	1.0	40,779
0907	Clerk V	11	1.0	44,280	1.0	47,229	1.0	47,229
0955	Data Entry Operator III	11	1.0	44,280	1.0	47,229	1.0	47,229
5631	Driver I-Clerk of the Circuit Court	11	1.0	40,525	1.0	44,000	1.0	44,000
0227	Cashier II	10	2.0	69,809	2.0	74,716	2.0	74,716
4210	Data Entry Operator II, Sr (Courts)	10	2.0	71,364	2.0	74,725	2.0	74,725
4220	Clerk IV, Senior (Courts)	10	25.0	942,276	26.0	1,059,383	26.0	1,059,383
5544	General Office Assistant I	10	1.0	39,191	1.0	45,509	1.0	45,509
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	39,381	1.0	42,004	1.0	42,004
0906	Clerk IV	09	1.0	36,068				
			143.0	\$7,054,425	140.6	\$7,332,692	140.6	\$7,332,692
10 1st Municipal Bureau								
01 Civil Division - 3351001								
5487	Assistant Chief Deputy Clerk II	21	1.0	87,052	1.0	90,129	1.0	90,129
5486	Assistant Chief Deputy Clerk I	20	2.0	135,843	2.0	146,545	2.0	146,545
5748	Manager VII-CCC	20	1.0	81,032	1.0	86,171	1.0	86,171
5746	Manager V-CCC	18	4.0	286,982	4.0	294,744	4.0	294,744
5683	Timekeeper-Administrative Assistant IV-Clerk of the Circuit Court	17	1.0	70,120	1.0	74,568	1.0	74,568
5745	Manager IV-CCC	17	1.0	56,228	2.0	118,865	2.0	118,865
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	58,084	1.0	62,313	1.0	62,313
5744	Manager III-CCC	16	3.0	170,438	2.0	121,781	2.0	121,781
5807	Bookkeeper VIII-CCC	16	1.0	50,003	1.0	53,652	1.0	53,652
0608	Court Clerk/Trainer	15	2.0	123,270	2.0	131,478	2.0	131,478
0552	Court Clerk II	14	6.0	343,529	6.0	366,402	6.0	366,402
4802	File Manager I	14	1.0	46,335	1.0	53,386	1.0	53,386
5742	Manager I-CCC	14	1.0	50,821	1.0	55,006	1.0	55,006
0551	Court Clerk I	13	47.0	2,472,402	46.0	2,592,802	46.0	2,592,802
5630	Cashier IV	13	3.0	159,984	3.0	154,019	3.0	154,019
5639	Administrative Assistant I Senior (CCC)	13	1.0	53,328	1.0	56,878	1.0	56,878
0046	Administrative Assistant I	12	10.0	476,339	8.0	418,824	8.0	418,824
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	49,794	1.0	53,109	1.0	53,109
0907	Clerk V	11	14.0	635,721	13.0	636,106	13.0	636,106
0955	Data Entry Operator III	11	3.0	131,972	2.0	96,539	2.0	96,539
5545	General Office Assistant III	11	1.0	37,145				
5629	Cashier II Senior-Clerk of the Circuit Court	11	3.0	132,840	3.0	141,687	3.0	141,687
0227	Cashier II	10	8.0	321,870	11.0	454,782	11.0	454,782

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4210	Data Entry Operator II, Sr (Courts)	10	6.0	227,446	4.0	157,017	4.0	157,017
4220	Clerk IV, Senior (Courts)	10	62.0	2,412,335	53.0	2,203,269	53.0	2,203,269
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	39,381				
			185.0	\$8,710,294	170.0	\$8,620,072	170.0	\$8,620,072
02 Traffic Division - 3351002								
5497	Chief Deputy Clerk IV	23	1.0	97,304	1.0	105,723	1.0	105,723
5488	Assistant Chief Deputy Clerk III	22	1.0	76,343	1.0	85,318	1.0	85,318
5486	Assistant Chief Deputy Clerk I	20	1.0	74,474	1.0	79,962	1.0	79,962
5688	Courtroom Manager IV-Clerk of the Circuit Court	19	1.0	83,555	1.0	87,036	1.0	87,036
5746	Manager V-CCC	18	1.0	71,135	1.0	76,449	1.0	76,449
5802	Administrative Support VI	18	2.0	133,055	2.0	141,949	2.0	141,949
5776	Procurement Analyst IV - CCC	17	1.0	48,403	1.0	74,198	1.0	74,198
5801	Administrative Support V	17	1.0	66,780	1.0	71,650	1.0	71,650
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	63,378	1.0	56,678	1.0	56,678
5744	Manager III-CCC	16	1.0	58,798	1.0	63,884	1.0	63,884
5800	Administrative Support IV	16	1.0	50,005	1.0	63,567	1.0	63,567
5743	Manager II-CCC	15	1.0	53,032	1.0	57,531	1.0	57,531
0552	Court Clerk II	14	9.0	512,567	9.0	546,695	9.0	546,695
5534	Assistant Manager III-Finance	14	4.0	195,270	4.0	210,920	4.0	210,920
5636	Accountant II Senior - Clerk of the Circuit Court	14	1.0	57,255	1.0	61,067	1.0	61,067
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	55,298	1.0	59,576	1.0	59,576
5742	Manager I-CCC	14	1.0	50,076	1.0	53,652	1.0	53,652
4200	Computer Operator I, Sr (Courts)	13	1.0	53,328	1.0	56,878	1.0	56,878
0551	Court Clerk I	13	30.0	1,544,842	28.0	1,522,071	28.0	1,522,071
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	2.0	106,656	2.0	113,756	2.0	113,756
5630	Cashier IV	13	3.0	159,984	3.0	170,634	3.0	170,634
5640	Warrant Clerk	13	1.0	53,328	1.0	56,878	1.0	56,878
0046	Administrative Assistant I	12	15.0	741,882	13.0	684,369	13.0	684,369
0228	Cashier III	12	2.0	94,844	2.0	101,160	2.0	101,160
1101	Computer Operator I	12	2.0	81,434	1.0	45,274	1.0	45,274
5624	Financial Room Clerk IV - Clerk of the Circuit Court	12	1.0	49,794	1.0	53,109	1.0	53,109
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	49,794	1.0	53,109	1.0	53,109
0907	Clerk V	11	13.0	589,324	13.0	629,532	13.0	629,532
5629	Cashier II Senior-Clerk of the Circuit Court	11	2.0	88,386	2.0	95,454	2.0	95,454
0227	Cashier II	10	9.0	360,073	9.0	377,311	9.0	377,311
4210	Data Entry Operator II, Sr (Courts)	10	2.0	79,846	1.0	42,005	1.0	42,005
4220	Clerk IV, Senior (Courts)	10	37.0	1,482,912	34.0	1,452,669	34.0	1,452,669
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	41,274	1.0	44,022	1.0	44,022
			151.0	\$7,324,429	142.0	\$7,394,086	142.0	\$7,394,086
11 Suburban Operations Bureau								
01 Suburban Operations Bureau Administration - 3351101								
0010	Associate Clerk of the Circuit Court	24	1.0	111,000	1.0	120,447	1.0	120,447
5486	Assistant Chief Deputy Clerk I	20	1.0	74,474	1.0	80,765	1.0	80,765
			2.0	\$185,474	2.0	\$201,212	2.0	\$201,212

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
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	77,990	1.0	77,990
5746	Manager V-CCC	18	2.0	141,038	2.0	123,796	2.0	123,796
5745	Manager IV-CCC	17	2.0	138,489	2.0	146,922	2.0	146,922
5744	Manager III-CCC	16	1.0	43,053	1.0	63,251	1.0	63,251
0608	Court Clerk/Trainer	15	1.0	61,635				
0552	Court Clerk II	14	6.0	343,530	6.0	360,826	6.0	360,826
0551	Court Clerk I	13	16.0	810,618	13.0	685,561	13.0	685,561
5630	Cashier IV	13	3.0	116,022	3.0	152,159	3.0	152,159
5640	Warrant Clerk	13	1.0	53,328	1.0	56,878	1.0	56,878
0046	Administrative Assistant I	12	7.0	339,070	7.0	363,782	7.0	363,782
0907	Clerk V	11	5.0	220,714	5.0	235,933	5.0	235,933
0227	Cashier II	10	2.0	78,644	2.0	86,316	2.0	86,316
4210	Data Entry Operator II, Sr (Courts)	10	2.0	77,207	1.0	42,004	1.0	42,004
4220	Clerk IV, Senior (Courts)	10	16.0	621,850	17.0	706,284	17.0	706,284
0906	Clerk IV	09	2.0	71,363				
			68.0	\$3,260,043	61.0	\$3,101,702	61.0	\$3,101,702
03 District 3 - Rolling Meadows - 3351103								
5497	Chief Deputy Clerk IV	23	1.0	115,120	1.0	120,362	1.0	120,362
5731	Executive Assistant V - CCC	21	1.0	93,391	1.0	101,084	1.0	101,084
5746	Manager V-CCC	18	1.0	73,818	1.0	70,939	1.0	70,939
5745	Manager IV-CCC	17	1.0	68,442	1.0	73,460	1.0	73,460
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	60,202	1.0	64,524	1.0	64,524
0552	Court Clerk II	14	10.0	566,790	10.0	606,416	10.0	606,416
0551	Court Clerk I	13	11.0	562,181	10.0	544,565	10.0	544,565
5630	Cashier IV	13	2.0	106,071	2.0	113,756	2.0	113,756
5639	Administrative Assistant I Senior (CCC)	13	1.0	50,788	1.0	54,168	1.0	54,168
5640	Warrant Clerk	13	1.0	53,328	1.0	56,878	1.0	56,878
0046	Administrative Assistant I	12	9.0	436,091	8.0	418,714	8.0	418,714
0228	Cashier III	12	1.0	46,495	1.0	50,008	1.0	50,008
5543	Data Auditor III	12	1.0	48,367	1.0	44,833	1.0	44,833
0907	Clerk V	11	4.0	180,678	4.0	192,706	4.0	192,706
0955	Data Entry Operator III	11	1.0	44,280	1.0	47,229	1.0	47,229
5545	General Office Assistant III	11	1.0	35,827	1.0	42,439	1.0	42,439
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	44,280	1.0	47,229	1.0	47,229
0227	Cashier II	10	6.0	227,097	6.0	243,333	6.0	243,333
4210	Data Entry Operator II, Sr (Courts)	10	7.0	273,091	7.0	297,155	7.0	297,155
4220	Clerk IV, Senior (Courts)	10	25.0	948,800	24.0	983,998	24.0	983,998
			86.0	\$4,035,137	83.0	\$4,173,796	83.0	\$4,173,796
04 District 4 - Maywood - 3351104								
5497	Chief Deputy Clerk IV	23	1.0	110,268	1.0	119,168	1.0	119,168
5746	Manager V-CCC	18	3.0	166,117	3.0	178,439	3.0	178,439
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	42,388	1.0	45,738	1.0	45,738
5807	Bookkeeper VIII-CCC	16	1.0	63,049	1.0	68,503	1.0	68,503
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	65,739	1.0	65,739
0638	Investigator I	14	1.0	42,945	1.0	46,659	1.0	46,659
0552	Court Clerk II	14	8.0	450,361	7.0	421,653	7.0	421,653
4802	File Manager I	14	1.0	46,940				
0551	Court Clerk I	13	9.0	430,510	8.0	403,313	8.0	403,313

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5630	Cashier IV	13	1.0	53,328	1.0	56,878	1.0	56,878
5640	Warrant Clerk	13	1.0	39,353				
0046	Administrative Assistant I	12	8.0	384,867	5.0	254,687	5.0	254,687
0228	Cashier III	12	2.0	91,021	2.0	101,368	2.0	101,368
0907	Clerk V	11	1.0	44,280	1.0	47,229	1.0	47,229
0227	Cashier II	10	1.0	31,983	1.0	34,501	1.0	34,501
4210	Data Entry Operator II, Sr (Courts)	10	3.0	119,227	3.0	128,320	3.0	128,320
4220	Clerk IV, Senior (Courts)	10	14.0	535,765	12.0	486,350	12.0	486,350
			57.0	\$2,714,037	48.0	\$2,458,545	48.0	\$2,458,545
05 District 5 - Bridgeview - 3351105								
5497	Chief Deputy Clerk IV	23	1.0	89,795	1.0	96,163	1.0	96,163
5746	Manager V-CCC	18	2.0	142,689	2.0	154,091	2.0	154,091
5800	Administrative Support IV	16	1.0	55,382	1.0	62,937	1.0	62,937
0552	Court Clerk II	14	10.0	569,823	10.0	607,762	10.0	607,762
5534	Assistant Manager III-Finance	14	1.0	42,494	1.0	52,333	1.0	52,333
5674	Accountant III-Clerk of the Circuit Court	14	1.0	54,497	1.0	58,985	1.0	58,985
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	57,092	1.0	52,333	1.0	52,333
0551	Court Clerk I	13	21.0	1,049,694	18.0	978,329	18.0	978,329
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	2.0	101,576	2.0	108,336	2.0	108,336
5639	Administrative Assistant I Senior (CCC)	13	1.0	53,328	1.0	56,878	1.0	56,878
5640	Warrant Clerk	13	1.0	50,788				
0046	Administrative Assistant I	12	3.0	143,371	3.0	156,597	3.0	156,597
0228	Cashier III	12	1.0	46,495	1.0	49,590	1.0	49,590
5632	Driver II-Clerk of the Circuit Court	12	1.0	47,422	1.0	50,580	1.0	50,580
0907	Clerk V	11	4.0	177,120	4.0	188,916	4.0	188,916
0227	Cashier II	10	5.0	186,065	5.0	199,478	5.0	199,478
4210	Data Entry Operator II, Sr (Courts)	10	4.0	151,819	3.0	117,580	3.0	117,580
4215	Warehouse Records Clerk I, Senior	10	1.0	41,272	1.0	44,022	1.0	44,022
4220	Clerk IV, Senior (Courts)	10	15.0	570,101	12.0	484,029	12.0	484,029
5544	General Office Assistant I	10	1.0	35,827	1.0	40,577	1.0	40,577
			77.0	\$3,666,650	69.0	\$3,559,516	69.0	\$3,559,516
06 District 6 - Markham - 3351106								
5497	Chief Deputy Clerk IV	23	1.0	109,495	1.0	116,811	1.0	116,811
5488	Assistant Chief Deputy Clerk III	22	1.0	87,923	1.0	93,798	1.0	93,798
5746	Manager V-CCC	18	3.0	199,623	3.0	217,440	3.0	217,440
5745	Manager IV-CCC	17	1.0	67,584	1.0	73,096	1.0	73,096
5676	Accountant V-Clerk of the Circuit Court	16	1.0	64,047	1.0	68,503	1.0	68,503
5744	Manager III-CCC	16	1.0	62,435	1.0	66,816	1.0	66,816
0608	Court Clerk/Trainer	15	1.0	61,635				
0552	Court Clerk II	14	6.0	343,530	6.0	366,402	6.0	366,402
5626	Financial Room Clerk VI-Clerk of Circuit Court	14	1.0	57,255	1.0	61,067	1.0	61,067
5742	Manager I-CCC	14	1.0	48,648	1.0	52,591	1.0	52,591
0142	Accountant II	13	1.0	53,328	1.0	40,263	1.0	40,263
0551	Court Clerk I	13	22.0	1,098,145	19.0	1,030,646	19.0	1,030,646
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	1.0	50,788	1.0	54,168	1.0	54,168
5638	Data Entry Operator IV	13	1.0	53,328	1.0	56,878	1.0	56,878
5640	Warrant Clerk	13	2.0	97,272	2.0	105,201	2.0	105,201
0046	Administrative Assistant I	12	7.0	338,143	5.0	257,958	5.0	257,958
0228	Cashier III	12	1.0	35,246				

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1101	Computer Operator I	12	1.0	43,404	1.0	46,293	1.0	46,293
0907	Clerk V	11	7.0	308,141	7.0	333,181	7.0	333,181
0227	Cashier II	10	7.0	280,305	7.0	300,670	7.0	300,670
4210	Data Entry Operator II, Sr (Courts)	10	2.0	81,128	2.0	87,180	2.0	87,180
4220	Clerk IV, Senior (Courts)	10	17.5	683,950	16.7	727,882	16.7	727,882
			86.5	\$4,225,353	78.7	\$4,156,844	78.7	\$4,156,844
Total Salaries and Positions			1,546.5	\$77,337,985	1,463.2	\$78,529,464	1,463.2	\$78,529,464
Turnover Adjustment				(4,253,218)		(3,676,453)		(3,676,453)
Operating Funds Total			1,546.5	\$73,084,767	1,463.2	\$74,853,011	1,463.2	\$74,853,011

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	1.0	105,000	1.0	105,196	1.0	105,196
24	12.0	1,304,556	13.0	1,496,068	13.0	1,496,068
23	25.0	2,529,804	24.0	2,581,854	24.0	2,581,854
22	18.0	1,596,872	18.0	1,715,827	18.0	1,715,827
21	6.0	527,227	6.0	562,712	6.0	562,712
20	18.0	1,411,123	17.0	1,421,748	17.0	1,421,748
19	2.0	167,110	2.0	174,072	2.0	174,072
18	36.0	2,412,094	36.0	2,479,143	36.0	2,479,143
17	21.0	1,341,821	24.0	1,670,071	24.0	1,670,071
16	59.0	3,402,094	56.0	3,493,533	56.0	3,493,533
15	32.0	1,795,279	30.0	1,773,896	30.0	1,773,896
14	138.0	7,509,951	138.0	7,992,335	138.0	7,992,335
13	467.0	23,738,487	445.6	24,059,179	445.6	24,059,179
12	139.0	6,640,246	120.9	6,207,356	120.9	6,207,356
11	121.0	5,371,401	118.0	5,625,591	118.0	5,625,591
10	447.5	17,344,577	413.7	17,170,883	413.7	17,170,883
09	4.0	140,343				
Total Salaries and Positions	1,546.5	\$77,337,985	1,463.2	\$78,529,464	1,463.2	\$78,529,464
Turnover Adjustment		(4,253,218)		(3,676,453)		(3,676,453)
Operating Funds Total	1,546.5	\$73,084,767	1,463.2	\$74,853,011	1,463.2	\$74,853,011

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 Recommended
Special Purpose Funds	10,617.9	9,551.5	10,314.8
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,362,706	5,517,639	6,008,402	6,008,402	490,763
120/501210 Overtime Compensation	9,657	8,231			(8,231)
124/501250 Employee Health Insurance Allotment	800				
136/501400 Differential Pay	6,335	13,000	13,000	13,000	
170/501510 Mandatory Medicare Costs	59,591	81,125	87,313	87,313	6,188
174/501570 Statutory Pension	484,088	645,450	786,499	786,499	141,049
175/501590 Life Insurance Program	8,237	14,469	15,567	15,567	1,098
176/501610 Health Insurance	720,456	837,036	1,035,527	1,035,527	198,491
177/501640 Dental Insurance Plan	18,244	34,849	34,777	34,777	(72)
179/501690 Vision Care Insurance	6,016	11,112	9,940	9,940	(1,172)
181/501715 Group Pharmacy Insurance	58,313	345,801	258,859	258,859	(86,942)
183/501770 Seminars for Professional Employees		5,000	5,000	5,000	
185/501810 Professional and Technical Membership Fees		250	250	250	
186/501860 Training Programs for Staff Personnel	4,790	20,000	25,000	25,000	5,000
190/501970 Transportation and Other Travel Expenses for Employees	1,665	10,000	10,000	10,000	
Personal Services Total	5,740,898	7,543,962	8,290,134	8,290,134	746,172
Contractual Services					
260/520830 Professional and Managerial Services		100,000	100,000	100,000	
Contractual Services Total		100,000	100,000	100,000	
Supplies and Materials					
350/530600 Office Supplies	9,306	28,500	35,000	35,000	6,500
353/530640 Books, Periodicals, Publications, Archives and Data Services	749	5,000	5,000	5,000	
388/531650 Computer Operation Supplies	184,652	237,500	265,000	265,000	27,500
Supplies and Materials Total	194,706	271,000	305,000	305,000	34,000
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	10,919	23,000	25,000	25,000	2,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	378,319	922,000	1,157,543	1,157,543	235,543
444/540250 Maintenance and Repair of Automotive Equipment		4,750	5,000	5,000	250
445/540290 Operation of Automotive Equipment	900	4,750	5,000	5,000	250
449/540310 Op., Maint. and Repair of Institutional Equipment	528	4,750	5,000	5,000	250
Operations and Maintenance Total	390,667	959,250	1,197,543	1,197,543	238,293
Capital Equipment and Improvements					
579/560450 Computer Equipment	263,000	263,000			(263,000)
Capital Equipment and Improvements Total	263,000	263,000			(263,000)
Rental and Leasing					
630/550010 Rental of Office Equipment	174,749	340,000	416,112	416,112	76,112
660/550130 Rental of Facilities	3,686	3,700	6,000	6,000	2,300
Rental and Leasing Total	178,435	343,700	422,112	422,112	78,412
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		70,567			(70,567)
Contingency and Special Purposes Total		70,567			(70,567)
Operating Funds Total	6,767,706	9,551,479	10,314,789	10,314,789	763,310
(016) Revolving Fund - 0165280000					
579/560450 Computer Equipment			494,000	494,000	494,000
			494,000	494,000	494,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(715) Major Capital Equipment - Long Term Projects - 71520261</u>					
579/560450 Computer Equipment	73,280				
	73,280				
<u>(717) New/Replacement Capital Equipment - 71700528</u>					
530/560510 Office Furnishings and Equipment	120,422				
579/560450 Computer Equipment		616,750			(616,750)
	120,422	616,750			(616,750)
Capital Equipment Request Total	193,702	616,750	494,000	494,000	(122,750)

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	168,950	1.0	168,950
1108	Programmer IV	22	1.0	83,654	1.0	90,129	1.0	90,129
5730	Executive Assistant II-CCC	18	1.0	57,220	1.0	67,151	1.0	67,151
5746	Manager V-CCC	18	1.0	68,330	1.0	73,460	1.0	73,460
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	65,014	1.0	58,985	1.0	58,985
5742	Manager I-CCC	14			2.0	101,665	2.0	101,665
5756	MIS Technician III-CCC	14	1.0	36,992				
5638	Data Entry Operator IV	13	1.0	53,328	1.0	56,878	1.0	56,878
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	3.0	149,382	3.0	159,327	3.0	159,327
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
0955	Data Entry Operator III	11	1.0	43,700	1.0	47,229	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	1.0	42,004
			14.0	\$842,142	14.0	\$915,366	14.0	\$915,366
02 Applications - 5280622								
5497	Chief Deputy Clerk IV	23	1.0	102,358	1.0	120,362	1.0	120,362
5767	MIS System Programmer IV-CCC	23		1				
5769	MIS Project Manager II-CCC	23	1.0	109,062	1.0	116,811	1.0	116,811
1108	Programmer IV	22	8.5	806,862	7.0	728,370	7.0	728,370
5496	Chief Deputy Clerk III	22	1.0	109,526	1.0	114,504	1.0	114,504
5764	MIS Analyst Methods IV-CCC	22	2.0	192,104	2.0	200,108	2.0	200,108
5768	MIS Project Manager I-CCC	22	2.0	205,216	2.0	212,509	2.0	212,509
0051	Administrative Assistant V	20		1				
1107	Programmer III	20	1.0	66,047	1.0	71,650	1.0	71,650
5763	MIS Analyst II (Methods)-CCC	20	1.0	78,976	1.0	85,744	1.0	85,744
5765	MIS System Programmer I - CCC	20	1.0	72,862	1.0	79,167	1.0	79,167
5762	MIS Analyst Methods-CCC	19	1.0	76,973	1.0	83,631	1.0	83,631
5759	MIS Analyst I (Applications)-CCC	17	1.0	63,218	1.0	68,162	1.0	68,162
5638	Data Entry Operator IV	13	1.0	53,328	1.0	56,878	1.0	56,878
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	2.0	95,212	1.0	53,109	1.0	53,109
0955	Data Entry Operator III	11	1.0	44,881	1.0	49,588	1.0	49,588
4220	Clerk IV, Senior (Courts)	10	3.0	122,204	3.0	130,338	3.0	130,338
			27.5	\$2,198,831	25.0	\$2,170,931	25.0	\$2,170,931
03 Network Services - 5281443								
5768	MIS Project Manager I-CCC	22	1.0	92,365	1.0	98,590	1.0	98,590
5486	Assistant Chief Deputy Clerk I	20	1.0	85,663	1.0	91,951	1.0	91,951
5777	Procurement Specialist VI-CCC	20	1.0	75,657	1.0	81,574	1.0	81,574
1104	Computer Operator IV	18	1.0	75,873	1.0	79,167	1.0	79,167
5755	MIS Analyst V Networks - CCC	18	1.0	75,105	1.0	79,560	1.0	79,560
1118	Data Processing Coordinator	16	3.0	190,677	3.0	202,904	3.0	202,904
5744	Manager III-CCC	16	1.0	50,666	1.0	54,461	1.0	54,461
5758	MIS Analyst I (Applications) - CCC	16	1.0	51,819	1.0	55,281	1.0	55,281
5800	Administrative Support IV	16	1.0	52,184	1.0	56,396	1.0	56,396
4802	File Manager I	14	1.0	49,836	1.0	53,652	1.0	53,652
5742	Manager I-CCC	14	1.0	48,627	1.0	52,591	1.0	52,591
5749	MIS Analyst III Administration - CCC	14	3.0	161,446	2.0	118,561	2.0	118,561
5752	MIS Analyst I (Networks)-CCC	14	1.0	53,380	1.0	57,820	1.0	57,820

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4200	Computer Operator I, Sr (Courts)	13	1.0	53,328	1.0	56,878	1.0	56,878
5638	Data Entry Operator IV	13	2.0	106,656	2.0	113,756	2.0	113,756
1101	Computer Operator I	12		1				
5466	MMIS Analyst	12	1.0	34,616	1.0	37,465	1.0	37,465
0907	Clerk V	11	2.0	88,251	1.0	47,229	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	1.0	44,017
			25.0	\$1,427,106	22.0	\$1,381,853	22.0	\$1,381,853
04 Data Center Operations - 5280576								
5497	Chief Deputy Clerk IV	23	1.0	108,534	1.0	116,233	1.0	116,233
5767	MIS System Programmer IV-CCC	23	2.0	206,306	2.0	199,282	2.0	199,282
1108	Programmer IV	22	1.0	52,225	1.0	56,396	1.0	56,396
5766	MIS System Programmer III-CCC	22	3.0	312,807	3.0	335,736	3.0	335,736
1107	Programmer III	20		1				
5746	Manager V-CCC	18		1				
5761	MIS Mainframes Manager-CCC	18	1.0	74,076	1.0	78,776	1.0	78,776
0584	Violations Supervisor I	16		1				
4205	Computer Operator II, Sr (Courts)	15	3.0	176,997	3.0	184,518	3.0	184,518
1102	Computer Operator II	14	1.0	53,456	1.0	56,544	1.0	56,544
5756	MIS Technician III-CCC	14	2.0	114,122	2.0	119,751	2.0	119,751
1101	Computer Operator I	12	3.0	134,867	2.0	94,655	2.0	94,655
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	2.0	76,909		1		1
			19.0	\$1,310,302	16.0	\$1,241,892	16.0	\$1,241,892
05 Special Projects - 5281452								
5497	Chief Deputy Clerk IV	23	1.0	95,641	1.0	103,119	1.0	103,119
1108	Programmer IV	22	0.7	55,280	1.0	79,560	1.0	79,560
5763	MIS Analyst II (Methods)-CCC	20	1.0	70,325	1.0	75,315	1.0	75,315
5751	MIS Analyst VII Administration - CCC	18	1.0	66,122	1.0	71,292	1.0	71,292
5755	MIS Analyst V Networks - CCC	18	1.0	74,020				
5750	MIS Analyst V Administration - CCC	16	1.0	64,124	1.0	69,190	1.0	69,190
5536	Computer Technician III	14	1.0	42,258	1.0	45,738	1.0	45,738
5542	Data Auditor I	10	1.0	36,862	1.0	39,974	1.0	39,974
			7.7	\$504,632	7.0	\$484,188	7.0	\$484,188
Total Salaries and Positions			93.2	\$6,283,013	84.0	\$6,194,230	84.0	\$6,194,230
Turnover Adjustment				(701,326)		(185,828)		(185,828)
Operating Funds Total			93.2	\$5,581,687	84.0	\$6,008,402	84.0	\$6,008,402

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	158,504	1.0	168,950	1.0	168,950
23	6.0	621,902	6.0	655,807	6.0	655,807
22	20.2	1,910,039	19.0	1,915,902	19.0	1,915,902
20	6.0	449,532	6.0	485,401	6.0	485,401
19	1.0	76,973	1.0	83,631	1.0	83,631
18	7.0	490,747	6.0	449,406	6.0	449,406
17	1.0	63,218	1.0	68,162	1.0	68,162
16	8.0	474,485	8.0	497,217	8.0	497,217
15	3.0	176,997	3.0	184,518	3.0	184,518
14	11.0	560,117	11.0	606,322	11.0	606,322
13	5.0	266,640	5.0	284,390	5.0	284,390
12	11.0	490,987	7.0	344,557	7.0	344,557
11	5.0	223,326	4.0	193,634	4.0	193,634
10	8.0	319,546	6.0	256,333	6.0	256,333
Total Salaries and Positions	93.2	\$6,283,013	84.0	\$6,194,230	84.0	\$6,194,230
Turnover Adjustment		(701,326)		(185,828)		(185,828)
Operating Funds Total	93.2	\$5,581,687	84.0	\$6,008,402	84.0	\$6,008,402

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 Recommended
Special Purpose Funds	9,842.4	8,313.5	8,979.5
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	3,794,240	4,466,747	4,888,651	4,888,651	421,904
120/501210 Overtime Compensation	17,508				
136/501400 Differential Pay	2,073	3,000	3,000	3,000	
170/501510 Mandatory Medicare Costs	51,447	65,468	70,932	70,932	5,464
174/501570 Statutory Pension	368,981	491,975	639,915	639,915	147,940
175/501590 Life Insurance Program	7,362	11,953	12,706	12,706	753
176/501610 Health Insurance	861,875	948,247	1,169,917	1,169,917	221,670
177/501640 Dental Insurance Plan	20,765	31,019	33,619	33,619	2,600
179/501690 Vision Care Insurance	6,263	11,666	11,256	11,256	(410)
181/501715 Group Pharmacy Insurance	147,439	327,914	343,113	343,113	15,199
183/501770 Seminars for Professional Employees		250	250	250	
185/501810 Professional and Technical Membership Fees	1,100	3,061	2,061	2,061	(1,000)
186/501860 Training Programs for Staff Personnel		3,000	3,000	3,000	
190/501970 Transportation and Other Travel Expenses for Employees	1,400	1,441	1,482	1,482	41
Personal Services Total	5,280,453	6,365,741	7,179,902	7,179,902	814,161
Contractual Services					
240/520490 External Graphics and Reproduction Services	554,130	695,171	775,000	775,000	79,829
260/520830 Professional and Managerial Services	162,558	361,000	307,000	307,000	(54,000)
Contractual Services Total	716,688	1,056,171	1,082,000	1,082,000	25,829
Supplies and Materials					
320/530100 Wearing Apparel		4,750	5,000	5,000	250
350/530600 Office Supplies	13,920	37,392	40,097	40,097	2,705
355/530700 Photographic and Reproduction Supplies	26,222	47,500	45,000	45,000	(2,500)
388/531650 Computer Operation Supplies	39,478	47,000	60,000	60,000	13,000
Supplies and Materials Total	79,620	136,642	150,097	150,097	13,455
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	3,266	15,000	10,000	10,000	(5,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	167,829	294,000	220,000	220,000	(74,000)
444/540250 Maintenance and Repair of Automotive Equipment	15,289	46,645	49,100	49,100	2,455
445/540290 Operation of Automotive Equipment	18,584	61,750	65,000	65,000	3,250
449/540310 Op., Maint. and Repair of Institutional Equipment	6,840	15,200	16,000	16,000	800
Operations and Maintenance Total	211,808	432,595	360,100	360,100	(72,495)
Capital Equipment and Improvements					
599/567510 Reimbursement for Capital Equipment		177,423	177,423	177,423	
Capital Equipment and Improvements Total		177,423	177,423	177,423	
Rental and Leasing					
630/550010 Rental of Office Equipment	3,045	50,000	30,000	30,000	(20,000)
Rental and Leasing Total	3,045	50,000	30,000	30,000	(20,000)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		94,967			(94,967)
Contingency and Special Purposes Total		94,967			(94,967)
Operating Funds Total	6,291,613	8,313,539	8,979,522	8,979,522	665,983
(016) Revolving Fund - 0165290000					
521/560420 Institutional Equipment			55,560	55,560	55,560
579/560450 Computer Equipment			199,530	199,530	199,530
			255,090	255,090	255,090

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700529</u>					
530/560510 Office Furnishings and Equipment	52,685	6,950			(6,950)
549/560610 Vehicle Purchase	63,265				
570/560440 Telecommunications Equipment		77,000			(77,000)
579/560450 Computer Equipment	4,952	49,530			(49,530)
	120,902	133,480			(133,480)
Capital Equipment Request Total	120,902	133,480	255,090	255,090	121,610

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	145,815	2.0	145,815
5735	File Manager V - CCC	18	2.0	140,349	2.0	150,786	2.0	150,786
5746	Manager V-CCC	18	3.0	203,626	2.0	137,027	2.0	137,027
5745	Manager IV-CCC	17	1.0	71,457	1.0	74,568	1.0	74,568
5754	MIS Analyst IV (Networks) - CCC	17		1		1		1
5801	Administrative Support V	17	1.0	51,114	1.0	55,281	1.0	55,281
0048	Administrative Assistant III	16		1		1		1
4804	File Manager III	16	1.0	60,532	1.0	64,524	1.0	64,524
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	59,088	1.0	43,079	1.0	43,079
5744	Manager III-CCC	16	2.0	120,223	2.0	127,852	2.0	127,852
5743	Manager II-CCC	15	1.0	46,512	1.0	50,534	1.0	50,534
4802	File Manager I	14	2.0	108,390	2.0	116,292	2.0	116,292
5742	Manager I-CCC	14	1.0	56,195	1.0	59,576	1.0	59,576
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	1.0	53,109
1023	Warehouse Records Clerk III	12	1.0	47,422	1.0	50,775	1.0	50,775
5546	General Office Assistant IV	12	2.0	73,957	2.0	79,956	2.0	79,956
0907	Clerk V	11	1.0	46,161	1.0	49,588	1.0	49,588
4215	Warehouse Records Clerk I, Senior	10	2.0	80,930	2.0	86,316	2.0	86,316
4220	Clerk IV, Senior (Courts)	10	5.0	198,936	5.0	215,134	5.0	215,134
			32.0	\$1,766,790	28.0	\$1,560,214	28.0	\$1,560,214
02 Record Center - Data Administration - 5290568								
5496	Chief Deputy Clerk III	22	1.0	110,263	1.0	115,076	1.0	115,076
			1.0	\$110,263	1.0	\$115,076	1.0	\$115,076
03 Record Center Operations - 5290569								
5497	Chief Deputy Clerk IV	23	1.0	107,543	1.0	115,076	1.0	115,076
5488	Assistant Chief Deputy Clerk III	22	1.0	91,890	1.0	98,590	1.0	98,590
5487	Assistant Chief Deputy Clerk II	21	1.0	75,657	1.0	81,574	1.0	81,574
5748	Manager VII-CCC	20	1.0	81,344	1.0	87,905	1.0	87,905
5804	Administrative Support VIII	20	1.0	85,279	1.0	91,951	1.0	91,951
5745	Manager IV-CCC	17			1.0	59,576	1.0	59,576
5744	Manager III-CCC	16	2.0	113,352	1.0	66,486	1.0	66,486
5800	Administrative Support IV	16	1.0	50,005	1.0	53,652	1.0	53,652
5743	Manager II-CCC	15	1.0	44,916	1.0	48,801	1.0	48,801
5742	Manager I-CCC	14	1.0	42,945				
4225	Warehouse Records Clerk IV	13	3.0	159,984	3.0	170,634	3.0	170,634
5633	Driver III - Clerk of the Circuit Court	13	3.0	159,929	3.0	170,635	3.0	170,635
5638	Data Entry Operator IV	13	1.0	53,328	1.0	56,878	1.0	56,878
5640	Warrant Clerk	13	1.0	50,788	1.0	54,168	1.0	54,168
1023	Warehouse Records Clerk III	12	2.0	95,487	2.0	103,689	2.0	103,689
5632	Driver II-Clerk of the Circuit Court	12	1.0	47,890	1.0	53,109	1.0	53,109
1022	Warehouse Records Clerk II	11	3.0	132,840	3.0	141,687	3.0	141,687
5631	Driver I-Clerk of the Circuit Court	11	3.0	129,875	3.0	140,365	3.0	140,365
4215	Warehouse Records Clerk I, Senior	10	4.0	159,736	4.0	173,338	4.0	173,338
			31.0	\$1,682,788	30.0	\$1,768,114	30.0	\$1,768,114

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Micrographic Division								
01 Archives - 5290578								
5494	Chief Deputy Clerk I	20	1.0	86,965	1.0	94,268	1.0	94,268
5744	Manager III-CCC	16	1.0	55,232				
4220	Clerk IV, Senior (Courts)	10	4.0	161,453	4.0	173,497	4.0	173,496
0906	Clerk IV	09		1				1
			6.0	\$303,651	5.0	\$267,765	5.0	\$267,765
02 Micrographic Division - 5290571								
5488	Assistant Chief Deputy Clerk III	22	1.0	102,358	1.0	111,131	1.0	111,131
5748	Manager VII-CCC	20	1.0	75,889	1.0	81,574	1.0	81,574
5534	Assistant Manager III-Finance	14	1.0	49,684	1.0	53,652	1.0	53,652
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	34,976	1.0	56,678	1.0	56,678
5742	Manager I-CCC	14	2.0	94,480	1.0	45,509	1.0	45,509
0551	Court Clerk I	13	1.0	53,328	1.0	56,878	1.0	56,878
0046	Administrative Assistant I	12	4.0	195,077	4.0	209,909	4.0	209,909
0907	Clerk V	11	7.0	298,589	7.0	329,675	7.0	329,675
0955	Data Entry Operator III	11	1.0	44,280	1.0	47,229	1.0	47,229
4220	Clerk IV, Senior (Courts)	10	8.0	320,800	8.0	336,441	8.0	336,440
0906	Clerk IV	09		1				1
			27.0	\$1,269,462	26.0	\$1,328,676	26.0	\$1,328,676
Total Salaries and Positions			97.0	\$5,132,954	90.0	\$5,039,845	90.0	\$5,039,845
Turnover Adjustment				(621,088)		(151,194)		(151,194)
Operating Funds Total			97.0	\$4,511,866	90.0	\$4,888,651	90.0	\$4,888,651

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	112,000				
23	1.0	107,543	1.0	115,076	1.0	115,076
22	3.0	304,511	3.0	324,797	3.0	324,797
21	1.0	75,657	1.0	81,574	1.0	81,574
20	6.0	464,069	6.0	501,513	6.0	501,513
18	5.0	343,975	4.0	287,813	4.0	287,813
17	2.0	122,572	3.0	189,426	3.0	189,426
16	8.0	458,433	6.0	355,594	6.0	355,594
15	2.0	91,428	2.0	99,335	2.0	99,335
14	10.0	492,180	6.0	331,707	6.0	331,707
13	9.0	477,357	9.0	509,193	9.0	509,193
12	11.0	509,627	11.0	550,547	11.0	550,547
11	15.0	651,745	15.0	708,544	15.0	708,544
10	23.0	921,855	23.0	984,726	23.0	984,724
09		2				2
Total Salaries and Positions	97.0	\$5,132,954	90.0	\$5,039,845	90.0	\$5,039,845
Turnover Adjustment		(621,088)		(151,194)		(151,194)
Operating Funds Total	97.0	\$4,511,866	90.0	\$4,888,651	90.0	\$4,888,651

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 Recommended
Special Purpose Funds	730.4	735.8	867.4
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	435,800	513,245	599,765	599,765	86,520
170/501510 Mandatory Medicare Costs	6,113	7,518	8,697	8,697	1,179
174/501570 Statutory Pension	33,400	44,534	80,428	80,428	35,894
175/501590 Life Insurance Program	826	1,301	1,456	1,456	155
176/501610 Health Insurance	106,272	122,981	130,975	130,975	7,994
177/501640 Dental Insurance Plan	5,546	3,848	3,945	3,945	97
179/501690 Vision Care Insurance	1,147	1,290	1,323	1,323	33
181/501715 Group Pharmacy Insurance	15,151	32,791	37,710	37,710	4,919
185/501810 Professional and Technical Membership Fees	150	150	150	150	
186/501860 Training Programs for Staff Personnel	2,374	2,375	2,000	2,000	(375)
Personal Services Total	606,781	730,033	866,449	866,449	136,416
Supplies and Materials					
350/530600 Office Supplies	4	575	1,000	1,000	425
Supplies and Materials Total	4	575	1,000	1,000	425
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		5,234			(5,234)
Contingency and Special Purposes Total		5,234			(5,234)
Operating Funds Total	606,785	735,842	867,449	867,449	131,607

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	139,273	2.0	139,273
5745	Manager IV-CCC	17	2.0	93,835	2.0	104,692	2.0	104,692
5808	Bookkeeper IX-CCC	17	1.0	70,390	1.0	74,568	1.0	74,568
5744	Manager III-CCC	16	1.0	43,978	1.0	46,659	1.0	46,659
5806	Bookkeeper VII-CCC	15	2.0	95,479	2.0	108,828	2.0	108,828
5742	Manager I-CCC	14	3.0	127,011	3.0	144,520	3.0	144,520
			11.0	\$559,980	11.0	\$618,540	11.0	\$618,540
Total Salaries and Positions			11.0	\$559,980	11.0	\$618,540	11.0	\$618,540
Turnover Adjustment				(41,551)		(18,775)		(18,775)
Operating Funds Total			11.0	\$518,429	11.0	\$599,765	11.0	\$599,765

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19	2.0	129,287	2.0	139,273	2.0	139,273
17	3.0	164,225	3.0	179,260	3.0	179,260
16	1.0	43,978	1.0	46,659	1.0	46,659
15	2.0	95,479	2.0	108,828	2.0	108,828
14	3.0	127,011	3.0	144,520	3.0	144,520
Total Salaries and Positions	11.0	\$559,980	11.0	\$618,540	11.0	\$618,540
Turnover Adjustment		(41,551)		(18,775)		(18,775)
Operating Funds Total	11.0	\$518,429	11.0	\$599,765	11.0	\$599,765

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

No information available.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	450.0	450.0	300.0
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		450,000	300,000	300,000	(150,000)
Contingency and Special Purposes Total		450,000	300,000	300,000	(150,000)
Operating Funds Total		450,000	300,000	300,000	(150,000)



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- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
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BUREAU SUMMARY
PUBLIC ADMINISTRATOR

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
390 - Public Administrator	697,952	1,090,262	1,180,826	1,112,797	22,535
Public Safety Fund Total	697,952	1,090,262	1,180,826	1,112,797	22,535
Total Appropriations	697,952	1,090,262	1,180,826	1,112,797	22,535

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
390 - Public Administrator	18.0	18.0	17.0	(1.0)
Public Safety Fund Total	18.0	18.0	17.0	(1.0)
Total Positions	18.0	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 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
- ★FY 2015:(to date)
Estates Closed:39 Estates Opened: 36
Investigations: 696
Monies Deposited to County: 2,935,570.30 Revenue/Interest: 436,175.46

Budget and Cost Analysis

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	1,102.3	1,090.3	1,112.8
FTE Positions	18.0	18.0	17.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	567,499	889,328	941,528	885,825	(3,503)
124/501250 Employee Health Insurance Allotment	800				
170/501510 Mandatory Medicare Costs	8,134	13,026	13,653	12,846	(180)
190/501970 Transportation and Other Travel Expenses for Employees	5,686	10,944	11,000	10,500	(444)
Personal Services Total	582,118	913,298	966,181	909,171	(4,127)
Contractual Services					
220/520150 Communication Services	715	1,043	1,104	1,104	61
225/520260 Postage		3,780	2,000	2,000	(1,780)
241/520491 Internal Graphics and Reproduction Services		3,000	500	500	(2,500)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		8,601	8,601	6,782	(1,819)
261/520890 Legal Fees Regarding Labor Matters	14,000	22,680	24,000	24,000	1,320
263/520930 Legal Fees	56,250	62,370	66,000	66,000	3,630
Contractual Services Total	70,965	101,474	102,205	100,386	(1,088)
Supplies and Materials					
350/530600 Office Supplies	1,918	3,572	2,500	2,500	(1,072)
353/530640 Books, Periodicals, Publications, Archives and Data Services	785	6,915	6,915	6,915	
353/530675 County Wide Lexis-Nexis Contract			279	279	279
388/531650 Computer Operation Supplies	92	1,981	1,500	1,500	(481)
Supplies and Materials Total	2,794	12,468	11,194	11,194	(1,274)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	16,796	23,297	23,297	23,297	
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			37,100	37,100	37,100
Operations and Maintenance Total	16,796	23,297	60,397	60,397	37,100
Rental and Leasing					
630/550010 Rental of Office Equipment	2,361	2,825	1,500	1,500	(1,325)
630/550018 County Wide Canon Photocopier Lease			2,449	2,449	2,449
660/550130 Rental of Facilities	22,919	36,900	36,900	27,700	(9,200)
Rental and Leasing Total	25,280	39,725	40,849	31,649	(8,076)
Operating Funds Total	697,952	1,090,262	1,180,826	1,112,797	22,535

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

DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	86,601	1.0	86,601
0644	Assistant to Public Administrator	21		1		1		1
0252	Business Manager II	20	1.0	67,895	1.0	72,732	1.0	72,732
0048	Administrative Assistant III	16	1.0	55,995	1.0	62,447	1.0	62,447
			3.0	\$212,809	3.0	\$221,781	3.0	\$221,781
02 Investigations								
01 Investigations - 3900643								
0640	Investigator III	18	3.0	183,290	3.0	195,546	2.0	138,120
0638	Investigator I	14	2.0	95,058	2.0	103,487	2.0	103,487
			5.0	\$278,348	5.0	\$299,033	4.0	\$241,607
03 Clerical								
01 Clerical - 3900644								
0048	Administrative Assistant III	16	1.0	52,329	1.0	58,491	1.0	58,491
0047	Administrative Assistant II	14	1.0	47,264	1.0	50,534	1.0	50,534
0907	Clerk V	11	5.0	189,258	5.0	205,149	5.0	205,149
0935	Stenographer IV	11	3.0	126,243	3.0	135,718	3.0	135,718
			10.0	\$415,094	10.0	\$449,892	10.0	\$449,892
Total Salaries and Positions			18.0	\$906,251	18.0	\$970,706	17.0	\$913,280
Turnover Adjustment				(3,378)		(29,178)		(27,455)
Operating Funds Total			18.0	\$902,873	18.0	\$941,528	17.0	\$885,825

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	88,918	1.0	86,601	1.0	86,601
21		1		1		1
20	1.0	67,895	1.0	72,732	1.0	72,732
18	3.0	183,290	3.0	195,546	2.0	138,120
16	2.0	108,324	2.0	120,938	2.0	120,938
14	3.0	142,322	3.0	154,021	3.0	154,021
11	8.0	315,501	8.0	340,867	8.0	340,867
Total Salaries and Positions	18.0	\$906,251	18.0	\$970,706	17.0	\$913,280
Turnover Adjustment		(3,378)		(29,178)		(27,455)
Operating Funds Total	18.0	\$902,873	18.0	\$941,528	17.0	\$885,825



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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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
260 - Public Defender	45,559,406	60,076,568	65,018,782	65,018,782	4,942,214
Public Safety Fund Total	45,559,406	60,076,568	65,018,782	65,018,782	4,942,214
Special Purpose Funds					
584 - PD Records Automation Fund		158,000	158,000	158,000	
Special Purpose Funds Total		158,000	158,000	158,000	
Restricted					
629 - Juvenile Justice Initiative		387,212	308,965	308,965	(78,247)
631 - Forensic DNA		39,140	52,187	52,187	13,047
632 - Mitigator Project		136,642	182,189	182,189	45,547
689 - Guidebook for Parents in Child Protection Cases			9,540	9,540	9,540
Restricted Total		562,994	552,881	552,881	(10,113)
Total Appropriations	45,559,406	60,797,562	65,729,663	65,729,663	4,932,101

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
260 - Public Defender	699.0	693.0	693.0	(6.0)
Public Safety Fund Total	699.0	693.0	693.0	(6.0)
Restricted				
629 - Juvenile Justice Initiative	3.0	3.0	3.0	
632 - Mitigator Project	2.0	2.0	2.0	
Restricted Total	5.0	5.0	5.0	
Total Positions	704.0	698.0	698.0	(6.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PUBLIC DEFENDER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	43,170,297	56,602,440	60,470,673	60,470,673	3,868,233
120/501210 Overtime Compensation	153,589	203,205	216,000	216,000	12,795
124/501250 Employee Health Insurance Allotment	27,933				
130/501320 Salaries and Wages of Extra Employees	20,946	20,947			(20,947)
170/501510 Mandatory Medicare Costs	584,134	829,973	879,964	879,964	49,991
185/501810 Professional and Technical Membership Fees	299	895	7,080	7,080	6,185
186/501860 Training Programs for Staff Personnel	31,488	55,720	160,100	160,100	104,380
190/501970 Transportation and Other Travel Expenses for Employees	234,729	273,625	358,000	358,000	84,375
Personal Services Total	44,223,415	57,986,805	62,091,817	62,091,817	4,105,012
Contractual Services					
220/520150 Communication Services	12,437	15,003	20,000	20,000	4,997
225/520260 Postage		16,499	18,000	18,000	1,501
228/520280 Delivery Services		100	100	100	
240/520490 External Graphics and Reproduction Services	(3,349)				
241/520491 Internal Graphics and Reproduction Services	13,913	8,000	9,500	9,500	1,500
264/520960 Expert Witnesses	528,259	1,114,189	1,260,000	1,260,000	145,811
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	471,126	614,250	650,000	650,000	35,750
Contractual Services Total	1,022,386	1,768,041	1,957,600	1,957,600	189,559
Supplies and Materials					
350/530600 Office Supplies	64,569	83,600	106,441	106,441	22,841
353/530640 Books, Periodicals, Publications, Archives and Data Services	24,470	137,427	100,000	100,000	(37,427)
353/530675 County Wide Lexis-Nexis Contract			80,321	80,321	80,321
355/530700 Photographic and Reproduction Supplies	41,276	37,800	40,000	40,000	2,200
388/531650 Computer Operation Supplies	31,307	47,250	50,000	50,000	2,750
Supplies and Materials Total	161,622	306,077	376,762	376,762	70,685
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities		283	300	300	17
440/540130 Maintenance and Repair of Office Equipment	1,535	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	44,810	45,810	47,000	47,000	1,190
444/540250 Maintenance and Repair of Automotive Equipment	10,648	10,900	10,000	10,000	(900)
445/540290 Operation of Automotive Equipment	6,473	18,900	20,000	20,000	1,100
470/540390 Operating Costs for the Richard J. Daley Center			2,326	2,326	2,326
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			574,872	574,872	574,872
Operations and Maintenance Total	63,465	80,893	659,498	659,498	578,605
Rental and Leasing					
630/550010 Rental of Office Equipment	68,560	150,252			(150,252)
630/550018 County Wide Canon Photocopier Lease			71,105	71,105	71,105
660/550130 Rental of Facilities	20,275	20,500	28,000	28,000	7,500
Rental and Leasing Total	88,835	170,752	99,105	99,105	(71,647)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(318)	(236,000)	(166,000)	(166,000)	70,000
Contingency and Special Purposes Total	(318)	(236,000)	(166,000)	(166,000)	70,000
Operating Funds Total	45,559,406	60,076,568	65,018,782	65,018,782	4,942,214

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

PUBLIC DEFENDER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(016) Revolving Fund</u>					
579/560450 Computer Equipment			12,600	12,600	12,600
			12,600	12,600	12,600
<u>(717) New/Replacement Capital Equipment</u>					
530/560510 Office Furnishings and Equipment		40,000			(40,000)
579/560450 Computer Equipment	31,150				
	31,150	40,000			(40,000)
Total Capital Equipment Request Total	31,150	40,000	12,600	12,600	(27,400)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PUBLIC DEFENDER - SPECIAL PURPOSE FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		158,000			(158,000)
818/580099 Special Purpose Funds - Fringe Reimbursement			158,000	158,000	158,000
Contingency and Special Purposes Total		158,000	158,000	158,000	
Operating Funds Total		158,000	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 Recommended
Public Safety Fund	55,691.0	60,076.6	65,018.8
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	43,170,297	56,602,440	60,470,673	60,470,673	3,868,233
120/501210 Overtime Compensation	153,589	203,205	216,000	216,000	12,795
124/501250 Employee Health Insurance Allotment	27,933				
130/501320 Salaries and Wages of Extra Employees	20,946	20,947			(20,947)
170/501510 Mandatory Medicare Costs	584,134	829,973	879,964	879,964	49,991
185/501810 Professional and Technical Membership Fees	299	895	7,080	7,080	6,185
186/501860 Training Programs for Staff Personnel	31,488	55,720	160,100	160,100	104,380
190/501970 Transportation and Other Travel Expenses for Employees	234,729	273,625	358,000	358,000	84,375
Personal Services Total	44,223,415	57,986,805	62,091,817	62,091,817	4,105,012
Contractual Services					
220/520150 Communication Services	12,437	15,003	20,000	20,000	4,997
225/520260 Postage		16,499	18,000	18,000	1,501
228/520280 Delivery Services		100	100	100	
240/520490 External Graphics and Reproduction Services	(3,349)				
241/520491 Internal Graphics and Reproduction Services	13,913	8,000	9,500	9,500	1,500
264/520960 Expert Witnesses	528,259	1,114,189	1,260,000	1,260,000	145,811
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	471,126	614,250	650,000	650,000	35,750
Contractual Services Total	1,022,386	1,768,041	1,957,600	1,957,600	189,559
Supplies and Materials					
350/530600 Office Supplies	64,569	83,600	106,441	106,441	22,841
353/530640 Books, Periodicals, Publications, Archives and Data Services	24,470	137,427	100,000	100,000	(37,427)
353/530675 County Wide Lexis-Nexis Contract			80,321	80,321	80,321
355/530700 Photographic and Reproduction Supplies	41,276	37,800	40,000	40,000	2,200
388/531650 Computer Operation Supplies	31,307	47,250	50,000	50,000	2,750
Supplies and Materials Total	161,622	306,077	376,762	376,762	70,685
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities		283	300	300	17
440/540130 Maintenance and Repair of Office Equipment	1,535	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	44,810	45,810	47,000	47,000	1,190
444/540250 Maintenance and Repair of Automotive Equipment	10,648	10,900	10,000	10,000	(900)
445/540290 Operation of Automotive Equipment	6,473	18,900	20,000	20,000	1,100
470/540390 Operating Costs for the Richard J. Daley Center			2,326	2,326	2,326
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			574,872	574,872	574,872
Operations and Maintenance Total	63,465	80,893	659,498	659,498	578,605
Rental and Leasing					
630/550010 Rental of Office Equipment	68,560	150,252			(150,252)
630/550018 County Wide Canon Photocopier Lease			71,105	71,105	71,105
660/550130 Rental of Facilities	20,275	20,500	28,000	28,000	7,500
Rental and Leasing Total	88,835	170,752	99,105	99,105	(71,647)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(318)	(236,000)	(166,000)	(166,000)	70,000
Contingency and Special Purposes Total	(318)	(236,000)	(166,000)	(166,000)	70,000
Operating Funds Total	45,559,406	60,076,568	65,018,782	65,018,782	4,942,214

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 260 - PUBLIC DEFENDER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(016) Revolving Fund - 0162600000</u>					
579/560450 Computer Equipment			12,600	12,600	12,600
			12,600	12,600	12,600
<u>(717) New/Replacement Capital Equipment - 71700260</u>					
530/560510 Office Furnishings and Equipment		40,000			(40,000)
579/560450 Computer Equipment	31,150				
	31,150	40,000			(40,000)
Capital Equipment Request Total	31,150	40,000	12,600	12,600	(27,400)

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 2600864								
0610	Public Defender	24	1.0	187,018	1.0	194,574	1.0	194,574
4701	Deputy Director of Communications and Public Affairs	24			0.7	65,769		
0036	Chief of Administrative Services	23	1.0	103,651	1.0	111,131	1.0	111,131
0295	Administrative Analyst V	23	1.0	104,824	1.0	113,371	1.0	113,371
0850	Public Information Officer	23					0.7	65,769
0056	Project Director	22	1.0	87,939	1.0	94,268	1.0	94,268
0686	Assistant Public Defender (Supervisor)	D12	2.0	305,896	2.0	318,256	2.0	318,256
0685	Assistant Public Defender (Supervisor)	D11	2.0	283,400	2.2	341,297	2.2	341,297
5510	Human Resource Specialist II	22	1.0	72,445	1.0	77,220	1.0	77,220
0293	Administrative Analyst III	21	1.0	81,875	1.0	87,905	1.0	87,905
0051	Administrative Assistant V	20	1.0	87,532	1.0	94,736	1.0	94,736
0048	Administrative Assistant III	16	1.0	57,569	1.0	61,696	1.0	61,696
0143	Accountant III	15	3.0	184,905	3.0	197,217	3.0	197,217
0047	Administrative Assistant II	14	5.0	273,119	5.0	295,457	5.0	295,457
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
			21.0	\$1,876,666	21.9	\$2,102,485	21.9	\$2,102,485
02 Chicago Operations Division								
01 Homicide Task Force - 2600865								
0051	Administrative Assistant V	20	1.0	71,862	1.0	79,904	1.0	79,904
0048	Administrative Assistant III	16		1		1		1
0047	Administrative Assistant II	14	1.0	57,255	1.0	43,227	1.0	43,227
0936	Stenographer V	13	3.0	144,406	3.0	163,335	3.0	163,335
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
0935	Stenographer IV	11	2.0	88,210	2.0	95,816	2.0	95,816
0607	Assistant Public Defender IV	L4	29.0	3,369,502	27.0	3,328,909	27.0	3,328,909
0606	Assistant Public Defender III	L3			2.0	203,556	2.0	203,556
0605	Assistant Public Defender II	L2			2.0	143,045	2.0	143,045
0604	Assistant Public Defender I	L1	3.0	174,548	1.0	55,484	1.0	55,484
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	151,039	1.0	151,039
0683	Assistant Public Defender (Supervisor)	D09	1.0	129,297	1.0	137,818	1.0	137,818
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
0681	Assistant Public Defender (Supervisor)	D07	2.0	235,864	2.0	251,408	2.0	251,408
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	119,824	1.0	119,824
5924	Mitigator Specialist	16	2.0	111,784				
6231	Interpreter	14		1		1		1
			49.0	\$4,853,787	47.0	\$5,004,671	47.0	\$5,004,671
02 Municipal District I - 2600866								
0048	Administrative Assistant III	16		1		1		1
0047	Administrative Assistant II	14	2.0	114,361	2.0	122,134	2.0	122,134
0046	Administrative Assistant I	12	3.0	144,638	3.0	155,821	3.0	155,821
0907	Clerk V	11	2.0	87,692	2.0	93,530	2.0	93,530
0605	Assistant Public Defender II	L2	33.0	2,527,171	50.0	3,935,635	50.0	3,935,635
0604	Assistant Public Defender I	L1	24.0	1,523,802	7.0	443,970	7.0	443,970
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
0681	Assistant Public Defender (Supervisor)	D07	1.0	117,932	1.0	125,704	1.0	125,704
0679	Assistant Public Defender (Supervisor)	D05	4.0	449,660	4.0	479,297	4.0	479,297
			70.0	\$5,085,912	70.0	\$5,484,699	70.0	\$5,484,699

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 County-wide Operations								
01 Legal Resources Division - 2600869								
0051	Administrative Assistant V	20	1.0	91,612	1.0	97,711	1.0	97,711
0048	Administrative Assistant III	16	3.0	195,344	3.0	188,383	3.0	188,383
0047	Administrative Assistant II	14	6.0	333,560	6.5	345,713	6.5	345,713
0936	Stenographer V	13	1.0	50,788	1.0	54,168	1.0	54,168
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
0907	Clerk V	11	1.0	42,829	1.0	46,764	1.0	46,764
0935	Stenographer IV	11	3.0	126,835	3.0	138,016	3.0	138,016
0607	Assistant Public Defender IV	L4	1.0	117,034	1.0	124,825	1.0	124,825
0606	Assistant Public Defender III	L3	27.0	2,759,252	27.0	2,938,181	27.0	2,938,181
0605	Assistant Public Defender II	L2	5.0	438,620	5.0	467,825	5.0	467,825
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
0679	Assistant Public Defender (Supervisor)	D05	2.0	224,830	2.0	239,648	2.0	239,648
			52.0	\$4,551,153	52.5	\$4,822,950	52.5	\$4,822,950
02 Juvenile Justice Division - 2600870								
0051	Administrative Assistant V	20	1.0	91,612	1.0	97,711	1.0	97,711
0048	Administrative Assistant III	16	2.0	129,179	1.0	70,571	1.0	70,571
0936	Stenographer V	13	2.0	106,148	2.0	113,756	2.0	113,756
0907	Clerk V	11	2.0	84,090	2.0	91,933	2.0	91,933
0935	Stenographer IV	11	4.0	168,649	4.0	183,003	4.0	183,003
0606	Assistant Public Defender III	L3	10.0	1,022,356	10.0	1,093,220	10.0	1,093,220
0605	Assistant Public Defender II	L2	18.0	1,543,621	18.0	1,640,261	18.0	1,640,261
0604	Assistant Public Defender I	L1	1.0	63,515	1.0	55,484	1.0	55,484
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	151,039	1.0	151,039
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
0679	Assistant Public Defender (Supervisor)	D05	3.0	337,245	3.0	359,472	3.0	359,472
			45.0	\$3,808,770	44.0	\$3,985,057	44.0	\$3,985,057
03 Training - 2600871								
0048	Administrative Assistant III	16	1.0	66,165	1.0	55,973	1.0	55,973
0047	Administrative Assistant II	14	1.0	52,045	1.0	55,006	1.0	55,006
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
			3.0	\$238,865	3.0	\$239,586	3.0	\$239,586
04 Multiple Defendant Division								
01 Multiple Defendants - 2600872								
0048	Administrative Assistant III	16	1.0	66,165	1.0	70,571	1.0	70,571
0047	Administrative Assistant II	14	1.0	54,052	1.0	61,067	1.0	61,067
0935	Stenographer IV	11	1.0	42,249	1.0	44,069	1.0	44,069
0607	Assistant Public Defender IV	L4	8.0	928,826	8.0	998,600	8.0	998,600
0606	Assistant Public Defender III	L3	15.0	1,538,475	15.0	1,629,558	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	1.0	55,484
0683	Assistant Public Defender (Supervisor)	D09	1.0	129,297	1.0	137,818	1.0	137,818
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,656	1.0	128,608	1.0	128,608
0681	Assistant Public Defender (Supervisor)	D07	1.0	117,933	1.0	125,705	1.0	125,705
			30.0	\$3,061,168	30.0	\$3,251,480	30.0	\$3,251,480
05 Legal Investigations								
01 Conducting Legal Investigations - 2600873								
0645	Chief Investigator	24	0.4	45,577				
0642	Investigator V	22	2.0	211,131	2.0	226,748	2.0	226,748
0641	Investigator IV	20	5.0	453,698	5.0	451,077	5.0	451,077

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0640	Investigator III	18	33.0	2,381,488	33.1	2,523,310	33.1	2,523,310
0639	Investigator II	16	18.0	1,081,913	16.0	1,033,259	16.0	1,033,259
0638	Investigator I	14	10.6	484,875	11.1	567,315	11.1	567,315
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	151,039	1.0	151,039
6495	Deputy of Investigations	24			1.0	115,000	1.0	115,000
			70.0	\$4,800,382	69.2	\$5,067,748	69.2	\$5,067,748
06 Suburban Operations Division								
01 Skokie - 2600874								
0051	Administrative Assistant V	20	1.0	64,853	1.0	72,698	1.0	72,698
0047	Administrative Assistant II	14	1.0	49,906	1.0	53,228	1.0	53,228
0046	Administrative Assistant I	12	1.0	46,493	1.0	50,197	1.0	50,197
0935	Stenographer IV	11	1.0	43,412	1.0	35,161	1.0	35,161
0607	Assistant Public Defender IV	L4	1.0	117,035	1.0	124,826	1.0	124,826
0606	Assistant Public Defender III	L3	18.0	1,845,189	18.0	1,953,263	18.0	1,953,263
0605	Assistant Public Defender II	L2	10.0	870,296	10.0	930,419	10.0	930,419
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
			34.0	\$3,157,839	34.0	\$3,348,399	34.0	\$3,348,399
03 Rolling Meadows - 2600876								
0047	Administrative Assistant II	14	1.0	50,034	1.0	55,550	1.0	55,550
0046	Administrative Assistant I	12	1.0	35,246	1.0	50,580	1.0	50,580
0606	Assistant Public Defender III	L3	7.0	688,195	7.0	759,777	7.0	759,777
0605	Assistant Public Defender II	L2	13.0	1,122,199	17.0	1,463,675	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	128,607	1.0	128,607
0681	Assistant Public Defender (Supervisor)	D07	1.0	117,932	0.5	62,853	0.5	62,853
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	119,824	1.0	119,824
			29.0	\$2,491,195	28.5	\$2,640,866	28.5	\$2,640,866
04 Trial Technology - 2600877								
0606	Assistant Public Defender III	L3	2.0	196,774	2.0	187,045	2.0	187,045
0605	Assistant Public Defender II	L2	1.0	79,112	1.0	87,635	1.0	87,635
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	119,824	1.0	119,824
			5.0	\$508,956	5.0	\$523,111	5.0	\$523,111
05 Maywood - 2600878								
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0046	Administrative Assistant I	12	1.0	49,794	1.0	50,083	1.0	50,083
0935	Stenographer IV	11	1.0	40,525	0.5	17,552	0.5	17,552
0607	Assistant Public Defender IV	L4	1.0	114,734	1.0	124,825	1.0	124,825
0606	Assistant Public Defender III	L3	7.0	706,907	7.0	761,560	7.0	761,560
0605	Assistant Public Defender II	L2	10.0	814,052	10.0	892,669	10.0	892,669
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	151,039	1.0	151,039
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
			23.0	\$2,045,622	22.5	\$2,187,402	22.5	\$2,187,402
07 Bridgeview - 2600880								
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0907	Clerk V	11	2.0	92,986	2.0	84,691	2.0	84,691
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
0607	Assistant Public Defender IV	L4	2.0	234,068	2.0	249,650	2.0	249,650
0606	Assistant Public Defender III	L3	18.0	1,845,190	18.0	1,956,711	18.0	1,956,711
0605	Assistant Public Defender II	L2	15.0	1,301,233	14.0	1,304,063	14.0	1,304,063
0604	Assistant Public Defender I	L1			1.0	55,484	1.0	55,484

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	119,824	1.0	119,824
			41.0	\$3,810,295	41.0	\$4,009,685	41.0	\$4,009,685
09 Markham - 2600881								
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0907	Clerk V	11	2.0	92,986	2.0	84,691	2.0	84,691
0935	Stenographer IV	11	2.0	80,470	2.0	71,748	2.0	71,748
0607	Assistant Public Defender IV	L4	6.0	692,458	6.0	748,950	6.0	748,950
0606	Assistant Public Defender III	L3	16.0	1,634,611	16.0	1,714,928	16.0	1,714,928
0605	Assistant Public Defender II	L2	19.0	1,604,932	18.0	1,638,027	18.0	1,638,027
0604	Assistant Public Defender I	L1	1.0	59,012	2.0	111,440	2.0	111,440
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
0681	Assistant Public Defender (Supervisor)	D07	1.0	117,932	0.2	33,844	0.2	33,844
			49.0	\$4,460,311	48.2	\$4,593,302	48.2	\$4,593,302
19 Felony Trial - 2600875								
0051	Administrative Assistant V	20	2.0	168,505	2.0	175,701	2.0	175,701
0048	Administrative Assistant III	16	1.0	63,014	1.0	67,209	1.0	67,209
0853	Interpreter	PDM	1.0	57,254	1.0	61,067	1.0	61,067
0047	Administrative Assistant II	14	2.0	114,510	2.0	122,134	2.0	122,134
0907	Clerk V	11	5.0	215,557	4.2	196,988	4.2	196,988
0935	Stenographer IV	11	9.0	394,991	9.0	414,071	9.0	414,071
0607	Assistant Public Defender IV	L4	4.0	456,662	4.0	498,904	4.0	498,904
0606	Assistant Public Defender III	L3	45.0	4,454,511	45.0	4,782,555	45.0	4,782,555
0605	Assistant Public Defender II	L2	35.0	2,846,676	23.0	2,008,692	23.0	2,008,692
0604	Assistant Public Defender I	L1	5.0	299,563	17.0	970,114	17.0	970,114
0683	Assistant Public Defender (Supervisor)	D09	1.0	129,297	1.0	137,818	1.0	137,818
0679	Assistant Public Defender (Supervisor)	D05	6.0	674,490	6.0	718,944	6.0	718,944
6231	Interpreter	14	1.0	57,255	1.0	61,067	1.0	61,067
			117.0	\$9,932,285	116.2	\$10,215,264	116.2	\$10,215,264
07 Civil Operations Division								
01 Child Protection Conflicts Unit - 2600883								
0606	Assistant Public Defender III	L3	6.0	608,961	6.0	646,079	6.0	646,079
0605	Assistant Public Defender II	L2	2.0	150,442	2.0	164,056	2.0	164,056
0604	Assistant Public Defender I	L1	2.0	104,042	2.0	110,968	2.0	110,968
			10.0	\$863,445	10.0	\$921,103	10.0	\$921,103
02 Civil Division - 2600884								
0051	Administrative Assistant V	20	1.0	80,312	1.0	88,792	1.0	88,792
1513	Caseworker III	16	2.0	126,028	2.0	134,418	2.0	134,418
0046	Administrative Assistant I	12	1.0	35,246	1.0	42,735	1.0	42,735
0907	Clerk V	11	2.0	87,018	2.0	94,793	2.0	94,793
0935	Stenographer IV	11	3.0	120,604	2.0	70,264	2.0	70,264
0606	Assistant Public Defender III	L3	8.0	818,031	8.0	871,933	8.0	871,933
0605	Assistant Public Defender II	L2	14.0	977,303	23.0	1,739,530	23.0	1,739,530
0604	Assistant Public Defender I	L1	11.0	693,627	2.0	128,140	2.0	128,140
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	119,824	1.0	119,824
			43.0	\$3,050,584	42.0	\$3,290,429	42.0	\$3,290,429
08 Forensic Science Unit								
01 Forensic Science Division - 2600801								
0936	Stenographer V	13	1.0	47,977	1.0	40,263	1.0	40,263
0935	Stenographer IV	11	1.0	42,249	1.0	45,062	1.0	45,062
0606	Assistant Public Defender III	L3	4.0	407,771	4.0	437,576	4.0	437,576

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0605	Assistant Public Defender II	L2	1.0	78,371	1.0	64,557	1.0	64,557
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
			8.0	\$697,023	8.0	\$716,065	8.0	\$716,065
Total Salaries and Positions			699.0	\$59,294,258	693.0	\$62,404,302	693.0	\$62,404,302
Turnover Adjustment				(1,808,575)		(1,933,629)		(1,933,629)
Operating Funds Total			699.0	\$57,485,683	693.0	\$60,470,673	693.0	\$60,470,673

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 260 - PUBLIC DEFENDER

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PDM	1.0	57,254	1.0	61,067	1.0	61,067
L4	52.0	6,030,319	50.0	6,199,489	50.0	6,199,489
L3	183.0	18,526,223	185.0	19,935,942	185.0	19,935,942
L2	177.0	14,417,543	194.0	16,480,089	194.0	16,480,089
L1	51.0	3,162,628	34.0	1,986,568	34.0	1,986,568
D12	2.0	305,896	2.0	318,256	2.0	318,256
D11	6.0	850,200	6.2	945,453	6.2	945,453
D09	3.0	387,891	3.0	413,454	3.0	413,454
D08	13.0	1,568,516	13.0	1,671,892	13.0	1,671,892
D07	6.0	707,593	4.7	599,514	4.7	599,514
D05	20.0	2,248,300	20.0	2,396,481	20.0	2,396,481
24	1.4	232,595	2.7	375,343	2.0	309,574
23	2.0	208,475	2.0	224,502	2.7	290,271
22	4.0	371,515	4.0	398,236	4.0	398,236
21	1.0	81,875	1.0	87,905	1.0	87,905
20	13.0	1,109,986	13.0	1,158,330	13.0	1,158,330
18	33.0	2,381,488	33.1	2,523,310	33.1	2,523,310
16	31.0	1,897,163	26.0	1,682,082	26.0	1,682,082
15	3.0	184,905	3.0	197,217	3.0	197,217
14	34.6	1,812,738	35.6	1,965,100	35.6	1,965,100
13	7.0	349,319	7.0	371,522	7.0	371,522
12	9.0	411,005	9.0	455,634	9.0	455,634
11	46.0	1,990,831	43.7	1,956,916	43.7	1,956,916
Total Salaries and Positions	699.0	\$59,294,258	693.0	\$62,404,302	693.0	\$62,404,302
Turnover Adjustment		(1,808,575)		(1,933,629)		(1,933,629)
Operating Funds Total	699.0	\$57,485,683	693.0	\$60,470,673	693.0	\$60,470,673

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 Recommended
Special Purpose Funds	158.0	158.0	158.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 584 - PD RECORDS AUTOMATION FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		158,000			(158,000)
818/580099 Special Purpose Funds - Fringe Reimbursement			158,000	158,000	158,000
Contingency and Special Purposes Total		158,000	158,000	158,000	
Operating Funds Total		158,000	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 - 18
217 - Sheriff's Bureau of Information and Administration	Z - 24
230 - Court Services Division	Z - 31
231 - Police Department	Z - 39
239 - Department of Corrections	Z - 49
249 - Sheriff's Merit Board	Z - 62
535 - Intergovernmental Agreement/ETSB	Z - 66
573 - Women's Justice Services Fund	Z - 70
577 - Vehicle Purchase Fund	Z - 72

BUREAU SUMMARY

SHERIFF

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
210 - Office of the Sheriff	3,251,417	4,268,426	2,285,675	2,285,675	(1,982,751)
214 - Sheriff's Administration - Fiscal, Legal, Policy and Communications	8,769,535	12,338,940	9,863,548	9,863,548	(2,475,392)
216 - Office of Professional Review, Professional Integrity & Special Investigations	3,087,743	4,375,583	6,149,538	6,149,538	1,773,955
217 - Sheriff's Bureau of Information and Administration	3,670,987	6,260,944	21,085,562	21,085,562	14,824,618
230 - Court Services Division	63,452,642	83,531,469	87,688,558	87,688,558	4,157,089
231 - Police Department	41,730,631	52,987,275	57,128,183	57,128,183	4,140,908
239 - Department of Corrections	251,938,528	320,945,874	327,567,948	327,567,948	6,622,074
249 - Sheriff's Merit Board	1,301,494	1,745,514	1,990,822	1,990,822	245,308
Public Safety Fund Total	377,202,977	486,454,025	513,759,834	513,759,834	27,305,809
Special Purpose Funds					
535 - Intergovernmental Agreement/ETSB	1,358,036	1,552,805	3,106,103	3,106,103	1,553,298
573 - Women's Justice Services Fund	(601)	65,000	40,000	40,000	(25,000)
577 - Vehicle Purchase Fund	399,175	500,000	500,000	500,000	
Special Purpose Funds Total	1,756,610	2,117,805	3,646,103	3,646,103	1,528,298
Restricted					
644 - Sustained Traffic Enforcement Program		103,699	140,696	140,696	36,997
645 - Human Trafficking Anti-Demand Campaign		10,000	52,000	52,000	42,000
655 - High Intensity Drug Trafficking Area		4,938,570	4,881,891	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	170,371	(46,509)
781 - Child Support Enforcement Program		2,996,421	2,449,724	2,449,724	(546,697)
783 - Beekeeping Initiative		1,000			(1,000)
Restricted Total		8,415,339	7,694,682	7,694,682	(720,657)
Total Appropriations	378,959,587	496,987,169	525,100,619	525,100,619	28,113,450

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
210 - Office of the Sheriff	40.6	23.0	23.0	(17.6)
214 - Sheriff's Administration - Fiscal, Legal, Policy and Communications	163.4	107.5	107.5	(55.9)
216 - Office of Professional Review, Professional Integrity & Special Investigations	62.5	78.0	78.0	15.5
217 - Sheriff's Bureau of Information and Administration	43.4	219.0	219.0	175.6
230 - Court Services Division	1,346.4	1,292.2	1,292.2	(54.2)
231 - Police Department	630.5	658.5	658.5	28.0
239 - Department of Corrections	4,432.4	4,297.0	4,297.0	(135.4)
249 - Sheriff's Merit Board	29.0	29.0	29.0	
Public Safety Fund Total	6,748.2	6,704.2	6,704.2	(44.0)
Special Purpose Funds				
535 - Intergovernmental Agreement/ETSB	16.0	18.0	18.0	2.0
Special Purpose Funds Total	16.0	18.0	18.0	2.0
Restricted				

BUREAU SUMMARY

SHERIFF

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
655 - High Intensity Drug Trafficking Area	26.0	26.0	26.0	
781 - Child Support Enforcement Program	17.0	24.0	24.0	7.0
Restricted Total	43.0	50.0	50.0	7.0
Total Positions	6,807.2	6,772.2	6,772.2	(35.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	313,774,024	404,889,145	438,457,042	438,457,042	33,567,897
120/501210 Overtime Compensation	20,328,119	29,466,164	24,427,756	24,427,756	(5,038,408)
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	387,941	1,029,825	971,000	971,000	(58,825)
124/501250 Employee Health Insurance Allotment	187,333				
129/501300 Salaries and Wages of Seasonal Work Employees	26,483	119,399	116,000	116,000	(3,399)
130/501320 Salaries and Wages of Extra Employees	52,107	52,265			(52,265)
133/501360 Per Diem Personnel	32,183	129,300	94,908	94,908	(34,392)
136/501400 Differential Pay	137,500	229,845	231,000	231,000	1,155
169/501490 Reclassification of Position Adjustments			76,547	76,547	76,547
170/501510 Mandatory Medicare Costs	4,679,038	6,380,382	6,732,370	6,732,370	351,988
172/501540 Workers' Compensation	7,231,007	7,462,500	7,500,000	7,500,000	37,500
183/501770 Seminars for Professional Employees			5,000	5,000	5,000
185/501810 Professional and Technical Membership Fees	9,582	14,178	19,295	19,295	5,117
186/501860 Training Programs for Staff Personnel	438,136	497,500	601,414	601,414	103,914
189/501950 Allowances Per Collective Bargaining Agreement	112,754	3,492,099	4,067,500	4,067,500	575,401
190/501970 Transportation and Other Travel Expenses for Employees	25,428	29,834	30,500	30,500	666
Personal Services Total	347,421,636	453,792,436	483,330,332	483,330,332	29,537,896
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	37,137	53,348	50,000	50,000	(3,348)
215/520050 Scavenger Services	192,545	273,000	175,000	175,000	(98,000)
217/520100 Transportation for Specific Activities and Purposes	(22,348)	13,082	7,000	7,000	(6,082)
220/520150 Communication Services	278,455	342,184	362,103	362,103	19,919
222/520190 Laundry and Linen Services	(4,448)				
223/520210 Food Services	12,264,382	12,572,100	11,600,000	11,600,000	(972,100)
225/520260 Postage	156,175	340,550	343,705	343,705	3,155
228/520280 Delivery Services	520	600	800	800	200
231/520330 Boarding and Lodging of Prisoners	2,568,585	3,165,901	2,053,800	2,053,800	(1,112,101)
235/520390 Contractual Maintenance Services	261,936	330,000	233,100	233,100	(96,900)
240/520490 External Graphics and Reproduction Services	4,781	10,343	10,000	10,000	(343)
241/520491 Internal Graphics and Reproduction Services	97,645	65,781	115,000	115,000	49,219
245/520610 Advertising For Specific Purposes	878	945	10,500	10,500	9,555
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	13,975	17,000	20,000	20,000	3,000
260/520830 Professional and Managerial Services	425,155	654,950	450,000	450,000	(204,950)
263/520930 Legal Fees	227,359	472,500	400,000	400,000	(72,500)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	9,878	70,029	15,000	15,000	(55,029)
272/521050 Medical Consultation Services			4,750	4,750	4,750
278/521200 Laboratory Related Services	133,680	150,020	141,880	141,880	(8,140)
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	1,237	1,333	1,800	1,800	467
298/521310 Special or Cooperative Programs	5,351,272	6,264,007	4,490,000	4,490,000	(1,774,007)
Contractual Services Total	21,998,800	24,797,673	20,484,438	20,484,438	(4,313,235)
Supplies and Materials					
320/530100 Wearing Apparel	834,906	958,993	819,100	819,100	(139,893)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	968,591	1,011,166	705,000	705,000	(306,166)
333/530270 Institutional Supplies	1,054,307	1,260,182	1,435,073	1,435,073	174,891
350/530600 Office Supplies	209,302	229,162	271,545	271,545	42,383
353/530640 Books, Periodicals, Publications, Archives and Data Services	90,498	117,881	101,431	101,431	(16,450)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
353/530675 County Wide Lexis-Nexis Contract			8,995	8,995	8,995
355/530700 Photographic and Reproduction Supplies	49,087	142,373	44,121	44,121	(98,252)
360/530790 Medical, Dental, and Laboratory Supplies	22,585	32,642	34,500	34,500	1,858
388/531650 Computer Operation Supplies	216,183	233,910	274,070	274,070	40,160
Supplies and Materials Total	3,445,460	3,986,309	3,693,835	3,693,835	(292,474)
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	27,339	72,847	108,597	108,597	35,750
440/540130 Maintenance and Repair of Office Equipment	48,113	193,324	58,825	58,825	(134,499)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,726,702	2,473,556	4,861,403	4,861,403	2,387,847
449/540310 Op., Maint. and Repair of Institutional Equipment	2,423,468	3,127,590	2,770,800	2,770,800	(356,790)
470/540390 Operating Costs for the Richard J. Daley Center			584,348	584,348	584,348
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			163,800	163,800	163,800
Operations and Maintenance Total	4,225,622	5,867,317	8,547,773	8,547,773	2,680,456
Rental and Leasing					
630/550010 Rental of Office Equipment	452,961	469,215	83,999	83,999	(385,216)
630/550018 County Wide Canon Photocopier Lease			407,632	407,632	407,632
660/550130 Rental of Facilities		4,500	4,500	4,500	
Rental and Leasing Total	452,961	473,715	496,131	496,131	22,416
Contingency and Special Purposes					
810/580340 Contingency Fund - For Confidential Investigation	30,000	30,000	30,000	30,000	
818/580033 Reimbursement to Designated Fund	81,969	90,200	186,168	186,168	95,968
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(453,471)	(2,583,625)	(3,008,843)	(3,008,843)	(425,218)
Contingency and Special Purposes Total	(341,502)	(2,463,425)	(2,792,675)	(2,792,675)	(329,250)
Operating Funds Total	377,202,977	486,454,025	513,759,834	513,759,834	27,305,809
(016) Revolving Fund					
266/520985 Professional and Managerial Services for Capital Projects			2,000,000	2,000,000	2,000,000
521/560420 Institutional Equipment			900,000	900,000	900,000
550/560620 Automotive Equipment			1,500,000	1,500,000	1,500,000
570/560440 Telecommunications Equipment			82,000	82,000	82,000
579/560450 Computer Equipment			2,415,570	2,415,570	2,415,570
			6,897,570	6,897,570	6,897,570
(715) Major Capital Equipment - Long Term Projects					
579/560450 Computer Equipment	533,111				
	533,111				
(717) New/Replacement Capital Equipment					
521/560420 Institutional Equipment	1,376,468	3,044,193			(3,044,193)
530/560510 Office Furnishings and Equipment	90,050				
549/560610 Vehicle Purchase	3,280,734	1,947,000			(1,947,000)
550/560620 Automotive Equipment	496,960	463,000			(463,000)
570/560440 Telecommunications Equipment		772,000			(772,000)
579/560450 Computer Equipment	1,808,350	3,803,465			(3,803,465)
	7,052,562	10,029,658			(10,029,658)
Total Capital Equipment Request Total	7,585,673	10,029,658	6,897,570	6,897,570	(3,132,088)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 SHERIFF - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	882,305	1,135,572	1,453,343	1,453,343	317,771
120/501210 Overtime Compensation	73,061	139,858	140,000	140,000	142
124/501250 Employee Health Insurance Allotment	800	1,600	1,600	1,600	
170/501510 Mandatory Medicare Costs	13,668	18,662	23,105	23,105	4,443
174/501570 Statutory Pension	109,911	146,548	159,465	159,465	12,917
175/501590 Life Insurance Program	1,608	2,715	3,154	3,154	439
176/501610 Health Insurance	153,226	96,822	114,430	114,430	17,608
177/501640 Dental Insurance Plan	6,240	7,434	7,996	7,996	562
179/501690 Vision Care Insurance	2,088	1,944	2,092	2,092	148
181/501715 Group Pharmacy Insurance			15,577	15,577	15,577
189/501950 Allowances Per Collective Bargaining Agreement		3,500	3,500	3,500	
Personal Services Total	1,242,908	1,554,655	1,924,262	1,924,262	369,607
Capital Equipment and Improvements					
549/560610 Vehicle Purchase	399,175	475,000	500,000	500,000	25,000
Capital Equipment and Improvements Total	399,175	475,000	500,000	500,000	25,000
Rental and Leasing					
630/550010 Rental of Office Equipment	469	469			(469)
630/550018 County Wide Canon Photocopier Lease			750	750	750
Rental and Leasing Total	469	469	750	750	281
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		36,470			(36,470)
818/580033 Reimbursement to Designated Fund			1,240,000	1,240,000	1,240,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(63,101)	(185,000)	(250,000)	(250,000)	(65,000)
883/580260 Cook County Administration	177,158	236,211	231,091	231,091	(5,120)
Contingency and Special Purposes Total	114,057	87,681	1,221,091	1,221,091	1,133,410
Operating Funds Total	1,756,610	2,117,805	3,646,103	3,646,103	1,528,298

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.

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	4,836.5	4,268.4	2,285.7
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,446,234	3,331,899	2,181,043	2,181,043	(1,150,856)
120/501210 Overtime Compensation	643	59			(59)
170/501510 Mandatory Medicare Costs	33,924	48,804	31,626	31,626	(17,178)
185/501810 Professional and Technical Membership Fees	185	995	2,000	2,000	1,005
189/501950 Allowances Per Collective Bargaining Agreement		1,940	2,250	2,250	310
190/501970 Transportation and Other Travel Expenses for Employees	18,499	19,850			(19,850)
Personal Services Total	2,499,484	3,403,547	2,216,919	2,216,919	(1,186,628)
Contractual Services					
217/520100 Transportation for Specific Activities and Purposes	3,986	8,637			(8,637)
220/520150 Communication Services	35,263	26,768	28,327	28,327	1,559
225/520260 Postage		4,725			(4,725)
241/520491 Internal Graphics and Reproduction Services	2,112	10,000			(10,000)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	13,975	17,000			(17,000)
260/520830 Professional and Managerial Services	76,068	91,000			(91,000)
Contractual Services Total	131,404	158,130	28,327	28,327	(129,803)
Supplies and Materials					
333/530270 Institutional Supplies	131,511	189,000			(189,000)
350/530600 Office Supplies	209,275	229,162			(229,162)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,977	2,005			(2,005)
388/531650 Computer Operation Supplies	170,283	179,100			(179,100)
Supplies and Materials Total	513,046	599,267			(599,267)
Rental and Leasing					
630/550010 Rental of Office Equipment	107,482	107,482			(107,482)
630/550018 County Wide Canon Photocopier Lease			40,429	40,429	40,429
Rental and Leasing Total	107,482	107,482	40,429	40,429	(67,053)
Operating Funds Total	3,251,417	4,268,426	2,285,675	2,285,675	(1,982,751)
(016) Revolving Fund - 0162100000					
521/560420 Institutional Equipment			870,000	870,000	870,000
			870,000	870,000	870,000
Capital Equipment Request Total			870,000	870,000	870,000

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

DEPARTMENT 210 - OFFICE OF THE SHERIFF

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Executive Office - 2101098								
0015	Sheriff	SEL	1.0	160,000	1.0	160,000	1.0	160,000
0708	Director	24			1.0	110,000	1.0	110,000
0721	Bureau Chief	24	1.0	120,000	4.0	555,136	4.0	555,136
1031	Special Assistant	24	2.6	161,201	1.0	26	1.0	26
1348	Under Sheriff	24	1.0	146,470	1.0	156,123	1.0	156,123
4739	Chief of Staff-Sheriff	24	1.0	145,000	1.0	145,001	1.0	145,001
5232	Deputy Chief	24			1.0	105,000	1.0	105,000
5661	Deputy Bureau Chief	24			2.0	231,421	2.0	231,421
6093	Executive Assistant - Sheriff	24	1.0	100,308	1.0	105,896	1.0	105,896
0641	Investigator IV	20	2.0	182,332	2.0	192,326	2.0	192,326
4728	Executive Assistant III - Sheriff	20	3.0	179,117	2.0	130,338	2.0	130,338
4745	Program Coordinator II-Sheriff	20			1.0	66,486	1.0	66,486
5848	Assistant General Counsel II	20			1.0	76,449	1.0	76,449
5802	Administrative Support VI	18	1.0	68,763	1.0	66,157	1.0	66,157
6081	Senior Project Manager I - Sheriff	18			1.0	54,461	1.0	54,461
5800	Administrative Support IV	16			1.0	49,047	1.0	49,047
0047	Administrative Assistant II	14			1.0	56,281	1.0	56,281
			13.6	\$1,263,191	23.0	\$2,260,148	23.0	\$2,260,148
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				
Total Salaries and Positions			40.6	\$3,487,320	23.0	\$2,260,148	23.0	\$2,260,148
Turnover Adjustment				(104,620)		(79,105)		(79,105)
Operating Funds Total			40.6	\$3,382,700	23.0	\$2,181,043	23.0	\$2,181,043

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	160,000	1.0	160,000	1.0	160,000
24	24.6	2,358,641	12.0	1,408,603	12.0	1,408,603
20	10.0	671,846	6.0	465,599	6.0	465,599
19	1.0	63,388				
18	3.0	182,398	2.0	120,618	2.0	120,618
16			1.0	49,047	1.0	49,047
14	1.0	51,047	1.0	56,281	1.0	56,281
Total Salaries and Positions	40.6	\$3,487,320	23.0	\$2,260,148	23.0	\$2,260,148
Turnover Adjustment		(104,620)		(79,105)		(79,105)
Operating Funds Total	40.6	\$3,382,700	23.0	\$2,181,043	23.0	\$2,181,043

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

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.

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 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.

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	14,109.1	12,338.9	9,863.5
FTE Positions	203.0	163.4	107.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION - FISCAL, LEGAL, POLICY AND COMMUNICATIONS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	7,638,234	10,457,707	7,781,778	7,781,778	(2,675,929)
120/501210 Overtime Compensation	89,639	123,507	60,000	60,000	(63,507)
124/501250 Employee Health Insurance Allotment	3,200				
129/501300 Salaries and Wages of Seasonal Work Employees	26,483	119,399	116,000	116,000	(3,399)
130/501320 Salaries and Wages of Extra Employees	(157)				
170/501510 Mandatory Medicare Costs	110,926	156,622	115,391	115,391	(41,231)
186/501860 Training Programs for Staff Personnel	438,136	497,500			(497,500)
189/501950 Allowances Per Collective Bargaining Agreement		24,875	7,500	7,500	(17,375)
190/501970 Transportation and Other Travel Expenses for Employees			20,000	20,000	20,000
Personal Services Total	8,306,460	11,379,610	8,100,669	8,100,669	(3,278,941)
Contractual Services					
225/520260 Postage			4,750	4,750	4,750
241/520491 Internal Graphics and Reproduction Services	50	2,500	12,500	12,500	10,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability			20,000	20,000	20,000
260/520830 Professional and Managerial Services			60,000	60,000	60,000
263/520930 Legal Fees	227,359	472,500	400,000	400,000	(72,500)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		4,725			(4,725)
Contractual Services Total	227,409	479,725	497,250	497,250	17,525
Supplies and Materials					
333/530270 Institutional Supplies	28,886	82,235	180,000	180,000	97,765
350/530600 Office Supplies	28		230,000	230,000	230,000
353/530640 Books, Periodicals, Publications, Archives and Data Services			6,886	6,886	6,886
388/531650 Computer Operation Supplies			150,000	150,000	150,000
Supplies and Materials Total	28,914	82,235	566,886	566,886	484,651
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		(1)			1
449/540310 Op., Maint. and Repair of Institutional Equipment	195,323	385,941			(385,941)
470/540390 Operating Costs for the Richard J. Daley Center			584,348	584,348	584,348
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			102,966	102,966	102,966
Operations and Maintenance Total	195,323	385,940	687,314	687,314	301,374
Rental and Leasing					
630/550010 Rental of Office Equipment	11,429	11,430			(11,430)
630/550018 County Wide Canon Photocopier Lease			11,429	11,429	11,429
Rental and Leasing Total	11,429	11,430	11,429	11,429	(1)
Operating Funds Total	8,769,535	12,338,940	9,863,548	9,863,548	(2,475,392)
(016) Revolving Fund - 0162140000					
550/560620 Automotive Equipment			1,500,000	1,500,000	1,500,000
579/560450 Computer Equipment			30,000	30,000	30,000
			1,530,000	1,530,000	1,530,000
(717) New/Replacement Capital Equipment - 71700214					
521/560420 Institutional Equipment		108,924			(108,924)
530/560510 Office Furnishings and Equipment	90,050				
549/560610 Vehicle Purchase	3,280,734	1,947,000			(1,947,000)
550/560620 Automotive Equipment	217,684	183,000			(183,000)
	3,588,468	2,238,924			(2,238,924)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION - FISCAL, LEGAL, POLICY AND COMMUNICATIONS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Capital Equipment Request Total	3,588,468	2,238,924	1,530,000	1,530,000	(708,924)

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 2140101								
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				
02 Legal Affairs - 2140102								
4702	Special Legal Counsel	24	2.0	235,000	2.0	250,579	2.0	250,579
5263	General Counsel-Sheriff	24	1.0	124,429	1.0	132,629	1.0	132,629
5318	Deputy General Counsel-Sheriff	24	1.0	112,357				
5867	Assistant General Counsel V	24	7.0	572,787	1.0	110,457	1.0	110,457
6107	Executive Legal Assistant	24	1.0	91,119	1.0	99,084	1.0	99,084
6110	Project Manager III - Sheriff	24			1.0	70,000	1.0	70,000
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	86,171	1.0	86,171
5850	Assistant General Counsel IV	23			3.0	291,027	3.0	291,027
5848	Assistant General Counsel II	20	7.7	492,813	7.0	510,082	7.0	510,082
4727	Executive Assistant II-Sheriff	18	1.0	46,476				
0775	Employee Relations Representative I	16			1.0	51,297	1.0	51,297
5800	Administrative Support IV	16	1.7	84,667	1.0	55,281	1.0	55,281
5858	Court Liaison-Sheriff	16			1.0	66,816	1.0	66,816
			24.4	\$1,986,428	20.0	\$1,723,423	20.0	\$1,723,423
03 Office of Policy and Accountability - 2140103								
0708	Director	24	1.0	124,429				
5205	Deputy Director	24	1.0	100,000				
			2.0	\$224,429				
04 Office of Professional Review - 2140104								
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				
05 Support Services - 2140105								
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				
06 Vehicle Services - 2140106								
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				

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1307	Vehicle Services Mechanic Supervisor (Sheriff)	20	1.0	55,892				
5853	Deputy Director II	20	1.0	78,736				
6082	Senior Project Manager II - Sheriff	20	1.0	73,112				
5705	Vehicle Service Technician II	18	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	15	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				

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
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				
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	127,908	1.0	127,908
0421	Manager-Collections/Compliance	24			1.0	97,158	1.0	97,158
0708	Director	24			1.0	108,722	1.0	108,722
5205	Deputy Director	24			1.0	103,393	1.0	103,393
6096	Business Manager V - Sheriff	24			4.0	391,886	4.0	391,886
0252	Business Manager II	20			1.0	73,460	1.0	73,460
5804	Administrative Support VIII	20			1.0	79,962	1.0	79,962
6082	Senior Project Manager II - Sheriff	20			1.0	77,990	1.0	77,990
6478	Grant Monitor	20			1.0	59,576	1.0	59,576
0145	Accountant V	19			1.0	68,162	1.0	68,162
0050	Administrative Assistant IV	18			1.0	59,576	1.0	59,576
1106	Programmer II	18			1.0	76,449	1.0	76,449
5802	Administrative Support VI	18			1.0	67,825	1.0	67,825
5798	Administrative Support II	14			1.0	53,386	1.0	53,386
					17.0	\$1,445,453	17.0	\$1,445,453

02 Payroll - 2140302

5857	Director II	23			1.0	96,163	1.0	96,163
0246	Payroll Division Supervisor III	18			1.0	81,166	1.0	81,166
5802	Administrative Support VI	18			2.5	159,592	2.5	159,592
0705	Personnel Analyst III	17			1.0	64,155	1.0	64,155
0048	Administrative Assistant III	16			1.0	60,200	1.0	60,200
5800	Administrative Support IV	16			1.0	68,503	1.0	68,503
0047	Administrative Assistant II	14			19.0	1,016,385	19.0	1,016,385
					26.5	\$1,546,164	26.5	\$1,546,164

04 Sheriff's Office Intelligence Center

01 Sheriff's Office Intelligence Center - 2140401

5259	Deputy Chief of Police	24			1.0	126,684	1.0	126,684
6095	Inspector - Sheriff	24			1.0	105,762	1.0	105,762
6376	Assistant Director	24			1.0	95,244	1.0	95,244
4114	Criminal Research Analyst IV	20			1.0	79,560	1.0	79,560
6379	Data Analyst	20			1.0	59,576	1.0	59,576
1106	Programmer II	18			1.0	72,010	1.0	72,010
5328	Supervisor I - Sheriff	18			1.0	51,553	1.0	51,553
4112	Criminal Research Analyst II	16			2.0	86,158	2.0	86,158
1339	Deputy Sheriff D2B	D2B			1.0	69,639	1.0	69,639

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1333	Deputy Sheriff II	D2			1.0	66,929	1.0	66,929
1341	Deputy Sheriff Sergeant	D3			1.0	76,551	1.0	76,551
1361	Correctional Sergeant	CO2			1.0	76,624	1.0	76,624
1360	Correctional Officer	CO1			1.0	65,219	1.0	65,219
1328	County Police Officer	P1			3.0	257,679	3.0	257,679
6112	GIS Analyst	16			2.0	114,994	2.0	114,994
					19.0	\$1,404,182	19.0	\$1,404,182
06 Policy and Communications								
01 Policy and Communications - 2140601								
0708	Director	24			5.0	550,779	5.0	550,779
5205	Deputy Director	24			3.0	323,911	3.0	323,911
6110	Project Manager III - Sheriff	24			1.0	84,457	1.0	84,457
5714	Press Secretary	23			1.0	91,036	1.0	91,036
5857	Director II	23			1.0	88,346	1.0	88,346
4728	Executive Assistant III - Sheriff	20			1.0	62,623	1.0	62,623
5804	Administrative Support VIII	20			1.0	62,623	1.0	62,623
6049	Community Outreach Representative II	20			1.0	59,576	1.0	59,576
6379	Data Analyst	20			1.0	66,816	1.0	66,816
4753	Radio Technician-Sheriff	18			1.0	76,449	1.0	76,449
5335	Program Coordinator I - Sheriff	18			1.0	61,695	1.0	61,695
5802	Administrative Support VI	18			1.0	75,692	1.0	75,692
6108	Project Manager I - Sheriff	18			1.0	60,476	1.0	60,476
0048	Administrative Assistant III	16			1.0	61,378	1.0	61,378
2392	Laborer	X			1.0	79,040	1.0	79,040
2393	Laborer I	X			1.0	79,040	1.0	79,040
2372	Road Equipment Operator	X			2.0	188,448	2.0	188,448
5858	Court Liaison-Sheriff	16			1.0	43,079	1.0	43,079
					25.0	\$2,115,464	25.0	\$2,115,464
Total Salaries and Positions			163.4	\$11,324,421	107.5	\$8,234,686	107.5	\$8,234,686
Turnover Adjustment				(707,453)		(452,908)		(452,908)
Operating Funds Total			163.4	\$10,616,968	107.5	\$7,781,778	107.5	\$7,781,778

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION - FISCAL, LEGAL, POLICY AND COMMUNICATIONS

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X			4.0	346,528	4.0	346,528
P1			3.0	257,679	3.0	257,679
IS2	2.0	133,187				
D3	2.0	129,032	1.0	76,551	1.0	76,551
D2B	4.0	257,727	1.0	69,639	1.0	69,639
D2	4.0	252,784	1.0	66,929	1.0	66,929
CO3	1.0	77,817				
CO2	3.0	234,526	1.0	76,624	1.0	76,624
CO1	16.0	1,026,134	1.0	65,219	1.0	65,219
24	44.0	4,251,569	26.0	2,778,653	26.0	2,778,653
23			7.0	652,743	7.0	652,743
20	22.2	1,578,585	17.0	1,191,844	17.0	1,191,844
19			1.0	68,162	1.0	68,162
18	15.0	901,057	12.5	842,483	12.5	842,483
17	1.0	57,396	1.0	64,155	1.0	64,155
16	13.7	709,291	11.0	607,706	11.0	607,706
15	13.0	652,495				
14	17.5	838,407	20.0	1,069,771	20.0	1,069,771
12	3.0	137,396				
11	2.0	87,018				
Total Salaries and Positions	163.4	\$11,324,421	107.5	\$8,234,686	107.5	\$8,234,686
Turnover Adjustment		(707,453)		(452,908)		(452,908)
Operating Funds Total	163.4	\$10,616,968	107.5	\$7,781,778	107.5	\$7,781,778

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 Recommended
Public Safety Fund	0	4,375.6	6,149.5
	Adopted	Adopted	Recommended
FTE Positions	0	62.5	78.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 216 - OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,891,582	4,146,242	5,607,248	5,607,248	1,461,006
120/501210 Overtime Compensation	51,432	36,863	285,000	285,000	248,137
124/501250 Employee Health Insurance Allotment	1,600				
170/501510 Mandatory Medicare Costs	42,036	60,758	85,440	85,440	24,682
189/501950 Allowances Per Collective Bargaining Agreement		5,820	37,500	37,500	31,680
Personal Services Total	2,986,650	4,249,683	6,015,188	6,015,188	1,765,505
Contractual Services					
225/520260 Postage			1,000	1,000	1,000
240/520490 External Graphics and Reproduction Services			500	500	500
241/520491 Internal Graphics and Reproduction Services	75	2,500	2,500	2,500	
245/520610 Advertising For Specific Purposes			500	500	500
260/520830 Professional and Managerial Services	96,000	113,950	109,000	109,000	(4,950)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services			10,000	10,000	10,000
Contractual Services Total	96,075	116,450	123,500	123,500	7,050
Supplies and Materials					
333/530270 Institutional Supplies	5,018	9,450	10,000	10,000	550
Supplies and Materials Total	5,018	9,450	10,000	10,000	550
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment			500	500	500
Operations and Maintenance Total			500	500	500
Rental and Leasing					
630/550018 County Wide Canon Photocopier Lease			350	350	350
Rental and Leasing Total			350	350	350
Operating Funds Total	3,087,743	4,375,583	6,149,538	6,149,538	1,773,955

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	135,252	1.0	135,252
5802	Administrative Support VI	18			2.0	99,076	2.0	99,076
			2.0	\$245,000	3.0	\$234,328	3.0	\$234,328
02 Office of Professional Review - 2160102								
0708	Director	24	1.0	90,000	1.0	95,013	1.0	95,013
0012	Assistant Executive Director	24	1.0	115,000	1.0	105,570	1.0	105,570
0109	Executive Director	24	1.0	123,175	1.0	127,971	1.0	127,971
5205	Deputy Director	24	4.0	334,100	2.0	179,899	2.0	179,899
0641	Investigator IV	20	3.0	167,676				
0292	Administrative Analyst II	19			1.0	86,171	1.0	86,171
0048	Administrative Assistant III	16	2.0	115,048	4.0	233,477	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	19.0	1,241,922
1328	County Police Officer	P1	1.0	79,550				
6095	Inspector - Sheriff	24	1.0	102,000	1.0	107,681	1.0	107,681
5295	Senior Investigator	21	3.0	243,658	6.0	500,027	6.0	500,027
5206	Deputy Director	20			1.0	80,000	1.0	80,000
6379	Data Analyst	20	1.0	60,235				
5802	Administrative Support VI	18	1.0	66,554	1.0	49,538	1.0	49,538
5800	Administrative Support IV	16	1.0	40,415				
5871	Employees Discipline Administrator	16			1.0	61,080	1.0	61,080
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	47,106	1.0	47,106
			36.0	\$2,470,554	40.0	\$2,915,455	40.0	\$2,915,455
03 Inspection and Audit Unit - 2160103								
0708	Director	24	1.0	108,000	1.0	114,016	1.0	114,016
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	89,266	1.0	89,266
0641	Investigator IV	20	3.0	201,775	2.0	168,410	2.0	168,410
5206	Deputy Director	20			1.0	76,449	1.0	76,449
5843	Inspector I	20	2.0	134,573	2.0	144,827	2.0	144,827
			9.0	\$684,286	7.0	\$592,968	7.0	\$592,968
04 Community Inspector General - 2160104								
5203	Deputy Inspector General	24			1.0	119,646	1.0	119,646
6095	Inspector - Sheriff	24	1.0	80,042				
6101	Policy Counsel	24	1.0	84,198				
5845	Inspector III	23			1.0	86,000	1.0	86,000
5850	Assistant General Counsel IV	23			1.0	89,680	1.0	89,680
5206	Deputy Director	20			1.0	80,361	1.0	80,361
5843	Inspector I	20			2.0	167,262	2.0	167,262
			2.0	\$164,240	6.0	\$542,949	6.0	\$542,949
05 Use of Force Review Unit - 2160105								
0708	Director	24	1.0	91,000				
0109	Executive Director	24			1.0	105,081	1.0	105,081
0641	Investigator IV	20	6.5	363,298				
1339	Deputy Sheriff D2B	D2B	1.0	65,292	2.0	141,283	2.0	141,283
1333	Deputy Sheriff II	D2	1.0	65,292	1.0	50,784	1.0	50,784

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1341	Deputy Sheriff Sergeant	D3			2.0	157,604	2.0	157,604
1360	Correctional Officer	CO1	2.0	124,052	1.0	69,896	1.0	69,896
0671	Investigator II (Intensive Supervision)	CS2			1.0	67,428	1.0	67,428
5295	Senior Investigator	21			6.0	467,730	6.0	467,730
5804	Administrative Support VIII	20	1.0	61,215	1.0	65,826	1.0	65,826
5800	Administrative Support IV	16	1.0	53,971	1.0	57,531	1.0	57,531
			13.5	\$824,120	16.0	\$1,183,163	16.0	\$1,183,163
06 Video Services Unit - 2160106								
1355	Correctional Lieutenant	CO3			1.0	90,256	1.0	90,256
1360	Correctional Officer	CO1			4.0	287,633	4.0	287,633
5857	Director II	23			1.0	87,471	1.0	87,471
					6.0	\$465,360	6.0	\$465,360
Total Salaries and Positions			62.5	\$4,388,200	78.0	\$5,934,223	78.0	\$5,934,223
Turnover Adjustment				(174,120)		(326,975)		(326,975)
Operating Funds Total			62.5	\$4,214,080	78.0	\$5,607,248	78.0	\$5,607,248

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 216 - OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
P1	1.0	79,550				
IS2	15.0	868,648	19.0	1,241,922	19.0	1,241,922
D3			2.0	157,604	2.0	157,604
D2B	1.0	65,292	2.0	141,283	2.0	141,283
D2	1.0	65,292	1.0	50,784	1.0	50,784
CS2			1.0	67,428	1.0	67,428
CO3			1.0	90,256	1.0	90,256
CO1	2.0	124,052	5.0	357,529	5.0	357,529
24	17.0	1,612,453	11.0	1,179,395	11.0	1,179,395
23			3.0	263,151	3.0	263,151
21	3.0	243,658	12.0	967,757	12.0	967,757
20	16.5	988,772	10.0	783,135	10.0	783,135
19			1.0	86,171	1.0	86,171
18	1.0	66,554	3.0	148,614	3.0	148,614
16	5.0	273,929	6.0	352,088	6.0	352,088
11			1.0	47,106	1.0	47,106
Total Salaries and Positions	62.5	\$4,388,200	78.0	\$5,934,223	78.0	\$5,934,223
Turnover Adjustment		(174,120)		(326,975)		(326,975)
Operating Funds Total	62.5	\$4,214,080	78.0	\$5,607,248	78.0	\$5,607,248

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 Recommended
Public Safety Fund	4,315.5	6,260.9	21,085.6
FTE Positions	53.0	43.4	219.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 217 - SHERIFF'S BUREAU OF INFORMATION AND ADMINISTRATION

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,003,643	3,331,739	14,744,056	14,744,056	11,412,317
120/501210 Overtime Compensation	5,801	35,820	92,700	92,700	56,880
169/501490 Reclassification of Position Adjustments			76,547	76,547	76,547
170/501510 Mandatory Medicare Costs	27,762	49,319	215,140	215,140	165,821
183/501770 Seminars for Professional Employees			5,000	5,000	5,000
185/501810 Professional and Technical Membership Fees	841	1,990	5,295	5,295	3,305
186/501860 Training Programs for Staff Personnel			601,414	601,414	601,414
189/501950 Allowances Per Collective Bargaining Agreement			36,250	36,250	36,250
Personal Services Total	2,038,047	3,418,868	15,776,402	15,776,402	12,357,534
Contractual Services					
241/520491 Internal Graphics and Reproduction Services	280	2,500	7,500	7,500	5,000
260/520830 Professional and Managerial Services			96,000	96,000	96,000
272/521050 Medical Consultation Services			4,750	4,750	4,750
Contractual Services Total	280	2,500	108,250	108,250	105,750
Supplies and Materials					
320/530100 Wearing Apparel			2,000	2,000	2,000
333/530270 Institutional Supplies	14,028	23,625	474,783	474,783	451,158
350/530600 Office Supplies			41,545	41,545	41,545
353/530640 Books, Periodicals, Publications, Archives and Data Services			2,045	2,045	2,045
388/531650 Computer Operation Supplies	45,900	54,810	124,070	124,070	69,260
Supplies and Materials Total	59,928	78,435	644,443	644,443	566,008
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,469,285	2,211,056	4,596,403	4,596,403	2,385,347
449/540310 Op., Maint. and Repair of Institutional Equipment	103,448	606,521	10,000	10,000	(596,521)
Operations and Maintenance Total	1,572,733	2,817,577	4,606,403	4,606,403	1,788,826
Rental and Leasing					
630/550018 County Wide Canon Photocopier Lease			2,000	2,000	2,000
660/550130 Rental of Facilities			4,500	4,500	4,500
Rental and Leasing Total			6,500	6,500	6,500
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(56,436)	(56,436)	(56,436)	
Contingency and Special Purposes Total		(56,436)	(56,436)	(56,436)	
Operating Funds Total	3,670,987	6,260,944	21,085,562	21,085,562	14,824,618
(016) Revolving Fund - 0162170000					
266/520985 Professional and Managerial Services for Capital Projects			2,000,000	2,000,000	2,000,000
570/560440 Telecommunications Equipment			82,000	82,000	82,000
579/560450 Computer Equipment			2,385,570	2,385,570	2,385,570
			4,467,570	4,467,570	4,467,570
(717) New/Replacement Capital Equipment - 71700217					
521/560420 Institutional Equipment	44,000	45,000			(45,000)
570/560440 Telecommunications Equipment		772,000			(772,000)
579/560450 Computer Equipment	1,758,350	3,803,465			(3,803,465)
	1,802,350	4,620,465			(4,620,465)
Capital Equipment Request Total	1,802,350	4,620,465	4,467,570	4,467,570	(152,895)

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 HR Administration								
01 HR Administration - 2170401								
0708	Director	24			2.0	190,709	2.0	190,709
1388	Safety Manager- Sheriff	24			1.0	113,410	1.0	113,410
5205	Deputy Director	24			1.0	105,764	1.0	105,764
5661	Deputy Bureau Chief	24			1.0	122,462	1.0	122,462
1953	Registered Nurse III	FB			1.0	92,411	1.0	92,411
5867	Assistant General Counsel V	24			1.0	108,838	1.0	108,838
6083	Senior Project Manager - Sheriff	24			1.0	87,940	1.0	87,940
6095	Inspector - Sheriff	24			1.0	111,686	1.0	111,686
6384	Emp Rel Specialist	24			2.0	163,941	2.0	163,941
6390	Leave of Absence Manager	24			1.0	66,000	1.0	66,000
5204	Deputy Director	23			1.0	95,685	1.0	95,685
5857	Director II	23			1.0	94,268	1.0	94,268
0245	Payroll Division Supervisor	20			2.0	175,372	2.0	175,372
0641	Investigator IV	20			2.0	145,141	2.0	145,141
4742	FMLA Manager-Sheriff	20			1.0	81,574	1.0	81,574
5206	Deputy Director	20			1.0	78,383	1.0	78,383
6109	Project Manager II - Sheriff	20			1.0	59,576	1.0	59,576
0050	Administrative Assistant IV	18			1.0	74,069	1.0	74,069
0640	Investigator III	18			4.0	220,024	4.0	220,024
1111	Systems Analyst II	18			1.0	64,289	1.0	64,289
5328	Supervisor I - Sheriff	18			1.0	57,531	1.0	57,531
5802	Administrative Support VI	18			1.0	70,939	1.0	70,939
0048	Administrative Assistant III	16			18.0	1,029,930	18.0	1,029,930
4735	Benefits Coordinator-Sheriff	16			1.0	57,959	1.0	57,959
5800	Administrative Support IV	16			2.0	89,274	2.0	89,274
0047	Administrative Assistant II	14			2.0	109,808	2.0	109,808
5798	Administrative Support II	14			1.0	37,280	1.0	37,280
0046	Administrative Assistant I	12			1.0	49,028	1.0	49,028
1361	Correctional Sergeant	CO2			1.0	85,609	1.0	85,609
1328	County Police Officer	P1			1.0	84,846	1.0	84,846
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	45,706	1.0	45,706
					57.0	\$3,969,452	57.0	\$3,969,452
02 Drug Testing - 2170402								
1309	Drug Testing Supervisor	20			1.0	82,389	1.0	82,389
1311	Drug Testing Technician	16			5.0	279,835	5.0	279,835
					6.0	\$362,224	6.0	\$362,224
03 Office of Peer Support - 2170403								
0708	Director	24			1.0	108,722	1.0	108,722
5661	Deputy Bureau Chief	24			1.0	121,406	1.0	121,406
1339	Deputy Sheriff D2B	D2B			1.0	78,260	1.0	78,260
1341	Deputy Sheriff Sergeant	D3			1.0	80,692	1.0	80,692
1360	Correctional Officer	CO1			1.0	65,219	1.0	65,219
5206	Deputy Director	20			2.0	158,574	2.0	158,574
5804	Administrative Support VIII	20			1.0	89,680	1.0	89,680
5802	Administrative Support VI	18			1.0	74,198	1.0	74,198
4726	Executive Assistant I -Sheriff	16			1.0	62,769	1.0	62,769
					10.0	\$839,520	10.0	\$839,520
04 Training Institute - 2170404								
0109	Executive Director	24			1.0	96,401	1.0	96,401

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5205	Deputy Director	24			2.0	228,539	2.0	228,539
5804	Administrative Support VIII	20			1.0	87,905	1.0	87,905
4716	Training Program Manager	18			1.0	49,538	1.0	49,538
0048	Administrative Assistant III	16			2.0	128,676	2.0	128,676
0047	Administrative Assistant II	14			4.0	228,278	4.0	228,278
1339	Deputy Sheriff D2B	D2B			1.0	72,389	1.0	72,389
1333	Deputy Sheriff II	D2			4.0	277,118	4.0	277,118
1341	Deputy Sheriff Sergeant	D3			2.0	138,708	2.0	138,708
1355	Correctional Lieutenant	CO3			1.0	82,997	1.0	82,997
1361	Correctional Sergeant	CO2			3.0	251,889	3.0	251,889
1360	Correctional Officer	CO1			16.0	1,082,398	16.0	1,082,398
5327	Multi-Media Manager-Sheriff	18			1.0	78,776	1.0	78,776
5798	Administrative Support II	14			1.0	46,195	1.0	46,195
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12			1.0	50,459	1.0	50,459
					41.0	\$2,900,266	41.0	\$2,900,266
05 Office of Policy and Accountability - 2170405								
5205	Deputy Director	24			1.0	106,590	1.0	106,590
1331	Deputy Sheriff Lieutenant	D4			1.0	69,524	1.0	69,524
1361	Correctional Sergeant	CO2			1.0	59,520	1.0	59,520
1360	Correctional Officer	CO1			1.0	73,329	1.0	73,329
5253	Human Resource Analyst III	18			1.0	70,939	1.0	70,939
					5.0	\$379,902	5.0	\$379,902
01 Information Technology								
01 Information Technology and Administration - 2170101								
0028	Program Manager	24	0.7	67,500				
0721	Bureau Chief	24	1.0	145,000	1.0	153,077	1.0	153,077
1031	Special Assistant	24			1.0	95,000	1.0	95,000
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	1.0	120,000	1.0	120,000
5344	Project Manager V	23			1.0	90,129	1.0	90,129
6056	SQL Database Administrator (DBA)	23			1.0	95,210	1.0	95,210
1124	Programmer/Analyst III	20	0.5	27,946	1.0	59,576	1.0	59,576
6379	Data Analyst	20	2.0	129,314				
0251	Business Manager I	18			1.0	52,333	1.0	52,333
5802	Administrative Support VI	18	1.0	62,435	1.0	66,816	1.0	66,816
5800	Administrative Support IV	16	1.0	40,415	1.0	49,047	1.0	49,047
			9.2	\$758,968	9.0	\$781,188	9.0	\$781,188
02 Infrastructure Unit - 2170102								
0708	Director	24			1.0	126,684	1.0	126,684
5592	Chief Technology Officer	24	1.0	129,900	1.0	110,967	1.0	110,967
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	349,554	4.0	349,554
5204	Deputy Director	23			1.0	95,210	1.0	95,210

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5344	Project Manager V	23			1.0	98,097	1.0	98,097
5919	Application Developer	23			1.0	97,609	1.0	97,609
1107	Programmer III	20	1.0	71,945				
1112	Systems Analyst III	20			1.0	59,576	1.0	59,576
6109	Project Manager II - Sheriff	20			1.0	83,631	1.0	83,631
1106	Programmer II	18	2.0	118,750	1.0	77,085	1.0	77,085
1111	Systems Analyst II	18	1.0	70,103	2.0	132,197	2.0	132,197
6089	Junior System and Network Administrator	18	1.0	61,434	1.0	49,538	1.0	49,538
5800	Administrative Support IV	16			1.0	45,964	1.0	45,964
0047	Administrative Assistant II	14			1.0	54,514	1.0	54,514
0046	Administrative Assistant I	12			1.0	47,558	1.0	47,558
			14.5	\$1,184,131	18.0	\$1,428,184	18.0	\$1,428,184
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	105,359	1.0	105,359
5344	Project Manager V	23			2.0	186,246	2.0	186,246
6379	Data Analyst	20			1.0	74,943	1.0	74,943
			2.0	\$197,800	4.0	\$366,548	4.0	\$366,548
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	98,097	1.0	98,097
5344	Project Manager V	23			4.0	361,056	4.0	361,056
5919	Application Developer	23			1.0	88,789	1.0	88,789
6056	SQL Database Administrator (DBA)	23			1.0	85,318	1.0	85,318
5262	Senior Database Administrator	22	1.0	97,850				
1107	Programmer III	20			1.0	77,990	1.0	77,990
1112	Systems Analyst III	20	1.0	82,174	1.0	85,407	1.0	85,407
5331	Web Site Manager-Sheriff	19	1.0	80,847	1.0	87,036	1.0	87,036
1106	Programmer II	18	2.0	106,098	2.0	114,854	2.0	114,854
			12.2	\$1,070,719	12.0	\$998,547	12.0	\$998,547
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	99,083	1.0	99,083
5329	Supervisor II-Sheriff	20	1.0	79,757	1.0	85,318	1.0	85,318
1111	Systems Analyst II	18	1.0	60,275				
6091	CABS ID System Analyst	18	1.5	75,974	2.0	103,999	2.0	103,999
			5.5	\$406,006	4.0	\$288,400	4.0	\$288,400
06 Information Security - 2170106								
5872	Functional Information Officer	24			1.0	105,570	1.0	105,570
					1.0	\$105,570	1.0	\$105,570
07 Business Intelligence - 2170107								
5204	Deputy Director	23			1.0	100,581	1.0	100,581
5919	Application Developer	23			1.0	85,318	1.0	85,318
1112	Systems Analyst III	20			1.0	88,777	1.0	88,777
6379	Data Analyst	20			2.0	132,788	2.0	132,788

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4727	Executive Assistant II-Sheriff	18			1.0	69,537	1.0	69,537
					6.0	\$477,001	6.0	\$477,001
02 Support Services								
01 Support Services - 2170201								
5857	Director II	23			1.0	106,786	1.0	106,786
4764	Warehouse Manager-Sheriff	20			1.0	74,198	1.0	74,198
5853	Deputy Director II	20			1.0	72,732	1.0	72,732
6109	Project Manager II - Sheriff	20			1.0	67,825	1.0	67,825
6108	Project Manager I - Sheriff	18			1.0	56,678	1.0	56,678
5800	Administrative Support IV	16			1.0	53,652	1.0	53,652
4705	Multilith Operator IV (D.O.C.)	15			1.0	65,739	1.0	65,739
6347	Distribution Clerk	14			2.0	74,560	2.0	74,560
0046	Administrative Assistant I	12			1.0	48,487	1.0	48,487
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	45,706	1.0	45,706
					11.0	\$666,363	11.0	\$666,363
03 Vehicle Services								
01 Vehicle Services - 2170301								
0708	Director	24			1.0	100,000	1.0	100,000
1307	Vehicle Services Mechanic Supervisor (Sheriff)	20			1.0	69,537	1.0	69,537
0639	Investigator II	16			1.0	59,875	1.0	59,875
2384	Vehicle Service Man	15			16.0	830,303	16.0	830,303
0047	Administrative Assistant II	14			3.0	152,987	3.0	152,987
1333	Deputy Sheriff II	D2			1.0	72,942	1.0	72,942
1360	Correctional Officer	CO1			3.0	206,966	3.0	206,966
6096	Business Manager V - Sheriff	24			1.0	108,431	1.0	108,431
5204	Deputy Director	23			1.0	97,609	1.0	97,609
5206	Deputy Director	20			1.0	77,990	1.0	77,990
5853	Deputy Director II	20			1.0	84,894	1.0	84,894
6082	Senior Project Manager II - Sheriff	20			1.0	78,383	1.0	78,383
5705	Vehicle Service Technician II	18			3.0	212,916	3.0	212,916
5802	Administrative Support VI	18			1.0	54,732	1.0	54,732
					35.0	\$2,207,565	35.0	\$2,207,565
Total Salaries and Positions			43.4	\$3,617,624	219.0	\$15,770,730	219.0	\$15,770,730
Turnover Adjustment				(235,146)		(1,026,674)		(1,026,674)
Operating Funds Total			43.4	\$3,382,478	219.0	\$14,744,056	219.0	\$14,744,056

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 217 - SHERIFF'S BUREAU OF INFORMATION AND ADMINISTRATION

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
P1			1.0	84,846	1.0	84,846
FB			1.0	92,411	1.0	92,411
D4	1.0	86,357	1.0	69,524	1.0	69,524
D3			3.0	219,400	3.0	219,400
D2B			2.0	150,649	2.0	150,649
D2			5.0	350,060	5.0	350,060
CO3			1.0	82,997	1.0	82,997
CO2			5.0	397,018	5.0	397,018
CO1			21.0	1,427,912	21.0	1,427,912
24	24.4	2,365,950	26.0	2,757,496	26.0	2,757,496
23			25.0	2,324,645	25.0	2,324,645
22	1.0	97,850				
20	5.5	391,136	29.0	2,232,159	29.0	2,232,159
19	1.0	80,847	1.0	87,036	1.0	87,036
18	9.5	555,069	28.0	1,750,988	28.0	1,750,988
16	1.0	40,415	33.0	1,856,981	33.0	1,856,981
15			17.0	896,042	17.0	896,042
14			14.0	703,622	14.0	703,622
12			4.0	195,532	4.0	195,532
11			2.0	91,412	2.0	91,412
Total Salaries and Positions	43.4	\$3,617,624	219.0	\$15,770,730	219.0	\$15,770,730
Turnover Adjustment		(235,146)		(1,026,674)		(1,026,674)
Operating Funds Total	43.4	\$3,382,478	219.0	\$14,744,056	219.0	\$14,744,056

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 Recommended
Public Safety Fund	86,509.9	83,531.5	87,688.6
	Adopted	Adopted	Recommended
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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	61,306,984	80,855,048	83,706,661	83,706,661	2,851,613
120/501210 Overtime Compensation	1,184,630	696,500	1,270,000	1,270,000	573,500
124/501250 Employee Health Insurance Allotment	22,400				
170/501510 Mandatory Medicare Costs	868,219	1,194,399	1,232,173	1,232,173	37,774
185/501810 Professional and Technical Membership Fees	475	497	500	500	3
189/501950 Allowances Per Collective Bargaining Agreement	7,104	797,442	862,500	862,500	65,058
190/501970 Transportation and Other Travel Expenses for Employees	43	497	500	500	3
Personal Services Total	63,389,854	83,544,383	87,072,334	87,072,334	3,527,951
Contractual Services					
220/520150 Communication Services	43,789	49,317	52,188	52,188	2,871
225/520260 Postage	122,168	264,321	272,205	272,205	7,884
231/520330 Boarding and Lodging of Prisoners	122,999	123,001	244,800	244,800	121,799
241/520491 Internal Graphics and Reproduction Services	2,813	8,709	6,500	6,500	(2,209)
Contractual Services Total	291,768	445,348	575,693	575,693	130,345
Supplies and Materials					
320/530100 Wearing Apparel	59,546	129,464	106,270	106,270	(23,194)
333/530270 Institutional Supplies	30,044	67,572	51,790	51,790	(15,782)
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,185	3,910	2,500	2,500	(1,410)
355/530700 Photographic and Reproduction Supplies	10,697	20,285	12,121	12,121	(8,164)
Supplies and Materials Total	103,472	221,231	172,681	172,681	(48,550)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	2,287	5,325	3,825	3,825	(1,500)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	45,417	50,000	50,000	50,000	
449/540310 Op., Maint. and Repair of Institutional Equipment	7,721	14,836	15,700	15,700	864
Operations and Maintenance Total	55,425	70,161	69,525	69,525	(636)
Rental and Leasing					
630/550010 Rental of Office Equipment	65,593	80,346	81,000	81,000	654
630/550018 County Wide Canon Photocopier Lease			47,325	47,325	47,325
Rental and Leasing Total	65,593	80,346	128,325	128,325	47,979
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(453,471)	(830,000)	(330,000)	(330,000)	500,000
Contingency and Special Purposes Total	(453,471)	(830,000)	(330,000)	(330,000)	500,000
Operating Funds Total	63,452,642	83,531,469	87,688,558	87,688,558	4,157,089
(717) New/Replacement Capital Equipment - 71700230					
521/560420 Institutional Equipment	214,690	401,700			(401,700)
	214,690	401,700			(401,700)
Capital Equipment Request Total	214,690	401,700			(401,700)

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Office of the Chief Deputy Sheriff - 2301028								
1322	Chief Deputy Sheriff	24	1.0	125,000				
4747	First Chief Deputy Sheriff	24	1.0	120,000	1.0	127,908	1.0	127,908
1333	Deputy Sheriff II	D2			2.0	144,908	2.0	144,908
1331	Deputy Sheriff Lieutenant	D4			1.0	90,959	1.0	90,959
1341	Deputy Sheriff Sergeant	D3	2.0	149,694	5.0	395,513	5.0	395,513
6095	Inspector - Sheriff	24	1.0	104,780				
5802	Administrative Support VI	18	2.0	112,701	2.0	118,900	2.0	118,900
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,729	1.0	44,396	1.0	44,396
			8.0	\$651,904	12.0	\$922,584	12.0	\$922,584
03 Support Services - 2301030								
1339	Deputy Sheriff D2B	D2B			3.0	220,701	3.0	220,701
1333	Deputy Sheriff II	D2	8.0	521,715	12.0	825,629	12.0	825,629
			8.0	\$521,715	15.0	\$1,046,330	15.0	\$1,046,330
05 Budget Preparation and Financial Control - 2301058								
0110	Director of Financial Control I	20	1.0	87,987	1.0	59,576	1.0	59,576
0251	Business Manager I	18	1.0	69,670	1.0	74,568	1.0	74,568
0047	Administrative Assistant II	14	1.0	54,567	1.0	58,199	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	4.0	199,399
4864	Data Entry Operator III - Sheriff	12	3.0	135,743	2.0	99,429	2.0	99,429
			11.0	\$580,400	9.0	\$491,171	9.0	\$491,171
02 Civil Process Division								
01 Civil Division - Supervisory - 2301035								
4749	Chief Civil Division-Sheriff	23	1.0	105,830	1.0	112,804	1.0	112,804
1321	Assistant Chief Deputy Sheriff	24	1.0	88,878	2.0	192,909	2.0	192,909
1323	Civil Writ Supervisor	16	1.0	55,563	1.0	58,107	1.0	58,107
1339	Deputy Sheriff D2B	D2B			1.0	75,269	1.0	75,269
1333	Deputy Sheriff II	D2			6.5	442,843	6.5	442,843
1341	Deputy Sheriff Sergeant	D3			0.5	29,008	0.5	29,008
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,461	1.0	37,592	1.0	37,592
			4.0	\$295,732	13.0	\$948,532	13.0	\$948,532
02 Processing Court Orders - 2301036								
1323	Civil Writ Supervisor	16	2.0	80,774				
0047	Administrative Assistant II	14	1.0	51,598	1.0	55,940	1.0	55,940
0046	Administrative Assistant I	12	6.0	275,269	5.0	236,450	5.0	236,450
1341	Deputy Sheriff Sergeant	D3			1.0	76,551	1.0	76,551
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	6.0	271,644	5.0	246,272	5.0	246,272
4864	Data Entry Operator III - Sheriff	12	12.0	544,911	12.0	586,247	12.0	586,247
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	11.0	462,833	11.0	487,022	11.0	487,022
4863	Data Entry Operator II-Sheriff	11	5.0	212,947	6.0	274,378	6.0	274,378
			43.0	\$1,899,976	41.0	\$1,962,860	41.0	\$1,962,860
03 Providing Process Services - 2301037								
1321	Assistant Chief Deputy Sheriff	24	1.0	89,769				
1323	Civil Writ Supervisor	16			1.0	43,079	1.0	43,079
1339	Deputy Sheriff D2B	D2B	14.0	909,309	76.0	5,387,729	76.0	5,387,729
1333	Deputy Sheriff II	D2	7.0	467,520	2.0	142,199	2.0	142,199

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1331	Deputy Sheriff Lieutenant	D4	1.0	86,185	3.0	280,500	3.0	280,500
1341	Deputy Sheriff Sergeant	D3	6.0	385,266	13.0	1,040,520	13.0	1,040,520
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	41,625	1.0	44,396	1.0	44,396
			30.0	\$1,979,674	96.0	\$6,938,423	96.0	\$6,938,423
04 Real Estate Foreclosures - 2301038								
1341	Deputy Sheriff Sergeant	D3	1.0	74,637	1.0	58,016	1.0	58,016
6380	Deputy Inspector I	20	1.0	83,302	1.0	89,680	1.0	89,680
4864	Data Entry Operator III - Sheriff	12	1.0	47,310	1.0	50,459	1.0	50,459
			3.0	\$205,249	3.0	\$198,155	3.0	\$198,155
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	37.5	2,675,744
1333	Deputy Sheriff II	D2			2.0	123,173	2.0	123,173
1331	Deputy Sheriff Lieutenant	D4			1.0	91,139	1.0	91,139
1341	Deputy Sheriff Sergeant	D3	2.0	135,068	2.0	161,322	2.0	161,322
5803	Administrative Support VII	19	1.0	78,341	1.0	84,049	1.0	84,049
			59.0	\$3,967,502	43.5	\$3,135,427	43.5	\$3,135,427
06 Foreign Writ Division - 2301040								
4864	Data Entry Operator III - Sheriff	12	3.0	140,741	3.0	151,377	3.0	151,377
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,267	1.0	44,396	1.0	44,396
4863	Data Entry Operator II-Sheriff	11	1.0	42,460	1.0	45,288	1.0	45,288
			5.0	\$223,468	5.0	\$241,061	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	112,804	1.0	112,804
0048	Administrative Assistant III	16	1.0	60,275	1.0	64,289	1.0	64,289
1339	Deputy Sheriff D2B	D2B	9.0	601,578	5.0	353,821	5.0	353,821
1333	Deputy Sheriff II	D2	3.0	195,915	2.0	139,318	2.0	139,318
1341	Deputy Sheriff Sergeant	D3	2.0	155,174				
			16.0	\$1,118,772	9.0	\$670,232	9.0	\$670,232
02 SWAP - 2301042								
0708	Director	24	1.0	93,891	1.0	101,120	1.0	101,120
1321	Assistant Chief Deputy Sheriff	24			1.0	96,611	1.0	96,611
5205	Deputy Director	24	1.0	70,308				
0048	Administrative Assistant III	16			1.0	57,959	1.0	57,959
4726	Executive Assistant I -Sheriff	16	1.0	40,849	1.0	43,079	1.0	43,079
0046	Administrative Assistant I	12	2.0	94,620	2.0	100,918	2.0	100,918
1339	Deputy Sheriff D2B	D2B	52.0	3,459,296	38.5	2,780,461	38.5	2,780,461
1333	Deputy Sheriff II	D2			1.0	72,389	1.0	72,389
1331	Deputy Sheriff Lieutenant	D4	1.0	86,025	2.0	182,140	2.0	182,140
1341	Deputy Sheriff Sergeant	D3	5.0	379,916	6.0	487,071	6.0	487,071
1360	Correctional Officer	CO1	1.0	71,505	1.0	76,266	1.0	76,266
5206	Deputy Director	20			1.0	76,070	1.0	76,070
6109	Project Manager II - Sheriff	20	1.0	64,910	1.0	69,190	1.0	69,190
5798	Administrative Support II	14	2.0	106,010	1.0	52,071	1.0	52,071
			67.0	\$4,467,330	57.5	\$4,195,345	57.5	\$4,195,345

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Criminal Courts Building - 2301043								
1321	Assistant Chief Deputy Sheriff	24			1.0	94,299	1.0	94,299
0048	Administrative Assistant III	16			1.0	52,857	1.0	52,857
1339	Deputy Sheriff D2B	D2B	1.0	67,871	2.0	150,649	2.0	150,649
1333	Deputy Sheriff II	D2	156.0	10,039,736	177.0	12,225,641	177.0	12,225,641
1331	Deputy Sheriff Lieutenant	D4	3.0	259,389	4.0	348,398	4.0	348,398
1341	Deputy Sheriff Sergeant	D3	14.0	1,025,718	11.0	840,762	11.0	840,762
			174.0	\$11,392,714	196.0	\$13,712,606	196.0	\$13,712,606
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	101,626	1.0	101,626
1339	Deputy Sheriff D2B	D2B			1.0	74,600	1.0	74,600
1333	Deputy Sheriff II	D2	136.0	8,851,138	176.0	12,174,598	176.0	12,174,598
1331	Deputy Sheriff Lieutenant	D4	1.0	89,453	2.0	139,048	2.0	139,048
1341	Deputy Sheriff Sergeant	D3	6.0	462,772	10.0	825,180	10.0	825,180
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	45,288	1.0	45,288
			144.0	\$9,492,687	191.0	\$13,360,340	191.0	\$13,360,340
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	39.0	2,724,091
1331	Deputy Sheriff Lieutenant	D4	1.0	83,587	1.0	95,408	1.0	95,408
1341	Deputy Sheriff Sergeant	D3	3.0	186,377	2.5	194,510	2.5	194,510
			49.0	\$3,171,449	42.5	\$3,014,009	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	35.0	2,440,963
1331	Deputy Sheriff Lieutenant	D4			4.0	366,143	4.0	366,143
1341	Deputy Sheriff Sergeant	D3	2.0	149,360	3.0	226,811	3.0	226,811
			39.0	\$2,469,764	42.0	\$3,033,917	42.0	\$3,033,917
08 Juvenile Courts - 2301048								
1333	Deputy Sheriff II	D2	65.0	4,139,826	57.0	3,967,618	57.0	3,967,618
1331	Deputy Sheriff Lieutenant	D4	3.0	260,625	1.0	89,960	1.0	89,960
1341	Deputy Sheriff Sergeant	D3	6.0	428,771	4.0	315,459	4.0	315,459
			74.0	\$4,829,222	62.0	\$4,373,037	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	2.0	125,692
1333	Deputy Sheriff II	D2	52.0	3,362,336	51.0	3,566,157	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	4.0	317,687
			82.0	\$5,481,115	57.0	\$4,009,536	57.0	\$4,009,536
10 District # 3 - Rolling Meadows - 2301050								
1321	Assistant Chief Deputy Sheriff	24			1.0	95,211	1.0	95,211
0047	Administrative Assistant II	14	1.0	40,529	1.0	43,227	1.0	43,227
0046	Administrative Assistant I	12	2.0	94,620	3.0	138,510	3.0	138,510

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1339	Deputy Sheriff D2B	D2B	2.0	138,442				
1333	Deputy Sheriff II	D2	61.4	4,046,130	55.5	3,822,417	55.5	3,822,417
1331	Deputy Sheriff Lieutenant	D4	1.0	88,420	1.0	91,753	1.0	91,753
1341	Deputy Sheriff Sergeant	D3	7.0	534,703	5.0	416,325	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	1.0	47,106
			76.4	\$5,029,862	67.5	\$4,654,549	67.5	\$4,654,549
11 District # 4 - Maywood - 2301051								
1321	Assistant Chief Deputy Sheriff	24	1.0	96,264	1.0	97,159	1.0	97,159
0046	Administrative Assistant I	12	4.0	185,542	4.0	198,115	4.0	198,115
1339	Deputy Sheriff D2B	D2B	24.0	1,553,148	7.0	414,414	7.0	414,414
1333	Deputy Sheriff II	D2	85.0	5,346,312	75.7	5,059,995	75.7	5,059,995
1331	Deputy Sheriff Lieutenant	D4	4.0	346,650	1.0	69,524	1.0	69,524
1341	Deputy Sheriff Sergeant	D3	16.0	1,162,841	11.0	889,808	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	\$6,729,015	99.7	\$6,729,015
12 District # 5 - Bridgeview - 2301052								
1321	Assistant Chief Deputy Sheriff	24	2.0	172,034	1.0	101,626	1.0	101,626
0046	Administrative Assistant I	12	2.0	94,620	2.0	88,051	2.0	88,051
1339	Deputy Sheriff D2B	D2B	29.0	1,937,466	3.0	231,529	3.0	231,529
1333	Deputy Sheriff II	D2	90.0	5,805,680	69.0	4,717,932	69.0	4,717,932
1331	Deputy Sheriff Lieutenant	D4	2.0	178,906	1.0	95,408	1.0	95,408
1341	Deputy Sheriff Sergeant	D3	10.0	729,758	5.0	418,185	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	\$5,652,731	81.0	\$5,652,731
13 District # 6 - Markham - 2301053								
1321	Assistant Chief Deputy Sheriff	24	1.0	90,218	1.0	79,991	1.0	79,991
0047	Administrative Assistant II	14	1.0	47,310	1.0	50,459	1.0	50,459
0046	Administrative Assistant I	12	3.0	128,470	3.0	139,183	3.0	139,183
1339	Deputy Sheriff D2B	D2B	1.0	67,871	4.0	291,454	4.0	291,454
1333	Deputy Sheriff II	D2	95.0	6,175,035	92.0	6,380,487	92.0	6,380,487
1331	Deputy Sheriff Lieutenant	D4	3.0	256,021	2.0	183,288	2.0	183,288
1341	Deputy Sheriff Sergeant	D3	10.0	748,710	9.5	730,261	9.5	730,261
4864	Data Entry Operator III - Sheriff	12	1.0	45,914	1.0	48,970	1.0	48,970
			115.0	\$7,559,549	113.5	\$7,904,093	113.5	\$7,904,093
14 Mental Health - 2301054								
1333	Deputy Sheriff II	D2	3.0	193,508	3.0	206,207	3.0	206,207
1341	Deputy Sheriff Sergeant	D3	1.0	54,395	1.0	79,606	1.0	79,606
			4.0	\$247,903	4.0	\$285,813	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	104,671	1.0	104,671
1333	Deputy Sheriff II	D2	27.0	1,724,889	26.0	1,780,595	26.0	1,780,595
1331	Deputy Sheriff Lieutenant	D4	1.0	89,453	2.0	183,506	2.0	183,506
1341	Deputy Sheriff Sergeant	D3	4.0	301,806	3.0	217,318	3.0	217,318
			33.0	\$2,214,347	32.0	\$2,286,090	32.0	\$2,286,090

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Security Services								
01 County Building - 2301057								
1333	Deputy Sheriff II	D2	1.0	62,752				
			1.0	\$62,752				
Total Salaries and Positions			1,346.4	\$87,558,779	1,292.2	\$89,765,856	1,292.2	\$89,765,856
Turnover Adjustment				(5,472,425)		(6,059,195)		(6,059,195)
Operating Funds Total			1,346.4	\$82,086,354	1,292.2	\$83,706,661	1,292.2	\$83,706,661

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 230 - COURT SERVICES DIVISION

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
D4	27.0	2,334,063	26.0	2,307,174	26.0	2,307,174
D3	106.0	7,738,578	97.5	7,719,913	97.5	7,719,913
D2B	204.0	13,482,076	180.0	12,782,063	180.0	12,782,063
D2	895.4	57,696,502	883.7	60,957,160	883.7	60,957,160
CO1	1.0	71,505	1.0	76,266	1.0	76,266
24	17.0	1,597,981	12.0	1,193,131	12.0	1,193,131
23	2.0	211,660	2.0	225,608	2.0	225,608
20	3.0	236,199	4.0	294,516	4.0	294,516
19	1.0	78,341	1.0	84,049	1.0	84,049
18	3.0	182,371	3.0	193,468	3.0	193,468
16	5.0	237,461	6.0	319,370	6.0	319,370
14	6.0	300,014	5.0	259,896	5.0	259,896
12	51.0	2,337,298	48.0	2,320,972	48.0	2,320,972
11	25.0	1,054,730	23.0	1,032,270	23.0	1,032,270
Total Salaries and Positions	1,346.4	\$87,558,779	1,292.2	\$89,765,856	1,292.2	\$89,765,856
Turnover Adjustment		(5,472,425)		(6,059,195)		(6,059,195)
Operating Funds Total	1,346.4	\$82,086,354	1,292.2	\$83,706,661	1,292.2	\$83,706,661

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 Recommended
Public Safety Fund	48,443.6	52,987.3	57,128.2
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
Cigarette Tax Enforcement			
Total fines written (in millions)	\$6.296	\$6.071	\$6.183
Child Protection Unit			
Total number of warrants serviced	220	215	220
Gun Team			
Total amount of firearms recovered	227	184	206
Zero Based Budgeting Indicators			
Revenue collected per dollar of salary	\$5.99	\$5.87	\$5.43

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 231 - POLICE DEPARTMENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	37,129,422	47,658,432	53,187,105	53,187,105	5,528,673
120/501210 Overtime Compensation	2,418,376	2,703,415	2,720,056	2,720,056	16,641
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	387,941	1,029,825	971,000	971,000	(58,825)
124/501250 Employee Health Insurance Allotment	22,133				
130/501320 Salaries and Wages of Extra Employees	52,264	52,265			(52,265)
133/501360 Per Diem Personnel	32,183	129,300	94,908	94,908	(34,392)
136/501400 Differential Pay	137,500	229,845	231,000	231,000	1,155
170/501510 Mandatory Medicare Costs	557,023	758,167	829,466	829,466	71,299
185/501810 Professional and Technical Membership Fees	5,790	6,965	8,000	8,000	1,035
189/501950 Allowances Per Collective Bargaining Agreement	3,600	338,250	420,000	420,000	81,750
Personal Services Total	40,746,234	52,906,464	58,461,535	58,461,535	5,555,071
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	37,137	53,348	50,000	50,000	(3,348)
217/520100 Transportation for Specific Activities and Purposes	4,068	4,445	7,000	7,000	2,555
220/520150 Communication Services	141,257	189,993	201,052	201,052	11,059
225/520260 Postage	23,141	23,309	20,000	20,000	(3,309)
228/520280 Delivery Services	520	600	800	800	200
240/520490 External Graphics and Reproduction Services	4,694	9,426	9,000	9,000	(426)
241/520491 Internal Graphics and Reproduction Services	2,625	10,600	10,000	10,000	(600)
278/521200 Laboratory Related Services	133,680	133,011	141,880	141,880	8,869
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	1,237	1,333	1,800	1,800	467
Contractual Services Total	348,360	426,065	441,532	441,532	15,467
Supplies and Materials					
320/530100 Wearing Apparel	14,381	28,453	30,000	30,000	1,547
333/530270 Institutional Supplies	70,423	75,600	76,000	76,000	400
353/530640 Books, Periodicals, Publications, Archives and Data Services	76,935	86,966	80,000	80,000	(6,966)
353/530675 County Wide Lexis-Nexis Contract			8,995	8,995	8,995
355/530700 Photographic and Reproduction Supplies	24,926	34,676	32,000	32,000	(2,676)
360/530790 Medical, Dental, and Laboratory Supplies	7,163	8,891	9,500	9,500	609
Supplies and Materials Total	193,827	234,586	236,495	236,495	1,909
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	3,116	4,725	40,100	40,100	35,375
440/540130 Maintenance and Repair of Office Equipment	45,516	162,000	46,000	46,000	(116,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	212,000	212,500	215,000	215,000	2,500
449/540310 Op., Maint. and Repair of Institutional Equipment	39,897	43,212	45,100	45,100	1,888
Operations and Maintenance Total	300,528	422,437	346,200	346,200	(76,237)
Rental and Leasing					
630/550010 Rental of Office Equipment	29,712	29,712			(29,712)
630/550018 County Wide Canon Photocopier Lease			99,828	99,828	99,828
Rental and Leasing Total	29,712	29,712	99,828	99,828	70,116
Contingency and Special Purposes					
810/580340 Contingency Fund - For Confidential Investigation	30,000	30,000	30,000	30,000	
818/580033 Reimbursement to Designated Fund	81,969	90,200	95,000	95,000	4,800
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(1,152,189)	(2,582,407)	(2,582,407)	(1,430,218)
Contingency and Special Purposes Total	111,969	(1,031,989)	(2,457,407)	(2,457,407)	(1,425,418)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 231 - POLICE DEPARTMENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operating Funds Total	41,730,631	52,987,275	57,128,183	57,128,183	4,140,908
<u>(016) Revolving Fund - 0162310000</u>					
521/560420 Institutional Equipment			30,000	30,000	30,000
			30,000	30,000	30,000
<u>(717) New/Replacement Capital Equipment - 71700231</u>					
521/560420 Institutional Equipment	113,278	185,489			(185,489)
550/560620 Automotive Equipment	279,276	280,000			(280,000)
	392,554	465,489			(465,489)
Capital Equipment Request Total	392,554	465,489	30,000	30,000	(435,489)

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Office of the Chief Law Enforcement Officer - 2310996								
1330	County Police Sergeant	P2			1.0	101,762	1.0	101,762
0516	Executive Officer	24	2.0	239,000	2.0	254,750	2.0	254,750
0708	Director	24	1.0	100,183				
0721	Bureau Chief	24			1.0	149,226	1.0	149,226
1031	Special Assistant	24			2.0	230,487	2.0	230,487
1325	County Police Chief	24	0.5	62,215	0.5	62,215	0.5	62,215
0109	Executive Director	24			1.0	116,525	1.0	116,525
6381	Deputy Inspector II	24			1.0	114,506	1.0	114,506
6392	Special Assistant - Sheriff	20			2.0	164,832	2.0	164,832
4727	Executive Assistant II-Sheriff	18	1.0	72,274	1.0	64,204	1.0	64,204
0048	Administrative Assistant III	16			1.0	60,308	1.0	60,308
0047	Administrative Assistant II	14	1.0	46,834	1.0	43,227	1.0	43,227
1328	County Police Officer	P1	2.0	148,158				
			7.5	\$668,664	13.5	\$1,362,042	13.5	\$1,362,042
02 Office of the 1st Deputy Chief - 2310997								
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				
05 Vice Unit - 2311400								
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				
06 Special Operations - 2311001								
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				
07 Homeland Security - 2311002								
1330	County Police Sergeant	P2	1.0	106,684				
1328	County Police Officer	P1	8.0	678,551				
			9.0	\$785,235				
08 Youth Services and Truancy Unit - 2311029								
1317	Youth Service Worker II	16			2.0	129,079	2.0	129,079
1316	Youth Service Worker I	15			6.0	355,174	6.0	355,174
0046	Administrative Assistant I	12			1.0	48,970	1.0	48,970
1339	Deputy Sheriff D2B	D2B			1.0	72,389	1.0	72,389
1360	Correctional Officer	CO1			1.0	75,808	1.0	75,808
6392	Special Assistant - Sheriff	20			1.0	78,776	1.0	78,776
6081	Senior Project Manager I - Sheriff	18			1.0	70,585	1.0	70,585
					13.0	\$830,781	13.0	\$830,781
02 Management Services Bureau								
01 Office of the Deputy Chief - 2311003								
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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
02 Administration - 2311004								
1330	County Police Sergeant	P2	3.0	276,848	4.0	427,634	4.0	427,634
0708	Director	24			1.0	107,892	1.0	107,892
1312	Police Commander	24			1.0	112,325	1.0	112,325
2329	Electrical Mechanic	X			1.0	91,520	1.0	91,520
1328	County Police Officer	P1	11.0	889,162	9.0	800,200	9.0	800,200
5857	Director II	23			1.0	75,315	1.0	75,315
6382	Deputy Press Secretary	20			1.0	59,576	1.0	59,576
5253	Human Resource Analyst III	18	1.0	90,218				
5328	Supervisor I - Sheriff	18			1.0	49,538	1.0	49,538
5802	Administrative Support VI	18	1.0	73,165	1.0	53,386	1.0	53,386
6108	Project Manager I - Sheriff	18			1.0	68,162	1.0	68,162
0048	Administrative Assistant III	16	1.0	62,696	2.0	128,027	2.0	128,027
6479	Special Assistant to Incident Command	16			1.0	68,162	1.0	68,162
2152	Laundry Supervisor II	15			1.0	54,461	1.0	54,461
0047	Administrative Assistant II	14	1.0	54,567	3.0	168,721	3.0	168,721
1004	Telephone Operator IV	14			1.0	54,850	1.0	54,850
0046	Administrative Assistant I	12			1.0	48,970	1.0	48,970
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,461	2.0	96,045	2.0	96,045
4864	Data Entry Operator III - Sheriff	12			2.0	98,017	2.0	98,017
4863	Data Entry Operator II-Sheriff	11			1.0	45,706	1.0	45,706
			19.0	\$1,492,117	35.0	\$2,608,507	35.0	\$2,608,507
04 Finance Section - 2311006								
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				
06 Asset Forfeiture - 2311007								
1328	County Police Officer	P1	1.0	86,957				
			1.0	\$86,957				
07 Training Section - 2311008								
1326	County Police Lieutenant	P3			1.0	114,504	1.0	114,504
1330	County Police Sergeant	P2			1.0	99,524	1.0	99,524
1328	County Police Officer	P1	1.0	74,174	9.0	797,560	9.0	797,560
			1.0	\$74,174	11.0	\$1,011,588	11.0	\$1,011,588
08 Administrative Tows / Vehicle Section - 2311009								
1328	County Police Officer	P1	1.0	86,957				
			1.0	\$86,957				
10 Special Services/security Detail - 2311011								
0208	Security Specialist II	23	3.0	267,566				
0209	Security Specialist I	20	1.0	84,623				
			4.0	\$352,189				
15 General Investigations - Criminalistics - 2311013								
1330	County Police Sergeant	P2	1.0	95,410	2.0	201,802	2.0	201,802
1328	County Police Officer	P1			12.0	1,019,868	12.0	1,019,868
5800	Administrative Support IV	16			1.0	43,947	1.0	43,947
			1.0	\$95,410	15.0	\$1,265,617	15.0	\$1,265,617
03 Intelligence And Investigative Section								
01 Special Investigations - Special Operations - 2311014								
1330	County Police Sergeant	P2			3.0	288,932	3.0	288,932

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1031	Special Assistant	24	1.0	97,791				
1312	Police Commander	24	1.0	109,046	1.0	112,325	1.0	112,325
5315	Chief of Fugitive Unit-Sheriff	24	1.0	92,000	1.0	98,063	1.0	98,063
5232	Deputy Chief	24	1.0	115,000	1.0	119,125	1.0	119,125
5259	Deputy Chief of Police	24	1.0	114,500				
0048	Administrative Assistant III	16	1.0	56,443	1.0	61,698	1.0	61,698
1339	Deputy Sheriff D2B	D2B			4.0	284,226	4.0	284,226
1328	County Police Officer	P1	2.0	163,156	17.0	1,485,951	17.0	1,485,951
5800	Administrative Support IV	16	1.0	58,883	1.0	63,251	1.0	63,251
0047	Administrative Assistant II	14			1.0	57,345	1.0	57,345
			9.0	\$806,819	30.0	\$2,570,916	30.0	\$2,570,916
02 Special Investigations - Street Crimes Suppression Unit - 2311015								
1326	County Police Lieutenant	P3			1.0	114,504	1.0	114,504
1330	County Police Sergeant	P2	2.0	202,094	5.0	494,554	5.0	494,554
1312	Police Commander	24	1.0	109,525				
0291	Administrative Analyst I	17			1.0	72,056	1.0	72,056
1328	County Police Officer	P1	17.0	1,316,481	39.0	3,336,122	39.0	3,336,122
6381	Deputy Inspector II	24			1.0	115,120	1.0	115,120
			20.0	\$1,628,100	47.0	\$4,132,356	47.0	\$4,132,356
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	2.0	165,236
1328	County Police Officer	P1	11.0	897,243	12.0	991,718	12.0	991,718
			11.0	\$897,243	14.0	\$1,156,954	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								

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1330	County Police Sergeant	P2	22.0	2,075,930	32.0	3,266,234	32.0	3,266,234
1312	Police Commander	24	2.0	218,093	5.0	573,754	5.0	573,754
5259	Deputy Chief of Police	24	1.0	114,500	1.0	122,046	1.0	122,046
6381	Deputy Inspector II	24	2.0	216,471				
4727	Executive Assistant II-Sheriff	18			1.0	77,085	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	1.0	47,558
1326	County Police Lieutenant	P3	10.0	1,096,360	5.0	572,520	5.0	572,520
1328	County Police Officer	P1	201.0	15,882,428	247.0	20,638,146	247.0	20,638,146
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12			1.0	48,970	1.0	48,970
4864	Data Entry Operator III - Sheriff	12			1.0	50,459	1.0	50,459
			241.0	\$19,761,090	294.0	\$25,396,772	294.0	\$25,396,772
04 General Investigations - Detectives - 2311022								
1326	County Police Lieutenant	P3	1.0	109,726	1.0	114,504	1.0	114,504
1330	County Police Sergeant	P2	7.0	662,878	6.0	568,299	6.0	568,299
0708	Director	24			1.0	116,309	1.0	116,309
1312	Police Commander	24			1.0	107,962	1.0	107,962
5259	Deputy Chief of Police	24			1.0	127,908	1.0	127,908
0047	Administrative Assistant II	14	1.0	54,567	1.0	58,199	1.0	58,199
1328	County Police Officer	P1	50.0	4,052,279	43.0	3,650,288	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	\$4,743,469	54.0	\$4,743,469
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	3.0	313,921
0708	Director	24	1.0	90,669				
1312	Police Commander	24	1.0	101,630	1.0	108,328	1.0	108,328
0109	Executive Director	24	1.0	101,630				
5259	Deputy Chief of Police	24			1.0	122,046	1.0	122,046
5415	Deputy Chief of Electronic Monitoring	DC1	1.0	81,310	1.0	86,724	1.0	86,724
0047	Administrative Assistant II	14	7.0	377,577	8.0	457,666	8.0	457,666
0046	Administrative Assistant I	12	1.0	44,959	1.0	48,487	1.0	48,487
1339	Deputy Sheriff D2B	D2B	5.0	353,796	16.0	1,194,685	16.0	1,194,685
1333	Deputy Sheriff II	D2			1.0	69,639	1.0	69,639
0674	Investigator II (Fugitive Unit)	IS2	19.0	1,318,512	16.0	1,235,619	16.0	1,235,619
1331	Deputy Sheriff Lieutenant	D4	1.0	84,584	2.0	184,433	2.0	184,433
1341	Deputy Sheriff Sergeant	D3	2.0	150,650	5.0	403,646	5.0	403,646
1360	Correctional Officer	CO1			3.0	214,165	3.0	214,165
1328	County Police Officer	P1	27.0	2,224,284	25.0	2,205,533	25.0	2,205,533

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5862	Leads Validator	20	1.0	80,136	1.0	86,171	1.0	86,171
6109	Project Manager II - Sheriff	20	1.0	58,515				
			72.0	\$5,431,105	84.0	\$6,731,063	84.0	\$6,731,063
02 Emergency Services - 2311601								
1330	County Police Sergeant	P2			1.0	101,762	1.0	101,762
1328	County Police Officer	P1			3.0	272,172	3.0	272,172
					4.0	\$373,934	4.0	\$373,934
03 Emergency Communications / 911 Center - 2311605								
0012	Assistant Executive Director	24			1.0	115,000	1.0	115,000
5205	Deputy Director	24			1.0	103,156	1.0	103,156
4733	Telecommunicator-Sheriff	17			42.0	2,725,976	42.0	2,725,976
					44.0	\$2,944,132	44.0	\$2,944,132
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	\$55,128,131	658.5	\$55,128,131
Turnover Adjustment				(1,498,056)		(1,941,026)		(1,941,026)
Operating Funds Total			630.5	\$48,437,271	658.5	\$53,187,105	658.5	\$53,187,105

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 231 - POLICE DEPARTMENT

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	181,584	1.0	91,520	1.0	91,520
P3	12.0	1,313,511	8.0	916,032	8.0	916,032
P2	53.0	5,048,175	60.0	6,029,660	60.0	6,029,660
P1	404.0	32,154,742	416.0	35,197,558	416.0	35,197,558
IS2	19.0	1,318,512	16.0	1,235,619	16.0	1,235,619
DC1	1.0	81,310	1.0	86,724	1.0	86,724
D4	1.0	84,584	2.0	184,433	2.0	184,433
D3	2.0	150,650	5.0	403,646	5.0	403,646
D2B	9.0	585,415	21.0	1,551,300	21.0	1,551,300
D2	4.0	253,450	1.0	69,639	1.0	69,639
CO1			4.0	289,973	4.0	289,973
24	29.5	3,136,236	26.5	3,089,068	26.5	3,089,068
23	3.0	267,566	1.0	75,315	1.0	75,315
20	6.5	471,543	5.0	389,355	5.0	389,355
19	1.0	82,744				
18	9.5	585,837	6.0	382,960	6.0	382,960
17	36.0	2,235,942	43.0	2,798,032	43.0	2,798,032
16	8.0	443,259	9.0	554,472	9.0	554,472
15	5.0	282,810	7.0	409,635	7.0	409,635
14	16.0	848,614	15.0	840,008	15.0	840,008
12	9.0	408,843	10.0	487,476	10.0	487,476
11			1.0	45,706	1.0	45,706
Total Salaries and Positions	630.5	\$49,935,327	658.5	\$55,128,131	658.5	\$55,128,131
Turnover Adjustment		(1,498,056)		(1,941,026)		(1,941,026)
Operating Funds Total	630.5	\$48,437,271	658.5	\$53,187,105	658.5	\$53,187,105

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.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	305,650.9	320,945.9	327,567.9
	Adopted	Adopted	Recommended
FTE Positions	4,374.3	4,432.4	4,297.0

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.

STAR Performance Data			
Performance Indicator	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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	199,258,070	253,695,295	269,689,540	269,689,540	15,994,245
120/501210 Overtime Compensation	16,577,599	25,870,000	20,000,000	20,000,000	(5,870,000)
124/501250 Employee Health Insurance Allotment	138,000				
170/501510 Mandatory Medicare Costs	3,023,450	4,091,620	4,200,519	4,200,519	108,899
172/501540 Workers' Compensation	7,231,007	7,462,500	7,500,000	7,500,000	37,500
185/501810 Professional and Technical Membership Fees	2,291	2,985	3,000	3,000	15
189/501950 Allowances Per Collective Bargaining Agreement	102,050	2,323,772	2,700,000	2,700,000	376,228
Personal Services Total	226,332,466	293,446,172	304,093,059	304,093,059	10,646,887
Contractual Services					
215/520050 Scavenger Services	192,545	273,000	175,000	175,000	(98,000)
217/520100 Transportation for Specific Activities and Purposes	(30,402)				
220/520150 Communication Services	58,145	76,106	80,536	80,536	4,430
222/520190 Laundry and Linen Services	(4,448)				
223/520210 Food Services	12,264,382	12,572,100	11,600,000	11,600,000	(972,100)
225/520260 Postage	9,777	42,525	42,750	42,750	225
231/520330 Boarding and Lodging of Prisoners	2,445,586	3,042,900	1,809,000	1,809,000	(1,233,900)
235/520390 Contractual Maintenance Services	261,936	330,000	233,100	233,100	(96,900)
241/520491 Internal Graphics and Reproduction Services	88,672	27,953	75,000	75,000	47,047
260/520830 Professional and Managerial Services	105,597	250,000			(250,000)
278/521200 Laboratory Related Services		17,009			(17,009)
298/521310 Special or Cooperative Programs	5,351,272	6,264,007	4,490,000	4,490,000	(1,774,007)
Contractual Services Total	20,743,062	22,895,600	18,505,386	18,505,386	(4,390,214)
Supplies and Materials					
320/530100 Wearing Apparel	760,980	801,076	680,830	680,830	(120,246)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	968,591	1,011,166	705,000	705,000	(306,166)
333/530270 Institutional Supplies	771,809	803,250	633,000	633,000	(170,250)
353/530640 Books, Periodicals, Publications, Archives and Data Services	8,401	25,000	10,000	10,000	(15,000)
355/530700 Photographic and Reproduction Supplies	13,464	87,412			(87,412)
360/530790 Medical, Dental, and Laboratory Supplies	922	9,250			(9,250)
Supplies and Materials Total	2,524,167	2,737,154	2,028,830	2,028,830	(708,324)
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	24,223	68,122	68,497	68,497	375
440/540130 Maintenance and Repair of Office Equipment	285	25,000	7,500	7,500	(17,500)
449/540310 Op., Maint. and Repair of Institutional Equipment	2,077,079	2,077,080	2,700,000	2,700,000	622,920
Operations and Maintenance Total	2,101,587	2,170,202	2,775,997	2,775,997	605,795
Rental and Leasing					
630/550010 Rental of Office Equipment	237,246	237,246			(237,246)
630/550018 County Wide Canon Photocopier Lease			204,676	204,676	204,676
660/550130 Rental of Facilities		4,500			(4,500)
Rental and Leasing Total	237,246	241,746	204,676	204,676	(37,070)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(545,000)	(40,000)	(40,000)	505,000
Contingency and Special Purposes Total		(545,000)	(40,000)	(40,000)	505,000
Operating Funds Total	251,938,528	320,945,874	327,567,948	327,567,948	6,622,074
(715) Major Capital Equipment - Long Term Projects - 71520600					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
579/560450 Computer Equipment	533,111				
	533,111				
<u>(717) New/Replacement Capital Equipment - 71700239</u>					
521/560420 Institutional Equipment	1,004,500	2,303,080			(2,303,080)
579/560450 Computer Equipment	50,000				
	1,054,500	2,303,080			(2,303,080)
Capital Equipment Request Total	1,587,611	2,303,080			(2,303,080)

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	110,617	1.0	110,617
4762	First Assistant Executive Director-Sheriff	24	4.0	489,999	2.0	255,815	2.0	255,815
0012	Assistant Executive Director	24	1.0	109,046	2.0	236,812	2.0	236,812
0109	Executive Director	24			1.0	137,241	1.0	137,241
1362	Assistant Executive Director	24	1.0	109,046	1.0	115,120	1.0	115,120
6093	Executive Assistant - Sheriff	24	1.0	89,324				
5204	Deputy Director	23			1.0	94,736	1.0	94,736
0210	Administrative Coordinator	20	1.7	97,811	1.0	74,943	1.0	74,943
1360	Correctional Officer	CO1	4.0	284,011	4.0	291,420	4.0	291,420
6392	Special Assistant - Sheriff	20			1.0	73,096	1.0	73,096
5802	Administrative Support VI	18	3.7	186,799	2.0	139,554	2.0	139,554
5800	Administrative Support IV	16	3.5	164,851	2.0	112,298	2.0	112,298
0047	Administrative Assistant II	14	2.0	105,843				
			23.9	\$1,816,510	18.0	\$1,641,652	18.0	\$1,641,652
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	126,684	1.0	126,684
6378	Chief of Staff - DOC	24			1.0	130,040	1.0	130,040
6387	Inmate Discipline Director	24			1.0	110,617	1.0	110,617
5848	Assistant General Counsel II	20			1.0	68,848	1.0	68,848
5802	Administrative Support VI	18			1.0	72,368	1.0	72,368
4726	Executive Assistant I -Sheriff	16			1.0	51,297	1.0	51,297
					6.0	\$559,854	6.0	\$559,854
02 Business Office - 2390954								
6096	Business Manager V - Sheriff	24	1.0	103,742	1.0	111,725	1.0	111,725
5802	Administrative Support VI	18	1.0	75,605				
0048	Administrative Assistant III	16	1.0	40,415	1.0	53,754	1.0	53,754
5800	Administrative Support IV	16	1.0	40,415				
0047	Administrative Assistant II	14	1.0	44,115	1.0	43,227	1.0	43,227
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	3.0	\$208,706	3.0	\$208,706
03 Audit and Compliance Unit - 2390938								
1362	Assistant Executive Director	24			1.0	118,239	1.0	118,239
4745	Program Coordinator II-Sheriff	20	1.0	78,627	1.0	82,389	1.0	82,389
4760	Audit Coordinator-Sheriff	20	1.0	85,485	1.0	91,951	1.0	91,951
1360	Correctional Officer	CO1			13.0	876,448	13.0	876,448
5723	Prison Rape Elimination Coordinator	21			1.0	66,816	1.0	66,816
5206	Deputy Director	20			1.0	84,471	1.0	84,471
6109	Project Manager II - Sheriff	20			1.0	59,576	1.0	59,576
6392	Special Assistant - Sheriff	20			1.0	79,560	1.0	79,560
5416	Quality Assurance Auditor	16	2.5	119,710				
			4.5	\$283,822	20.0	\$1,459,450	20.0	\$1,459,450
04 Inmate Services - 2390956								
0708	Director	24	1.0	104,780	1.0	110,617	1.0	110,617
6083	Senior Project Manager - Sheriff	24	1.0	84,136	1.0	89,681	1.0	89,681
5204	Deputy Director	23			1.0	87,905	1.0	87,905

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5329	Supervisor II-Sheriff	20			4.0	289,484	4.0	289,484
5804	Administrative Support VIII	20	1.0	85,920	1.0	91,951	1.0	91,951
5853	Deputy Director II	20	1.0	70,000	1.0	76,070	1.0	76,070
0836	Law Librarian II	18	0.7	34,857	1.0	49,538	1.0	49,538
1111	Systems Analyst II	18			1.0	57,427	1.0	57,427
1515	Caseworker V	18	1.0	55,875	3.0	148,614	3.0	148,614
5802	Administrative Support VI	18	1.0	56,572	1.0	49,538	1.0	49,538
6106	ADA Coordinator	18	1.0	57,097				
6108	Project Manager I - Sheriff	18	2.0	113,869	2.0	99,076	2.0	99,076
6113	Inmate Services Supervisor	18	2.0	131,918	1.0	79,962	1.0	79,962
1369	Correctional Rehabilitation Worker III	17	3.0	183,303	2.5	170,507	2.5	170,507
0048	Administrative Assistant III	16			1.0	49,958	1.0	49,958
0835	Law Librarian I	16	1.0	62,696	2.0	93,037	2.0	93,037
1367	Correctional Rehabilitation Worker II	16	10.0	587,390	12.0	755,763	12.0	755,763
3976	Library Assistant	15	4.0	230,684	4.0	246,444	4.0	246,444
1355	Correctional Lieutenant	CO3	1.0	79,400				
1360	Correctional Officer	CO1			1.0	76,266	1.0	76,266
5800	Administrative Support IV	16			1.0	43,079	1.0	43,079
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	4.0	213,612	4.0	224,885	4.0	224,885
0047	Administrative Assistant II	14	8.0	373,147	12.0	599,090	12.0	599,090
1366	Correctional Rehabilitation Worker I	14	31.0	1,497,320	34.0	1,674,152	34.0	1,674,152
5798	Administrative Support II	14	1.0	56,217	1.0	59,875	1.0	59,875
0046	Administrative Assistant I	12			2.0	77,417	2.0	77,417
0907	Clerk V	11			2.0	82,209	2.0	82,209
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			2.0	90,102	2.0	90,102
			74.7	\$4,078,793	98.5	\$5,472,647	98.5	\$5,472,647
05 Central Warehouse - 2390957								
1361	Correctional Sergeant	CO2			1.0	83,321	1.0	83,321
1360	Correctional Officer	CO1	4.0	231,693	9.0	622,754	9.0	622,754
6103	Facilities Liaison	24	1.0	84,556				
5344	Project Manager V	23			1.0	89,680	1.0	89,680
			5.0	\$316,249	11.0	\$795,755	11.0	\$795,755
06 Jail Management Information Systems - 2390950								
1355	Correctional Lieutenant	CO3	3.0	256,411	1.0	91,781	1.0	91,781
1360	Correctional Officer	CO1	8.0	490,553	13.0	843,683	13.0	843,683
			11.0	\$746,964	14.0	\$935,464	14.0	\$935,464
07 Trust/Finance - 2390955								
0252	Business Manager II	20	1.0	69,154	1.0	74,198	1.0	74,198
4763	Trust Supervisor-Sheriff	20	1.0	61,402	1.0	65,826	1.0	65,826
4113	Criminal Research Analyst III	18			1.0	69,190	1.0	69,190
1360	Correctional Officer	CO1	5.0	313,544				
5802	Administrative Support VI	18	1.0	62,066	1.0	67,825	1.0	67,825
0048	Administrative Assistant III	16	1.0	60,859	1.0	64,911	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	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	4.0	184,788

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			29.0	\$1,478,938	10.0	\$579,049	10.0	\$579,049
03 Chief of Operations - DOC								
01 Office of the Chief of Operations - 2390939								
0648	Director of Operations	24			1.0	110,617	1.0	110,617
0012	Assistant Executive Director	24	1.0	112,000				
2201	Assistant Superintendent	24	0.5	37,500				
5204	Deputy Director	23			1.0	98,097	1.0	98,097
5802	Administrative Support VI	18	1.0	74,410	1.0	49,538	1.0	49,538
			2.5	\$223,910	3.0	\$258,252	3.0	\$258,252
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				
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				
04 Division I - 2390940								
1351	Superintendent	24	1.0	104,780	1.0	110,617	1.0	110,617
5565	Correctional Commander	24	2.0	199,878	3.0	312,567	3.0	312,567
0047	Administrative Assistant II	14	1.0	43,887	1.0	49,031	1.0	49,031
1355	Correctional Lieutenant	CO3	7.0	568,300	6.0	538,876	6.0	538,876
1361	Correctional Sergeant	CO2	15.0	1,047,696	14.0	1,045,751	14.0	1,045,751
1360	Correctional Officer	CO1	315.0	19,249,885	245.0	15,916,893	245.0	15,916,893
			341.0	\$21,214,426	270.0	\$17,973,735	270.0	\$17,973,735
05 Division II - 2390941								
1351	Superintendent	24	1.0	104,780	1.0	110,617	1.0	110,617
5565	Correctional Commander	24	3.0	296,076	1.0	103,155	1.0	103,155
4726	Executive Assistant I -Sheriff	16			1.0	52,071	1.0	52,071
5800	Administrative Support IV	16	1.0	41,702				
0047	Administrative Assistant II	14	1.0	51,385	1.0	54,806	1.0	54,806
0907	Clerk V	11	1.0	44,165	1.0	47,106	1.0	47,106
1355	Correctional Lieutenant	CO3	9.0	770,492	6.0	537,037	6.0	537,037
1361	Correctional Sergeant	CO2	15.0	1,137,728	18.0	1,405,720	18.0	1,405,720
1360	Correctional Officer	CO1	246.0	15,161,410	318.5	20,710,369	318.5	20,710,369
			277.0	\$17,607,738	347.5	\$23,020,881	347.5	\$23,020,881
06 Division IV - 2390965								
1351	Superintendent	24	1.0	104,780	2.0	194,764	2.0	194,764
5565	Correctional Commander	24	2.0	193,179	2.0	207,344	2.0	207,344
0047	Administrative Assistant II	14	1.0	52,448	1.0	55,940	1.0	55,940
0046	Administrative Assistant I	12			1.0	47,558	1.0	47,558
1355	Correctional Lieutenant	CO3	6.0	475,572	7.0	628,567	7.0	628,567
1361	Correctional Sergeant	CO2	9.0	652,952	13.0	995,890	13.0	995,890

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1360	Correctional Officer	CO1	160.0	9,665,539	142.0	8,856,847	142.0	8,856,847
5800	Administrative Support IV	16	1.0	41,645	1.0	44,833	1.0	44,833
4864	Data Entry Operator III - Sheriff	12			1.0	46,261	1.0	46,261
			180.0	\$11,186,115	170.0	\$11,078,004	170.0	\$11,078,004
07 Division V - 2390964								
5565	Correctional Commander	24	2.0	199,872	1.0	104,712	1.0	104,712
0047	Administrative Assistant II	14	1.0	52,968	1.0	56,495	1.0	56,495
1355	Correctional Lieutenant	CO3	6.0	495,592				
1361	Correctional Sergeant	CO2	9.0	680,611	1.0	73,287	1.0	73,287
1360	Correctional Officer	CO1	224.0	13,690,507	51.5	3,338,718	51.5	3,338,718
			242.0	\$15,119,550	54.5	\$3,573,212	54.5	\$3,573,212
08 Division VI - 2390942								
1351	Superintendent	24	1.0	79,707	1.0	110,617	1.0	110,617
0012	Assistant Executive Director	24	1.0	112,000	1.0	119,381	1.0	119,381
5565	Correctional Commander	24	2.0	196,405	2.0	211,011	2.0	211,011
1355	Correctional Lieutenant	CO3	7.0	582,931	8.0	715,549	8.0	715,549
1361	Correctional Sergeant	CO2	13.0	974,986	10.0	790,632	10.0	790,632
1360	Correctional Officer	CO1	232.0	14,401,279	209.0	13,211,627	209.0	13,211,627
5800	Administrative Support IV	16	1.0	41,702				
			257.0	\$16,389,010	231.0	\$15,158,817	231.0	\$15,158,817
09 Division VIII - RTU - 2390967								
1351	Superintendent	24			1.0	110,617	1.0	110,617
5205	Deputy Director	24	1.0	104,506	1.0	111,393	1.0	111,393
5565	Correctional Commander	24			1.0	104,189	1.0	104,189
1355	Correctional Lieutenant	CO3			8.0	673,074	8.0	673,074
1361	Correctional Sergeant	CO2			15.0	1,145,304	15.0	1,145,304
1360	Correctional Officer	CO1	57.0	3,312,328	324.5	20,283,475	324.5	20,283,475
			58.0	\$3,416,834	350.5	\$22,428,052	350.5	\$22,428,052
10 Division IX - 2390943								
1351	Superintendent	24	2.0	209,560	1.0	110,617	1.0	110,617
5565	Correctional Commander	24	2.0	197,384	2.0	208,424	2.0	208,424
1355	Correctional Lieutenant	CO3	6.0	514,729	7.0	586,573	7.0	586,573
1361	Correctional Sergeant	CO2	15.0	1,109,922	15.0	1,129,439	15.0	1,129,439
1360	Correctional Officer	CO1	340.0	20,619,528	290.5	18,312,818	290.5	18,312,818
5800	Administrative Support IV	16	1.0	41,036	1.0	43,079	1.0	43,079
			366.0	\$22,692,159	316.5	\$20,390,950	316.5	\$20,390,950
11 Division X - 2390944								
1351	Superintendent	24	1.0	104,780	1.0	110,617	1.0	110,617
5565	Correctional Commander	24	2.0	197,384	3.0	314,671	3.0	314,671
1355	Correctional Lieutenant	CO3	6.0	472,549	9.0	775,483	9.0	775,483
1361	Correctional Sergeant	CO2	12.0	891,112	17.0	1,345,667	17.0	1,345,667
1360	Correctional Officer	CO1	213.0	13,057,228	190.0	11,996,868	190.0	11,996,868
5800	Administrative Support IV	16	1.0	41,613	1.0	44,833	1.0	44,833
0047	Administrative Assistant II	14	1.0	52,968	1.0	56,495	1.0	56,495
			236.0	\$14,817,634	222.0	\$14,644,634	222.0	\$14,644,634
12 Division XI - 2390945								
1351	Superintendent	24	1.0	104,780	1.0	110,617	1.0	110,617
5565	Correctional Commander	24	1.0	98,692	4.0	414,177	4.0	414,177
4112	Criminal Research Analyst II	16			1.0	43,079	1.0	43,079
5800	Administrative Support IV	16	1.0	42,486				
0047	Administrative Assistant II	14	1.0	52,968	1.0	56,495	1.0	56,495

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1355	Correctional Lieutenant	CO3	6.0	498,168	7.0	623,591	7.0	623,591
1361	Correctional Sergeant	CO2	18.0	1,268,382	17.0	1,342,250	17.0	1,342,250
1360	Correctional Officer	CO1	361.0	22,227,670	343.0	22,294,408	343.0	22,294,408
			389.0	\$24,293,146	374.0	\$24,884,617	374.0	\$24,884,617
14 Pre-Release Center - 2391090								
1351	Superintendent	24	1.0	104,780	1.0	109,014	1.0	109,014
5565	Correctional Commander	24	1.0	96,743				
0047	Administrative Assistant II	14	3.0	148,064	2.0	99,722	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	6.0	544,217
1361	Correctional Sergeant	CO2	9.0	691,992	10.0	832,101	10.0	832,101
1360	Correctional Officer	CO1	118.0	7,323,876	138.0	9,083,627	138.0	9,083,627
			140.0	\$8,986,135	157.0	\$10,668,681	157.0	\$10,668,681
15 Cermak - 2390966								
1351	Superintendent	24	1.0	104,780	1.0	110,617	1.0	110,617
5565	Correctional Commander	24	4.0	395,782	1.0	106,293	1.0	106,293
0047	Administrative Assistant II	14	1.0	43,887	1.0	49,031	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	1.0	78,386
1360	Correctional Officer	CO1	353.0	21,477,499	171.0	11,093,172	171.0	11,093,172
5800	Administrative Support IV	16	1.0	41,613	1.0	44,833	1.0	44,833
			386.0	\$24,055,406	176.0	\$11,482,332	176.0	\$11,482,332
17 External Operations - 2390968								
1351	Superintendent	24	2.0	209,560	1.0	109,014	1.0	109,014
5565	Correctional Commander	24	3.0	297,106	3.0	313,574	3.0	313,574
0047	Administrative Assistant II	14	1.0	43,887	1.0	49,031	1.0	49,031
1355	Correctional Lieutenant	CO3	6.0	465,350	6.0	543,650	6.0	543,650
1361	Correctional Sergeant	CO2	22.0	1,661,852	16.0	1,314,005	16.0	1,314,005
1360	Correctional Officer	CO1	353.0	22,072,518	388.0	27,484,703	388.0	27,484,703
			387.0	\$24,750,273	415.0	\$29,813,977	415.0	\$29,813,977
18 Canine Unit - 2390970								
5565	Correctional Commander	24	1.0	92,494	1.0	97,646	1.0	97,646
0597	Canine Specialist	CO1	8.0	547,243	8.0	567,539	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	\$665,185	9.0	\$665,185
19 Emergency Response Team - 2390971								
1355	Correctional Lieutenant	CO3	1.0	84,623	1.0	90,256	1.0	90,256
1361	Correctional Sergeant	CO2			1.0	83,321	1.0	83,321
1360	Correctional Officer	CO1	69.0	3,957,233	15.0	904,426	15.0	904,426
			70.0	\$4,041,856	17.0	\$1,078,003	17.0	\$1,078,003
20 Transportation - 2390969								
1344	Radio Dispatcher	16			2.0	86,158	2.0	86,158
1355	Correctional Lieutenant	CO3			1.0	90,256	1.0	90,256
1361	Correctional Sergeant	CO2	4.0	288,239	3.0	245,979	3.0	245,979
1360	Correctional Officer	CO1	82.0	5,191,249	117.5	8,295,441	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	\$8,717,834	123.5	\$8,717,834
21 Records - 2390962								
1351	Superintendent	24	1.0	104,780	1.0	110,617	1.0	110,617

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2201	Assistant Superintendent	24	1.0	74,999				
1355	Correctional Lieutenant	CO3	2.0	138,138	7.0	623,821	7.0	623,821
1361	Correctional Sergeant	CO2	9.0	636,681	11.5	889,803	11.5	889,803
1360	Correctional Officer	CO1			3.0	172,912	3.0	172,912
5802	Administrative Support VI	18	1.0	68,499	1.0	74,198	1.0	74,198
5416	Quality Assurance Auditor	16	9.0	475,818	11.0	621,745	11.0	621,745
0047	Administrative Assistant II	14	6.0	299,345	9.0	473,429	9.0	473,429
4835	Administrative Assistant I - County Clerk/Sheriff	14	60.0	3,060,533	60.0	3,242,611	60.0	3,242,611
0228	Cashier III	12	1.0	42,460	1.0	45,288	1.0	45,288
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	2.0	93,224	3.0	149,888	3.0	149,888
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	4.0	158,291	3.0	135,383	3.0	135,383
			96.0	\$5,152,768	110.5	\$6,539,695	110.5	\$6,539,695
22 Receiving, Classification and Property - 2390963								
1351	Superintendent	24	1.0	104,780	2.0	221,234	2.0	221,234
5565	Correctional Commander	24	1.0	98,692	1.0	104,189	1.0	104,189
1355	Correctional Lieutenant	CO3	2.0	169,929	8.0	703,476	8.0	703,476
1361	Correctional Sergeant	CO2	12.0	898,303	17.0	1,348,186	17.0	1,348,186
1360	Correctional Officer	CO1	145.0	8,992,096	290.0	19,268,136	290.0	19,268,136
5868	Electronic Monitoring Lieutenant	20			1.0	94,736	1.0	94,736
5800	Administrative Support IV	16			1.0	45,738	1.0	45,738
0047	Administrative Assistant II	14	1.0	52,968	9.0	463,160	9.0	463,160
			162.0	\$10,316,768	329.0	\$22,248,855	329.0	\$22,248,855
23 Central Kitchen/Laundry/Sanitation - 2390946								
0708	Director	24	1.0	72,084				
5565	Correctional Commander	24	3.0	259,449	2.0	206,321	2.0	206,321
2403	Director-Environmental Services	20			1.0	76,449	1.0	76,449
2152	Laundry Supervisor II	15	1.0	37,690				
0047	Administrative Assistant II	14	3.0	148,032	2.0	99,722	2.0	99,722
4731	Information Elevator Starter	X14	1.0	36,594	1.0	39,437	1.0	39,437
2171	Laundry Worker I	X11	1.0	31,267	1.0	34,038	1.0	34,038
2412	Janitor II	X09	3.0	117,634	3.0	125,531	3.0	125,531
1355	Correctional Lieutenant	CO3	1.0	85,695	3.0	273,240	3.0	273,240
1361	Correctional Sergeant	CO2	10.0	704,071	12.0	1,002,598	12.0	1,002,598
1360	Correctional Officer	CO1	78.0	4,832,392	110.5	7,690,662	110.5	7,690,662
5804	Administrative Support VIII	20	1.0	68,446	1.0	74,198	1.0	74,198
5865	Environmental Health Specialist	20	1.0	62,682	1.0	66,816	1.0	66,816
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	\$9,689,012	137.5	\$9,689,012
24 Mail Room - 2390952								
5802	Administrative Support VI	18			1.0	70,236	1.0	70,236
0048	Administrative Assistant III	16	1.0	62,067				
5800	Administrative Support IV	16	1.0	40,415	1.0	43,947	1.0	43,947
0047	Administrative Assistant II	14	3.0	148,163	3.0	157,366	3.0	157,366
0907	Clerk V	11	13.0	541,873	12.0	547,432	12.0	547,432
1360	Correctional Officer	CO1			4.0	267,975	4.0	267,975
			18.0	\$792,518	21.0	\$1,086,956	21.0	\$1,086,956
25 Print Shop - 2390951								

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
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	1.0	67,330
			3.0	\$173,232	1.0	\$67,330	1.0	\$67,330
04 Community Corrections								
01 Electronic Monitoring - 2390947								
0708	Director	24	1.0	107,426	1.0	115,693	1.0	115,693
5415	Deputy Chief of Electronic Monitoring	DC1	5.0	393,459	5.0	399,192	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	110.0	8,064,385
5206	Deputy Director	20			1.0	79,167	1.0	79,167
5260	Chief Day Reporting	20	1.0	87,560	1.0	93,334	1.0	93,334
5868	Electronic Monitoring Lieutenant	20	6.0	523,852	4.0	372,910	4.0	372,910
1111	Systems Analyst II	18	1.0	70,103	1.0	74,949	1.0	74,949
6081	Senior Project Manager I - Sheriff	18	1.0	57,308				
0823	Counselor III	16			4.0	172,316	4.0	172,316
5800	Administrative Support IV	16	8.5	353,620				
0047	Administrative Assistant II	14	2.0	96,411	7.0	355,258	7.0	355,258
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,914	1.0	48,970	1.0	48,970
			136.5	\$9,364,009	135.0	\$9,776,174	135.0	\$9,776,174
02 Female Furlough Program - 2391220								
1355	Correctional Lieutenant	CO3	1.0	84,623	2.0	176,199	2.0	176,199
1361	Correctional Sergeant	CO2	2.0	150,659	3.0	233,232	3.0	233,232
1360	Correctional Officer	CO1	28.0	1,629,132	20.0	1,319,636	20.0	1,319,636
			31.0	\$1,864,414	25.0	\$1,729,067	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	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	1.0	49,542
1355	Correctional Lieutenant	CO3	1.0	84,623	1.0	90,256	1.0	90,256
1361	Correctional Sergeant	CO2	3.0	218,674	1.0	85,609	1.0	85,609
1360	Correctional Officer	CO1	11.0	703,041	12.0	778,687	12.0	778,687
1328	County Police Officer	P1	11.0	877,372	9.0	763,130	9.0	763,130
5800	Administrative Support IV	16	1.0	42,799	1.0	55,281	1.0	55,281
			30.0	\$2,122,177	26.0	\$1,923,145	26.0	\$1,923,145
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	112,571	1.0	112,571
5565	Correctional Commander	24	3.0	296,076				
5204	Deputy Director	23			1.0	85,744	1.0	85,744
1515	Caseworker V	18	3.0	216,571	2.5	177,327	2.5	177,327
1213	Cook II (Sheriff)	X16	1.0	43,198				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1953	Registered Nurse III	FB	2.0	153,936	1.0	71,292	1.0	71,292
1355	Correctional Lieutenant	CO3	8.0	673,405	4.0	352,870	4.0	352,870
1361	Correctional Sergeant	CO2	7.0	533,374	6.0	495,792	6.0	495,792
1360	Correctional Officer	CO1	62.0	3,565,509	42.5	2,755,451	42.5	2,755,451
5802	Administrative Support VI	18	2.0	125,917	2.0	134,427	2.0	134,427
0048	Administrative Assistant III	16	2.0	122,936	1.0	64,623	1.0	64,623
0775	Employee Relations Representative I	16			1.0	58,690	1.0	58,690
0823	Counselor III	16	9.0	545,447	3.0	200,174	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	1.0	56,495
			104.0	\$6,603,033	66.0	\$4,565,456	66.0	\$4,565,456

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				

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
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				
			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	100,581	1.0	100,581
1606	Clinical Psychologist II	20	2.0	111,784				
4728	Executive Assistant III - Sheriff	20			1.0	63,251	1.0	63,251
4745	Program Coordinator II-Sheriff	20	2.0	125,849	3.0	233,837	3.0	233,837
5853	Deputy Director II	20			1.0	91,036	1.0	91,036
6109	Project Manager II - Sheriff	20	1.0	71,332	1.0	74,943	1.0	74,943
5335	Program Coordinator I - Sheriff	18			1.0	57,820	1.0	57,820
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	177,238	3.0	177,238
0823	Counselor III	16	3.4	194,834	8.0	365,269	8.0	365,269
1323	Civil Writ Supervisor	16			1.0	49,047	1.0	49,047
5800	Administrative Support IV	16	1.0	44,881	3.0	150,816	3.0	150,816
5858	Court Liaison-Sheriff	16	1.0	42,486	1.0	44,833	1.0	44,833
			18.4	\$1,189,495	24.0	\$1,408,671	24.0	\$1,408,671
02 Office of Mental Health Policy and Advocacy - 2391202								
5204	Deputy Director	23			1.0	109,479	1.0	109,479
4745	Program Coordinator II-Sheriff	20			1.0	73,096	1.0	73,096
5847	Assistant General Counsel I	18			1.0	66,486	1.0	66,486
6108	Project Manager I - Sheriff	18			1.0	79,560	1.0	79,560
0823	Counselor III	16			1.0	51,040	1.0	51,040
					5.0	\$379,661	5.0	\$379,661
Total Salaries and Positions			4,432.4	\$277,247,802	4,297.0	\$286,903,765	4,297.0	\$286,903,765
Turnover Adjustment				(19,689,109)		(17,214,225)		(17,214,225)
Operating Funds Total			4,432.4	\$257,558,693	4,297.0	\$269,689,540	4,297.0	\$269,689,540

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X16	1.0	43,198				
X14	1.0	36,594	1.0	39,437	1.0	39,437
X11	1.0	31,267	1.0	34,038	1.0	34,038
X09	3.0	117,634	3.0	125,531	3.0	125,531
X	2.0	146,370	1.0	67,330	1.0	67,330
P2	1.0	93,311	1.0	100,640	1.0	100,640
P1	11.0	877,372	9.0	763,130	9.0	763,130
IS2	17.0	1,181,130				
FB	2.0	153,936	1.0	71,292	1.0	71,292
DC1	5.0	393,459	5.0	399,192	5.0	399,192
CS2	108.0	7,491,632	110.0	8,064,385	110.0	8,064,385
CO3	95.0	7,804,234	98.0	8,658,772	98.0	8,658,772
CO2	206.0	15,179,608	202.5	15,966,273	202.5	15,966,273
CO1	3,508.0	214,956,450	3,473.5	227,314,961	3,473.5	227,314,961
24	86.5	8,489,109	61.0	6,660,715	61.0	6,660,715
23			7.0	666,222	7.0	666,222
21	0.3	18,908	1.0	66,816	1.0	66,816
20	26.7	1,977,632	33.0	2,606,136	33.0	2,606,136
18	39.4	2,391,618	28.5	1,794,871	28.5	1,794,871
17	3.0	183,303	2.5	170,507	2.5	170,507
16	100.5	5,233,175	66.0	3,506,502	66.0	3,506,502
15	14.0	766,197	8.0	471,329	8.0	471,329
14	161.0	7,957,455	150.0	7,803,742	150.0	7,803,742
12	15.0	671,119	10.0	464,924	10.0	464,924
11	24.0	1,001,257	24.0	1,087,020	24.0	1,087,020
09	1.0	51,834				
Total Salaries and Positions	4,432.4	\$277,247,802	4,297.0	\$286,903,765	4,297.0	\$286,903,765
Turnover Adjustment		(19,689,109)		(17,214,225)		(17,214,225)
Operating Funds Total	4,432.4	\$257,558,693	4,297.0	\$269,689,540	4,297.0	\$269,689,540

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.

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	1,800.0	1,745.5	1,990.8
	Adopted	Adopted	Recommended
FTE Positions	31.0	29.0	29.0

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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,099,855	1,412,783	1,559,611	1,559,611	146,828
170/501510 Mandatory Medicare Costs	15,699	20,693	22,615	22,615	1,922
185/501810 Professional and Technical Membership Fees		746	500	500	(246)
189/501950 Allowances Per Collective Bargaining Agreement			1,500	1,500	1,500
190/501970 Transportation and Other Travel Expenses for Employees	6,886	9,487	10,000	10,000	513
Personal Services Total	1,122,441	1,443,709	1,594,226	1,594,226	150,517
Contractual Services					
225/520260 Postage	1,089	5,670	3,000	3,000	(2,670)
240/520490 External Graphics and Reproduction Services	87	917	500	500	(417)
241/520491 Internal Graphics and Reproduction Services	1,018	1,019	1,000	1,000	(19)
245/520610 Advertising For Specific Purposes	878	945	10,000	10,000	9,055
260/520830 Professional and Managerial Services	147,490	200,000	185,000	185,000	(15,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	9,878	65,304	5,000	5,000	(60,304)
Contractual Services Total	160,441	273,855	204,500	204,500	(69,355)
Supplies and Materials					
333/530270 Institutional Supplies	2,588	9,450	9,500	9,500	50
360/530790 Medical, Dental, and Laboratory Supplies	14,500	14,501	25,000	25,000	10,499
Supplies and Materials Total	17,088	23,951	34,500	34,500	10,549
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	25	1,000	1,000	1,000	
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			60,834	60,834	60,834
Operations and Maintenance Total	25	1,000	61,834	61,834	60,834
Rental and Leasing					
630/550010 Rental of Office Equipment	1,499	2,999	2,999	2,999	
630/550018 County Wide Canon Photocopier Lease			1,595	1,595	1,595
Rental and Leasing Total	1,499	2,999	4,594	4,594	1,595
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund			91,168	91,168	91,168
Contingency and Special Purposes Total			91,168	91,168	91,168
Operating Funds Total	1,301,494	1,745,514	1,990,822	1,990,822	245,308

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	31,680	1.0	31,680
0099	Merit Board Member		8.0	211,177	8.0	211,177	8.0	211,177
0109	Executive Director	24	1.0	114,998	1.0	122,577	1.0	122,577
0641	Investigator IV	20	1.0	49,722	1.0	69,537	1.0	69,537
0640	Investigator III	18	2.0	147,300	2.0	157,157	2.0	157,157
0698	Investigator II	IS2	1.0	67,062	1.0	71,525	1.0	71,525
5802	Administrative Support VI	18	1.0	76,243	1.0	77,603	1.0	77,603
			15.0	\$698,182	15.0	\$741,256	15.0	\$741,256
02 Selection Process								
01 Processing Applications - 2490903								
0252	Business Manager II	20	1.0	79,267	1.0	84,894	1.0	84,894
0573	Court Reporter III	19			1.0	52,591	1.0	52,591
0640	Investigator III	18	10.0	544,235	9.0	529,530	9.0	529,530
0048	Administrative Assistant III	16			1.0	62,989	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	1.0	72,389
5798	Administrative Support II	14	1.0	52,005	1.0	56,117	1.0	56,117
			14.0	\$795,879	14.0	\$858,510	14.0	\$858,510
Total Salaries and Positions			29.0	\$1,494,061	29.0	\$1,599,766	29.0	\$1,599,766
Turnover Adjustment				(59,762)		(40,155)		(40,155)
Operating Funds Total			29.0	\$1,434,299	29.0	\$1,559,611	29.0	\$1,559,611

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	9.0	242,857	9.0	242,857	9.0	242,857
IS2	1.0	67,062	1.0	71,525	1.0	71,525
D2B	1.0	67,871	1.0	72,389	1.0	72,389
24	1.0	114,998	1.0	122,577	1.0	122,577
20	2.0	128,989	2.0	154,431	2.0	154,431
19			1.0	52,591	1.0	52,591
18	13.0	767,778	12.0	764,290	12.0	764,290
16			1.0	62,989	1.0	62,989
14	2.0	104,506	1.0	56,117	1.0	56,117
Total Salaries and Positions	29.0	\$1,494,061	29.0	\$1,599,766	29.0	\$1,599,766
Turnover Adjustment		(59,762)		(40,155)		(40,155)
Operating Funds Total	29.0	\$1,434,299	29.0	\$1,559,611	29.0	\$1,559,611

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 Recommended
Special Purpose Funds	1,141.3	1,552.8	3,106.1
	Adopted	Adopted	Recommended
FTE Positions	14.7	16.0	18.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	882,305	1,135,572	1,453,343	1,453,343	317,771
120/501210 Overtime Compensation	73,061	139,858	140,000	140,000	142
124/501250 Employee Health Insurance Allotment	800	1,600	1,600	1,600	
170/501510 Mandatory Medicare Costs	13,668	18,662	23,105	23,105	4,443
174/501570 Statutory Pension	109,911	146,548	159,465	159,465	12,917
175/501590 Life Insurance Program	1,608	2,715	3,154	3,154	439
176/501610 Health Insurance	153,226	96,822	114,430	114,430	17,608
177/501640 Dental Insurance Plan	6,240	7,434	7,996	7,996	562
179/501690 Vision Care Insurance	2,088	1,944	2,092	2,092	148
181/501715 Group Pharmacy Insurance			15,577	15,577	15,577
189/501950 Allowances Per Collective Bargaining Agreement		3,500	3,500	3,500	
Personal Services Total	1,242,908	1,554,655	1,924,262	1,924,262	369,607
Rental and Leasing					
630/550010 Rental of Office Equipment	469	469			(469)
630/550018 County Wide Canon Photocopier Lease			750	750	750
Rental and Leasing Total	469	469	750	750	281
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		11,470			(11,470)
818/580033 Reimbursement to Designated Fund			1,200,000	1,200,000	1,200,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(62,500)	(250,000)	(250,000)	(250,000)	
883/580260 Cook County Administration	177,158	236,211	231,091	231,091	(5,120)
Contingency and Special Purposes Total	114,658	(2,319)	1,181,091	1,181,091	1,183,410
Operating Funds Total	1,358,036	1,552,805	3,106,103	3,106,103	1,553,298

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	105,001	1.0	105,001
0295	Administrative Analyst V	23	1.0	106,336	1.0	113,417	1.0	113,417
0294	Administrative Analyst IV	22	2.0	195,015	2.0	201,847	2.0	201,847
0293	Administrative Analyst III	21	1.0	82,032	1.0	91,622	1.0	91,622
0292	Administrative Analyst II	19	1.0	71,270	1.0	73,637	1.0	73,637
			6.0	\$559,654	6.0	\$585,524	6.0	\$585,524
02 ETSB Dispatch Personnel - 5350623								
4734	Telecommunicator Supervisor-Sheriff	19	3.0	180,556	5.0	391,920	5.0	391,920
4733	Telecommunicator-Sheriff	17	4.0	246,791	4.0	272,765	4.0	272,765
			7.0	\$427,347	9.0	\$664,685	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	248,084
			3.0	\$230,526	3.0	\$248,084	3.0	\$248,084
Total Salaries and Positions			16.0	\$1,217,527	18.0	\$1,498,293	18.0	\$1,498,293
Turnover Adjustment				(70,485)		(44,950)		(44,950)
Operating Funds Total			16.0	\$1,147,042	18.0	\$1,453,343	18.0	\$1,453,343

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,001	1.0	105,001	1.0	105,001
23	1.0	106,336	1.0	113,417	1.0	113,417
22	2.0	195,015	2.0	201,847	2.0	201,847
21	1.0	82,032	1.0	91,622	1.0	91,622
19	7.0	482,352	9.0	713,641	9.0	713,641
17	4.0	246,791	4.0	272,765	4.0	272,765
Total Salaries and Positions	16.0	\$1,217,527	18.0	\$1,498,293	18.0	\$1,498,293
Turnover Adjustment		(70,485)		(44,950)		(44,950)
Operating Funds Total	16.0	\$1,147,042	18.0	\$1,453,343	18.0	\$1,453,343

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 Recommended
Special Purpose Funds	65.0	65.0	40.0
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 573 - WOMEN'S JUSTICE SERVICES FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund			40,000	40,000	40,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(601)	65,000			(65,000)
Contingency and Special Purposes Total	(601)	65,000	40,000	40,000	(25,000)
Operating Funds Total	(601)	65,000	40,000	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 Recommended
Special Purpose Funds	0	500.0	500.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 577 - VEHICLE PURCHASE FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Capital Equipment and Improvements					
549/560610 Vehicle Purchase	399,175	475,000	500,000	500,000	25,000
Capital Equipment and Improvements Total	399,175	475,000	500,000	500,000	25,000
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		25,000			(25,000)
Contingency and Special Purposes Total		25,000			(25,000)
Operating Funds Total	399,175	500,000	500,000	500,000	



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BUREAU SUMMARY
STATE'S ATTORNEY

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
250 - State's Attorney	75,811,546	97,654,146	106,028,185	103,771,417	6,117,271
Public Safety Fund Total	75,811,546	97,654,146	106,028,185	103,771,417	6,117,271
Special Purpose Funds					
561 - State's Attorney Narcotics Forfeiture	2,998,824	4,380,215	4,171,887	4,171,887	(208,328)
583 - State's Attorney Records Automation Fund		158,000	158,000	158,000	
Special Purpose Funds Total	2,998,824	4,538,215	4,329,887	4,329,887	(208,328)
Restricted					
606 - Misdemeanor Deferred Prosecution Enhancement Program		435,253	372,689	372,689	(62,564)
612 - Community Justice Center		252,198	356,704	356,704	104,506
615 - Services to Cook County Victims		470,699	596,274	596,274	125,575
616 - Post Conviction DNA Testing Assistance Program		166,267	400,701	400,701	234,434
622 - Appellate Assistance Program		2,000,000	1,955,000	1,955,000	(45,000)
624 - Motor Vehicle Theft Prosecutions		823,644	823,644	823,644	
625 - Human Trafficking Task Force		250,000	1,000,000	1,000,000	750,000
627 - South Suburban Auto Theft Program		152,741			(152,741)
628 - Intellectual Property Crime Enforcement		33,000	400,000	400,000	367,000
636 - Internet Crimes Against Children		343,055	339,250	339,250	(3,805)
637 - Human Trafficking Equipment		108,866	108,866	108,866	
650 - Treatment Court Enhancement		133,333	133,334	133,334	1
653 - State's Attorney Project Safe Neighborhood			112,000	112,000	112,000
742 - Victim Sensitive Interview		54,832	106,262	106,262	51,430
746 - Hidden Victims Support Group		10,550	11,600	11,600	1,050
747 - Victim Witness Sexual Assault Services		19,700	21,670	21,670	1,970
756 - Domestic Violence Prosecution Coordination		665,879	1,025,411	1,025,411	359,532
762 - Prosecution Based Victim Assistance		742,227	982,019	982,019	239,792
765 - National Insurance Crime Grant		259,000	230,994	230,994	(28,006)
782 - Child Support Enforcement Grant		12,050,164	11,450,164	11,450,164	(600,000)
830 - Complex Drug Prosecutions		939,283	1,282,868	1,282,868	343,585
Restricted Total		19,910,691	21,709,450	21,709,450	1,798,759
Total Appropriations	78,810,370	122,103,052	132,067,522	129,810,754	7,707,702

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
250 - State's Attorney	1,161.0	1,172.1	1,149.1	(11.9)
Public Safety Fund Total	1,161.0	1,172.1	1,149.1	(11.9)
Special Purpose Funds				
561 - State's Attorney Narcotics Forfeiture	46.4	41.0	41.0	(5.4)
Special Purpose Funds Total	46.4	41.0	41.0	(5.4)
Restricted				
606 - Misdemeanor Deferred Prosecution Enhancement Program		1.0	1.0	1.0
612 - Community Justice Center		4.0	4.0	4.0
615 - Services to Cook County Victims	8.0	8.0	8.0	
616 - Post Conviction DNA Testing Assistance Program		1.6	1.6	1.6

BUREAU SUMMARY
STATE'S ATTORNEY

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
622 - Appellate Assistance Program	30.0	19.0	19.0	(11.0)
624 - Motor Vehicle Theft Prosecutions	7.0	7.0	7.0	
625 - Human Trafficking Task Force		2.0	2.0	2.0
627 - South Suburban Auto Theft Program				
628 - Intellectual Property Crime Enforcement		1.5	1.5	1.5
636 - Internet Crimes Against Children		3.6	3.6	3.6
637 - Human Trafficking Equipment	1.0	1.0	1.0	
650 - Treatment Court Enhancement	2.0	2.0	2.0	
653 - State's Attorney Project Safe Neighborhood		1.0	1.0	1.0
742 - Victim Sensitive Interview	1.0	1.0	1.0	
756 - Domestic Violence Prosecution Coordination	10.0	10.0	10.0	
762 - Prosecution Based Victim Assistance	12.0	13.0	13.0	1.0
765 - National Insurance Crime Grant	2.0	2.0	2.0	
782 - Child Support Enforcement Grant	125.0	113.0	113.0	(12.0)
830 - Complex Drug Prosecutions	10.0	10.0	10.0	
Restricted Total	208.0	200.7	200.7	(7.3)
Total Positions	1,415.4	1,413.8	1,390.8	(24.6)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	69,456,504	89,207,861	96,281,381	94,855,291	5,647,430
120/501210 Overtime Compensation	355,436	447,750	450,000	450,000	2,250
124/501250 Employee Health Insurance Allotment	9,000				
170/501510 Mandatory Medicare Costs	960,822	1,310,864	1,402,610	1,381,932	71,068
185/501810 Professional and Technical Membership Fees		497	500	500	3
186/501860 Training Programs for Staff Personnel	53,473	55,720	56,000	56,000	280
189/501950 Allowances Per Collective Bargaining Agreement	12,954	15,372	15,450	15,450	78
190/501970 Transportation and Other Travel Expenses for Employees	179,266	278,600	280,000	280,000	1,400
Personal Services Total	71,027,454	91,316,664	98,485,941	97,039,173	5,722,509
Contractual Services					
217/520100 Transportation for Specific Activities and Purposes	399,720	444,373	350,000	350,000	(94,373)
220/520150 Communication Services	24,424	29,882	33,446	33,446	3,564
225/520260 Postage	196,569	207,900	220,000	220,000	12,100
228/520280 Delivery Services	8,863	9,000	9,000	9,000	
232/520350 Boarding and Lodging of Non-Employees	167,745	245,099	140,000	140,000	(105,099)
240/520490 External Graphics and Reproduction Services	13,408	18,900	20,000	20,000	1,100
241/520491 Internal Graphics and Reproduction Services	28,464	30,000	30,000	30,000	
246/520650 Imaging of Records	128,254	141,749	195,000	195,000	53,251
249/520670 Purchased Services Not Otherwise Classified			30,000	30,000	30,000
260/520830 Professional and Managerial Services	702,173	710,000	710,000		(710,000)
263/520930 Legal Fees	54,243	94,500	100,000	100,000	5,500
264/520960 Expert Witnesses	127,995	151,199	160,000	160,000	8,801
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,135,890	1,231,249	1,200,000	1,200,000	(31,249)
Contractual Services Total	2,987,748	3,313,851	3,197,446	2,487,446	(826,405)
Supplies and Materials					
350/530600 Office Supplies	193,449	240,975	255,000	255,000	14,025
353/530640 Books, Periodicals, Publications, Archives and Data Services	51,622	283,590	38,488	38,488	(245,102)
353/530675 County Wide Lexis-Nexis Contract			250,236	250,236	250,236
355/530700 Photographic and Reproduction Supplies	146,671	198,450	200,000	200,000	1,550
388/531650 Computer Operation Supplies	87,200	77,304	65,000	65,000	(12,304)
Supplies and Materials Total	478,942	800,319	808,724	808,724	8,405
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	17,993	36,000	36,000	36,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	264,246	315,000	357,250	357,250	42,250
444/540250 Maintenance and Repair of Automotive Equipment	155,124	203,175	219,910	169,910	(33,265)
445/540290 Operation of Automotive Equipment	231,699	344,750	425,000	375,000	30,250
461/540370 Maintenance of Facilities	22	5,670	6,000	6,000	330
470/540390 Operating Costs for the Richard J. Daley Center			1,120,414	1,120,414	1,120,414
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			568,201	568,201	568,201
Operations and Maintenance Total	669,084	904,595	2,732,775	2,632,775	1,728,180
Rental and Leasing					
630/550010 Rental of Office Equipment	304,572	304,572			(304,572)
630/550018 County Wide Canon Photocopier Lease			314,099	314,099	314,099
634/550060 Rental of Automotive Equipment	626	945	1,000	1,000	55
660/550130 Rental of Facilities	33,178	33,200	33,200	33,200	
Rental and Leasing Total	338,375	338,717	348,299	348,299	9,582

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
811/580360 Contingency Fund for the Use of the State's Attorney	29,911	30,000			(30,000)
814/580380 Appropriation Adjustments	(41,875)	(300,000)	(300,000)	(300,000)	
818/580033 Reimbursement to Designated Fund	321,907	1,250,000	755,000	755,000	(495,000)
Contingency and Special Purposes Total	309,943	980,000	455,000	455,000	(525,000)
Operating Funds Total	75,811,546	97,654,146	106,028,185	103,771,417	6,117,271
(016) Revolving Fund					
530/560510 Office Furnishings and Equipment			60,000		
549/560610 Vehicle Purchase			917,000	314,400	314,400
579/560450 Computer Equipment			522,914	522,914	522,914
			1,499,914	837,314	837,314
(717) New/Replacement Capital Equipment					
530/560510 Office Furnishings and Equipment	40,768	40,000			(40,000)
549/560610 Vehicle Purchase	359,388	346,124			(346,124)
579/560450 Computer Equipment	258,858	364,425			(364,425)
	659,014	750,549			(750,549)
Total Capital Equipment Request Total	659,014	750,549	1,499,914	837,314	86,765

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,042,788	2,944,501	2,774,252	2,774,252	(170,249)
120/501210 Overtime Compensation	6,519	10,000	10,000	10,000	
124/501250 Employee Health Insurance Allotment	1,600				
130/501320 Salaries and Wages of Extra Employees	1,266	1,266			(1,266)
170/501510 Mandatory Medicare Costs	26,136	43,295	40,372	40,372	(2,923)
174/501570 Statutory Pension	310,798	414,397	343,650	343,650	(70,747)
175/501590 Life Insurance Program	3,840	7,133	7,829	7,829	696
176/501610 Health Insurance	325,181	486,880	518,825	518,825	31,945
177/501640 Dental Insurance Plan	7,475	16,953	17,377	17,377	424
179/501690 Vision Care Insurance	3,158	5,319	5,452	5,452	133
181/501715 Group Pharmacy Insurance	39,629	113,280	130,272	130,272	16,992
189/501950 Allowances Per Collective Bargaining Agreement	279	557	300	300	(257)
Personal Services Total	2,768,667	4,043,581	3,848,329	3,848,329	(195,252)
Supplies and Materials					
388/531650 Computer Operation Supplies		36,286	37,420	37,420	1,134
Supplies and Materials Total		36,286	37,420	37,420	1,134
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		119,804	119,804	119,804	
Operations and Maintenance Total		119,804	119,804	119,804	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		31,668			(31,668)
883/580260 Cook County Administration	230,157	306,876	324,334	324,334	17,458
Contingency and Special Purposes Total	230,157	338,544	324,334	324,334	(14,210)
Operating Funds Total	2,998,824	4,538,215	4,329,887	4,329,887	(208,328)

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.

DEPARTMENT OVERVIEW

250 STATE'S ATTORNEY

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.

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 Recommended
Public Safety Fund	93,995.8	97,654.1	103,771.4
	Adopted	Adopted	Recommended
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
Caseload Management			
Average # of cases per attorney	231	184	150
Zero Based Budgeting Indicators			
Cost per Criminal Prosecution	\$167.24	\$199.13	\$195.31
Cost per Civil Action	\$323.16	\$323.18	\$340.42
Performance Monitoring			
% of staff that receives annual performance review	100%	100%	100%
Training			
% 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 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	69,456,504	89,207,861	96,281,381	94,855,291	5,647,430
120/501210 Overtime Compensation	355,436	447,750	450,000	450,000	2,250
124/501250 Employee Health Insurance Allotment	9,000				
170/501510 Mandatory Medicare Costs	960,822	1,310,864	1,402,610	1,381,932	71,068
185/501810 Professional and Technical Membership Fees		497	500	500	3
186/501860 Training Programs for Staff Personnel	53,473	55,720	56,000	56,000	280
189/501950 Allowances Per Collective Bargaining Agreement	12,954	15,372	15,450	15,450	78
190/501970 Transportation and Other Travel Expenses for Employees	179,266	278,600	280,000	280,000	1,400
Personal Services Total	71,027,454	91,316,664	98,485,941	97,039,173	5,722,509
Contractual Services					
217/520100 Transportation for Specific Activities and Purposes	399,720	444,373	350,000	350,000	(94,373)
220/520150 Communication Services	24,424	29,882	33,446	33,446	3,564
225/520260 Postage	196,569	207,900	220,000	220,000	12,100
228/520280 Delivery Services	8,863	9,000	9,000	9,000	
232/520350 Boarding and Lodging of Non-Employees	167,745	245,099	140,000	140,000	(105,099)
240/520490 External Graphics and Reproduction Services	13,408	18,900	20,000	20,000	1,100
241/520491 Internal Graphics and Reproduction Services	28,464	30,000	30,000	30,000	
246/520650 Imaging of Records	128,254	141,749	195,000	195,000	53,251
249/520670 Purchased Services Not Otherwise Classified			30,000	30,000	30,000
260/520830 Professional and Managerial Services	702,173	710,000	710,000		(710,000)
263/520930 Legal Fees	54,243	94,500	100,000	100,000	5,500
264/520960 Expert Witnesses	127,995	151,199	160,000	160,000	8,801
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,135,890	1,231,249	1,200,000	1,200,000	(31,249)
Contractual Services Total	2,987,748	3,313,851	3,197,446	2,487,446	(826,405)
Supplies and Materials					
350/530600 Office Supplies	193,449	240,975	255,000	255,000	14,025
353/530640 Books, Periodicals, Publications, Archives and Data Services	51,622	283,590	38,488	38,488	(245,102)
353/530675 County Wide Lexis-Nexis Contract			250,236	250,236	250,236
355/530700 Photographic and Reproduction Supplies	146,671	198,450	200,000	200,000	1,550
388/531650 Computer Operation Supplies	87,200	77,304	65,000	65,000	(12,304)
Supplies and Materials Total	478,942	800,319	808,724	808,724	8,405
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	17,993	36,000	36,000	36,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	264,246	315,000	357,250	357,250	42,250
444/540250 Maintenance and Repair of Automotive Equipment	155,124	203,175	219,910	169,910	(33,265)
445/540290 Operation of Automotive Equipment	231,699	344,750	425,000	375,000	30,250
461/540370 Maintenance of Facilities	22	5,670	6,000	6,000	330
470/540390 Operating Costs for the Richard J. Daley Center			1,120,414	1,120,414	1,120,414
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			568,201	568,201	568,201
Operations and Maintenance Total	669,084	904,595	2,732,775	2,632,775	1,728,180
Rental and Leasing					
630/550010 Rental of Office Equipment	304,572	304,572			(304,572)
630/550018 County Wide Canon Photocopier Lease			314,099	314,099	314,099
634/550060 Rental of Automotive Equipment	626	945	1,000	1,000	55
660/550130 Rental of Facilities	33,178	33,200	33,200	33,200	
Rental and Leasing Total	338,375	338,717	348,299	348,299	9,582

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 250 - STATE'S ATTORNEY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
811/580360 Contingency Fund for the Use of the State's Attorney	29,911	30,000			(30,000)
814/580380 Appropriation Adjustments	(41,875)	(300,000)	(300,000)	(300,000)	
818/580033 Reimbursement to Designated Fund	321,907	1,250,000	755,000	755,000	(495,000)
Contingency and Special Purposes Total	309,943	980,000	455,000	455,000	(525,000)
Operating Funds Total	75,811,546	97,654,146	106,028,185	103,771,417	6,117,271
(016) Revolving Fund - 0162500000					
530/560510 Office Furnishings and Equipment			60,000		
549/560610 Vehicle Purchase			917,000	314,400	314,400
579/560450 Computer Equipment			522,914	522,914	522,914
			1,499,914	837,314	837,314
(717) New/Replacement Capital Equipment - 71700250					
530/560510 Office Furnishings and Equipment	40,768	40,000			(40,000)
549/560610 Vehicle Purchase	359,388	346,124			(346,124)
579/560450 Computer Equipment	258,858	364,425			(364,425)
	659,014	750,549			(750,549)
Capital Equipment Request Total	659,014	750,549	1,499,914	837,314	86,765

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	1.0	192,789
1172	Assistant State's Attorney	AT	3.0	237,591	3.0	250,630	3.0	250,630
0614	Special Assistant State's Attorney	A35	1.0	161,661	1.0	172,315	1.0	172,315
0028	Program Manager	24	1.0	81,655	1.0	87,037	1.0	87,037
1176	Assistant State's Attorney	A34	1.0	178,649	1.0	188,600	1.0	188,600
1174	Assistant State's Attorney	A32	1.0	161,661	1.0	168,193	1.0	168,193
			8.0	\$1,014,006	8.0	\$1,059,564	8.0	\$1,059,564
02 Criminal Prosecutions Bureau								
01 Felony Trial Division - 2500891								
0048	Administrative Assistant III	16			2.0	134,418		
0047	Administrative Assistant II	14			1.0	58,159		
0666	Victim Witness Coordinator I	14			1.0	58,159		
0907	Clerk V	11	5.0	169,349	5.0	183,152	5.0	183,152
1173	Assistant State's Attorney	A31	2.0	306,332	2.0	326,520	2.0	326,520
1172	Assistant State's Attorney	AT	260.8	23,536,340	259.8	25,016,235	256.8	24,807,967
1159	Assistant State's Attorney	AT			1.0	107,320	1.0	107,320
0696	Investigator II (State's Attorney)	SA2			2.0	168,945		
			267.8	\$24,012,021	273.8	\$26,052,908	264.8	\$25,424,959
02 Municipal Division - 2500892								
1172	Assistant State's Attorney	AT	168.8	12,818,376	169.2	13,710,863	166.2	13,503,976
1148	Assistant State's Attorney	AT	1.0	63,049	1.0	68,503	1.0	68,503
			169.8	\$12,881,425	170.2	\$13,779,366	167.2	\$13,572,479
03 Appellate Division - 2500893								
1172	Assistant State's Attorney	AT	47.9	4,396,668	47.5	4,623,827	47.5	4,623,827
			47.9	\$4,396,668	47.5	\$4,623,827	47.5	\$4,623,827
04 Community Justice Centers - 2500903								
0691	Victim Witness Coordinator IV	19	1.0	83,433	1.0	88,987	1.0	88,987
0050	Administrative Assistant IV	18	2.0	148,499	3.0	215,812	2.0	158,385
0907	Clerk V	11	1.0	43,412	2.0	82,259	1.0	47,156
1172	Assistant State's Attorney	AT	4.0	357,720	6.0	560,475	4.0	411,906
			8.0	\$633,064	12.0	\$947,533	8.0	\$706,434
03 Civil Actions Bureau								
01 Civil Division - 2500894								
0047	Administrative Assistant II	14	1.0	40,529	1.0	61,067	1.0	61,067
0556	Law Clerk I	14	1.0	48,887	1.0	45,059	1.0	45,059
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	161,698	1.0	161,698
1172	Assistant State's Attorney	AT	82.6	8,136,128	83.0	8,602,874	83.0	8,602,874
			85.6	\$8,378,710	86.0	\$8,870,698	86.0	\$8,870,698
02 FOIA Compliance - 2500902								
1172	Assistant State's Attorney	AT	1.0	124,764	1.0	132,987	1.0	132,987
			1.0	\$124,764	1.0	\$132,987	1.0	\$132,987
04 Special Prosecutions Bureau								
01 Special Prosecutions - 2500895								
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	159,355	1.0	159,355
1172	Assistant State's Attorney	AT	59.0	6,234,304	59.0	6,543,623	59.0	6,543,623
			60.0	\$6,387,470	60.0	\$6,702,978	60.0	\$6,702,978

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Investigations Bureau								
01 Investigations - 2500896								
0626	Chief Investigative Bureau (State's Attorney)	24	1.0	140,796	1.0	150,075	1.0	150,075
0647	Deputy Chief Investigator	24	1.0	128,303	1.0	136,759	1.0	136,759
0284	Investigator V (State's Attorney)	23	5.0	531,714	5.0	569,928	5.0	569,928
0642	Investigator V	22	1.0	93,852	1.0	104,163	1.0	104,163
2502	Investigator IV (Accountant/State's Attorney)	22	14.0	1,396,632	13.0	1,406,701	13.0	1,406,701
0696	Investigator II (State's Attorney)	SA2	73.0	6,027,453	72.0	6,224,207	72.0	6,224,207
0695	Investigator I (State's Attorney)	SA1	13.0	739,103	15.0	941,121	15.0	941,121
			108.0	\$9,057,853	108.0	\$9,532,954	108.0	\$9,532,954
07 Bureau Of Administrative Services								
01 General Administrative - 2500898								
0028	Program Manager	24	5.0	478,582	5.0	510,124	5.0	510,124
0057	Director of Communications	24	1.0	140,795	1.0	148,638	1.0	148,638
0516	Executive Officer	24	1.0	91,542	1.0	97,575	1.0	97,575
0592	Chief Court Reporter	24	1.0	77,800	1.0	82,928	1.0	82,928
0611	Deputy Chief Administrative Services	24	2.0	238,005	2.0	253,691	2.0	253,691
0612	Chief of Administrative Services	24	1.0	140,796	1.0	150,075	1.0	150,075
0615	Director Computer Systems (State's Attorney)	24	1.0	109,567	1.0	116,788	1.0	116,788
4697	Coordinator of Video Transfer Specialist	23	1.0	109,021	1.0	116,811	1.0	116,811
0625	Assistant to Chief of Administrative Services II	24	1.0	91,541	1.0	97,574	1.0	97,574
0112	Director of Financial Control III	23	1.0	83,035	1.0	88,789	1.0	88,789
0254	Business Manager IV	23	1.0	112,474	1.0	120,362	1.0	120,362
0056	Project Director	22	3.0	308,170	3.0	330,624	3.0	330,624
0205	Budget Analyst V	22	1.0	100,684	1.0	108,393	1.0	108,393
0609	Administrative Assistant to the State's Attorney	22	1.0	105,626	1.0	112,805	1.0	112,805
0613	Assistant to Chief of Administrative Services	22	1.0	83,943	1.0	90,129	1.0	90,129
0742	Personnel Manager V	22	1.0	85,864	1.0	91,951	1.0	91,951
0293	Administrative Analyst III	21	3.0	265,131	3.0	283,480	3.0	283,480
0051	Administrative Assistant V	20	13.0	1,121,291	13.0	1,151,330	13.0	1,151,330
1112	Systems Analyst III	20	2.0	178,862	2.0	190,769	2.0	190,769
4698	Video Transcriptionist	20	2.0	170,675	2.0	183,933	2.0	183,933
4699	Courtroom Video Presentation Specialist	20	1.0	91,024	1.0	95,210	1.0	95,210
0145	Accountant V	19	1.0	77,901	1.0	83,086	1.0	83,086
0050	Administrative Assistant IV	18	30.0	2,099,576	30.0	2,181,884	28.0	2,067,030
0979	Duplicating Section Supervisor III	18	1.0	76,060	1.0	81,123	1.0	81,123
1111	Systems Analyst II	18	3.0	218,997	3.0	233,440	3.0	233,440
0048	Administrative Assistant III	16	18.0	1,141,013	18.0	1,195,120	18.0	1,195,120
0553	Court Clerk III	16	1.0	61,635	1.0	65,739	1.0	65,739
0047	Administrative Assistant II	14	52.0	2,762,007	52.0	2,961,050	50.0	2,856,756
0174	Bookkeeper IV	14	1.0	57,255	1.0	61,067		
0556	Law Clerk I	14	17.0	915,015	17.0	989,691	17.0	989,691
1122	Data Entry Manager	14	1.0	57,255	1.0	61,067	1.0	61,067
2264	Draftsman III	14	1.0	40,529	1.0	43,227	1.0	43,227
0552	Court Clerk II	14	2.0	107,856	2.0	115,037	2.0	115,037
0142	Accountant II	13	1.0	50,788	1.0	54,168	1.0	54,168
0842	Librarian II	13	1.0	50,788	1.0	54,168	1.0	54,168
0936	Stenographer V	13	17.0	862,041	17.0	899,323	16.0	842,445
0046	Administrative Assistant I	12	9.0	428,089	9.0	445,504	9.0	445,504
0907	Clerk V	11	44.0	1,911,771	44.0	1,980,918	44.0	1,980,918

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0935	Stenographer IV	11	12.0	527,914	12.0	557,246	12.0	557,246
0906	Clerk IV	09	1.0	31,722	1.0	35,225	1.0	35,225
0934	Stenographer III	09	1.0	34,580	1.0	32,775	1.0	32,775
			258.0	\$15,697,220	258.0	\$16,552,837	252.0	\$16,215,744
02 Victim/witness Services - 2500899								
0056	Project Director	22	1.0	104,943	1.0	113,937	1.0	113,937
0691	Victim Witness Coordinator IV	19	1.0	71,650	1.0	76,449	1.0	76,449
0050	Administrative Assistant IV	18	1.0	67,947	1.0	76,449	1.0	76,449
0692	Victim Witness Coordinator III	16	4.3	278,716	5.0	300,336	5.0	300,336
0667	Victim Witness Coordinator II	15	17.0	982,783	17.0	1,074,584	17.0	1,074,584
0666	Victim Witness Coordinator I	14	6.0	326,751	6.0	350,560	6.0	350,560
0936	Stenographer V	13	1.0	53,328	1.0	51,684	1.0	51,684
0690	Victim Witness Coordinator Aide	11	1.0	40,525	1.0	44,775	1.0	44,775
			32.3	\$1,926,643	33.0	\$2,088,774	33.0	\$2,088,774
08 Narcotics Prosecutions Bureau								
01 Narcotics - 2500900								
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	163,260	1.0	163,260
1172	Assistant State's Attorney	AT	28.6	2,199,055	28.6	2,349,478	28.6	2,349,478
			29.6	\$2,352,221	29.6	\$2,512,738	29.6	\$2,512,738
09 Juvenile Justice Bureau								
01 Juvenile - 2500901								
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	163,260	1.0	163,260
1172	Assistant State's Attorney	AT	84.0	6,381,230	84.0	6,793,487	83.0	6,723,604
			85.0	\$6,534,396	85.0	\$6,956,747	84.0	\$6,886,864
Total Salaries and Positions			1,161.0	\$93,396,461	1,172.1	\$99,813,911	1,149.1	\$98,331,000
Turnover Adjustment				(2,830,099)		(3,532,530)		(3,475,709)
Operating Funds Total			1,161.0	\$90,566,362	1,172.1	\$96,281,381	1,149.1	\$94,855,291

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 250 - STATE'S ATTORNEY

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	192,789	1.0	192,789	1.0	192,789
SA2	73.0	6,027,453	74.0	6,393,152	72.0	6,224,207
SA1	13.0	739,103	15.0	941,121	15.0	941,121
AT	740.7	64,485,225	743.1	68,760,302	734.1	68,126,695
A35	1.0	161,661	1.0	172,315	1.0	172,315
A34	1.0	178,649	1.0	188,600	1.0	188,600
A32	1.0	161,661	1.0	168,193	1.0	168,193
A31	6.0	918,996	6.0	974,093	6.0	974,093
24	16.0	1,719,382	16.0	1,831,264	16.0	1,831,264
23	8.0	836,244	8.0	895,890	8.0	895,890
22	23.0	2,279,714	22.0	2,358,703	22.0	2,358,703
21	3.0	265,131	3.0	283,480	3.0	283,480
20	18.0	1,561,852	18.0	1,621,242	18.0	1,621,242
19	3.0	232,984	3.0	248,522	3.0	248,522
18	37.0	2,611,079	38.0	2,788,708	35.0	2,616,427
16	23.3	1,481,364	26.0	1,695,613	24.0	1,561,195
15	17.0	982,783	17.0	1,074,584	17.0	1,074,584
14	82.0	4,356,084	84.0	4,804,143	79.0	4,522,464
13	20.0	1,016,945	20.0	1,059,343	19.0	1,002,465
12	9.0	428,089	9.0	445,504	9.0	445,504
11	63.0	2,692,971	64.0	2,848,350	63.0	2,813,247
09	2.0	66,302	2.0	68,000	2.0	68,000
Total Salaries and Positions	1,161.0	\$93,396,461	1,172.1	\$99,813,911	1,149.1	\$98,331,000
Turnover Adjustment		(2,830,099)		(3,532,530)		(3,475,709)
Operating Funds Total	1,161.0	\$90,566,362	1,172.1	\$96,281,381	1,149.1	\$94,855,291

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

No information available.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	4,227.0	4,380.2	4,171.9
	Adopted	Adopted	Recommended
FTE Positions	45.2	46.4	41.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,042,788	2,944,501	2,774,252	2,774,252	(170,249)
120/501210 Overtime Compensation	6,519	10,000	10,000	10,000	
124/501250 Employee Health Insurance Allotment	1,600				
130/501320 Salaries and Wages of Extra Employees	1,266	1,266			(1,266)
170/501510 Mandatory Medicare Costs	26,136	43,295	40,372	40,372	(2,923)
174/501570 Statutory Pension	310,798	414,397	343,650	343,650	(70,747)
175/501590 Life Insurance Program	3,840	7,133	7,829	7,829	696
176/501610 Health Insurance	325,181	486,880	518,825	518,825	31,945
177/501640 Dental Insurance Plan	7,475	16,953	17,377	17,377	424
179/501690 Vision Care Insurance	3,158	5,319	5,452	5,452	133
181/501715 Group Pharmacy Insurance	39,629	113,280	130,272	130,272	16,992
189/501950 Allowances Per Collective Bargaining Agreement	279	557	300	300	(257)
Personal Services Total	2,768,667	4,043,581	3,848,329	3,848,329	(195,252)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		29,758			(29,758)
883/580260 Cook County Administration	230,157	306,876	323,558	323,558	16,682
Contingency and Special Purposes Total	230,157	336,634	323,558	323,558	(13,076)
Operating Funds Total	2,998,824	4,380,215	4,171,887	4,171,887	(208,328)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	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	109,788	1.0	109,788
0618	Legal Systems Analyst	22	2.0	220,964	2.0	235,674	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	5.0	335,877
0048	Administrative Assistant III	16	1.0	60,125	1.0	64,941	1.0	64,941
0047	Administrative Assistant II	14	10.0	539,904	9.0	533,385	9.0	533,385
0556	Law Clerk I	14	0.6	30,652	1.0	55,491	1.0	55,491
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
0907	Clerk V	11	9.0	371,780	8.0	338,881	8.0	338,881
0935	Stenographer IV	11	2.0	83,478	2.0	90,655	2.0	90,655
2502	Investigator IV (Accountant/State's Attorney)	22	1.0	103,826	1.0	110,738	1.0	110,738
1172	Assistant State's Attorney	AT	12.2	1,070,543	9.0	869,376	9.0	869,376
0696	Investigator II (State's Attorney)	SA2	1.0	69,696	1.0	77,780	1.0	77,780
			46.4	\$3,165,749	41.0	\$2,879,464	41.0	\$2,879,464
Total Salaries and Positions			46.4	\$3,165,749	41.0	\$2,879,464	41.0	\$2,879,464
Turnover Adjustment				(189,945)		(105,212)		(105,212)
Operating Funds Total			46.4	\$2,975,804	41.0	\$2,774,252	41.0	\$2,774,252

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SA2	1.0	69,696	1.0	77,780	1.0	77,780
AT	12.2	1,070,543	9.0	869,376	9.0	869,376
24	1.0	103,000	1.0	109,788	1.0	109,788
22	3.0	324,790	3.0	346,412	3.0	346,412
20	3.0	268,374				
18	2.6	190,079	5.0	335,877	5.0	335,877
16	1.0	60,125	1.0	64,941	1.0	64,941
14	10.6	570,556	10.0	588,876	10.0	588,876
13	1.0	53,328	1.0	56,878	1.0	56,878
11	11.0	455,258	10.0	429,536	10.0	429,536
Total Salaries and Positions	46.4	\$3,165,749	41.0	\$2,879,464	41.0	\$2,879,464
Turnover Adjustment		(189,945)		(105,212)		(105,212)
Operating Funds Total	46.4	\$2,975,804	41.0	\$2,774,252	41.0	\$2,774,252

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 Recommended
Special Purpose Funds	158.0	158.0	158.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 583 - STATE'S ATTORNEY RECORDS AUTOMATION FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Supplies and Materials					
388/531650 Computer Operation Supplies		36,286	37,420	37,420	1,134
Supplies and Materials Total		36,286	37,420	37,420	1,134
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		119,804	119,804	119,804	
Operations and Maintenance Total		119,804	119,804	119,804	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		1,910			(1,910)
883/580260 Cook County Administration			776	776	776
Contingency and Special Purposes Total		1,910	776	776	(1,134)
Operating Funds Total		158,000	158,000	158,000	



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BUREAU SUMMARY
 HOMELAND SECURITY AND EMERGENCY MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
265 - Department of Homeland Security and Emergency Management - General Fund	1,968,971	2,044,913	2,076,930	2,076,930	32,017
Public Safety Fund Total	1,968,971	2,044,913	2,076,930	2,076,930	32,017
Restricted					
647 - State Local Hazard Mitigation		500,000			(500,000)
651 - Port Security		889,500	650,000	650,000	(239,500)
695 - Emergency Management Performance		467,175			(467,175)
767 - Justice Assistance Grant		4,026,968	2,373,570	2,373,570	(1,653,398)
769 - Urban Area Security Initiative		54,577,317	54,136,474	54,136,474	(440,843)
Restricted Total		60,460,960	57,160,044	57,160,044	(3,300,916)
Total Appropriations	1,968,971	62,505,873	59,236,974	59,236,974	(3,268,899)

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
265 - Department of Homeland Security and Emergency Management - General Fund	25.0	25.0	25.0	
Public Safety Fund Total	25.0	25.0	25.0	
Restricted				
767 - Justice Assistance Grant		1.0	1.0	1.0
769 - Urban Area Security Initiative	25.0	32.0	32.0	7.0
Restricted Total	25.0	33.0	33.0	8.0
Total Positions	50.0	58.0	58.0	8.0

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 Recommended
Public Safety Fund	1,367.9	2,044.9	2,076.9
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
Operations, Planning, Logistics & Intelligence			
Time between deployment activation and deployment (minutes)	14	10	60
Finance & Administration			
Grant opportunities shared with Public Safety partners	2	10	10
Training & Special Projects			
Training courses conducted	246	250	250

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,650,363	2,362,148	2,391,131	2,391,131	28,983
170/501510 Mandatory Medicare Costs	23,427	34,599	34,672	34,672	73
185/501810 Professional and Technical Membership Fees	2,455	6,268	5,000	5,000	(1,268)
186/501860 Training Programs for Staff Personnel	3,153	40,297	20,000	20,000	(20,297)
190/501970 Transportation and Other Travel Expenses for Employees	3,189	19,975	13,000	13,000	(6,975)
Personal Services Total	1,682,587	2,463,287	2,463,803	2,463,803	516
Contractual Services					
220/520150 Communication Services	52,304	56,700	48,798	48,798	(7,902)
225/520260 Postage	80	472	1,500	1,500	1,028
228/520280 Delivery Services	155	381	200	200	(181)
235/520390 Contractual Maintenance Services	5,140	5,500	7,000	7,000	1,500
241/520491 Internal Graphics and Reproduction Services	808	4,000	4,000	4,000	
245/520610 Advertising For Specific Purposes	16,674	5,764	11,000	11,000	5,236
260/520830 Professional and Managerial Services	6,000	6,500			(6,500)
Contractual Services Total	81,161	79,317	72,498	72,498	(6,819)
Supplies and Materials					
310/530010 Food Supplies	714	1,417	2,000	2,000	583
320/530100 Wearing Apparel	8,766	17,954	15,000	15,000	(2,954)
350/530600 Office Supplies	15,473	13,927	6,300	6,300	(7,627)
353/530640 Books, Periodicals, Publications, Archives and Data Services	277	500	600	600	100
353/530675 County Wide Lexis-Nexis Contract			140	140	140
355/530700 Photographic and Reproduction Supplies	4,836	5,198	6,000	6,000	802
388/531650 Computer Operation Supplies	2,922	3,299	5,000	5,000	1,701
Supplies and Materials Total	32,988	42,295	35,040	35,040	(7,255)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	79,371	94,750	97,000	97,000	2,250
444/540250 Maintenance and Repair of Automotive Equipment	36,284	17,898	14,100	14,100	(3,798)
445/540290 Operation of Automotive Equipment	46,226	123,126	70,340	70,340	(52,786)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			215,409	215,409	215,409
Operations and Maintenance Total	161,880	235,774	396,849	396,849	161,075
Rental and Leasing					
630/550010 Rental of Office Equipment	10,355	10,355			(10,355)
630/550018 County Wide Canon Photocopier Lease			5,550	5,550	5,550
660/550130 Rental of Facilities		11,060	9,954	9,954	(1,106)
Rental and Leasing Total	10,355	21,415	15,504	15,504	(5,911)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(797,175)	(906,764)	(906,764)	(109,589)
Contingency and Special Purposes Total		(797,175)	(906,764)	(906,764)	(109,589)
Operating Funds Total	1,968,971	2,044,913	2,076,930	2,076,930	32,017
(717) New/Replacement Capital Equipment - 71700265					
549/560610 Vehicle Purchase	356,987				
570/560440 Telecommunications Equipment		150,000			(150,000)
	356,987	150,000			(150,000)
Capital Equipment Request Total	356,987	150,000			(150,000)

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 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10 Administration								
01 Administration - 2650201								
4714	Executive Director	24	1.0	160,000	1.0	170,544	1.0	170,544
4701	Deputy Director of Communications and Public Affairs	24			1.0	95,013	1.0	95,013
4709	Deputy Director of Communication	24	1.0	90,000				
4811	Deputy Director of Operations	24	1.0	130,597	1.0	139,204	1.0	139,204
4813	Planning and Preparedness Manager	24	2.0	235,479	2.0	250,998	2.0	250,998
5550	Chief Deputy Director	24	1.0	112,000	1.0	119,381	1.0	119,381
5920	Chief Information Security Officer	24	1.0	135,000	1.0	130,032	1.0	130,032
5418	Deputy Director of Administration	24	1.0	112,000	1.0	119,381	1.0	119,381
5531	Special Assistant for Legal Affairs	24	1.0	85,000	1.0	89,735	1.0	89,735
5903	Training and Exercise Coordinator	24	1.0	75,000	1.0	79,178	1.0	79,178
6119	Information Security Specialist	24	3.0	315,000	1.0	101,261	1.0	101,261
0112	Director of Financial Control III	23	1.0	112,920	1.0	111,686	1.0	111,686
4812	Training and Exercise Manager	23	2.0	166,150	2.0	194,512	2.0	194,512
5580	Executive Assistant I	21	1.0	64,913				
5887	Emergency Logistics Officer	21	1.0	62,928	1.0	68,162	1.0	68,162
0051	Administrative Assistant V	20	1.0	90,358	1.0	96,163	1.0	96,163
0620	Legislative Coordinator I	20		1	1.0	87,036	1.0	87,036
0854	Public Information Officer	20	1.0	82,472	1.0	59,576	1.0	59,576
5818	Executive Assistant I	20	1.0	55,981	3.0	179,930	3.0	179,930
			21.0	\$2,085,799	21.0	\$2,091,792	21.0	\$2,091,792
00 Security								
01 Security - 2650301								
6425	Chief Executive of Protection	24	1.0	121,693	1.0	126,610	1.0	126,610
6245	Security Specialist Operator	22	3.0	290,444	3.0	298,577	3.0	298,577
			4.0	\$412,137	4.0	\$425,187	4.0	\$425,187
Total Salaries and Positions			25.0	\$2,497,936	25.0	\$2,516,979	25.0	\$2,516,979
Turnover Adjustment				(99,814)		(125,848)		(125,848)
Operating Funds Total			25.0	\$2,398,122	25.0	\$2,391,131	25.0	\$2,391,131

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	14.0	1,571,769	12.0	1,421,337	12.0	1,421,337
23	3.0	279,070	3.0	306,198	3.0	306,198
22	3.0	290,444	3.0	298,577	3.0	298,577
21	2.0	127,841	1.0	68,162	1.0	68,162
20	3.0	228,812	6.0	422,705	6.0	422,705
Total Salaries and Positions	25.0	\$2,497,936	25.0	\$2,516,979	25.0	\$2,516,979
Turnover Adjustment		(99,814)		(125,848)		(125,848)
Operating Funds Total	25.0	\$2,398,122	25.0	\$2,391,131	25.0	\$2,391,131



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BUREAU SUMMARY

SPECIAL APPROPRIATIONS & FIXED CHARGES

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
490 - Fixed Charges and Special Purpose Appropriations - Corporate	54,978,130	67,713,070	326,964,517	326,964,517	259,251,447
Corporate Fund Total	54,978,130	67,713,070	326,964,517	326,964,517	259,251,447
Public Safety Fund					
499 - Fixed Charges and Special Purpose Appropriations - Public Safety	216,661,271	271,543,342	239,692,582	239,692,582	(31,850,760)
Public Safety Fund Total	216,661,271	271,543,342	239,692,582	239,692,582	(31,850,760)
General Fund Total	271,639,401	339,256,412	566,657,099	566,657,099	227,400,687
Total Appropriations	271,639,401	339,256,412	566,657,099	566,657,099	227,400,687

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference	
Personal Services						
115/501170	Appropriation Adjustment for Personal Services	86,670	8,629,899	837,607	837,607	(7,792,292)
170/501510	Mandatory Medicare Costs	(21,727)				
172/501540	Workers' Compensation	1,436,891	2,858,225	3,370,500	3,370,500	512,275
175/501590	Life Insurance Program	1,677,125	2,221,950	1,656,200	1,656,200	(565,750)
176/501610	Health Insurance	140,062,560	155,414,285	148,546,639	148,546,639	(6,867,646)
177/501640	Dental Insurance Plan	4,137,642	5,362,420	5,463,792	5,463,792	101,372
178/501660	Unemployment Compensation	459,696	791,403	800,000	800,000	8,597
179/501690	Vision Care Insurance	1,577,972	1,786,584	1,675,973	1,675,973	(110,611)
181/501715	Group Pharmacy Insurance	33,298,027	35,863,375	41,981,774	41,981,774	6,118,399
182/501750	Employee Tuition Refund	28,684	51,000	51,000	51,000	
185/501810	Professional and Technical Membership Fees		6,000	6,000	6,000	
186/501860	Training Programs for Staff Personnel	454	456			(456)
190/501970	Transportation and Other Travel Expenses for Employees	7,480	12,433	10,000	10,000	(2,433)
Personal Services Total		182,751,475	212,998,030	204,399,485	204,399,485	(8,598,545)
Contractual Services						
220/520150	Communication Services	10,579,973	13,137,851	10,441,433	10,441,433	(2,696,418)
223/520210	Food Services	330	4,300	4,400	4,400	100
224/520240	Cable Casting	28,151	45,100	45,110	45,110	10
225/520260	Postage	1,770,256	1,769,125	1,948,048	1,948,048	178,923
241/520491	Internal Graphics and Reproduction Services	3,558	24,891	27,500	27,500	2,609
245/520610	Advertising For Specific Purposes	278	1,260	750	750	(510)
249/520670	Purchased Services Not Otherwise Classified	208	244	200	200	(44)
260/520830	Professional and Managerial Services	8,907,524	10,543,140	10,986,606	10,986,606	443,466
261/520890	Legal Fees Regarding Labor Matters	962,913	1,160,466	978,761	978,761	(181,705)
263/520930	Legal Fees		100,000	100,000	100,000	
264/520960	Expert Witnesses	197,400	592,504	400,000	400,000	(192,504)
265/520980	Independent Financial Audits and Reports	1,745,924	1,745,925	1,860,924	1,860,924	114,999
274/521100	Hospital Billings for Prisoners in Police Custody	442,297	498,348	500,000	500,000	1,652
298/521310	Special or Cooperative Programs	4,088,351	5,290,785	7,429,126	7,429,126	2,138,341
Contractual Services Total		28,727,164	34,913,939	34,722,858	34,722,858	(191,081)
Supplies and Materials						
320/530100	Wearing Apparel	302	303			(303)
350/530600	Office Supplies	598	2,024			(2,024)
353/530640	Books, Periodicals, Publications, Archives and Data Services	537,799	537,800	3,000	3,000	(534,800)
353/530675	County Wide Lexis-Nexis Contract			552,206	552,206	552,206
Supplies and Materials Total		538,699	540,127	555,206	555,206	15,079
Operations and Maintenance						
402/540030	Water and Sewer	2,963,650	3,807,162	3,256,889	3,256,889	(550,273)
410/540050	Electricity	8,747,970	9,760,937	9,044,964	9,044,964	(715,973)
422/540070	Gas	2,948,750	3,774,571	3,287,982	3,287,982	(486,589)
440/540130	Maintenance and Repair of Office Equipment	542,754	542,755	267,000	267,000	(275,755)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	13,948,062	14,347,856	18,967,837	18,967,837	4,619,981
444/540250	Maintenance and Repair of Automotive Equipment	2,101,091	2,800,000	2,300,000	2,300,000	(500,000)
445/540290	Operation of Automotive Equipment	4,188,046	4,200,000	3,400,000	3,400,000	(800,000)
470/540390	Operating Costs for the Richard J. Daley Center	6,145,442	6,694,463	35,053	35,053	(6,659,410)
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	6,332,632	7,440,605	2,686,167	2,686,167	(4,754,438)
Operations and Maintenance Total		47,918,397	53,368,349	43,245,892	43,245,892	(10,122,457)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Capital Equipment and Improvements					
599/567510 Reimbursement for Capital Equipment		10,200,000			(10,200,000)
Capital Equipment and Improvements Total		10,200,000			(10,200,000)
Rental and Leasing					
630/550010 Rental of Office Equipment	(296,248)	1,000			(1,000)
630/550018 County Wide Canon Photocopier Lease			720	720	720
660/550130 Rental of Facilities	143,051	190,051	14,000	14,000	(176,051)
Rental and Leasing Total	(153,197)	191,051	14,720	14,720	(176,331)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments	165,102	17,306,645	1,006,613	1,006,613	(16,300,032)
818/580033 Reimbursement to Designated Fund	356,528	505,301	270,707,434	270,707,434	270,202,133
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(7,828,270)	(6,179,941)	(6,179,941)	1,648,329
826/580010 Reserve for Claims	8,984,250	14,679,942	15,600,000	15,600,000	920,058
827/580452 Reserve for Flexible Spending Account Program	109,144	158,307	163,525	163,525	5,218
853/580200 Expenses Related to External Borrowing	2,038,555	1,951,607	2,143,307	2,143,307	191,700
880/580220 Institutional Memberships & Fees	96,370	97,400	98,000	98,000	600
881/580240 County Government Public Programs and Events		5,575	10,000	10,000	4,425
890/580300 General and Contingent Expenses	106,914	168,409	170,000	170,000	1,591
Contingency and Special Purposes Total	11,856,863	27,044,916	283,718,938	283,718,938	256,674,022
Operating Funds Total	271,639,401	339,256,412	566,657,099	566,657,099	227,400,687
(717) New/Replacement Capital Equipment					
579/560450 Computer Equipment		(10,200,000)			10,200,000
		(10,200,000)			10,200,000
Total Capital Equipment Request Total		(10,200,000)			10,200,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 490 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference	
Personal Services						
115/501170	Appropriation Adjustment for Personal Services	86,670	946,333	205,533	205,533	(740,800)
170/501510	Mandatory Medicare Costs	(21,727)				
172/501540	Workers' Compensation	306,721	1,078,294	1,044,445	1,044,445	(33,849)
175/501590	Life Insurance Program	183,219	224,068	176,000	176,000	(48,068)
176/501610	Health Insurance	16,941,174	14,210,419	14,078,250	14,078,250	(132,169)
177/501640	Dental Insurance Plan	443,669	538,444	549,067	549,067	10,623
178/501660	Unemployment Compensation	(31,706)	300,000	300,000	300,000	
179/501690	Vision Care Insurance	296,421	166,479	154,426	154,426	(12,053)
181/501715	Group Pharmacy Insurance	3,356,873	3,808,087	4,623,535	4,623,535	815,448
185/501810	Professional and Technical Membership Fees		6,000	6,000	6,000	
186/501860	Training Programs for Staff Personnel	99	100			(100)
190/501970	Transportation and Other Travel Expenses for Employees	4,746	9,697	10,000	10,000	303
Personal Services Total		21,566,158	21,287,921	21,147,256	21,147,256	(140,665)
Contractual Services						
220/520150	Communication Services	1,764,485	2,779,700	2,588,551	2,588,551	(191,149)
224/520240	Cable Casting	28,151	45,100	45,110	45,110	10
225/520260	Postage	1,770,256	1,769,125	1,948,048	1,948,048	178,923
241/520491	Internal Graphics and Reproduction Services	3,558	24,891	27,500	27,500	2,609
245/520610	Advertising For Specific Purposes	278	1,260	750	750	(510)
249/520670	Purchased Services Not Otherwise Classified	208	244	200	200	(44)
260/520830	Professional and Managerial Services	7,397,696	8,457,548	8,452,632	8,452,632	(4,916)
261/520890	Legal Fees Regarding Labor Matters	962,913	1,160,466	978,761	978,761	(181,705)
263/520930	Legal Fees		100,000	100,000	100,000	
264/520960	Expert Witnesses	197,400	592,504	400,000	400,000	(192,504)
265/520980	Independent Financial Audits and Reports	1,745,924	1,745,925	1,860,924	1,860,924	114,999
Contractual Services Total		13,870,870	16,676,763	16,402,476	16,402,476	(274,287)
Supplies and Materials						
320/530100	Wearing Apparel	302	303			(303)
350/530600	Office Supplies	598	2,024			(2,024)
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,999	3,000	3,000	3,000	
353/530675	County Wide Lexis-Nexis Contract			6,206	6,206	6,206
Supplies and Materials Total		3,899	5,327	9,206	9,206	3,879
Operations and Maintenance						
440/540130	Maintenance and Repair of Office Equipment	542,754	542,755	267,000	267,000	(275,755)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	8,438,026	8,527,202	11,696,957	11,696,957	3,169,755
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	6,332,632	7,440,605	2,686,167	2,686,167	(4,754,438)
Operations and Maintenance Total		15,313,412	16,510,562	14,650,124	14,650,124	(1,860,438)
Capital Equipment and Improvements						
599/567510	Reimbursement for Capital Equipment		10,200,000			(10,200,000)
Capital Equipment and Improvements Total			10,200,000			(10,200,000)
Rental and Leasing						
630/550010	Rental of Office Equipment	(296,248)	1,000			(1,000)
630/550018	County Wide Canon Photocopier Lease			720	720	720
660/550130	Rental of Facilities		33,000			(33,000)
Rental and Leasing Total		(296,248)	34,000	720	720	(33,280)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 490 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		2,011,449	606,613	606,613	(1,404,836)
818/580033 Reimbursement to Designated Fund			270,526,000	270,526,000	270,526,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(2,355,783)	(950,960)	(950,960)	1,404,823
826/580010 Reserve for Claims	2,297,384	1,179,942	2,200,000	2,200,000	1,020,058
827/580452 Reserve for Flexible Spending Account Program	87,730	108,307	121,775	121,775	13,468
853/580200 Expenses Related to External Borrowing	2,038,555	1,951,607	2,143,307	2,143,307	191,700
880/580220 Institutional Memberships & Fees	96,370	97,400	98,000	98,000	600
881/580240 County Government Public Programs and Events		5,575	10,000	10,000	4,425
Contingency and Special Purposes Total	4,520,040	2,998,497	274,754,735	274,754,735	271,756,238
Operating Funds Total	54,978,130	67,713,070	326,964,517	326,964,517	259,251,447
(717) New/Replacement Capital Equipment - 71700490					
579/560450 Computer Equipment		(10,200,000)			10,200,000
		(10,200,000)			10,200,000
Capital Equipment Request Total		(10,200,000)			10,200,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 499 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
115/501170	Appropriation Adjustment for Personal Services		632,074	632,074	(7,051,492)
172/501540	Workers' Compensation	1,130,170	2,326,055	2,326,055	546,124
175/501590	Life Insurance Program	1,493,906	1,480,200	1,480,200	(517,682)
176/501610	Health Insurance	123,121,386	134,468,389	134,468,389	(6,735,477)
177/501640	Dental Insurance Plan	3,693,974	4,914,725	4,914,725	90,749
178/501660	Unemployment Compensation	491,403	500,000	500,000	8,597
179/501690	Vision Care Insurance	1,281,551	1,521,547	1,521,547	(98,558)
181/501715	Group Pharmacy Insurance	29,941,155	37,358,239	37,358,239	5,302,951
182/501750	Employee Tuition Refund	28,684	51,000	51,000	
186/501860	Training Programs for Staff Personnel	355	356		(356)
190/501970	Transportation and Other Travel Expenses for Employees	2,735	2,736		(2,736)
Personal Services Total		161,185,318	183,252,229	183,252,229	(8,457,880)
Contractual Services					
220/520150	Communication Services	8,815,488	7,852,882	7,852,882	(2,505,269)
223/520210	Food Services	330	4,400	4,400	100
260/520830	Professional and Managerial Services	1,509,828	2,533,974	2,533,974	448,382
274/521100	Hospital Billings for Prisoners in Police Custody	442,297	500,000	500,000	1,652
298/521310	Special or Cooperative Programs	4,088,351	7,429,126	7,429,126	2,138,341
Contractual Services Total		14,856,294	18,320,382	18,320,382	83,206
Supplies and Materials					
353/530640	Books, Periodicals, Publications, Archives and Data Services	534,800			(534,800)
353/530675	County Wide Lexis-Nexis Contract		546,000	546,000	546,000
Supplies and Materials Total		534,800	546,000	546,000	11,200
Operations and Maintenance					
402/540030	Water and Sewer	2,963,650	3,256,889	3,256,889	(550,273)
410/540050	Electricity	8,747,970	9,044,964	9,044,964	(715,973)
422/540070	Gas	2,948,750	3,287,982	3,287,982	(486,589)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	5,510,036	7,270,880	7,270,880	1,450,226
444/540250	Maintenance and Repair of Automotive Equipment	2,101,091	2,300,000	2,300,000	(500,000)
445/540290	Operation of Automotive Equipment	4,188,046	3,400,000	3,400,000	(800,000)
470/540390	Operating Costs for the Richard J. Daley Center	6,145,442	35,053	35,053	(6,659,410)
Operations and Maintenance Total		32,604,985	28,595,768	28,595,768	(8,262,019)
Rental and Leasing					
660/550130	Rental of Facilities	143,051	14,000	14,000	(143,051)
Rental and Leasing Total		143,051	14,000	14,000	(143,051)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments	165,102	400,000	400,000	(14,895,196)
818/580033	Reimbursement to Designated Fund	356,528	181,434	181,434	(323,867)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(5,228,981)	(5,228,981)	243,506
826/580010	Reserve for Claims	6,686,866	13,400,000	13,400,000	(100,000)
827/580452	Reserve for Flexible Spending Account Program	21,414	41,750	41,750	(8,250)
890/580300	General and Contingent Expenses	106,914	170,000	170,000	1,591
Contingency and Special Purposes Total		7,336,823	8,964,203	8,964,203	(15,082,216)
Operating Funds Total		216,661,271	239,692,582	239,692,582	(31,850,760)