

OFFICES UNDER THE PRESIDENT

OFFICE OF THE PRESIDENT	A-4
JUSTICE ADVISORY COUNCIL	A-8

BUREAU OF ADMINISTRATION

OFFICE OF CHIEF ADMIN OFFICER	B-8
DEPARTMENT OF ENVIRONMENT AND SUSTAINABILITY	B-14
MEDICAL EXAMINER	B-21
DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND	B-28
DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES	B-34
DEPARTMENT OF TRANSPORTATION AND HIGHWAYS	B-39
MFT ILLINOIS FIRST (1ST)	B-45
TOWNSHIP ROADS	B-51
ANIMAL CONTROL DEPARTMENT	B-52
COOK COUNTY LAW LIBRARY	B-57
ENVIRONMENTAL CONTROL SOLID WASTE FEE	B-63

BUREAU OF FINANCE

OFFICE OF THE CHIEF FINANCIAL OFFICER	C-5
REVENUE	C-10
RISK MANAGEMENT	C-17
BUDGET & MANAGEMENT SERVICES	C-23
COUNTY COMPTROLLER	C-28
CONTRACT COMPLIANCE	C-34
OFFICE OF THE CHIEF PROCUREMENT OFFICER	C-39
SELF - INSURANCE FUND	C-45
COUNTY EMPLOYEES ANNUITY AND BENEFITS FUND	C-46
BOND AND INTEREST SPECIAL PURPOSE FUND	C-47

BUREAU OF HUMAN RESOURCES

DEPARTMENT OF HUMAN RESOURCES	D-3
EMPLOYEE APPEALS BOARD	D-10

BUREAU OF TECHNOLOGY

ENTERPRISE TECHNOLOGY	E-4
OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)	E-14
GEOGRAPHIC INFORMATION SYSTEMS	E-19

COUNTY AUDITOR

COUNTY AUDITOR	F-3
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DEPARTMENT OF ADMINISTRATIVE HEARINGS

DEPARTMENT OF ADMINISTRATIVE HEARINGS **G-3**

DEPARTMENT OF HUMAN RIGHTS AND ETHICS

DEPARTMENT OF HUMAN RIGHTS AND ETHICS **H-2**

BOARD OF ELECTIONS

BOARD OF ELECTION COMMISSIONERS - ELECTION FUND **I-2**

COOK COUNTY BOARD OF COMMISSIONERS

OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS **J-4**

FIRST DISTRICT - OFFICE OF THE COUNTY COMMISSIONER **J-8**

SECOND DISTRICT - OFFICE OF THE COUNTY COMMISSIONER **J-12**

THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER **J-16**

FOURTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER **J-20**

FIFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER **J-24**

SIXTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER **J-28**

SEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER **J-32**

EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER **J-36**

NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER **J-40**

TENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER **J-44**

ELEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER **J-48**

TWELFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER **J-52**

THIRTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER **J-56**

FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER **J-60**

FIFTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER **J-64**

SIXTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER **J-68**

SEVENTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER **J-72**

OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

OFFICE OF THE INDEPENDENT INSPECTOR GENERAL **K-3**

BUREAU OF ECONOMIC DEVELOPMENT

OFFICE OF ECONOMIC DEVELOPMENT **L-4**

PLANNING AND DEVELOPMENT **L-10**

BUILDING AND ZONING **L-15**

ZONING BOARD OF APPEALS **L-21**

SECTION 108 LOAN PROGRAM **L-26**

COOK COUNTY LAND BANK AUTHORITY

COOK COUNTY LAND BANK AUTHORITY M-2

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

HEALTH SYSTEM ADMINISTRATION N-7

CERMAK HEALTH SERVICES OF COOK COUNTY N-20

HEALTH SERVICES - JTDC N-31

PROVIDENT HOSPITAL OF COOK COUNTY N-36

AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY N-46

RUTH M. ROTHSTEIN CORE CENTER N-61

DEPARTMENT OF PUBLIC HEALTH N-68

MANAGED CARE N-75

JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY N-81

OAK FOREST HEALTH CENTER OF COOK COUNTY N-118

FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH N-124

LEAD POISONING PREVENTION FUND N-125

TB SANITARIUM DISTRICT N-128

ASSESSOR

COUNTY ASSESSOR 0-4

ASSESSOR SPECIAL REVENUE FUND 0-15

ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND 0-16

BOARD OF REVIEW

BOARD OF REVIEW P-3

COUNTY CLERK

COUNTY CLERK Q-4

COUNTY CLERK - ELECTIONS DIVISION FUND Q-16

COUNTY CLERK - AUTOMATION FUND Q-24

RECORDER OF DEEDS

RECORDER OF DEEDS R-4

COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND R-12

GIS FEE FUND R-14

RENTAL HOUSING SUPPORT FEE FUND R-19

COUNTY TREASURER

COUNTY TREASURER S-4

COUNTY TREASURER - TAX SALES AUTOMATION FUND S-9

ASSET MANAGEMENT

OFFICE OF ASSET MANAGEMENT T-3
 DEPARTMENT OF FACILITIES MANAGEMENT T-9

CHIEF JUDGE

OFFICE OF THE CHIEF JUDGE U-5
 ADULT PROBATION DEPARTMENT U-19
 JUDICIARY U-30
 PUBLIC GUARDIAN U-35
 FORENSIC CLINICAL SERVICES U-44
 SOCIAL SERVICE U-49
 JUVENILE PROBATION AND COURT SERVICES U-55
 JUVENILE TEMPORARY DETENTION CENTER U-66
 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND U-79
 ADULT PROBATION/PROBATION SERVICE FEE FUND U-80
 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND U-81
 CHILDREN'S WAITING ROOM REVENUE FUND U-82
 MENTAL HEALTH SPECIAL REVENUE FUND U-85
 PEER COURT SPECIAL REVENUE FUND U-86
 DRUG COURT SPECIAL REVENUE FUND U-87

CLERK OF THE CIRCUIT COURT

CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK V-5
 CLERK OF THE CIRCUIT COURT AUTOMATION FUND V-30
 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND V-34
 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND V-38
 CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND V-41

PUBLIC ADMINISTRATOR

PUBLIC ADMINISTRATOR W-3

PUBLIC DEFENDER

PUBLIC DEFENDER X-5
 PD RECORDS AUTOMATION FUND X-15

SHERIFF

OFFICE OF THE SHERIFF Y-6
 SHERIFF'S ADMINISTRATION Y-10
 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS Y-23
 INFORMATION TECHNOLOGY Y-28

COURT SERVICES DIVISION	Y-34
POLICE DEPARTMENT	Y-41
DEPARTMENT OF CORRECTIONS	Y-50
SHERIFF'S MERIT BOARD	Y-61
INTERGOVERNMENTAL AGREEMENT/ETSB	Y-66
VEHICLE PURCHASE FUND	Y-69
SHERIFF'S WOMEN'S JUSTICE SERVICES	Y-70
PHARMECEUTICAL DISPOSAL FUND	Y-71
STATE'S ATTORNEY	
STATE'S ATTORNEY	Z-6
STATE'S ATTORNEY NARCOTICS FORFEITURE	Z-21
STATE'S ATTORNEY RECORDS AUTOMATION FUND	Z-24
SPECIAL APPROPRIATIONS AND FIXED CHARGES	
FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE	AA-3
FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY	AA-4

ADULT PROBATION DEPARTMENT	U-19
ADULT PROBATION/PROBATION SERVICE FEE FUND	U-80
AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY	N-46
ANIMAL CONTROL DEPARTMENT	B-52
ASSESSOR SPECIAL REVENUE FUND	O-15
BOARD OF ELECTION COMMISSIONERS - ELECTION FUND	I-2
BOARD OF REVIEW	P-3
BOND AND INTEREST SPECIAL PURPOSE FUND	C-47
BUDGET & MANAGEMENT SERVICES	C-23
BUILDING AND ZONING	L-15
CERMAK HEALTH SERVICES OF COOK COUNTY	N-20
CHILDREN'S WAITING ROOM REVENUE FUND	U-82
CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND	U-79
CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND	V-38
CLERK OF THE CIRCUIT COURT AUTOMATION FUND	V-30
CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND	V-34
CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND	V-41
CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK	V-5
CONTRACT COMPLIANCE	C-34
COOK COUNTY LAND BANK AUTHORITY	M-2
COOK COUNTY LAW LIBRARY	B-57
COUNTY ASSESSOR	O-4
COUNTY AUDITOR	F-3
COUNTY CLERK	Q-4
COUNTY CLERK - AUTOMATION FUND	Q-24
COUNTY CLERK - ELECTIONS DIVISION FUND	Q-16
COUNTY COMPTROLLER	C-28
COUNTY EMPLOYEES ANNUITY AND BENEFITS FUND	C-46
COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND	R-12
COUNTY TREASURER	S-4
COUNTY TREASURER - TAX SALES AUTOMATION FUND	S-9
COURT SERVICES DIVISION	Y-34
DEPARTMENT OF ADMINISTRATIVE HEARINGS	G-3
DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES	B-34
DEPARTMENT OF CORRECTIONS	Y-50
DEPARTMENT OF ENVIRONMENT AND SUSTAINABILITY	B-14
DEPARTMENT OF FACILITIES MANAGEMENT	T-9
DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND	B-28
DEPARTMENT OF HUMAN RESOURCES	D-3
DEPARTMENT OF HUMAN RIGHTS AND ETHICS	H-2

DEPARTMENT OF PUBLIC HEALTH	N-68
DEPARTMENT OF TRANSPORTATION AND HIGHWAYS	B-39
DRUG COURT SPECIAL REVENUE FUND	U-87
EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-36
ELEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-48
EMPLOYEE APPEALS BOARD	D-10
ENTERPRISE TECHNOLOGY	E-4
ENVIRONMENTAL CONTROL SOLID WASTE FEE	B-63
ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND	O-16
FIFTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-64
FIFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-24
FIRST DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-8
FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE	AA-3
FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH	N-124
FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY	AA-4
FORENSIC CLINICAL SERVICES	U-44
FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-60
FOURTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-20
GEOGRAPHIC INFORMATION SYSTEMS	E-19
GIS FEE FUND	R-14
HEALTH SERVICES - JTDC	N-31
HEALTH SYSTEM ADMINISTRATION	N-7
INFORMATION TECHNOLOGY	Y-28
INTERGOVERNMENTAL AGREEMENT/ETSB	Y-66
JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY	N-81
JUDICIARY	U-30
JUSTICE ADVISORY COUNCIL	A-8
JUVENILE PROBATION AND COURT SERVICES	U-55
JUVENILE TEMPORARY DETENTION CENTER	U-66
LEAD POISONING PREVENTION FUND	N-125
MANAGED CARE	N-75
MEDICAL EXAMINER	B-21
MENTAL HEALTH SPECIAL REVENUE FUND	U-85
MFT ILLINOIS FIRST (1ST)	B-45
NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-40
OAK FOREST HEALTH CENTER OF COOK COUNTY	N-118
OFFICE OF ASSET MANAGEMENT	T-3
OFFICE OF CHIEF ADMIN OFFICER	B-8
OFFICE OF ECONOMIC DEVELOPMENT	L-4
OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)	E-14

OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS	Y-23
OFFICE OF THE CHIEF FINANCIAL OFFICER	C-5
OFFICE OF THE CHIEF JUDGE	U-5
OFFICE OF THE CHIEF PROCUREMENT OFFICER	C-39
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL	K-3
OFFICE OF THE PRESIDENT	A-4
OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS	J-4
OFFICE OF THE SHERIFF	Y-6
PD RECORDS AUTOMATION FUND	X-15
PEER COURT SPECIAL REVENUE FUND	U-86
PHARMECEUTICAL DISPOSAL FUND	Y-71
PLANNING AND DEVELOPMENT	L-10
POLICE DEPARTMENT	Y-41
PROVIDENT HOSPITAL OF COOK COUNTY	N-36
PUBLIC ADMINISTRATOR	W-3
PUBLIC DEFENDER	X-5
PUBLIC GUARDIAN	U-35
RECORDER OF DEEDS	R-4
RENTAL HOUSING SUPPORT FEE FUND	R-19
REVENUE	C-10
RISK MANAGEMENT	C-17
RUTH M. ROTHSTEIN CORE CENTER	N-61
SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER	J-12
SECTION 108 LOAN PROGRAM	L-26
SELF - INSURANCE FUND	C-45
SEVENTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-72
SEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-32
SHERIFF'S ADMINISTRATION	Y-10
SHERIFF'S MERIT BOARD	Y-61
SHERIFF'S WOMEN'S JUSTICE SERVICES	Y-70
SIXTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-68
SIXTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-28
SOCIAL SERVICE	U-49
SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND	U-81
STATE'S ATTORNEY	Z-6
STATE'S ATTORNEY NARCOTICS FORFEITURE	Z-21
STATE'S ATTORNEY RECORDS AUTOMATION FUND	Z-24
TB SANITARIUM DISTRICT	N-128
TENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-44
THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-16

THIRTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-56
TOWNSHIP ROADS	B-51
TWELFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-52
VEHICLE PURCHASE FUND	Y-69
ZONING BOARD OF APPEALS	L-21

1002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS	H-2
1007 REVENUE	C-10
1008 RISK MANAGEMENT	C-17
1009 ENTERPRISE TECHNOLOGY	E-4
1009 GEOGRAPHIC INFORMATION SYSTEMS (GIS)	E-19
1010 OFFICE OF THE PRESIDENT	A-4
1011 OFFICE OF CHIEF ADMIN OFFICER	B-8
1013 PLANNING AND DEVELOPMENT	L-10
1014 BUDGET & MANAGEMENT SERVICES	C-23
1018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS	J-4
1019 EMPLOYEE APPEALS BOARD	D-10
1020 COUNTY COMPTROLLER	C-28
1021 OFFICE OF THE CHIEF FINANCIAL OFFICER	C-5
1021 SELF - INSURANCE FUND	C-45
1022 CONTRACT COMPLIANCE	C-34
1026 DEPARTMENT OF ADMINISTRATIVE HEARINGS	G-3
1027 OFFICE OF ECONOMIC DEVELOPMENT	L-4
1027 SECTION 108 LOAN PROGRAM	L-26
1029 OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)	E-14
1030 OFFICE OF THE CHIEF PROCUREMENT OFFICER	C-39
1031 OFFICE OF ASSET MANAGEMENT	T-3
1032 DEPARTMENT OF HUMAN RESOURCES	D-3
1040 ASSESSOR SPECIAL REVENUE FUND	O-15
1040 COUNTY ASSESSOR	O-4
1040 ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND	O-16
1050 BOARD OF REVIEW	P-3
1060 COUNTY TREASURER	S-4
1060 COUNTY TREASURER - TAX SALES AUTOMATION FUND	S-9
1070 COUNTY AUDITOR	F-3
1080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL	K-3
1081 FIRST DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-8
1082 SECOND DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-12
1083 THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-16
1084 FOURTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-20
1085 FIFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-24
1086 SIXTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-28
1087 SEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-32
1088 EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-36
1089 NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-40
1090 TENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-44
1091 ELEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-48

1092 TWELFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-52
1093 THIRTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-56
1094 FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-60
1095 FIFTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-64
1096 SIXTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-68
1097 SEVENTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-72
1110 COUNTY CLERK	Q-4
1110 COUNTY CLERK - AUTOMATION FUND	Q-24
1110 COUNTY CLERK - ELECTIONS DIVISION FUND	Q-16
1130 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND	R-12
1130 GIS FEE FUND	R-14
1130 RECORDER OF DEEDS	R-4
1130 RENTAL HOUSING SUPPORT FEE FUND	R-19
1160 BUILDING AND ZONING	L-15
1161 DEPARTMENT OF ENVIRONMENT AND SUSTAINABILITY	B-14
1161 ENVIRONMENTAL CONTROL SOLID WASTE FEE	B-63
1170 ZONING BOARD OF APPEALS	L-21
1200 DEPARTMENT OF FACILITIES MANAGEMENT	T-9
1205 JUSTICE ADVISORY COUNCIL	A-8
1210 INTERGOVERNMENTAL AGREEMENT/ETSB	Y-66
1210 OFFICE OF THE SHERIFF	Y-6
1210 PHARMECEUTICAL DISPOSAL FUND	Y-71
1210 SHERIFF'S WOMEN'S JUSTICE SERVICES	Y-70
1210 VEHICLE PURCHASE FUND	Y-69
1214 SHERIFF'S ADMINISTRATION	Y-10
1216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS	Y-23
1217 INFORMATION TECHNOLOGY	Y-28
1230 COURT SERVICES DIVISION	Y-34
1231 POLICE DEPARTMENT	Y-41
1239 DEPARTMENT OF CORRECTIONS	Y-50
1249 SHERIFF'S MERIT BOARD	Y-61
1250 STATE'S ATTORNEY	Z-6
1250 STATE'S ATTORNEY NARCOTICS FORFEITURE	Z-21
1250 STATE'S ATTORNEY RECORDS AUTOMATION FUND	Z-24
1259 MEDICAL EXAMINER	B-21
1260 PUBLIC DEFENDER	X-5
1260 PUBLIC DEFENDER RECORDS AUTOMATION FUND	X-15
1265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND	B-28
1280 ADULT PROBATION DEPARTMENT	U-19
1300 JUDICIARY	U-30
1305 PUBLIC GUARDIAN	U-35

1310 ADULT PROBATION/PROBATION SERVICE FEE FUND	U-80
1310 CHILDREN'S WAITING ROOM REVENUE FUND	U-82
1310 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND	U-79
1310 DRUG COURT SPECIAL REVENUE FUND	U-87
1310 MENTAL HEALTH SPECIAL REVENUE FUND	U-85
1310 OFFICE OF THE CHIEF JUDGE	U-5
1310 PEER COURT SPECIAL REVENUE FUND	U-86
1310 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND	U-81
1312 FORENSIC CLINICAL SERVICES	U-44
1313 SOCIAL SERVICE	U-49
1326 JUVENILE PROBATION AND COURT SERVICES	U-55
1335 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND	V-38
1335 CLERK OF THE CIRCUIT COURT AUTOMATION FUND	V-30
1335 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND	V-34
1335 CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND	V-41
1335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK	V-5
1390 PUBLIC ADMINISTRATOR	W-3
1440 JUVENILE TEMPORARY DETENTION CENTER	U-66
1451 DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES	B-34
1490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE	AA-3
1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY	AA-4
1500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS	B-39
1500 MFT ILLINOIS FIRST (1ST)	B-45
1500 TOWNSHIP ROADS	B-51
1510 ANIMAL CONTROL DEPARTMENT	B-52
1525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND	I-2
1530 COOK COUNTY LAW LIBRARY	B-57
1586 COOK COUNTY LAND BANK AUTHORITY	M-2
1590 COUNTY EMPLOYEES ANNUITY AND BENEFITS FUND	C-46
1700 BOND AND INTEREST SPECIAL PURPOSE FUND	C-47
4240 CERMAK HEALTH SERVICES OF COOK COUNTY	N-20
4241 HEALTH SERVICES - JTDC	N-31
4890 HEALTH SYSTEM ADMINISTRATION	N-7
4890 LEAD POISONING PREVENTION FUND	N-125
4890 TB SANITARIUM DISTRICT	N-128
4891 PROVIDENT HOSPITAL OF COOK COUNTY	N-36
4893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY	N-46
4894 RUTH M. ROTHSTEIN CORE CENTER	N-61
4895 DEPARTMENT OF PUBLIC HEALTH	N-68
4896 MANAGED CARE	N-75

4897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY	N-81
4898 OAK FOREST HEALTH CENTER OF COOK COUNTY	N-118
4899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH	N-124



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

OFFICES UNDER THE PRESIDENT

1010 OFFICE OF THE PRESIDENT
1205 JUSTICE ADVISORY COUNCIL

A-4
A-8

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Corporate Fund			
1010-Office Of The President	2,158,477	2,112,278	(46,199)
Corporate Fund Total	\$2,158,477	\$2,112,278	\$(46,199)
Public Safety Fund			
1205-Justice Advisory Council	655,141	595,616	(59,525)
Public Safety Fund Total	\$655,141	\$595,616	\$(59,525)
General Funds Total	\$2,813,618	\$2,707,894	\$(105,724)
Restricted			
G53421-Grant 2016 Safe Community	1,000,000	40,000	(960,000)
G53576-Grant: 2017 OCJ Safety and Justice Challenge	207,298	-	(207,298)
G51575-Grant: 2016 Juvenile Acc. JABG	154,445	-	(154,445)
Restricted Total	\$1,361,743	\$40,000	\$(1,321,743)
Total Appropriations	\$4,175,361	\$2,747,894	\$(1,427,467)

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Corporate Fund			
1010-Office Of The President	18.0	17.9	(0.1)
Corporate Fund Total	18.0	17.9	(0.1)
Public Safety Fund			
1205-Justice Advisory Council	7.0	6.1	(0.9)
Public Safety Fund Total	7.0	6.1	(0.9)
General Funds Total	25.0	24.0	(1.0)
Total Positions	25.0	24.0	(1.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	2,376,225	2,281,206	(95,019)
501510-Mandatory Medicare Cost	35,197	34,158	(1,039)
501585-Insurance Benefits	262,628	242,655	(19,973)
501765-Professional Develop/Fees	1,455	0	(1,455)
501835-Transp And Travel Expenses	23,142	25,000	1,858
Personal Services Total	2,698,647	2,583,020	(115,627)
Contractual Service			
520149-Communication Services	13,841	9,617	(4,224)
520209-Food Services	150	-	(150)
520259-Postage	319	400	81
520279-Shipping And Freight Services	68	0	(68)
520485-Graphics And Reproduction Svcs	1,910	1,650	(260)
520825-Professional Services	-	1,100	1,100
521300-Special Or Coop Programs	69	11,000	10,931
Contractual Service Total	16,357	23,767	7,410
Supplies & Materials			
530005-Food Supplies	-	580	580
530600-Office Supplies	2,560	2,833	274
530635-Books, Periodicals And Publish	4,854	4,492	(362)
530700-Multimedia Supplies	97	-	(97)
Supplies & Materials Total	7,511	7,905	395
Operations & Maintenance			
540129-Maint And Subscription Svcs	5,769	17,189	11,420
540345-Property Maint And Operations	65,821	65,074	(747)
Operations & Maintenance Total	71,590	82,263	10,673
Rental & Leasing			
550005-Office And Data Proc Equip Rental	867	634	(233)
550029-Countywide Office And Data Proc Equip Rental	18,549	10,305	(8,244)
550129-Facility And Office Space Rental	98	-	(98)
Rental & Leasing Total	19,514	10,939	(8,575)
Operating Funds Total	2,813,618	2,707,894	(105,724)

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.

Program	2018 FTE	2018 Expenses
15540-Legal and Legislative Affairs	7.0	739,893
16895-Office of the President	7.6	798,204
18350-Public Affairs	3.3	304,239

MANDATES

Mandated by Chapter 2, Article II of the Cook County Code of Ordinances.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	1,983	2,158	2,112
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	19.0	18.0	17.9

KEY ACTIVITIES AND SERVICES

- 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 inter-governmental 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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,837,659	1,787,056	(50,603)
501510-Mandatory Medicare Cost	27,179	26,714	(465)
501585-Insurance Benefits	184,658	179,023	(5,635)
501835-Transp And Travel Expenses	23,142	25,000	1,858
Personal Services Total	2,072,638	2,017,793	(54,845)
Contractual Service			
520149-Communication Services	11,258	8,177	(3,081)
520259-Postage	319	400	81
520279-Shipping And Freight Services	68	-	(68)
520485-Graphics And Reproduction Svcs	1,700	1,500	(200)
520825-Professional Services	-	500	500
521300-Special Or Coop Programs	69	11,000	10,931
Contractual Service Total	13,414	21,577	8,163
Supplies & Materials			
530600-Office Supplies	1,833	1,833	0
530635-Books, Periodicals And Publish	4,213	4,213	0
530700-Multimedia Supplies	97	-	(97)
Supplies & Materials Total	6,143	6,046	(97)
Operations & Maintenance			
540129-Maint And Subscription Svcs	4,086	13,929	9,843
540345-Property Maint And Operations	44,152	43,651	(501)
Operations & Maintenance Total	48,238	57,580	9,342
Rental & Leasing			
550005-Office And Data Proc Equip Rental	867	-	(867)
550029-Countywide Office And Data Proc Equip Rental	17,177	9,282	(7,895)
Rental & Leasing Total	18,044	9,282	(8,762)
Operating Funds Total	2,158,477	2,112,278	(46,199)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
15540-Legal and Legislative Affairs					
0051-Administrative Assistant V	20	1.0	61,148	1.0	63,310
0619-Legislative Coordinator II	22	1.0	87,066	1.0	74,325
0620-Legislative Coordinator I	20	1.0	73,543	1.0	61,165
4702-Special Legal Counsel	24	1.0	186,863	1.0	186,863
5213-Asst Special Legal Counsel	24	1.0	112,511	1.0	112,511
5234-Spec Asst Govt and Legal Affai	24	1.0	103,530	1.0	114,999
6242-Dir of Govern Leg Affairs	24	1.0	126,721	1.0	126,720
		7.0	\$751,382	7.0	\$739,893
16895-Office of the President					
0013-Pres Board of County Commissio		1.0	170,000	1.0	170,000
0048-Administrative Assistant III	16	1.0	43,860	0.1	1
0050-Administrative Assistant IV	18	0.0	1	0.1	1
0292-Administrative Analyst II	19	0.0	1	0.1	1
0295-Administrative Analyst V	23	0.0	1	0.1	1
1031-Special Assistant	24	1.0	73,150	1.0	73,149
4770-Chief of Staff	24	1.0	188,287	1.0	181,000
4770-Chief of Staff	24	0.0	1	0.1	1
4771-Deputy Chief of Staff	24	1.0	142,100	1.0	140,001
6236-Aide to the President	22	1.0	83,494	1.0	90,525
6237-Aide to the Chief of Staff	22	1.0	75,024	1.0	81,522
6238-Aide to the Dep Chf of Staff	20	1.0	68,316	1.0	62,001
6411-Sr Advisor to the President	24	1.0	126,721	0.1	1
		9.0	\$970,956	7.6	\$798,204
18350-Public Affairs					
0050-Administrative Assistant IV	18	0.0	1	0.1	1
0293-Administrative Analyst III	21	0.0	1	0.1	1
4701-Dep Dir of Comm & Pub Affairs	24	1.0	124,236	1.0	90,000
5588-Dir of Comm and Pub Affrs	24	0.0	1	1.0	124,236
5714-Press Secretary	23	0.0	1	0.1	1
6243-Director of External Affairs	24	1.0	82,824	1.0	90,000
		2.0	\$207,064	3.3	\$304,239
Total Salaries and Positions		18.0	\$1,929,402	17.9	\$1,842,335
Turnover Adjustment		-	(55,118)	-	(55,279)
Operating Fund Totals		18.0	\$1,874,284	17.9	\$1,787,056

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	43,860	0.1	1
18	-	2	0.2	2
19	-	1	0.1	1
20	3.0	203,007	3.0	186,476
21	-	1	0.1	1
22	3.0	245,584	3.0	246,372
23	-	2	0.2	2
24	10.0	1,266,944	10.1	1,239,479
	1.0	170,001	1.1	170,001
Total Salaries and Positions	18.0	\$1,929,402	17.9	\$1,842,335
Turnover Adjustment	-	\$(55,118)	-	\$(55,279)
Operating Funds Total	18.0	\$1,874,284	17.9	\$1,787,056

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 support 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

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.

KEY ACTIVITIES

- 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.
- Oversees Cook County’s external public safety grant portfolio to ensure fiscal and program compliance.

Program	2018 FTE	2018 Expenses
33915-Policy and Grants	6.1	513,403

33915 - POLICY AND GRANTS

Oversees Cook County and external public safety grant portfolio to ensure fiscal and program compliance. Advises on public safety legislative and policy agenda. Collaborates internally with County Departments and externally with community organizations, advocates, and other levels of government on public safety goals, initiatives and projects.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In FY 2017, we passed legislation that expands confidentiality protections for juvenile court and law enforcement records. In addition, this legislation increases the automatic expungement of these records, reducing obstacles for young persons’ seeking employment, housing, and education. We continue our collaborative work with criminal justice stakeholders around the public, private and non-profit sector identifying new solutions to create a system that relies less on detention and more on evidence-based policies and community services.

The impact of our work is evidenced by dramatic reductions in the adult and juvenile population at Cook County Jail and the Juvenile Temporary Detention Center, respectively. The legislative reform of Automatic Transfer of juveniles to adult court we spearheaded in 2016 became effective last year and led to a 73% reduction in Automatic Transfers of juveniles.

With regard to a total number of site visits per grant staff, we have a year-end 2018 target of 8, down from 10.5. Our site visits will decrease because the number of grants we are awarding and monitoring will go down by 28%, which is part of a strategic initiative to realign our grant cycle to match the county’s fiscal calendar and to transition from one-year to two-year grants. We anticipate that the increased duration of these grants will improve our ability to evaluate their impact and create sustainable services for the community.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

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

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	551	655	596
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	7.0	7.0	6.1

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.

The FY2018 Strategic Initiatives and Goals are:

- Re-alignment of the County Grants Infrastructure
- Third party evaluation for the JAC grants

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Policy and Grants Output Metric						
Average daily population of Cook County Jail	7,266	7,222	7,389	7,288	7,288	7,202
Policy and Grants Efficiency Metric						
Total number of site visits per grant staff	10	0	0	10	10	8
Policy and Grants Outcome Metric						
% reduction in AT population at JTDC	34%	69%	73%	75%	75%	80%
Zero Based Budget Metric						
Cost per grant administered	\$3,843	\$5,023	\$5,023	\$5,023	\$5,023	\$5,291

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	538,566	494,150	(44,416)
501510-Mandatory Medicare Cost	8,018	7,444	(574)
501585-Insurance Benefits	77,970	63,632	(14,338)
501765-Professional Develop/Fees	1,455	0	(1,455)
Personal Services Total	626,009	565,227	(60,782)
Contractual Service			
520149-Communication Services	2,583	1,440	(1,143)
520209-Food Services	150	-	(150)
520485-Graphics And Reproduction Svcs	210	150	(60)
520825-Professional Services	-	600	600
Contractual Service Total	2,943	2,190	(753)
Supplies & Materials			
530005-Food Supplies	-	580	580
530600-Office Supplies	727	1,000	274
530635-Books, Periodicals And Publish	641	279	(362)
Supplies & Materials Total	1,368	1,859	492
Operations & Maintenance			
540129-Maint And Subscription Svcs	1,683	3,260	1,577
540345-Property Maint And Operations	21,669	21,423	(246)
Operations & Maintenance Total	23,352	24,683	1,331
Rental & Leasing			
550005-Office And Data Proc Equip Rental	-	634	634
550029-Countywide Office And Data Proc Equip Rental	1,372	1,023	(349)
550129-Facility And Office Space Rental	98	-	(98)
Rental & Leasing Total	1,470	1,657	188
Operating Funds Total	655,141	595,616	(59,525)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
19765-Supervisory and Clerical					
0095-Program Coordinator	22	1.0	87,127	-	-
0263-Director	24	1.0	121,441	-	-
0620-Legislative Coordinator I	20	1.0	60,657	-	-
1719-Grant Coordinator	23	1.0	81,978	-	-
5531-Special Asst for Legal Affairs	24	1.0	97,370	-	-
5818-Executive Assistant I	20	1.0	60,517	-	-
6478-Grant Monitor	20	1.0	60,938	-	-
		7.0	\$570,028	-	-
33915-Policy and Grants					
0095-Program Coordinator	22	-	-	1.0	88,872
0263-Director	24	-	-	1.0	114,999
0620-Legislative Coordinator I	20	-	-	0.1	1
1719-Grant Coordinator	23	-	-	1.0	88,303
5531-Special Asst for Legal Affairs	24	-	-	1.0	97,369
5818-Executive Assistant I	20	-	-	1.0	61,713
6478-Grant Monitor	20	-	-	1.0	62,146
		-	-	6.1	\$513,403
Total Salaries and Positions		7.0	\$570,028	6.1	\$513,403
Turnover Adjustment		-	(17,101)	-	(19,253)
Operating Fund Totals		7.0	\$552,927	6.1	\$494,150

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	3.0	182,112	2.1	123,860
22	1.0	87,127	1.0	88,872
23	1.0	81,978	1.0	88,303
24	2.0	218,811	2.0	212,368
Total Salaries and Positions	7.0	\$570,028	6.1	\$513,403
Turnover Adjustment	-	\$(17,101)	-	\$(19,253)
Operating Funds Total	7.0	\$552,927	6.1	\$494,150

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
 BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
 DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

BUREAU OF ADMINISTRATION

1011 OFFICE OF CHIEF ADMIN OFFICER	B-8
1161 DEPARTMENT OF ENVIRONMENT AND SUSTAINABILITY	B-14
1259 MEDICAL EXAMINER	B-21
1265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND	B-28
1451 DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES	B-34
1500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS	B-39
1500 MFT ILLINOIS FIRST (1ST)	B-45
1500 TOWNSHIP ROADS	B-51
1510 ANIMAL CONTROL DEPARTMENT	B-52
1530 COOK COUNTY LAW LIBRARY	B-57
1161 ENVIRONMENTAL CONTROL SOLID WASTE FEE	B-63

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Corporate Fund			
1011-Office Of Chief Admin Officer	3,595,313	3,567,132	(28,181)
1161-Dept Of Environment and Sustainability	1,970,231	1,916,042	(54,189)
1500-Department Of Transportation And Highways	801,322	667,809	(133,513)
Corporate Fund Total	\$6,366,866	\$6,150,983	\$(215,883)
Public Safety Fund			
1265-Homeland Security And Emergency Mgmt	2,959,863	1,311,501	(1,648,362)
1451-Off Of Adoption And Child Custody Advocacy	914,332	908,564	(5,768)
1259-Medical Examiner	13,533,762	13,738,557	204,795
Public Safety Fund Total	\$17,407,957	\$15,958,622	\$(1,449,335)
General Funds Total	\$23,774,823	\$22,109,605	\$(1,665,218)
Special Purpose Funds			
11273-Environmental Control Solid Waste Management	559,102	502,766	(56,336)
11302-Township Roads	500,000	3,500,000	3,000,000
11310-County Law Library	4,891,570	4,242,953	(648,617)
11312-Animal Control	4,795,521	6,037,791	1,242,270
11856-MFT Illinois First (1st)	48,214,617	44,526,189	(3,688,428)
Special Purpose Funds Total	\$58,960,810	\$58,809,699	\$(151,111)
Restricted			
G50675-Grant: 2014 Brownfields Investment	600,000	-	(600,000)
G50685-Grant: 2014 CDBG Disaster Relief	2,477,662	-	(2,477,662)
G50785-Grant: 2014 Freight and Rail Study	480,000	368,000	(112,000)
G50925-Grant: 2014 Lincoln Highway 1	-	148,800	148,800
G51245-Grant: 2015 Happ Road over Skokie River	3,120,000	100,487	(3,019,513)
G51335-Grant: 2015 Justice Assistance	196,983	13,797	(183,186)
G51475-Grant: 2015 Urban Area Security Initiati	21,625,829	7,322,722	(14,303,107)
G51565-Grant: 2016 Illinois Science Foundation	71,979	-	(71,979)
G53426-Grant 2016 HWY 134th Street EDP	1,785,743	113,000	(1,672,743)
G53427-Grant 2016 HWY 134th Street STP	1,785,743	113,000	(1,672,743)
G53439-Grant 2017: DOT 156th St Halsted to Comm	1,203,672	30,692	(1,172,980)
G53448-Grant: 2016 Justice Assistance Grant	499,678	511,368	11,690
G53453-Grant 2016 Urban Area Security Initiativ	18,705,366	18,015,995	(689,370)
G53454-Grant: 131st St Pulaski to Kedzie EDP	-	150,000	150,000
G53459-Grant: 2017 Air Pollution	1,220,200	712,751	(507,449)
G53460-Grant: 2017 Air Pollution Particulate	-	351,635	351,635
G53494-Grant: 2017 HSEM Emergency Management	-	447,235	447,235
G53505-Grant: 2017 Illinois Science Foundation	96,000	38,658	(57,342)
G53507-Grant: 2017 Justice Assistance	-	470,000	470,000
G53532-Grant: 2017 Urban Area Security Initiativ	-	28,106,913	28,106,913
G53544-Old Orchard Rd CMAQ 2017	-	1,526,000	1,526,000
G51005-Grant: 2014 Solar Market	742,465	-	(742,465)
G53442-Grant 2016: Radon Awareness	8,900	-	(8,900)
G53270-Grant: 2016 Victim Sensitive Interview	18,600	-	(18,600)
G51630-Grant: 2016 Toxicology Backlog Reduction	31,415	-	(31,415)
G50420-Grant: 2013 Justice Assistance	632,072	-	(632,072)
G50870-Grant: 2014 Justice Assistance	537,319	-	(537,319)
G53400-Grant 2016 HSEM Emergency Mgmt	248,406	-	(248,406)
G50620-Grant: 2014 167th Street Harvey	2,500,000	-	(2,500,000)
G50905-Grant: 2014 Kedzie Avenue (STE)	1,640,000	-	(1,640,000)

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Restricted Total	\$60,228,032	\$58,541,053	\$(1,686,979)
Total Appropriations	\$142,963,665	\$139,460,357	\$(3,503,308)

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Corporate Fund			
1011-Office Of Chief Admin Officer	31.7	31.1	(0.6)
1161-Dept Of Environment and Sustainability	23.0	24.0	1.0
Corporate Fund Total	54.7	55.1	0.4
Public Safety Fund			
1265-Homeland Security And Emergency Mgmt	21.0	16.5	(4.6)
1451-Off Of Adoption And Child Custody Advocacy	11.0	10.0	(1.0)
1259-Medical Examiner	117.4	113.1	(4.3)
Public Safety Fund Total	149.4	139.5	(9.9)
General Funds Total	204.1	194.6	(9.5)
Special Purpose Funds			
11273-Environmental Control Solid Waste Management	2.0	2.0	-
11310-County Law Library	30.0	30.0	-
11312-Animal Control	23.0	23.0	-
11856-MFT Illinois First (1st)	289.5	315.5	26.0
Special Purpose Funds Total	344.5	370.5	26.0
Special Revenue Fund Total	344.5	370.5	26.0
Restricted			
G51475-Grant: 2015 Urban Area Security Initiati	42.5	-	(42.5)
G51565-Grant: 2016 Illinois Science Foundation	1.0	-	(1.0)
G53448-Grant: 2016 Justice Assistance Grant	-	1.2	1.2
G53453-Grant 2016 Urban Area Security Initiativ	-	34.9	34.9
G53459-Grant: 2017 Air Pollution	5.0	5.0	-
G53460-Grant: 2017 Air Pollution Particulate	2.0	2.0	-
G53532-Grant: 2017 Urban Area Security Initiativ	-	18.1	18.1
Restricted Total	50.5	61.1	10.6
Total Positions	599.1	626.2	27.1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	15,960,856	15,489,315	(471,541)
501165-Planned Salary Adjustment	-	7,568	7,568
501210-Planned Overtime Compensation	40,000	90,000	50,000
501225-Planned Benefit Adjustment	1,600	2,400	800
501510-Mandatory Medicare Cost	231,115	237,389	6,274
501540-Workers' Compensation	212,204	336,008	123,804
501585-Insurance Benefits	3,100,198	2,974,646	(125,552)
501765-Professional Develop/Fees	123,017	120,715	(2,302)
501835-Transp And Travel Expenses	64,138	63,830	(308)
Personal Services Total	19,733,128	19,321,871	(411,257)
Contractual Service			
520005-Ambulance Service	3,686	3,800	114
520049-Scavenger And Haz Mat Services	81,600	81,600	0
520149-Communication Services	103,683	62,217	(41,466)
520189-Laundry And Linen Svcs	48,500	50,000	1,500
520209-Food Services	500	500	0
520239-Media Broadcasting Services	4,410	7,608	3,198
520259-Postage	16,995	15,599	(1,396)
520279-Shipping And Freight Services	4,760	8,500	3,740
520389-Contract Maintenance Service	301,300	295,000	(6,300)
520469-Services For Minor/Indigent	190,120	193,000	2,880
520485-Graphics And Reproduction Svcs	16,350	13,501	(2,849)
520609-Advertising And Promotions	4,245	8,500	4,255
520825-Professional Services	893,360	277,100	(616,260)
521005-Professional Legal Expenses	135,800	145,000	9,200
521200-Lab Testing And Analysis	743,020	938,000	194,980
521300-Special Or Coop Programs	579,850	525,000	(54,850)
Contractual Service Total	3,128,179	2,624,925	(503,254)
Supplies & Materials			
530005-Food Supplies	21,795	21,500	(295)
530100-Wearing Apparel	122,559	33,000	(89,559)
530170-Institutional Supplies	96,384	19,958	(76,426)
530600-Office Supplies	29,147	26,720	(2,427)
530635-Books, Periodicals And Publish	41,984	41,239	(745)
530700-Multimedia Supplies	12,516	47,900	35,384
530785-Medical, Dental And Lab Supplies	476,901	438,465	(38,436)
531900-Other Supp And Material Costs	2,735	-	(2,735)
Supplies & Materials Total	804,021	628,782	(175,239)
Operations & Maintenance			
540129-Maint And Subscription Svcs	960,652	704,117	(256,535)
540245-Automotive Operation And Maint	581,225	549,975	(31,250)
540345-Property Maint And Operations	357,807	344,810	(12,997)
Operations & Maintenance Total	1,899,684	1,598,902	(300,782)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	59,532	22,232	(37,300)
550029-Countywide Office And Data Proc Equip Rental	72,972	75,740	2,768
550129-Facility And Office Space Rental	42,168	46,080	3,912
Rental & Leasing Total	174,672	144,052	(30,620)
Capital Equipment and Improvements			
560240-Furniture Furnishing And Equipment	2,207	2,846	639
Capital Equipment and Improvements Total	2,207	2,846	639
Contingencies & Special Purpose			
580419-Apprpr Transfer	(1,967,068)	(2,211,774)	(244,706)
Contingencies & Special Purpose Total	(1,967,068)	(2,211,774)	(244,706)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Operating Funds Total	23,774,823	22,109,605	(1,665,218)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (Special Purpose)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	26,468,279	28,638,470	2,170,191
501130-Sal/Wag Of Non-Reg Empl With Benefits	505,268	518,336	13,068
501165-Planned Salary Adjustment	-	11,619	11,619
501210-Planned Overtime Compensation	1,500,000	1,100,000	(400,000)
501225-Planned Benefit Adjustment	3,447,015	3,150,504	(296,511)
501510-Mandatory Medicare Cost	412,877	424,331	11,454
501540-Workers' Compensation	1,878,845	2,120,786	241,941
501585-Insurance Benefits	5,615,485	4,772,972	(842,513)
501765-Professional Develop/Fees	117,200	150,700	33,500
501835-Transp And Travel Expenses	104,000	62,000	(42,000)
Personal Services Total	40,048,969	40,949,718	900,749
Contractual Service			
520049-Scavenger And Haz Mat Services	50,000	0	(50,000)
520149-Communication Services	91,307	85,300	(6,007)
520259-Postage	34,200	38,200	4,000
520279-Shipping And Freight Services	33,000	60,000	27,000
520389-Contract Maintenance Service	320,000	320,000	0
520485-Graphics And Reproduction Svcs	17,000	15,500	(1,500)
520609-Advertising And Promotions	52,000	27,000	(25,000)
520725-Loss And Valuation	1,000	1,000	0
520825-Professional Services	1,263,939	1,500,000	236,061
521300-Special Or Coop Programs	885,000	900,000	15,000
Contractual Service Total	2,747,446	2,947,000	199,554
Supplies & Materials			
530100-Wearing Apparel	7,000	6,000	(1,000)
530170-Institutional Supplies	720,000	2,230,000	1,510,000
530600-Office Supplies	25,670	25,670	0
530635-Books, Periodicals And Publish	1,322,441	1,266,705	(55,736)
530700-Multimedia Supplies	39,840	40,000	160
Supplies & Materials Total	2,114,951	3,568,375	1,453,424
Operations & Maintenance			
540005-Utilities	694,406	694,406	0
540129-Maint And Subscription Svcs	881,252	1,815,435	934,183
540245-Automotive Operation And Maint	230,000	592,000	362,000
540345-Property Maint And Operations	1,391,902	1,629,470	237,568
Operations & Maintenance Total	3,197,560	4,731,311	1,533,751
Rental & Leasing			
550005-Office And Data Proc Equip Rental	94,292	94,292	0
550029-Countywide Office And Data Proc Equip Rental	68,510	27,734	(40,776)
550059-Automotive Equipment Rental	340,000	100,000	(240,000)
550099-Institutional Equipment Rental	50,000	100,000	50,000
Rental & Leasing Total	552,802	322,026	(230,776)
Capital Equipment and Improvements			
560150-Institutional Equipment	150,000	200,000	50,000
560220-Computer Equipment	251,200	10,000	(241,200)
560260-Vehicle Purchase	6,839,000	855,000	(5,984,000)
560300-Capital Projects	-	1,500,000	1,500,000
Capital Equipment and Improvements Total	7,240,200	2,565,000	(4,675,200)
Contingencies & Special Purpose			
580001-Reserve For Claim	1,159,534	725,695	(433,839)
580031-Reimbursement Designated Fund	927,691	553,262	(374,429)
580050-Cook County Administration	1,428,259	2,193,312	765,053
580215-Institution Memberships/Fees	45,000	250,000	205,000
580235-Public Programs And Events	2,500	4,000	1,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (Special Purpose)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
580379-Appopr. Adjust	55,000	-	(55,000)
Contingencies & Special Purpose Total	3,617,984	3,726,269	108,285
Operating Funds Total	59,519,912	58,809,699	(710,213)

MISSION

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

MANDATES

Fulfills the duties of the Chief Administrative Officer authorized by state statute (55 ILCS 5/3-14006-14008)

KEY ACTIVITIES AND SERVICES

- Assists and supports the following Bureau of Administration (BOA) departments with issues related to policy, personnel, procurement, budget, and technology: Adoption & Family Supportive Services, Animal & Rabies Control, Environmental Control, Department of Transportation and Highways, Law Library, Medical Examiner, Department of Homeland Security and Emergency Management.
- Administers Countywide activities including Printing and Graphic Services, Fleet Management, Industrial Engineering, Records Management, Child Support Enforcement and Veterans Affairs; all of which provide significant support services to all County departments and elected officials.

10155 - ADMINISTRATION

Coordinates the activities of a broad array of Cook County departments and functions including: Adoption & Family Supportive Services, Animal & Rabies Control, Department of Environment and Sustainability, Department of Transportation and Highways, Law Library, Medical Examiner, Department of Homeland Security and Emergency Management, Printing and Graphic Services, Industrial Engineering, Veterans' Affairs, and Child Support Compliance Enforcement.

33830 - ENTERPRISE WIDE SERVICES

The CAO's Office has activities that assist agencies Countywide including Industrial Engineering, Fleet Management, Records Management, Veterans' Affairs, and Child Support Enforcement.

18020 - PRINTING & GRAPHIC SERVICES

Printing and Graphic Services (PGS) provides services to all agencies Countywide. Major jobs include printing the budget books, election materials, and court forms.

Program	2018 FTE	2018 Expenses
10155-Administration	14.0	1,267,400
18020-Printing & Graphic Services	11.0	758,882
33830-Enterprise Wide Service	6.1	548,183

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Fleet Management continues to work and improve the vehicle violations process with all departments. Fleet Management has worked to reduce outstanding violations total in agencies throughout the County.

The Shared Fleet Program continues to strive to be more fuel efficient. In FY17, it added an additional three Ford Fusion Hybrid vehicles to the program, bringing the total count to eight Ford Fusion Hybrid sedans. In addition, Shared Fleet continues to grow among registered County users. There are approximately 800 enrolled County employees. Projected enrollment for FY18 is 900 members.

Records Management Records Management has identified a coordinator from every department Countywide, which helped bring the number of non-compliant Applications on file with the State to 12 from 21 in 2016. Records Management continues to work with the Bureau of Finance and the Bureau of Asset Management to bring all departments under these Bureaus into compliance with the Local Records Act. It has also held 17 trainings. In addition, Records Management continues to bring awareness of records compliance to the other elected officials, especially those with records located in the warehouses.

Printing and Graphic Services is undergoing a consolidation that will significantly enhance the efficiency of its operations. The print shop at 69 W. Washington is in the process of relocating to the print shop at 2323 S. Rockwell in an effort to increase efficiencies. This will also create additional revenue for Cook County from the rental of the vacated space in 69 W. Washington.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

Procure a new Fleet Management System that will serve the entire County fleet. The system will provide better reporting, fuel tracking, maintenance cost tracking, and utilization. The goal is to have a comprehensive system that will provide us real time data so we can better run fleet operations and produce cost savings.

Continue running the shared fleet program in the most fuel efficient manner, BOA will procure three more Ford Fusion Hybrid vehicles and remove three older vehicles. Having a newer, more fuel and cost efficient fleet will reduce maintenance costs and provide longer life of the vehicles. The BOA is working with Procurement on putting out for a bid to secure a Fleet Sharing program. In order to continue providing countywide services to over 750 employees and growing, 39 depart-

ments, having a fleet sharing system is vital to continue operating in an efficient manner so employee can have access to vehicles to perform county work.

Work to ensure that all Bureaus and Departments are in compliance with the Local Records Act and ensure business continuity/disaster recovery policy compliance for all Cook County records. Ensuring departments dispose records as soon as they are eligible will reduce the amount of storage space needed and litigation liability. Reducing records space will eventually allow the County to reduce the number of storage facilities. In addition, Records Management is working to ensure all departments are participating in the Paper Recycling Program.

Complete Printing and Graphics Services space consolidation/relocation project and purchase and install new printers.

Veteran Affairs to expand network of internal and external outreach in order to increase veteran participation. Expand partnership with other Cook County elected officials and Federal and State veteran organizations; provide a monthly newsletter with current veteran-related information and updates regarding new and changing laws, resources, workshops, and events that impact our veteran community.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	2,401	3,595	3,567
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	31.0	31.7	31.1

The funding for the Veterans Assistance Commission was reduced. In order to increase efficiencies, the Director of Veterans Affairs will work closer with the VAC to align County resources to better serve veterans.

2018 Strategic Initiatives:

- Fleet Management along with the Sheriff’s Office will procure and implement a new Countywide Fleet Management system in order to improve tracking of vehicle inventory, costs, and usage.
- Fleet Management will work with Bureau of Technology and Bureau of Finance to incorporate GPS devices in all County passenger and light duty vehicles.
- Records Management will monitor the number of disposal certificates Countywide that are approved by the Illinois Local Records Commission. This initiative furthers the County’s goal of reducing overall space.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Enterprise Wide Services Output Metric						
# of Shared Fleet registered users	757	772	788	820	825	900
# of new approved records disposal applications	21	5	4	12	25	19
Enterprise Wide Services Outcome Metric						
% of Shared Fleet unused time	48.1%	47.0%	39.0%	35.0%	35.0%	30.0%
% of Applications for Authority in compliance with state procedure	77.4%	85.0%	89.0%	91.0%	90.0%	99.0%
Printing and Graphic Services Output Metric						
# of orders received	2,604	584	676	2,500	2,700	2,600
Printing and Graphic Services Efficiency Metric						
Average # of days to complete print orders	9.6	11.4	9.6	9.0	9.0	9.0
Zero Based Budget Metric						
PGS staff cost per impression	\$0.044	N/A	N/A	\$0.046	\$0.050	\$0.046

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	2,423,028	2,501,463	78,435
501165-Planned Salary Adjustment	-	5,335	5,335
501210-Planned Overtime Compensation	-	15,000	15,000
501510-Mandatory Medicare Cost	35,343	37,330	1,987
501585-Insurance Benefits	459,456	479,731	20,275
501765-Professional Develop/Fees	8,871	5,114	(3,757)
501835-Transp And Travel Expenses	15,090	8,330	(6,760)
Personal Services Total	2,941,788	3,052,303	110,515
Contractual Service			
520149-Communication Services	15,083	9,036	(6,047)
520259-Postage	388	500	112
520485-Graphics And Reproduction Svcs	1,500	1,000	(500)
520825-Professional Services	49,750	75,000	25,250
521300-Special Or Coop Programs	579,850	525,000	(54,850)
Contractual Service Total	646,571	610,536	(36,035)
Supplies & Materials			
530005-Food Supplies	19,885	20,000	115
530170-Institutional Supplies	2,425	4,940	2,515
530600-Office Supplies	2,910	3,000	90
530635-Books, Periodicals And Publish	5,820	6,926	1,106
530700-Multimedia Supplies	1	31,000	30,999
Supplies & Materials Total	31,041	65,866	34,825
Operations & Maintenance			
540129-Maint And Subscription Svcs	50,194	45,067	(5,127)
540245-Automotive Operation And Maint	25,705	18,475	(7,230)
540345-Property Maint And Operations	44,503	47,668	3,165
Operations & Maintenance Total	120,402	111,210	(9,192)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	13,800	9,000	(4,800)
550029-Countywide Office And Data Proc Equip Rental	48,548	51,152	2,604
550129-Facility And Office Space Rental	42,168	46,080	3,912
Rental & Leasing Total	104,516	106,232	1,716
Contingencies & Special Purpose			
580419-Appropriation Transfer	(249,005)	(379,014)	(130,009)
Contingencies & Special Purpose Total	(249,005)	(379,014)	(130,009)
Operating Funds Total	3,595,313	3,567,132	(28,181)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0048-Administrative Assistant III	16	-	-	1.0	70,227
0051-Administrative Assistant V	20	-	-	1.0	62,278
0052-Chief Administrative Officer	24	-	-	1.0	165,000
0295-Administrative Analyst V	23	-	-	1.0	84,248
0620-Legislative Coordinator I	20	-	-	2.0	128,141
0641-Investigator IV	20	-	-	1.0	76,827
0854-Public Information Officer	20	-	-	1.0	81,826
1031-Special Assistant	24	-	-	1.0	106,656
5210-Special Assistant	24	-	-	2.0	152,684
5299-Deputy Chief Admin Officer	24	-	-	2.0	229,160
5531-Special Asst for Legal Affairs	24	-	-	1.0	110,352
		-	-	14.0	\$1,267,400
10210-Administrative and Clerical					
0046-Admin Assistant I	12	1.0	33,137	-	-
0048-Administrative Assistant III	16	1.0	71,528	-	-
0051-Administrative Assistant V	20	2.0	157,640	-	-
0052-Chief Administrative Officer	24	1.0	158,401	-	-
0143-Accountant III	15	0.0	1	-	-
0295-Administrative Analyst V	23	1.0	82,103	-	-
0620-Legislative Coordinator I	20	2.0	125,001	-	-
0641-Investigator IV	20	1.0	77,535	-	-
0854-Public Information Officer	20	1.0	79,012	-	-
1003-Telephone Operator III	10	0.0	1	-	-
1031-Special Assistant	24	1.0	106,656	-	-
1557-Director of Veteran Affairs	21	1.0	100,609	-	-
5210-Special Assistant	24	2.0	153,640	-	-
5299-Deputy Chief Admin Officer	24	2.0	235,221	-	-
5531-Special Asst for Legal Affairs	24	1.0	110,352	-	-
5819-Executive Assistant II	22	0.0	1	-	-
		17.0	\$1,490,838	-	-
14075-Fleet Management					
5940-Fleet Manager	23	1.0	77,866	-	-
		1.0	\$77,866	-	-
15000-Industrial Engineering					
0050-Administrative Assistant IV	18	0.0	1	-	-
2223-Industrial Engineer I	20	0.7	45,353	-	-
2284-Industrial Engineer IV	24	1.0	116,844	-	-
		1.7	\$162,198	-	-
18020-Printing & Graphic Services					
0143-Accountant III	15	1.0	66,242	1.0	65,817
0293-Administrative Analyst III	21	1.0	100,223	1.0	103,265
0969-Graphics Technician III	17	1.0	60,170	1.0	67,272
0989-Multilith Operator IV	14	2.0	106,604	2.0	113,679
1033-Graphics Technician V	20	1.0	93,869	1.0	95,682
2362-Bookbinder	X	0.0	1	-	-
2381-Motor Vehicle Driver I	X	1.0	75,085	1.0	74,048
5558-Mg of Printing & Graphic Svcs	23	1.0	80,604	1.0	82,587
6052-Bindery Digital Printer Opr	14	3.0	145,564	3.0	156,532
		11.0	\$728,362	11.0	\$758,882
18690-Records Management Activity					
5242-Records Mangmt Administrator	23	1.0	79,682	-	-
		1.0	\$79,682	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
33830-Enterprise Wide Service					
0050-Administrative Assistant IV	18	-	-	0.1	1
0051-Administrative Assistant V	20	-	-	1.0	97,606
1557-Director of Veteran Affairs	21	-	-	1.0	103,662
2223-Industrial Engineer I	20	-	-	1.0	60,470
2284-Industrial Engineer IV	24	-	-	1.0	125,000
5242-Records Mangmt Administrator	23	-	-	1.0	81,687
5940-Fleet Manager	23	-	-	1.0	79,757
		-	-	6.1	\$548,183
Total Salaries and Positions		31.7	\$2,538,946	31.1	\$2,574,464
Turnover Adjustment		-	(101,558)	-	(73,001)
Operating Fund Totals		31.7	\$2,437,388	31.1	\$2,501,463

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	-	1	-	-
12	1.0	33,137	-	-
14	5.0	252,168	5.0	270,210
15	1.0	66,243	1.0	65,817
16	1.0	71,528	1.0	70,227
17	1.0	60,170	1.0	67,272
18	-	1	0.1	1
20	7.7	578,410	8.0	602,830
21	2.0	200,832	2.0	206,927
22	-	1	-	-
23	4.0	320,255	4.0	328,279
24	8.0	881,114	8.0	888,852
X	1.0	75,086	1.0	74,048
Total Salaries and Positions	31.7	\$2,538,946	31.1	\$2,574,464
Turnover Adjustment	-	\$(101,558)	-	\$(73,001)
Operating Funds Total	31.7	\$2,437,388	31.1	\$2,501,463

MISSION

The Department of Environment and Sustainability

works to improve the quality of the environment

for all residents of Cook County.

MANDATES

Enforce Cook County Environment and Sustainability Ordinance within suburban Cook County and benchmark County building energy use per Ordinance.

Implement Illinois EPA cooperative agreements on pollution control.

Carry out State-mandated solid waste planning functions for suburban Cook County.

Administer U.S. EPA, U.S. DOE and other grant agreements.

Monitor air quality for the U.S. EPA.

KEY ACTIVITIES AND SERVICES

- Issue about 15,000 annual environmental permits within Suburban Cook County
- Permit and inspect industrial and commercial process and fuel-burning equipment
- Permit and inspect asbestos abatement and demolition activities
- Permit and inspect solid waste facilities
- Permit and inspect open burning
- Permit and inspect facilities that store hazardous chemicals
- Investigate citizen complaints and ordinance violations
- Prepare solid waste plan for suburban Cook County
- Reduce waste in energy, materials and water (Countywide)

Program	2018 FTE	2018 Expenses
10155-Administration	3.9	376,898
19940-Sustainability	2.1	200,809
35000-Air and Land Pollution Reduction	20.0	1,420,200

10155 - ADMINISTRATION

Manages environmental policy initiatives and administrative functions including fiscal and performance management, grant compliance, purchasing, timekeeping, records management, personnel and labor management, legal, and FOIA.

35000 - AIR AND LAND POLLUTION REDUCTION

Reduces air and land pollution by monitoring air quality, and inspecting and regulating facilities with burning or processing equipment, facilities that store liquid hazardous waste, landfills, waste transfer stations and recyclers, asbestos removal and demolition sites. Includes grant and corporate activities in brownfield assessment and redevelopment.

19940 - SUSTAINABILITY

Staffs the County's Green Leadership Team, monitors and manages energy, waste and recycling, and water at county facilities. Programs to increase sustainability of suburban communities, businesses and residents. Includes grant programs in Energy Efficiency/Smart Grid outreach, Solar Market Pathways, and the Energy Efficiency Conservation Block Grant.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

The ability for customers to pay online for certificates of operation was added in 2017 in order to improve service for Cook County residents.

Compliance with the County's requirement for equipment registration permits has shown steady improvement since tracking and a warning and ticketing system was implemented in FY2016.

There were a total of 9,179 inspections in 2016. The Department had a number of vacancies in 2016 that contributed to fewer inspections than in previous years. Those positions have been filled and the 2017 target was set to reflect the full staffing levels for that year. In 2018 the Department is projecting the number of inspections will remain steady relative to 2017 actual.

In 2017 the department implemented the Environmental Application System (EASy) permit and inspection database to streamline the commercial and industrial inspection and permitting processes. The 2018 cost per inspection will remain consistent with 2017, reflecting rising costs of personnel.

In addition to air and land inspections, the Department also operates a laboratory to monitor air quality. The U.S. Environmental Protection Agency requires 50 audits of air monitors annually in order ensure that the equipment is functioning properly and therefore the data being collected is accurate.

Grants received allowed the Department to assess 30 underused brownfield properties in the Western Suburbs and prepare them for redevelopment, set the stage for the over 75% of County residents who cannot currently benefit from solar to participate in Community Solar, and reach out to suburban residents, especially non-English speaking and elderly, to make sure they are aware of opportunities to save on their energy bills and know how to test their homes for radon. In 2016 we had several very large events in the summer months which led to outreach of more than 3,000 county residents, an average of 82 County residents reached per event. Similar events at which presentations on energy efficiency and ways that homeowners can protect themselves from radon are scheduled throughout the year, with the largest events occurring in the summer.

Grants support some of the Department's Sustainability work. However, particularly for increasing sustainability of County facilities and operations there is no separate budget for this work. It is carried out by existing personnel. Given that the goal is to integrate sustainability into all activities throughout the County this work will continue and increase with current funding levels.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The Department's main activities and cost drivers are personnel and related operating costs associated with inspections and implementation of environmental regulations and managing the air monitoring network across the County.

Non-personnel costs are less than 17% of the Department's budget. They include operation and maintenance of auto equipment, communication services for field inspectors, medical dental and laboratory supplies for the air monitoring network, and similar items. Total non-personnel costs are slightly reduced from 2017.

Fund Category	Appropriations (\$ thousands)		
	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	1,639	1,970	1,916
Special Purpose Funds	518	1,118	503
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	23.7	25.0	26.0

In 2018, an Illinois EPA grant for some personnel and non-personnel costs of inspections for solid waste facilities will cover some existing costs that were paid for in the General Fund in 2017.

Professional and managerial services are budgeted primarily for required health evaluations of field inspectors, and also for some community services such as Brownfield evaluations to assist communities with economic redevelopment. The latter are reimbursed out of the Solid Waste Special Fund and so are budget-neutral to the General Fund.

Solid waste and asbestos and demolition programs will be added into the EASY database in 2018. This will create efficiencies for customers through improvements such as the ability to apply and pay online.

2018 Strategic Initiatives:

- Complete a 5-year update of the Cook County Solid Waste Plan (2.5m residents of suburban Cook County)
- Initiate planning for electronic waste disposal sites that will be required under a new state law, SB1417 (2.5 million residents of suburban Cook County)
- Launch Enhance Cook County initiative to improve energy efficiency in commercial and public buildings in suburban Cook County
- Initiate targeted energy saving behavior management within Cook County facilities
- Expand EASY Phase II Permitting database to Solid Waste, Asbestos and Demolition permits, making the permitting process easier for about 13,802 customers, primarily businesses

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Air and Land Pollution Reduction Output Metric						
# of scheduled air monitor audits completed	48	19	21	50	50	50
Sustainability Output Metric						
Air quality action days	7	0	0	4	0	0
Air and Land Pollution Reduction Efficiency Metric						
Average number of business days to close out work order	7.0	5.4	5.1	5.0	10.0	10.0
Air and Land Pollution Reduction Outcome Metric						
% of commercial and industrial cases settled	29%	21%	23%	21%	50%	50%
Zero Based Budget Metric						
Field staff cost per inspection	\$107	\$153	\$119	\$109	\$109	\$112

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,676,437	1,809,943	133,506
501165-Planned Salary Adjustment	-	2,233	2,233
501510-Mandatory Medicare Cost	24,899	25,986	1,087
501585-Insurance Benefits	345,650	366,436	20,786
501765-Professional Develop/Fees	9,215	9,501	286
501835-Transp And Travel Expenses	4,339	4,500	161
Personal Services Total	2,060,540	2,218,599	158,059
Contractual Service			
520149-Communication Services	17,460	18,000	540
520259-Postage	11,155	9,500	(1,655)
520485-Graphics And Reproduction Svcs	4,000	4,000	0
520825-Professional Services	97,100	77,100	(20,000)
Contractual Service Total	129,715	108,600	(21,115)
Supplies & Materials			
530100-Wearing Apparel	4,365	3,000	(1,365)
530600-Office Supplies	6,250	5,000	(1,250)
530635-Books, Periodicals And Publish	776	882	106
530700-Multimedia Supplies	249	500	251
530785-Medical, Dental And Lab Supplies	23,765	28,765	5,000
Supplies & Materials Total	35,405	38,147	2,742
Operations & Maintenance			
540129-Maint And Subscription Svcs	41,423	50,265	8,842
540245-Automotive Operation And Maint	10,185	10,500	315
540345-Property Maint And Operations	100,706	86,956	(13,750)
Operations & Maintenance Total	152,314	147,721	(4,593)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	9,732	9,732	0
550029-Countywide Office And Data Proc Equip Rental	3,353	2,532	(821)
Rental & Leasing Total	13,085	12,264	(821)
Contingencies & Special Purpose			
580419-Apprpr Transfer	(420,828)	(609,290)	(188,462)
Contingencies & Special Purpose Total	(420,828)	(609,290)	(188,462)
Operating Funds Total	1,970,231	1,916,042	(54,189)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10150-Administrartion and Sustainability					
0048-Administrative Assistant III	16	1.0	65,048	-	-
0252-Business Manager II	20	1.0	64,148	-	-
0263-Director	24	1.0	119,121	-	-
0620-Legislative Coordinator I	20	1.0	84,013	-	-
5204-Deputy Director	23	1.0	113,711	-	-
5531-Special Asst for Legal Affairs	24	1.0	91,080	-	-
		6.0	\$537,121	-	-
10155-Administration					
0048-Administrative Assistant III	16	-	-	1.0	66,242
0112-Dir of Financial Control III	23	-	-	1.0	98,623
0263-Director	24	-	-	0.5	59,561
0620-Legislative Coordinator I	20	-	-	0.4	35,297
5204-Deputy Director	23	-	-	1.0	117,175
		-	-	3.9	\$376,898
10400-Air Monitoring					
1440-Environ Con Monitor TechII	18	0.0	1	-	-
2272-Manager Technical Services	20	1.0	81,350	-	-
		1.0	\$81,351	-	-
10605-Asbestos & Demolition					
0046-Admin Assistant I	12	1.0	46,937	-	-
1429-Environmental Cont Inspector I	15	0.0	1	-	-
1430-Environmental Cntrl Inspect II	17	2.0	137,009	-	-
2217-Environment Control Engineer I	17	0.0	1	-	-
2271-Manager Engineering Services	20	1.0	86,001	-	-
		4.0	\$269,949	-	-
11905-Commercial					
0046-Admin Assistant I	12	1.0	49,111	-	-
0048-Administrative Assistant III	16	1.0	67,035	-	-
1429-Environmental Cont Inspector I	15	4.0	247,053	-	-
		6.0	\$363,199	-	-
14990-Industrial					
1441-Environmental Engineer IV	22	1.0	114,674	-	-
1446-Environmental Engineer III	20	1.0	98,739	-	-
2217-Environment Control Engineer I	17	1.0	55,363	-	-
2218-Environ Control Engineer II	19	1.0	84,329	-	-
4872-Environmen Control Engineer I	18	0.0	1	-	-
		4.0	\$353,106	-	-
19450-Solid Waste					
2217-Environment Control Engineer I	17	0.0	1	-	-
2227-Solid Waste Coordinator	21	1.0	93,151	-	-
		1.0	\$93,152	-	-
19940-Sustainability					
0263-Director	24	-	-	0.5	59,561
0620-Legislative Coordinator I	20	-	-	0.6	52,945
6080-Energy Manager	23	1.0	86,597	-	-
6750-Energy & Sustainability Mgr	23	-	-	1.0	88,303
		1.0	\$86,597	2.1	\$200,809
35000-Air and Land Pollution Reduction					
0046-Admin Assistant I	12	-	-	2.0	99,576
0048-Administrative Assistant III	16	-	-	1.0	68,024
1429-Environmental Cont Inspector I	15	-	-	4.0	248,667
1430-Environmental Cntrl Inspect II	17	-	-	2.0	143,324

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1441-Environmental Engineer IV	22	-	-	1.0	117,976
1446-Environmental Engineer III	20	-	-	2.0	169,773
2217-Environment Control Engineer I	17	-	-	2.0	116,449
2218-Environ Control Engineer II	19	-	-	1.0	85,166
2227-Solid Waste Coordinator	21	-	-	1.0	66,479
2271-Manager Engineering Services	20	-	-	1.0	87,742
2272-Manager Technical Services	20	-	-	1.0	83,416
		-	-	18.0	\$1,286,590
Total Salaries and Positions		23.0	\$1,784,475	24.0	\$1,864,297
Turnover Adjustment		-	(67,561)	-	(54,354)
Operating Fund Totals		23.0	\$1,716,914	24.0	\$1,809,943

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	2.0	96,048	2.0	99,576
15	4.0	247,054	4.0	248,667
16	2.0	132,083	2.0	134,266
17	3.0	192,374	4.0	259,773
18	-	2	-	-
19	1.0	84,329	1.0	85,166
20	5.0	414,251	5.0	429,173
21	1.0	93,151	1.0	66,479
22	1.0	114,674	1.0	117,976
23	2.0	200,308	3.0	304,102
24	2.0	210,201	1.0	119,122
Total Salaries and Positions	23.0	\$1,784,475	24.0	\$1,864,297
Turnover Adjustment	-	\$(67,561)	-	\$(54,354)
Operating Funds Total	23.0	\$1,716,914	24.0	\$1,809,943

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

Established by Cook County Code of Ordinances, Chapter 38 Health and Human Services, Article VI Medical Examiner. Abolishment of the Office of the Coroner and establishment of the Office of the Medical Examiner authorized by 1972 referendum.

KEY ACTIVITIES AND SERVICES

- 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 when not expected, in any prison or penal institution, when involuntarily confined or in police custody, when any human body is to be cremated, and unidentified bodies.

10155 - ADMINISTRATION

Supervises departmental programs and manages administrative functions including financial and record keeping activities. Provides IT support, time keeping, and quality assurance/quality control. Ensures safety of staff and visitors and monitors indigent processes/cremations/burials. Assists pathologists with phone calls and codes causes of death.

17140 - PATHOLOGY

Performs autopsies to determine manner/cause of death. Testifies in court when needed and teaches pathology residents and medical students. Trains forensic pathology fellows yearly. Participates in research, various task forces, and child death/adult fatality review teams. Approves organ/tissue donations. Prepares specimens for anthropology examinations and samples to be sent for DNA analysis. Maintains inventory of stock specimens, coolers, and autopsy suites.

Program	2018 FTE	2018 Expenses
15430-Laboratory	6.1	338,573
15995-Medical Records	7.0	402,767
10155-Administration	11.0	1,026,758
15115-Intake	13.0	622,866
15220-Investigations	30.0	1,815,792
17140-Pathology	38.0	5,025,011
35290-Imaging Services	8.0	477,974

35290 - IMAGING SERVICES

Performs all post mortem x-rays/dentals. Assists with mass disasters. Takes photographs of bodies during autopsies, consultations, exhumations. Assists with billing for photographs and radiographs.

15995 - MEDICAL RECORDS

Maintains medical records and provides public information. Manages cremation permit approvals and billing for autopsy reports.

15115 - INTAKE

Oversees the intake and release of deceased, property inventory/disbursements. Ensures accuracy of demographic data and files death certificates.

15430 - LABORATORY

Performs stat toxicology tests and sends out samples for toxicology testing to assist in determining manner/cause of death. Maintains inventories of all death scene medications. Prepares samples for genetic testing. Performs proficiency testing following national guidelines. Conducts examinations of autopsy specimens/tissues and prepares tissue blocks and microscopic slides. Performs special stains as needed. Performs stat Gram stains and frozen sections on request.

15220 - INVESTIGATIONS

Performs death scene investigations, takes scene photos, and prepares case reports. Receives and processes all death notifications within Cook County 24 hours a day, 365 days per year. Performs interviews of all parties involved in the investigation including doctors/hospital staff. Prepares and issues subpoenas for records/specimen samples. Conducts follow-up investigations. Conducts follow-up death scene investigations using national protocols. Issues cremation permits. Collects and inventories all medications found at death scene investigations. Gathers evidence from death scene investigations. Provides information to the news media daily for medical examiner cases. Processes requests for organ/tissue donations.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

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 90 days. For FY 2017, 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 2018, thus eliminating a Phase I National Association of Medical Examiners (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. One Phase II deficiency precludes full NAME accreditation and failing to meet these national standards can prove problematic in court. We are projecting an average of 280 autopsies per pathologist for FY17 dropping to 265 in FY18 as we continue to improve staffing.

Timely and respectful burial and cremation: The M.E. Ordinance allows us 60 days to dispose of identified decedents held in our cooler. For FY17, we set a target of five bodies in the facility over 60 days since we have transitioned from burial to cremation of indigent remains. This should keep our census low year round.

Fund Category	Appropriations (\$ thousands)		
	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	10,982	13,534	13,739
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	127.7	117.4	113.1

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The Cook County Medical Examiner is the only Medical Examiner in the State of Illinois and serves a population of more than 5 million people in determining cause and manner of death.

The Medical Examiner's budget request represents the minimal operating budget that is required to maintain Full Accreditation with the National Association of Medical Examiners (NAME). Further reductions would jeopardize the Medical Examiner's Office status with NAME and would undermine and erode recent successes.

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

Our 2018 initiatives include gearing toward obtaining NAME-ISO (International Organization for Standardization) accreditation in 2019 and updating our radiology imaging capability.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Intake Program Output Metric						
# of identified decedents in ME for over 60 days	12	7	6	6	5	5
Pathology Efficiency Metric						
Average # of autopsies per pathologist	300	302	245	280	265	250
Pathology Outcome Metric						
% of reports of all postmortem examinations completed within 60 days from time of autopsy	52%	48%	65%	70%	85%	90%
Zero Based Budget Metric						
Cost per postmortem examination	\$1,752	\$1,855	\$1,855	\$1,855	\$1,800	\$1,900
Medical Examiner cost per capita	\$2.13	\$2.16	\$2.16	\$2.08	\$2.13	\$2.70

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	8,817,179	8,919,258	102,079
501210-Planned Overtime Compensation	40,000	75,000	35,000
501225-Planned Benefit Adjustment	1,600	2,400	800
501510-Mandatory Medicare Cost	129,188	139,645	10,457
501540-Workers' Compensation	212,204	336,008	123,804
501585-Insurance Benefits	1,759,750	1,631,612	(128,138)
501765-Professional Develop/Fees	77,988	85,100	7,112
501835-Transp And Travel Expenses	14,464	14,000	(464)
Personal Services Total	11,052,373	11,203,023	150,650
Contractual Service			
520005-Ambulance Service	3,686	3,800	114
520049-Scavenger And Haz Mat Services	81,600	81,600	0
520149-Communication Services	16,249	13,453	(2,796)
520189-Laundry And Linen Svcs	48,500	50,000	1,500
520209-Food Services	500	500	0
520259-Postage	3,880	4,000	120
520279-Shipping And Freight Services	4,104	8,000	3,896
520389-Contract Maintenance Service	294,000	285,000	(9,000)
520469-Services For Minor/Indigent	190,120	193,000	2,880
520485-Graphics And Reproduction Svcs	8,850	6,000	(2,850)
520825-Professional Services	55,000	55,000	0
521005-Professional Legal Expenses	135,800	145,000	9,200
521200-Lab Testing And Analysis	743,020	938,000	194,980
Contractual Service Total	1,585,309	1,783,353	198,044
Supplies & Materials			
530100-Wearing Apparel	14,400	15,000	600
530170-Institutional Supplies	11,640	12,000	360
530600-Office Supplies	11,640	12,000	360
530635-Books, Periodicals And Publish	32,709	30,764	(1,945)
530700-Multimedia Supplies	9,550	15,000	5,450
530785-Medical, Dental And Lab Supplies	453,136	409,700	(43,436)
Supplies & Materials Total	533,075	494,464	(38,611)
Operations & Maintenance			
540129-Maint And Subscription Svcs	312,265	239,384	(72,881)
540245-Automotive Operation And Maint	4,850	5,000	150
Operations & Maintenance Total	317,115	244,384	(72,731)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	36,000	3,500	(32,500)
550029-Countywide Office And Data Proc Equip Rental	9,890	9,833	(57)
Rental & Leasing Total	45,890	13,333	(32,557)
Operating Funds Total	13,533,762	13,738,557	204,795

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
15430-Laboratory					
1842-Laboratory Technician III	13	-	-	1.1	59,972
1857-Toxicologist I	16	-	-	2.0	138,204
1891-Laboratory Assistant I	11	-	-	1.0	38,166
4612-Histotechnologist III	T18	-	-	1.0	61,355
5820-Laboratory Assistant II	12	-	-	1.0	40,876
		-	-	6.1	\$338,573
15995-Medical Records					
0046-Admin Assistant I	12	-	-	2.0	95,318
0142-Accountant II	13	-	-	1.0	57,323
0143-Accountant III	15	-	-	1.0	60,698
0936-Stenographer V	13	-	-	2.0	119,230
6275-Manager of Medical Records	21	-	-	1.0	70,198
		-	-	7.0	\$402,767
10155-Administration					
0046-Admin Assistant I	12	-	-	2.0	103,948
0048-Administrative Assistant III	16	-	-	1.0	73,967
0516-Executive Officer	24	-	-	1.0	130,965
0935-Stenographer IV	11	-	-	1.0	49,502
1740-Chief Medical Examiner	K12	-	-	1.0	300,000
5724-Indigent Coordinator	19	-	-	1.0	56,854
5726-Deputy Executive Officer	23	-	-	1.0	101,972
6028-IT Systems Administrator	20	-	-	1.0	62,860
6115-Safety Compliance Officer	20	-	-	1.0	63,809
6483-Forensic Compliance Officer	23	-	-	1.0	82,881
		-	-	11.0	\$1,026,758
12065-Conducting Investigations					
0046-Admin Assistant I	12	1.0	39,455	-	-
0637-Investigator Aide	12	3.0	127,098	-	-
0638-Investigator I	14	13.0	646,300	-	-
0639-Investigator II	16	5.0	283,835	-	-
0640-Investigator III	18	5.0	372,699	-	-
0641-Investigator IV	20	1.0	94,442	-	-
0642-Investigator V	22	1.0	93,758	-	-
5938-Child Death Investigator	18	1.0	70,046	-	-
		30.0	\$1,727,633	-	-
15115-Intake					
1894-Intake Attendant I	13	-	-	11.0	513,072
4075-Intake Attendant II	14	-	-	1.0	54,817
5886-Intake Supervisor Med Examiner	17	-	-	1.0	54,977
		-	-	13.0	\$622,866
15220-Investigations					
0046-Admin Assistant I	12	-	-	2.0	93,637
0637-Investigator Aide	12	-	-	2.0	85,169
0638-Investigator I	14	-	-	13.0	684,138
0639-Investigator II	16	-	-	5.0	299,614
0640-Investigator III	18	-	-	5.0	388,940
0641-Investigator IV	20	-	-	1.0	93,330
0642-Investigator V	22	-	-	1.0	96,053
5938-Child Death Investigator	18	-	-	1.0	74,912
		-	-	30.0	\$1,815,792
17140-Pathology					
0047-Admin Assistant II	14	-	-	3.0	180,318

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1301-Forensic Pathology Fellow	K	-	-	3.0	372,023
1741-Deputy Chief Medical Examiner	K	-	-	1.0	250,592
1743-Asst Medical Examiner I E1	E1	-	-	6.0	1,267,491
1897-Autopsy Technician II	14	-	-	13.0	701,048
1898-Autopsy Technician Supervisor	18	-	-	1.0	60,656
5819-Executive Assistant II	22	-	-	1.0	77,289
5921-Asst Medical Examiner II E8	E8	-	-	10.0	2,115,594
		-	-	38.0	\$5,025,011
17560-Performing Autopsies and Post-Mortems					
0046-Admin Assistant I	12	1.0	40,477	-	-
1301-Forensic Pathology Fellow	K	3.0	375,195	-	-
1741-Deputy Chief Medical Examiner	K	1.0	255,099	-	-
1743-Asst Medical Examiner I E1	E1	10.0	1,960,322	-	-
1839-Toxicologist II	18	1.6	138,348	-	-
1842-Laboratory Technician III	13	2.0	108,217	-	-
1857-Toxicologist I	16	3.2	182,179	-	-
1891-Laboratory Assistant I	11	1.0	36,310	-	-
1894-Intake Attendant I	13	1.0	41,648	-	-
1897-Autopsy Technician II	14	14.0	710,545	-	-
1898-Autopsy Technician Supervisor	18	1.0	58,600	-	-
1912-X-Ray Technician I	15	2.0	116,680	-	-
4590-Clinical Laboratory Supv II	20	0.2	23,024	-	-
4612-Histotechnologist III	T18	1.0	58,418	-	-
4874-Photo Technician III	16	3.0	172,238	-	-
5921-Asst Medical Examiner II E8	E8	6.0	1,255,633	-	-
6022-Radiology Technician Supv MEx	18	1.0	50,319	-	-
6028-IT Systems Administrator	20	1.0	61,633	-	-
6281-Deputy Chief Toxicologist	24	0.2	23,492	-	-
6483-Forensic Compliance Officer	23	1.0	76,445	-	-
6621-Photography Supervisor	18	1.0	78,756	-	-
		55.2	\$5,823,578	-	-
19765-Supervisory and Clerical					
0046-Admin Assistant I	12	2.0	85,863	-	-
0047-Admin Assistant II	14	1.0	60,357	-	-
0048-Administrative Assistant III	16	1.0	73,241	-	-
0142-Accountant II	13	1.0	54,842	-	-
0143-Accountant III	15	1.0	54,447	-	-
0516-Executive Officer	24	1.0	123,226	-	-
1740-Chief Medical Examiner	K12	1.0	300,000	-	-
5724-Indigent Coordinator	19	1.0	55,768	-	-
5726-Deputy Executive Officer	23	1.0	98,474	-	-
5819-Executive Assistant II	22	1.0	75,254	-	-
6115-Safety Compliance Officer	20	1.0	62,595	-	-
6275-Manager of Medical Records	21	1.0	69,025	-	-
		13.0	\$1,113,092	-	-
19825-Supportive and Clerical					
0046-Admin Assistant I	12	1.0	43,990	-	-
0047-Admin Assistant II	14	2.0	103,961	-	-
0935-Stenographer IV	11	1.0	49,014	-	-
0936-Stenographer V	13	3.0	158,642	-	-
1894-Intake Attendant I	13	9.0	406,782	-	-
4075-Intake Attendant II	14	1.0	51,733	-	-
5820-Laboratory Assistant II	12	1.0	42,195	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5836-Laboratory Assistant III	14	0.2	15,109	-	-
5886-Intake Supervisor Med Examiner	17	1.0	53,094	-	-
		19.2	\$924,520	-	-
35290-Imaging Services					
1912-X-Ray Technician I	15	-	-	3.0	167,610
4874-Photo Technician III	16	-	-	3.0	179,949
6022-Radiology Technician Supv MEx	18	-	-	1.0	50,857
6621-Photography Supervisor	18	-	-	1.0	79,558
		-	-	8.0	\$477,974
Total Salaries and Positions		117.4	\$9,588,823	113.1	\$9,709,740
Turnover Adjustment		-	(719,398)	-	(790,482)
Operating Fund Totals		117.4	\$8,869,425	113.1	\$8,919,258

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	2.0	85,324	2.0	87,668
12	9.0	379,078	9.0	418,948
13	16.0	770,131	15.1	749,597
14	31.2	1,588,005	30.0	1,620,321
15	3.0	171,127	4.0	228,308
16	12.2	711,493	11.0	691,734
17	1.0	53,094	1.0	54,977
18	10.6	768,768	9.0	654,922
19	1.0	55,768	1.0	56,854
20	3.2	241,694	3.0	219,998
21	1.0	69,025	1.0	70,198
22	2.0	169,012	2.0	173,342
23	2.0	174,919	2.0	184,853
24	1.2	146,718	1.0	130,965
E1	10.0	1,960,322	6.0	1,267,491
E8	6.0	1,255,633	10.0	2,115,594
K	4.0	630,294	4.0	622,615
K12	1.0	300,000	1.0	300,000
T18	1.0	58,418	1.0	61,355
Total Salaries and Positions	117.4	\$9,588,823	113.1	\$9,709,740
Turnover Adjustment	-	\$(719,398)	-	\$(790,482)
Operating Funds Total	117.4	\$8,869,425	113.1	\$8,919,258

MISSION

To enhance the safety and security of Cook County and its residents by working to build capacity to prevent, protect against, mitigate the effects of, respond to and recover from all incidents, whether man-made and/or natural.

MANDATES

Federal – Stafford Act: 42 U.S.C. - § 5121-5208 Mandates State and Local Governments to create Emergency Management capabilities.

State – Illinois Emergency Management Agency Act, 20 ILCS 3305: Every County must maintain an accredited Emergency Management Agency (EMA); Further, 29 IL. Adm. Code 301 requires an Emergency Operations Plan (EOP) for accreditation.

County – per the Code of Ordinance of Cook County Chapter 26, Article II, Department of Homeland Security and Emergency Management (DHSEM) is to coordinate the efforts of the County to develop, plan, analyze, conduct, provide, implement and maintain programs for disaster mitigation, preparedness, response and recovery within the County and with private organizations, other political subdivisions, the State and federal governments, established pursuant to Section 10 of the Illinois Emergency Management Agency (IEMA) Act (20 ILCS 3305/10).

KEY ACTIVITIES AND SERVICES

- Provides emergency response to local, state, and federal Law Enforcement, Fire, Public Works and Emergency Management partners from an all hazards perspective, including man-made and natural disasters
- Initiates a traditional Continuity of Operations Plan (COOP)/ Continuity of Government Plan (COG) planning process incorporating all other elements of County Government
- Develops an Executive Concept of Operations Annex for Immediate Operational Execution focused solely on the Office of the County Board President and the County Board of Commissioners in the event of a catastrophic incident
- Maintains and manages information management systems including WebEOC and Weather Notification System and ensures availability of these systems to all Cook County municipalities, public and private sector partners, and all other state agencies

Program	2018 FTE	2018 Expenses
13945-Finance	0.3	23,048
10155-Administration	11.2	1,142,972
19150-Security	4.0	443,837
33905-Operation, Planning, Logistics, Information Program	1.0	64,171

- Provides Cook County Cyber security Threat Intelligence Grid (CCCTIG) to Cook County municipalities
- Manages "If You See Something, Say Something™" anti-terrorism campaign
- Conducts full-scale exercises, functional exercises, tabletop exercises as well as lectures and coordinates training for Cook County first responders
- Conducts Leading Through Crisis Training for Cook County municipal mayors and managers

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of Department of Homeland Security and Emergency Management's programs which will be reflected as administrative units once the transition has been completed in FY 2019.

10155 - ADMINISTRATION

Supervises departmental programs and manages administration functions.

11930 - COMMUNICATIONS

Builds awareness of the agency's mission and accomplishments and builds community resiliency by designing and implementing resident preparedness programs throughout the community.

13945 - FINANCE

Act as steward of all financial resources entrusted to the department in support of its mission.

33905 - OPERATION, PLANNING, LOGISTICS, & INFORMATION

Operations is comprised of the Operations, Planning, Logistics, Operations Information Support (OIS), Training and Exercise, Critical Systems and Law Enforcement Support. Manages all hazard plans, risk assessments, emergency operations plans and information programs. Provides mass notifications during large-scale critical incidents. Coordinates regional security efforts, and maintains and tracks emergency equipment and asset inventory.

19150 - SECURITY

Provides security functions for department.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

The Department of Homeland Security and Emergency Management continues to implement a variety of initiatives to better prepare all 5.2 million residents and the 134 municipalities in Cook County for emergencies or disasters that might impact this area. The Department remains committed to enhancing its operational and logistical capabilities that allow the Department to more effectively assist first responders and local jurisdictions during various incidents as well as the combined ability to prepare for and respond to potential and actual natural and man-made disasters. Expansion of the Department's training and exercise programs continues with the ongoing development of cyber security initiatives through both training and improvement of the County's infrastructure.

In FY2017, the Department developed several new and more insightful performance indicators that better reflect its key activities. As a result, a comparison of prior year performance is not available; the performance data chart presents Department measures over the six month period beginning January 2017 through June 2017 for the two key areas the Department would like to highlight-- training and exercises and cyber security activities.

The Department of Homeland Security and Emergency Management's training and exercise programs are nationally recognized. Unfortunately during FY2017, the Department's training and exercise programs were temporarily curtailed as indicated by the lower number of first responders trained between January 2017 and June 2017. Beginning with the last quarter of FY2017, these programs will recommence. The FY2018 target for this performance indicator will be 6,000 which restores the number of first responders trained to levels achieved in FY2016.

Nationwide, cyber security is an increasing concern for both the public and private sectors. During the May 2017 and June 2017 global cyber-attacks, the Department's Information Security (ISO) program saw the number of inquiries posed to their office almost double from

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	2,066	2,960	1,312
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	25.0	21.0	16.5

typical volumes for those months. As Information Security continues its outreach efforts for municipalities to join the Cook County Threat Intelligence Grid, these statistics are anticipated to increase.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The Department of Homeland Security and Emergency Management focuses on five program areas, Administration, Finance, Operations, Information Security, and Communications. As implied by their titles, Administration and Finance supports the management of the Department's overall operations. The activities of the Operations, Information Security, and Communications programs provide the services most visible to County residents and municipalities through the Department's responses to incidents, training courses and exercises for first responders, preventive measures and monitoring against cyber-attacks, and awareness campaigns for residents.

The Department receives the majority of its funding from federal grant programs which the Department has applied for and worked diligently to maintain over the years. However, access to grant funding has become increasingly competitive with award amounts that have begun to decline.

In addition, while past grant funding has supported the Department for all types of hazards, recent changes have restricted the use of the funding to support only terrorist-related prevention, response and recovery activities. Consequently, for FY2018, funding for non-terrorist-related activities has shifted to limited corporate funds. This includes the shifting of portions of staff salaries and fringe benefits, as well as critical all hazards-related contract costs.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Operations Program Output Metric						
Number of responses	TBD	24	21	89	81	85
Operations Program Efficiency Metric						
Average time on scene for first unit (minutes)	TBD	24	34	60	60	60
Operations Program Outcome Metric						
Percentage of resource request approved	TBD	100%	100%	97%	97%	97%
Zero Based Budget Metric						
Cost per trainee per day - ICS 300	\$115	\$0	\$0	\$115	\$115	\$115

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	2,352,370	1,608,807	(743,563)
501510-Mandatory Medicare Cost	31,592	24,273	(7,319)
501585-Insurance Benefits	361,761	282,617	(79,144)
501765-Professional Develop/Fees	25,003	21,000	(4,003)
501835-Transp And Travel Expenses	16,745	25,000	8,255
Personal Services Total	2,787,471	1,961,698	(825,773)
Contractual Service			
520149-Communication Services	44,674	11,729	(32,945)
520239-Media Broadcasting Services	4,410	7,608	3,198
520259-Postage	311	299	(12)
520279-Shipping And Freight Services	656	500	(156)
520389-Contract Maintenance Service	7,300	10,000	2,700
520485-Graphics And Reproduction Svcs	1,500	2,001	501
520609-Advertising And Promotions	4,245	8,500	4,255
520825-Professional Services	523,510	10,000	(513,510)
Contractual Service Total	586,606	50,637	(535,969)
Supplies & Materials			
530005-Food Supplies	1,910	1,500	(410)
530100-Wearing Apparel	103,794	15,000	(88,794)
530170-Institutional Supplies	82,319	3,018	(79,301)
530600-Office Supplies	6,892	5,220	(1,672)
530635-Books, Periodicals And Publish	2,679	2,285	(394)
530700-Multimedia Supplies	2,716	1,400	(1,316)
531900-Other Supp And Material Costs	2,735	-	(2,735)
Supplies & Materials Total	203,045	28,423	(174,622)
Operations & Maintenance			
540129-Maint And Subscription Svcs	420,204	222,300	(197,904)
540245-Automotive Operation And Maint	36,085	50,000	13,915
540345-Property Maint And Operations	212,598	210,186	(2,412)
Operations & Maintenance Total	668,887	482,486	(186,401)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	8,882	8,882	0
Rental & Leasing Total	8,882	8,882	0
Capital Equipment and Improvements			
560240-Furniture Furnishing And Equipment	2,207	2,846	639
Capital Equipment and Improvements Total	2,207	2,846	639
Contingencies & Special Purpose			
580419-Appropr Transfer	(1,297,235)	(1,223,470)	73,765
Contingencies & Special Purpose Total	(1,297,235)	(1,223,470)	73,765
Operating Funds Total	2,959,863	1,311,501	(1,648,362)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance					
1719-Grant Coordinator	23	-	-	0.3	23,048
		-	-	0.3	\$23,048
10155-Administration					
0051-Administrative Assistant V	20	1.0	97,607	0.5	48,803
0112-Dir of Financial Control III	23	1.0	113,360	1.0	90,000
0620-Legislative Coordinator I	20	1.0	88,956	1.0	87,429
0854-Public Information Officer	20	1.0	67,720	1.0	1
4709-Deputy Dir of Communication	24	1.0	96,438	1.0	96,439
4714-Executive Director	24	1.0	165,648	1.0	165,647
4811-Deputy Director of Operations	24	1.0	141,291	0.6	84,775
4812-Training and Exercise Manager	23	2.0	184,502	-	-
4813-Planning and Preparedness Mgr	24	2.0	243,121	1.1	123,002
5418-Deputy Dir of Administration	24	1.0	121,171	1.0	121,172
5531-Special Asst for Legal Affairs	24	1.0	88,000	1.0	112,511
5550-Chief Deputy Director	24	1.0	135,236	1.0	136,000
5818-Executive Assistant I	20	2.0	123,760	-	-
5819-Executive Assistant II	22	-	-	0.7	53,074
5920-Chief Information Security Off	24	1.0	146,054	-	-
6058-Field Technician II	21	-	-	0.3	24,118
		17.0	\$1,812,864	11.2	\$1,142,972
19150-Security					
6245-Security Specialist Operator	22	3.0	304,756	3.0	315,328
6425-Chief of Executive Protection	24	1.0	128,508	1.0	128,509
		4.0	\$433,264	4.0	\$443,837
33905-Operation, Planning, Logistics, Information Program					
5818-Executive Assistant I	20	-	-	1.0	64,171
		-	-	1.0	\$64,171
Total Salaries and Positions		21.0	\$2,246,128	16.5	\$1,674,028
Turnover Adjustment		-	(67,384)	-	(65,221)
Operating Fund Totals		21.0	\$2,178,744	16.5	\$1,608,807

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	5.0	378,043	3.5	200,404
21	-	-	0.3	24,118
22	3.0	304,756	3.7	368,403
23	3.0	297,862	1.3	113,048
24	10.0	1,265,467	7.7	968,056
Total Salaries and Positions	21.0	\$2,246,128	16.5	\$1,674,028
Turnover Adjustment	-	\$(67,384)	-	\$(65,221)
Operating Funds Total	21.0	\$2,178,744	16.5	\$1,608,807

MISSION

To serve the welfare of children and families involved in adoption, guardianship, dissolution of marriage and parentage cases by conducting home-based social investigations that aid courts and families in decision making, support the reduction of family conflict, as well as assist with the final determination of independent adoptions.

MANDATES

In accordance to Illinois Statute (750 ILCS), the court may order an investigation and report concerning parenting time and an allocation of parental responsibility (education health decisions, extracurricular activities and religion). In accordance with Illinois Adoption Statute (750 ILCS 50) the court shall appoint an agency to investigate the allegations contained in the adoption petition filed.

KEY ACTIVITIES AND SERVICES

- Conducts parental responsibility home-based social investigation that includes observing the home and family environment, interviewing relevant parties, securing criminal and DCFS background checks and creating a final report submitted to the court.
- Seeks out providers to conduct home studies outside of Cook County at the request of the Court, which includes researching providers, facilitating provider and parent contact and submitting final report to the Court.
- Provides adoption home based social investigation, which includes reviewing and collecting relevant documents, state and FBI criminal and DCFS background check, multiple home visits and a final report submitted to the court.
- Provides post adoption search assistance as defined by state law which includes an adoption file search and limited disclosure of information compiled into a responding report for requests for information from relevant individuals and agencies

Program	2018 FTE	2018 Expenses
10155-Administration	2.0	191,439
35395-Parental Responsibility, Guardianship, and Adoption Review and Recommend	8.0	508,920

10155 - ADMINISTRATION

Supervises departmental programs and manages administrative functions including financial and procurement activities.

35395 - PARENTAL RESPONSIBILITY, GUARDIANSHIP, AND ADOPTION REVIEW AND RECOMMENDATION PROGRAM (PRGARR)

Conducts home studies for parental responsibility and adoption services. Provides post adoption services retrieving information from adoption files for relevant parties.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

During FY2017 DAFSS worked to strengthen working relationships with relevant parties within the court system including Judges, court staff and attorneys for parents and children. The focus during these interactions were to increase efficiency in court assignments and receipt of reports, make courts aware of our process and procedures in completing home study investigations and discuss caseworker challenges in the field and safety measures put into place that may impact home study procedures and reports.

Overall DAFSS 2017 highlights include the following:

- Working in partnership with Bureau of Technology on Adoption Scanning project that will (a) support increased efficiency and timeliness in response to public inquires for post adoption services; (b) eliminate travel time and costs related to warehouse for file retrieval and (c) ensure the preservation of confidential adoption files.
- Participating in an informal focus group with Domestic Relations and other relevant parties to increase awareness and provide a better understanding of services provided. DAFSS is collaborating with Domestic Relations in generating a descriptive document of services.
- Presenting to 20 judges in domestic relations about DAFSS operations regarding office capacity and explaining office process and procedure. We received positive comments including the disclosure that the home studies help to settle court disputes. We will follow up with a client satisfaction survey.
- Working with BOT and the Clerk's Office for possible automatic receipt of court order office appointments, which would support efficiency and case assignment and completion of reports.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	739	914	909
		Adjusted Appropriation	Approved and Adopted
FTE Positions	11.0	11.0	10.0

In FY 2017, the office conducted a cost analysis of adoption agencies that provide similar home study services and submitted a request to change of ordinance for price correction of adoption home study fees based on the results of the analysis. We hope to have corrective pricing in place for FY2018.

In FY 2016, the office completed and submitted 446 home study reports to the court and completed 1,969 interviews. For FY 2017 the office is on track to serve between 450 and 500 families as well as to interview over 1,800 individuals

In FY 2017, we researched and established a new outcome performance measure of Closure Clearance Rate for Parental Responsibility (child custody) cases. The new measure captures the number of assigned caseworker cases closed by number of new open cases received. This indicator of caseworker’s performance captures work efficiency and caseload management. The last three years we consistently show high rate of closures at 121%, 104% and 98% for 2014, 2015 and 2016. We hope to increase rate of closures and decrease high caseloads with increased efficiencies between DAFSS and the courts through a better understanding of services provided and the elimination of redundancy of appointments. While the previous FY2017 caseload target of 18 per caseworker is relatively consistent with industry standards, we will increase the FY2018 caseload target to 25 in keeping with the actual number of court orders receive.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The key cost drivers include personnel costs as well as expenses related to conducting the social investigations (transportation, supplies and case management). Staffing costs serve as a primary budgetary impact for the Department. Notably, the major non-personnel expense has been transportation costs which are on a steady decline from its height of \$17,000 in FY2016 to its projected cost of \$12,000 for FY2018. Strategies such as strict enforcement of Cook County transportation policy and increased use of shared fleet support cost reductions in transportation expenditures. Remaining key FY2018 expenditures include communications services; electronic case management and office supplies. The current funding allocations advance goals of efficiency in completing home based social investigations and submitting quality reports to the Courts.

FY 2018 initiatives:

- Adoption Scanning Initiative with a goal to have a new case management program that will allow for faster response to adoption inquiries by agencies and residents searching for birth parent information.
- Domestic Relations/Probate Judicial Survey Initiative with a goal to submit to approximately 50 Judges that use our services.
- Adoption Home Study Cost Corrections with a goal of implementing new price schedule for FY2018 for Cook County residents seeking adoption home studies.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
PRGARR Program Output Metric						
Number of DAFSS clients interviewed	1,969	416	479	1,800	1,900	1,900
PRGARR Program Efficiency Metric						
Average number of cases per caseworker	25	32	29	30	18	25
PRGARR Program Outcome Metric						
DAFSS case clearance rate	98.45%	100%	101.85%	100%	100%	100%
Zero Based Budget Metric						
Cost per home study report	\$1,410	\$2,731	\$1,936	\$1,704	\$1,900	\$1,900

1451 DEPARTMENT OF ADOPTION & FAMILY
SUPPORTIVE SERVICES

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	691,842	649,843	(41,999)
501510-Mandatory Medicare Cost	10,093	10,155	62
501585-Insurance Benefits	173,581	214,251	40,670
501765-Professional Develop/Fees	1,940	-	(1,940)
501835-Transp And Travel Expenses	13,500	12,000	(1,500)
Personal Services Total	890,956	886,249	(4,707)
Contractual Service			
520149-Communication Services	10,217	10,000	(217)
520259-Postage	1,261	1,300	39
520485-Graphics And Reproduction Svcs	500	500	0
Contractual Service Total	11,978	11,800	(178)
Supplies & Materials			
530600-Office Supplies	1,455	1,500	45
530635-Books, Periodicals And Publish	-	382	382
Supplies & Materials Total	1,455	1,882	427
Operations & Maintenance			
540129-Maint And Subscription Svcs	7,644	7,101	(543)
Operations & Maintenance Total	7,644	7,101	(543)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	2,299	1,532	(767)
Rental & Leasing Total	2,299	1,532	(767)
Operating Funds Total	914,332	908,564	(5,768)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0263-Director	24	-	-	1.0	105,716
5205-Deputy Director	24	-	-	1.0	85,723
		-	-	2.0	\$191,439
13865-Field Investigations and Social Studies					
1514-Caseworker IV	17	4.0	243,998	-	-
6614-Adopt and Child Custody Fam Sp	21	1.0	67,808	-	-
		5.0	\$311,806	-	-
15115-Intake					
0047-Admin Assistant II	14	1.0	37,928	-	-
1514-Caseworker IV	17	3.0	191,398	-	-
		4.0	\$229,326	-	-
19765-Supervisory and Clerical					
0263-Director	24	1.0	105,716	-	-
5205-Deputy Director	24	1.0	85,723	-	-
		2.0	\$191,439	-	-
35395-Parental Responsibility, Guardianship, and Adoption Review and Recommend					
0047-Admin Assistant II	14	-	-	1.0	38,696
1514-Caseworker IV	17	-	-	6.0	401,069
6614-Adopt and Child Custody Fam Sp	21	-	-	1.0	69,154
		-	-	8.0	\$508,920
Total Salaries and Positions		11.0	\$732,571	10.0	\$700,359
Turnover Adjustment		-	(36,628)	-	(50,516)
Operating Fund Totals		11.0	\$695,943	10.0	\$649,843

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	1.0	37,928	1.0	38,696
17	7.0	435,396	6.0	401,069
21	1.0	67,808	1.0	69,154
24	2.0	191,439	2.0	191,439
Total Salaries and Positions	11.0	\$732,571	10.0	\$700,359
Turnover Adjustment	-	\$(36,628)	-	\$(50,516)
Operating Funds Total	11.0	\$695,943	10.0	\$649,843

MISSION

The Department of Transportation and Highways maintains and helps support the development of a world class transportation system that spurs economic growth and creates more livable communities. Cook County will achieve this vision through policies and projects including more strategic, innovative and cost effective use of collaboration and capital that connect and support commerce and communities.

MANDATES

Legislative Authorization: Illinois Highway Code – County Administration of Highways (605 ILCS 5/5). The Illinois Motor Fuel Tax “MFT” Law (35 ILCS 505) dedicates 16.74% of the state’s 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”.

KEY ACTIVITIES AND SERVICES

- Implements Connecting Cook County, the 2040 Long Range Transportation Plan (LRTP), and provides a road map for ensuring that transportation improvements lead to improved economic and quality of life outcomes.
- Plans, designs and acquires needed right of way and constructs county highways and/or aid in the advancement and construction of state, regional and local transportation facilities as well as assets of regional significance in the County.
- Provides emergency response, in conjunction with Homeland Security and other local municipal partners, to flooding, storms, tree damage and other events to ensure safety for the public as well as providing clear and accessible roads.

Program	2018 FTE	2018 Expenses
10155-Administration	34.0	2,871,162
15675-Maintenance	141.5	11,438,639
18140-Project Development, Programming	34.0	3,128,399
19665-Strategic Planning and Policy	9.0	681,207
33825-Design/Capital Projects	46.0	3,721,355
35090-Construction	51.0	4,370,326

- Reviews and process permits for construction, oversize-overweight haul permits, utility work to ensure county right of way and infrastructure are protected. Additionally, provide technical assistance and review of Building & Zoning permits.
- Maintains jurisdictional authority for 568 center line miles of highways, 136 bridges, 364 traffic signals, 7 pumping stations, and 4 maintenance facilities
- Performs snow and ice removal for 1,620 lane miles of pavement and inspect County Highway and various Township bridges as defined by the National Bridge Inspection Standards.
- Develops a 5-Year Capital Improvement Program, in a transparent and accessible process, that includes a summary of proposed multimodal transportation improvements and their impact on the transportation network and on development opportunities in the County. The LRTP will help direct and identify projects for inclusion in the Department’s 5-Year Plan.
- Properly maintains staffing of licensed professional engineers to ensure transportation assets are in accordance with the Illinois Department of Transportation’s Memorandum of Understanding.

10155 - ADMINISTRATION

Supervises departmental programs and provides the accounting, payroll, contract documentation and records functions for the Capital Improvement Program and Asset Preservation and Maintenance Program, as well as the monthly tracking of all Motor Fuel Tax expense and reimbursement.

19665 - STRATEGIC PLANNING AND POLICY

Leads implementation of the County’s Long Range Transportation Plan, with a particular focus on advancing Freight and Transit priorities and securing grant funding for regional projects from Federal, State, local and County units of government.

18140 - PROJECT DEVELOPMENT/PROGRAMMING

Develops the annual 5 year Capital Improvement Program, annually programs funding for the Capital Improvement Program and Asset Preservation and initiates the advancement of the projects’ preliminary engineering studies.

33825 - DESIGN/CAPITAL PROJECTS

Implements the annual 5 year Capital Improvement Program utilizing project design and consultant management services required for the preparation of construction bid documents pertaining to roadway, traffic signal and drainage system improvements in addition to asset inspection services.

35090 - CONSTRUCTION

Provides construction management services and administration for active construction projects and is responsible for the review and issuance of applicant requested construction/maintenance, utility and haul permits for work to be performed within the County right-of way.

15675 - MAINTENANCE

Provides the public works services for the County roadway system to ensure safe travel, including emergency response to right of way hazards and snow removal operations.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

The Strategic Planning and Policy Program is responsible for advancing the Department's transportation priorities ensuring the ongoing implementation of the Long Range Transportation Plan (LRTP). Completed in 2016, the LRTP establishes policies for the Department that ensure transportation investments lead to improved economic and quality of life outcomes. This Program, which was created in FY15, is the catalyst for transforming the Highway Department into a full-spectrum Transportation Department. With transit and freight identified as the top two policy priorities of the LRTP, this Program added one Transit and one Freight Manager positions in the 2017 Budget to provide the necessary specialized expertise. These positions will provide essential staff support to Cook County's new role as a partner in the CREATE Program, a regional initiative designed to increase the speed and capacity of the region's freight and passenger railroads, as well as for the development and implementation of County transit and freight plans. The \$8.5 million annual Invest in Cook (IIC) grant program was created in FY17 as a signature strategic initiative for implementing projects consistent with the LRTP. In its inaugural year, the County received 106 applications totaling \$40.5 million in requests—all of which were scored using objective performance criteria. Program staff led the effort to train staff from other programs to evaluate, score and rank the project applications and is responsible for advancing the 30 selected projects with internal and external stakeholders.

The Project Development Program develops the annual 5 year Capital Improvement Program. This year the new Oracle migration required all projects, old and new, to be entered into the Oracle program tables. As part of this year's budget, over 350 projects were entered into Oracle's Capital Improvement Program, one of the largest and most complex

capital programs for the County. Project Development is also responsible for initiating the advancement of projects through preliminary engineering studies, completion of traffic safety studies, preparation of all Department project agreements and land acquisition services.

The Design Program provides the in-house design and the design management of consultant services required in the preparation of plans, specifications and estimate of cost for a project to advance to construction. This Program uses the asset condition data of the County's jurisdictional infrastructure and annually prioritizes the projects in the Capital Improvement Program. Currently the condition of the roads, bridges, traffic signals and ADA compliant sidewalks assets have a condition rating inventory. Other assets including storm sewers, catch basins and drainage culverts do not yet have a condition rating due to a lack of records beyond the as-built drawings, but will be developed as part of the Asset Management program initiative. This year, two emergency sewer and culvert collapses caused the roadway pavement to fail, forcing the roadway to be closed for detouring vehicles without adequate notice. With the re-alignment of the traffic signal design and maintenance being consolidated into the Project Development program, this Program will now focus on developing the floodplain expertise that is required due to the increase in regional flooding and the numerous roads being closed as result, which predictably is becoming more and more common with climate change.

The Construction Program provides construction management services, documentation and administration for all construction projects according to State and Federal guidelines. This year, the Program, in conjunction with Design staff, reviewed and restructured all of the Department's detailed specifications that provide the ways and means for the contractor to perform the work. These specification now align with IDOT and most other larger letting agencies so contractor don't have to buy and build unique line items, as was the practice here for decades, with more competitive bids and a streamlined process for review and approval anticipated as result. This Program is also responsible for the review and issuance of applicant requested construction/maintenance permits for work to be performed within the County right-of way. These permits are broken down into construction, utility and oversize/overweight trucks, and are a source of revenue for the County.

The Maintenance Program provides public works services to for the County roadway system to ensure safe travel, including emergency response to right of way hazards and snow removal operations. This Program maintains the condition and safe travel of these assets through County labor trades, performs year round maintenance activities to ensure safety on the facility which includes, but is not limited to, pavement patching, tree and brush removal, mowing and all necessary work to provide adequate drainage of storm water (culvert, ditch and bridge

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	5,369	801	668
Special Purpose Funds	25,925	48,715	48,026
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	265.3	289.5	315.5

scupper cleaning). The estimated cost per mile driven in snow operation remains at \$20.00/mile, aligning with the target established. Data for metric validation is derived through an Automated Vehicle Locator unit, which tracks the location of our maintenance vehicles as well as operational data to measure salt utilization during winter events. In 2017, under the new countywide financial system, an improved management of expenditures, procurements and contract closeouts has come online creating efficiencies in satisfying the Illinois Department of Transportation (IDOT) project budgeting and project closeout criteria, and more efficient management of the Department's Special Purpose fund (Motor Fuel Tax) for full utilization of the Business Intelligence it has to offer.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

With the adoption of the Long Range Transportation plan, transportation assets vital to a strong economy, regardless of jurisdiction, are being invested in to spur economic growth and enhance quality of life within Cook County. Under prior administrations, the focus had been solely on those assets under County jurisdiction. Today the entire regional transportation network is the Department's focus when making strategic investments and the Department has maintained the same staffing levels. Through attrition and advancement in technical skills in the profession, the number of staff will see an overall decrease in the years to come.

The Department is required to be staffed with licensed professional engineers in management and at the current staff level positions in order to receive Motor Fuel Tax funds from the State of Illinois. The Department, like many organizations within the industry, previously relied on promoting Engineers that worked on the more complex projects into senior management positions without consideration of their managerial talent. This has never been a successful succession planning best practice in the transportation industry, and the Department continues to change this practice and groom staff for management roles.

Our 2017 Budget created eight (8) new Manager positions with diverse discipline expertise and our 2018 Budget continues to build upon this strategy in order to maintain a generationally balanced Department. In this budget, five (5) new manager positions, five (5) new technical titles

and eleven (11) title changes have been proposed to strike this balance. The right size staffing of managerial and technical staff for each specific discipline is an ongoing process improvement by management to ensure fiscal responsibility. In FY2018, approximately 52% of our funding is programmed on the advancement of projects through our Multi-Year Capital Improvement Program that is published annually as required by the State. These projects bring our infrastructure up to a state of good repair, provide local and regional expansion projects which yield economic returns. The Department will continue to ensure proper funding is programmed to perform rehabilitation or reconstruction through our investment in asset management technology. The cost to rehabilitate 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. This year, the capital dollars allocated for equipment replacement is \$6.4 million. The inability to retire older unreliable equipment makes down time and repairs a legacy cost that will continue in the near future.

Strategic Initiatives and Goals

Cook County began to play a larger role in improving the comprehensive transportation network because of its vital importance to the local and national economy and quality of life. In 2016, Cook County completed the Long Range Transportation Plan (LRTP) that outlined a vision for this new role. Connecting Cook County, as the plan is known, established five policy priorities:

- Prioritizing transit and other transportation alternatives
- Supporting the region's role as North America's freight capital
- Promoting equal access to opportunities
- Maintaining and modernizing existing assets
- Increasing investments in transportation

The Department's strategic initiative, Invest in Cook, was developed as one way to begin to implement this new vision, even before the Plan's adoption by the Cook County Board of Commissioners.

Started on an ad hoc basis in 2014, Invest in Cook has one goal: to advance stalled local projects that are highly aligned with LRTP priorities. The program achieves this goal by deploying the County's technical expertise and MFT revenue in support of transportation projects that are consistent with our five priorities. Since starting just over three years ago, Cook County has already advanced ten impactful projects that were stuck or moving in the wrong direction. Cook County's investment of \$58 million

in MFT leveraged \$119 million in federal, state and other local funding. The 10 projects supported 104,814 of businesses located within five miles of the improvements that employ 840,148 of workers. The four initial South Cook projects totaling \$20 million in public investment supported 10 companies with 1,170 employees that made \$62 million in private investments to improve their industrial facilities and created 420 new jobs.

2018 strategic initiatives will demonstrate effective stewardship of public money on the following planned and proposed projects:

- The application of comprehensive investment criteria reflective of the LRTP's priorities to all proposed County transportation projects. This performance-based approach to investment is an integral part of **Connecting Cook County** and ensures that limited resources are spent wisely.
- The preparation of a mobility plan for south Cook centered on the Metra Electric District that is designed to address the subregion's transportation challenges.
- In conjunction with stakeholders, implementation of a framework for the redevelopment of County property at the Rosemont Blue Line Station with offices and retail uses in addition to a multimodal transportation center.
- Completion of a countywide freight plan and of a strategic plan for the freight-related redevelopment of priority industrial parcels along the Lincoln Highway Logistics Corridor in Chicago Heights, Ford Heights and Sauk Village.
- Creation of a Truck Routing, Infrastructure and Permitting (TRIP) Program and the dedication of technical and financial assistance toward its implementation. A commitment to work with the 134 local municipalities in designing and financing projects. Active cooperation amongst the County and municipalities will allow combined projects to realize savings via economies of scale, leverage of existing funding sources and a development of a prioritization strategy to capitalize on infrastructure investments that produce greater economic outcomes thus demonstrating a responsible use of funds. The Department is right-sized to collaborate across all levels of government and qualified to handle projects of varying complexity. Collaboration is essential to exerting influence, leveraging public dollars, and attracting the private investment that will move the region forward. DOT's Project Development unit will successfully implement the realignment of the Traffic Management services within the Department and will oversee all aspects of traffic design, operation and maintenance. This re-alignment will see time benefit savings in the permitting process with external stakeholders, seek to build a new strategic initiative to look at high accident crash locations and take a multi-jurisdictional approach in designing a solution, and advance the framework for Intelligent Transportation Systems.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Strategic Planning and Policy Output Metric						
# of LRTP projects identified	0	0	0	30	30	35
Strategic Planning and Policy Outcome Metric						
% of successful grant applications	70%	0%	38%	70%	70%	75%
Project Development Program Output Metric						
# of LRTP projects advanced	17	0	0	30	30	17
Project Development Program Efficiency Metric						
Permit review time (calendar days) per staff person	12	24	13	18	18	14
Design Efficiency Metric						
# of flood mitigation studies completed/drainage staff engineer	7	1	6	10	19	10
Design Program Output Metric						
# of bridge inspections completed	55	6	31	67	67	65
Construction Outcome Metric						
% of construction projects on schedule	92%	100%	100%	90%	95%	95%
Construction Program Output Metric						
# of construction/utility permits issued	757	65	133	780	780	800
Zero Based Budget Metric						
Cost per mile driven in snow operation	\$18.89	\$20.63	\$20.75	\$22.00	\$20.00	\$20.00

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Contractual Service			
520825-Professional Services	168,000	60,000	(108,000)
Contractual Service Total	168,000	60,000	(108,000)
Operations & Maintenance			
540129-Maint And Subscription Svcs	128,922	140,000	11,078
540245-Automotive Operation And Maint	504,400	466,000	(38,400)
Operations & Maintenance Total	633,322	606,000	(27,322)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	-	1,809	1,809
Rental & Leasing Total	-	1,809	1,809
Operating Funds Total	801,322	667,809	(133,513)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11856)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	23,158,083	25,380,865	2,222,782
501130-Sal/Wag Of Non-Reg Empl With Benefits	505,268	518,336	13,068
501165-Planned Salary Adjustment	-	11,619	11,619
501210-Planned Overtime Compensation	1,500,000	1,100,000	(400,000)
501225-Planned Benefit Adjustment	3,031,393	2,660,800	(370,593)
501510-Mandatory Medicare Cost	364,871	375,635	10,764
501540-Workers' Compensation	1,878,845	2,120,786	241,941
501585-Insurance Benefits	4,904,802	4,075,163	(829,639)
501765-Professional Develop/Fees	74,500	95,000	20,500
501835-Transp And Travel Expenses	91,000	50,000	(41,000)
Personal Services Total	35,508,762	36,388,204	879,442
Contractual Service			
520049-Scavenger And Haz Mat Services	50,000	0	(50,000)
520149-Communication Services	81,393	75,000	(6,393)
520259-Postage	11,000	15,000	4,000
520389-Contract Maintenance Service	320,000	320,000	0
520485-Graphics And Reproduction Svcs	3,500	3,500	0
520609-Advertising And Promotions	2,000	2,000	0
520825-Professional Services	60,000	100,000	40,000
Contractual Service Total	527,893	515,500	(12,393)
Supplies & Materials			
530170-Institutional Supplies	370,000	430,000	60,000
530600-Office Supplies	5,000	10,000	5,000
530635-Books, Periodicals And Publish	112,000	112,000	0
530700-Multimedia Supplies	35,000	35,000	0
Supplies & Materials Total	522,000	587,000	65,000
Operations & Maintenance			
540005-Utilities	694,406	694,406	0
540129-Maint And Subscription Svcs	859,054	1,000,218	141,164
540245-Automotive Operation And Maint	180,000	584,000	404,000
540345-Property Maint And Operations	514,330	705,534	191,204
Operations & Maintenance Total	2,247,790	2,984,158	736,368
Rental & Leasing			
550005-Office And Data Proc Equip Rental	80,000	80,000	0
550029-Countywide Office And Data Proc Equip Rental	28,946	19,354	(9,592)
550059-Automotive Equipment Rental	340,000	100,000	(240,000)
550099-Institutional Equipment Rental	50,000	100,000	50,000
Rental & Leasing Total	498,946	299,354	(199,592)
Capital Equipment and Improvements			
560150-Institutional Equipment	150,000	200,000	50,000
560220-Computer Equipment	67,200	-	(67,200)
560260-Vehicle Purchase	6,756,000	600,000	(6,156,000)
Capital Equipment and Improvements Total	6,973,200	800,000	(6,173,200)
Contingencies & Special Purpose			
580001-Reserve For Claim	1,159,534	725,695	(433,839)
580031-Reimbursement Designated Fund	165,269	214,283	49,014
580050-Cook County Administration	511,223	1,761,994	1,250,771
580215-Institution Memberships/Fees	45,000	250,000	205,000
580379-Appropri. Adjust	55,000	-	(55,000)
Contingencies & Special Purpose Total	1,936,026	2,951,972	1,015,946
Operating Funds Total	48,214,617	44,526,189	(3,688,428)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0046-Admin Assistant I	12	-	-	1.0	59,509
0050-Administrative Assistant IV	18	-	-	2.0	147,291
0051-Administrative Assistant V	20	-	-	1.0	95,682
0112-Dir of Financial Control III	23	-	-	1.0	124,010
0144-Accountant IV	17	-	-	2.0	93,775
0145-Accountant V	19	-	-	2.0	167,024
0253-Business Manager III	22	-	-	1.0	75,169
0292-Administrative Analyst II	19	-	-	1.0	73,328
0293-Administrative Analyst III	21	-	-	1.0	86,866
0294-Administrative Analyst IV	22	-	-	3.0	247,886
0906-Clerk IV	09	-	-	1.0	59,509
0907-Clerk V	11	-	-	1.0	59,509
1031-Special Assistant	24	-	-	1.0	112,798
1111-Systems Analyst II	18	-	-	1.0	75,731
1206-Contract Administrator	23	-	-	1.0	112,235
2201-Assistant Superintendent	24	-	-	1.0	136,500
2202-Superintendent	24	-	-	1.0	156,874
2206-Highway Engineer IV	21	-	-	1.0	105,845
2239-Specifications Engineer I	16	-	-	1.0	67,698
2252-Engineering Assistant II	18	-	-	1.0	80,394
2255-Engineering Technician III	14	-	-	1.0	58,920
5195-Administrative Director	24	-	-	1.0	109,939
5246-Grant Accountant	18	-	-	1.0	59,894
5531-Special Asst for Legal Affairs	24	-	-	1.0	97,369
6058-Field Technician II	21	-	-	2.0	185,124
9999-TEMPORARY EMPLOYEES		-	-	3.0	222,285
		-	-	34.0	\$2,871,162
10175-Administration and Fiscal Management					
0046-Admin Assistant I	12	1.0	60,102	-	-
0048-Administrative Assistant III	16	0.0	2	-	-
0050-Administrative Assistant IV	18	2.0	138,908	-	-
0112-Dir of Financial Control III	23	1.0	125,692	-	-
0144-Accountant IV	17	2.0	94,470	-	-
0145-Accountant V	19	2.0	164,289	-	-
0253-Business Manager III	22	1.0	73,713	-	-
0294-Administrative Analyst IV	22	1.0	106,614	-	-
0295-Administrative Analyst V	23	0.0	1	-	-
0906-Clerk IV	09	2.0	78,833	-	-
0907-Clerk V	11	1.0	60,102	-	-
0920-Records Administrator I	14	1.0	60,104	-	-
1111-Systems Analyst II	18	1.0	71,430	-	-
1206-Contract Administrator	23	1.0	109,473	-	-
2206-Highway Engineer IV	21	1.0	104,806	-	-
2239-Specifications Engineer I	16	1.0	66,388	-	-
2252-Engineering Assistant II	18	1.0	79,604	-	-
2255-Engineering Technician III	14	1.0	58,344	-	-
2276-Technical Service Supervisor	21	0.0	1	-	-
5195-Administrative Director	24	1.0	101,795	-	-
5672-Contract Coordinator	22	1.0	73,090	-	-
9999-TEMPORARY EMPLOYEES		1.0	102,842	-	-
		23.0	\$1,730,603	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13450-Engineering /Project Development					
0048-Administrative Assistant III	16	1.0	69,054	-	-
2198-Highway Engineer	19	5.0	335,301	-	-
2205-Highway Engineer III	20	3.0	259,353	-	-
2206-Highway Engineer IV	21	5.0	510,442	-	-
2207-Highway Engineer V	22	4.0	410,597	-	-
2273-Project Engineer Trainee	17	1.0	55,363	-	-
2288-Hwy Engineer VI-Right Of Way	24	0.0	1	-	-
2296-Hwy Engineer VI-Planning	24	1.0	108,020	-	-
4175-GIS Analyst IV	22	1.0	73,090	-	-
4867-CADD Operator II	17	1.0	74,413	-	-
5104-GIS Analyst III - Assessor	21	1.0	66,972	-	-
9999-TEMPORARY EMPLOYEES		2.0	205,684	-	-
		25.0	\$2,168,290	-	-
13465-Engineering/Construction					
0046-Admin Assistant I	12	2.0	90,928	-	-
0051-Administrative Assistant V	20	2.0	189,126	-	-
0292-Administrative Analyst II	19	1.0	55,385	-	-
0293-Administrative Analyst III	21	0.0	1	-	-
0907-Clerk V	11	2.0	95,842	-	-
2198-Highway Engineer	19	2.0	150,990	-	-
2205-Highway Engineer III	20	10.0	855,189	-	-
2206-Highway Engineer IV	21	5.0	489,427	-	-
2207-Highway Engineer V	22	5.0	537,664	-	-
2249-Engineering Assistant III	19	5.0	384,655	-	-
2251-Engineering Assistant I	16	2.0	130,405	-	-
2252-Engineering Assistant II	18	6.0	454,939	-	-
2255-Engineering Technician III	14	1.0	57,880	-	-
2273-Project Engineer Trainee	17	1.0	54,815	-	-
2279-Senior Project Eng	21	2.0	206,532	-	-
2286-Hwy Engineer VI Construction	24	1.0	108,020	-	-
2371-Motor Vehicle Driver- RR	X	1.0	75,085	-	-
4878-Engineering Assistant I	15	0.0	1	-	-
9999-TEMPORARY EMPLOYEES		1.0	77,010	-	-
		49.0	\$4,013,894	-	-
13470-Engineering/Design					
0047-Admin Assistant II	14	0.0	1	-	-
0048-Administrative Assistant III	16	0.0	1	-	-
0292-Administrative Analyst II	19	2.0	110,387	-	-
0907-Clerk V	11	1.0	48,645	-	-
0936-Stenographer V	13	1.0	54,321	-	-
2198-Highway Engineer	19	7.0	500,064	-	-
2205-Highway Engineer III	20	7.0	627,125	-	-
2206-Highway Engineer IV	21	7.0	679,485	-	-
2207-Highway Engineer V	22	5.0	539,886	-	-
2243-Architect II	18	1.0	79,604	-	-
2249-Engineering Assistant III	19	3.0	238,818	-	-
2252-Engineering Assistant II	18	2.0	159,210	-	-
2273-Project Engineer Trainee	17	2.0	110,728	-	-
2279-Senior Project Eng	21	0.0	1	-	-
2293-Hwy Engineer VI-Design	24	1.0	105,435	-	-
4017-CADD Operator II	16	3.0	199,165	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9999-TEMPORARY EMPLOYEES		2.0	205,684	-	-
		44.0	\$3,658,560	-	-
15675-Maintenance					
0047-Admin Assistant II	14	0.0	1	-	-
0048-Administrative Assistant III	16	1.0	79,604	1.0	78,817
0050-Administrative Assistant IV	18	2.0	159,208	2.0	160,788
0051-Administrative Assistant V	20	1.0	98,639	1.0	97,606
0292-Administrative Analyst II	19	4.0	278,627	4.0	314,510
0293-Administrative Analyst III	21	1.0	84,337	-	-
0294-Administrative Analyst IV	22	1.0	73,090	-	-
0907-Clerk V	11	1.0	48,645	1.0	49,128
2205-Highway Engineer III	20	1.0	95,358	1.0	96,304
2207-Highway Engineer V	22	-	-	1.0	87,000
2249-Engineering Assistant III	19	6.0	472,663	4.0	309,662
2251-Engineering Assistant I	16	1.0	69,055	2.0	104,204
2252-Engineering Assistant II	18	2.0	139,789	4.0	280,043
2254-Engineering Technician II	12	0.0	1	-	-
2255-Engineering Technician III	14	2.0	118,449	1.0	58,920
2310-Boilermaker-Welder	X	4.0	378,204	4.0	377,978
2331-Machinist	X	6.0	586,549	6.0	578,448
2371-Motor Vehicle Driver- RR	X	60.0	4,505,102	65.0	4,813,120
2372-Road Equipment Operator	X	11.0	1,097,376	12.0	1,180,608
2373-Road Equipment Operator M/M	X	4.0	424,356	4.0	418,496
2375-Road Maintenance Supervisor	19	4.0	301,331	4.0	331,294
2377-Road Equipmant Supervisor II	22	1.0	76,535	1.0	78,064
2393-Laborer I	X	13.0	1,102,233	13.0	1,087,008
2394-Laborer II	X	0.0	1	-	-
2396-Laborer Foreman Highway	X	1.0	87,107	1.0	85,904
4099-Dist Maint Supervisor-Highway	21	4.5	456,787	4.5	443,166
4773-Maintenance Bureau Supervisor	24	1.0	97,370	1.0	105,158
5658-Deputy Bureau Chief of Maint	23	1.0	107,394	1.0	110,062
6346-Central Dispatch Operator	16	2.0	144,652	2.0	147,266
6347-Distribution Clerk	14	1.0	69,053	1.0	45,086
		136.5	\$11,151,516	141.5	\$11,438,639
18140-Project Development, Programming					
0292-Administrative Analyst II	19	-	-	1.0	65,693
2198-Highway Engineer	19	-	-	4.0	295,074
2205-Highway Engineer III	20	-	-	8.0	678,400
2206-Highway Engineer IV	21	-	-	7.0	700,964
2207-Highway Engineer V	22	-	-	5.0	540,980
2243-Architect II	18	-	-	1.0	80,394
2252-Engineering Assistant II	18	-	-	1.0	80,394
2296-Hwy Engineer VI-Planning	24	-	-	1.0	116,662
5104-GIS Analyst III - Assessor	21	-	-	1.0	66,479
6777-GIS Developer	22	-	-	1.0	90,120
9999-TEMPORARY EMPLOYEES		-	-	4.0	413,240
		-	-	34.0	\$3,128,399
19665-Strategic Planning and Policy					
0170-Planner IV	20	2.0	121,526	2.0	122,311
0175-Planner V	21	-	-	1.0	66,479
0176-Planner III	18	1.0	50,653	2.0	100,560
0177-Planner II	16	1.0	44,565	1.0	46,139

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6305-Dir of Strategic Plan Policy	24	1.0	142,561	1.0	142,561
6829-Freight Transportation Manager	23	-	-	1.0	101,579
6832-Transit Manager	23	-	-	1.0	101,579
9999-TEMPORARY EMPLOYEES		2.0	205,684	-	-
		7.0	\$564,989	9.0	\$681,207
19745-Supervisor					
0051-Administrative Assistant V	20	1.0	94,231	-	-
1031-Special Assistant	24	1.0	112,798	-	-
2201-Assistant Superintendent	24	1.0	125,189	-	-
2202-Superintendent	24	1.0	156,873	-	-
5531-Special Asst for Legal Affairs	24	1.0	97,370	-	-
		5.0	\$586,461	-	-
33825-Design/Capital Projects					
0292-Administrative Analyst II	19	-	-	1.0	73,328
0907-Clerk V	11	-	-	2.0	85,738
2198-Highway Engineer	19	-	-	8.0	574,905
2205-Highway Engineer III	20	-	-	11.0	889,504
2206-Highway Engineer IV	21	-	-	7.0	608,086
2207-Highway Engineer V	22	-	-	4.0	430,930
2249-Engineering Assistant III	19	-	-	2.0	175,490
2252-Engineering Assistant II	18	-	-	2.0	140,288
2293-Hwy Engineer VI-Design	24	-	-	1.0	116,662
4017-CADD Operator II	16	-	-	3.0	202,670
4867-CADD Operator II	17	-	-	1.0	75,148
6830-Drainage & Utilities Manager	23	-	-	1.0	101,073
6831-CADD Manager	21	-	-	1.0	80,355
6834-Stenographer V (SEIU 73)	14	-	-	1.0	57,160
9999-TEMPORARY EMPLOYEES		-	-	1.0	110,020
		-	-	46.0	\$3,721,355
35090-Construction					
0046-Admin Assistant I	12	-	-	1.0	52,626
0051-Administrative Assistant V	20	-	-	2.0	195,212
0293-Administrative Analyst III	21	-	-	1.0	66,479
0907-Clerk V	11	-	-	1.0	49,128
2198-Highway Engineer	19	-	-	2.0	158,866
2205-Highway Engineer III	20	-	-	8.0	726,097
2206-Highway Engineer IV	21	-	-	8.0	734,615
2207-Highway Engineer V	22	-	-	6.0	572,218
2249-Engineering Assistant III	19	-	-	8.0	634,623
2251-Engineering Assistant I	16	-	-	2.0	135,216
2252-Engineering Assistant II	18	-	-	5.0	399,558
2255-Engineering Technician III	14	-	-	2.0	119,961
2279-Senior Project Eng	21	-	-	1.0	105,845
2286-Hwy Engineer VI Construction	24	-	-	1.0	116,662
9999-TEMPORARY EMPLOYEES		-	-	3.0	303,220
		-	-	51.0	\$4,370,326
Total Salaries and Positions		289.5	\$23,874,313	315.5	\$26,211,089
Turnover Adjustment		-	(716,230)	-	(830,224)
Operating Fund Totals		289.5	\$23,158,083	315.5	\$25,380,865

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
09	2.0	78,833	1.0	59,509
11	5.0	253,234	5.0	243,501
12	3.0	151,031	2.0	112,135
13	1.0	54,321	-	-
14	6.0	363,832	6.0	340,048
15	-	1	-	-
16	12.0	802,891	12.0	782,010
17	7.0	389,789	3.0	168,923
18	18.0	1,333,345	22.0	1,605,334
19	41.0	2,992,510	41.0	3,173,795
20	27.0	2,340,547	34.0	2,901,116
21	26.5	2,598,791	35.5	3,250,302
22	20.0	1,964,279	22.0	2,122,366
23	3.0	342,560	6.0	650,538
24	10.0	1,155,432	10.0	1,211,185
X	100.0	8,256,013	105.0	8,541,562
	8.0	796,904	11.0	1,048,765
Total Salaries and Positions	289.5	\$23,874,313	315.5	\$26,211,089
Turnover Adjustment	-	\$(716,230)	-	\$(830,224)
Operating Funds Total	289.5	\$23,158,083	315.5	\$25,380,865

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11302)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Supplies & Materials			
530170-Institutional Supplies	250,000	1,700,000	1,450,000
Supplies & Materials Total	250,000	1,700,000	1,450,000
Operations & Maintenance			
540345-Property Maint And Operations	250,000	300,000	50,000
Operations & Maintenance Total	250,000	300,000	50,000
Capital Equipment and Improvements			
560300-Capital Projects	-	1,500,000	1,500,000
Capital Equipment and Improvements Total	-	1,500,000	1,500,000
Operating Funds Total	500,000	3,500,000	3,000,000

MISSION

The Department of Animal and Rabies Control prevents the spread of the fatal disease of rabies to humans and companion animals through vaccination, registration, education, legislation and surveillance.

MANDATES

Mandated to uphold 510 ILCS 5 (Animal Control Act), 510 ILCS 70 (Humane Care for Animals Act) and Chapter 10 (Cook County Animal Control Act).

KEY ACTIVITIES AND SERVICES

- Provides for and maintains the rabies registration through serially numbered rabies tags as prescribed by state law;
- Handles all specimens submitted for rabies analysis;
- Enforces all post-bite quarantine protocol for the entire County;
- Provides low-cost rabies vaccine clinics throughout the County;
- Provides training and education for Animal Control Officers, veterinarians, schools, community groups and town meetings;
- Assists municipalities County-wide in extraordinary circumstances, such as the need for tranquilizing equipment, hoarding situations and eviction.

10155 - ADMINISTRATION

Supervises departmental programs and manages administrative functions including financial and procurement activities.

33925 - RABIES PREVENTION

Processes animal tags and certificates of vaccination. Conducts periodic outdoor vaccination services in various locations. Investigates all bites for enforcement of post-bite quarantine protocol. Provides for lower cost spay/neuter programs through month-long rebate program.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In 2017, the Department effectively reduced the number of owners who required post-bite violation notices to 15 percent through aggressive follow-up on all bite reports received in the office and an increased number of clerks trained to serve as bite officers, which also increased

Program	2018 FTE	2018 Expenses
10155-Administration	5.0	440,216
33925-Rabies Prevention	18.0	946,267

the efficiency of the process. In 2018, the Department has set a goal to further reduce this percentage to 10 percent through increased public education. The lower the percentage of post-bite quarantine violators, the greater the percentage of compliance with the law and the faster the victims have a definitive diagnosis as to whether they have to receive post-exposure rabies treatment.

In 2017, we expect to vaccinate more than 4,000 animals in our low-cost rabies clinics. In 2017, a new high-efficiency process at the clinics led to shorter lines and wait times and we were able to vaccinate 365 animals in 245 minutes. In 2018, our goal is to continue to increase the number of participants to 5,000 in the low-cost clinics by aggressively advertising.

In 2017, the process of switching from the mainframe to OnBase, a cloud-based system, began. The switch means there will be more effective service for residents, veterinarians and law-enforcement. The OnBase system will be fully operational in February 2018.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

One of the major budgetary impacts to the Department in 2018 includes the additional cost of processing rabies specimens due to Illinois Department of Public Health cut backs in testing of potentially rabid animals. Animal and Rabies Control has an obligation, by ordinance, to the victim of a bite to test the animal for rabies if the animal becomes deceased before the full quarantine period. As such, our department will be incurring additional costs for testing. Other additional costs will be incurred with the movement of all data from the mainframe to the OnBase system in Phase 2 implementation, additional licenses and maintenance.

2018 strategic initiatives and goals of Animal and Rabies Control are:

- Complete the transition away from mainframe to OnBase system thus allowing 550 veterinarians serviced to download certificates electronically;
- Train municipalities and shelters to look up tag information and allow for after-hours look-up by on-call personnel;
- Increase public outreach of the low-cost rabies clinics to service more than 5,000 residents;
- Increase training through webinars available to the general public regarding ordinance requirements for post-bite quarantine.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Special Purpose Funds	3,606	4,796	6,038
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	23.0	23.0	23.0

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Rabies Prevention Program Output Metric						
# of animals vaccinated	298,898	90,952	41,868	278,777	278,777	325,242
# of animals vaccinated during rabies clinics	4,116	0	298	4,000	4,000	5,000
Rabies Prevention Program Efficiency Metric						
Average days from bite to delivery of report to department	8	9	7	7	7	6
Rabies Prevention Outcome Metric						
% of bites requiring violations	16%	18%	13%	15%	15%	10%
% of bites in compliance	84%	82%	87%	85%	85%	90%
Zero Based Budget Metric						
Cost per animal vaccination certificate	\$0.75	\$0.00	\$0.00	\$0.71	\$0.71	\$0.46

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11312)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,303,075	1,344,889	41,814
501225-Planned Benefit Adjustment	164,812	228,241	63,429
501510-Mandatory Medicare Cost	18,896	20,104	1,208
501585-Insurance Benefits	252,662	302,280	49,618
501765-Professional Develop/Fees	35,700	50,700	15,000
501835-Transp And Travel Expenses	11,000	10,000	(1,000)
Personal Services Total	1,786,145	1,956,214	170,069
Contractual Service			
520149-Communication Services	7,914	8,300	386
520259-Postage	23,000	23,000	0
520279-Shipping And Freight Services	33,000	60,000	27,000
520485-Graphics And Reproduction Svcs	10,000	10,000	0
520725-Loss And Valuation	1,000	1,000	0
520825-Professional Services	1,203,939	1,400,000	196,061
521300-Special Or Coop Programs	885,000	900,000	15,000
Contractual Service Total	2,163,853	2,402,300	238,447
Supplies & Materials			
530100-Wearing Apparel	7,000	6,000	(1,000)
530170-Institutional Supplies	100,000	100,000	0
530600-Office Supplies	5,670	5,670	0
530635-Books, Periodicals And Publish	43,000	6,500	(36,500)
Supplies & Materials Total	155,670	118,170	(37,500)
Operations & Maintenance			
540129-Maint And Subscription Svcs	9,548	804,982	795,434
540245-Automotive Operation And Maint	50,000	8,000	(42,000)
Operations & Maintenance Total	59,548	812,982	753,434
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	4,267	6,848	2,581
Rental & Leasing Total	4,267	6,848	2,581
Capital Equipment and Improvements			
560220-Computer Equipment	184,000	10,000	(174,000)
560260-Vehicle Purchase	83,000	255,000	172,000
Capital Equipment and Improvements Total	267,000	265,000	(2,000)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	50,000	50,000	0
580050-Cook County Administration	309,038	426,277	117,239
Contingencies & Special Purpose Total	359,038	476,277	117,239
Operating Funds Total	4,795,521	6,037,791	1,242,270

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0047-Admin Assistant II	14	-	-	1.0	60,699
0048-Administrative Assistant III	16	-	-	1.0	67,047
0145-Accountant V	19	-	-	1.0	80,547
2040-Animal Control Admin Director	24	-	-	1.0	114,086
5204-Deputy Director	23	-	-	1.0	117,837
		-	-	5.0	\$440,216
10505-Animal Apprehension and Service Calls					
0907-Clerk V	11	1.0	48,197	-	-
1393-ANIMAL CONTRL FIELD SUPERVISOR	16	1.0	69,038	-	-
2045-Animal Control Warden	15	6.0	350,210	-	-
		8.0	\$467,445	-	-
10815-Biter Cases and Citations					
0907-Clerk V	11	2.0	94,394	-	-
		2.0	\$94,394	-	-
15230-Issuing Certificates					
0907-Clerk V	11	6.0	261,639	-	-
		6.0	\$261,639	-	-
15240-Issuing Tags					
0907-Clerk V	11	2.0	94,045	-	-
		2.0	\$94,045	-	-
19765-Supervisory and Clerical					
0047-Admin Assistant II	14	1.0	60,104	-	-
0048-Administrative Assistant III	16	1.0	66,388	-	-
0145-Accountant V	19	1.0	71,430	-	-
0252-Business Manager II	20	0.0	1	-	-
2040-Animal Control Admin Director	24	1.0	114,084	-	-
5204-Deputy Director	23	1.0	113,846	-	-
		5.0	\$425,853	-	-
33925-Rabies Prevention					
0907-Clerk V	11	-	-	11.0	518,542
1393-ANIMAL CONTRL FIELD SUPERVISOR	16	-	-	1.0	67,698
2045-Animal Control Warden	15	-	-	6.0	360,027
		-	-	18.0	\$946,267
Total Salaries and Positions		23.0	\$1,343,376	23.0	\$1,386,483
Turnover Adjustment		-	(40,301)	-	(41,594)
Operating Fund Totals		23.0	\$1,303,075	23.0	\$1,344,889

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	11.0	498,275	11.0	518,542
14	1.0	60,104	1.0	60,699
15	6.0	350,210	6.0	360,027
16	2.0	135,426	2.0	134,744
19	1.0	71,430	1.0	80,547
20	-	1	-	-
23	1.0	113,846	1.0	117,837
24	1.0	114,084	1.0	114,086
Total Salaries and Positions	23.0	\$1,343,376	23.0	\$1,386,483
Turnover Adjustment	-	\$(40,301)	-	\$(41,594)
Operating Funds Total	23.0	\$1,303,075	23.0	\$1,344,889

MISSION

The Cook County Law Library promotes access to justice by providing residents with access to legal information through implementation of new services, technologies, and best practices.

MANDATES

Establish and maintain a County Law Library (State Authorization - 55 ILCS 5/5-39001)

Establish and maintain a County Law Library, including branch law libraries that shall be freely available to all licensed Illinois attorneys, judges and other public officers of the County, and to all members of the public. (Cook County Code of Ordinances, Chapter 50, Article II)

KEY ACTIVITIES AND SERVICES

- Assists members of the bench, bar, public officials, self-represented litigants and the public with legal research.
- Provides educational programming to increase patron legal information literacy and enhance legal research skills.
- Supports access to justice by developing and expanding services for self-represented litigants including increased access to legal information and support through a help desk/clinic environment.
- Identifies the changing research needs of the legal profession and public through ongoing client contacts and evaluation insuring optimal service in the areas of greatest demand.
- Acquires, develops, and maintains a practice-oriented collection of materials in print and electronic format to meet the legal research needs of our diverse patron clientele.

Program	2018 FTE	2018 Expenses
10155-Administration	5.0	445,852
35400-Patron Services	17.0	960,465
35500-Resource Development and Outreach	8.0	431,945

10155 - ADMINISTRATION

Supervises departmental programs and manages administrative functions including financial activities.

35400 - PATRON SERVICES

Provides access to print and electronic legal resources at all locations through direct patron interaction.

35500 - RESOURCE DEVELOPMENT AND OUTREACH

Identifies, acquires, and develops print and electronic legal resources and advances educational opportunities for residents.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

The Law Library is a public-facing department that directly serves more than 115,000 residents per year onsite at its main library and five branch locations. Our Patron Services Program provides access to legal information through direct patron interaction. The Library tracks program performance through several metrics including number of patron inquiries/public services staff member at the main library (number represented as a daily average) and the number of hits on the Law Library's website.

The 2017 target for the number of patron inquiries at the main library is 24,600. As an efficiency metric, the Law Library goal for the daily average number of inquiries per public services staff member is 20, or 80 inquiries for the main library as a whole. The number of patron inquiries is outside of the library's control and cannot be predicted. However, extrapolating from previous years 20 daily inquiries per public service staff member is sustainable in 2018.

The Law Library is dedicated to providing useful legal information through its website. In 2017, the projected number of hits is 11,000. For 2018, the Law Library plans to add more content and resources and projects a target of 12,000 website hits.

Outcomes for the Patron Services Program remain strong. The satisfaction level with library services for the first half of 2017 is 93 percent, exceeding our target of 91 percent.

The Law Library hosts two to three free educational programs monthly that are open to the public. The programs focus on legal research skills, database training, and legal topics of interest to the community. The Law Library anticipates increasing the number of free educational programs offered to three to four programs per month in 2018.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Special Purpose Funds	4,929	4,892	4,243
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	28.0	30.0	30.0

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The main cost drivers for the Law Library as a special purpose fund are personnel, resources (print/electronic legal resources and databases), rental lease and indirect costs. As a public-facing department providing direct interaction with residents, personnel costs are a critical component of our service model.

In promoting access to justice through access to legal information, the Law Library ensures that it offers current, reputable, and authoritative legal information to residents. To meet the needs of the greatest number of residents, the Law Library provides information through a balanced combination of electronic subscription databases and permanent print publications. The department seeks to ensure that our resources are discoverable by residents through an online integrated library system and web-based catalog, in conjunction with staff assistance.

A space rental lease and indirect costs support the main law library located in the Daley Center and five branch libraries in suburban courthouses. The location of the law libraries in the courthouses enables ready access to the resources and technology residents require as they address their legal needs within the court system.

2018 Strategic Initiatives

- Increase community outreach: Offer public interest programming that is open to all residents. The projected impact based on existing capacity is 1,000 persons.
- Increase community outreach: Expand “Representing Yourself in Court” page on County website. This information would be accessible to residents at all times.
- Increase community outreach: Establish help desks and clinics for self-represented litigants. The program would be open to all eligible residents. The projected impact based on existing capacity is 300 persons.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Patron Services Output Metric						
Number of hits on the Law Library website	11,501	2,225	2,962	11,000	9,000	12,000
Patron Services Efficiency Metric						
# of patron inquiries per public services staff member at the main library (daily average)	23	19	20	20	20	20
Patron Services Outcome Metric						
Satisfaction level with the library’s services based on semi-annual patron survey	93%	93%	93%	92%	91%	91%
Zero Based Budget Metric						
Personnel cost per patron visit	\$19	\$20	\$20	\$21	\$21	\$21

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11310)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,755,633	1,783,114	27,481
501225-Planned Benefit Adjustment	217,890	243,821	25,931
501510-Mandatory Medicare Cost	25,462	26,655	1,193
501585-Insurance Benefits	390,295	360,964	(29,331)
501765-Professional Develop/Fees	7,000	5,000	(2,000)
501835-Transp And Travel Expenses	2,000	2,000	0
Personal Services Total	2,398,280	2,421,554	23,274
Contractual Service			
520149-Communication Services	2,000	2,000	0
520259-Postage	200	200	0
520485-Graphics And Reproduction Svcs	3,500	2,000	(1,500)
Contractual Service Total	5,700	4,200	(1,500)
Supplies & Materials			
530600-Office Supplies	15,000	10,000	(5,000)
530635-Books, Periodicals And Publish	1,167,441	1,148,205	(19,236)
530700-Multimedia Supplies	4,840	5,000	160
Supplies & Materials Total	1,187,281	1,163,205	(24,076)
Operations & Maintenance			
540129-Maint And Subscription Svcs	12,650	10,235	(2,415)
540345-Property Maint And Operations	627,572	623,936	(3,636)
Operations & Maintenance Total	640,222	634,171	(6,051)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	14,292	14,292	0
550029-Countywide Office And Data Proc Equip Rental	35,297	1,532	(33,765)
Rental & Leasing Total	49,589	15,824	(33,765)
Contingencies & Special Purpose			
580050-Cook County Administration	607,998	0	(607,998)
580235-Public Programs And Events	2,500	4,000	1,500
Contingencies & Special Purpose Total	610,498	4,000	(606,498)
Operating Funds Total	4,891,570	4,242,953	(648,617)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10105-Acquisitions and Cataloguing Dept.					
0046-Admin Assistant I	12	1.0	52,109	-	-
0047-Admin Assistant II	14	0.0	1	-	-
0837-Law Librarian III	20	0.0	1	-	-
5837-Technical Services Librarian I	18	1.0	52,164	-	-
6058-Field Technician II	21	1.0	97,542	-	-
		3.0	\$201,817	-	-
10155-Administration					
0834-Executive Law Librarian	24	-	-	1.0	110,352
0837-Law Librarian III	20	-	-	1.0	60,470
0838-Law Librarian IV	21	-	-	1.0	97,976
5309-Director of Fiscal Control I	20	-	-	1.0	68,941
5551-Deputy Law Librarian	23	-	-	1.0	108,113
		-	-	5.0	\$445,852
11650-Circulation Department					
0048-Administrative Assistant III	16	1.0	69,054	-	-
0906-Clerk IV	09	1.0	42,483	-	-
0907-Clerk V	11	2.0	97,290	-	-
0936-Stenographer V	13	1.0	53,806	-	-
		5.0	\$262,633	-	-
13930-Filing Department					
0906-Clerk IV	09	1.0	40,422	-	-
0907-Clerk V	11	1.0	48,645	-	-
		2.0	\$89,067	-	-
15180-International Law Department					
0831-Cataloguer I	11	1.0	48,645	-	-
0837-Law Librarian III	20	1.0	60,470	-	-
		2.0	\$109,115	-	-
15660-Mail, Claiming, & Bindery Dept.					
0907-Clerk V	11	1.0	36,250	-	-
		1.0	\$36,250	-	-
18555-Reader Services Bridgeview					
0047-Admin Assistant II	14	1.0	57,768	-	-
0907-Clerk V	11	0.0	1	-	-
		1.0	\$57,769	-	-
18560-Reader Services Criminal Court Branch					
0906-Clerk IV	09	1.0	41,265	-	-
0907-Clerk V	11	1.0	48,645	-	-
		2.0	\$89,910	-	-
18565-Reader Services Markham					
0906-Clerk IV	09	1.0	42,483	-	-
0907-Clerk V	11	0.0	1	-	-
		1.0	\$42,484	-	-
18570-Reader Services Maywood					
0835-Law Librarian I	16	1.0	69,054	-	-
0906-Clerk IV	09	1.0	40,681	-	-
		2.0	\$109,735	-	-
18575-Reader Services Skokie					
0835-Law Librarian I	16	1.0	69,054	-	-
0906-Clerk IV	09	1.0	42,483	-	-
		2.0	\$111,537	-	-
18750-Reference Department					
0836-Law Librarian II	18	3.0	233,313	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0837-Law Librarian III	20	0.0	1	-	-
1102-Computer Operator II	14	0.0	1	-	-
		3.0	\$233,315	-	-
19765-Supervisory and Clerical					
0050-Administrative Assistant IV	18	0.0	1	-	-
0141-Accountant I	11	1.0	48,645	-	-
0142-Accountant II	13	1.0	53,806	-	-
0144-Accountant IV	17	0.0	1	-	-
0834-Executive Law Librarian	24	1.0	110,352	-	-
0838-Law Librarian IV	21	1.0	96,087	-	-
5309-Director of Fiscal Control I	20	1.0	67,428	-	-
5551-Deputy Law Librarian	23	1.0	104,389	-	-
		6.0	\$480,709	-	-
35400-Patron Services					
0047-Admin Assistant II	14	-	-	1.0	58,340
0048-Administrative Assistant III	16	-	-	1.0	69,736
0831-Cataloguer I	11	-	-	1.0	51,074
0835-Law Librarian I	16	-	-	2.0	121,838
0836-Law Librarian II	18	-	-	3.0	217,537
0906-Clerk IV	09	-	-	5.0	234,295
0907-Clerk V	11	-	-	3.0	153,223
0936-Stenographer V	13	-	-	1.0	54,421
		-	-	17.0	\$960,465
35500-Resource Development and Outreach					
0046-Admin Assistant I	12	-	-	1.0	52,626
0141-Accountant I	11	-	-	1.0	36,610
0142-Accountant II	13	-	-	1.0	55,412
0906-Clerk IV	09	-	-	1.0	36,610
0907-Clerk V	11	-	-	1.0	51,074
5837-Technical Services Librarian I	18	-	-	1.0	53,168
6058-Field Technician II	21	-	-	1.0	100,343
6799-Clerk V (SEIU73)	12	-	-	1.0	46,102
		-	-	8.0	\$431,945
Total Salaries and Positions		30.0	\$1,824,341	30.0	\$1,838,262
Turnover Adjustment		-	(68,708)	-	(55,148)
Operating Fund Totals		30.0	\$1,755,633	30.0	\$1,783,114

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
09	6.0	249,817	6.0	270,905
11	7.0	328,122	6.0	291,982
12	1.0	52,109	2.0	98,728
13	2.0	107,612	2.0	109,833
14	1.0	57,770	1.0	58,340
16	3.0	207,162	3.0	191,574
17	-	1	-	-
18	4.0	285,478	4.0	270,704
20	2.0	127,900	2.0	129,411
21	2.0	193,629	2.0	198,319
23	1.0	104,389	1.0	108,113
24	1.0	110,352	1.0	110,352
Total Salaries and Positions	30.0	\$1,824,341	30.0	\$1,838,262
Turnover Adjustment	-	\$(68,708)	-	\$(55,148)
Operating Funds Total	30.0	\$1,755,633	30.0	\$1,783,114

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11273)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	125,744	129,602	3,858
501225-Planned Benefit Adjustment	16,460	17,642	1,182
501510-Mandatory Medicare Cost	1,824	1,937	113
501585-Insurance Benefits	33,863	34,565	702
Personal Services Total	177,891	183,746	5,855
Contractual Service			
520609-Advertising And Promotions	25,000	25,000	0
Contractual Service Total	25,000	25,000	0
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	356,211	288,979	(67,232)
580050-Cook County Administration	-	5,041	5,041
Contingencies & Special Purpose Total	356,211	294,020	(62,191)
Operating Funds Total	559,102	502,766	(56,336)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
14240-General Administration					
2217-Environment Control Engineer I	17	1.0	55,287	-	-
2218-Environ Control Engineer II	19	1.0	70,457	-	-
		2.0	\$125,744	-	-
35000-Air and Land Pollution Reduction					
2217-Environment Control Engineer I	17	-	-	1.0	59,451
2218-Environ Control Engineer II	19	-	-	1.0	74,159
		-	-	2.0	\$133,610
Total Salaries and Positions		2.0	\$125,744	2.0	\$133,610
Turnover Adjustment		-	0	-	(4,008)
Operating Fund Totals		2.0	\$125,744	2.0	\$129,602

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	1.0	55,287	1.0	59,451
19	1.0	70,457	1.0	74,159
Total Salaries and Positions	2.0	\$125,744	2.0	\$133,610
Turnover Adjustment	-	-	-	\$(4,008)
Operating Funds Total	2.0	\$125,744	2.0	\$129,602



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

BUREAU OF FINANCE

1021 OFFICE OF THE CHIEF FINANCIAL OFFICER	C-5
1007 REVENUE	C-10
1008 RISK MANAGEMENT	C-17
1014 BUDGET & MANAGEMENT SERVICES	C-23
1020 COUNTY COMPTROLLER	C-28
1022 CONTRACT COMPLIANCE	C-34
1030 OFFICE OF THE CHIEF PROCUREMENT OFFICER	C-39
1021 SELF - INSURANCE FUND	C-45
1590 COUNTY EMPLOYEES ANNUITY AND BENEFITS FUND	C-46
1700 BOND AND INTEREST SPECIAL PURPOSE FUND	C-47

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Corporate Fund			
1007-Revenue	8,321,598	9,152,512	830,914
1008-Risk Management	2,084,272	2,199,942	115,670
1014-Budget And Management Services	1,930,033	2,115,461	185,428
1020-County Comptroller	3,653,945	3,430,055	(223,890)
1022-Contract Compliance	1,006,815	1,029,801	22,986
1030-Chief Procurement Officer	3,298,048	3,313,489	15,441
1021-Off Of The Chief Financial Officer	1,284,338	1,200,052	(84,286)
Corporate Fund Total	\$21,579,049	\$22,441,311	\$862,262
General Funds Total	\$21,579,049	\$22,441,311	\$862,262
Special Purpose Funds			
11303-Annuity And Benefit Fund	208,226,206	211,449,245	3,223,039
11716-Bond And Int Ser 1999 B Rfndng	277,133,392	280,368,569	3,235,177
Special Purpose Funds Total	\$485,359,598	\$491,817,814	\$6,458,216
Total Appropriations	\$506,938,647	\$514,259,125	\$7,320,478

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Corporate Fund			
1007-Revenue	76.6	79.6	3.0
1008-Risk Management	22.0	23.0	1.0
1014-Budget And Management Services	19.0	20.0	1.0
1020-County Comptroller	41.7	37.0	(4.7)
1022-Contract Compliance	12.0	12.0	-
1030-Chief Procurement Officer	32.0	31.0	(1.0)
1021-Off Of The Chief Financial Officer	11.0	11.0	-
Corporate Fund Total	214.3	213.6	(0.7)
General Funds Total	214.3	213.6	(0.7)
Total Positions	214.3	213.6	(0.7)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	15,522,110	16,209,833	687,723
501165-Planned Salary Adjustment	-	18,677	18,677
501210-Planned Overtime Compensation	3,000	0	(3,000)
501225-Planned Benefit Adjustment	2,400	6,000	3,600
501295-Sal/Wag Of Per Diem Empl	50,500	61,339	10,839
501510-Mandatory Medicare Cost	229,964	239,805	9,841
501585-Insurance Benefits	2,926,687	2,803,615	(123,072)
501765-Professional Develop/Fees	48,428	50,372	1,944
501835-Transp And Travel Expenses	94,305	97,091	2,786
Personal Services Total	18,877,394	19,486,732	609,338
Contractual Service			
520029-Armored Car Service	9,700	0	(9,700)
520149-Communication Services	52,724	43,168	(9,556)
520259-Postage	228,681	192,125	(36,556)
520279-Shipping And Freight Services	7,032	7,442	410
520485-Graphics And Reproduction Svcs	146,049	144,032	(2,017)
520609-Advertising And Promotions	17,992	14,195	(3,797)
520670-Purchased Services	175,582	196,872	21,290
520725-Loss And Valuation	1,000	1,000	0
520825-Professional Services	81,000	53,000	(28,000)
Contractual Service Total	719,760	651,834	(67,926)
Supplies & Materials			
530170-Institutional Supplies	12,804	13,579	775
530600-Office Supplies	66,917	60,188	(6,729)
530635-Books, Periodicals And Publish	137,293	80,114	(57,179)
530700-Multimedia Supplies	7,129	7,160	31
Supplies & Materials Total	224,143	161,041	(63,102)
Operations & Maintenance			
540129-Maint And Subscription Svcs	376,760	382,597	5,837
540245-Automotive Operation And Maint	728	750	22
Operations & Maintenance Total	377,488	383,347	5,859
Rental & Leasing			
550005-Office And Data Proc Equip Rental	10,674	6,800	(3,874)
550029-Countywide Office And Data Proc Equip Rental	52,395	50,147	(2,248)
Rental & Leasing Total	63,069	56,947	(6,122)
Capital Equipment and Improvements			
560220-Computer Equipment	-	4,227	4,227
Capital Equipment and Improvements Total	-	4,227	4,227
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	1,402,600	1,781,327	378,727
580215-Institution Memberships/Fees	5,232	5,232	0
580235-Public Programs And Events	238	3,000	2,762
580419-Appropriation Transfer	(90,875)	(92,375)	(1,500)
Contingencies & Special Purpose Total	1,317,195	1,697,184	379,989
Operating Funds Total	21,579,049	22,441,311	862,262

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (Special Purpose)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501225-Planned Benefit Adjustment	1,124,052,412	564,885,245	(559,167,167)
501540-Workers' Compensation	27,888,970	33,402,797	5,513,827
501585-Insurance Benefits	314,253,696	297,491,096	(16,762,600)
Personal Services Total	1,466,195,078	895,779,138	(570,415,940)
Contingencies & Special Purpose			
580135-Self-Insurance Settlements	38,555,090	52,104,879	13,549,789
580195-Expenses - External Borrow	554,266,784	280,368,569	(273,898,215)
580379-Appropriation Adjust	(380,697,756)	(382,998,772)	(2,301,016)
580419-Appropriation Transfer	(707,600,000)	(353,436,000)	354,164,000
Contingencies & Special Purpose Total	(495,475,882)	(403,961,324)	91,514,558
Operating Funds Total	970,719,196	491,817,814	(478,901,382)

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

Mandated by Chapter 2, Article V, Division 3 Bureau of Finance of Cook County Code of Ordinances.

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
- Administers the Countywide Asset Marketing Program

10155 - ADMINISTRATION

Responsible for managing the financial risks of Cook County government. Supervises departmental programs and provides legal counsel and administrative functions including performance management and asset marketing.

33840 - FINANCIAL ANALYSIS

Manages debt and investment of County funds. Provides financial research, analysis, and forecasting.

Program	2018 FTE	2018 Expenses
10155-Administration	6.0	647,626
33840-Financial Analysis	5.0	470,533

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Produce timely and accurate cash flow forecasts for County funds using reporting from multiple County offices including the Comptroller and Treasurer's office.

Produce long-term fiscal forecasts based on accurate and detailed projections using historical information on property taxes, fees, home rule taxes, intergovernmental revenues, special purpose funds, grants, capital project reimbursements, debt administration, and sales tax revenue bonds reimbursements.

Maximize investment return of all eligible funds through debt administration and performance management.

Efficiently administer the Countywide Asset Marketing program in which the County derives additional revenue or value from assets that are under the authority and control of the County.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

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	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	1,016	1,284	1,200
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	10.0	11.0	11.0

The 2018 Strategic Initiatives include:

- Continue to manage the County's long-term debt in a fiscally responsible manner. The CFO's office plans to take advantage of any refinancing opportunities that may present themselves throughout the year, to ensure the County's debt service rises by no more than 2% annually including all anticipated new issuances.
- Efficiently administer the County's Asset Marketing Program. The office plans to bring forth before the County's Asset Marketing Committee and the County Board, Digital Marketing and Naming Rights opportunities for consideration and approval.
- Oversee and direct the Accounts Payable (AP) audit across all County offices and departments. The audit will be reviewing all AP transactions between 2014 and 2016. The audit will be conducted in order to recover duplicate and overpayments, payments to the wrong vendor and other missed credits as well as improve internal control processes.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Administration Program						
Output Metric						
# of total stories (online and print)	53	11	5	273	275	50
Financial Analysis Program						
Efficiency Metric						
Average # of days to complete cash flow analysis at month end	12	20	20	20	20	20
Financial Analysis Program						
Outcome Metric						
% of required documents posted to EMMA/DAC within 5 days	100%	100%	100%	100%	100%	100%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,067,472	988,798	(78,674)
501165-Planned Salary Adjustment	-	2,743	2,743
501510-Mandatory Medicare Cost	16,008	16,213	205
501585-Insurance Benefits	178,158	174,864	(3,294)
501765-Professional Develop/Fees	2,425	2,000	(425)
501835-Transp And Travel Expenses	4,821	4,500	(321)
Personal Services Total	1,268,884	1,189,119	(79,765)
Contractual Service			
520149-Communication Services	2,867	2,395	(472)
520259-Postage	194	-	(194)
520485-Graphics And Reproduction Svcs	600	200	(400)
Contractual Service Total	3,661	2,595	(1,066)
Supplies & Materials			
530600-Office Supplies	2,444	1,500	(944)
530635-Books, Periodicals And Publish	3,880	3,700	(180)
Supplies & Materials Total	6,324	5,200	(1,124)
Operations & Maintenance			
540129-Maint And Subscription Svcs	2,404	3,138	734
Operations & Maintenance Total	2,404	3,138	734
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	3,065	-	(3,065)
Rental & Leasing Total	3,065	-	(3,065)
Operating Funds Total	1,284,338	1,200,052	(84,286)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0019-Deputy Chief Financial Officer	24	-	-	1.0	144,999
0051-Administrative Assistant V	20	-	-	1.0	65,978
0120-Chief Financial Officer	24	-	-	1.0	180,000
0854-Public Information Officer	20	-	-	1.0	74,528
5244-Financial Analyst	21	-	-	1.0	68,522
5531-Special Asst for Legal Affairs	24	-	-	1.0	113,599
		-	-	6.0	\$647,626
10200-Administrative					
0019-Deputy Chief Financial Officer	24	1.0	153,765	-	-
0051-Administrative Assistant V	20	1.0	64,696	-	-
0120-Chief Financial Officer	24	1.0	183,921	-	-
0294-Administrative Analyst IV	22	1.0	92,084	-	-
5244-Financial Analyst	21	1.0	67,199	-	-
		5.0	\$561,665	-	-
18865-Research Analysis & Forecasting					
0620-Legislative Coordinator I	20	0.0	1	-	-
0854-Public Information Officer	20	1.0	72,728	-	-
2209-Industrial Engineer III	23	1.0	124,467	-	-
5426-Financial Research Analyst IV	22	3.0	265,661	-	-
5531-Special Asst for Legal Affairs	24	1.0	113,598	-	-
		6.0	\$576,455	-	-
33840-Financial Analysis					
0294-Administrative Analyst IV	22	-	-	1.0	93,751
2209-Industrial Engineer III	23	-	-	1.0	124,010
5426-Financial Research Analyst IV	22	-	-	3.0	252,773
		-	-	5.0	\$470,533
Total Salaries and Positions		11.0	\$1,138,120	11.0	\$1,118,159
Turnover Adjustment		-	(34,144)	-	(129,361)
Operating Fund Totals		11.0	\$1,103,976	11.0	\$988,798

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	2.0	137,425	2.0	140,506
21	1.0	67,199	1.0	68,522
22	4.0	357,745	4.0	346,524
23	1.0	124,467	1.0	124,010
24	3.0	451,284	3.0	438,598
Total Salaries and Positions	11.0	\$1,138,120	11.0	\$1,118,159
Turnover Adjustment	-	\$(34,144)	-	\$(129,361)
Operating Funds Total	11.0	\$1,103,976	11.0	\$988,798

MISSION

To efficiently administer and equitably enforce compliance with Cook County Home Rule taxes while providing courteous and professional service to the public. To process Cook County fines, fees, and license applications in an accurate and timely manner.

MANDATES

DOR administers Home Rule Taxes as enacted in various Articles of Chapter 74 – Taxation, of the County Code of Ordinances. DOR enforcement is governed in part by the Uniform Penalties, Interest and Procedures Ordinance, Article III of Chapter 34 – Finance. In addition, DOR administers and enforces a portion of the administrative tasks in Chapter 54 – Licenses, Permits and Miscellaneous Business Regulations.

KEY ACTIVITIES AND SERVICES

- Conducts field investigations related to tobacco tax (cigarette stamps/ other tobacco products/ consumable products), gambling tax, alcoholic beverage tax, and other various Cook County home rule tax ordinances
- Enforces debt & vehicle compliance through vehicle code administration, general business license personnel, third party collection agency processes, and local tax intercept services
- Enforces all Home Rule Tax ordinances
- Enforces Deadly Weapons Dealer Control Ordinance, alarm systems, and off track betting
- Enforces cable TV franchise and other revenue ordinances (e.g. liquor license, UPIP)
- Enforces real property and delinquent property tax ledger; corrects errors and notifies County Treasurer; Compiles and updates delinquent property master list and scavenger sale list; maintains warrant book audit report, REDI file preparation, and no bid program
- Liquor Control Commission

Program	2018 FTE	2018 Expenses
10155-Administration	7.0	755,323
11880-Collections	9.0	461,486
12620-Debt & Vehicle Compliance Division	7.6	514,924
15220-Investigations	17.0	1,092,699
19660-Strategic Initiatives/Technology	4.0	388,361
35085-Compliance	35.0	2,410,714

10155 - ADMINISTRATION

Supervises departmental programs and manages administrative functions. Compiles and updates delinquent property master, scavenger sale list, maintains warrant book audit report, REDI file preparation and no bid program.

35085 - COMPLIANCE

Enforces various Cook County ordinances and encourages tax compliance by conducting field and desk audits, reviewing tax documents and undertaking various collection activities.

11880 - COLLECTIONS

Directs collections via accounts receivable and receipting system for Home Rule Tax returns, payments, fees and charges, general fee collections, iNovah/JDE reconciliation, individual use tax processing, vehicle sticker accounting, cigarette stamp sales, daily cash/bank reconciliation and customer service.

15220 - INVESTIGATIONS

Conducts field investigations.

12620 - DEBT & VEHICLE COMPLIANCE DIVISION

Manages the administration and collections of licenses and fees related to vehicle and traffic ordinance, and working with collection agencies to recover all amounts owed to the County.

19660 - STRATEGIC INITIATIVES/TECHNOLOGY

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

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

The Cook County Department of Revenue's Compliance program has helped enhance revenue in FY 2017 YTD (through August 2017). Total compliance-related dollars collected were approximately \$10.1 million. This number will continue to grow as four months are still left in the fiscal year. Audits, delinquencies/deficiencies, voluntary disclosures, tax discovery cases, and bulk sale/transfer cases all contributed to compliance-related dollars.

The Department's plan for higher audit contribution has been realized as a result of increased audit staff and compliance initiatives. YTD, nearly 600 audits and compliance reviews have been completed. This is a record number for the Department of Revenue. More than 99% of these cases have resulted in a finding.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

Compliance & Investigations: The Department serves over 3,500 registered taxpayers and tens of thousands of individuals that remit taxes to the County for one-time transactions. In order to drive taxpayer compliance and increase revenues, the department has undertaken the task of building a fully functioning field audit, tax discovery and field investigation program. Staffing of these 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 2017 alone, the department has completed in excess of 126 audits and collected over \$10.1M 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. 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, along with a County Sheriff, 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 \$450M 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

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	7,045	8,322	9,153
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	76.6	76.6	79.6

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 supporting 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 to approximately 75,000 individuals and businesses is a key cost driver. 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 transitioned a portion of our taxes to electronic filing and automated payment processing in 2017 and that effort will continue for the remaining taxes in 2018.

- Convert remaining Home Rule Taxes to electronic filing and payment by mid-2018 for additional cost savings. Potential taxpayer based affected is in excess of 80,000 users.
- Conduct in excess of 10,000 inspections of County businesses to ensure compliance with our various Home Rule Taxes.
- Conduct in excess of 200 field audits to ensure compliance with our various Home Rule Taxes.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Collection Program Output Metric						
Dollars collected from all home rule taxes excluding cigarettes (in millions)	\$370.235	\$87.484	\$97.940	\$373.343	\$433.628	\$351.000
Compliance Program Output Metric						
Number of home rule tax audits completed	200	54	102	450	175	e200
Compliance Program Outcome Metric						
Percent of audits that result in an assessment	99.5%	97.0%	100.0%	98.0%	90.0%	92.0%
Zero Based Budget Metric						
Cost per tobacco investigation	\$268	\$201	\$217	\$220	\$260	\$240

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	4,908,264	5,461,508	553,244
501165-Planned Salary Adjustment	-	2,556	2,556
501225-Planned Benefit Adjustment	2,400	4,400	2,000
501295-Sal/Wag Of Per Diem Empl	20,677	20,800	123
501510-Mandatory Medicare Cost	71,598	78,600	7,002
501585-Insurance Benefits	922,240	940,327	18,087
501765-Professional Develop/Fees	19,642	20,000	358
501835-Transp And Travel Expenses	81,960	84,150	2,190
Personal Services Total	6,026,781	6,612,341	585,560
Contractual Service			
520029-Armored Car Service	9,700	0	(9,700)
520149-Communication Services	39,574	31,465	(8,109)
520259-Postage	191,112	155,530	(35,582)
520279-Shipping And Freight Services	6,790	7,200	410
520485-Graphics And Reproduction Svcs	125,377	123,400	(1,977)
520609-Advertising And Promotions	8,147	5,950	(2,197)
520670-Purchased Services	167,810	188,000	20,190
520825-Professional Services	81,000	53,000	(28,000)
Contractual Service Total	629,510	564,545	(64,965)
Supplies & Materials			
530170-Institutional Supplies	12,125	12,900	775
530600-Office Supplies	15,714	15,600	(114)
530635-Books, Periodicals And Publish	122,802	65,864	(56,938)
530700-Multimedia Supplies	5,819	5,850	31
Supplies & Materials Total	156,460	100,214	(56,246)
Operations & Maintenance			
540129-Maint And Subscription Svcs	95,585	79,929	(15,656)
540245-Automotive Operation And Maint	728	750	22
Operations & Maintenance Total	96,313	80,679	(15,634)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	2,800	2,800	0
550029-Countywide Office And Data Proc Equip Rental	7,134	6,379	(755)
Rental & Leasing Total	9,934	9,179	(755)
Capital Equipment and Improvements			
560220-Computer Equipment	-	4,227	4,227
Capital Equipment and Improvements Total	-	4,227	4,227
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	1,402,600	1,781,327	378,727
Contingencies & Special Purpose Total	1,402,600	1,781,327	378,727
Operating Funds Total	8,321,598	9,152,512	830,914

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0153-Property Tax Accountant III	17	-	-	1.0	78,347
0263-Director	24	1.0	146,595	1.0	146,596
0295-Administrative Analyst V	23	1.0	120,632	1.0	124,010
5205-Deputy Director	24	2.0	228,581	2.0	228,580
5531-Special Asst for Legal Affairs	24	1.0	102,779	1.0	102,779
5819-Executive Assistant II	22	1.0	74,278	1.0	75,012
		6.0	\$672,865	7.0	\$755,323
11880-Collections					
0110-Dir of Financial Control I	20	-	-	1.0	83,416
5813-Cashier Revenue	11	-	-	2.0	81,891
5890-Internal Auditor - Revenue	18	-	-	1.0	59,894
6254-Senior Collections Analyst	18	-	-	1.0	59,894
6279-Collections Analyst	16	-	-	1.0	56,252
6399-Taxpayer Customer Associate	11	-	-	3.0	120,140
		-	-	9.0	\$461,486
11895-Collections Division					
0110-Dir of Financial Control I	20	1.0	81,350	-	-
5813-Cashier Revenue	11	2.0	77,121	-	-
5890-Internal Auditor - Revenue	18	1.0	59,401	-	-
6254-Senior Collections Analyst	18	1.0	60,755	-	-
6279-Collections Analyst	16	1.0	52,096	-	-
		6.0	\$330,723	-	-
12000-Compliance - Debt Assessment/Internal					
0137-Field Auditor V	21	1.0	88,722	-	-
5889-Revenue Assessment Analyst I	17	5.0	278,536	-	-
		6.0	\$367,258	-	-
12005-Compliance - Internal and External Audit					
0132-Field Auditor III	17	10.0	573,439	-	-
0133-Field Auditor IV	19	7.0	469,988	-	-
0137-Field Auditor V	21	1.0	90,542	-	-
		18.0	\$1,133,969	-	-
12010-Compliance - Registration/Licensing/Tax Discovery					
0795-Revenue Analyst	19	1.0	92,355	-	-
5889-Revenue Assessment Analyst I	17	1.0	55,402	-	-
5894-Tax Licens & Registr Analyst	17	1.0	57,081	-	-
		3.0	\$204,838	-	-
12020-Compliance Division - Administration					
0047-Admin Assistant II	14	1.0	48,516	-	-
0127-Auditing Supervisor	23	3.0	232,639	-	-
5721-Tax Compliance Administrator	23	1.0	91,065	-	-
		5.0	\$372,220	-	-
12620-Debt & Vehicle Compliance Division					
0253-Business Manager III	22	1.0	75,254	1.0	77,562
0907-Clerk V	11	0.6	24,626	0.6	26,273
5554-Traffic Compliance Admin	20	-	-	1.0	79,747
5812-Compliance Analyst-Revenue	17	1.0	60,168	1.0	66,580
5889-Revenue Assessment Analyst I	17	3.0	166,180	3.0	191,011
6399-Taxpayer Customer Associate	11	3.0	94,387	-	-
6407-Revenue Assessment Analyst II	18	1.0	72,446	1.0	73,751
		9.6	\$493,061	7.6	\$514,924
15220-Investigations					
4830-Investigator I - Revenue	16	-	-	8.0	472,166

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5526-Mgr of Field Investigations	22	-	-	1.0	78,678
5528-Investigator II-Revenue	17	-	-	3.0	187,685
5530-Investigator IV-Revenue	19	-	-	1.0	93,271
5891-Investigation Coordinator	17	-	-	1.0	65,604
5892-Investigation Analyst-Reveune	18	-	-	1.0	70,376
6313-Supervisor of Investigations	20	-	-	2.0	124,918
		-	-	17.0	\$1,092,699
18590-Real Estate Delinquent Property Tax Division					
0153-Property Tax Accountant III	17	1.0	74,858	-	-
		1.0	\$74,858	-	-
19655-Strategic Initiatives, Revenue Recovery & Enhancement					
1108-Programmer IV	22	1.0	102,878	-	-
5896-Business Analyst	23	1.0	93,006	-	-
6042-Sr Solutions Systems Analyst	23	1.0	98,198	-	-
6252-Revenue Strategy Analyst	20	1.0	77,382	-	-
		4.0	\$371,464	-	-
19660-Strategic Initiatives/Technology					
1108-Programmer IV	22	-	-	1.0	107,122
5896-Business Analyst	23	-	-	1.0	99,082
6042-Sr Solutions Systems Analyst	23	-	-	1.0	108,116
6252-Revenue Strategy Analyst	20	-	-	1.0	74,041
		-	-	4.0	\$388,361
20265-Tobacco Enforcement/Investigations Division					
4830-Investigator I - Revenue	16	8.0	449,097	-	-
5526-Mgr of Field Investigations	22	1.0	77,182	-	-
5528-Investigator II-Revenue	17	3.0	192,425	-	-
5530-Investigator IV-Revenue	19	1.0	92,355	-	-
5891-Investigation Coordinator	17	1.0	58,400	-	-
5892-Investigation Analyst-Reveune	18	1.0	66,867	-	-
6313-Supervisor of Investigations	20	2.0	122,484	-	-
		17.0	\$1,058,810	-	-
20540-Vehicle Code/Ordinance Enforcement					
5554-Traffic Compliance Admin	20	1.0	63,010	-	-
		1.0	\$63,010	-	-
35085-Compliance					
0047-Admin Assistant II	14	-	-	1.0	53,685
0127-Auditing Supervisor	23	-	-	3.0	236,336
0132-Field Auditor III	17	-	-	10.0	611,880
0133-Field Auditor IV	19	-	-	7.0	504,021
0137-Field Auditor V	21	-	-	4.0	343,658
0795-Revenue Analyst	19	-	-	1.0	93,271
5721-Tax Compliance Adminstrator	23	-	-	1.0	76,827
5889-Revenue Assessment Analyst I	17	-	-	5.0	308,370
5894-Tax Licens & Registr Analyst	17	-	-	2.0	118,299
6407-Revenue Assessment Analyst II	18	-	-	1.0	64,367
		-	-	35.0	\$2,410,714
Total Salaries and Positions		76.6	\$5,143,076	79.6	\$5,623,507
Turnover Adjustment		-	(205,723)	-	(161,999)
Operating Fund Totals		76.6	\$4,937,353	79.6	\$5,461,508

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	5.6	196,134	5.6	228,304
14	1.0	48,516	1.0	53,685
16	9.0	501,193	9.0	528,418
17	26.0	1,516,489	26.0	1,627,775
18	4.0	259,469	5.0	328,281
19	9.0	654,698	9.0	690,564
20	5.0	344,226	5.0	362,122
21	2.0	179,264	4.0	343,658
22	4.0	329,592	4.0	338,375
23	7.0	635,540	7.0	644,371
24	4.0	477,955	4.0	477,955
Total Salaries and Positions	76.6	\$5,143,076	79.6	\$5,623,507
Turnover Adjustment	-	\$(205,723)	-	\$(161,999)
Operating Funds Total	76.6	\$4,937,353	79.6	\$5,461,508

MISSION

The Department of Risk Management is responsible for the customer-focused and cost-effective administration of employee benefits, workers' compensation and general liability programs. Risk Management will provide these essential services to all County and affiliated entities in accordance with local, state and federal requirements.

MANDATES

745 ILCS 10/9-103 – Illinois Local Governmental and Governmental Employees Tort Immunity Act

55 ILCS 5/6-24002 – Counties Code

The administration of strategy and activities associated with Cook County's liability and loss, including those related to Workers' Compensation and Employee Benefit programs and as mandated by the Counties Code, Illinois State and Federal Statutes have been delegated to the Department of Risk Management.

KEY ACTIVITIES AND SERVICES

- **Workers' Compensation** – Cook County self-insures and administers workers' compensation benefits in accordance with the Illinois Workers' Compensation and Workers' Occupational Disease Acts.
- **Employee Benefits** – Cook County employees and their dependents are provided access to a broad array of employer-sponsored health and benefit programs which require compliance with local, state and federal mandates.
- **General Liability** – Cook County uses a combination of self-insurance and insurance for a number of risks involving medical malpractice, civil rights violations, law enforcement, employment, automobile and premise liability claims filed against Cook County and its employees. In addition, the County purchases property insurance to minimize the financial impact of a large loss.

Program	2018 FTE	2018 Expenses
10155-Administration	3.0	316,834
13385-Employee Benefits	7.0	530,926
14275-General Liability/Insurance	3.0	288,217
20755-Workers' Compensation	10.0	707,121

10155 - ADMINISTRATION

Supervises departmental programs and manages administrative functions.

13385 - EMPLOYEE BENEFITS

Administers benefits including health, pharmacy, dental, vision, life, commuter and flexible spending for active Cook County employees and their dependents.

14275 - GENERAL LIABILITY/INSURANCE

Administers and reports on claims related to property, municipal and healthcare professional liabilities claims.

20755 - WORKERS' COMPENSATION

Processes and resolves claims which lead to the administration and payment of workers' compensation benefits for injuries or illness sustained in the course of employment with Cook County.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

The Department continues to monitor the County's workers' compensation, general liability and insurance costs by making improvements to the claims reporting process and utilizing data for improved analysis. In 2017, the goal was to more fully leverage the claims reporting capability of the RMIS. Activities included:

- Pilot program to enable direct input of CCHHS liability claims information into Origami RMIS system streamlined reporting, review and payment process
- Direct settlement and recovery acceptance authority allowed quicker resolution and a transition to reporting activity to the Board of Commissioners
- Developed additional classifications within the standard insurance categories utilized across claims

Regarding Employee Benefits, the Department continues to offer market competitive health benefit plans and designs while implementing cost saving programs around benefits administration. 2017 goals and initiatives included:

- Fully implemented a paperless Open Enrollment process for plan year 2017
- Initiated health and Rx claims audit
- Coordinated with the Bureau of Human Resources for their collective bargaining activities

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	1,606	2,084	2,200
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	22.0	22.0	23.0

- Operated within the direction of procurement code for the competitive evaluation and award of contracts for employee vision care, flexible spending accounts and commuter programs
- Began transition process for newly selected benefit providers
- Continued to expand wellness offerings for all County employees including the realization of a wellness advisory group
- Provided support for the EBS migration and implementation, in particular the Wave 3 activities surrounding Employee Self Service and development of new vendor system interfaces. In anticipation of the 2018 implementation, Risk reviewed and updated employee benefit policies and procedures.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The administration of strategy and activities associated with Cook County's self-insured liability and loss have been delegated to the Department of Risk Management. The twenty-two members of the Department of Risk Management are responsible for cost-effective and customer-focused employee benefits, workers compensation and general liability programs. While the Risk Management budget is composed of primarily personnel costs, the financial impact which follows the management of the Department's essential services are realized across the County.

In 2018 Cook County will continue to offer market competitive health benefit plan designs while implementing cost saving programs around benefits administration.

- The health and pharmacy claims audits initiated in 2017 will be ushered to completion in 2018.
- Health plan management programs will continue to be implemented as practicable.
- New benefit provider services for vision, flexible spending and commuter benefits will be fully implemented in 2018.
- The transition to Employee Self Service and the EBS system will require significant changes to Risk Management's processes surrounding the delivery of employee benefit services. The change management impact of this transition will be a year-long process.
- The department will be engaged in the coordination and implementation of any health plan changes identified through the collective bargaining process.
- Risk Management will operate within the procurement code for a competitive solicitation for a voluntary benefit provide.

The Department continues to monitor and contain the County's workers' compensation and general liability and insurance costs by making improvements to the claims reporting processes and utilizing data for improved analysis. The Workers Compensation Division and related parties continue to be challenged by claim volume and are monitoring both the impact on County liabilities and collaborating on methods to resolve the issue.

- Enhance Origami RIMS to coordinate and interface with other relevant technologies
- Utilize Origami RIMS to reflect industry practices surrounding reserves and adjuster activities
- Implement early intervention program for certain workers compensation claims
- Pilot a direct reporting system for certain workers compensation losses
- Refine claims classification system and broaden utilization of uniform claims reporting categories

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Workers Compensation Program Output Metric						
Number of open WC claims	1,888	2,016	2,175	2,100	2,100	2,000
Benefits Program Efficiency Metric						
Average time to review and implement COBRA coverage	TBD	3	4	4	5	5
Workers Compensation Program Outcome Metric						
WC claim closing ratio	112%	58%	57%	85%	100%	105%
Zero Based Budget Metric						
Cost per subro dollars recovered	\$0.35	\$0.18	\$0.17	\$0.28	\$0.35	\$0.35

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,685,959	1,782,067	96,108
501165-Planned Salary Adjustment	-	6,250	6,250
501210-Planned Overtime Compensation	3,000	-	(3,000)
501510-Mandatory Medicare Cost	24,638	25,279	641
501585-Insurance Benefits	326,828	337,541	10,713
501765-Professional Develop/Fees	4,587	8,887	4,300
501835-Transp And Travel Expenses	1,055	1,056	1
Personal Services Total	2,046,067	2,161,080	115,013
Contractual Service			
520149-Communication Services	2,702	2,957	255
520259-Postage	10,700	9,700	(1,000)
520279-Shipping And Freight Services	242	242	0
520485-Graphics And Reproduction Svcs	3,600	3,000	(600)
Contractual Service Total	17,244	15,899	(1,345)
Supplies & Materials			
530600-Office Supplies	2,750	2,750	0
530635-Books, Periodicals And Publish	1,295	4,158	2,863
530700-Multimedia Supplies	1,310	1,310	0
Supplies & Materials Total	5,355	8,218	2,863
Operations & Maintenance			
540129-Maint And Subscription Svcs	10,385	9,523	(862)
Operations & Maintenance Total	10,385	9,523	(862)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	4,000	4,000	0
550029-Countywide Office And Data Proc Equip Rental	1,221	1,221	0
Rental & Leasing Total	5,221	5,221	0
Operating Funds Total	2,084,272	2,199,942	115,670

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0263-Director	24	-	-	1.0	137,812
4619-Deputy Dir of Risk Management	24	-	-	1.0	107,153
6025-Risk Management Analyst	17	-	-	1.0	71,868
		-	-	3.0	\$316,834
10200-Administrative					
0263-Director	24	1.0	137,813	-	-
4619-Deputy Dir of Risk Management	24	1.0	107,154	-	-
5531-Special Asst for Legal Affairs	24	0.0	1	-	-
6255-HRIS Business Analyst	22	1.0	73,769	-	-
		3.0	\$318,737	-	-
13385-Employee Benefits					
0769-Employee Benefits Manager	23	1.0	107,809	1.0	110,525
6025-Risk Management Analyst	17	1.0	69,427	-	-
6026-Benefits and Wellness Coord	17	1.0	70,826	1.0	73,315
6255-HRIS Business Analyst	22	-	-	1.0	75,221
6343-Benefits Assistant	13	1.0	57,972	1.0	56,959
6344-Benefits Representative	19	1.0	89,362	1.0	88,783
6345-Benefits Administrator	21	1.0	66,479	1.0	69,107
6402-Benefits Coordinator	15	1.0	54,564	1.0	57,016
		7.0	\$516,439	7.0	\$530,926
14275-General Liability/Insurance					
0051-Administrative Assistant V	20	1.0	75,659	1.0	77,181
0064-Claims Manager General Liab	23	1.0	122,077	1.0	124,010
0292-Administrative Analyst II	19	1.0	86,167	1.0	87,027
		3.0	\$283,903	3.0	\$288,217
19040-Safety					
0084-Safety Manager	23	0.0	1	-	-
1545-Safety Liaison II	22	0.0	2	-	-
		0.0	\$3	-	-
20755-Workers' Compensation					
0083-Claims Mgr Worker Compensation	23	1.0	102,757	1.0	104,701
0161-Assistant Claims Adjuster	15	1.0	64,646	1.0	65,817
2609-Claims Adjuster II	20	6.0	379,565	5.5	354,088
5218-Asst Claims Mgr Workers Cmp	21	1.0	82,354	1.0	82,796
6876-Sr Workers Comp ClaimsAdjuster	21	-	-	1.5	99,718
		9.0	\$629,322	10.0	\$707,121
Total Salaries and Positions		22.0	\$1,748,404	23.0	\$1,843,098
Turnover Adjustment		-	(52,452)	-	(61,031)
Operating Fund Totals		22.0	\$1,695,952	23.0	\$1,782,067

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	1.0	57,972	1.0	56,959
15	2.0	119,210	2.0	122,834
17	2.0	140,253	2.0	145,183
19	2.0	175,529	2.0	175,810
20	7.0	455,224	6.5	431,268
21	2.0	148,833	3.5	251,622
22	1.0	73,771	1.0	75,221
23	3.0	332,644	3.0	339,235
24	2.0	244,968	2.0	244,966
Total Salaries and Positions	22.0	\$1,748,404	23.0	\$1,843,098
Turnover Adjustment	-	\$(52,452)	-	\$(61,031)
Operating Funds Total	22.0	\$1,695,952	23.0	\$1,782,067

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

Adheres to state statutes governing the budget process (55 ILCS 5/6-24001-24007)

Prepares and issues 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 Performance Based Management and Budgeting Annual Report (Cook County Code of Ordinances Section 2-930-937)

KEY ACTIVITIES AND SERVICES

- Prepares annual budget for all operating and grant funds, producing a preliminary budget forecast, the President's budget recommendation, and the Annual Appropriation budget book
- Monitors current year expenditure activity to ensure adherence to board approved appropriation
- Monitors grant spending levels in addition to developing financial policies and supporting grant departments with updates on grant opportunities and trainings
- Executes the performance management program including conducting review sessions, managing data and other duties as ordained in Chapter II, Article X of the Cook County Code

Program	2018 FTE	2018 Expenses
10155-Administration	2.0	236,047
11030-Budget Preparation & Monitoring	11.0	930,275
14670-Grants Management	2.0	171,094
17555-Performance Management	5.0	510,568

10155 - ADMINISTRATION

Supervises departmental programs and manages administrative functions.

11030 - BUDGET PREPARATION & MONITORING

Prepares and submits annual budget for all operating funds, including grants. Manages departmental expenditure activity. Provides fiscal analysis, forecasting and reporting for the management of countywide resources and for the preparation of fiscal budget documents.

14670 - GRANTS MANAGEMENT

Prepares and integrates grant budgets into the Annual Appropriation Book. Supports grant departments with updates on grant opportunities and trainings, as needed. Monitors grant spending levels in addition to developing financial policies.

17555 - PERFORMANCE MANAGEMENT

Executes the performance management program including conducting review sessions, managing data and other duties as ordained in Chapter II, Article X of the Cook County Code.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In 2017, the Department of Budget and Management Services (DBMS) implemented a new budgeting system, Oracle Hyperion Planning. This implementation allowed DBMS to fully adopt program-based budgeting. Departmental budget allocations now correspond to specific programs and services as opposed to obscure business unit groupings. Under this new system, programmatic data generated by the Performance Management Office will be tied to clear budgeted amounts allowing the DBMS to more efficiently evaluate program effectiveness and evaluate trade-offs between different funding allocations.

The DBMS was involved in a number of other projects through FY2017 including the execution of a new chart of accounts as part of the implementation of the new Enterprise Resource Planning (ERP) system; assisted in identifying and creating the new business intelligence/analytic reports, and was a key stakeholder in the implementation process for Wave 3 (Human Resources, Payroll, and Benefits Management) of the Enterprise Resource Planning (ERP) system.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	1,630	1,930	2,115
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	20.0	19.0	20.0

In 2017 the PMO retooled the STAR review performance management process to emphasize data based discussions and recorded action items. The Performance Management Office (PMO) facilitated 54 STAR review performance management sessions in FY2017 with all participating departments presenting twice. The PMO also enhanced their use of Quick Score, for the management of performance data, scoring all programs and having every department score goals.

2017 saw the publication of the first Performance Based Management and Budgeting Annual Report tracking efficiency, output, and outcome metrics for every program in County government.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The move to program based budgeting has increased our maintenance and subscription services costs as we are leasing more technology through licenses, rather than relying on home grown systems. This will allow DBMS to perform better analysis as the new system allows for improved reporting, data investigation, and improves the budget process.

2018 Strategic Initiatives:

- Reporting and Data Analysis: With the new Budgeting system, we plan to fully utilize the reporting and data analysis tools. This will give us better insight into our expenditures and highlight areas for consolidation, increased efficiency, and new cost savings.
- Improved Budget Workflow: Departments are currently utilizing one or two staff to enter all budget requests. The goal is to expand the workflow and approver process to increase department level participation and reduce the administrative burden of the budget process.
- Program based budgeting: DBMS plans to expand the departments using program based budgets and applying uniform program numbers to similar functions across departments.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Budget Preparation and Monitoring Output Metric						
# of departments tracking above current budget	21	34	26	20	20	10
Performance Management Efficiency Metric						
# of STAR sessions per performance analyst	15	5	4	14	15	15
Performance Management Outcome Metric						
% of departments that had STAR sessions on scheduled date	96%	100%	96%	98%	100%	100%
Zero Based Budget Metric						
Cost per STAR review session	\$407	\$470	\$470	\$470	\$450	\$490

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,600,892	1,769,226	168,334
501165-Planned Salary Adjustment	-	2,743	2,743
501295-Sal/Wag Of Per Diem Empl	29,823	40,539	10,716
501510-Mandatory Medicare Cost	23,787	27,384	3,597
501585-Insurance Benefits	248,491	233,261	(15,230)
501765-Professional Develop/Fees	945	945	0
501835-Transp And Travel Expenses	1,710	1,000	(710)
Personal Services Total	1,905,648	2,075,098	169,450
Contractual Service			
520149-Communication Services	1,510	1,445	(65)
520485-Graphics And Reproduction Svcs	100	100	0
Contractual Service Total	1,610	1,545	(65)
Supplies & Materials			
530600-Office Supplies	3,395	3,500	105
530635-Books, Periodicals And Publish	1,089	2,100	1,011
Supplies & Materials Total	4,484	5,600	1,116
Operations & Maintenance			
540129-Maint And Subscription Svcs	9,909	24,836	14,927
Operations & Maintenance Total	9,909	24,836	14,927
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	7,350	7,350	0
Rental & Leasing Total	7,350	7,350	0
Contingencies & Special Purpose			
580215-Institution Memberships/Fees	1,032	1,032	0
Contingencies & Special Purpose Total	1,032	1,032	0
Operating Funds Total	1,930,033	2,115,461	185,428

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0051-Administrative Assistant V	20	1.0	68,369	1.0	70,400
0114-Budget & Mgmt Services Director	24	1.0	165,648	1.0	165,647
		2.0	\$234,017	2.0	\$236,047
11030-Budget Preparation & Monitoring					
0202-Budget Analyst II	17	-	-	1.0	46,887
0203-Budget Analyst III	19	6.0	412,116	4.0	289,863
0204-Budget Analyst IV	21	-	-	1.0	84,463
0294-Administrative Analyst IV	22	0.0	1	1.0	96,639
0295-Administrative Analyst V	23	2.0	209,614	2.0	211,371
4719-Financial Planning Analyst	20	1.0	75,309	-	-
5205-Deputy Director	24	1.0	124,236	1.0	127,963
6861-Business Process Analyst	22	-	-	1.0	73,089
		10.0	\$821,276	11.0	\$930,275
14670-Grants Management					
0202-Budget Analyst II	17	1.0	46,888	-	-
5217-Asst Grants Mgmt Director	24	1.0	72,471	1.0	76,095
5235-Grants Management Director	24	1.0	97,370	1.0	95,000
		3.0	\$216,729	2.0	\$171,094
17555-Performance Management					
0202-Budget Analyst II	17	0.0	1	-	-
0203-Budget Analyst III	19	-	-	1.0	68,670
2224-Industrial Engineer II	21	1.0	92,831	1.0	100,207
5669-Chief Performance Officer	24	1.0	134,589	1.0	134,588
5877-Dep Chief Performance Officer	24	1.0	135,236	1.0	135,235
5880-Perform Management Analyst	19	1.0	69,427	1.0	71,868
		4.0	\$432,084	5.0	\$510,568
Total Salaries and Positions		19.0	\$1,704,106	20.0	\$1,847,985
Turnover Adjustment		-	(93,726)	-	(78,759)
Operating Fund Totals		19.0	\$1,610,380	20.0	\$1,769,226

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	1.0	46,889	1.0	46,887
19	7.0	481,543	6.0	430,401
20	2.0	143,678	1.0	70,400
21	1.0	92,831	2.0	184,670
22	-	1	2.0	169,728
23	2.0	209,614	2.0	211,371
24	6.0	729,550	6.0	734,528
Total Salaries and Positions	19.0	\$1,704,106	20.0	\$1,847,985
Turnover Adjustment	-	\$(93,726)	-	\$(78,759)
Operating Funds Total	19.0	\$1,610,380	20.0	\$1,769,226

MISSION

The Comptroller supervises the fiscal affairs of Cook County by maintaining the accounting records, general ledger, financial reporting, accounts payable, payroll, and garnishments.

Also, the Comptroller is responsible for the external audit function and timely completion of the Comprehensive Annual Financial Report (CAFR) and Single Audit Report.

MANDATES

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 the end of every pay period (Ordinance 10-0-32)

KEY ACTIVITIES AND SERVICES

- Manages the general ledger (including Financial Reporting), Accounts Payable, and Payroll/Garnishments
- Issues the CAFR and A-133 Single Audit Report within six months of year end
- Creates monthly Analysis of Revenues and Expenses (Resolution)
- Reviews records of the State of Illinois Child Support Enforcement Program to determine any delinquency issues (Ordinance)

10155 - ADMINISTRATION

Supervises the fiscal affairs of the County: Accounts Payable, General Accounting, Financial Reporting and Payroll - Garnishments.

10090 - ACCOUNTS PAYABLE

Responsible to execute payments to County-wide vendors and maintain the necessary support documentation for these payments.

14270 - GENERAL LEDGER, GENERAL ACCOUNTING, FINANCIAL REPORTING

Responsible to maintain the County's general ledger, issuance of monthly and annual financial reports, coordinates and greatly participates in the County's annual external audit function.

Program	2018 FTE	2018 Expenses
10090-Accounts Payable	9.0	609,504
10155-Administration	3.0	370,765
14270-General Ledger	12.0	979,793
17295-Payroll & Garnishments	13.0	970,194

17295 - PAYROLL & GARNISHMENTS

Responsible to execute the County wide bi-weekly payroll process, payroll tax reporting and maintain the necessary support documentation for the payroll process.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Process Financial/General Ledger Services more timely and accurately: The Comptroller's Office issued the FY16 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 2015 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: The implementation of the Cook County Time system (CCT) was recently completed. The payroll team is supporting and addressing system issues to ensure the payroll process is timely and efficiently as possible and will continue to promote and help sustain process efficiencies.

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 e-payables. These offer quick payment methods to vendors as well as realize cost savings to the County.

The Comptroller's Office continues to support the implementation of Oracle EBS. The accounts payable, general ledger, financial reporting, payroll and administration team resources are supporting and addressing various post implementation issues with wave 1 and wave 2 (general ledger, financial reporting, accounts payable, accounts receivable, fixed assets and project modules) while working on the implementation of wave 3 (HR, benefits and payroll) and wave 4 (supply chain / inventory).

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The Comptroller's Office FY 2018 budget request is \$3,430,055 which is a decrease of \$303,527 from the FY-2017 approved budget of \$3,733,582. This decrease adds a level of risk with ensuring the Comptroller's Office has the adequate staffing to continue meeting its mission, mandates, key activities and services, star goals/performance indicators/stra-

tegic initiatives (see detail below), recognize and implement process improvements as well as the significant additional responsibilities required to support the ongoing implementation of Oracle EBS. It is imperative that we fill key leadership vacancies in payroll, accounts payable, general ledger and financial reporting.

- Continue to promote capital asset inventory compliance (Performance Based Management and Budgeting Ordinance # 16-3977)
- County-wide 2017 Annual Capital Asset inventory data (ACAI) request
- Comptroller's compilations, review of information, follow up with non-compliant departments and continuing compilations and review of information

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	3,251	3,654	3,430
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	42.1	41.7	37.0

- Completion of 2017 CAFR related tasks for Capital Assets
- Issuance of 2017 CAFR by 5-31-18
- Completion of tasks to issue 2017 CAFR

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
General Ledger Program Output Metric # of days required to complete appropriation trial balance from month's end	44	92	33	47	30	30
Accounts Payable Program Efficiency Metric Average # of days to process invoices	57	36	37	35	30	30
Accounts Payable Program Outcome Metric % of payments made electronically	44%	52%	41%	45%	50%	50%
Zero Based Budget Metric Cost per check/direct deposit	\$2.06	\$1.95	\$1.61	\$1.90	\$2.05	\$2.00

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	2,883,595	2,740,825	(142,770)
501225-Planned Benefit Adjustment	-	1,600	1,600
501510-Mandatory Medicare Cost	42,937	42,489	(448)
501585-Insurance Benefits	615,424	540,248	(75,176)
501765-Professional Develop/Fees	9,928	5,235	(4,693)
501835-Transp And Travel Expenses	482	500	18
Personal Services Total	3,552,366	3,330,897	(221,469)
Contractual Service			
520149-Communication Services	3,035	2,232	(803)
520259-Postage	23,280	24,000	720
520485-Graphics And Reproduction Svcs	10,790	11,000	210
520725-Loss And Valuation	1,000	1,000	0
Contractual Service Total	38,105	38,232	127
Supplies & Materials			
530600-Office Supplies	26,277	20,090	(6,187)
530635-Books, Periodicals And Publish	970	1,000	30
Supplies & Materials Total	27,247	21,090	(6,157)
Operations & Maintenance			
540129-Maint And Subscription Svcs	20,856	24,465	3,609
Operations & Maintenance Total	20,856	24,465	3,609
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	11,171	11,171	0
Rental & Leasing Total	11,171	11,171	0
Contingencies & Special Purpose			
580215-Institution Memberships/Fees	4,200	4,200	0
Contingencies & Special Purpose Total	4,200	4,200	0
Operating Funds Total	3,653,945	3,430,055	(223,890)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10090-Accounts Payable					
0113-Dir of Financial Control IV	24	1.0	96,438	1.0	96,439
0907-Clerk V	11	0.0	1	-	-
5342-Accounts Payable Specialist II	17	1.0	74,413	1.0	75,148
5343-Accounts Payable Coordinator	20	1.0	82,828	1.0	73,823
5518-Accounts Payable Clerk	12	4.0	208,436	4.0	210,504
5519-Accounts Payable Specialist I	16	0.0	1	-	-
5520-Accts Payable Specialist III	19	1.0	65,048	1.0	70,131
5522-Central Payment Distributor	19	1.0	78,501	1.0	83,457
		9.0	\$605,666	9.0	\$609,504
10155-Administration					
0051-Administrative Assistant V	20	0.0	1	-	-
0116-Deputy Comptroller	24	1.0	135,236	1.0	135,235
2501-Comptroller	24	1.0	160,730	1.0	160,730
5819-Executive Assistant II	22	1.0	76,064	1.0	74,800
		3.0	\$372,031	3.0	\$370,765
14205-Garnishment					
0293-Administrative Analyst III	21	1.0	95,792	-	-
5515-Wage Garnishment Processor II	18	3.0	216,124	-	-
5516-Wage Garnishment Processor III	20	1.0	95,358	-	-
		5.0	\$407,274	-	-
14270-General Ledger					
0051-Administrative Assistant V	20	0.0	1	-	-
0079-Student Administrative Aide	ZZ	1.0	29,993	-	-
0111-Dir of Financial Control II	21	1.0	69,239	1.0	66,479
0113-Dir of Financial Control IV	24	1.0	112,798	1.0	112,798
0144-Accountant IV	17	0.0	1	-	-
0145-Accountant V	19	1.0	55,003	1.0	55,001
0253-Business Manager III	22	1.0	74,278	1.0	75,706
0293-Administrative Analyst III	21	1.0	106,241	1.0	107,309
4185-Grant Manager	21	1.0	66,531	1.0	84,463
4706-Dir Financial Control Rpting	24	1.0	116,161	1.0	110,001
5517-General Ledger Specialist	19	1.0	84,329	-	-
5870-Accounting Systems Analyst	21	1.0	70,689	1.0	72,111
5899-Capital Assets Manager	23	1.0	80,235	1.0	76,827
6004-Accounting Analyst	20	2.0	124,034	2.0	126,739
6005-Senior Accounting Analyst	21	1.0	90,574	1.0	92,358
		14.0	\$1,080,107	12.0	\$979,793
17295-Payroll & Garnishments					
0241-Central Payroll Proc Asst	15	-	-	1.0	48,537
0247-Payroll Supervisor	23	-	-	1.0	63,415
0293-Administrative Analyst III	21	-	-	1.0	105,188
5511-Central Payroll Processor I	16	-	-	2.0	130,480
5512-Central Payroll Processor II	18	-	-	1.0	80,394
5513-Central Payroll Processor III	19	-	-	2.0	170,598
5514-Wage Garnishment Processor I	16	-	-	1.0	52,102
5515-Wage Garnishment Processor II	18	-	-	1.0	64,693
5516-Wage Garnishment Processor III	20	-	-	1.0	83,079
5794-Assistant Payroll Supervisor	22	-	-	1.0	103,433
6690-Payroll Systems Coordinator	21	-	-	1.0	68,274
		-	-	13.0	\$970,194
17300-Payroll and Related Activities					
0110-Dir of Financial Control I	20	0.0	1	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0241-Central Payroll Proc Asst	15	2.0	107,909	-	-
0245-Payroll Division Supervisor	20	0.0	1	-	-
0247-Payroll Supervisor	23	1.0	113,759	-	-
0293-Administrative Analyst III	21	1.0	105,839	-	-
5511-Central Payroll Processor I	16	2.0	129,632	-	-
5512-Central Payroll Processor II	18	0.7	59,703	-	-
5513-Central Payroll Processor III	19	2.0	168,976	-	-
5794-Assistant Payroll Supervisor	22	1.0	100,920	-	-
6690-Payroll Systems Coordinator	21	1.0	66,942	-	-
		10.7	\$853,682	-	-
Total Salaries and Positions		41.7	\$3,318,760	37.0	\$2,930,255
Turnover Adjustment		-	(357,720)	-	(189,430)
Operating Fund Totals		41.7	\$2,961,040	37.0	\$2,740,825

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	-	1	-	-
12	4.0	208,436	4.0	210,504
15	2.0	107,909	1.0	48,537
16	2.0	129,633	3.0	182,582
17	1.0	74,414	1.0	75,148
18	3.7	275,827	2.0	145,087
19	6.0	451,857	5.0	379,188
20	4.0	302,224	4.0	283,642
21	8.0	671,847	7.0	596,182
22	3.0	251,262	3.0	253,939
23	2.0	193,994	2.0	140,242
24	5.0	621,363	5.0	615,204
ZZ	1.0	29,993	-	-
Total Salaries and Positions	41.7	\$3,318,760	37.0	\$2,930,255
Turnover Adjustment	-	\$(357,720)	-	\$(189,430)
Operating Funds Total	41.7	\$2,961,040	37.0	\$2,740,825

MISSION

The mission of the Office of Contract Compliance (OCC) is to ensure the full and equitable participation of minority- and women-owned businesses in the procurement process as both prime and sub-contractors for Cook County and Cook County Health and Hospital Systems (CCHHS). In an effort to accomplish our mission the OCC seeks greater inclusion of MBE/WBE and VBEs on County and CCHHS contracts by conducting outreach activities to the business community about the County’s Program. We strive to certify bona-fide Minority, Women, Veteran, and Service-Disabled Veteran-owned Business Enterprises (MBE/WBE/VBE/SDVBEs) and to ensure that all contracts comply with the Cook County MBE/WBE Ordinance (the Program).

MANDATES

The OCC operates in accordance with the Cook County Ordinance Sec. 34-237 – 238; Sec. 34-260 - Sec. 34-300.1

KEY ACTIVITIES AND SERVICES

- Formulates, proposes and implements rules and regulations
- Provides information and assistance to PCE’s and Small Businesses
- Serves as a liaison to community, contractor, professional and supplier groups, and associations and organizations

Program	2018 FTE	2018 Expenses
10155-Administration	3.0	273,924
11470-Certification Unit	4.0	318,602
12140-Contract Compliance	5.0	329,986

- Establishes uniform procedures and criteria for certification process and maintains a directory of Certified PCEs
- Establishes Contract Specific Goals
- Provides assistance to Using Agencies to facilitate participation
- Reviews, approves or rejects Utilization Plans for achievement of Contract Specific Goals
- Monitors Contracts to evaluate compliance
- Monitors contracts to ensure compliance with Sec. 24-388, Prompt Payment of PCEs
- Receives, reviews and acts upon complaints and suggestions concerning the Program
- Monitors the Program and the County’s progress towards the Program Goals
- Reports on the Program on a quarterly and annual basis to the President and to the CCC, at its request

10155 - ADMINISTRATION

Supervises departmental programs and manages administrative functions.

11470 - CERTIFICATION UNIT

Reviews and processes applications for MBE/WBE/VBE/SDVBE status with Cook County Government.

12140 - CONTRACT COMPLIANCE

Reviews and monitors contracts awarded to ensure vendors adhere to the M/WBE Program in accordance to the County Code.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	859	1,007	1,030
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	12.0	12.0	12.0

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Our office continues to improve the processing time for M/W/VBE certification applications. In FY 2016, our average processing time was 130 days. As of June of 2017, we averaged 104 days, that’s a 20% decrease in processing time. In FY 2018, will strive to continue processing applications more efficiently and under 100 days. One way we are confident we can do so is by implementing a green initiative, which removes the printing time as well as lowers our carbon footprint.

On an annual basis, our office reports actual and awarded M/WBE contract participation. MBE/WBE participation has steadily increased over the past three fiscal years. In the most recent Business Diversity

Report for FY16, M/WBE participation represented 30% of contract payments made in the fiscal year; and 24% of contracts awarded that same year presented M/WBE participation. CCHHS awarded 12% of contracts to M/WBEs and 9% of contract payments were made to M/WBEs.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The largest dollar increase in the OCC budget is salary and wages by 5%. No new hires were made in 2016, despite having one vacancy that is anticipated to be filled in FY2018.

Strategic initiatives for OCC in FY18 include:

- The implementation of setting contract-specific goals module
- Green initiative
- Strategic outreach to MBE, WBEs, VBE, SDVBEs and other small businesses

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Certification Program Output Metric						
Number of certified MBEs and WBEs	1,001	853	827	840	840	882
Certification Program Efficiency Metric						
Average number of days to process a re-certification application	135	94	94	93	93	88
Certification Program Outcome Metric						
Percentage of re-certification applications processed within 90 days	43%	79%	79%	80%	80%	85%
Zero Based Budget Metric						
Cost per certification application	\$1,114	TBD	TBD	\$1,150	\$1,150	\$1,250

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	866,920	894,836	27,916
501510-Mandatory Medicare Cost	12,939	13,376	437
501585-Insurance Benefits	146,609	150,352	3,743
501765-Professional Develop/Fees	1,589	4,000	2,411
501835-Transp And Travel Expenses	1,392	3,000	1,608
Personal Services Total	1,029,449	1,065,564	36,115
Contractual Service			
520149-Communication Services	711	597	(114)
520259-Postage	0	1,000	1,000
520485-Graphics And Reproduction Svcs	0	750	750
Contractual Service Total	711	2,347	1,636
Supplies & Materials			
530600-Office Supplies	3,589	4,000	411
530635-Books, Periodicals And Publish	2,637	-	(2,637)
Supplies & Materials Total	6,226	4,000	(2,226)
Operations & Maintenance			
540129-Maint And Subscription Svcs	53,121	43,955	(9,166)
Operations & Maintenance Total	53,121	43,955	(9,166)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	3,874	-	(3,874)
550029-Countywide Office And Data Proc Equip Rental	4,071	3,309	(762)
Rental & Leasing Total	7,945	3,309	(4,636)
Contingencies & Special Purpose			
580235-Public Programs And Events	238	3,000	2,762
580419-Appropri Transfer	(90,875)	(92,375)	(1,500)
Contingencies & Special Purpose Total	(90,637)	(89,375)	1,262
Operating Funds Total	1,006,815	1,029,801	22,986

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0081-Director	24	-	-	1.0	129,827
0906-Clerk IV	09	-	-	1.0	40,588
5204-Deputy Director	23	-	-	1.0	103,509
		-	-	3.0	\$273,924
10210-Administrative and Clerical					
0081-Director	24	1.0	129,827	-	-
0906-Clerk IV	09	1.0	38,470	-	-
5205-Deputy Director	24	0.0	1	-	-
		2.0	\$168,298	-	-
11470-Certification Unit					
0047-Admin Assistant II	14	1.0	38,780	1.0	37,839
5204-Deputy Director	23	1.0	98,580	-	-
6358-Contract Compliance Officer	19	1.0	66,147	-	-
6359-Certification Compliance Off	18	3.0	280,761	3.0	280,763
		6.0	\$484,268	4.0	\$318,602
12140-Contract Compliance					
0291-Administrative Analyst I	17	-	-	1.0	46,887
6358-Contract Compliance Officer	19	-	-	4.0	283,098
		-	-	5.0	\$329,986
12150-Contract Monitoring Unit					
0291-Administrative Analyst I	17	1.0	48,242	-	-
6358-Contract Compliance Officer	19	3.0	218,961	-	-
		4.0	\$267,203	-	-
Total Salaries and Positions		12.0	\$919,769	12.0	\$922,512
Turnover Adjustment		-	(27,593)	-	(27,676)
Operating Fund Totals		12.0	\$892,176	12.0	\$894,836

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
09	1.0	38,470	1.0	40,588
14	1.0	38,780	1.0	37,839
17	1.0	48,242	1.0	46,887
18	3.0	280,761	3.0	280,763
19	4.0	285,108	4.0	283,098
23	1.0	98,580	1.0	103,509
24	1.0	129,828	1.0	129,827
Total Salaries and Positions	12.0	\$919,769	12.0	\$922,512
Turnover Adjustment	-	\$(27,593)	-	\$(27,676)
Operating Funds Total	12.0	\$892,176	12.0	\$894,836

MISSION

The Office of the Chief Procurement Officer (“OCPO”) is committed to implementing open and transparent procurement methods to promote maximum vendor participation while leveraging overall County volume to lower costs.

MANDATES

The OCPO is governed by the Cook County Procurement Code codified at Chapter 34, Article IV Sec. 34-121 through 34-311.

The Chief Procurement Officer (“CPO”) is charged with procuring goods, equipment, supplies and services for Cook County. Section 34-122 of the Procurement Code provides that all contracts shall be in a form determined by the CPO, and that all contracts shall be approved and executed as set forth in the procedures promulgated pursuant to the Procurement Code.

KEY ACTIVITIES AND SERVICES

- Procures goods and services in compliance with the Cook County Code of Ordinances, which includes the Procurement Code and other applicable laws
- Analyzes the buying/procurement data to utilize the best Procurement methods.
- Provides leadership in the procurement and contracting process for using agencies.
- Fosters a fair and open procurement environment, free of improprieties and conflicts of interest, whether real or perceived

10155 - ADMINISTRATION

Manage internal and external legislative and programmatic affairs; identify and provide resources needed to ensure provision of services through innovative leadership in public procurement; promote transparency and accountability by adhering to procurement codes/regulations and performance management.

18080 - PROCUREMENT OPERATIONS

Provide operational support to the Department, as well as User Departments/Agencies by maintaining contract related documents, implementing and documenting processes, while incorporating technologies to improve services to internal customers and external vendor

Program	2018 FTE	2018 Expenses
10155-Administration	4.0	431,928
18080-Procurement Operations	9.0	598,413
19670-Strategic Sourcing	18.0	1,625,778

community; implement standard policies and procedures for each facet of procurement life cycle, from Requisition creation to Contract completion; plan and conduct procurement workshops and outreach activities to increase vendor participation and knowledge in doing business with the County.

19670 - STRATEGIC SOURCING

Provide professional expertise in procuring goods and services through various sourcing methods outlined in the Cook County Procurement Code and best practices in public procurement; assist Using Departments and Agencies in identifying collaborative opportunities and market information; conduct spend analysis and develop specifications; assist in contract negotiations to ensure best cost for the goods and services provided to the County by its vendors.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Improve Operating Efficiency: The OCPO strives to meet its internal and external customer expectations on the quality and timeliness of procurement activities. In 2016, OCPO completed 407 new contracts, of which 44% met target cycle time. Year to date in FY2017, the OCPO completed 190 new contracts and performance measures show a slight decline in new contract processing time; decreasing to 35% of contracts meeting target/goal. The OCPO attributes this decline in meeting target cycle time to staff shortages and a simultaneous increase in the number of modifications/amendments completed. Between FY 2016 and FY 2017, the OCPO staffing level was reduced by four positions through layoffs and position eliminations.

At the beginning of FY 2017, the OCPO and the Office the Contract Compliance implemented a collaborative SharePoint tool to automate the distribution of the M/WBE compliance related documents and transmitting utilization plan review notes. The goal is to ensure the continuity and consistencies in the providing required documents for reviews by the Office of Contract Compliance. This 2017 initiative has resulted in better management and tracking of utilization plan review documents, as well as some savings related to paper usage resulting from a reduction of documents being printed.

Increase Transparency and Vendor Participation: The OCPO continuously looks for ways to enhance communication to our various stakeholders. One critical stakeholder is the vendor community. The OCPO informs vendors interested in doing business with Cook County of new and existing County requirements, upcoming solicitations, helpful

tips, frequently asked questions and answers, workshop schedules and events. In FY 2017, the OCPO initiated a new and improved email communication strategy to registered vendors; enhanced and published the County's Buying Plan which was also made available on OCPO website, and continued to conduct strategic vendor workshops along with participation in numerous outreach activities. Through June 30, 2017, OCPO staff conducted 19 workshops and 16 vendor outreach events hosted by the OCPO, as well as various municipal government entities and sister agencies. These events and workshops are designed to increase vendors' knowledge of the Cook County Procurement process and upcoming contracting opportunities. In FY 2017, on average, there were approximately 4 to 5 vendors bidding on County solicitations. In addition, the OCPO takes an active role in the Government Procurement Compliance Forum (GPCF) which shares best practices and other resources between local, state, and federal procurement agencies.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The OCPO 2018 Budget Request is \$3,313,488. The personnel budget accounts for approximately 91% of our total budget. In FY 2016, 407 new contracts, and 375 contract modifications/ amendments; and through June 30, 2017, OCPO completed 190 new contracts and 193 modifications/amendments. The projected 31 full-time-equivalent (FTE) in FY 2018 budget, is one (1) FTE position fewer than the FY 2017 budget, will continue to have an impact on the procurement cycle time for new contracts and amendments. Since 2016, OCPO will have reduced its staffing level by over 16% (6 FTEs).

The next largest budget line is the Maintenance and Support of the Data Processing budget, which is 6% of the 2018 operating budget. This budget will ensure adequate licensing and maintenance support for Microsoft Licensed products and Adobe products designated to OCPO staff, and support Marketplace electronic procurement solution and Prodiagio contract management system which are used County-wide. These two systems have been in place since 2012, and now Marketplace is being used by over 400 users countywide, and both applications are currently integrated with the new County ERP system.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	2,923	3,298	3,313
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	37.0	32.0	31.0

Although the OCPO FY 2018 staffing level is less than FY2016 and FY 2017, OCPO will look to meet its internal and external customer's expectation on the quality procurement activities for the County. OCPO's 2018 strategic initiatives and goals includes the following:

- 2018 initiative and goal 1: Work with the Enterprise Resource Planning Program Office to fully implement the Wave IV of the iProcurement module. This effort will also introduce continuity and consistency in the procurement process from requisition submission to solicitation development.
- 2018 initiative and goal 2: Publish revised/updated Procurement Manual for both external and internal stakeholders.
- 2018 initiative and goal 3: Work with the Bureau of Technology to build online tool/system for County vendors to electronically complete Economic Disclosure Statements, and update any organizational changes that affect their business ownership and officials as periodically as needed for new contracts and amendments. This tool will also allow vendors to upload Certificate of Insurance document online, and allow for vendors to toggle back and forth between the new ERP iProcurement site.
- 2018 initiative and goal 4: Utilize and create OCPO policies for the OUTP Policy Library to mirror the OCPO Liaison SharePoint site. The new policy library will enable Using Agencies to proactively obtain information about the procurement process. It is anticipated that this will help reduce common errors in the procurement process that ultimately will contribute maintaining current cycle times.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Strategic Sourcing Program Output Metric						
Number of modifications completed	375	48	71	346	330	300
Strategic Sourcing Program Efficiency Metric						
Median cycle time for contract modifications	98	98	78	90	90	90
Procurement Operations Program Outcome Metric						
% of modifications meeting target cycle time	45%	40%	58%	54%	70%	70%
Zero Based Budget Metric						
Cost to process economic disclosure statement	\$0	\$0	\$0	\$162	\$165	\$163

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	2,509,008	2,572,572	63,564
501165-Planned Salary Adjustment	-	4,385	4,385
501510-Mandatory Medicare Cost	38,057	36,463	(1,594)
501585-Insurance Benefits	488,937	427,022	(61,915)
501765-Professional Develop/Fees	9,312	9,305	(7)
501835-Transp And Travel Expenses	2,885	2,885	0
Personal Services Total	3,048,199	3,052,632	4,433
Contractual Service			
520149-Communication Services	2,325	2,076	(249)
520259-Postage	3,395	1,895	(1,500)
520485-Graphics And Reproduction Svcs	5,582	5,582	0
520609-Advertising And Promotions	9,845	8,245	(1,600)
520670-Purchased Services	7,772	8,872	1,100
Contractual Service Total	28,919	26,670	(2,249)
Supplies & Materials			
530170-Institutional Supplies	679	679	0
530600-Office Supplies	12,748	12,748	0
530635-Books, Periodicals And Publish	4,620	3,292	(1,328)
Supplies & Materials Total	18,047	16,719	(1,328)
Operations & Maintenance			
540129-Maint And Subscription Svcs	184,500	196,751	12,251
Operations & Maintenance Total	184,500	196,751	12,251
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	18,383	20,717	2,334
Rental & Leasing Total	18,383	20,717	2,334
Operating Funds Total	3,298,048	3,313,489	15,441

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0854-Public Information Officer	20	0.0	1	1.0	70,257
1210-Chief Procurement Officer	24	1.0	162,283	1.0	162,284
5531-Special Asst for Legal Affairs	24	1.0	117,006	1.0	117,006
5818-Executive Assistant I	20	1.0	66,352	-	-
5819-Executive Assistant II	22	1.0	82,290	1.0	82,380
6498-Operations Analyst	19	1.0	71,346	-	-
		5.0	\$499,278	4.0	\$431,928
18080-Procurement Operations					
0046-Admin Assistant I	12	2.0	96,878	2.0	97,690
0051-Administrative Assistant V	20	1.0	95,358	1.0	96,304
0253-Business Manager III	22	1.0	79,096	1.0	73,089
0300-Contract Administrator	21	1.0	100,263	1.0	103,806
0907-Clerk V	11	2.0	97,290	2.0	98,255
0936-Stenographer V	13	1.0	55,962	1.0	56,518
1201-Assistant Procurement Officer	22	1.0	94,262	-	-
1202-Deputy Chief Proc Officer	24	1.0	129,827	-	-
1208-Buyer IV	16	1.0	54,035	-	-
2229-Specifications Engineer III	20	1.0	94,881	-	-
5610-Senior Contract Negotiator	21	3.0	272,887	-	-
5611-Contract Negotiator	20	2.0	151,963	-	-
5922-Procurement Analyst	19	1.0	61,027	-	-
6008-Paralegal	20	1.0	75,309	-	-
6498-Operations Analyst	19	-	-	1.0	72,751
		19.0	\$1,459,038	9.0	\$598,413
19670-Strategic Sourcing					
1201-Assistant Procurement Officer	22	1.0	102,087	1.0	106,508
1202-Deputy Chief Proc Officer	24	1.0	110,570	2.0	240,398
1208-Buyer IV	16	0.0	1	-	-
2229-Specifications Engineer III	20	2.0	191,808	3.0	292,818
4877-Purchasing Spec Engineer II	19	0.0	1	-	-
5610-Senior Contract Negotiator	21	2.0	172,399	6.0	503,442
5611-Contract Negotiator	20	2.0	170,454	4.0	324,234
5922-Procurement Analyst	19	0.0	1	1.0	60,771
6806-Procurement Manager	22	-	-	1.0	97,606
		8.0	\$747,321	18.0	\$1,625,778
Total Salaries and Positions		32.0	\$2,705,637	31.0	\$2,656,119
Turnover Adjustment		-	(81,169)	-	(83,547)
Operating Fund Totals		32.0	\$2,624,468	31.0	\$2,572,572

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	2.0	97,290	2.0	98,255
12	2.0	96,878	2.0	97,690
13	1.0	55,962	1.0	56,518
16	1.0	54,036	-	-
19	2.0	132,375	2.0	133,523
20	10.0	846,126	9.0	783,613
21	6.0	545,549	7.0	607,248
22	4.0	357,735	4.0	359,583
24	4.0	519,686	4.0	519,688
Total Salaries and Positions	32.0	\$2,705,637	31.0	\$2,656,119
Turnover Adjustment	-	\$(81,169)	-	\$(83,547)
Operating Funds Total	32.0	\$2,624,468	31.0	\$2,572,572

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11250)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501540-Workers' Compensation	27,888,970	33,402,797	5,513,827
501585-Insurance Benefits	314,253,696	297,491,096	(16,762,600)
Personal Services Total	342,142,666	330,893,893	(11,248,773)
Contingencies & Special Purpose			
580135-Self-Insurance Settlements	38,555,090	52,104,879	13,549,789
580379-Appropriation Adjust	(380,697,756)	(382,998,772)	(2,301,016)
Contingencies & Special Purpose Total	(342,142,666)	(330,893,893)	11,248,773

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11303)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501225-Planned Benefit Adjustment	562,026,206	564,885,245	2,859,039
Personal Services Total	562,026,206	564,885,245	2,859,039
Contingencies & Special Purpose			
580419-Appopr Transfer	(353,800,000)	(353,436,000)	364,000
Contingencies & Special Purpose Total	(353,800,000)	(353,436,000)	364,000
Operating Funds Total	208,226,206	211,449,245	3,223,039

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11716)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Contingencies & Special Purpose			
580195-Expenses - External Borrow	277,133,392	280,368,569	3,235,177
Contingencies & Special Purpose Total	277,133,392	280,368,569	3,235,177
Operating Funds Total	277,133,392	280,368,569	3,235,177



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

BUREAU OF HUMAN RESOURCES

1032 DEPARTMENT OF HUMAN RESOURCES
1019 EMPLOYEE APPEALS BOARD

D-3
D-10

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Corporate Fund			
1019-Employee Appeals Board	90,168	72,868	(17,300)
1032-Department Of Human Resources	5,030,368	5,872,448	842,080
Corporate Fund Total	\$5,120,536	\$5,945,315	\$824,779
General Funds Total	\$5,120,536	\$5,945,315	\$824,779
Total Appropriations	\$5,120,536	\$5,945,315	\$824,779

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Corporate Fund			
1032-Department Of Human Resources	44.0	54.2	10.2
Corporate Fund Total	44.0	54.2	10.2
General Funds Total	44.0	54.2	10.2
Total Positions	44.0	54.2	10.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	3,642,672	4,394,158	751,486
501165-Planned Salary Adjustment	-	6,457	6,457
501295-Sal/Wag Of Per Diem Empl	139,174	139,998	824
501510-Mandatory Medicare Cost	55,163	57,967	2,804
501585-Insurance Benefits	657,921	775,473	117,552
501765-Professional Develop/Fees	8,968	4,334	(4,634)
501835-Transp And Travel Expenses	1,946	1,500	(446)
Personal Services Total	4,505,844	5,379,886	874,042
Contractual Service			
520149-Communication Services	5,026	7,218	2,192
520259-Postage	1,215	1,253	38
520279-Shipping And Freight Services	291	300	9
520485-Graphics And Reproduction Svcs	1,550	2,000	450
520609-Advertising And Promotions	851	250	(601)
520825-Professional Services	50,933	37,000	(13,933)
521005-Professional Legal Expenses	28,893	10,000	(18,893)
521200-Lab Testing And Analysis	133,531	135,000	1,469
Contractual Service Total	222,290	193,021	(29,269)
Supplies & Materials			
530600-Office Supplies	16,967	6,500	(10,467)
530635-Books, Periodicals And Publish	19,054	15,853	(3,201)
530700-Multimedia Supplies	12,300	14,848	2,548
530785-Medical, Dental And Lab Supplies	2,820	-	(2,820)
531900-Other Supp And Material Costs	1,486	-	(1,486)
Supplies & Materials Total	52,627	37,201	(15,426)
Operations & Maintenance			
540129-Maint And Subscription Svcs	348,679	351,344	2,665
540345-Property Maint And Operations	2,880	-	(2,880)
Operations & Maintenance Total	351,559	351,344	(215)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	2,212	2,212	0
550029-Countywide Office And Data Proc Equip Rental	8,991	8,991	0
Rental & Leasing Total	11,203	11,203	0
Contingencies & Special Purpose			
580419-Appopr Transfer	(22,987)	(27,340)	(4,353)
Contingencies & Special Purpose Total	(22,987)	(27,340)	(4,353)
Operating Funds Total	5,120,536	5,945,315	824,779

MISSION

The Bureau of Human Resources' (BHR) mission is to support the operation of the Cook County government by collaborating with each department to attract, train, motivate, and retain well qualified employees. BHR is also responsible for classification and compensation, collective bargaining, labor-management relations, maintaining the County's applicant tracking system, and employee development.

MANDATES

Sections 44-45 of the Cook County Code of Ordinances establishes the responsibilities and functions of the Bureau of Human Resources.

Shakman Compliance - The Bureau of Human Resources is mandated to abide by and ensure compliance with the Shakman Consent Decree and the Supplemental Relief Order, pursuant to which the Cook County Employment Plan and Supplemental Policies were established. The Employment Plan set forth the general principles that govern the County's hiring, firing, various personnel transactions, and employment policies and procedures, respectively. The Employment Plan applies to employees, applicants and candidates of the Cook County Offices under the President of the Cook County Board, except those employees, applicants and candidates in positions the Employment Plan identifies as exempt.

KEY ACTIVITIES AND SERVICES

- Creates strategies to attract and hire qualified candidates. Implements Cost of Living Adjustments for union employees and creates new job descriptions as required. Provides employee assistance services. Administers on-boarding process for County employees, generates employee identification badges and oversees medical related processes. Administers the County's leave management process.
- Ensures compliance with legal obligations to prevent workplace discrimination, retaliation and harassment. Ensures compliance with County hiring plan and federal requirements.

Program	2018 FTE	2018 Expenses
10155-Administration	9.2	912,019
14900-HRIS	4.0	313,985
15420-Labor Relations	20.0	1,715,254
20320-Training & Development	4.0	320,551
33815-Compliance and EEO	3.0	282,317
33910-Personnel Services	14.0	1,062,528

- Conducts impartial third -step hearings, represents the County in labor arbitrations,
- Represents the County in external EEO-related charges, and administers, interprets, and negotiates collective bargaining elements.
- Provides new employee orientations and training workshops and seminars.
- Oversees the automated applicant tracking system and processes pertaining to the new hire data and HR transactions in the Oracle EBS.

10155 - ADMINISTRATION

Supervises departmental programs and manages administrative functions including financial and procurement activities.

33815 - COMPLIANCE AND EEO

Ensures compliance with legal obligations to prevent workplace discrimination and harassment. Ensures compliance with County hiring plan and federal requirements.

15420 - LABOR RELATIONS

Conducts impartial third -step hearing, represents the County in labor arbitrations, represents the County in external EEO charges, and administers, interprets, and negotiates collective bargaining agreements.

33910 - PERSONNEL SERVICES

Creates strategies to attract and hire qualified candidates. Implements Cost of Living Adjustments for union employees and creates new job descriptions as required. Provides employee assistance services. Administers on-boarding process for County employees. Generates employee identification badges and oversees medical related processes. Administers the county's leave management process for employees in Offices under the President.

14900 - HRIS

Oversees the administration and support of the automated applicant tracking system used for processing new hire data.

20320 - TRAINING & DEVELOPMENT

Provides new employee orientations and training workshops and seminars.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

The Bureau of Human Resources established a goal of 90 days to fill vacancies from Request to Hire through the effective Start Date of Hire. BHR reviewed the hiring cycle of positions that went through the “full cycle” (from approval of the Request to Hire through actual hire of the candidate) and positions that were reposted due to candidates not meeting the minimum qualifications or not applying for the position. BHR’s recent years’ of statistics are as follows:

- 2014- 86 days
- 2015- 85 days
- 2016- 95 days

Through June of 2017, the average number of days to fill vacancies was 91. For FY 2018, BHR has set a target of 90 days.

For FY 2017, BHR introduced two new metrics: the number of candidates interviewed that scored 3.0 or higher and % of candidates interviewed scoring 3.0 or higher. These metrics provide insight into the number and percentage of well qualified candidates who interview for various positions within the Offices under the President. For the first quarter, of the 177 candidates interviewed, 68% (121 candidates) scored 3.0 or higher. The second quarter’s data revealed that 60% (93 candidates) of the candidates interviewed (out of 156) scored 3.0 or higher. The scoring of candidates is based on their responses to the interview questions. Various interview questions are compiled to assess the knowledge, skills, and abilities of a candidate. Interview questions vary based on the type of position posted. Technical positions, or more skilled positions, may have difficult interview questions that are multi-tiered and more complex. The way questions are weighted may impact the score. Higher weighted questions that are answered incorrectly will have a greater impact on the score.

For the Fiscal Year 2018, BHR is focused on increasing its target to 70%, by ensuring that the interview questions are reflective of what is required for the positions and meet the industry standard for interview questions for the job title.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	4,295	5,030	5,872
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	48.0	44.0	54.2

The zero based budget metric selected for discussion is the cost per drug test. Prior to fiscal year 2017, drug tests were conducted within BHR’s Medical Division (which was abolished at the end of FY 2016). The cost per drug test averaged \$114. For FY 2017, the services were outsourced, which resulted in a reduction in the cost per test to \$34 (a cost savings of \$80 per test). For FY 2018, BHR intends to continue to outsource this service and has established a target of \$46.75. This target aligns with the average cost per test based on research conducted within the Bureau.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The budget request for Fiscal Year 2018 reflects the minimum amount of funding necessary to operate the department efficiently. The mission of the Bureau is based on service(s) provided to other Departments and County Offices. The Bureau’s core activities involve managing processes related to personnel transactions including hiring, terminations, processing leaves of absences, training, discipline and labor relations. The Bureau currently operates with a minimal level of staff and minimal non-personnel costs. Any major reductions in BHR’s budget would result in a decrease of service(s) we are able to provide to other Departments and County Offices.

In an effort to assist with the improvement of the financial climate of the county, BHR is committed to finding ways to streamline various processes and services, without sacrificing the quality of the services provided to County employees and Departments. Non-personnel expenses have increased slightly by approximately 2% due to the need for more professional development opportunities for BHR staff to stay current on legislation impacting employment related matters and to replace some damaged/worn office furniture and equipment.

2018 Strategic Initiatives and Goals:

- Well Qualified Candidates Initiative
- Job Description Update Initiative
- Grade 24 Realignment Project

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Personnel Services Program Output Metric						
Number of candidates interviewed that scored 3.0 or higher	TBD	121	93	430	400	408
Personnel Services Program Efficiency Metric						
Average # of days from RTH to until actual hire date	95	93	86	90	90	90
Personnel Services Program Outcome Metric						
% of candidates interviewed scoring 3.0 or higher	TBD	68%	60%	60%	53%	70%
Zero Based Budget Metric						
Cost per drug test	\$114	\$34	\$34	\$34	\$34	\$47

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	3,642,672	4,394,158	751,486
501165-Planned Salary Adjustment	-	6,457	6,457
501295-Sal/Wag Of Per Diem Empl	79,528	80,000	472
501510-Mandatory Medicare Cost	54,293	57,097	2,804
501585-Insurance Benefits	657,921	775,473	117,552
501765-Professional Develop/Fees	8,968	4,334	(4,634)
501835-Transp And Travel Expenses	1,946	1,500	(446)
Personal Services Total	4,445,328	5,319,019	873,691
Contractual Service			
520149-Communication Services	5,026	7,218	2,192
520259-Postage	1,215	1,253	38
520279-Shipping And Freight Services	291	300	9
520485-Graphics And Reproduction Svcs	1,550	2,000	450
520609-Advertising And Promotions	851	250	(601)
520825-Professional Services	50,933	37,000	(13,933)
521200-Lab Testing And Analysis	133,531	135,000	1,469
Contractual Service Total	193,397	183,021	(10,376)
Supplies & Materials			
530600-Office Supplies	16,967	6,500	(10,467)
530635-Books, Periodicals And Publish	18,295	13,853	(4,442)
530700-Multimedia Supplies	12,300	14,848	2,548
530785-Medical, Dental And Lab Supplies	2,820	-	(2,820)
531900-Other Supp And Material Costs	1,486	-	(1,486)
Supplies & Materials Total	51,868	35,201	(16,667)
Operations & Maintenance			
540129-Maint And Subscription Svcs	348,679	351,344	2,665
540345-Property Maint And Operations	2,880	-	(2,880)
Operations & Maintenance Total	351,559	351,344	(215)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	2,212	2,212	0
550029-Countywide Office And Data Proc Equip Rental	8,991	8,991	0
Rental & Leasing Total	11,203	11,203	0
Contingencies & Special Purpose			
580419-Approp Transfer	(22,987)	(27,340)	(4,353)
Contingencies & Special Purpose Total	(22,987)	(27,340)	(4,353)
Operating Funds Total	5,030,368	5,872,448	842,080

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0050-Administrative Assistant IV	18	2.0	116,997	1.0	66,479
0051-Administrative Assistant V	20	1.0	60,564	1.0	61,779
0057-Director of Communications	24	0.0	1	-	-
0253-Business Manager III	22	1.0	74,165	1.0	75,602
0620-Legislative Coordinator I	20	1.0	61,265	1.0	75,978
0721-Bureau Chief	24	1.0	165,648	1.0	165,647
0722-EEOC/AAP Program Officer	21	1.0	88,003	-	-
0724-Dep Bur Chf Dir of Exem Adm	24	1.0	141,836	1.0	141,835
0854-Public Information Officer	20	0.0	1	0.1	1
4894-Compliance Officer	24	1.0	140,646	-	-
5427-Dep Bur Chief-Dir of Lbr Rel	24	1.0	145,143	1.0	142,099
5531-Special Asst for Legal Affairs	24	1.0	96,323	1.0	105,000
5819-Executive Assistant II	22	0.0	1	1.0	77,596
6043-Director of Policy	24	0.0	1	0.1	1
6047-HR Coordinator Leave Mgmt	22	1.0	73,713	-	-
6760-EEO Investigator II	20	1.0	82,581	-	-
6765-ASST DEP DIR-HUMAN RESOURCES	24	1.0	119,297	-	-
		14.0	\$1,366,185	9.2	\$912,019
13380-Employee Assistance Program					
4180-Employee Assist Counselor II	20	1.0	98,739	-	-
		1.0	\$98,739	-	-
13415-Employment Records					
0050-Administrative Assistant IV	18	1.0	52,690	-	-
0743-Manager Classification & Comp	23	1.0	81,659	-	-
0757-Mgr of Recruitment & Selection	23	1.0	103,756	-	-
0764-Class & Compensation Analyst	20	2.0	152,134	-	-
4822-HR Medical Unit Manager	21	1.0	95,909	-	-
5840-Recruitment & Select Analyst	20	4.0	249,372	-	-
6285-Compensation Analyst	20	1.0	62,499	-	-
6779-PERSONNEL SERVICES COORDINATOR	19	1.0	72,282	-	-
		12.0	\$870,301	-	-
14895-HR Information Systems					
5332-Dir of HR Information Systems	24	1.0	110,881	-	-
6255-HRIS Business Analyst	22	1.0	73,713	-	-
6766-LEAD HRIS ANALYST	23	1.0	76,445	-	-
6767-HRIS TRANSACTION SPECIALIST	17	1.0	50,653	-	-
		4.0	\$311,692	-	-
14900-HRIS					
5332-Dir of HR Information Systems	24	-	-	1.0	110,881
6766-LEAD HRIS ANALYST	23	-	-	1.0	77,900
6767-HRIS TRANSACTION SPECIALIST	17	-	-	1.0	47,608
6768-HRIS ANALYST	22	-	-	1.0	77,596
		-	-	4.0	\$313,985
15415-Labor & Employee Relations Division					
0050-Administrative Assistant IV	18	1.0	81,658	-	-
0790-Labor Liaison Officer	21	2.0	190,537	-	-
5841-Senior Labor Counsel	24	1.0	108,706	-	-
6006-Deputy Dir of Labor Relations	24	1.0	122,000	-	-
6007-Hearing Officer	20	2.0	154,164	-	-
6008-Paralegal	20	0.0	1	-	-
6010-Labor Counsel	23	2.0	158,643	-	-
		9.0	\$815,709	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
15420-Labor Relations					
0050-Administrative Assistant IV	18	-	-	1.0	81,162
0790-Labor Liaison Officer	21	-	-	6.0	481,767
5379-Labor Relations Assistant	19	-	-	2.0	110,000
5828-Sr Labor & Employment Counsel	24	-	-	1.0	98,000
5841-Senior Labor Counsel	24	-	-	1.0	113,000
6006-Deputy Dir of Labor Relations	24	-	-	2.0	239,999
6007-Hearing Officer	20	-	-	2.0	180,367
6008-Paralegal	20	-	-	1.0	66,479
6009-Senior Labor Counsel	24	-	-	2.0	170,000
6010-Labor Counsel	23	-	-	2.0	174,480
		-	-	20.0	\$1,715,254
20320-Training & Development					
0760-Manager Training/Development	24	-	-	1.0	90,000
0816-Training Coordinator IV	21	-	-	1.0	95,682
6764-Prof Development Specialist	21	-	-	2.0	134,869
		-	-	4.0	\$320,551
20335-Training and Employee Development					
0760-Manager Training/Development	24	1.0	87,000	-	-
0816-Training Coordinator IV	21	1.0	94,491	-	-
6764-Prof Development Specialist	21	2.0	133,470	-	-
		4.0	\$314,961	-	-
33815-Compliance and EEO					
0050-Administrative Assistant IV	18	-	-	1.0	51,672
0722-EEOC/AAP Program Officer	21	-	-	1.0	90,000
4894-Compliance Officer	24	-	-	1.0	140,645
		-	-	3.0	\$282,317
33910-Personnel Services					
0050-Administrative Assistant IV	18	-	-	1.0	54,282
0743-Manager Classification & Comp	23	-	-	1.0	84,547
0757-Mgr of Recruitment & Selection	23	-	-	1.0	106,050
0764-Class & Compensation Analyst	20	-	-	2.0	157,053
4180-Employee Assist Counselor II	20	-	-	1.0	97,606
5840-Recruitment & Select Analyst	20	-	-	4.0	254,978
6047-HR Coordinator Leave Mgmt	22	-	-	1.0	75,169
6285-Compensation Analyst	20	-	-	1.0	63,718
6769-PERSONNEL SERVICES MANAGER	22	-	-	1.0	94,968
6779-PERSONNEL SERVICES COORDINATOR	19	-	-	1.0	74,159
		-	-	14.0	\$1,062,528
Total Salaries and Positions		44.0	\$3,777,587	54.2	\$4,606,653
Turnover Adjustment		-	(113,328)	-	(212,495)
Operating Fund Totals		44.0	\$3,664,259	54.2	\$4,394,158

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	1.0	50,653	1.0	47,608
18	4.0	251,345	4.0	253,594
19	1.0	72,282	3.0	184,159
20	13.0	921,320	13.1	957,959
21	7.0	602,410	10.0	802,318
22	3.0	221,592	5.0	400,931
23	5.0	420,503	5.0	442,977
24	10.0	1,237,482	13.1	1,517,107
Total Salaries and Positions	44.0	\$3,777,587	54.2	\$4,606,653
Turnover Adjustment	-	\$(113,328)	-	\$(212,495)
Operating Funds Total	44.0	\$3,664,259	54.2	\$4,394,158

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.

KEY ACTIVITIES AND SERVICES

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 ten days or less upon request of the employee.

Fund Category	Appropriations (\$ thousands)		
	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	101	90	73

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501295-Sal/Wag Of Per Diem Empl	59,646	59,998	352
501510-Mandatory Medicare Cost	870	870	0
Personal Services Total	60,516	60,868	352
Contractual Service			
521005-Professional Legal Expenses	28,893	10,000	(18,893)
Contractual Service Total	28,893	10,000	(18,893)
Supplies & Materials			
530635-Books, Periodicals And Publish	759	2,000	1,241
Supplies & Materials Total	759	2,000	1,241
Operating Funds Total	90,168	72,868	(17,300)



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

BUREAU OF TECHNOLOGY

1009 ENTERPRISE TECHNOLOGY	E-4
1029 OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)	E-14
1009 GEOGRAPHIC INFORMATION SYSTEMS (GIS)	E-19

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Corporate Fund			
1029-Enterprise Resource Planning	1,864,181	1,765,536	(98,645)
1009-Enterprise Technology	18,305,048	18,119,668	(185,380)
Corporate Fund Total	\$20,169,229	\$19,885,204	\$(284,025)
General Funds Total	\$20,169,229	\$19,885,204	\$(284,025)
Special Purpose Funds			
11249-Geographical Information System	13,829,764	13,334,379	(495,385)
Special Purpose Funds Total	\$13,829,764	\$13,334,379	\$(495,385)
Total Appropriations	\$33,998,993	\$33,219,583	\$(779,411)

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Corporate Fund			
1029-Enterprise Resource Planning	16.0	14.1	(1.9)
1009-Enterprise Technology	135.0	131.9	(3.1)
Corporate Fund Total	151.0	146.0	(5.0)
General Funds Total	151.0	146.0	(5.0)
Special Purpose Funds			
11249-Geographical Information System	16.0	16.3	0.3
Special Purpose Funds Total	16.0	16.3	0.3
Special Revenue Fund Total	16.0	16.3	0.3
Total Positions	167.0	162.3	(4.7)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	13,568,035	13,507,650	(60,385)
501210-Planned Overtime Compensation	160,000	95,000	(65,000)
501225-Planned Benefit Adjustment	800	1,600	800
501510-Mandatory Medicare Cost	201,061	201,294	233
501540-Workers' Compensation	-	139,983	139,983
501585-Insurance Benefits	2,084,830	2,198,191	113,361
501765-Professional Develop/Fees	71,478	98,850	27,372
501835-Transp And Travel Expenses	10,578	16,001	5,423
Personal Services Total	16,096,782	16,258,569	161,787
Contractual Service			
520149-Communication Services	602,190	45,446	(556,744)
520279-Shipping And Freight Services	7,499	0	(7,499)
520485-Graphics And Reproduction Svcs	4,500	7,000	2,500
520609-Advertising And Promotions	3,104	1,500	(1,604)
520825-Professional Services	149,400	145,000	(4,400)
521530-Non-Capitalizable Project Service Costs	-	2,250	2,250
Contractual Service Total	766,693	201,196	(565,497)
Supplies & Materials			
530005-Food Supplies	1,940	3,000	1,060
530170-Institutional Supplies	5,238	0	(5,238)
530600-Office Supplies	14,193	8,500	(5,693)
530635-Books, Periodicals And Publish	71,125	60,134	(10,991)
530700-Multimedia Supplies	69,840	64,000	(5,840)
Supplies & Materials Total	162,336	135,634	(26,702)
Operations & Maintenance			
540129-Maint And Subscription Svcs	2,930,173	2,957,956	27,783
540245-Automotive Operation And Maint	11,640	-	(11,640)
540345-Property Maint And Operations	318,997	296,162	(22,835)
Operations & Maintenance Total	3,260,810	3,254,118	(6,692)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	26,065	26,926	861
550129-Facility And Office Space Rental	6,000	8,760	2,760
Rental & Leasing Total	32,065	35,686	3,621
Contingencies & Special Purpose			
580419-Appopr Transfer	(149,457)	-	149,457
Contingencies & Special Purpose Total	(149,457)	-	149,457
Operating Funds Total	20,169,229	19,885,204	(284,025)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (Special Purpose)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,355,447	1,526,481	171,034
501225-Planned Benefit Adjustment	150,734	150,458	(276)
501510-Mandatory Medicare Cost	19,654	21,035	1,381
501585-Insurance Benefits	193,472	214,336	20,864
501765-Professional Develop/Fees	28,500	19,000	(9,500)
501835-Transp And Travel Expenses	14,500	20,000	5,500
Personal Services Total	1,762,307	1,951,310	189,003
Contractual Service			
520149-Communication Services	4,284	2,000	(2,284)
520259-Postage	242	242	0
520279-Shipping And Freight Services	125	125	0
520485-Graphics And Reproduction Svcs	250	250	0
520825-Professional Services	5,410,500	-	(5,410,500)
Contractual Service Total	5,415,401	2,617	(5,412,784)
Supplies & Materials			
530600-Office Supplies	6,550	1,500	(5,050)
530635-Books, Periodicals And Publish	201,700	2,000	(199,700)
530700-Multimedia Supplies	9,450	9,700	250
Supplies & Materials Total	217,700	13,200	(204,500)
Operations & Maintenance			
540129-Maint And Subscription Svcs	2,230,691	-	(2,230,691)
540165-Countywide - Maint, Repair Off	-	4,390,855	4,390,855
540345-Property Maint And Operations	10,884	10,761	(123)
Operations & Maintenance Total	2,241,575	4,401,616	2,160,041
Rental & Leasing			
550005-Office And Data Proc Equip Rental	4,071	0	(4,071)
Rental & Leasing Total	4,071	0	(4,071)
Capital Equipment and Improvements			
560220-Computer Equipment	2,495,965	6,697,761	4,201,796
Capital Equipment and Improvements Total	2,495,965	6,697,761	4,201,796
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	1,692,745	0	(1,692,745)
580050-Cook County Administration	-	267,875	267,875
Contingencies & Special Purpose Total	1,692,745	267,875	(1,424,870)
Operating Funds Total	13,829,764	13,334,379	(495,385)

MISSION

The Bureau of Technology (BOT) plans, develops and maintains enterprise technology services according to its guiding principles: lifecycle management, cloud-first, shared-first, sustainability, transparency, continuity, Countywide standardization and reuse before buy and buy before build. BOT provides cost-effective and easy-to-use services for residents and County employees.

MANDATES

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).

Review all Software and Technology Hardware Asset Inventories and prepare a consolidated report and strategic document annually for submission to the Board. (County Ordinance No. 16-3977).

Utilize the County GIS Fund in accordance with the Counties Code and County ordinance (55 ILCS5/ 3-5018; Chapter 2, Article IV, Division 3, Subdivision II, §2-214 of the County Code).

Provide access to County GIS data in accordance with County ordinance (Chapter 2, Article IV, Division 3, Subdivision II, §2-220).

Program	2018 FTE	2018 Expenses
10155-Administration	16.6	1,749,027
14385-Geographic Information Systems	16.3	1,570,669
18100-Program Management Office	12.0	1,213,476
33860-Information Technology Communications	5.0	432,195
33885-Mainframe Print Operations	8.0	616,553
33900-On-site Desktop Support	9.0	805,457
33940-Server Engineer Team and Data Center Operations	7.0	726,409
35005-Applications and Development	31.0	3,005,673
35585-Systems Management and Service Desk	13.0	1,126,557
35620-Telecommunications and Network Support	30.3	2,788,201

KEY ACTIVITIES AND SERVICES

- Provide technology infrastructure, applications and services
- Identify and implement opportunities for cross-agency collaboration that seek efficiency and a greater return on technology investments
- Modernize and automate select functions of Cook County Government
- Propagate reliance on digital solutions that improve operational efficiency
- Play a key role in helping County departments and agencies improve business outcomes

10155 - ADMINISTRATION

Establishes IT strategy, leads collaboration with elected offices, supervises bureau and departmental programs and manages administrative functions including legal counsel and legislation and policy. Manages accounting, payroll, procurement, and timekeeping activities; oversees contract negotiations and manages countywide IT contracts; engages in vendor management and orders capital equipment.

35620 - TELECOMMUNICATIONS AND NETWORK SUPPORT

Oversees administration and management of the County’s voice and data telecommunication services.

33940 - SERVER ENGINEER TEAM AND DATA CENTER OPERATIONS

Oversees operations of and policy for IT systems architecture; provides advanced troubleshooting of, and support for, application servers; manages data center infrastructure.

35585 - SYSTEMS MANAGEMENT AND SERVICE DESK

Provides advanced troubleshooting of, and support for, technological equipment; packages software for deployment and implements deployment; engages in consultation and project work.

33900 - ON-SITE DESKTOP SUPPORT

Provides on-site troubleshooting of, and support for, technological equipment for various departments under the County Board President and other elected officials.

33885 - MAINFRAME PRINT OPERATIONS

Oversees the County's large-scale print jobs created from the mainframe, including: Assessor documents, accounts payable checks, Board of Review documents, jury summons, and revenue letters.

35005 - APPLICATIONS AND DEVELOPMENT

Provides consulting, development, enhancement, maintenance, and support of applications. Resolves application incidents.

33860 - INFORMATION TECHNOLOGY COMMUNICATIONS

Provides support for public website platform and hosting. Manages both public and internal digital communications and collaboration environments (e.g. SharePoint, online learning). Provides public information and community outreach services for the Bureau. Operates the County cable station/franchise. Manages video production, including live streaming and recording of all Board meetings and YouTube channel.

18100 - PROGRAM MANAGEMENT OFFICE

Provides technology program and project management services. Engages in business analysis, requirements development, risk management scope and proposal development and proposal development.

14385 - GEOGRAPHIC INFORMATION SYSTEMS

Provides maintenance of and access to the County's enterprise geographic information system. Engages in geospatial data management, analysis and modeling, training, and application development.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In 2017, Telecom and Network Support concluded the County broadband program rollout, which delivered a 10Gbps backbone network to nine locations on the County Wide Area Network (WAN). They also began work on a 5 year, \$25 million project to replace the County's legacy phone system with a Voice-over-Internet (VoIP) enabled Enterprise Unified Communication Platform. They also expanded Wi-Fi to the County's downtown campus and courthouses Countywide.

In 2017 the Server Engineer Team and Data Center Operations is implementing an enterprise level data protection solution to handle rich media. They rolled out a new solution to intake rich media files for storage to begin separating file types for efficient storage. They are implementing enterprise level backups to make use of more efficient technologies. BOT's data protection solution also includes enterprise level backups to mitigate a legacy backups system that did not house current technologies to bring economies of scale to our backup infrastructure. They also continued efforts to consolidate legacy infrastructure into newer virtualized platforms, which inherently reduces the carbon footprint of the data center as well as taking advantage of the efficiencies of virtualization. They will continue this effort into 2018.

In 2017 the Systems Management and Service Desk brought down the cost per ticket. 2017 also saw the launch of an online self-service ticketing portal, which is expected to further reduce this cost in 2018.

In 2017, Mainframe Print Operations completed tax-bill printing on-time for the fourth consecutive year, and the goal for next year is make it the fifth.

In 2017, EAS and the Department of Revenue implemented an end-to-end electronic automated workflow based solution for Hotel, Gasoline & Diesel, Parking Lot & Garage Owner, Amusement and Alcoholic Beverage Taxes. In partnership with the Department of Enterprise Resource Planning (ERP), in FY2017 EAS rolled out the final wave of Cook County Time (CCT), the enterprise time and attendance solution to the Cook County Health and Hospitals System and the Sheriff (over 12,000 employees). In FY2017, EAS also completed implementation of the Hyland OnBase Enterprise Content Management (ECM) platform, which is a cornerstone of the County's Application Modernization Strategic Plan. In FY2017, BOT also implemented the first phase of the Animal Control Case Management Solution and completed implementation of the Integrated Justice Enterprise Service Bus (ESB) Mitimus Data Exchange for the Clerk of the Circuit and Sheriff.

In 2017, Digital Engagement supported the launch of three new websites for separate County offices (State's Attorney, Board of Review, and Public Defender), using the County's new Drupal "core," based on new County site launched in FY16, creating cost savings for development. In 2017, Digital Engagement also replicated its Channel 900 broadcast on Chicago Comcast Channel 22 to provide broader, easier access to the County channel.

In 2017, the Program Management Office launched its new project portfolio management system, which leverages the County's existing Office 365 environment. This is a service shared by multiple County offices.

The Data Analytics program is new in FY2017. It grew out of the Open Data program, which was previously part of the Digital Engagement program area. The Data Analytics will be led by a newly hired Chief Data Officer in the last quarter of FY2017.

In 2017 GIS improved transparency through its public web application program. Displaying data geographically and providing analytical tools via the web increases the public's understanding of the County, its government and its government's programs. In FY2017, GIS implemented a self-service mapping program — ArcGIS online. Through this implementation, GIS has grown its public web presence from 16 applications in 2016 to 19 in 2017. We forecast having 25 applications by the end of FY2017 and 30 in 2018.

In addition to developing public applications, GIS has committed to developing applications that are browser-agnostic and mobile-friendly. By the end of 2017, we project that all GIS applications will be mobile-friendly.

In FY17 another major initiative for GIS is launching ArcGIS Online and GeoHub. The GeoHub is a technology infrastructure that provides location as a service (Laas), including real-time data and mapping tools. GeoHub pools map data layers from various departments commonly managed by GIS web services, allowing users to create living maps and build custom applications. Implementing ArcGIS Online will empower any County employee with a tool for self-service mapping. This initiative allows Cook County to improve its operations with modern mapping technology while stabilizing staffing levels for GIS Analysts.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

In FY 2018, BOT will increase the County’s reliance on efficient, technology-enabled business processes. The bureau will continue modernizing the County while undergoing significant reductions in expenditures. This will mean tradeoffs in order to focus on the right priorities, for example between security and usability, or between cost and speed of delivery.

County employees will have access to appropriate technology to support their roles, but this will be need-based and economical, not based on personal preference. County employees will need to take more personal responsibility for IT support with the rollout of a new self-service Service Desk Portal. Training, enrollments and other internal employee processes will increasingly be delivered online.

BOT will continue to push for shared service opportunities to drive cost savings, including sharing applications, hardware and services. Funding for new system developments and enhancements will be limited, and choices will be made based on competing business priorities. Whenever possible, BOT will avoid customizing systems, which may mean adapting business processes to the out-of-the-box features of selected software.

We will avoid technology for technology’s sake by examining whether technology will offer an operational improvement significant enough to justify the expense. We will continue to seek improvements by using technology to eliminate paperwork and redundant procedures.

BOT’s routine open data publication will continue and expand. BOT will continue working towards ensuring both new and existing systems have adequate reporting capabilities to monitor data in search of operational improvements and potential savings. BOT will continue to measure the cost and efficiency of IT to ensure that it compares well with similar governments across the country and provides maximum return on investment.

The general BOT budget cost drivers are salaries and infrastructure; personnel are needed to support applications, technologies and infrastructure, and adequate infrastructure is needed to support new applications and technologies.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	14,057	18,305	18,120
Special Purpose Funds	18,216	13,830	13,334
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	150.0	151.0	148.2

2018 Strategic Initiatives:

- **Application Modernization:** Bringing sustainable and transformative technologies to bear on the operations of the County is the key priority for the Bureau of Technology. Legacy transformation aims to retain and extend the value of the legacy investment through migration to new platforms. The alignment of modern solutions with sound returns on investments and sustainability is an important component of modernization. Mainframes are a common element of many IT infrastructures but their potential liabilities and associated costs grow over time. Through the investment of new applications, Bureau of Technology will transition away from paper-centric business processes and further into the digital realm. The goal is to develop a flexible modernization roadmap with the deployment of Commercial off-the-shelf (COTS), Enterprise Content and Case Management Systems and Cloud-Based solutions. All applications will contemplate mobile component. Multichannel access and the new demands of the Internet of Things introduce a myriad of new connectivity options for an enterprises application portfolio. Applications can no longer depend on a single interaction model. Input may come from a variety of devices or types. Modernizing to enterprise content management systems, web content management, commercial-off-the-shelf (COTS), and custom development.
- **Service Improvement:** BOT is focusing on making customer self-service strategy part of a holistic omnichannel engagement approach for customer service. This can range from application access 24/7 on various platforms to deploying productivity tools such as Skype for Business, etc.
- **Building IT Governance:** Continue efforts to formalize the enterprise-wide IT governance structure, building an effective governance and decision-making structure for Information Technology. The overall goal is to ensure that IT investments generate business value and mitigate IT risks. The purpose is to ensure the effective and efficient management and delivery of goods and services aligned to enterprise strategies.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
GIS Output Metric						
Number of Visits to GIS Public Websites	475,990	156,595	175,126	663,443	420,000	600,000
Number of GIS Service Requests Closed	1,391	294	351	1,290	1,000	1,000
Systems Management and Service Desk Outcome Metric						
Percent of service desk incidents resolved within SLA	87%	76%	91%	87%	85%	90%
Zero Based Budget Metric						
Cost per tier one ticket	\$28.37	\$31.60	\$34.72	\$30.94	\$30.46	\$28.77

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	11,994,514	12,090,828	96,314
501210-Planned Overtime Compensation	160,000	95,000	(65,000)
501225-Planned Benefit Adjustment	800	1,600	800
501510-Mandatory Medicare Cost	178,109	180,042	1,933
501540-Workers' Compensation	-	139,983	139,983
501585-Insurance Benefits	1,852,151	1,928,106	75,955
501765-Professional Develop/Fees	70,678	90,850	20,172
501835-Transp And Travel Expenses	7,892	15,000	7,108
Personal Services Total	14,264,144	14,541,408	277,264
Contractual Service			
520149-Communication Services	599,978	42,880	(557,098)
520279-Shipping And Freight Services	7,499	0	(7,499)
520485-Graphics And Reproduction Svcs	500	0	(500)
520609-Advertising And Promotions	3,104	1,500	(1,604)
520825-Professional Services	149,400	145,000	(4,400)
Contractual Service Total	760,481	189,380	(571,101)
Supplies & Materials			
530005-Food Supplies	1,940	3,000	1,060
530600-Office Supplies	4,365	3,500	(865)
530635-Books, Periodicals And Publish	66,694	55,632	(11,062)
530700-Multimedia Supplies	69,840	64,000	(5,840)
Supplies & Materials Total	142,839	126,132	(16,707)
Operations & Maintenance			
540129-Maint And Subscription Svcs	2,927,048	2,943,050	16,002
540245-Automotive Operation And Maint	11,640	-	(11,640)
540345-Property Maint And Operations	318,997	296,162	(22,835)
Operations & Maintenance Total	3,257,685	3,239,212	(18,473)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	23,356	14,776	(8,580)
550129-Facility And Office Space Rental	6,000	8,760	2,760
Rental & Leasing Total	29,356	23,536	(5,820)
Contingencies & Special Purpose			
580419-Apprpr Transfer	(149,457)	-	149,457
Contingencies & Special Purpose Total	(149,457)	-	149,457
Operating Funds Total	18,305,048	18,119,668	(185,380)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0050-Administrative Assistant IV	18	-	-	1.0	72,139
0051-Administrative Assistant V	20	-	-	1.0	83,561
0143-Accountant III	15	-	-	1.0	61,487
0254-Business Manager IV	23	-	-	1.0	88,935
0292-Administrative Analyst II	19	-	-	1.0	84,424
0619-Legislative Coordinator II	22	-	-	1.0	88,872
1133-Chief Information Officer	24	-	-	1.0	185,076
5208-Deputy Chief Informat Officer	24	-	-	1.8	262,145
5531-Special Asst for Legal Affairs	24	-	-	1.0	83,708
5592-Chief Technology Officer	24	-	-	1.0	152,250
5920-Chief Information Security Off	24	-	-	0.6	87,633
6056-SQL DBA Database Administ	23	-	-	1.0	96,639
6357-Data Center Manager	23	-	-	1.0	93,704
6480-Vendor & Contract Manager	22	-	-	1.0	74,268
6691-IT Vendor & Contract Manager	24	-	-	1.0	95,000
		-	-	15.4	\$1,609,840
10560-Application Development					
0179-Programmer/Analyst II	18	1.0	78,041	-	-
0854-Public Information Officer	20	1.0	69,399	-	-
1108-Programmer IV	22	1.0	89,365	-	-
1124-Programmer Analyst III	20	8.0	755,746	-	-
1135-Proj Leader - Data Syst	22	7.0	769,121	-	-
1199-Programmer/Analyst I	16	1.0	69,056	-	-
1200-Programmer/Analyst IV	21	3.0	262,483	-	-
4015-INTERNET PROJECT MANAGER	21	0.0	1	-	-
5357-Director of Cable Television	23	1.0	120,542	-	-
5589-Director App Mgmt & Develop	24	1.0	136,972	-	-
5590-Deputy Dir App Mgmt & Devel	23	1.0	112,200	-	-
5919-Application Developer	23	2.0	173,914	-	-
6060-Manager of Applications	24	1.0	116,159	-	-
6118-SOA Architect	24	1.0	137,281	-	-
6420-Enterprise Svc Bus ESB Admin	24	0.0	1	-	-
6421-Television Prod Specialist	20	1.0	60,938	-	-
6477-Info Tech Communications Mgr	24	1.0	103,530	-	-
6497-Senior Net Developer	24	2.0	183,000	-	-
6629-Application Support Analyst	21	2.0	132,958	-	-
6743-ERP HCM FUNCTNL SPPT LEAD	24	2.0	190,000	-	-
		37.0	\$3,560,707	-	-
11600-CIO Office					
0620-Legislative Coordinator I	20	1.0	79,588	-	-
1133-Chief Information Officer	24	1.0	185,075	-	-
5208-Deputy Chief Informat Officer	24	2.0	271,094	-	-
5531-Special Asst for Legal Affairs	24	1.0	83,708	-	-
5592-Chief Technology Officer	24	1.0	150,000	-	-
		6.0	\$769,465	-	-
12755-Disaster Recovery & Business Continuity					
1112-Systems Analyst III	20	1.0	90,354	-	-
1113-Systems Analyst IV	21	2.0	202,436	-	-
6055-Server Engineer	21	2.0	188,612	-	-
6056-SQL DBA Database Administ	23	1.0	96,639	-	-
6059-Storage Engineer	22	1.0	92,822	-	-
6357-Data Center Manager	23	1.0	100,321	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018		
		FTE Pos.	Salaries	FTE Pos.	Salaries	
13485-Enterprise Solutions			8.0	\$771,184	-	-
0179-Programmer/Analyst II	18	1.0	79,604	-	-	
1110-Systems Analyst I	16	1.0	69,054	-	-	
1111-Systems Analyst II	18	1.0	77,216	-	-	
1128-Electronic Information Dir	24	1.0	106,303	-	-	
5557-Director Office Technology	24	1.0	123,830	-	-	
6054-Systems Management Engineer	21	2.0	193,670	-	-	
6057-Field Technician I	19	6.0	424,220	-	-	
6058-Field Technician II	21	12.0	1,043,119	-	-	
6466-Enterprise IT Oper Suppt Mgr	24	1.0	91,350	-	-	
		26.0	\$2,208,366	-	-	
13950-Finance & Administration						
0050-Administrative Assistant IV	18	1.0	71,284	-	-	
0143-Accountant III	15	2.0	113,661	-	-	
0254-Business Manager IV	23	1.0	87,200	-	-	
0292-Administrative Analyst II	19	1.0	82,388	-	-	
1111-Systems Analyst II	18	0.0	1	-	-	
6480-Vendor & Contract Manager	22	2.0	163,438	-	-	
		7.0	\$517,972	-	-	
15070-Infrastructure						
0047-Admin Assistant II	14	1.0	49,111	-	-	
0051-Administrative Assistant V	20	1.0	74,957	-	-	
0220-Telecommunications Analyst IV	22	2.0	178,396	-	-	
0222-Telecommunications Analyst I	17	1.0	47,761	-	-	
0224-Telecommunications Analyst II	19	1.0	75,834	-	-	
2378-Telecommunications Elect Forem	X	3.0	310,674	-	-	
2379-Telecommunications Electrician	X	18.0	1,750,143	-	-	
4013-CHIEF TELECOMMUNICATIONS ELECT	X	1.0	109,885	-	-	
5587-Dir of System Architecture	24	1.0	130,448	-	-	
5593-Director Telecommunications	24	1.0	124,236	-	-	
6222-Sr Telecommunications Engineer	24	1.0	105,601	-	-	
		31.0	\$2,957,046	-	-	
17800-Platform Operations						
1101-Computer Operator I	12	1.0	39,752	-	-	
1103-Computer Operator III	16	3.0	177,035	-	-	
1104-Computer Operator IV	18	1.0	77,217	-	-	
1116-System Software Programmer III	21	2.0	205,689	-	-	
6050-Director of Platform Computing	24	1.0	96,438	-	-	
		8.0	\$596,131	-	-	
18100-Program Management Office						
0028-Program Manager	24	-	-	1.0	110,881	
5574-Project Manager	22	-	-	2.0	186,779	
5896-Business Analyst	23	-	-	1.0	76,827	
5897-Project Manager-Bureau of Tech	24	-	-	7.0	743,990	
7003-Organizational Change Mgmt Lead	24	-	-	1.0	95,000	
		-	-	12.0	\$1,213,476	
18160-Project Management Office						
0028-Program Manager	24	1.0	110,881	-	-	
5574-Project Manager	22	1.0	86,148	-	-	
5896-Business Analyst	23	1.0	76,919	-	-	
5897-Project Manager-Bureau of Tech	24	8.0	772,748	-	-	
6480-Vendor & Contract Manager	22	1.0	73,090	-	-	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		12.0	\$1,119,786	-	-
33860-Information Technology Communications					
0854-Public Information Officer	20	-	-	1.0	71,870
5357-Director of Cable Television	23	-	-	1.0	121,559
6421-Television Prod Specialist	20	-	-	1.0	62,146
6477-Info Tech Communications Mgr	24	-	-	1.0	103,530
6859-Information Analyst	22	-	-	1.0	73,089
		-	-	5.0	\$432,195
33885-Mainframe Print Operations					
1101-Computer Operator I	12	-	-	1.0	43,922
1103-Computer Operator III	16	-	-	3.0	186,402
1104-Computer Operator IV	18	-	-	1.0	80,394
1116-System Software Programmer III	21	-	-	2.0	182,004
6050-Director of Platform Computing	24	-	-	1.0	123,831
		-	-	8.0	\$616,553
33900-On-site Desktop Support					
1112-Systems Analyst III	20	-	-	1.0	72,139
1128-Electronic Information Dir	24	-	-	1.0	106,303
6057-Field Technician I	19	-	-	2.0	162,183
6058-Field Technician II	21	-	-	4.0	373,483
6466-Enterprise IT Oper Suppt Mgr	24	-	-	1.0	91,349
		-	-	9.0	\$805,457
33940-Server Engineer Team and Data Center Operations					
1113-Systems Analyst IV	21	-	-	2.0	207,287
5587-Dir of System Architecture	24	-	-	1.0	127,001
6055-Server Engineer	21	-	-	2.0	193,568
6059-Storage Engineer	22	-	-	1.0	98,232
6357-Data Center Manager	23	-	-	1.0	100,320
		-	-	7.0	\$726,409
35005-Applications and Development					
0179-Programmer/Analyst II	18	-	-	2.0	140,288
1108-Programmer IV	22	-	-	1.0	91,159
1112-Systems Analyst III	20	-	-	1.0	115,024
1124-Programmer Analyst III	20	-	-	5.0	478,700
1135-Proj Leader - Data Syst	22	-	-	7.0	785,563
1199-Programmer/Analyst I	16	-	-	1.0	69,738
1200-Programmer/Analyst IV	21	-	-	2.0	188,654
5589-Director App Mgmt & Develop	24	-	-	1.0	136,972
5590-Deputy Dir App Mgmt & Devel	23	-	-	1.0	113,882
5919-Application Developer	23	-	-	2.0	179,252
6060-Manager of Applications	24	-	-	1.0	116,160
6118-SOA Architect	24	-	-	1.0	137,280
6497-Senior Net Developer	24	-	-	1.0	88,001
6629-Application Support Analyst	21	-	-	4.0	270,000
6743-ERP HCM FUNCTNL SPPT LEAD	24	-	-	1.0	95,000
		-	-	31.0	\$3,005,673
35585-Systems Management and Service Desk					
1110-Systems Analyst I	16	-	-	1.0	69,736
1111-Systems Analyst II	18	-	-	2.0	165,292
5557-Director Office Technology	24	-	-	1.0	123,831
6054-Systems Management Engineer	21	-	-	2.0	200,520
6057-Field Technician I	19	-	-	4.0	287,751
6058-Field Technician II	21	-	-	3.0	279,428

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
35620-Telecommunications and Network Support		-	-	13.0	\$1,126,557
0047-Admin Assistant II	14	-	-	1.0	55,067
0220-Telecommunications Analyst IV	22	-	-	2.0	183,563
0222-Telecommunications Analyst I	17	-	-	2.0	93,775
0224-Telecommunications Analyst II	19	-	-	1.0	77,731
2378-Telecommunications Elect Forem	X	-	-	3.1	307,009
2379-Telecommunications Electrician	X	-	-	18.1	1,732,849
4013-CHIEF TELECOMMUNICATIONS ELECT	X	-	-	1.1	108,369
5593-Director Telecommunications	24	-	-	1.0	124,236
6222-Sr Telecommunications Engineer	24	-	-	1.0	105,602
		-	-	30.3	\$2,788,201
Total Salaries and Positions		135.0	\$12,500,657	130.7	\$12,324,362
Turnover Adjustment		-	(377,576)	-	(372,720)
Operating Fund Totals		135.0	\$12,123,081	130.7	\$11,951,642

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	1.0	39,752	1.0	43,922
14	1.0	49,111	1.0	55,067
15	2.0	113,661	1.0	61,487
16	5.0	315,145	5.0	325,876
17	1.0	47,761	2.0	93,775
18	5.0	383,363	6.0	458,112
19	8.0	582,442	8.0	612,088
20	13.0	1,130,982	10.0	883,439
21	25.0	2,228,968	21.0	1,894,946
22	15.0	1,452,380	16.0	1,581,526
23	8.0	767,735	9.0	871,119
24	29.0	3,218,655	28.4	3,294,777
X	22.0	2,170,702	22.3	2,148,227
Total Salaries and Positions	135.0	\$12,500,657	130.7	\$12,324,362
Turnover Adjustment	-	\$(377,576)	-	\$(372,720)
Operating Funds Total	135.0	\$12,123,081	130.7	\$11,951,642

MISSION

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

MANDATES

The Countywide ERP (STEP) Project is anticipated to complete in FY2018, adding new Human Resources, Payroll, Benefits, Inventory, Contract Management, Self-Service, Mobile Supply Chain, and Performance Management features.

KEY ACTIVITIES AND SERVICES

- The Cook County ERP project focus for FY2017 is deploying the new Oracle E-Business Suite ERP software, including Core Financials, Budget and Reporting.
- The Cook County Time (CCT) Time and Attendance Project Enterprise production deployment completed in the first quarter of FY2017.

10155 - ADMINISTRATION

Supervises departmental programs and manages administrative functions including financial and human resources activities.

18155 - PROJECT MANAGEMENT

Manages the project timeline of the development and implementation of the time and attendance system and countywide ERP system.

33845 - FUNCTIONAL ANALYSIS

Responsible for the analysis of the current administrative and data processes in order to develop recommendations to be adopted during implementation of ERP, and time and attendance system.

33950 - TECHNICAL ANALYSIS

Responsible for the development and testing of the user interface and applications of the ERP, and time and attendance system.

Program	2018 FTE	2018 Expenses
10155-Administration	3.0	283,130
18155-Project Management	2.0	238,166
33845-Functional Analysis	5.0	534,724
33950-Technical Analysis	4.1	409,669

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

The CCT Time & Attendance project completed and migrated to steady-state Production migration under the Bureau of Technology, following a similar approach as with the FY2015 JDEdwards E1 HR/PL project, in the first quarter of FY2017.

Also, the STEP Enterprise Resource Planning Wave 1 (Core Financials) and Wave 2 (Budget Planning) project migrated to steady-state Production migration under the Bureau of Technology by the second quarter of FY2017.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The Operating Budget for the ERP Office is increasing with the significant change of including remote hosting services charges for the applications we have launched as part of our Strategic Initiatives. These notably include both WorkForce hosting our Cook County Time (CCT) Time & Attendance application as well as IBM hosting our STEP Enterprise Resource Planning Oracle E-Business Suite applications comprising Wave 1 of that project. Note that hosting services is inclusive of disaster recovery services, back-office support, and application management services. Consistent with our approach with the FY2015 JDEdwards E1 HR/PL project, we expect those hosting services to move to the Bureau of Technology for on-going Production support post-project launch.

The Capital Budget for the ERP Office is very large, with the bulk of the cost supporting both the Oracle software licenses and related implementation and hosting services costs from IBM, as well as Independent Verification and Validation services being provided by Grant Thornton for that enterprise project.

The key goals for FY2018 are the full completion of STEP Enterprise Resource Planning Wave 3 (Human Resources, Payroll, Benefits Management) project to steady-state Production migration under the Bureau of Technology by the second quarter of FY2018, and of Waves 4 and 5 (Inventory, Contract Management and Mobile Supply Chain) by the third quarter.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	1,647	1,864	1,766
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	16.0	16.0	14.1

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Project Management Output Metric						
# of project milestones accomplished	TBD	29	27	120	100	40
Project Management Efficiency Metric						
# of project milestones completed per staff	TBD	10	9	40	25	10
Project Management Outcome Metric						
% of users completing training on CCT	TBD	64%	66%	66%	66%	N/A
Functional Analysis Outcome Metric						
% of business process improvement recommendations adopted	TBD	90%	90%	90%	90%	90%
Technical Analysis Output Metric						
# of employees using Cook County Time	TBD	16,363	22,237	22,237	22,237	22,237
Technical Analysis Outcome Metric						
% of eligible employees using CCT	TBD	100%	100%	100%	100%	100%
Zero Based Budget Metric						
Cost per Cook County Time user	\$583	TBD	TBD	TBD	\$153	TBD

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,573,521	1,416,822	(156,699)
501510-Mandatory Medicare Cost	22,952	21,253	(1,699)
501585-Insurance Benefits	232,679	270,086	37,407
501765-Professional Develop/Fees	800	8,000	7,200
501835-Transp And Travel Expenses	2,686	1,001	(1,685)
Personal Services Total	1,832,638	1,717,161	(115,477)
Contractual Service			
520149-Communication Services	2,212	2,567	355
520485-Graphics And Reproduction Svcs	4,000	7,000	3,000
521530-Non-Capitalizable Project Service Costs	-	2,250	2,250
Contractual Service Total	6,212	11,817	5,605
Supplies & Materials			
530170-Institutional Supplies	5,238	0	(5,238)
530600-Office Supplies	9,828	5,000	(4,828)
530635-Books, Periodicals And Publish	4,431	4,502	71
Supplies & Materials Total	19,497	9,502	(9,995)
Operations & Maintenance			
540129-Maint And Subscription Svcs	3,125	14,906	11,781
Operations & Maintenance Total	3,125	14,906	11,781
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	2,709	12,150	9,441
Rental & Leasing Total	2,709	12,150	9,441
Operating Funds Total	1,864,181	1,765,536	(98,645)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0048-Administrative Assistant III	16	-	-	1.0	46,403
5796-Executive Asst to Dir ERP	22	-	-	1.0	81,355
7000-Director of ERP	24	-	-	1.0	155,372
		-	-	3.0	\$283,130
18155-Project Management					
7012-ERP Project Manager	24	-	-	2.0	238,166
		-	-	2.0	\$238,166
19765-Supervisory and Clerical					
0048-Administrative Assistant III	16	1.0	44,814	-	-
5796-Executive Asst to Dir ERP	22	1.0	78,591	-	-
7000-Director of ERP	24	1.0	155,372	-	-
7001-Dep Dir of ERP Operations Mgr	24	1.0	132,001	-	-
7002-Deputy Dir of ERP Programs	24	1.0	130,050	-	-
7003-Organizational Change Mgmt Lead	24	1.0	76,445	-	-
7006-ERP Hum Cap Mgt HCM Func Lead	24	1.0	112,511	-	-
7010-ERP Business Analyst Proj Mgr	24	7.0	699,928	-	-
7012-ERP Project Manager	24	2.0	236,441	-	-
		16.0	\$1,666,153	-	-
33845-Functional Analysis					
7002-Deputy Dir of ERP Programs	24	-	-	1.0	131,951
7010-ERP Business Analyst Proj Mgr	24	-	-	4.0	402,773
		-	-	5.0	\$534,724
33950-Technical Analysis					
7001-Dep Dir of ERP Operations Mgr	24	-	-	0.1	1
7006-ERP Hum Cap Mgt HCM Func Lead	24	-	-	1.0	112,511
7010-ERP Business Analyst Proj Mgr	24	-	-	3.0	297,157
		-	-	4.1	\$409,669
Total Salaries and Positions		16.0	\$1,666,153	14.1	\$1,465,690
Turnover Adjustment		-	(83,308)	-	(48,868)
Operating Fund Totals		16.0	\$1,582,845	14.1	\$1,416,822

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	44,814	1.0	46,403
22	1.0	78,591	1.0	81,355
24	14.0	1,542,748	12.1	1,337,932
Total Salaries and Positions	16.0	\$1,666,153	14.1	\$1,465,690
Turnover Adjustment	-	\$(83,308)	-	\$(48,868)
Operating Funds Total	16.0	\$1,582,845	14.1	\$1,416,822

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11249)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,355,447	1,526,481	171,034
501225-Planned Benefit Adjustment	150,734	150,458	(276)
501510-Mandatory Medicare Cost	19,654	21,035	1,381
501585-Insurance Benefits	193,472	214,336	20,864
501765-Professional Develop/Fees	28,500	19,000	(9,500)
501835-Transp And Travel Expenses	14,500	20,000	5,500
Personal Services Total	1,762,307	1,951,310	189,003
Contractual Service			
520149-Communication Services	4,284	2,000	(2,284)
520259-Postage	242	242	0
520279-Shipping And Freight Services	125	125	0
520485-Graphics And Reproduction Svcs	250	250	0
520825-Professional Services	5,410,500	-	(5,410,500)
Contractual Service Total	5,415,401	2,617	(5,412,784)
Supplies & Materials			
530600-Office Supplies	6,550	1,500	(5,050)
530635-Books, Periodicals And Publish	201,700	2,000	(199,700)
530700-Multimedia Supplies	9,450	9,700	250
Supplies & Materials Total	217,700	13,200	(204,500)
Operations & Maintenance			
540129-Maint And Subscription Svcs	2,230,691	-	(2,230,691)
540165-Countywide - Maint, Repair Off	-	4,390,855	4,390,855
540345-Property Maint And Operations	10,884	10,761	(123)
Operations & Maintenance Total	2,241,575	4,401,616	2,160,041
Rental & Leasing			
550005-Office And Data Proc Equip Rental	4,071	0	(4,071)
Rental & Leasing Total	4,071	0	(4,071)
Capital Equipment and Improvements			
560220-Computer Equipment	2,495,965	6,697,761	4,201,796
Capital Equipment and Improvements Total	2,495,965	6,697,761	4,201,796
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	1,692,745	0	(1,692,745)
580050-Cook County Administration	-	267,875	267,875
Contingencies & Special Purpose Total	1,692,745	267,875	(1,424,870)
Operating Funds Total	13,829,764	13,334,379	(495,385)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
14385-Geographic Information Systems					
0050-Administrative Assistant IV	18	1.0	74,407	1.0	75,124
0095-Program Coordinator	22	1.0	114,904	1.0	116,041
1111-Systems Analyst II	18	2.0	128,784	2.0	137,848
1112-Systems Analyst III	20	4.0	325,173	1.0	83,079
1113-Systems Analyst IV	21	2.0	194,588	2.0	199,168
5208-Deputy Chief Informat Officer	24	-	-	0.3	40,500
5239-Dir of Geographic Info Systms	24	-	-	1.0	119,999
5574-Project Manager	22	1.0	86,311	-	-
5896-Business Analyst	23	1.0	77,780	1.0	104,884
5897-Project Manager-Bureau of Tech	24	2.0	191,966	3.0	325,432
6056-SQL DBA Database Administ	23	1.0	96,639	1.0	99,815
6229-GIS Manager	23	1.0	106,816	1.0	109,426
6777-GIS Developer	22	-	-	2.0	159,353
		16.0	\$1,397,368	16.3	\$1,570,669
Total Salaries and Positions		16.0	\$1,397,368	16.3	\$1,570,669
Turnover Adjustment		-	(41,921)	-	(44,188)
Operating Fund Totals		16.0	\$1,355,447	16.3	\$1,526,481

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	3.0	203,191	3.0	212,973
20	4.0	325,173	1.0	83,079
21	2.0	194,588	2.0	199,168
22	2.0	201,215	3.0	275,394
23	3.0	281,235	3.0	314,125
24	2.0	191,966	4.3	485,931
Total Salaries and Positions	16.0	\$1,397,368	16.3	\$1,570,669
Turnover Adjustment	-	\$(41,921)	-	\$(44,188)
Operating Funds Total	16.0	\$1,355,447	16.3	\$1,526,481



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

COUNTY AUDITOR

1070 COUNTY AUDITOR

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Corporate Fund			
1070-County Auditor	1,129,756	1,124,875	(4,881)
Corporate Fund Total	\$1,129,756	\$1,124,875	\$(4,881)
General Funds Total	\$1,129,756	\$1,124,875	\$(4,881)
Total Appropriations	\$1,129,756	\$1,124,875	\$(4,881)

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Corporate Fund			
1070-County Auditor	12.0	12.0	-
Corporate Fund Total	12.0	12.0	-
General Funds Total	12.0	12.0	-
Total Positions	12.0	12.0	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	942,172	957,169	14,997
501165-Planned Salary Adjustment	-	2,743	2,743
501510-Mandatory Medicare Cost	14,041	13,879	(162)
501585-Insurance Benefits	127,788	108,496	(19,292)
501765-Professional Develop/Fees	6,179	6,370	191
Personal Services Total	1,090,180	1,088,658	(1,522)
Contractual Service			
520485-Graphics And Reproduction Svcs	230	-	(230)
Contractual Service Total	230	-	(230)
Supplies & Materials			
530600-Office Supplies	268	268	0
530635-Books, Periodicals And Publish	704	382	(322)
Supplies & Materials Total	972	650	(322)
Operations & Maintenance			
540129-Maint And Subscription Svcs	4,155	2,008	(2,147)
540345-Property Maint And Operations	33,042	32,382	(660)
Operations & Maintenance Total	37,197	34,390	(2,807)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	1,177	1,177	0
Rental & Leasing Total	1,177	1,177	0
Operating Funds Total	1,129,756	1,124,875	(4,881)

MISSION

The mission of the Office of the 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 evaluate and improve the effectiveness of countywide risk management, control, and governance processes.

MANDATES

The OCA operates in accordance with the County Ordinance, Chapter 2, Article IV, Division 6, Auditor, Sec. 2-311, which grants the OCA the authority to conduct audits Countywide.

KEY ACTIVITIES AND SERVICES

- Conducts Financial, Performance, Compliance, Operational, IT 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
- Performs annual Implemented Recommendations Follow-up Audit Process
- Conducts Annual Countywide Risk Assessments
- Prepares Annual Fiscal Year Audit Plan for submittal to Audit Committee
- Assists with Comprehensive Annual Financial Report Audit

Program	2018 FTE	2018 Expenses
15160-Internal Audits	12.0	957,169

15160 - INTERNAL AUDITS

Conducts financial, operational, compliance, performance and IT 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.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In accordance with the Institute of Internal Auditors (IIA) Standards and Generally Accepted Government Auditing Standards (GAGAS), the OCA implements an annual Countywide Risk Assessment Program. The Countywide Risk Assessment Program includes Offices under the President, Elected Offices and the Forest Preserve District for a total of 44 high level entities measured. The Countywide Risk Assessment Program is used in the preparation of the annual audit plan that is submitted in accordance with the County Auditor Ordinance to the County Board for referral to the Audit Committee. The annual audit plan consists of higher risk areas identified for audit and is prepared to provide a core guide for audits to be initiated during the fiscal year. Depending on workload and the other factors mentioned in the audit plan, some of the audits may not be initiated during the year, and other audits may be conducted that are not in the plan.

The OCA strives to be responsive to management requests and provide extensive audit coverage. Countywide audits are conducted to expand coverage and identify opportunities for best practices. During FY 2017, the OCA will have conducted 35 audits that provided audit coverage to the Offices under the President, Elected Offices and the Forest Preserve District. The goal is to deliver broad coverage throughout the County by ensuring the audit function is immersed in the County operations.

The OCA strives to ensure accountability and transparency in County government through the issuance of final audit reports with recommendations that add value to County operations by assessing risks, suggesting improvements, verifying accuracy of records, raising red flags, and recommending stronger controls that will assist County management in meeting their goals and objectives and operating their offices in the most efficient and effective manner. In FY 2017, the OCA has a target to issue 20 audit reports. As of June 30, 2017, the OCA has issued 11 audit reports and is on track to meet the target of 20 audit reports. The OCA audit report target is established based on our review of benchmarks achieved by other counties and the OCA 3 year history. The other counties' benchmarks showed between 19-23 staff and between 4-26 audit reports issued in a fiscal year.

The OCA has a comprehensive recommendations process, which includes follow up on open recommendations to verify that controls are established; follow up on implemented recommendations to verify controls are working; and assistance to management with the implementation of audit recommendations. Since FY 2013, the audit reports have provided 140 recommendations from which 123 have been implemented and 17 are currently in various stages of implementation. In FY 2017 as of June 30th, there were 18 recommendations implemented and 17 new recommendations. In FY 2017, the OCA implemented a Recommendations Follow up Audit Process, which reviewed implemented recommendations to verify that the established control is in place and properly working. Through the Recommendations Follow up Audit Process, 9 audits and 35 recommendations were followed up on to determine if controls are working as intended. The process will be concluded at the end of FY 2017 with a final report issued to the Board of Commissioners for referral to Audit Committee.

The OCA leads the Cook County Risk Advisory Committee, with representatives from the County departments to focus on Countywide risks, controls and potential fraud matters. The OCA provides assistance with the Comprehensive Annual Financial Report (CAFR) Audit to help ensure that the CAFR is issued six months after the end of the fiscal year.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The OCA serves over 5 million Cook County residents through ensuring the Cook County departments, offices, or agencies are acquiring, managing, protecting, and using resources, including public funds, personnel, property, equipment, and space, economically, efficiently, and effectively and in a manner consistent with the objectives intended by the authorizing entity or enabling legislation.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	935	1,130	1,125
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	12.0	12.0	12.0

The OCA utilizes in-house resources and tools to conduct business in the most cost effective manner. The OCA utilizes the County's SharePoint solution as a Case Management tool to automate the audit process, improve efficiency and timeliness, promote transparency and accountability and promote effective information sharing.

The OCA complies with the Generally Accepted Government Auditing Standards and the Institute of Internal Auditors (IIA) requirement for Continuing Professional Education (CPE) in a cost effective manner by maintaining a low budget for required training and utilizing free CPE training as available. The OCA has been obtaining approximately 40% of the required CPE through free training courses. The OCA's budget for CPE training is significantly below the benchmark obtained through the IIA. The IIA benchmark shows training dollars for government audit departments between 11-15 staff ranging from \$7,000 to \$40,000 compared to the OCA's budget of \$4,000. Meeting CPE requirements ensures auditors are relevant on current audit techniques and can provide the best service to County departments.

In FY 2017, the OCA started a collaborative approach with management to provide assistance with the implementation of audit recommendations. The collaborative approach improves the implementation of recommendations through providing a resource in the implementation of control improvements.

In FY 2018, the OCA has a strategic initiative to streamline the audit approach so that audit results can be provided in the most effective and efficient manner to provide timely and valuable feedback to management.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Internal Audit Program Output Metric						
# of final audit reports issued	17	3	7	20	20	20
# of audits initiated/open and month end	36	28	33	35	35	36
# of audits in audit plan	42	37	41	41	35	36
Internal Audit Program Efficiency Metric						
# of audits per auditor	3.6	3.1	3.7	3.7	3.6	3.6
Internal Audit Program Outcome Metric						
% of recommendations implemented within targeted date	100%	100%	100%	100%	100%	100%
Zero Based Budget Metric						
Cost per auditor per required CPE hour	\$10.72	\$0.00	\$10.58	\$9.70	\$10.00	\$10.00

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	942,172	957,169	14,997
501165-Planned Salary Adjustment	-	2,743	2,743
501510-Mandatory Medicare Cost	14,041	13,879	(162)
501585-Insurance Benefits	127,788	108,496	(19,292)
501765-Professional Develop/Fees	6,179	6,370	191
Personal Services Total	1,090,180	1,088,658	(1,522)
Contractual Service			
520485-Graphics And Reproduction Svcs	230	-	(230)
Contractual Service Total	230	-	(230)
Supplies & Materials			
530600-Office Supplies	268	268	0
530635-Books, Periodicals And Publish	704	382	(322)
Supplies & Materials Total	972	650	(322)
Operations & Maintenance			
540129-Maint And Subscription Svcs	4,155	2,008	(2,147)
540345-Property Maint And Operations	33,042	32,382	(660)
Operations & Maintenance Total	37,197	34,390	(2,807)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	1,177	1,177	0
Rental & Leasing Total	1,177	1,177	0
Operating Funds Total	1,129,756	1,124,875	(4,881)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10690-Auditing					
0127-Auditing Supervisor	23	2.0	248,934	-	-
0133-Field Auditor IV	19	4.0	225,074	-	-
0137-Field Auditor V	21	3.0	256,679	-	-
6453-IT Auditor	19	1.0	56,023	-	-
		10.0	\$786,710	-	-
15160-Internal Audits					
0051-Administrative Assistant V	20	-	-	1.0	77,711
0127-Auditing Supervisor	23	-	-	2.0	238,052
0128-County Auditor	24	-	-	1.0	135,235
0133-Field Auditor IV	19	-	-	4.0	227,857
0137-Field Auditor V	21	-	-	3.0	222,204
6453-IT Auditor	19	-	-	1.0	56,110
		-	-	12.0	\$957,169
19765-Supervisory and Clerical					
0051-Administrative Assistant V	20	1.0	76,241	-	-
0128-County Auditor	24	1.0	135,236	-	-
4823-Deputy Auditor	24	0.0	1	-	-
		2.0	\$211,478	-	-
Total Salaries and Positions		12.0	\$998,188	12.0	\$957,169
Turnover Adjustment		-	(29,945)	-	0
Operating Fund Totals		12.0	\$968,243	12.0	\$957,169

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	5.0	281,097	5.0	283,967
20	1.0	76,241	1.0	77,711
21	3.0	256,679	3.0	222,204
23	2.0	248,934	2.0	238,052
24	1.0	135,237	1.0	135,235
Total Salaries and Positions	12.0	\$998,188	12.0	\$957,169
Turnover Adjustment	-	\$(29,945)	-	-
Operating Funds Total	12.0	\$968,243	12.0	\$957,169



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

DEPARTMENT OF ADMINISTRATIVE HEARINGS

1026 DEPARTMENT OF ADMINISTRATIVE HEARINGS

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Corporate Fund			
1026-Dept Of Administrative Hearings	1,445,097	1,474,014	28,917
Corporate Fund Total	\$1,445,097	\$1,474,014	\$28,917
General Funds Total	\$1,445,097	\$1,474,014	\$28,917
Total Appropriations	\$1,445,097	\$1,474,014	\$28,917

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Corporate Fund			
1026-Dept Of Administrative Hearings	9.0	9.1	0.1
Corporate Fund Total	9.0	9.1	0.1
General Funds Total	9.0	9.1	0.1
Total Positions	9.0	9.1	0.1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	468,274	474,581	6,307
501510-Mandatory Medicare Cost	6,831	7,094	263
501585-Insurance Benefits	104,818	106,713	1,895
501835-Transp And Travel Expenses	1,928	1,000	(928)
Personal Services Total	581,851	589,388	7,537
Contractual Service			
520149-Communication Services	1,261	750	(511)
520259-Postage	72,750	70,306	(2,444)
520485-Graphics And Reproduction Svcs	1,928	2,000	72
520825-Professional Services	755,507	744,683	(10,824)
521005-Professional Legal Expenses	3,955	3,000	(955)
Contractual Service Total	835,401	820,739	(14,662)
Supplies & Materials			
530600-Office Supplies	11,715	6,000	(5,715)
530635-Books, Periodicals And Publish	2,894	1,314	(1,580)
Supplies & Materials Total	14,609	7,314	(7,295)
Operations & Maintenance			
540129-Maint And Subscription Svcs	2,164	40,701	38,537
Operations & Maintenance Total	2,164	40,701	38,537
Rental & Leasing			
550005-Office And Data Proc Equip Rental	-	4,800	4,800
550029-Countywide Office And Data Proc Equip Rental	11,072	11,072	0
Rental & Leasing Total	11,072	15,872	4,800
Operating Funds Total	1,445,097	1,474,014	28,917

MISSION

The Department of Administrative Hearings was created to allow fair, efficient and impartial hearings of ordinance violations issued by County Departments and the Forest Preserve of Cook County.

MANDATES

Cook County Code of Ordinances - Chapter 2

Article IX - § 2-901: Establishes an office of Cook County Government to be known as Administrative Hearings which shall provide an independent central panel of adjudicators authorized to conduct administrative adjudication proceedings for departments, agencies, boards and commissions of the county.

Article IX - § 2-925: Notwithstanding any other provision of the County Code, all provisions of the County Code may be enforced by instituting an administrative adjudication proceeding with the Department of Administrative Hearings.

Illinois State Legislation

§ 55 ILCS 5/5-43020: Requires that every administrative hearing officer must be an attorney licensed to practice law in the State of Illinois for at least 3 years.

§ 55 ILCS 5/5-43035(b): Allows enforcement of law judges decisions in the same manner as a judgment entered by the Circuit Court of Cook County.

Program	2018 FTE	2018 Expenses
10245-Administrative Hearings	9.1	489,260

KEY ACTIVITIES AND SERVICES

- Enforcement of the county code of ordinances through the adjudication of citations issued by 11 county departments.
- Coordinate weekly court dockets and court calls with the states attorney’s office and 11 county departments.
- File management and keeper of records. Maintain electronic dockets, records, and system updates for citation management system (DACRA).
- Customer service interaction with respondents via telephone and in-person hearings.
- Supervise and manage the monthly assignments and hearing schedules of 14 administrative law judges.
- Provide an independent panel of adjudicators authorized to conduct administrative adjudication proceedings for departments, agencies, boards and commissions of the County.
- Operate in a fair and impartial manner that provides transparency with respect to the proceedings and decisions and to enter findings and orders which are consistent with due process laws and County Ordinances.
- Conduct training for all departments who issue violation notices, conduct hearings in suburban locations to provide better access for citizens, and identify new organizations whose citations may be heard by the Administrative Hearings Department.

10245 - ADMINISTRATIVE HEARINGS

Facilitate adjudication proceedings of ordinance violations issued by County Departments, Agencies, Boards and Commissions of Cook County.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In FY2017, the Department continued to focus its efforts on working with the Cook County Department of Revenue (DoR) in adjudicating a backlog of Non-Retailer Use Tax cases. As a result, the Department of Administrative Hearings adjudicated 111,541 cases as of July 31, 2017. Administrative Hearings completed the backlog of NRUT case in July of FY2017 and anticipate adjudicating approximately 130,000 cases by the end of FY2017. This is compared to 162,455 cases adjudicated in FY2016.

The Department of Administrative Hearings has increased its efficiency based on a zero based budgeting average cost per case of \$7.48 in FY2017 to date. This is compared to \$8.05 at FYE2016 and below our FYE2017 projected goal of \$10.00 average cost per case. Average cases disposed of per ALJ hour also increased to 23 cases per ALJ hour in FY2017 to date as compared to 17 cases per ALJ hour in FY2016.

In June 2017, the Department began hearing Cook County local ordinance and vehicle compliance violations written by the Metra Police Department pursuant to an intergovernmental agreement with the Northeast Illinois Regional Rail Corporation d/b/a Metra and the County Board. The Metra Police Department has over 100 police officers patrolling Metra owned properties, train terminals, parking lots and rail yards located within Cook County.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

In FY2018, the Department of Administrative Hearings will continue to work with county departments, agencies, commissions and other forms of local government to adjudicate violations of the County Code.

The FY2018 budget request for Administrative Hearings did not increase from FY2017 and reflects recent Cook County Budget restrictions. The Administrative Hearings expects to adjudicate approximately 120,000 cases in FY2018.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	1,316	1,445	1,474
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	9.0	9.0	9.1

FY2018 will be the first full fiscal year that the Administrative Hearings will adjudicate citations written by the Metra Police Department. The Metra Police Department has over 100 police officers patrolling Metra owned properties, train terminals, parking lots and rail yards located within Cook County that will issue local ordinance and vehicle compliance violations under the County Code of Ordinances.

In March of FY2017, the County Board also entered into an intergovernmental agreement with the National Railroad Passenger Corporation d/b/a Amtrak to adjudicate Amtrak Police Department citations. Administrative Hearings and DoR are currently working to develop an action plan with the Amtrak Police to begin writing County code violations by the end of first quarter FY2018. It is anticipated that the Amtrak Police will issue approximately 100 citations per month.

Finally, a strategic initiative in FY2018 for Administrative Hearings is to begin adjudicating local municipal ordinances and violations issued by municipalities located within the boundaries of Cook County. In FY2018, Administrative Hearings will meet with Mayors and Managers of local municipalities throughout Cook County to assess their needs and to form intergovernmental agreements to adjudicate local municipal violations within Cook County to be conducted by the Department of Administrative Hearings.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Administrative Hearings Output Metric						
Number of cases heard	162,455	48,701	89,593	140,000	140,000	120,000
Administrative Hearings Efficiency Metric						
Average number of cases disposed of per ALJ hour	17	30	23	17	17	17
Administrative Hearings Outcome Metric						
Customer service survey % satisfactory	80%	92%	92%	85%	85%	85%
Zero Based Budget Metric						
Cost per case	\$8.05	\$6.57	\$7.11	\$10.50	\$10.00	\$12.25

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	468,274	474,581	6,307
501510-Mandatory Medicare Cost	6,831	7,094	263
501585-Insurance Benefits	104,818	106,713	1,895
501835-Transp And Travel Expenses	1,928	1,000	(928)
Personal Services Total	581,851	589,388	7,537
Contractual Service			
520149-Communication Services	1,261	750	(511)
520259-Postage	72,750	70,306	(2,444)
520485-Graphics And Reproduction Svcs	1,928	2,000	72
520825-Professional Services	755,507	744,683	(10,824)
521005-Professional Legal Expenses	3,955	3,000	(955)
Contractual Service Total	835,401	820,739	(14,662)
Supplies & Materials			
530600-Office Supplies	11,715	6,000	(5,715)
530635-Books, Periodicals And Publish	2,894	1,314	(1,580)
Supplies & Materials Total	14,609	7,314	(7,295)
Operations & Maintenance			
540129-Maint And Subscription Svcs	2,164	40,701	38,537
Operations & Maintenance Total	2,164	40,701	38,537
Rental & Leasing			
550005-Office And Data Proc Equip Rental	-	4,800	4,800
550029-Countywide Office And Data Proc Equip Rental	11,072	11,072	0
Rental & Leasing Total	11,072	15,872	4,800
Operating Funds Total	1,445,097	1,474,014	28,917

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10245-Administrative Hearings					
0046-Admin Assistant I	12	3.0	103,877	3.0	105,917
0048-Administrative Assistant III	16	1.0	49,575	1.0	51,059
0263-Director	24	1.0	113,883	1.0	113,882
0292-Administrative Analyst II	19	1.0	83,820	1.0	86,499
0620-Legislative Coordinator I	20	1.0	64,349	1.0	65,653
5205-Deputy Director	24	0.0	1	0.1	1
5531-Special Asst for Legal Affairs	24	0.0	1	-	-
5700-Administrative Hearings Clerk	12	2.0	70,112	2.0	66,250
		9.0	\$485,618	9.1	\$489,260
Total Salaries and Positions		9.0	\$485,618	9.1	\$489,260
Turnover Adjustment		-	(14,569)	-	(14,679)
Operating Fund Totals		9.0	\$471,049	9.1	\$474,581

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	5.0	173,989	5.0	172,166
16	1.0	49,575	1.0	51,059
19	1.0	83,820	1.0	86,499
20	1.0	64,349	1.0	65,653
24	1.0	113,885	1.1	113,883
Total Salaries and Positions	9.0	\$485,618	9.1	\$489,260
Turnover Adjustment	-	\$(14,569)	-	\$(14,679)
Operating Funds Total	9.0	\$471,049	9.1	\$474,581



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

DEPARTMENT OF HUMAN RIGHTS AND ETHICS

1002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Corporate Fund			
1002-Human Rights And Ethics	922,306	833,951	(88,355)
Corporate Fund Total	\$922,306	\$833,951	\$(88,355)
General Funds Total	\$922,306	\$833,951	\$(88,355)
Total Appropriations	\$922,306	\$833,951	\$(88,355)

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Corporate Fund			
1002-Human Rights And Ethics	10.0	9.2	(0.8)
Corporate Fund Total	10.0	9.2	(0.8)
General Funds Total	10.0	9.2	(0.8)
Total Positions	10.0	9.2	(0.8)

MISSION

The Department of Human Rights and Ethics (DHRE) supports the Cook County Commission on Human Rights to protect people who live and work in Cook County from discrimination and harassment, inadequate wages and unfair work conditions. DHRE also supports the Cook County Board of Ethics to ensure that Cook County officials, employees, appointees, candidates for office, lobbyists and vendors comply with the highest standards of ethical conduct, and to strengthen the confidence of the people of Cook County in the fair and honest administration of their government.

MANDATES

The Cook County Commission on Human Rights enforces the Cook County Human Rights Ordinance, the Cook County Living Wage Ordinance, the Cook County Minimum Wage Ordinance and the Cook County Earned Sick Leave Ordinance. The Cook County Board of Ethics enforces the Cook County Ethics Ordinance and the Cook County Lobbyist Registration Ordinance. The Director of the Cook County Board of Ethics enforces the Contingency Funds Guidelines Ordinance and the Code of Conduct for the Finance Subcommittee on Litigation.

KEY ACTIVITIES AND SERVICES

- 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 and the provisions of the Lobbyist Registration Ordinance through investigation and adjudication;
- Enforces minimum wage provisions of the Cook County Living Wage Ordinance and Cook County Minimum Wage Ordinance through rulemaking, investigation and adjudication;

Program	2018 FTE	2018 Expenses
14940-Human Rights and Ethics	9.2	720,399

- Enforces paid sick leave provisions of the Cook County Earned Sick Leave Ordinance through rulemaking, investigation and adjudication;
- Audits campaign contributions, lobbyist reports, procurement records and other available data sources for compliance with the Cook County Ethics Ordinance and Lobbyist Registration 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 and Lobbyist Registration Ordinance;
- Provides annual County ethics training and develops additional educational materials to promote knowledge and awareness of the Ethics Ordinance and Lobbyist Registration 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, workplace rights protections, prevention of sexual harassment and promotion of better relations among the County’s diverse racial, ethnic, religious, cultural and social groups.

14940 - HUMAN RIGHTS AND ETHICS

Supports the Cook County Board of Ethics and Cook County Commission on Human Rights. Investigates, mediates, and adjudicates complaints. Performs audits, responds to inquiries and issues advisory opinions. Designs and manages online and in-person training.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Undertook public rulemaking process to establish interpretative and procedural rules for the enforcement of the Cook County Earned Sick Leave and Cook County Minimum Wage Ordinances.

Began process of expanding ethics training to all County officials and all County offices. Assessor, Treasurer, Sheriff, County Clerk and the Commissioners of the Board of Review have agreed to initiate/expand ethics training to all employees under their supervision.

The Board of Ethics continues to place an emphasis on ensuring that all requests for advisory services receive not only a legally sound

response, but receive that response promptly enough that it can be integrated into the real-time decision making of the requestor. The Board of Ethics set a goal of responding to all inquiries in, on average, 3 days (4 days faster than in FY2016). In FY2017, year to date, all responses have been provided in just 1.9 days.

With an institution-threatening backlog safely behind it, the Commission on Human Rights continues to focus on improving the delivery of its investigative and adjudicative services. In FY2017, the Commission continued to work to resolve discrimination and harassment cases faster than other venues provided by the federal, state or other local governments. Today, on average, a matter filed with the Commission will receive final disposition in 344 days (inclusive of all available administrative and judicial appeals). This figure is on the order of 800-900 days shorter than the comparable measure in FY2013.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

DHR&E proposes to reduce net salary expenses in FY2018 by \$48,422. This will be achieved by delaying the hiring of a previously budgeted investigator to handle the increased volume of work related to the July 1, 2017 effective date of the Cook County Earned Sick Leave and Minimum Wage Ordinances. In addition, further salary savings have been achieved by combining two previously separate administrative support positions into a single role at a lower net salary.

In order to minimize the operational impact of not hiring an investigator with expertise in wage and employee benefits litigation and in order to increase the capability of its current team of investigators to handle a higher volume of cases, DHRE proposes to invest in additional professional training and development for DHRE investigators. DHRE

Fund Category	Appropriations (\$ thousands)		
	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	816	922	834
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	10.5	10.0	9.2

has identified a number of appropriate multi-day training programs. Completing one of these courses would be a performance expectation for DHRE investigators in FY2018.

With an emphasis on controlling costs, the DHRE further proposes extensive non-personnel cuts including eliminating DHRE's financial support for the Cook County Commission on Women's Issues and reducing DHRE's footprint in 69 W. Washington.

The FY2018 Strategic Initiatives and Goals are:

- Systematically expand ethics training to all County agencies and offices with the goal of training all 23,000 County employees every four years (5,750 persons receiving ethics training from the Board of Ethics per year)
- Ensure that Commission on Human Rights continues to resolve cases quickly even with the increased case load from minimum wage and earned sick leave cases (resolve at least 80% of cases within 400 days of filing)
- Continue to automate routine audits so that limited investigative resources can focus on high quality ethics investigations (each investigator performs 120 ethics audits and investigations per year)

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Human Rights and Ethics Output Metric						
Number of persons receiving ethics training from the Board of Ethics	5,806	759	196	5,800	5,800	5,750
Human Rights and Ethics Efficiency Metric						
Ethics audits and investigations performed per ethics investigator	TBD	214	143	357	180	180
Human Rights and Ethics Outcome Metric						
Percentage of Commission on Human Rights cases resolved within 400 days	TBD	78%	79%	82%	80%	80%
Zero Based Budget Metric						
Cost per person receiving ethics training	\$5.84	\$11.17	\$17.75	\$5.84	\$5.84	\$5.82

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	707,780	605,457	(102,323)
501510-Mandatory Medicare Cost	10,575	10,446	(129)
501585-Insurance Benefits	136,055	150,113	14,058
501765-Professional Develop/Fees	1,500	12,640	11,140
501835-Transp And Travel Expenses	-	3,315	3,315
Personal Services Total	855,910	781,971	(73,939)
Contractual Service			
520259-Postage	418	500	82
520485-Graphics And Reproduction Svcs	100	676	576
520825-Professional Services	3,972	3,100	(872)
521005-Professional Legal Expenses	10,912	2,000	(8,912)
Contractual Service Total	15,402	6,276	(9,126)
Supplies & Materials			
530600-Office Supplies	1,054	1,120	66
530635-Books, Periodicals And Publish	889	2,292	1,403
Supplies & Materials Total	1,943	3,412	1,469
Operations & Maintenance			
540129-Maint And Subscription Svcs	-	132	132
540165-Countywide - Maint, Repair Off	2,404	-	(2,404)
540345-Property Maint And Operations	45,306	40,044	(5,262)
Operations & Maintenance Total	47,710	40,176	(7,534)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	1,221	1,221	0
Rental & Leasing Total	1,221	1,221	0
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	120	150	30
580215-Institution Memberships/Fees	-	745	745
Contingencies & Special Purpose Total	120	895	775
Operating Funds Total	922,306	833,951	(88,355)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10210-Administrative and Clerical					
0047-Admin Assistant II	14	1.0	39,077	-	-
0081-Director	24	1.0	118,250	-	-
0251-Business Manager I	18	1.0	51,728	-	-
0620-Legislative Coordinator I	20	0.0	2	-	-
0854-Public Information Officer	20	0.0	1	-	-
5205-Deputy Director	24	1.0	88,878	-	-
5368-Legal Counsel	24	1.0	88,878	-	-
		5.0	\$386,814	-	-
10835-Board of Ethics					
0670-Ethics Investigator II	21	1.0	67,096	-	-
4796-Ethics Investigator I	19	1.0	59,251	-	-
		2.0	\$126,347	-	-
14940-Human Rights and Ethics					
0048-Administrative Assistant III	16	-	-	1.0	55,001
0071-Human Rights Investigator II	21	2.0	180,208	2.0	181,360
0077-Human Rights Investigator I	19	1.0	57,510	1.0	58,662
0081-Director	24	-	-	1.0	118,250
0620-Legislative Coordinator I	20	-	-	0.1	1
0670-Ethics Investigator II	21	-	-	1.0	68,081
0854-Public Information Officer	20	-	-	0.1	1
4796-Ethics Investigator I	19	-	-	1.0	60,401
5205-Deputy Director	24	-	-	1.0	88,880
5368-Legal Counsel	24	-	-	1.0	89,760
		3.0	\$237,718	9.2	\$720,399
Total Salaries and Positions		10.0	\$750,879	9.2	\$720,399
Turnover Adjustment		-	(21,670)	-	(114,942)
Operating Fund Totals		10.0	\$729,209	9.2	\$605,457

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	1.0	39,077	-	-
16	-	-	1.0	55,001
18	1.0	51,728	-	-
19	2.0	116,761	2.0	119,064
20	-	3	0.2	2
21	3.0	247,304	3.0	249,441
24	3.0	296,006	3.0	296,891
Total Salaries and Positions	10.0	\$750,879	9.2	\$720,399
Turnover Adjustment	-	\$(21,670)	-	\$(114,942)
Operating Funds Total	10.0	\$729,209	9.2	\$605,457

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

BOARD OF ELECTIONS

1525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Election Funds			
11306-Election	1,089,581	17,729,599	16,640,018
Election Fund Total	\$1,089,581	\$17,729,599	\$16,640,018
Total Appropriations	\$1,089,581	\$17,729,599	\$16,640,018

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Election Funds			
11306-Election	4.0	4.0	-
Election Fund Total	4.0	4.0	-
Special Revenue Fund Total	4.0	4.0	-
Total Positions	4.0	4.0	-

MISSION

Administer transparent, impartial, accurate election systems; manage voter registrations; safeguard rights of voters to cast ballots independently in safe, quiet atmospheres, free of interference or intimidation; and inform voters of options to cast ballots through Vote By Mail, Early Voting, Election Day Voting and Election Day Registration.

MANDATES

The Election Board is responsible for administering all elections in the City of Chicago in keeping with the Illinois Election Code, federal statutes and case law. Responsibilities include: maintaining registration records; processing candidate nominating petitions and hearing objections on same; preparing the balloting equipment and supplies; communicating with voters on registration and voting options; identifying and securing accessible polling places and equipment; recruiting and training judges of election and other investigative and tech-support staff; and performing quality-assurance reviews and investigations. Under newer laws, the Board also provides systems to register voters and file name/address changes in every Election Day polling place.

KEY ACTIVITIES AND SERVICES

- Provides overall management of agency to ensure compliance with all laws and court orders, coordination of all departments, purchasing and accounts-payable operations, and communication with stakeholders that include voters, campaigns, political parties, poll workers and civic groups.
- Manages all phases of voter registration including new and changed registrations, Grace Period Registration, mail canvasses to check accuracy and currency of records, canceling of outdated records of voters who move or die, cross-referencing with other jurisdictions' databases to eliminate duplicate records, maintenance of records of all voters' participation in elections, and mapping of all districts and precincts.

Program	2018 FTE	2018 Expenses
10830-Board of Election Commissioners	4.0	406,819

- Manages all non-Election Day voting systems, including Early Voting, Vote By Mail, Military/Overseas Voting, Nursing Home Voting, as well as election investigators, logistics for deliveries, evaluation/selection of Early Voting and Election Day polling places and new federally-mandated accessibility assurance program.
- Manages the programming requirements for the electronic poll books. Manages the recruitment, applications, assignment and training of 15,000 judges of election and year-round community outreach programs that cover voter-registrar training and programs that involve translations and related language assistance in Spanish, Chinese, Hindi and Polish.
- Oversees all servers and computer records, including the Election Management System/Voter Registration Database and manages the testing, programming and performance of voting equipment, including capturing election results.
- Maintains, prepares and tests all equipment for delivery to 2,069 precincts, including Election Supply Carriers, ballot scanners, touch screens, paper ballots, voting booths, electronic poll books and all varieties of supplies, ranging from pens and power cords to security seals and U.S. flags.

10830 – BOARD OF ELECTION COMMISSIONERS

The Board of Election Commissioners administers and conducts all elections in the City of Chicago.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In 2017, the Board entered a Settlement Agreement with the U.S. Justice Department that will require the Board to work toward achieving the goal of having 100% of all polling places be fully accessible under the latest standards of the Americans with Disabilities Act (ADA) by the November 2018 General Election. The Board also conducted a Special Election for Alderman of the Fourth Ward.

Additionally, the Board has performed or is performing the following:

- Evaluating options for new voting equipment in coordination with the Cook County Clerk's Office.
- Programming upgrades for the Electronic Poll Books used to check in voters.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Election Fund	17,861	1,090	17,730
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	4.0	4.0	4.0

- Lobbied for and creating programs to work with the new "Automatic Voter Registration" system that has been approved unanimously by the General Assembly, which has been signed into law by the Governor.
- Work with the Illinois State Board of Elections and the Illinois Department of Public Health for expanded, timely access to death records.
- Performed a complete canvass mailing to all 1.6 million voters in Chicago to update the voter rolls.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

In 2018, the Board will:

- Perform hearings on objections to the nomination papers of candidates who file for the offices of U.S. Representative, State Senator and State Representative in districts that are within Cook County and that are located either partly or entirely in Chicago.
- Work toward achieving the 100% accessibility goal under the Settlement Agreement with the U.S. Justice Department by the Nov. 6, 2018 General Election.

- Perform a complete canvass of the voter rolls.
- Conduct citywide elections in the March Primary and November General Elections. Upgrade the electronic poll book system.
- Introduce new voting equipment.
- Prepare for the 2019 Municipal Elections: petition filing will begin November 2018 and objection hearings will begin December 2018.
- Anticipate increasing the share of online registrations from 120,000 in 2016 to 130,000 in 2018.
- Conduct Automatic Voter Registration.
- Expect a drop in Election Day Registration (EDR) in 2018. Chicago led the state with more than 60,000 EDRs in 2016. With Automatic Voter Registration going into effect, EDRs should drop significantly.
- Expects that many again will use of Early Voting for the November 2018 election, but not as many as 2016. For the 2016 Presidential Election the Board saw a record 325,000 early voting ballots.
- Seeks to expand Vote By Mail to reduce traffic during Early Voting and on Election Day. For the November 2016 Election, a modern record of nearly 100,000 voters used Vote By Mail. The Board will try to grow that number for November 2018.
- Seek to update its 12-year-old balloting equipment. New scanners offer more security, flexibility and ballot-printing options. Changes in equipment will affect all 1.6 million voters in Chicago.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Board of Election Commissioners						
Output Metric						
Number of online registrations	122,000	17,000	17,000	68,000	68,000	130,000
Number of election day registrations	64,000	40	0	40	40	45,000
Board of Election Commissioners						
Outcome Metric						
Percentage of Ballots cast via Early Voting	29%	25%	0%	25%	25%	29%
Percentage of Ballots cast via Vote by Mail	9%	6%	6%	6%	6%	12%
Zero Based Budget Metric						
Cost per activity measure	TBD	TBD	TBD	TBD	TBD	TBD

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11306)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	406,819	406,819	0
501510-Mandatory Medicare Cost	5,899	5,899	0
501585-Insurance Benefits	58,305	15,156	(43,149)
Personal Services Total	471,023	427,874	(43,149)
Contractual Service			
520095-Transport Services	-	1,673,114	1,673,114
520259-Postage	419,750	1,450,000	1,030,250
520485-Graphics And Reproduction Svcs	89,750	2,722,855	2,633,105
520825-Professional Services	109,058	4,813,738	4,704,680
521005-Professional Legal Expenses	-	6,918,847	6,918,847
Contractual Service Total	618,558	17,578,554	16,959,996
Rental & Leasing			
550129-Facility And Office Space Rental	-	654,221	654,221
Rental & Leasing Total	-	654,221	654,221
Contingencies & Special Purpose			
580379-Appropri. Adjust	-	(931,050)	(931,050)
Contingencies & Special Purpose Total	-	(931,050)	(931,050)
Operating Funds Total	1,089,581	17,729,599	16,640,018

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10830-Board of Election Commissioners					
0650-Chairman	S	1.0	91,223	1.0	91,223
0651-Executive Director	24	1.0	160,000	1.0	160,000
0652-Election Commissioner	S	2.0	155,596	2.0	155,596
		4.0	\$406,819	4.0	\$406,819
Total Salaries and Positions		4.0	\$406,819	4.0	\$406,819
Turnover Adjustment		-	0	-	0
Operating Fund Totals		4.0	\$406,819	4.0	\$406,819

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	160,000	1.0	160,000
S	3.0	246,819	3.0	246,819
Total Salaries and Positions	4.0	\$406,819	4.0	\$406,819
Turnover Adjustment	-	-	-	-
Operating Funds Total	4.0	\$406,819	4.0	\$406,819

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
 BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
 DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

COOK COUNTY BOARD OF COMMISSIONERS

1018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS	J-4
1081 FIRST DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-8
1082 SECOND DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-12
1083 THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-16
1084 FOURTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-20
1085 FIFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-24
1086 SIXTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-28
1087 SEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-32
1088 EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-36
1089 NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-40
1090 TENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-44
1091 ELEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-48
1092 TWELFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-52
1093 THIRTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-56
1094 FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-60
1095 FIFTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-64
1096 SIXTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-68
1097 SEVENTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	J-72

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Corporate Fund			
1018-Office Of The County Commissioner	2,082,549	1,463,980	(618,569)
1081-First District	391,164	400,000	8,836
1082-Second District	389,653	400,000	10,347
1083-Third District	391,029	400,000	8,971
1084-Fourth District	390,541	400,000	9,459
1085-Fifth District	397,021	400,000	2,979
1086-Sixth District	391,021	400,000	8,979
1087-Seventh District	391,060	400,000	8,940
1088-Eighth District	390,994	400,000	9,006
1089-Ninth District	390,753	400,000	9,247
1090-Tenth District	391,124	400,000	8,876
1091-Eleventh District	439,851	450,000	10,149
1092-Twelfth District	390,882	400,000	9,118
1093-Thirteenth District	397,776	400,000	2,224
1094-Fourteenth District	390,539	400,000	9,461
1095-Fifteenth District	389,657	400,000	10,343
1096-Sixteenth District	391,119	400,000	8,881
1097-Seventeenth District	390,531	400,000	9,469
Corporate Fund Total	\$8,787,264	\$8,313,981	\$(473,283)
General Funds Total	\$8,787,264	\$8,313,981	\$(473,283)
Total Appropriations	\$8,787,264	\$8,313,981	\$(473,283)

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Corporate Fund			
1018-Office Of The County Commissioner	9.8	10.0	0.2
1081-First District	5.0	5.0	-
1082-Second District	4.0	5.0	1.0
1083-Third District	4.0	4.0	-
1084-Fourth District	5.0	5.0	-
1085-Fifth District	5.0	4.0	(1.0)
1086-Sixth District	5.0	5.0	-
1087-Seventh District	5.0	5.0	-
1088-Eighth District	5.0	5.0	-
1089-Ninth District	4.1	4.1	-
1090-Tenth District	5.0	5.0	-
1091-Eleventh District	5.7	5.7	-
1092-Twelfth District	4.0	4.0	-
1093-Thirteenth District	4.5	4.5	-
1094-Fourteenth District	4.0	5.0	1.0
1095-Fifteenth District	5.0	5.0	-
1096-Sixteenth District	4.0	4.1	0.1
1097-Seventeenth District	4.0	4.0	-
Corporate Fund Total	88.1	89.4	1.3
General Funds Total	88.1	89.4	1.3
Total Positions	88.1	89.4	1.3

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	6,323,217	6,810,224	487,007
501295-Sal/Wag Of Per Diem Empl	2,882	-	(2,882)
501510-Mandatory Medicare Cost	176,121	99,020	(77,101)
501585-Insurance Benefits	1,157,400	171,113	(986,287)
501765-Professional Develop/Fees	35,694	35,100	(594)
501835-Transp And Travel Expenses	50,117	37,600	(12,517)
Personal Services Total	7,745,431	7,153,057	(592,374)
Contractual Service			
520149-Communication Services	15,209	11,100	(4,109)
520259-Postage	24,990	2,250	(22,740)
520485-Graphics And Reproduction Svcs	63,526	72,447	8,921
520609-Advertising And Promotions	0	5,000	5,000
520825-Professional Services	306,719	339,671	32,952
521005-Professional Legal Expenses	22,815	55,000	32,185
521200-Lab Testing And Analysis	100,921	144,487	43,566
Contractual Service Total	534,180	629,955	95,775
Supplies & Materials			
530005-Food Supplies	50	-	(50)
530170-Institutional Supplies	21,779	41,790	20,011
530600-Office Supplies	144,580	140,917	(3,663)
530635-Books, Periodicals And Publish	24,380	24,890	510
531900-Other Supp And Material Costs	2,277	3,100	823
Supplies & Materials Total	193,066	210,697	17,631
Operations & Maintenance			
540005-Utilities	40,942	37,377	(3,565)
540129-Maint And Subscription Svcs	11,574	17,940	6,366
540245-Automotive Operation And Maint	5,141	3,900	(1,241)
Operations & Maintenance Total	57,657	59,217	1,560
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	29,270	26,187	(3,083)
550059-Automotive Equipment Rental	13,095	13,500	405
550129-Facility And Office Space Rental	200,331	209,056	8,725
Rental & Leasing Total	242,696	248,743	6,047
Contingencies & Special Purpose			
580299-General And Contingent NOC	14,234	12,312	(1,922)
Contingencies & Special Purpose Total	14,234	12,312	(1,922)
Operating Funds Total	8,787,264	8,313,981	(473,283)

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.

KEY ACTIVITIES AND SERVICES

- 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

Program	2018 FTE	2018 Expenses
19145-Secretary to the Board	10.0	878,180

- 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

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	909	2,083	1,464
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	9.8	9.8	10.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	475,140	859,421	384,281
501510-Mandatory Medicare Cost	88,928	12,734	(76,194)
501585-Insurance Benefits	1,157,400	171,113	(986,287)
Personal Services Total	1,721,468	1,043,267	(678,201)
Contractual Service			
520149-Communication Services	15,209	11,100	(4,109)
520259-Postage	0	250	250
520485-Graphics And Reproduction Svcs	2,325	350	(1,975)
520609-Advertising And Promotions	0	5,000	5,000
520825-Professional Services	172,380	175,000	2,620
521005-Professional Legal Expenses	22,815	55,000	32,185
Contractual Service Total	212,729	246,700	33,971
Supplies & Materials			
530170-Institutional Supplies	21,700	40,270	18,570
530600-Office Supplies	77,867	86,659	8,792
530635-Books, Periodicals And Publish	17,111	18,638	1,527
Supplies & Materials Total	116,678	145,567	28,889
Operations & Maintenance			
540129-Maint And Subscription Svcs	2,404	2,259	(145)
Operations & Maintenance Total	2,404	2,259	(145)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	29,270	26,187	(3,083)
Rental & Leasing Total	29,270	26,187	(3,083)
Operating Funds Total	2,082,549	1,463,980	(618,569)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
19145-Secretary to the Board					
0040-Secretary of the Board	24	1.0	165,520	1.0	165,520
0047-Admin Assistant II	14	1.0	51,926	1.0	53,246
0048-Administrative Assistant III	16	0.8	46,753	0.8	46,950
0050-Administrative Assistant IV	18	1.0	72,728	1.0	74,155
0058-Legislative Reference Coordin	24	1.0	108,028	1.0	108,029
0253-Business Manager III	22	1.0	115,471	1.0	117,976
0619-Legislative Coordinator II	22	1.0	87,133	1.0	73,089
0854-Public Information Officer	20	1.0	60,657	1.0	61,884
5531-Special Asst for Legal Affairs	24	0.0	2	0.2	2
5552-Deputy Secretary of the Board	22	1.0	112,622	1.0	115,357
5818-Executive Assistant I	20	1.0	60,751	1.0	61,972
		9.8	\$881,591	10.0	\$878,180
Total Salaries and Positions		9.8	\$881,591	10.0	\$878,180
Turnover Adjustment		-	(378,075)	-	(18,759)
Operating Fund Totals		9.8	\$503,516	10.0	\$859,421

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	1.0	51,926	1.0	53,246
16	0.8	46,753	0.8	46,950
18	1.0	72,728	1.0	74,155
20	2.0	121,408	2.0	123,856
22	3.0	315,226	3.0	306,421
24	2.0	273,550	2.2	273,551
Total Salaries and Positions	9.8	\$881,591	10.0	\$878,180
Turnover Adjustment	-	\$(378,075)	-	\$(18,759)
Operating Funds Total	9.8	\$503,516	10.0	\$859,421

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.

KEY ACTIVITIES AND SERVICES

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Program	2018 FTE	2018 Expenses
14040-First District	5.0	350,900

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	378	391	400
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	321,944	350,900	28,956
501510-Mandatory Medicare Cost	5,066	5,088	22
Personal Services Total	327,010	355,988	28,978
Contractual Service			
520259-Postage	14,790	1,000	(13,790)
520485-Graphics And Reproduction Svcs	7,480	9,000	1,520
Contractual Service Total	22,270	10,000	(12,270)
Supplies & Materials			
530600-Office Supplies	6,000	3,000	(3,000)
530635-Books, Periodicals And Publish	1,000	1,000	0
Supplies & Materials Total	7,000	4,000	(3,000)
Operations & Maintenance			
540005-Utilities	4,850	5,000	150
Operations & Maintenance Total	4,850	5,000	150
Rental & Leasing			
550129-Facility And Office Space Rental	21,100	18,000	(3,100)
Rental & Leasing Total	21,100	18,000	(3,100)
Contingencies & Special Purpose			
580299-General And Contingent NOC	8,934	7,012	(1,922)
Contingencies & Special Purpose Total	8,934	7,012	(1,922)
Operating Funds Total	391,164	400,000	8,836

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
14040-First District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	1.0	45,900	1.0	45,900
6792-Aide to the Commissioner II	24	3.0	218,100	3.0	220,000
		5.0	\$349,000	5.0	\$350,900
Total Salaries and Positions		5.0	\$349,000	5.0	\$350,900
Turnover Adjustment		-	0	-	0
Operating Fund Totals		5.0	\$349,000	5.0	\$350,900

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	264,000	4.0	265,900
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	5.0	\$349,000	5.0	\$350,900
Turnover Adjustment	-	-	-	-
Operating Funds Total	5.0	\$349,000	5.0	\$350,900

MISSION

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Program	2018 FTE	2018 Expenses
19140-Second District	5.0	321,609

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	395	390	400
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	4.0	4.0	5.0

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DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	296,526	321,609	25,083
501510-Mandatory Medicare Cost	4,426	4,663	237
501765-Professional Develop/Fees	4,500	3,500	(1,000)
501835-Transp And Travel Expenses	6,267	6,600	333
Personal Services Total	311,719	336,372	24,653
Contractual Service			
520485-Graphics And Reproduction Svcs	1,200	1,200	0
521200-Lab Testing And Analysis	23,748	16,637	(7,111)
Contractual Service Total	24,948	17,837	(7,111)
Supplies & Materials			
530600-Office Supplies	19,656	9,000	(10,656)
530635-Books, Periodicals And Publish	0	1,000	1,000
531900-Other Supp And Material Costs	2,277	3,100	823
Supplies & Materials Total	21,933	13,100	(8,833)
Operations & Maintenance			
540005-Utilities	5,552	3,250	(2,302)
540129-Maint And Subscription Svcs	0	3,181	3,181
540245-Automotive Operation And Maint	5,141	3,900	(1,241)
Operations & Maintenance Total	10,693	10,331	(362)
Rental & Leasing			
550129-Facility And Office Space Rental	16,060	18,060	2,000
Rental & Leasing Total	16,060	18,060	2,000
Contingencies & Special Purpose			
580299-General And Contingent NOC	4,300	4,300	0
Contingencies & Special Purpose Total	4,300	4,300	0
Operating Funds Total	389,653	400,000	10,347

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
19140-Second District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	118,522	2.0	98,704
6792-Aide to the Commissioner II	24	1.0	101,405	2.0	137,905
		4.0	\$304,927	5.0	\$321,609
Total Salaries and Positions		4.0	\$304,927	5.0	\$321,609
Turnover Adjustment		-	0	-	0
Operating Fund Totals		4.0	\$304,927	5.0	\$321,609

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	219,927	4.0	236,609
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	4.0	\$304,927	5.0	\$321,609
Turnover Adjustment	-	-	-	-
Operating Funds Total	4.0	\$304,927	5.0	\$321,609

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Program	2018 FTE	2018 Expenses
20220-Third District	4.0	324,922

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	398	391	400
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	323,007	324,922	1,915
501510-Mandatory Medicare Cost	4,716	4,711	(5)
501765-Professional Develop/Fees	7,000	7,000	0
501835-Transp And Travel Expenses	11,571	12,000	429
Personal Services Total	346,294	348,633	2,339
Contractual Service			
520485-Graphics And Reproduction Svcs	10,000	10,000	0
520825-Professional Services	22,735	29,362	6,627
Contractual Service Total	32,735	39,362	6,627
Supplies & Materials			
530600-Office Supplies	12,000	12,005	5
Supplies & Materials Total	12,000	12,005	5
Operating Funds Total	391,029	400,000	8,971

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
20220-Third District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	134,267	2.0	134,268
6792-Aide to the Commissioner II	24	1.0	105,654	1.0	105,654
		4.0	\$324,921	4.0	\$324,922
Total Salaries and Positions		4.0	\$324,921	4.0	\$324,922
Turnover Adjustment		-	0	-	0
Operating Fund Totals		4.0	\$324,921	4.0	\$324,922

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	239,921	3.0	239,922
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	4.0	\$324,921	4.0	\$324,922
Turnover Adjustment	-	-	-	-
Operating Funds Total	4.0	\$324,921	4.0	\$324,922

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.

Program	2018 FTE	2018 Expenses
14170-Fourth District	5.0	333,833

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	397	391	400
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	5.0	5.0	5.0

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DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	331,866	333,833	1,967
501510-Mandatory Medicare Cost	4,846	4,841	(5)
501765-Professional Develop/Fees	2,170	1,000	(1,170)
501835-Transp And Travel Expenses	10,857	4,000	(6,857)
Personal Services Total	349,739	343,674	(6,065)
Contractual Service			
520485-Graphics And Reproduction Svcs	3,604	16,000	12,396
520825-Professional Services	11,998	15,000	3,002
Contractual Service Total	15,602	31,000	15,398
Supplies & Materials			
530005-Food Supplies	50	-	(50)
530600-Office Supplies	3,171	3,326	155
530635-Books, Periodicals And Publish	99	-	(99)
Supplies & Materials Total	3,320	3,326	6
Operations & Maintenance			
540005-Utilities	3,880	4,000	120
Operations & Maintenance Total	3,880	4,000	120
Rental & Leasing			
550129-Facility And Office Space Rental	18,000	18,000	0
Rental & Leasing Total	18,000	18,000	0
Operating Funds Total	390,541	400,000	9,459

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
14170-Fourth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	3.0	173,826	3.0	173,826
6792-Aide to the Commissioner II	24	1.0	75,007	1.0	75,007
		5.0	\$333,833	5.0	\$333,833
Total Salaries and Positions		5.0	\$333,833	5.0	\$333,833
Turnover Adjustment		-	0	-	0
Operating Fund Totals		5.0	\$333,833	5.0	\$333,833

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	248,833	4.0	248,833
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	5.0	\$333,833	5.0	\$333,833
Turnover Adjustment	-	-	-	-
Operating Funds Total	5.0	\$333,833	5.0	\$333,833

MISSION

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Program	2018 FTE	2018 Expenses
13920-Fifth District	4.0	352,213

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	397	397	400
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	4.0	5.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	345,291	352,213	6,922
501510-Mandatory Medicare Cost	6,050	5,107	(943)
501765-Professional Develop/Fees	515	-	(515)
501835-Transp And Travel Expenses	1,975	-	(1,975)
Personal Services Total	353,831	357,321	3,490
Contractual Service			
520825-Professional Services	4,179	-	(4,179)
521200-Lab Testing And Analysis	1,066	6,467	5,401
Contractual Service Total	5,245	6,467	1,222
Supplies & Materials			
530600-Office Supplies	7,660	5,092	(2,568)
Supplies & Materials Total	7,660	5,092	(2,568)
Operations & Maintenance			
540005-Utilities	3,900	3,600	(300)
540129-Maint And Subscription Svcs	1,835	3,000	1,165
Operations & Maintenance Total	5,735	6,600	865
Rental & Leasing			
550059-Automotive Equipment Rental	8,730	9,000	270
550129-Facility And Office Space Rental	15,820	15,520	(300)
Rental & Leasing Total	24,550	24,520	(30)
Operating Funds Total	397,021	400,000	2,979

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13920-Fifth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	3.0	221,785	2.0	156,772
6792-Aide to the Commissioner II	24	1.0	110,442	1.0	110,442
		5.0	\$417,227	4.0	\$352,213
Total Salaries and Positions		5.0	\$417,227	4.0	\$352,213
Turnover Adjustment		-	(69,890)	-	0
Operating Fund Totals		5.0	\$347,337	4.0	\$352,213

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	332,227	3.0	267,213
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	5.0	\$417,227	4.0	\$352,213
Turnover Adjustment	-	\$(69,890)	-	-
Operating Funds Total	5.0	\$347,337	4.0	\$352,213

MISSION

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KEY ACTIVITIES AND SERVICES

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Program	2018 FTE	2018 Expenses
19335-Sixth District	5.0	377,014

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	393	391	400
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	368,030	377,014	8,984
501510-Mandatory Medicare Cost	5,436	5,467	31
501835-Transp And Travel Expenses	35	-	(35)
Personal Services Total	373,501	382,481	8,980
Operations & Maintenance			
540005-Utilities	4,320	4,319	(1)
Operations & Maintenance Total	4,320	4,319	(1)
Rental & Leasing			
550129-Facility And Office Space Rental	13,200	13,200	0
Rental & Leasing Total	13,200	13,200	0
Operating Funds Total	391,021	400,000	8,979

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
19335-Sixth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	4.0	292,008	1.0	70,014
6792-Aide to the Commissioner II	24	-	-	3.0	222,000
		5.0	\$377,008	5.0	\$377,014
Total Salaries and Positions		5.0	\$377,008	5.0	\$377,014
Turnover Adjustment		-	0	-	0
Operating Fund Totals		5.0	\$377,008	5.0	\$377,014

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	292,008	4.0	292,014
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	5.0	\$377,008	5.0	\$377,014
Turnover Adjustment	-	-	-	-
Operating Funds Total	5.0	\$377,008	5.0	\$377,014

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Program	2018 FTE	2018 Expenses
19245-Seventh District	5.0	331,707

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	397	391	400
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	324,751	331,707	6,956
501510-Mandatory Medicare Cost	4,736	4,810	74
501765-Professional Develop/Fees	3,287	4,915	1,628
501835-Transp And Travel Expenses	1,928	2,000	72
Personal Services Total	334,702	343,431	8,729
Contractual Service			
520825-Professional Services	26,640	26,640	0
Contractual Service Total	26,640	26,640	0
Supplies & Materials			
530170-Institutional Supplies	79	-	(79)
530600-Office Supplies	4,874	5,029	155
Supplies & Materials Total	4,953	5,029	76
Operations & Maintenance			
540005-Utilities	4,365	4,500	135
Operations & Maintenance Total	4,365	4,500	135
Rental & Leasing			
550129-Facility And Office Space Rental	20,400	20,400	0
Rental & Leasing Total	20,400	20,400	0
Operating Funds Total	391,060	400,000	8,940

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Appropriation Salaries	FTE Pos.	Approved & Adopted Salaries
19245-Seventh District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	101,763	2.0	101,764
6792-Aide to the Commissioner II	24	2.0	144,942	2.0	144,943
		5.0	\$331,705	5.0	\$331,707
Total Salaries and Positions		5.0	\$331,705	5.0	\$331,707
Turnover Adjustment		-	0	-	0
Operating Fund Totals		5.0	\$331,705	5.0	\$331,707

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	246,705	4.0	246,707
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	5.0	\$331,705	5.0	\$331,707
Turnover Adjustment	-	-	-	-
Operating Funds Total	5.0	\$331,705	5.0	\$331,707

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Program	2018 FTE	2018 Expenses
13185-Eighth District	5.0	346,423

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	393	391	400
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	344,380	346,423	2,043
501510-Mandatory Medicare Cost	5,028	5,023	(5)
501765-Professional Develop/Fees	112	300	188
Personal Services Total	349,520	351,746	2,226
Contractual Service			
520259-Postage	8,000	-	(8,000)
520485-Graphics And Reproduction Svcs	13,847	6,997	(6,850)
520825-Professional Services	3,364	21,145	17,781
521200-Lab Testing And Analysis	1,858	2,559	701
Contractual Service Total	27,069	30,701	3,632
Supplies & Materials			
530600-Office Supplies	4,850	4,703	(147)
Supplies & Materials Total	4,850	4,703	(147)
Operations & Maintenance			
540005-Utilities	2,655	3,650	995
Operations & Maintenance Total	2,655	3,650	995
Rental & Leasing			
550129-Facility And Office Space Rental	6,900	9,200	2,300
Rental & Leasing Total	6,900	9,200	2,300
Operating Funds Total	390,994	400,000	9,006

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
13185-Eighth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	115,190	2.0	115,190
6792-Aide to the Commissioner II	24	2.0	146,231	2.0	146,232
		5.0	\$346,421	5.0	\$346,423
Total Salaries and Positions		5.0	\$346,421	5.0	\$346,423
Turnover Adjustment		-	0	-	0
Operating Fund Totals		5.0	\$346,421	5.0	\$346,423

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	261,421	4.0	261,423
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	5.0	\$346,421	5.0	\$346,423
Turnover Adjustment	-	-	-	-
Operating Funds Total	5.0	\$346,421	5.0	\$346,423

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Program	2018 FTE	2018 Expenses
16400-Ninth District	4.1	347,450

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	395	391	400
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	4.4	4.1	4.1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	345,403	347,450	2,047
501510-Mandatory Medicare Cost	5,043	5,038	(5)
501835-Transp And Travel Expenses	9,642	10,000	358
Personal Services Total	360,088	362,488	2,400
Contractual Service			
520485-Graphics And Reproduction Svcs	6,000	6,000	0
520825-Professional Services	8,377	10,000	1,623
Contractual Service Total	14,377	16,000	1,623
Supplies & Materials			
530600-Office Supplies	2,088	7,312	5,224
Supplies & Materials Total	2,088	7,312	5,224
Operations & Maintenance			
540129-Maint And Subscription Svcs	4,000	4,000	0
Operations & Maintenance Total	4,000	4,000	0
Rental & Leasing			
550129-Facility And Office Space Rental	10,200	10,200	0
Rental & Leasing Total	10,200	10,200	0
Operating Funds Total	390,753	400,000	9,247

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
16400-Ninth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	1.4	78,850	1.4	78,850
6792-Aide to the Commissioner II	24	1.7	183,600	1.7	183,600
		4.1	\$347,450	4.1	\$347,450
Total Salaries and Positions		4.1	\$347,450	4.1	\$347,450
Turnover Adjustment		-	0	-	0
Operating Fund Totals		4.1	\$347,450	4.1	\$347,450

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.1	262,450	3.1	262,450
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	4.1	\$347,450	4.1	\$347,450
Turnover Adjustment	-	-	-	-
Operating Funds Total	4.1	\$347,450	4.1	\$347,450

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Program	2018 FTE	2018 Expenses
20190-Tenth District	5.0	355,000

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	360	391	400
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	5.0	5.0	5.0

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DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	346,279	355,000	8,721
501510-Mandatory Medicare Cost	5,153	5,147	(6)
501835-Transp And Travel Expenses	5,842	3,000	(2,842)
Personal Services Total	357,274	363,147	5,873
Contractual Service			
520485-Graphics And Reproduction Svcs	8,000	12,000	4,000
520825-Professional Services	7,000	7,000	0
Contractual Service Total	15,000	19,000	4,000
Supplies & Materials			
530600-Office Supplies	2,000	3,000	1,000
530635-Books, Periodicals And Publish	4,850	2,853	(1,997)
Supplies & Materials Total	6,850	5,853	(997)
Rental & Leasing			
550129-Facility And Office Space Rental	12,000	12,000	0
Rental & Leasing Total	12,000	12,000	0
Operating Funds Total	391,124	400,000	8,876

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
20190-Tenth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	3.0	190,000	3.0	190,000
6792-Aide to the Commissioner II	24	1.0	80,000	1.0	80,000
		5.0	\$355,000	5.0	\$355,000
Total Salaries and Positions		5.0	\$355,000	5.0	\$355,000
Turnover Adjustment		-	0	-	0
Operating Fund Totals		5.0	\$355,000	5.0	\$355,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	270,000	4.0	270,000
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	5.0	\$355,000	5.0	\$355,000
Turnover Adjustment	-	-	-	-
Operating Funds Total	5.0	\$355,000	5.0	\$355,000

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Program	2018 FTE	2018 Expenses
13290-Eleventh District	2.6	198,888
13960-Finance Committee	3.1	241,113

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	503	440	450
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	5.7	5.7	5.7

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DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	429,952	440,001	10,049
501510-Mandatory Medicare Cost	6,385	6,380	(5)
Personal Services Total	436,337	446,381	10,044
Contractual Service			
520259-Postage	1,000	1,000	0
520485-Graphics And Reproduction Svcs	250	200	(50)
Contractual Service Total	1,250	1,200	(50)
Supplies & Materials			
530170-Institutional Supplies	-	1,520	1,520
530600-Office Supplies	1,914	500	(1,414)
530635-Books, Periodicals And Publish	350	399	49
Supplies & Materials Total	2,264	2,419	155
Operating Funds Total	439,851	450,000	10,149

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13290-Eleventh District					
6791-Aide to the Commissioner I	24	0.6	34,231	0.6	40,560
6792-Aide to the Commissioner II	24	2.0	164,656	2.0	158,328
		2.6	\$198,887	2.6	\$198,888
13960-Finance Committee					
0007-Chairman of Finance	S	1.0	90,000	1.0	90,000
6791-Aide to the Commissioner I	24	1.1	55,865	1.1	55,866
6792-Aide to the Commissioner II	24	1.0	95,248	1.0	95,247
		3.1	\$241,113	3.1	\$241,113
Total Salaries and Positions		5.7	\$440,000	5.7	\$440,001
Turnover Adjustment		-	0	-	0
Operating Fund Totals		5.7	\$440,000	5.7	\$440,001

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.7	350,000	4.7	350,001
S	1.0	90,000	1.0	90,000
Total Salaries and Positions	5.7	\$440,000	5.7	\$440,001
Turnover Adjustment	-	-	-	-
Operating Funds Total	5.7	\$440,000	5.7	\$440,001

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Program	2018 FTE	2018 Expenses
20440-Twelfth District	4.0	347,410

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	396	391	400
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	345,364	347,410	2,046
501510-Mandatory Medicare Cost	5,042	5,037	(5)
Personal Services Total	350,406	352,447	2,041
Contractual Service			
520485-Graphics And Reproduction Svcs	5,820	6,000	180
520825-Professional Services	19,193	19,199	6
Contractual Service Total	25,013	25,199	186
Supplies & Materials			
530635-Books, Periodicals And Publish	970	1,000	30
Supplies & Materials Total	970	1,000	30
Operations & Maintenance			
540005-Utilities	1,794	1,850	56
540129-Maint And Subscription Svcs	1,455	1,500	45
Operations & Maintenance Total	3,249	3,350	101
Rental & Leasing			
550059-Automotive Equipment Rental	4,365	4,500	135
550129-Facility And Office Space Rental	6,879	13,504	6,625
Rental & Leasing Total	11,244	18,004	6,760
Operating Funds Total	390,882	400,000	9,118

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
20440-Twelfth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	1.0	73,737	1.0	73,736
6792-Aide to the Commissioner II	24	2.0	188,674	2.0	188,674
		4.0	\$347,411	4.0	\$347,410
Total Salaries and Positions		4.0	\$347,411	4.0	\$347,410
Turnover Adjustment		-	0	-	0
Operating Fund Totals		4.0	\$347,411	4.0	\$347,410

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	262,411	3.0	262,410
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	4.0	\$347,411	4.0	\$347,410
Turnover Adjustment	-	-	-	-
Operating Funds Total	4.0	\$347,411	4.0	\$347,410

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Program	2018 FTE	2018 Expenses
20225-Thirteenth District	4.5	353,647

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	400	398	400
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	4.6	4.5	4.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	355,570	353,647	(1,923)
501510-Mandatory Medicare Cost	5,186	5,128	(58)
Personal Services Total	360,756	358,775	(1,981)
Contractual Service			
520825-Professional Services	16,257	20,345	4,088
Contractual Service Total	16,257	20,345	4,088
Operations & Maintenance			
540005-Utilities	3,791	3,908	117
Operations & Maintenance Total	3,791	3,908	117
Rental & Leasing			
550129-Facility And Office Space Rental	16,972	16,972	0
Rental & Leasing Total	16,972	16,972	0
Operating Funds Total	397,776	400,000	2,224

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
20225-Thirteenth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.5	171,249	2.5	172,647
6792-Aide to the Commissioner II	24	1.0	101,428	1.0	96,000
		4.5	\$357,677	4.5	\$353,647
Total Salaries and Positions		4.5	\$357,677	4.5	\$353,647
Turnover Adjustment		-	0	-	0
Operating Fund Totals		4.5	\$357,677	4.5	\$353,647

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.5	272,677	3.5	268,647
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	4.5	\$357,677	4.5	\$353,647
Turnover Adjustment	-	-	-	-
Operating Funds Total	4.5	\$357,677	4.5	\$353,647

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- 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.

Program	2018 FTE	2018 Expenses
14165-Fourteenth District	5.0	354,673

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	398	391	400
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	4.0	4.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	352,583	354,673	2,090
501510-Mandatory Medicare Cost	5,148	5,143	(5)
501765-Professional Develop/Fees	17,460	18,000	540
Personal Services Total	375,191	377,816	2,625
Contractual Service			
520825-Professional Services	8,275	11,000	2,725
521200-Lab Testing And Analysis	3,473	7,084	3,611
Contractual Service Total	11,748	18,084	6,336
Rental & Leasing			
550129-Facility And Office Space Rental	3,600	4,100	500
Rental & Leasing Total	3,600	4,100	500
Operating Funds Total	390,539	400,000	9,461

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
14165-Fourteenth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	1.0	63,667	2.0	63,666
6792-Aide to the Commissioner II	24	2.0	206,006	2.0	206,007
		4.0	\$354,673	5.0	\$354,673
Total Salaries and Positions		4.0	\$354,673	5.0	\$354,673
Turnover Adjustment		-	0	-	0
Operating Fund Totals		4.0	\$354,673	5.0	\$354,673

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	269,673	4.0	269,673
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	4.0	\$354,673	5.0	\$354,673
Turnover Adjustment	-	-	-	-
Operating Funds Total	4.0	\$354,673	5.0	\$354,673

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.

KEY ACTIVITIES AND SERVICES

- 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.
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Program	2018 FTE	2018 Expenses
13915-Fifteenth District	5.0	329,001

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	394	390	400
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	320,458	329,001	8,543
501510-Mandatory Medicare Cost	4,776	4,771	(5)
501835-Transp And Travel Expenses	2,000	-	(2,000)
Personal Services Total	327,234	333,771	6,537
Contractual Service			
520259-Postage	1,200	-	(1,200)
520485-Graphics And Reproduction Svcs	4,000	4,000	0
521200-Lab Testing And Analysis	52,852	55,729	2,877
Contractual Service Total	58,052	59,729	1,677
Operations & Maintenance			
540005-Utilities	291	300	9
540129-Maint And Subscription Svcs	1,880	4,000	2,120
Operations & Maintenance Total	2,171	4,300	2,129
Rental & Leasing			
550129-Facility And Office Space Rental	1,200	1,200	0
Rental & Leasing Total	1,200	1,200	0
Contingencies & Special Purpose			
580299-General And Contingent NOC	1,000	1,000	0
Contingencies & Special Purpose Total	1,000	1,000	0
Operating Funds Total	389,657	400,000	10,343

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
13915-Fifteenth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	3.0	153,000	3.0	153,001
6792-Aide to the Commissioner II	24	1.0	91,000	1.0	91,000
		5.0	\$329,000	5.0	\$329,001
Total Salaries and Positions		5.0	\$329,000	5.0	\$329,001
Turnover Adjustment		-	0	-	0
Operating Fund Totals		5.0	\$329,000	5.0	\$329,001

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	244,000	4.0	244,001
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	5.0	\$329,000	5.0	\$329,001
Turnover Adjustment	-	-	-	-
Operating Funds Total	5.0	\$329,000	5.0	\$329,001

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.

KEY ACTIVITIES AND SERVICES

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Program	2018 FTE	2018 Expenses
19330-Sixteenth District	4.1	374,001

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	398	391	400
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	4.0	4.0	4.1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	356,660	374,001	17,341
501295-Sal/Wag Of Per Diem Empl	2,882	-	(2,882)
501510-Mandatory Medicare Cost	5,206	5,423	217
501765-Professional Develop/Fees	650	385	(265)
Personal Services Total	365,398	379,809	14,411
Contractual Service			
520485-Graphics And Reproduction Svcs	1,000	700	(300)
520825-Professional Services	1,341	-	(1,341)
Contractual Service Total	2,341	700	(1,641)
Supplies & Materials			
530600-Office Supplies	2,500	1,291	(1,209)
Supplies & Materials Total	2,500	1,291	(1,209)
Operations & Maintenance			
540005-Utilities	3,880	1,500	(2,380)
Operations & Maintenance Total	3,880	1,500	(2,380)
Rental & Leasing			
550129-Facility And Office Space Rental	17,000	16,700	(300)
Rental & Leasing Total	17,000	16,700	(300)
Operating Funds Total	391,119	400,000	8,881

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
19330-Sixteenth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	0.0	1	0.1	1
6792-Aide to the Commissioner II	24	3.0	273,773	3.0	289,000
		4.0	\$358,774	4.1	\$374,001
Total Salaries and Positions		4.0	\$358,774	4.1	\$374,001
Turnover Adjustment		-	0	-	0
Operating Fund Totals		4.0	\$358,774	4.1	\$374,001

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	273,774	3.1	289,001
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	4.0	\$358,774	4.1	\$374,001
Turnover Adjustment	-	-	-	-
Operating Funds Total	4.0	\$358,774	4.1	\$374,001

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.

Program	2018 FTE	2018 Expenses
19240-Seventeenth District	4.0	311,000

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	399	391	400
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	4.0	4.0	4.0

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DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	340,013	311,000	(29,013)
501510-Mandatory Medicare Cost	4,950	4,509	(441)
Personal Services Total	344,963	315,509	(29,454)
Contractual Service			
520825-Professional Services	4,980	4,980	0
521200-Lab Testing And Analysis	17,924	56,011	38,087
Contractual Service Total	22,904	60,991	38,087
Operations & Maintenance			
540005-Utilities	1,664	1,500	(164)
Operations & Maintenance Total	1,664	1,500	(164)
Rental & Leasing			
550129-Facility And Office Space Rental	21,000	22,000	1,000
Rental & Leasing Total	21,000	22,000	1,000
Operating Funds Total	390,531	400,000	9,469

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
19240-Seventeenth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	0.0	1,552	1.0	40,000
6792-Aide to the Commissioner II	24	3.0	254,470	2.0	186,000
		4.0	\$341,022	4.0	\$311,000
Total Salaries and Positions		4.0	\$341,022	4.0	\$311,000
Turnover Adjustment		-	0	-	0
Operating Fund Totals		4.0	\$341,022	4.0	\$311,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	256,022	3.0	226,000
S	1.0	85,000	1.0	85,000
Total Salaries and Positions	4.0	\$341,022	4.0	\$311,000
Turnover Adjustment	-	-	-	-
Operating Funds Total	4.0	\$341,022	4.0	\$311,000



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PERSONAL SERVICES, SUMMARY OF POSITIONS
SUMMARY OF POSITIONS BY GRADE

OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

1080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Corporate Fund			
1080-Office Of Inspector General	2,094,923	1,964,684	(130,239)
Corporate Fund Total	\$2,094,923	\$1,964,684	\$(130,239)
General Funds Total	\$2,094,923	\$1,964,684	\$(130,239)
Total Appropriations	\$2,094,923	\$1,964,684	\$(130,239)

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Corporate Fund			
1080-Office Of Inspector General	18.0	17.0	(1.0)
Corporate Fund Total	18.0	17.0	(1.0)
General Funds Total	18.0	17.0	(1.0)
Total Positions	18.0	17.0	(1.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,706,063	1,625,417	(80,646)
501510-Mandatory Medicare Cost	25,403	24,965	(438)
501585-Insurance Benefits	199,136	203,927	4,791
501765-Professional Develop/Fees	19,206	2,800	(16,406)
501835-Transp And Travel Expenses	289	300	11
Personal Services Total	1,950,097	1,857,409	(92,688)
Contractual Service			
520149-Communication Services	845	1,219	374
520259-Postage	388	300	(88)
520485-Graphics And Reproduction Svcs	900	700	(200)
520825-Professional Services	16,656	2,000	(14,656)
Contractual Service Total	18,789	4,219	(14,570)
Supplies & Materials			
530600-Office Supplies	7,744	-	(7,744)
530635-Books, Periodicals And Publish	5,115	6,912	1,797
Supplies & Materials Total	12,859	6,912	(5,947)
Operations & Maintenance			
540129-Maint And Subscription Svcs	23,907	8,463	(15,444)
540245-Automotive Operation And Maint	2,425	2,500	75
540345-Property Maint And Operations	69,144	68,359	(785)
Operations & Maintenance Total	95,476	79,322	(16,154)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	6,702	5,822	(880)
550129-Facility And Office Space Rental	11,000	11,000	0
Rental & Leasing Total	17,702	16,822	(880)
Operating Funds Total	2,094,923	1,964,684	(130,239)

MISSION

The Office of the Independent Inspector General (OIIG) 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

Continues to meet the goals set forth in the OIIG enabling ordinance, Cook County Ordinances 07-0-52 (2007), and the Supplemental Relief Orders entered in *Shakman v. Cook County*, 69 C 2145 (N.D. Ill.).

KEY ACTIVITIES AND SERVICES

- Reviews and considers over 350 complaints annually for possible investigative action.
- Investigates all complaints filed pursuant to the Supplemental Relief Orders 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.
- Initiates compliance surveys and reviews to determine the efficiency and effectiveness of Cook County government agencies and departments.

10155 - ADMINISTRATION

Supervises departmental programs and manages administrative functions.

15220 - INVESTIGATIONS

Investigates all complaints filed pursuant to the Supplemental Relief Orders entered in *Shakman v. Cook County*.

Program	2018 FTE	2018 Expenses
10155-Administration	5.0	582,811
15220-Investigations	12.0	1,138,940

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In 2017, the OIIG saw an increase in the number of new complaints being handled by the office from 357 in 2016 to a projected 384 in 2017, a 7.6% increase. This increase resulted in part from the Illinois Supreme Court's decision in *Blanchard v. Berrios*, 2016 IL 120315, issued on December 1, 2016, affirming the OIIG's jurisdiction over the separately elected County officials.

With the cooperation of the separately elected officials after the Supreme Court's ruling, the OIIG expects the number new complaints handled by the office to increase again in 2018 to approximately 390.

Through the second quarter of 2017, the OIIG also experienced an increase in the percentage of its recommendations adopted by County agencies and departments from 73% in 2016 to 79% for 2017 as of June 30.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

As for the 2018 budget, the OIIG staffing costs will decrease due to the elimination of certain positions that were temporarily vacant in 2017.

In addition, the OIIG will see a decrease in professional training costs in 2018. Professional training costs for the office have continued to decrease since 2016 when a significant portion of the OIIG staff was able to enroll in the national Association of Inspectors General (AIG) training and certification course which was held over a one week period in Chicago. By enrolling a larger group in the course when it was held at a local venue, the OIIG was able to avoid the travel and lodging expenses normally associated with it. This national training allowed various OIIG staff members to become AIG Certified Inspectors General, AIG Certified Inspector General Investigators, or AIG Certified Inspector General Auditors. Those OIIG staff members who obtained certification will be able to retain the certification in 2017 and future years through continuing professional education (40 hours every two years) most of which can be achieved through free training provided by the local Illinois chapter of the AIG. This training and certification ensures that OIIG staff members maintain national best practices and techniques as they provide services to the residents of Cook County.

Strategic initiatives and goals for 2018 include:

- Continued outreach and investigative efforts involving the offices of the separately elected officials.
- Continued focus on monitoring and enforcement of the prohibitions of unlawful political discrimination and the increased work load in this area resulting from the ongoing transition of responsibility from the Compliance Administrator's Office to the OIG.
- Capturing the estimated cost savings to the County as a result of adopted OIG recommendations.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	2,032	2,095	1,965
		Adjusted Appropriation	Approved and Adopted
FTE Positions	20.0	18.0	17.0

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
OIG Output Metric						
Number of new complaints	357	95	97	384	370	390
OIG Efficiency Metric						
Average number of new complaints per investigator	27	8	8	35	34	35
OIG Outcome Metric						
Percentage of recommendations adopted	73%	85%	68%	79%	75%	75%
Zero Based Budget Metric						
Average field staff cost per complaint	\$3,211	\$2,838	\$3,350	\$2,812	\$2,918	\$2,711

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,706,063	1,625,417	(80,646)
501510-Mandatory Medicare Cost	25,403	24,965	(438)
501585-Insurance Benefits	199,136	203,927	4,791
501765-Professional Develop/Fees	19,206	2,800	(16,406)
501835-Transp And Travel Expenses	289	300	11
Personal Services Total	1,950,097	1,857,409	(92,688)
Contractual Service			
520149-Communication Services	845	1,219	374
520259-Postage	388	300	(88)
520485-Graphics And Reproduction Svcs	900	700	(200)
520825-Professional Services	16,656	2,000	(14,656)
Contractual Service Total	18,789	4,219	(14,570)
Supplies & Materials			
530600-Office Supplies	7,744	-	(7,744)
530635-Books, Periodicals And Publish	5,115	6,912	1,797
Supplies & Materials Total	12,859	6,912	(5,947)
Operations & Maintenance			
540129-Maint And Subscription Svcs	23,907	8,463	(15,444)
540245-Automotive Operation And Maint	2,425	2,500	75
540345-Property Maint And Operations	69,144	68,359	(785)
Operations & Maintenance Total	95,476	79,322	(16,154)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	6,702	5,822	(880)
550129-Facility And Office Space Rental	11,000	11,000	0
Rental & Leasing Total	17,702	16,822	(880)
Operating Funds Total	2,094,923	1,964,684	(130,239)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0062-Inspector General	24	-	-	1.0	162,284
5203-Deputy Inspector General	24	-	-	2.0	233,450
5566-General Counsel-OIIG	24	-	-	1.0	116,725
6292-Exec Asst to the Inspect Gen	21	-	-	1.0	70,353
		-	-	5.0	\$582,811
15220-Investigations					
0149-Investigator IV Financial	21	2.0	190,658	2.0	195,409
0150-Investigator III	20	4.0	334,440	4.0	336,306
0642-Investigator V	22	5.0	503,648	4.0	406,223
5575-Investigator IV-OIIG	21	2.0	196,054	2.0	201,002
		13.0	\$1,224,800	12.0	\$1,138,940
19765-Supervisory and Clerical					
0048-Administrative Assistant III	16	0.0	2	-	-
0062-Inspector General	24	1.0	162,283	-	-
5203-Deputy Inspector General	24	2.0	233,448	-	-
5566-General Counsel-OIIG	24	1.0	116,724	-	-
6292-Exec Asst to the Inspect Gen	21	1.0	68,816	-	-
		5.0	\$581,273	-	-
Total Salaries and Positions		18.0	\$1,806,073	17.0	\$1,721,751
Turnover Adjustment		-	(54,182)	-	(96,334)
Operating Fund Totals		18.0	\$1,751,891	17.0	\$1,625,417

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	-	2	-	-
20	4.0	334,440	4.0	336,306
21	5.0	455,528	5.0	466,763
22	5.0	503,648	4.0	406,223
24	4.0	512,455	4.0	512,459
Total Salaries and Positions	18.0	\$1,806,073	17.0	\$1,721,751
Turnover Adjustment	-	\$(54,182)	-	\$(96,334)
Operating Funds Total	18.0	\$1,751,891	17.0	\$1,625,417



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

BUREAU OF ECONOMIC DEVELOPMENT

1027 OFFICE OF ECONOMIC DEVELOPMENT	L-4
1013 PLANNING AND DEVELOPMENT	L-10
1160 BUILDING AND ZONING	L-15
1170 ZONING BOARD OF APPEALS	L-21
1027 SECTION 108 LOAN PROGRAM	L-26

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Corporate Fund			
1160-Building And Zoning	4,069,284	4,359,712	290,428
1170-Zoning Board Of Appeals	531,235	507,191	(24,044)
1027-Office Of Economic Development	954,866	805,874	(148,992)
1013-Planning And Development	973,823	739,818	(234,005)
Corporate Fund Total	\$6,529,208	\$6,412,594	\$(116,614)
General Funds Total	\$6,529,208	\$6,412,594	\$(116,614)
Special Purpose Funds			
11275-Hud Section 108 Loan Program	350,000	309,675	(40,325)
Special Purpose Funds Total	\$350,000	\$309,675	\$(40,325)
Restricted			
G50000-Grant: 1980 Community Development Block	4,419,967	35,000	(4,384,967)
G50010-Grant: 1992 HOME Investment Partnership	117,903	117,903	0
G50105-Grant: 2012 Community Development Block	834,861	834,000	(861)
G50115-Grant: 2012 HOME Investment Partnership	3,757,155	802,154	(2,955,001)
G50260-Grant: 2013 Community Development Block	1,826,261	1,300,000	(526,261)
G50685-Grant: 2014 CDBG Disaster Relief	67,943,877	62,278,440	(5,665,438)
G50715-Grant: 2014 Community Development Block	1,587,626	900,000	(687,626)
G51175-Grant: 2015 Community Development Block	5,987,725	2,720,000	(3,267,725)
G51285-Grant: 2015 HOME Investment Partnership	1,298,615	1,200,000	(98,615)
G53240-Grant: 2016 HOME Roll Up	4,462,493	2,900,000	(1,562,493)
G53443-Grant 2016: Emergency Solutions Grant (ES	669,919	350,000	(319,919)
G53445-Grant 2016: Community Development Block	9,796,130	7,579,001	(2,217,129)
G53450-Grant 2017 IDHA Abandoned Property Grant	-	250,000	250,000
G53469-Grant: 2017 CDBG	-	10,159,427	10,159,427
G53485-Grant: 2017 ESG	-	1,388,674	1,388,674
G53493-Grant: 2017 HOME Investment	-	5,112,130	5,112,130
G51220-Grant: 2015 Emergency Shelter Grant	380,727	-	(380,727)
Restricted Total	\$103,083,258	\$97,926,729	\$(5,156,530)
Total Appropriations	\$109,962,466	\$104,648,998	\$(5,313,469)

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Corporate Fund			
1160-Building And Zoning	42.0	40.6	(1.4)
1170-Zoning Board Of Appeals	5.0	3.1	(1.9)
1027-Office Of Economic Development	10.0	6.9	(3.1)
1013-Planning And Development	12.0	6.7	(5.3)
Corporate Fund Total	69.0	57.2	(11.8)
General Funds Total	69.0	57.2	(11.8)
Special Purpose Funds			
11275-Hud Section 108 Loan Program	-	0.2	0.2
Special Purpose Funds Total	-	0.2	0.2
Special Revenue Fund Total	-	0.2	0.2
Restricted			
G50685-Grant: 2014 CDBG Disaster Relief	3.0	11.1	8.1
G53240-Grant: 2016 HOME Roll Up	6.0	-	(6.0)
G53445-Grant 2016: Community Development Block	12.0	-	(12.0)
G53469-Grant: 2017 CDBG	-	12.5	12.5
G53485-Grant: 2017 ESG	-	0.5	0.5
G53493-Grant: 2017 HOME Investment	-	4.2	4.2
Restricted Total	21.0	28.3	7.3
Total Positions	90.0	85.7	(4.3)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	5,725,053	4,872,824	(852,229)
501225-Planned Benefit Adjustment	1,600	1,600	0
501295-Sal/Wag Of Per Diem Empl	84,137	102,016	17,879
501510-Mandatory Medicare Cost	86,424	74,187	(12,237)
501585-Insurance Benefits	898,641	928,338	29,697
501765-Professional Develop/Fees	32,354	37,600	5,246
501835-Transp And Travel Expenses	87,819	82,000	(5,819)
Personal Services Total	6,916,028	6,098,566	(817,462)
Contractual Service			
520149-Communication Services	16,526	16,604	78
520259-Postage	9,185	10,435	1,250
520279-Shipping And Freight Services	291	795	504
520485-Graphics And Reproduction Svcs	3,950	5,250	1,300
520609-Advertising And Promotions	2,910	1,000	(1,910)
520725-Loss And Valuation	604	790	186
520825-Professional Services	5,000	3,000	(2,000)
521005-Professional Legal Expenses	970	0	(970)
521300-Special Or Coop Programs	99,293	0	(99,293)
Contractual Service Total	138,729	37,874	(100,855)
Supplies & Materials			
530600-Office Supplies	10,188	7,500	(2,688)
530635-Books, Periodicals And Publish	15,756	9,200	(6,556)
Supplies & Materials Total	25,944	16,700	(9,244)
Operations & Maintenance			
540129-Maint And Subscription Svcs	14,863	101,180	86,317
540345-Property Maint And Operations	262,369	259,838	(2,531)
Operations & Maintenance Total	277,232	361,018	83,786
Rental & Leasing			
550005-Office And Data Proc Equip Rental	16,863	2,000	(14,863)
550029-Countywide Office And Data Proc Equip Rental	13,358	18,054	4,696
550129-Facility And Office Space Rental	-	2,000	2,000
Rental & Leasing Total	30,221	22,054	(8,167)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	46,215	-	(46,215)
580235-Public Programs And Events	15,000	5,000	(10,000)
580419-Appropri Transfer	(920,161)	(131,617)	788,544
580459-Transportation	-	3,000	3,000
Contingencies & Special Purpose Total	(858,946)	(123,617)	735,329
Operating Funds Total	6,529,208	6,412,594	(116,614)

MISSION

The Cook County Office of Economic Development (OED) within the Bureau of Economic Development (BED) provides the overall strategic management for the following departments: Planning and Development, Building and Zoning and Zoning Board of Appeals. In addition, the Bureau undertakes strategic initiatives to foster regional economic development and leverage additional public and private resources.

MANDATES

The OED leverages resources, ensures cooperation and collaboration across departments and leads the County's regional economic development initiatives. It also engages the private sector for strategic policy development and guidance.

KEY ACTIVITIES AND SERVICES

- Leverages resources, ensures cooperation and collaboration across departments.
- Leads the County's regional economic development initiatives.
- Engages the private sector for strategic policy development and guidance.
- Provides overall strategic management as well as designs, implements, and oversees administrative services including: communication, financial, information technology, legal and legislative for the Bureau and the following Departments - Planning and Development (DPD), Building and Zoning (B&Z), and Zoning Board of Appeals (ZBA).
- Designs, implements, and oversees regional and strategic economic growth programming, initiatives, and partnerships.

Program	2018 FTE	2018 Expenses
10155-Administration	4.9	473,839
35480-Regional and Strategic Initiatives	2.0	181,441

10155 - ADMINISTRATION

Leverages resources, ensures cooperation and collaboration across departments and leads the County's regional economic development initiatives. Engages private sector for strategic policy development and guidance. Provides overall strategic management as well as designs, implements, and oversees administrative services including: communication, financial, information technology, legal, and legislative, for the Bureau and the following departments - Planning and Development (DPD), Building and Zoning (B&Z), and Zoning Board of Appeals (ZBA).

35480 - REGIONAL AND STRATEGIC INITIATIVES

Designs, implements, and oversees regional and strategic economic growth programming, initiatives, and partnerships.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

2017 was a busy year for the Bureau with continuing work on the Chicago Regional Growth Initiatives, the launch of Industrial Growth Zones and the Calumet Manufacturing Sector Partnership along with the continued implementation of other regional economic development programming. Through these and other Bureau efforts we engaged 100 partners and worked on the passage of over 90 legislative items through the Cook County Board. During this year, Bureau leadership cultivated an increase presence at formal events as a convener, sponsor and presenter. Additionally, the Bureau enhanced its communication efforts and grew its stakeholder base through a series of press releases, blog posts and electronic newsletters.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The Bureau's proposed budget for FY 2018 reflects a continued commitment to furthering economic growth and productivity throughout Cook County by coordinated and focused use of staff and continued partnerships and successes securing additional federal, philanthropic and corporate support, the Bureau will continue to make progress on its ongoing Regional and Strategic Initiatives and launch new ones. Furthermore, the Bureau will continue to oversee the operations of DPD, B&Z and ZBA and seek to ensure efficient and effective delivery of day to day services. Major cost drivers are all personnel related.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	590	955	806
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	6.0	10.0	6.9

The FY2018 Strategic Initiatives and Goals are:

- **Chicago Regional Growth Initiatives (CRGI):** : The seven counties of northeastern Illinois (Cook, DuPage, Lake, McHenry, Kane, Kendall and Will) and the City of Chicago have committed to further inclusive growth and promote prosperity across north-eastern Illinois by fostering collaboration and cultivating a regional approach to economic development. Bureau staff provides critical leadership and support for all CRGI activities. In 2018, CRGI plans to establish a new non-profit regional economic development entity to further the economic growth of the region. In addition to tackling other regional opportunities, CRGI will continue its global trade programs, listed below.
- **Metro Chicago Exports (MCE)** - Assists small and medium-sized businesses enter new markets and increase their export potential. MCE's grant program in 2015 and 2016 assisted 84 businesses that led to \$21 million in sales and the estimated creation of 74 jobs.
- **Foreign Direct Investment (FDI)** - CRGI will start implementation of its FDI plan, "Growing Chicagoland's Economy through Foreign Direct Investment". This will allow Chicagoland to embrace a more deliberate, collaborative and asset-based approach to competing for and supporting Foreign Direct Investment.
- **Industrial Growth Zones:** his joint City of Chicago / Cook County initiative will streamline and accelerate industrial redevelopment target areas by removing longstanding hurdles to development and providing a broad set of services including site certification and a dedicated concierge to support property owners and industrial businesses. The County's program is focused on existing and new businesses in south suburban Enterprise Zones.
- **South Suburban Economic Growth Initiative:** Building upon the market analysis and preliminary set of recommendations completed in 2017, the County in 2018 will engage a broad set of stakeholders and partners to develop a set of initiatives that build upon current activities and networks to re-establish the South Suburbs as key communities of choice and hubs of economic activity.
- **Chicago Metro Metal Consortium (CMMC)** serves as a platform for collaboration among public and private partners across the Chicago region to strengthen and support the fabricated metal and machinery sectors. This cluster represents 4,000 firms, \$25 billion in annual revenues, and over 110,000 employees. Cook County serves as the lead organization for this effort and provides staff and management support. To date, CMMC has leveraged over \$46 million in public and private resources directly impacting manufacturers in Illinois.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Administrative Executive Output Metrics						
Number of events where Bureau is represented	180	50	48	216	200	200
Number of legislative actions	118	26	29	96	120	120
Number of new initiatives launched	1	0	1	2	2	2
Number of public communications	128	35	48	151	140	140
Regional, Strategic Initiatives Output Metric						
Number of partners	80	80	21	101	100	100
Administrative Executive Efficiency Metrics						
Value of external funds or technical assistance leveraged	\$265,000	\$140,000	\$140,000	\$392,000	\$300,000	\$300,000
Percentage of available funds expended	80%	77%	46%	67%	85%	85%
Regional, Strategic Initiatives Efficiency Metric						
Average number of events per FTE	6	3	4	13	8	8
Regional, Strategic Initiatives Outcome Metric						
Percentage opened of total communications sent	20%	34%	31%	34%	22%	22%
Zero Based Budget Metric						
Office supply cost per FTE	\$100	\$44	\$0	\$35	\$85	\$85

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	954,788	633,418	(321,370)
501510-Mandatory Medicare Cost	13,927	9,498	(4,429)
501585-Insurance Benefits	108,949	111,136	2,187
501765-Professional Develop/Fees	9,700	7,000	(2,700)
501835-Transp And Travel Expenses	4,821	1,000	(3,821)
Personal Services Total	1,092,185	762,051	(330,134)
Contractual Service			
520149-Communication Services	2,858	2,232	(626)
520259-Postage	485	485	0
520279-Shipping And Freight Services	194	195	1
520485-Graphics And Reproduction Svcs	1,000	1,000	0
521300-Special Or Coop Programs	84,407	0	(84,407)
Contractual Service Total	88,944	3,912	(85,032)
Supplies & Materials			
530600-Office Supplies	1,552	1,000	(552)
530635-Books, Periodicals And Publish	4,656	-	(4,656)
Supplies & Materials Total	6,208	1,000	(5,208)
Operations & Maintenance			
540129-Maint And Subscription Svcs	1,202	2,450	1,248
540345-Property Maint And Operations	25,155	34,006	8,851
Operations & Maintenance Total	26,357	36,456	10,099
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	3,554	2,454	(1,100)
Rental & Leasing Total	3,554	2,454	(1,100)
Contingencies & Special Purpose			
580235-Public Programs And Events	10,000	-	(10,000)
580419-Apprpr Transfer	(272,382)	0	272,382
Contingencies & Special Purpose Total	(262,382)	0	262,382
Operating Funds Total	954,866	805,874	(148,992)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0028-Program Manager	24	1.0	100,140	-	-
0048-Administrative Assistant III	16	1.0	59,570	0.8	47,790
0112-Dir of Financial Control III	23	1.0	79,314	0.2	16,261
0620-Legislative Coordinator I	20	1.0	73,400	1.0	75,974
0854-Public Information Officer	20	1.0	69,346	1.0	69,347
1135-Proj Leader - Data Syst	22	1.0	113,360	-	-
5531-Special Asst for Legal Affairs	24	1.0	108,706	0.1	10,871
5659-Bureau Chief	24	1.0	158,401	0.8	126,720
5660-Asst Deputy Bureau Chief	23	1.0	102,914	-	-
5661-Deputy Bureau Chief	24	1.0	125,000	1.0	126,876
		10.0	\$990,151	4.9	\$473,839
35480-Regional and Strategic Initiatives					
5660-Asst Deputy Bureau Chief	23	-	-	1.0	104,996
6813-Econ Dev Initiatives Prog Mgr	23	-	-	1.0	76,444
		-	-	2.0	\$181,441
Total Salaries and Positions		10.0	\$990,151	6.9	\$655,280
Turnover Adjustment		-	(29,705)	-	(21,862)
Operating Fund Totals		10.0	\$960,446	6.9	\$633,418

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	59,570	0.8	47,790
20	2.0	142,746	2.0	145,321
22	1.0	113,360	-	-
23	2.0	182,228	2.2	197,702
24	4.0	492,247	1.9	264,467
Total Salaries and Positions	10.0	\$990,151	6.9	\$655,280
Turnover Adjustment	-	\$(29,705)	-	\$(21,862)
Operating Funds Total	10.0	\$960,446	6.9	\$633,418

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

The following three federal regulations govern the entitlement grants that are provided to Cook County via an annual formula from the U.S. Department of Housing and Urban Development (HUD). These grants: HOME, CDBG, and ESG are restricted for use within suburban Cook County.

- HOME Investment Partnership Act (42 U.S.C. 1207 et seq.)
- Subtitle B of Title IV of the McKinney Vento Homeless Assistance Act (42 U.S.C. 11371 et seq.)
- Title 1 of the Housing and Community Development Act of 1974, as amended (42 U.S.C 5301 et seq.)

KEY ACTIVITIES AND SERVICES

- 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

Program	2018 FTE	2018 Expenses
10155-Administration	1.7	180,221
13145-Economic Development	5.0	429,060

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or “programs” present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of the Department Planning and Development’s programs which will be reflected as administrative units once the transition has been completed in FY 2019.

10155 - ADMINISTRATION

Connect housing, community development, and economic development efforts in pursuit of stronger, more viable communities and to leverage the County’s resources toward the retention and creation of businesses and jobs thereby expanding the County’s tax base.

33795 - AFFORDABLE HOUSING DIVISION

Efforts to address the jobs-housing mismatch must include actions that increase the number of affordable housing opportunities in locations with good job access while maintaining the existing housing stock and providing related services in areas of the County where efforts will focus on increasing job opportunities.

33810 - COMMUNITY DEVELOPMENT DIVISION

Foster public infrastructure improvements that primarily serve as a support for other major priorities, including linking residents with jobs, encouraging economic development, and creating a County that is less auto-dependent.

13145 - ECONOMIC DEVELOPMENT

Pursue policies and programs that create an environment for economic growth, particularly in areas of need.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

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 substantial improvements. Leverage has significantly increased funding compared to the prior year. Expand the resources available to complete community development projects throughout Cook County. The Department expanded its use of

tax exempt bonds to fund affordable housing and will seek to further 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 grant resources from the CDBG-DR grant of 2014, the Department won another competitive grant from HUD in 2017 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.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

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

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	1,023	974	740
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	11.0	12.0	6.7

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.

2018 Strategic Initiatives and Goals are:

- Preparation of the County's Assessment of Fair Housing Plan, a federally mandated fair housing plan to limit barriers to affordable housing and encourage the development of more affordable housing units (projected # of residents impacted: 1,250,000)
- Increase the number of businesses served through enhanced utilization of economic development tools and funds (projected # of businesses served: 76)
- Assist vulnerable neighborhoods and residents with strategic use of our HUD CDBG and ESG service grant dollars (projected # of residents served: 52,000)

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Community Dev. Output Metric						
CDBG/ESG # of people served	50,757	16,508	19,846	55,000	46,000	52,000
Affordable Housing Efficiency Metric						
Amount of Public \$'s/units of affordable housing	NA	\$48,485	\$32,773	\$29,592	\$100,000	\$64,592
Economic Development Outcome Metric						
% of tax incentives completed 180 days	NA	NA	80%	60%	50%	50%
Zero Based Budget Metric						
Cost per CDBG grant administered	\$20,194	TBD	TBD	\$19,000	\$19,814	\$19,200

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,145,127	593,679	(551,448)
501510-Mandatory Medicare Cost	16,703	8,835	(7,868)
501585-Insurance Benefits	145,187	124,750	(20,437)
501765-Professional Develop/Fees	7,760	7,000	(760)
501835-Transp And Travel Expenses	2,892	-	(2,892)
Personal Services Total	1,317,669	734,263	(583,406)
Contractual Service			
520149-Communication Services	1,170	1,720	550
520259-Postage	485	450	(35)
520279-Shipping And Freight Services	97	100	3
520485-Graphics And Reproduction Svcs	750	750	0
521300-Special Or Coop Programs	14,886	0	(14,886)
Contractual Service Total	17,388	3,020	(14,368)
Supplies & Materials			
530600-Office Supplies	1,046	1,000	(46)
530635-Books, Periodicals And Publish	3,880	200	(3,680)
Supplies & Materials Total	4,926	1,200	(3,726)
Operations & Maintenance			
540129-Maint And Subscription Svcs	2,644	7,595	4,951
540345-Property Maint And Operations	132,043	110,461	(21,582)
Operations & Maintenance Total	134,687	118,056	(16,631)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	12,603	-	(12,603)
550029-Countywide Office And Data Proc Equip Rental	2,298	6,896	4,598
Rental & Leasing Total	14,901	6,896	(8,005)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	46,215	-	(46,215)
580235-Public Programs And Events	5,000	5,000	0
580419-Appropri Transfer	(566,963)	(131,617)	435,346
580459-Transportation	-	3,000	3,000
Contingencies & Special Purpose Total	(515,748)	(123,617)	392,131
Operating Funds Total	973,823	739,818	(234,005)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0054-Dir of Comm Develop & Planning	24	-	-	0.3	34,320
0056-Project Director	22	-	-	0.6	55,509
0854-Public Information Officer	20	-	-	0.1	1
5663-Dep Dir of Com Dev & Planning	24	-	-	0.1	11,901
5664-Dep Dir of Economic Develop	24	-	-	0.6	66,990
5665-Dep Dir of Fin Dev & Str Proj	24	-	-	0.1	11,500
		-	-	1.7	\$180,221
13145-Economic Development					
0056-Project Director	22	2.0	187,244	2.0	192,467
6293-Economic Development Proj Spec	21	1.0	68,396	1.0	69,747
6294-Economic Development Prog Mgr	23	2.0	165,352	2.0	166,846
		5.0	\$420,992	5.0	\$429,060
17755-Planning and Development - Administration					
0054-Dir of Comm Develop & Planning	24	1.0	137,281	-	-
0056-Project Director	22	2.0	195,849	-	-
5531-Special Asst for Legal Affairs	24	1.0	98,089	-	-
5663-Dep Dir of Com Dev & Planning	24	1.0	119,008	-	-
5664-Dep Dir of Economic Develop	24	1.0	121,800	-	-
5665-Dep Dir of Fin Dev & Str Proj	24	1.0	124,417	-	-
		7.0	\$796,444	-	-
Total Salaries and Positions		12.0	\$1,217,436	6.7	\$609,281
Turnover Adjustment		-	(65,523)	-	(15,602)
Operating Fund Totals		12.0	\$1,151,913	6.7	\$593,679

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	-	-	0.1	1
21	1.0	68,396	1.0	69,747
22	4.0	383,093	2.6	247,976
23	2.0	165,352	2.0	166,846
24	5.0	600,595	1.0	124,711
Total Salaries and Positions	12.0	\$1,217,436	6.7	\$609,281
Turnover Adjustment	-	\$(65,523)	-	\$(15,602)
Operating Funds Total	12.0	\$1,151,913	6.7	\$593,679

MISSION

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

MANDATES

Ordinance 13.2.1: Duties of the Department of Building and Zoning

Duties of the Department of Building and Zoning shall be as follows:

- Inspect buildings, structures and land uses to determine compliance with provisions of this ordinance.
- Issue and maintain records of sign permits.
- Issue and maintain records of certificates of occupancy.
- Duties as the Cook County Board of Commissioners shall by ordinance resolution or direction provide.

KEY ACTIVITIES AND SERVICES

- With exception of single family residences, the Department must inspect annually, semi-annually or otherwise such buildings, structures, equipment, sites and uses for which a certificate of compliance (occupancy) or business license has been issued including all 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.

10155 - ADMINISTRATION

Supervises departmental programs and manages administrative functions including procurement, budget and IT.

33955 - ZONING AND PERMITS

Develops and administers rules and regulations governing the erection, construction, alteration, demolition, or relocation of all buildings and structures within unincorporated Cook County and the Cook County Forest Preserve District.

Program	2018 FTE	2018 Expenses
10155-Administration	6.0	563,602
15105-Inspections Unit	20.0	2,019,896
33955-Zoning and Permits	14.6	882,471

15105 - INSPECTIONS UNIT

Oversees and completes timely inspection of structures and sites relating to all theatres, churches, schools, daycare centers, restaurants, other assembly buildings and all multiple dwellings of four or more units in unincorporated Cook County.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Building and Zoning continues to improve its current processes and procedures. The department has been working closely with the Bureau of Technology (BOT) to enhance their web-based permitting system that was launched at the end of FY2016. The equipment and hardware necessary to support these phases continues to be explored and installed as necessary. This is the last stage in a series of technological upgrades that we will be implementing in the upcoming year. In 2018 we will continue working with BOT to implement and expand this electronic, web-based, building permit and inspection process that will have County-wide applications. This system will continue to improve the efficiency of our staff and will result in a higher level of customer service, transparency and accountability.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The Department conducts 2,150 annual task force 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 issued 2250 permits in FY 2016 with an average of 187 issued permits per month, for a total revenue of 1.9 million dollars. The Department continues to improve current processes and procedures by working closely with Bureau of Technology (BOT) to enhance a web-based permitting and inspection system. In FY 2018 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.

- FY 2018 Strategic Initiatives and Goals 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	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	3,339	4,069	4,360
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	38.0	42.0	40.6

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Inspections Output Metric						
# of annual inspections	2,001	777	824	2,055	2,055	2,055
Zoning and Permits Efficiency Metric						
Average length of time to issue a permit	TBD	31	36	25	20	10
Inspections Outcome Metric						
% of Compliance Prior to 1st Administrative Hearing Court Date	45%	38%	TBD	38%	38%	38%
Zero Based Budget Metric						
Cost per Full Permit Issued	\$600	\$1,012	\$665	\$664	\$664	\$664

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	3,253,679	3,361,496	107,817
501225-Planned Benefit Adjustment	1,600	1,600	0
501295-Sal/Wag Of Per Diem Empl	10,338	15,080	4,742
501510-Mandatory Medicare Cost	49,114	50,475	1,361
501585-Insurance Benefits	564,672	605,083	40,411
501765-Professional Develop/Fees	14,138	18,600	4,462
501835-Transp And Travel Expenses	79,528	80,000	472
Personal Services Total	3,973,069	4,132,335	159,266
Contractual Service			
520149-Communication Services	11,751	11,882	131
520259-Postage	6,275	7,500	1,225
520279-Shipping And Freight Services	0	500	500
520485-Graphics And Reproduction Svcs	2,000	3,000	1,000
520725-Loss And Valuation	604	790	186
520825-Professional Services	5,000	3,000	(2,000)
Contractual Service Total	25,630	26,672	1,042
Supplies & Materials			
530600-Office Supplies	6,620	4,000	(2,620)
530635-Books, Periodicals And Publish	6,347	8,500	2,153
Supplies & Materials Total	12,967	12,500	(467)
Operations & Maintenance			
540129-Maint And Subscription Svcs	9,615	91,135	81,520
540345-Property Maint And Operations	81,897	87,997	6,100
Operations & Maintenance Total	91,512	179,132	87,620
Rental & Leasing			
550005-Office And Data Proc Equip Rental	2,500	2,000	(500)
550029-Countywide Office And Data Proc Equip Rental	6,740	7,073	333
Rental & Leasing Total	9,240	9,073	(167)
Contingencies & Special Purpose			
580419-Apprpr Transfer	(43,134)	0	43,134
Contingencies & Special Purpose Total	(43,134)	0	43,134
Operating Funds Total	4,069,284	4,359,712	290,428

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
1401-Assistant to Commissioner	21	-	-	1.0	92,761
1407-Commissioner	24	-	-	1.0	123,510
1408-Deputy Commissioner	22	-	-	1.0	108,881
1417-Zoning Administrator	21	-	-	1.0	92,959
4095-Chief Plan Examiner	23	-	-	1.0	82,762
5818-Executive Assistant I	20	-	-	1.0	62,729
		-	-	6.0	\$563,602
10210-Administrative and Clerical					
0174-Bookkeeper IV	14	1.0	44,642	-	-
1401-Assistant to Commissioner	21	1.0	90,538	-	-
1403-Building and Zoning Architect	22	1.0	74,222	-	-
1407-Commissioner	24	1.0	123,511	-	-
1408-Deputy Commissioner	22	1.0	105,152	-	-
1417-Zoning Administrator	21	1.0	90,574	-	-
1420-Zoning Plan Examiner I	X	1.0	95,649	-	-
5818-Executive Assistant I	20	1.0	61,593	-	-
		8.0	\$685,881	-	-
11065-Building and Zoning Activities					
1404-Building and Zoning Inspector	X	6.0	573,894	-	-
		6.0	\$573,894	-	-
11695-Clerical					
0907-Clerk V	11	5.0	205,451	-	-
		5.0	\$205,451	-	-
13225-Electrical Activities					
2330-Electrical Inspector	X	4.0	412,802	-	-
		4.0	\$412,802	-	-
13275-Elevator Activities					
1411-Elevator Inspector	X	1.0	109,549	-	-
		1.0	\$109,549	-	-
14755-Heating and Ventilation Activities					
2225-Ventilating Inspector	X	2.0	196,023	-	-
		2.0	\$196,023	-	-
15105-Inspections Unit					
1404-Building and Zoning Inspector	X	-	-	6.0	565,968
1410-Chief Inspector	22	-	-	1.0	103,218
1411-Elevator Inspector	X	-	-	1.0	108,035
2225-Ventilating Inspector	X	-	-	2.0	193,315
2327-Chief Electrical Inspector	X	-	-	1.0	108,368
2330-Electrical Inspector	X	-	-	4.0	408,512
2348-Chief Plumbing Inspector	X	-	-	1.0	114,400
2353-Plumbing Inspector	X	-	-	4.0	418,080
		-	-	20.0	\$2,019,896
15235-Issuing Permits					
0907-Clerk V	11	3.0	112,119	-	-
1421-Zoning Plan Examiner II	20	1.0	72,194	-	-
4095-Chief Plan Examiner	23	1.0	112,974	-	-
4096-Assistant Chief Plan Examiner	19	1.0	86,885	-	-
		6.0	\$384,172	-	-
17815-Plumbing Activities					
2353-Plumbing Inspector	X	5.0	528,452	-	-
		5.0	\$528,452	-	-
19755-Supervisory					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1410-Chief Inspector	22	1.0	100,185	-	-
2327-Chief Electrical Inspector	X	1.0	109,885	-	-
2330-Electrical Inspector	X	1.0	103,558	-	-
2348-Chief Plumbing Inspector	X	1.0	116,002	-	-
5531-Special Asst for Legal Affairs	24	0.0	1	-	-
		4.0	\$429,631	-	-
19775-Supervisory and Permit Review					
1405-Building Code Administrator	21	1.0	98,398	-	-
		1.0	\$98,398	-	-
33955-Zoning and Permits					
0174-Bookkeeper IV	14	-	-	1.0	50,081
0292-Administrative Analyst II	19	-	-	1.0	87,745
0907-Clerk V	11	-	-	7.0	322,747
1403-Building and Zoning Architect	22	-	-	1.0	73,089
1405-Building Code Administrator	21	-	-	1.0	101,395
1420-Zoning Plan Examiner I	X	-	-	1.0	94,328
1421-Zoning Plan Examiner II	20	-	-	1.0	41,318
5531-Special Asst for Legal Affairs	24	-	-	0.6	61,199
6799-Clerk V (SEIU73)	12	-	-	1.0	50,569
		-	-	14.6	\$882,471
Total Salaries and Positions		42.0	\$3,624,253	40.6	\$3,465,969
Turnover Adjustment		-	(327,951)	-	(104,473)
Operating Fund Totals		42.0	\$3,296,302	40.6	\$3,361,496

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	8.0	317,570	7.0	322,747
12	-	-	1.0	50,569
14	1.0	44,642	1.0	50,081
19	1.0	86,885	1.0	87,745
20	2.0	133,787	2.0	104,047
21	3.0	279,510	3.0	287,114
22	3.0	279,559	3.0	285,188
23	1.0	112,974	1.0	82,762
24	1.0	123,512	1.6	184,710
X	22.0	2,245,814	20.0	2,011,006
Total Salaries and Positions	42.0	\$3,624,253	40.6	\$3,465,969
Turnover Adjustment	-	\$(327,951)	-	\$(104,473)
Operating Funds Total	42.0	\$3,296,302	40.6	\$3,361,496

MISSION

The mission of the Zoning Board of Appeals (ZBA) is to serve the public and assist the County Board in promoting proper development of land in conformance with the Cook County Zoning Ordinance and Comprehensive Land Use Plan.

MANDATES

The Zoning Board of Appeals (the department) is mandated with the maintenance of zoning records and forwarding findings of facts and recommendations to the Board of Commissioners pursuant to 13.3.6 of the Cook County Zoning Ordinance.

The Zoning Board of Appeals (the board) is mandated with hearing and deciding upon zoning appeals applications pursuant to 13.3.2 of the Cook County Zoning Ordinance.

KEY ACTIVITIES AND SERVICES

- Expedite zoning applications in a timely manner and provide direction to all participants of the zoning process in an unbiased and transparent manner.
- Serve public notices pursuant to the requirements of the Cook County Zoning Ordinances and Illinois Open Meetings Act.
- Submit findings of facts and recommendations to the Cook County Board of Commissioners based upon the standards and requirements set forth in the Cook County Zoning Ordinance.

Program	2018 FTE	2018 Expenses
33960-Zoning Appeals Program	3.1	284,071

33960 - ZONING APPEALS PROGRAM

Facilitates the zoning process for applications for Variances, Special Uses, Map Amendments and Planned Unit Developments in accordance with the requirements of the Cook County Zoning Ordinance.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In FY 2017 the Zoning Board of Appeals provided exemplary public service as proven by its 100% participant satisfaction rating. The Zoning Board of Appeals will continue to provide excellent public service by improving its public hearing process substantially within the next few years.

The Zoning Board has continued improving efficiency through the utilization and implantation of technology solutions. Through the implementation of the Zoning Permit Workflow Application, the Zoning Board has drastically reduced the need for paper consumption and increased collaboration with the Department of Building and Zoning. Using technology where feasible to improve public service and increase process efficiency will continue to be a priority.

The Zoning Board of Appeals currently enjoys a 100% accuracy rate for serving notices. The Zoning Board is still in the process of improving upon its notices by creating templates to increase consistency. Improving notice consistency will help to bring down the average number of days, between referral dates to public hearing dates, from the current 31 days. Improving the zoning process will have real world benefits to the Cook County tax payer. It will mean zoning application processed faster, construction occurring quicker and businesses opening sooner.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The Zoning Board of Appeals is a minimally staffed department of only 5 full time employees (FTEs). Personal Services, including 5 FTEs and 7 board members, is the largest cost driver of the department, accounting for approximately 91% of the Zoning Board appropriations in FY 2017. Serving public notice is another cost driver, but accounts for only 1.5% of appropriations. The Zoning Board of Appeals operates on a very lean budget with the majority of its cost directed to its staff functions. The Zoning Board operates with minimal overhead cost, accounting for less than 1% of total FY2017 appropriations. In previous years, the Zoning Board took measures to drastically reduce cost related to travel expenses and transcription services. The Zoning Board will continue to

assess budget priorities to ensure it is maintaining the leanest possible budget with no externalities to public service. The Zoning Board served approximately 2000 people in FY2017 and projects to serve slightly less individuals in FY2018. Service level is based upon the number of people served public notices.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	461	531	507
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	5.0	5.0	3.1

The FY2018 Strategic Initiatives and Goals are to:

- Provide exemplary service: The ZBA aims to conduct its public hearings in a fair, transparent and equitable manner. As evidenced by customer satisfaction surveys, the ZBA met its FY 2016 target and currently continues to meet its FY 2017 targets.
- Provide timely public notices: The ZBA provides proper public notice as required, and consistent with the requirements of the Zoning Ordinance. The ZBA met its FY 2016 target and currently continues to meet its FY 2017 target.
- Provide prompt findings and recommendations: The ZBA submits findings of facts and recommendations to the Cook County Board of Commissioners based upon the standards and requirements set forth in the Cook County Zoning Ordinance.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Zoning Appeals Output Metric						
Number of appeals heard	63	9	13	60	72	60
Zoning Appeals Efficiency Metric						
Average number of days between referral and Zoning Board hearing	33	30	35	33	37	30
Zoning Appeals Outcome Metric						
Participant satisfaction in appeals process	100%	100%	100%	100%	100%	100%
Zero Based Budget Metric						
Cost per case referred	\$7,234	\$15,191	\$10,516	\$11,331	\$6,719	\$7,862

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	371,459	284,231	(87,228)
501295-Sal/Wag Of Per Diem Empl	73,799	86,936	13,137
501510-Mandatory Medicare Cost	6,680	5,380	(1,300)
501585-Insurance Benefits	79,833	87,369	7,536
501765-Professional Develop/Fees	756	5,000	4,244
501835-Transp And Travel Expenses	578	1,000	422
Personal Services Total	533,105	469,916	(63,189)
Contractual Service			
520149-Communication Services	747	770	23
520259-Postage	1,940	2,000	60
520485-Graphics And Reproduction Svcs	200	500	300
520609-Advertising And Promotions	2,910	1,000	(1,910)
521005-Professional Legal Expenses	970	0	(970)
Contractual Service Total	6,767	4,270	(2,497)
Supplies & Materials			
530600-Office Supplies	970	1,500	530
530635-Books, Periodicals And Publish	873	500	(373)
Supplies & Materials Total	1,843	2,000	157
Operations & Maintenance			
540129-Maint And Subscription Svcs	1,402	-	(1,402)
540345-Property Maint And Operations	23,274	27,374	4,100
Operations & Maintenance Total	24,676	27,374	2,698
Rental & Leasing			
550005-Office And Data Proc Equip Rental	1,760	-	(1,760)
550029-Countywide Office And Data Proc Equip Rental	766	1,631	865
550129-Facility And Office Space Rental	-	2,000	2,000
Rental & Leasing Total	2,526	3,631	1,105
Contingencies & Special Purpose			
580419-Appopr Transfer	(37,682)	-	37,682
Contingencies & Special Purpose Total	(37,682)	-	37,682
Operating Funds Total	531,235	507,191	(24,044)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
19765-Supervisory and Clerical					
0936-Stenographer V	13	2.0	109,260	-	-
1416-Secretary to Zoning Board	24	1.0	117,343	-	-
1418-Zoning Land Planner	18	1.0	68,283	-	-
4014-Admin Assistant to Secretary	22	1.0	90,331	-	-
5531-Special Asst for Legal Affairs	24	0.0	1	-	-
		5.0	\$385,218	-	-
33960-Zoning Appeals Program					
1416-Secretary to Zoning Board	24	-	-	1.0	117,343
1418-Zoning Land Planner	18	-	-	1.0	73,692
4014-Admin Assistant to Secretary	22	-	-	1.0	93,035
5531-Special Asst for Legal Affairs	24	-	-	0.1	1
		-	-	3.1	\$284,071
Total Salaries and Positions		5.0	\$385,218	3.1	\$284,071
Turnover Adjustment		-	(11,557)	-	160
Operating Fund Totals		5.0	\$373,661	3.1	\$284,231

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	2.0	109,260	-	-
18	1.0	68,283	1.0	73,692
22	1.0	90,331	1.0	93,035
24	1.0	117,344	1.1	117,344
Total Salaries and Positions	5.0	\$385,218	3.1	\$284,071
Turnover Adjustment	-	\$(11,557)	-	\$160
Operating Funds Total	5.0	\$373,661	3.1	\$284,231

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11275)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	-	21,741	21,741
501510-Mandatory Medicare Cost	-	315	315
501835-Transp And Travel Expenses	-	3,000	3,000
Personal Services Total	-	25,057	25,057
Contractual Service			
520670-Purchased Services	-	150,000	150,000
520825-Professional Services	311,119	3,000	(308,119)
Contractual Service Total	311,119	153,000	(158,119)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	38,881	131,618	92,737
Contingencies & Special Purpose Total	38,881	131,618	92,737
Operating Funds Total	350,000	309,675	(40,325)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10155-Administration					
5531-Special Asst for Legal Affairs	24	-	-	0.2	21,741
		-	-	0.2	\$21,741
Total Salaries and Positions		0.0	\$0	0.2	\$21,741
Turnover Adjustment		-	0	-	0
Operating Fund Totals		0.0	\$0	0.2	\$21,741

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	-	-	0.2	21,741
Total Salaries and Positions	-	-	0.2	\$21,741
Turnover Adjustment	-	-	-	-
Operating Funds Total	-	-	0.2	\$21,741

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

COOK COUNTY LAND BANK AUTHORITY

1586 COOK COUNTY LAND BANK AUTHORITY

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Special Purpose Funds			
11274-Land Bank Authority	27,060,000	17,859,593	(9,200,407)
Special Purpose Funds Total	\$27,060,000	\$17,859,593	\$(9,200,407)
Restricted			
G50685-Grant: 2014 CDBG Disaster Relief	1,977,494	-	(1,977,494)
G53260-Grant: 2016 Riverside Lawn	8,000,000	2,664,740	(5,335,260)
Restricted Total	\$9,977,494	\$2,664,740	\$(7,312,754)
Total Appropriations	\$37,037,494	\$20,524,333	\$(16,513,161)

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Special Purpose Funds			
11274-Land Bank Authority	14.0	14.0	-
Special Purpose Funds Total	14.0	14.0	-
Special Revenue Fund Total	14.0	14.0	-
Total Positions	14.0	14.0	-

MISSION

The Cook County Land Bank Authority (CCLBA) will acquire, hold, and transfer interest in real property throughout Cook County in order to promote redevelopment and reuse of vacant, abandoned, foreclosed, or tax delinquent properties; support targeted efforts to stabilize neighborhoods; and stimulate residential, commercial and industrial development consistent with the goals and priorities established by local government partners and other community stakeholders.

MANDATES

CCLBA was established in 2013 by Cook County, Illinois – Code of Ordinances, Part II Land Development Ordinances, Chapter 103, Land Bank Authority, Sections 103-1 through 103-71 to use available resources to facilitate the return of vacant, abandoned and tax-delinquent properties to productive use thereby combating community deterioration, creating economic growth, and stabilizing the housing and job market.

28685 - LAND BANK AUTHORITY

Acquires, demolishes, and resales properties.

KEY ACTIVITIES AND SERVICES

- Acquires, demolishes, and resales properties.
- Buyouts designated flood prone areas.
- Works with local governments, community stakeholders, private developers, and others to re-purpose vacant property, promote economic development, and encourage neighborhood stabilization through homeownership. Acquires and holds property, clears taxes and liens, creates conveyance agreements for future redevelopment, and encourages community planning for repurposing of land for new uses.

Program	2018 FTE	2018 Expenses
28685-Land Bank Authority (BS)	14.0	1,153,175

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

The Cook County Land Bank Authority (CCLBA) was created in 2013 to address the large and growing inventory of foreclosed and vacant residential, industrial, and commercial property prevalent in our region. As a unit of Cook County government, the CCLBA is funded primarily with property sales proceeds and some grant funds. The CCLBA is the largest land bank in the country, by geography, and is governed by a 16 member Board of Directors appointed by the President of the Cook County Board of Commissioners, subject to approval by the Board of Commissioners.

Overall FY2017 projected goals for the CCLBA include acquiring 500 properties, selling 300 homes, rehabilitating 140 homes, demolishing 50 homes, and creating \$15,000,000 in community wealth. 72% of the homes sold by CCLBA have been rehabilitated and sold to a homeowner. This results in stabilized neighborhoods, family stability, stronger tax base, and wealth creation.

CCLBA furthered its commitment to homeownership by launching its Homebuyer Direct Program. The focus of this program lies in reaching out to prospective homeowners who may be interested in directly purchasing, rehabbing, and ultimately living in the home of their dreams. This allows interested buyers the opportunity to buy a fixer-upper at below market prices and build equity while customizing it to their tastes. More properties will be added to inventory as they become available.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

Strategic initiatives in 2018 include:

- CCLBA has set a goal to acquire 600 properties based on location and community impact.
- CCLBA anticipates generating \$30,000,000 in community wealth.
- Single family, multifamily, vacant lots, commercial and industrial properties will be acquired via the 2015 and 2017 Scavenger Sale.
- CCLBA will continue to proactively acquire abandoned and forfeited properties partnered with the City of Chicago’s Planning and Development, Law, and Buildings Department.
- CCLBA will continue to offer the Homebuyer Direct Program, working with homebuyers, real estate professionals, and lenders to match properties needing rehab with homebuyers.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Special Purpose Funds	6,408	27,060	17,860
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	11.0	14.0	14.0

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Cook County Land Bank Authority Output Metric						
Properties acquired (cumulative total of annual goal)	210	90	187	300	500	600
Cook County Land Bank Authority Efficiency Metric						
Average closing time (days) per acquisition	51	54	58	54	45	45
Cook County Land Bank Authority Outcome Metric						
Community Wealth (cumulative percentage of annual goal)	108%	54%	78%	120%	100%	100%
Percentage of properties sold for homeownership (cumulative)	72%	72%	71%	72%	75%	75%
Zero Based Budget Metric						
Staff salary cost per disposition of residential property	\$549	\$1,623	\$728	\$563	\$500	\$400

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11274)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,106,469	1,118,580	12,111
501225-Planned Benefit Adjustment	72,900	63,165	(9,735)
501510-Mandatory Medicare Cost	16,044	16,721	677
501585-Insurance Benefits	77,716	121,555	43,839
501765-Professional Develop/Fees	25,000	38,500	13,500
501835-Transp And Travel Expenses	20,000	15,140	(4,860)
Personal Services Total	1,318,129	1,373,661	55,532
Contractual Service			
520149-Communication Services	-	6,000	6,000
520259-Postage	2,000	98,540	96,540
520279-Shipping And Freight Services	500	500	0
520389-Contract Maintenance Service	221,002	250,000	28,998
520485-Graphics And Reproduction Svcs	1,000	555,000	554,000
520609-Advertising And Promotions	5,000	10,000	5,000
520670-Purchased Services	15,000	15,000	0
520825-Professional Services	428,999	427,000	(1,999)
521005-Professional Legal Expenses	144,999	282,000	137,001
521300-Special Or Coop Programs	5,000	-	(5,000)
Contractual Service Total	823,500	1,644,040	820,540
Supplies & Materials			
530100-Wearing Apparel	-	1,200	1,200
530170-Institutional Supplies	-	1,000	1,000
530600-Office Supplies	7,500	12,500	5,000
530635-Books, Periodicals And Publish	-	10,000	10,000
Supplies & Materials Total	7,500	24,700	17,200
Operations & Maintenance			
540005-Utilities	-	20,000	20,000
540129-Maint And Subscription Svcs	51,682	5,118	(46,564)
540345-Property Maint And Operations	1,462,500	1,800,000	337,500
Operations & Maintenance Total	1,514,182	1,825,118	310,936
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	1,536	3,074	1,538
550129-Facility And Office Space Rental	-	24,000	24,000
Rental & Leasing Total	1,536	27,074	25,538
Contingencies & Special Purpose			
580050-Cook County Administration	-	43,289	43,289
580165-Grant Disbursements	21,922,653	8,281,711	(13,640,942)
580235-Public Programs And Events	-	5,000	5,000
580379-Apprpr. Adjust	1,472,500	1,000,000	(472,500)
580435-Allowance For Delinq Taxes	-	450,000	450,000
580439-Short Term Financing	-	3,000,000	3,000,000
580459-Transportation	-	5,000	5,000
580569-Interest And Other Charges	-	180,000	180,000
Contingencies & Special Purpose Total	23,395,153	12,965,000	(10,430,153)
Operating Funds Total	27,060,000	17,859,593	(9,200,407)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0050-Administrative Assistant IV	18	1.0	50,280	-	-
0254-Business Manager IV	23	1.0	80,147	-	-
0854-Public Information Officer	20	1.0	60,470	-	-
5531-Special Asst for Legal Affairs	24	1.0	100,001	-	-
5663-Dep Dir of Com Dev & Planning	24	1.0	139,419	-	-
5819-Executive Assistant II	22	1.0	74,448	-	-
6298-Senior Acquisitions Manager	24	1.0	108,705	-	-
6299-Planning Analyst	22	1.0	74,967	-	-
6300-Acquisitions Specialist	23	3.0	231,669	-	-
6301-Construction Manager	23	0.0	1	-	-
6302-Asset Manager	23	2.0	153,127	-	-
6514-Closing Specialist	21	1.0	67,456	-	-
		14.0	\$1,140,690	-	-
28685-Land Bank Authority					
0050-Administrative Assistant IV	18	-	-	1.0	50,875
0254-Business Manager IV	23	-	-	1.0	76,827
0854-Public Information Officer	20	-	-	1.0	60,470
5531-Special Asst for Legal Affairs	24	-	-	1.0	100,000
5663-Dep Dir of Com Dev & Planning	24	-	-	1.0	139,418
5819-Executive Assistant II	22	-	-	1.0	79,159
6298-Senior Acquisitions Manager	24	-	-	1.0	108,705
6299-Planning Analyst	22	-	-	1.0	76,438
6300-Acquisitions Specialist	23	-	-	3.0	236,122
6302-Asset Manager	23	-	-	2.0	156,380
6514-Closing Specialist	21	-	-	1.0	68,781
		-	-	14.0	\$1,153,175
Total Salaries and Positions		14.0	\$1,140,690	14.0	\$1,153,175
Turnover Adjustment		-	(34,221)	-	(34,595)
Operating Fund Totals		14.0	\$1,106,469	14.0	\$1,118,580

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	1.0	50,280	1.0	50,875
20	1.0	60,470	1.0	60,470
21	1.0	67,456	1.0	68,781
22	2.0	149,415	2.0	155,597
23	6.0	464,944	6.0	469,329
24	3.0	348,125	3.0	348,123
Total Salaries and Positions	14.0	\$1,140,690	14.0	\$1,153,175
Turnover Adjustment	-	\$(34,221)	-	\$(34,595)
Operating Funds Total	14.0	\$1,106,469	14.0	\$1,118,580

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
 BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
 DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

4890 HEALTH SYSTEM ADMINISTRATION	N-7
4240 CERMAK HEALTH SERVICES OF COOK COUNTY	N-20
4241 HEALTH SERVICES - JTDC	N-31
4891 PROVIDENT HOSPITAL OF COOK COUNTY	N-36
4893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY	N-46
4894 RUTH M. ROTHSTEIN CORE CENTER	N-61
4895 DEPARTMENT OF PUBLIC HEALTH	N-68
4896 MANAGED CARE	N-75
4897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY	N-81
4898 OAK FOREST HEALTH CENTER OF COOK COUNTY	N-118
4899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH	N-124
4890 LEAD POISONING PREVENTION FUND	N-125
4890 TB SANITARIUM DISTRICT	N-128

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Health Enterprise Fund			
4240-Cermak Health Services	67,131,305	85,257,787	18,126,482
4890-Bureau Of Health	110,435,050	58,585,420	(51,849,630)
4891-Provident Hospital	46,830,974	50,471,208	3,640,234
4893-Ambulatory Community Hlth Ntwk	76,806,923	112,209,151	35,402,228
4894-Boh Services Core Center	12,818,473	15,083,149	2,264,676
4896-Managed Care	545,574,363	998,965,254	453,390,891
4897-Stroger Hospital Of Cook County	581,334,696	666,208,664	84,873,968
4898-Oak Forest Health Center	8,314,668	10,139,449	1,824,781
4899-Special Purpose Appropriations	129,159,347	29,555,962	(99,603,385)
4241-JTDC - Health Services	3,731,234	4,515,314	784,080
4895-Department Of Public Health	9,793,757	12,203,065	2,409,308
Health Enterprise Fund Total	\$1,591,930,790	\$2,043,194,423	\$451,263,633
Special Purpose Funds			
11248-Lead Poisoning Prevention	4,142,223	4,123,073	(19,150)
11255-Suburban Tuberculosis Sanitarium District	5,695,934	7,496,161	1,800,227
Special Purpose Funds Total	\$9,838,157	\$11,619,234	\$1,781,077
Restricted			
G53461-Grant: 2017 Assisted Outpatient Treatment	1,000,000	954,656	(45,344)
G53462-Grant: 2018 Bioterrorism Prep/Planning	-	1,282,580	1,282,580
G53463-Grant: 2017 Bioterrorism Prep/Planning	553,496	920,616	367,120
G53464-Grant: 2017 Breast and Cervical	89,451	83,460	(5,991)
G53465-Grant: 2018 Breast and Cervical	-	178,900	178,900
G53466-Grant: 2017 Breast and Cervical State	40,306	41,725	1,419
G53467-Grant: 2018 Breast and Cervical State	-	89,006	89,006
G53468-Grant: 2017 CCH Supplemental Food WI	184,791	82,795	(101,996)
G53476-Grant: 2017 Cities Readiness Initiativ	-	47,021	47,021
G53477-Grant: 2018 Cities Readiness Initiativ	-	195,214	195,214
G53482-Grant: 2017 DPH Case Management	572,724	395,300	(177,424)
G53483-Grant: 2017 DPH Supplemental WIC	2,433,375	1,251,312	(1,182,063)
G53486-Grant: 2017 Genetics Grant	-	32,000	32,000
G53487-Grant: 2018 Genetics Grant	-	64,000	64,000
G53488-Grant: 2017 Great Lakes Hemophilia 1	-	12,000	12,000
G53492-Grant: 2017 HIV/AIDS Prevention Metro	61,190	80,670	19,480
G53497-Grant: 2018 IDHS Case Management	-	480,768	480,768
G53498-Grant: 2018 IDHS Supplemental Food WI	-	195,618	195,618
G53499-Grant: 2018 IDHS Supplemental WIC	-	2,442,343	2,442,343
G53500-Grant: 2017 IDPH Health Protection	0	772,228	772,228
G53501-Grant: 2018 IDPH Health Protection	-	2,127,935	2,127,935
G53502-Grant: 2017 IDPH Vision/Hearing Scrn	37,184	18,592	(18,592)
G53503-Grant: 2018 IDPH Vision/Hearing Scrn	-	37,184	37,184
G53506-Grant: 2017 Immunization Initiative	60,000	120,000	60,000
G53512-Grant: 2017 Mental Health Collab	-	243,012	243,012
G53525-Grant: 2017 Sub Abuse Prev & Trtmnt Fed	-	43,912	43,912
G53526-Grant: 2017 Sub Abuse Prev & Trtmnt State	-	87,823	87,823
G53527-Grant: 2017 Summer Food Inspection	-	10,000	10,000
G53528-Grant: 2018 Summer Food Inspection	-	20,000	20,000
G53529-Grant: 2018 TobaccoFree Comm	-	1,456,029	1,456,029
G53530-Grant: 2017 TobaccoFree Communities	-	586,771	586,771
G53558-Grant: 2017 Tanning Facilities Inspections	-	7,025	7,025

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
G53559-Grant: 2017 Tattoo Facilities Inspections	-	9,750	9,750
G53560-Grant: 2017 Lead Poisoning Case Management	-	21,031	21,031
G53563-Grant: 2018 IDHS Block Grant Vivitrol	-	298,813	298,813
G53564-Grant: 2018 IDHS Opioid STR	-	2,520,879	2,520,879
G53577-Grant: 2017 MAT Medical Treatment Assist for Op	112,050	-	(112,050)
G53580-Grant: 2017 Ground Water P	18,000	-	(18,000)
G51640-Grant: 2016 West Niles Virus	165,765	0	(165,765)
G53275-Grant: 2016 Supplemental Food WIC	118,613	-	(118,613)
G53335-Grant 2016 Assisted OPT Treatment	1,000,000	-	(1,000,000)
G51015-Grant: 2014 Summer Food Inspection	16,325	-	(16,325)
G51210-Grant: 2015 Ebola Supplemental	153,745	-	(153,745)
G51270-Grant: 2015 HIV/AIDS Prevention Metro	120,600	-	(120,600)
G52730-Grant: 2016 Immunization Initiative (977	26,250	-	(26,250)
G53280-Grant: 2016 Case Management	387,570	-	(387,570)
G53285-Grant: 2016 Health Protection	1,387,299	-	(1,387,299)
G53290-Grant: 2016 Supplemental WIC	1,650,304	-	(1,650,304)
G53350-Grant 2016 Partner to Improv	2,433,192	0	(2,433,192)
G53355-Grant 2016 Bioterr Prep/Plan	1,277,704	-	(1,277,704)
G53360-Grant 2016 Genetics Grant	16,000	-	(16,000)
G53365-Grant 2016 Breast & Cervical	174,968	-	(174,968)
G53375-Grant 2016 Tobacco-Free Comm	655,921	0	(655,921)
G53380-Grant 2016 PH Cities Readiness Init	127,503	-	(127,503)
G53385-Grant 2016 PH Vision/Hearing Scrn.	37,184	-	(37,184)
G53390-Grant 2016 Safe Drinking Wat	20,500	-	(20,500)
G53395-Grant 2016 Ground Water Perm	20,200	-	(20,200)
G53428-Grant 2016: Lead Poisoning Case Manageme	42,062	-	(42,062)
G53429-Grant 2016: Tattoo Inspections	19,500	-	(19,500)
G53430-Grant 2016: Tanning Facilities Inspectio	14,050	-	(14,050)
Restricted Total	\$15,027,821	\$17,210,965	\$2,183,144
Total Appropriations	\$1,616,796,768	\$2,072,024,622	\$455,227,854

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Health Enterprise Fund			
4240-Cermak Health Services	637.5	653.0	15.5
4890-Bureau Of Health	503.0	504.7	1.7
4891-Provident Hospital	339.0	328.0	(11.0)
4893-Ambulatory Community Hlth Ntwk	847.0	828.0	(19.0)
4894-Boh Services Core Center	78.0	74.0	(4.0)
4896-Managed Care	99.0	179.0	80.0
4897-Stroger Hospital Of Cook County	4,133.4	4,119.0	(14.4)
4898-Oak Forest Health Center	82.0	66.0	(16.0)
4241-JTDC - Health Services	38.0	33.0	(5.0)
4895-Department Of Public Health	108.0	110.0	2.0
Health Enterprise Fund Total	6,864.9	6,894.7	29.8
Special Purpose Funds			
11248-Lead Poisoning Prevention	17.0	17.0	-
11255-Suburban Tuberculosis Sanitarium District	36.0	31.0	(5.0)
Special Purpose Funds Total	53.0	48.0	(5.0)
Special Revenue Fund Total	53.0	48.0	(5.0)
Restricted			
G53461-Grant: 2017 Assisted Outpatient Treatment	-	3.0	3.0
G53462-Grant: 2018 Bioterrorism Prep/Planning	-	10.0	10.0
G53467-Grant: 2018 Breast and Cervical State	-	1.0	1.0
G53477-Grant: 2018 Cities Readiness Initiativ	-	2.0	2.0
G53482-Grant: 2017 DPH Case Management	8.0	-	(8.0)
G53483-Grant: 2017 DPH Supplemental WIC	34.0	-	(34.0)
G53497-Grant: 2018 IDHS Case Management	-	7.0	7.0
G53498-Grant: 2018 IDHS Supplemental Food WI	-	2.0	2.0
G53499-Grant: 2018 IDHS Supplemental WIC	-	34.0	34.0
G53500-Grant: 2017 IDPH Health Protection	20.0	-	(20.0)
G53501-Grant: 2018 IDPH Health Protection	-	22.0	22.0
G53529-Grant: 2018 TobaccoFree Comm	-	5.0	5.0
G53564-Grant: 2018 IDHS Opioid STR	-	18.0	18.0
G51640-Grant: 2016 West Niles Virus	1.0	-	(1.0)
G53275-Grant: 2016 Supplemental Food WIC	2.0	-	(2.0)
G53285-Grant: 2016 Health Protection	1.0	-	(1.0)
G53350-Grant 2016 Partner to Improv	3.0	-	(3.0)
G53355-Grant 2016 Bioterr Prep/Plan	8.0	-	(8.0)
G53365-Grant 2016 Breast & Cervical	1.0	-	(1.0)
G53375-Grant 2016 Tobacco-Free Comm	4.0	-	(4.0)
G53380-Grant 2016 PH Cities Readiness Init	1.0	-	(1.0)
Restricted Total	83.0	104.0	21.0
Total Positions	7,000.9	7,046.7	45.8

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	529,112,636	539,050,446	9,937,810
501130-Sal/Wag Of Non-Reg Empl With Benefits	78,535	-	(78,535)
501165-Planned Salary Adjustment	11,674,037	13,480,905	1,806,868
501210-Planned Overtime Compensation	35,504,773	36,220,566	715,793
501225-Planned Benefit Adjustment	139,407	82,000	(57,407)
501295-Sal/Wag Of Per Diem Empl	7,071,483	5,864,758	(1,206,725)
501420-Sal/Wag Of Empl Per Contract	5,200,897	4,037,771	(1,163,126)
501510-Mandatory Medicare Cost	8,524,053	8,419,129	(104,924)
501540-Workers' Compensation	3,912,998	5,572,822	1,659,824
501585-Insurance Benefits	86,781,416	85,891,455	(889,961)
501765-Professional Develop/Fees	2,805,930	2,723,293	(82,637)
501835-Transp And Travel Expenses	398,312	363,423	(34,889)
Personal Services Total	691,204,477	701,706,568	10,502,091
Contractual Service			
520005-Ambulance Service	848,627	4,881,198	4,032,571
520029-Armored Car Service	10,721	11,040	319
520049-Scavenger And Haz Mat Services	793,660	521,888	(271,772)
520095-Transport Services	33,982	54,389	20,407
520149-Communication Services	2,425,536	1,758,589	(666,947)
520189-Laundry And Linen Svcs	2,207,128	1,327,007	(880,121)
520209-Food Services	3,958,340	3,802,498	(155,842)
520259-Postage	324,499	260,962	(63,537)
520279-Shipping And Freight Services	1,406,534	1,378,716	(27,818)
520389-Contract Maintenance Service	5,457,792	3,852,397	(1,605,395)
520485-Graphics And Reproduction Svcs	681,963	421,698	(260,265)
520609-Advertising And Promotions	343,488	373,456	29,968
520649-Media Storage Services	99,080	66,787	(32,293)
520670-Purchased Services	1,569,142	2,406,246	837,104
520725-Loss And Valuation	2,281,935	2,644,989	363,054
520825-Professional Services	54,971,814	71,120,127	16,148,313
521005-Professional Legal Expenses	20,616,778	19,388,695	(1,228,083)
521119-Registry Services	8,364,000	5,123,918	(3,240,082)
521155-Managed Care Claims	504,360,000	928,451,003	424,091,003
521200-Lab Testing And Analysis	9,209,491	9,033,661	(175,830)
Contractual Service Total	619,964,510	1,056,879,263	436,914,753
Supplies & Materials			
530005-Food Supplies	193,421	181,799	(11,622)
530100-Wearing Apparel	114,887	93,352	(21,535)
530170-Institutional Supplies	2,939,095	1,822,509	(1,116,586)
530600-Office Supplies	798,786	626,555	(172,231)
530635-Books, Periodicals And Publish	370,995	2,749,363	2,378,368
530700-Multimedia Supplies	333,611	236,713	(96,898)
530785-Medical, Dental And Lab Supplies	24,395,116	20,978,709	(3,416,407)
530905-Pharmaceuticals Supplies	102,112,193	108,876,868	6,764,675
Supplies & Materials Total	131,258,104	135,565,869	4,307,765
Operations & Maintenance			
540005-Utilities	11,392,934	11,656,648	263,714
540105-Moving Expense And Remodeling	20,995	115,322	94,327
540129-Maint And Subscription Svcs	71,544,604	75,072,634	3,528,030
540245-Automotive Operation And Maint	55,716	77,970	22,254
540345-Property Maint And Operations	10,113,766	7,836,577	(2,277,190)
Operations & Maintenance Total	93,128,015	94,759,151	1,631,136
Rental & Leasing			
550005-Office And Data Proc Equip Rental	1,169,000	770,149	(398,851)
550029-Countywide Office And Data Proc Equip Rental	80,492	1,492	(79,000)
550099-Institutional Equipment Rental	4,332	4,328	(4)
550129-Facility And Office Space Rental	14,397,849	10,764,559	(3,633,290)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
550079-Medical Equipment Rental	4,014,888	12,219,271	8,204,383
Rental & Leasing Total	19,666,561	23,759,799	4,093,238
Capital Equipment and Improvements			
560180-Medical, Dental And Lab Equipment	800,000	3,624,800	2,824,800
560220-Computer Equipment	-	579,600	579,600
560240-Furniture Furnishing And Equipment	-	1,159,200	1,159,200
Capital Equipment and Improvements Total	800,000	5,363,600	4,563,600
Contingencies & Special Purpose			
580001-Reserve For Claim	20,486,291	26,329,833	5,843,542
580031-Reimbursement Designated Fund	105,504	302,375	196,871
580215-Institution Memberships/Fees	686,900	736,675	49,775
580379-Appopr. Adjust	15,115,767	-	(15,115,767)
580419-Appopr Transfer	(542,812)	(2,269,050)	(1,726,238)
580451-Reserve For Flex Spending Program	57,473	60,340	2,867
Contingencies & Special Purpose Total	35,909,123	25,160,173	(10,748,950)
Operating Funds Total	1,591,930,790	2,043,194,423	451,263,633

COOK COUNTY HEALTH AND HOSPITALS SYSTEM
SPECIAL PURPOSE FUNDS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (Special Purpose)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	3,712,421	3,421,739	(290,682)
501165-Planned Salary Adjustment	-	2,624	2,624
501210-Planned Overtime Compensation	12,741	16,408	3,667
501225-Planned Benefit Adjustment	275,580	393,925	118,345
501295-Sal/Wag Of Per Diem Empl	189,207	166,114	(23,093)
501510-Mandatory Medicare Cost	56,762	52,783	(3,979)
501585-Insurance Benefits	469,552	511,909	42,357
501765-Professional Develop/Fees	10,462	10,462	0
501835-Transp And Travel Expenses	49,700	49,700	0
Personal Services Total	4,776,425	4,625,664	(150,761)
Contractual Service			
520049-Scavenger And Haz Mat Services	30,470	30,470	0
520149-Communication Services	31,200	31,200	0
520259-Postage	5,456	5,456	0
520279-Shipping And Freight Services	32,980	32,980	0
520389-Contract Maintenance Service	19,400	19,400	0
520469-Services For Minor/Indigent	33,804	33,804	0
520485-Graphics And Reproduction Svcs	5,820	5,820	0
520609-Advertising And Promotions	1,940	1,940	0
520649-Media Storage Services	34,550	34,550	0
520825-Professional Services	3,000,000	3,000,000	0
521005-Professional Legal Expenses	4,850	4,850	0
521200-Lab Testing And Analysis	164,658	164,658	0
Contractual Service Total	3,365,128	3,365,128	0
Supplies & Materials			
530005-Food Supplies	2,000	2,000	0
530170-Institutional Supplies	25,133	25,133	0
530600-Office Supplies	50,682	50,682	0
530635-Books, Periodicals And Publish	21,560	21,560	0
530700-Multimedia Supplies	10,170	10,170	0
530785-Medical, Dental And Lab Supplies	54,850	54,850	0
530905-Pharmaceuticals Supplies	9,700	9,700	0
Supplies & Materials Total	174,095	174,095	0
Operations & Maintenance			
540005-Utilities	62,862	62,862	0
540129-Maint And Subscription Svcs	22,850	22,850	0
540245-Automotive Operation And Maint	19,400	19,400	0
540345-Property Maint And Operations	410,000	410,000	0
Operations & Maintenance Total	515,112	515,112	0
Rental & Leasing			
550005-Office And Data Proc Equip Rental	3,000	2,630	(370)
550029-Countywide Office And Data Proc Equip Rental	2,216	-	(2,216)
Rental & Leasing Total	5,216	2,630	(2,586)
Capital Equipment and Improvements			
560350-Capital Equipment	56,418	-	(56,418)
Capital Equipment and Improvements Total	56,418	-	(56,418)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	450,000	2,219,050	1,769,050
580050-Cook County Administration	371,207	592,999	221,792
580215-Institution Memberships/Fees	12,910	12,910	0
580379-Appropri. Adjust	111,646	111,646	0
Contingencies & Special Purpose Total	945,763	2,936,605	1,990,842
Operating Funds Total	9,838,157	11,619,234	1,781,077

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

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

KEY ACTIVITIES AND SERVICES

- 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 Cook County Human Rights Ordinance across the system.
- Complies with the Shakman Decrees 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.

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or “programs” present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of Health System Administration’s programs which will be reflected as administrative units once the transition has been completed in FY 2019.

Program	2018 FTE	2018 Expenses
10060-Access/Referrals/Scheduling	81.0	5,684,479
11055-Budget/Expenditure Control	4.0	317,195
11165-Call Center	48.0	2,637,306
11740-Clinical Applications	4.0	458,734
11930-Communications	1.0	105,602
12315-Cost Reimbursement	4.0	440,285
12555-Data Center	14.0	821,276
12710-Desktop Services	8.0	608,679
13410-Employment Plan	5.0	404,887
13945-Finance	3.0	498,869
13995-Financial Applications	4.0	429,383
14765-Help Desk	5.0	386,540
15040-Information Security Services	2.0	168,145
15150-Intergovernmental Affairs & Policy	2.0	356,248
16000-Medical Records & Clerical Support	8.0	513,080
16020-Medical Staff Services	14.0	1,019,930
16595-Nursing Professional Development and Education	2.0	385,002
17615-Pharmacy Administration	6.0	838,470
17680-Physical Plant	3.0	187,051
17775-Plant Operations	2.0	387,284
18250-Providing Radiology Services	1.0	81,368
18255-Providing TB CD Control & Surveillance	3.0	269,073
18260-Providing TB Clinical Services	2.0	285,602
18450-Quality Assurance Administration	18.0	2,002,705
18720-Recruiting	23.0	1,626,167
18875-Research and Regulatory Affairs	5.0	404,758
18955-Revenue Cycle	13.0	1,376,851
18960-Revenue Cycle-Patient Financial Services	79.0	4,462,349
18990-Risk Management	4.0	537,726
19230-Server Services	8.0	850,251
19950-System Finance	26.0	2,306,913
19955-System Office of Sponsored Programs	6.0	484,666
20125-TB Nursing	8.0	769,435
20130-TB Nursing - DOT Support	6.0	354,909
10155-Administration	23.0	2,700,008
11135-Business Intelligence	13.0	1,327,308
11980-Community Relations	10.0	972,217
12270-Corporate Compliance Administration	7.0	774,998
14915-Human Resources	9.2	1,001,680
15050-Information Technology	14.0	1,583,138
15160-Internal Audits	5.0	445,542
15420-Labor Relations	3.5	275,003
15505-Learning and Development	4.0	387,234
15530-Legal	6.0	914,333
16335-Network Services	3.0	233,482
16475-Nursing	3.0	446,122
17290-Payroll	7.0	560,376
18160-Project Management Office	5.0	663,844
35570-Supply Chain	18.0	1,696,539

10155 - ADMINISTRATION

Supervises departmental programs and manages administrative functions including ensuring accountability of CCHHS to achieve system level results.

11135 - BUSINESS INTELLIGENCE

Produces reports and analytics from clinical & administrative databases for the purpose of supporting leadership decision-making.

11165 - CALL CENTER

Operates a call center to assists patients with access to services and physicians with scheduling appointments.

13680 - FACILITIES

Manages and oversees all construction projects, facility operations, planning and maintenance.

13945 - FINANCE

Manages and oversees fiscal services and operations of CCHHS.

14670 - GRANTS MANAGEMENT

Manages services related to grant application and grant management.

14915 - HUMAN RESOURCES

Provides human resource services such as recruitment, labor relations, EEOC, and Shakman compliance.

16020 - MEDICAL STAFF SERVICES

Credentials the medical staff and staffs their committees. Provides credentialing services related to Medicaid, Medicare and all managed care.

16475 - NURSING

Provides executive nursing leadership and is responsible for the adherence of our nurses to the highest professional standards.

17610 - PHARMACY

Provides oversight of pharmacy operations focusing on efficiency and service excellence of the various CCHHS pharmacies.

18445 - QUALITY ASSURANCE

Monitors overall compliance with regulations, patient satisfaction, and all aspects of quality of service.

18875 - RESEARCH AND REGULATORY AFFAIRS

Ensures all research projects undertaken at CCHHS meet all requirements including patient protections.

18955 - REVENUE CYCLE

Provides services and leadership related to billing and patient registration.

35510 - SCHEDULING AND UTILIZATION REVIEW

Reviews the length of stay for each patient and issues related to care transitions. Manages some insurance carriers' interactions including authorization.

35570 - SUPPLY CHAIN

Manages distribution of supplies to the various clinical areas.

15050 - INFORMATION TECHNOLOGY

Manages communications, IT, and oversight of clinical engineering.

28250 - LEAD POISONING PREVENTION

To reduce the presence of lead-based paint hazards and other non-paint sources of lead exposure in Cook County dwellings.

28900 - SUBURBAN CC TB SANITARIUM DISTRICT

To prevent, diagnose, treat, and care for residents of suburban Cook County with TB infection.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Enterprise	113,488	110,435	58,461
Special Purpose Funds	7,380	9,838	11,619
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	526.0	556.0	552.7

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

A key focus of Health System Administration (HSA) in 2017 is to lead the continuing transformation of CCHHS by executing on the Impact 2020 three year Strategic plan. Impact 2020, as approved by the CCHHS Board and Cook County Board of Commissioners, is the guiding document for CCHHS's strategy of providing high quality healthcare, growing to serve and compete, fostering fiscal stewardship, investing in resources, impacting Social Determinants of Health, and advocating for patients.

In FY 2017, HSA provides system wide leadership for CCHHS growth by launching and sustaining a targeted CCHHS/CountyCare marketing campaign and breaking ground on significant infrastructural development to improve sites of care, including Central Campus development and relocation of outpatient clinics. HSA also leverages technology solutions such as Vizient, Clairvia, e-Consult, Careconnect, and others, to enhance care coordination, quality, patient safety, efficiency, fiscal stewardship and strengthen partnership with other care providers within the CCHHS network. CCHHS continues to strengthen its Behavioral health presence by assuming operations of City of Chicago behavioral health center in Roseland and expanding the Behavioral Health Consortium. HSA coordinates and leads CCHHS advocacy for patients as a national thought leader on health care reform and through staff training and communication of a historical mission of inclusiveness for all patients.

In FY 2017, HSA continues to find new ways to expand programs to address social determinants of health, including seeking innovative grants, establishing a research collaborative on gun violence, building capacity to address food security as part of regular screening and partnering with Farmers markets and Greater Chicago Food depository to address food insecurity.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

In FY18, Health System Administrations proposed budget request of \$58.5M includes salaries and benefits costs for 505 FTE. FY18 budget request seeks to further consolidate gains of FY2017 guided by Impact 2020. The budget will appropriately align the costs of Electronic Medical Records (Cerner) with utilizing departments, strengthen ongoing efforts to improve care coordination, and patient experience, consolidate necessary business office capacity for coding, documentation and denials management to ensure CCHHS success in reimbursement with expanded managed care revenues while reducing denials of payments.

Others costs impacting Health System budget in FY18 includes assuming more capital expenses within the operational budget, increasing cost of uncompensated care and rising pharmacy costs.

2018 Key Initiatives:

- HSA will provide strategic leadership to CCHHS by continuing to seek strategic partnerships and drive system realignments based on patients' needs, market indicators and innovations.
- HSA will focus on strengthening and improving CCHHS culture of high reliability and safety by leveraging benchmarking tools and technologies, pursuing and retaining relevant healthcare accreditation including HIMSS7 EMR adoption model, fully implementing Vizient Benchmarking tool, effectively utilizing the Clairvia nurse resources planning tool and continue working with Cook County to implement Phase 3/4 of Oracle Enterprise Resource Planning Software.
- CCHHS Health System Administration will also lead the system through the significant task of completing the new Central Campus Health Center and relocating/improving community-based clinical services and facility location and condition.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41200)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	38,448,475	38,548,700	100,225
501165-Planned Salary Adjustment	65,230	108,483	43,253
501210-Planned Overtime Compensation	400,000	400,000	0
501225-Planned Benefit Adjustment	5,600	15,200	9,600
501295-Sal/Wag Of Per Diem Empl	154,555	200,693	46,138
501510-Mandatory Medicare Cost	548,460	611,499	63,039
501540-Workers' Compensation	-	127,101	127,101
501585-Insurance Benefits	-	5,992,520	5,992,520
501765-Professional Develop/Fees	331,408	282,821	(48,587)
501835-Transp And Travel Expenses	90,675	59,970	(30,705)
Personal Services Total	40,044,403	46,346,987	6,302,584
Contractual Service			
520049-Scavenger And Haz Mat Services	5,470	5,520	50
520149-Communication Services	41,991	43,240	1,249
520209-Food Services	4,700	4,929	229
520259-Postage	4,199	4,654	455
520279-Shipping And Freight Services	6,719	4,383	(2,336)
520389-Contract Maintenance Service	-	27,600	27,600
520485-Graphics And Reproduction Svcs	384,127	157,528	(226,599)
520609-Advertising And Promotions	340,128	278,944	(61,184)
520649-Media Storage Services	16,796	17,296	500
520670-Purchased Services	-	364,320	364,320
520825-Professional Services	8,129,524	8,335,467	205,943
Contractual Service Total	8,933,654	9,243,881	310,228
Supplies & Materials			
530005-Food Supplies	16,796	17,296	500
530100-Wearing Apparel	16,796	-	(16,796)
530600-Office Supplies	61,306	82,432	21,126
530635-Books, Periodicals And Publish	203,895	1,623,077	1,419,182
530700-Multimedia Supplies	8,398	17,296	8,898
Supplies & Materials Total	307,191	1,740,101	1,432,910
Operations & Maintenance			
540129-Maint And Subscription Svcs	60,869,610	37,664	(60,831,946)
Operations & Maintenance Total	60,869,610	37,664	(60,831,946)
Rental & Leasing			
550129-Facility And Office Space Rental	87,500	859,646	772,146
Rental & Leasing Total	87,500	859,646	772,146
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	105,504	102,375	(3,129)
580215-Institution Memberships/Fees	130,000	129,904	(96)
580419-Appopr Transfer	(42,812)	-	42,812
Contingencies & Special Purpose Total	192,692	232,279	39,587
Operating Funds Total	110,435,050	58,460,558	(51,974,492)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10060-Access/Referrals/Scheduling					
0907-Clerk V	11	7.0	357,798	7.0	361,352
0919-Business Office Supervisor	13	2.0	117,474	2.0	119,230
1524-Medical Social Worker III	17	6.0	389,371	4.0	241,581
1687-Assistant Administrator	23	1.0	76,445	1.0	78,007
1941-Clinical Nurse I	FA	3.0	288,798	3.0	291,811
5505-Clinical Case Manager	FC	8.0	840,067	8.0	855,226
6328-Sr Dir of Integrated Care Mgmt	24	1.0	230,000	-	-
6364-Dir of Oper Patient Sup Cent	24	2.0	204,376	1.0	101,377
6432-Dir of Inpatient Care Coord	24	1.0	103,530	1.0	103,530
6433-Dir of Ambulatory Care Coord	24	1.0	125,271	1.0	125,272
6434-Mgr of Provider Sched Systems	23	1.0	77,334	1.0	79,190
6439-Patient Care Navigator I	13	32.0	1,642,973	33.0	1,785,722
6445-Prior Authorization Nurse	FE	5.0	387,898	5.0	389,746
6446-Manager of Referral Services	22	1.0	73,713	1.0	75,169
6519-Dir of Managed Care Operations	24	1.0	170,824	1.0	170,824
6538-Patient Support Center Manager	23	1.0	77,392	1.0	79,357
6627-Patient Support Ctr Nurse	FA	-	-	3.0	207,418
6703-Care Coordinator-Elderly	16	-	-	1.0	54,258
6746-Patient Transport Coordinator	14	1.0	53,650	3.0	148,445
6756-Provider Scheduling Coord	13	1.0	35,290	2.0	113,873
6840-Mngd Care Snr Contract Analyst	22	-	-	1.0	73,089
8018-COO, Integrated Care Srvc	24	-	-	1.0	230,000
		75.0	\$5,252,204	81.0	\$5,684,479
11055-Budget/Expenditure Control					
0142-Accountant II	13	1.0	58,737	1.0	59,615
0254-Business Manager IV	23	1.0	107,974	1.0	110,682
5244-Financial Analyst	21	2.0	146,675	2.0	146,898
		4.0	\$313,386	4.0	\$317,195
11165-Call Center					
1513-Caseworker III	16	-	-	1.0	73,967
6485-Call Center Manager	23	1.0	76,445	1.0	93,796
6486-Call Center Supervisor	18	3.0	178,909	3.0	171,067
6487-Call Center Trainer	19	1.0	58,173	1.0	59,929
6488-Call Center Operations Analyst	18	1.0	75,775	1.0	78,457
6489-Call Center Cust Sevice Rep	13	37.0	1,824,487	38.0	1,993,089
6683-Call Ctr Document Processor	12	-	-	3.0	167,001
		43.0	\$2,213,789	48.0	\$2,637,306
11740-Clinical Applications					
1113-Systems Analyst IV	21	1.0	106,102	1.0	79,279
1114-Systems Analyst V	23	4.0	484,693	3.0	379,454
		5.0	\$590,795	4.0	\$458,734
11930-Communications					
5556-Dir of Telecommuncations Oper	24	1.0	105,601	1.0	105,602
		1.0	\$105,601	1.0	\$105,602
12315-Cost Reimbursement					
0111-Dir of Financial Control II	21	1.0	103,521	1.0	101,768
0113-Dir of Financial Control IV	24	1.0	138,300	1.0	138,299
0295-Administrative Analyst V	23	1.0	93,833	1.0	96,190
4580-Administrative Coordinator III	23	1.0	100,455	1.0	104,027
		4.0	\$436,109	4.0	\$440,285
12555-Data Center					
0273-Information Technician II	13	1.0	58,737	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1101-Computer Operator I	12	6.0	307,061	6.0	299,485
1102-Computer Operator II	14	4.0	240,510	4.0	220,297
1103-Computer Operator III	16	3.0	194,587	3.0	204,131
6455-Help Desk Manager	23	1.0	76,445	1.0	97,363
		15.0	\$877,340	14.0	\$821,276
12710-Desktop Services					
0281-Management Analyst II	16	1.0	73,241	1.0	73,967
0956-Management Analyst I	14	1.0	63,378	1.0	64,006
1111-Systems Analyst II	18	5.0	368,346	5.0	397,617
6606-ERP Systems Analyst	22	-	-	1.0	73,089
		7.0	\$504,965	8.0	\$608,679
13410-Employment Plan					
5839-CCHHS Employment Plan Officer	24	1.0	139,300	1.0	139,300
6366-Employment Plan Analyst	21	3.0	201,648	3.0	203,660
6459-Information Coordinator	20	1.0	60,470	1.0	61,927
		5.0	\$401,418	5.0	\$404,887
13945-Finance					
0051-Administrative Assistant V	20	-	-	1.0	88,828
5276-Senior Director of Finance	24	-	-	1.0	170,040
8008-Chief Fin'l Ofcr-CCHHS	24	-	-	1.0	240,001
		-	-	3.0	\$498,869
13995-Financial Applications					
1113-Systems Analyst IV	21	1.0	88,940	1.0	97,616
1114-Systems Analyst V	23	2.0	240,593	2.0	208,385
1137-Manager-Systems Development	23	1.0	122,171	1.0	123,381
		4.0	\$451,704	4.0	\$429,383
14765-Help Desk					
0048-Administrative Assistant III	16	1.0	66,226	1.0	73,599
1110-Systems Analyst I	16	1.0	52,347	2.0	116,319
1111-Systems Analyst II	18	1.0	77,810	1.0	78,994
1135-Proj Leader - Data Syst	22	1.0	116,473	1.0	117,628
		4.0	\$312,856	5.0	\$386,540
15040-Information Security Services					
0956-Management Analyst I	14	1.0	60,357	1.0	60,956
1113-Systems Analyst IV	21	1.0	106,137	1.0	107,189
		2.0	\$166,494	2.0	\$168,145
15150-Intergovernmental Affairs & Policy					
5224-Director of Policy	24	1.0	171,446	-	-
6426-Exec Dir of Gov Affairs	24	1.0	184,801	-	-
8054-Director of Policy	24	-	-	1.0	171,446
8074-Exec Dir of Govt Affairs	24	-	-	1.0	184,802
		2.0	\$356,247	2.0	\$356,248
16020-Medical Staff Services					
0048-Administrative Assistant III	16	6.0	349,443	6.0	368,178
0050-Administrative Assistant IV	18	1.0	79,789	1.0	59,894
0293-Administrative Analyst III	21	1.0	91,802	1.0	94,085
5829-Physician Liaison	23	1.0	76,682	1.0	78,626
6277-Dir of Medical Staff Office	24	1.0	139,300	-	-
6367-Medical Staff Creden Manager	23	1.0	77,392	1.0	79,279
6369-Medical Staff Services Liaison	21	1.0	69,531	1.0	72,234
6429-Provider Enrollment Specialist	18	1.0	60,985	1.0	62,189
6815-Advan Prac Prvdr Credent Spec	17	-	-	1.0	66,146
8045-Dir of Med Staff Ofc	24	-	-	1.0	139,300

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
16595-Nursing Professional Development and Education					
5340-Dir-Nursing Prof Dev & Educ	24	-	-	1.0	175,001
6465-Assoc Nrs Ex Qual Dev Adv Prac	24	1.0	210,000	1.0	210,001
		1.0	\$210,000	2.0	\$385,002
17615-Pharmacy Administration					
1876-Asst Dir of Pharmacy	24	3.0	430,924	3.0	430,924
4616-DIR FOR BUREAU OF PHARMACY	24	1.0	195,680	-	-
6502-340B Program Analyst	21	-	-	1.0	71,719
6503-340B Program Manager	24	1.0	138,076	1.0	140,146
8033-Sr Dir of Pharmacy Svcs	24	-	-	1.0	195,680
		5.0	\$764,680	6.0	\$838,470
17775-Plant Operations					
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	162,283	1.0	162,284
6416-Executive Dir Of Facilities	24	1.0	225,000	-	-
8073-Exec Dir of Facilities	24	-	-	1.0	225,000
		2.0	\$387,283	2.0	\$387,284
18450-Quality Assurance Administration					
0050-Administrative Assistant IV	18	1.0	69,821	1.0	73,751
1943-Nurse Clinician	FC	-	-	1.0	107,717
5341-Dir of Quality Improvement	24	1.0	140,001	1.0	140,001
5411-Director of Patient Relations	24	1.0	115,000	1.0	114,999
5960-Dir of Patient Experience	24	1.0	132,001	-	-
5964-Chief Quality Officer	24	1.0	250,811	-	-
6065-Mgr of Quality Credentialing	NS3	1.0	104,918	1.0	105,188
6324-Dir of Quality Ambulatory	24	1.0	137,281	-	-
6417-Quality Data Manager	22	3.0	225,335	2.0	150,686
6418-Quality Data Analyst	20	1.0	74,679	1.0	76,090
6637-Quality Assessment Coord,RN	22	6.0	441,780	1.0	73,089
6770-Director of QI Hosp Based Svcs	24	1.0	135,612	1.0	135,612
6771-Dir Qual Regul Affairs & Accrd	24	1.0	135,000	1.0	135,000
6772-Director of Patient Safety	24	1.0	120,000	1.0	140,001
6773-Mgr Clinical Excellence & PI	23	4.0	387,110	3.0	230,481
8019-Chief Quality Officer	24	-	-	1.0	250,811
8052-Director of Patient Experience	24	-	-	1.0	132,001
8058-Director of Quality,Ambulatory	24	-	-	1.0	137,280
		24.0	\$2,469,349	18.0	\$2,002,705
18720-Recruiting					
0766-Job Classification Specialist	21	3.0	201,654	1.0	69,287
5584-Compensation Manager-HHS	23	-	-	1.0	76,827
5827-Human Resources Asst (RWDSU)	12	3.0	114,660	3.0	126,951
5840-Recruitment & Select Analyst	20	13.0	800,724	10.0	662,285
6001-Talent Acquisition Manager	23	1.0	92,616	1.0	96,945
6003-HR Project Manager	23	-	-	1.0	90,536
6024-Dir of Wrkf Strat & Talent Aq	24	1.0	127,000	1.0	127,001
6308-Position Control Analyst	20	1.0	61,452	1.0	62,681
6309-Talent Business Partner	22	3.0	236,012	2.0	163,053
6310-Talent Sourc Soc Media Spec	22	1.0	78,169	1.0	80,956
6794-Recruit&Select Analyst (RWDSU)	18	-	-	1.0	69,646
		26.0	\$1,712,287	23.0	\$1,626,167
18875-Research and Regulatory Affairs					
0048-Administrative Assistant III	16	1.0	63,020	1.0	64,151
1118-Data Processing Coordinator	16	2.0	88,092	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1866-Scientific Officer II	22	1.0	73,486	1.0	74,960
6539-Dir Reseach Regulatory Affairs	24	1.0	124,236	1.0	124,236
6929-Operations Info SupportOfficer	22	-	-	1.0	74,932
6951-Informed Consent Coordinator	21	-	-	1.0	66,479
		5.0	\$348,834	5.0	\$404,758
18955-Revenue Cycle					
1111-Systems Analyst II	18	1.0	84,197	-	-
5438-Sys Dir Patient Fin Services	24	1.0	122,907	1.0	122,907
5442-System Mgr Patient Access-ACHN	24	1.0	107,993	1.0	107,994
5443-Syst Mgr Pt Access,Pre Process	24	1.0	92,129	1.0	92,129
5444-Sy Mgr Pat Acc, Financial Coun	23	1.0	116,404	1.0	116,804
5445-Sy Mgr Pat Acc, Train & QA	24	1.0	94,514	1.0	94,515
5446-Site Mgr Pat Access II JHS	23	-	-	1.0	98,823
5447-Sys Mgr,Pat Fin Svc,3rd PB&C	23	1.0	82,417	1.0	84,426
5448-Sys Mgr Pat Fin Svcs,CS & SPC	23	1.0	89,196	1.0	92,365
5449-Sys Mgr Pat Fin Svcs,D&P V	23	1.0	77,630	1.0	79,526
5450-Sys Mgr Pat Fin Svcs, Cash App	23	1.0	86,665	1.0	88,342
5453-Sys Mgr Rev Integ,Chge Des Mas	24	1.0	109,592	1.0	109,591
5454-Sys Mgr Rev Intg, Charge Capt	24	1.0	108,218	1.0	108,218
5458-Dir of Revenue Cycle	24	1.0	181,210	-	-
8063-Director of Revenue Cycle	24	-	-	1.0	181,210
		13.0	\$1,353,072	13.0	\$1,376,851
18960-Revenue Cycle-Patient Financial Services					
0050-Administrative Assistant IV	18	1.0	73,028	-	-
0251-Business Manager I	18	1.0	96,580	1.0	102,413
0907-Clerk V	11	1.0	47,700	-	-
1518-Caseworker Mang Unit	16	1.0	58,449	1.0	65,158
1941-Clinical Nurse I	FA	1.0	64,216	1.0	80,176
5244-Financial Analyst	21	1.0	69,239	1.0	66,479
5447-Sys Mgr,Pat Fin Svc,3rd PB&C	23	2.0	174,244	2.0	179,941
5926-Cash Applicat Representative	13	10.0	538,333	8.0	427,950
5927-Charge Entry Representative	13	3.0	160,993	-	-
5928-Customer Serv and Self Pay Rep	13	13.0	670,109	10.0	552,046
5929-Third Party Bill Follow Up Rp	13	31.0	1,480,900	45.0	2,413,662
6489-Call Center Cust Sevice Rep	13	-	-	1.0	57,527
6517-Patient Access Trainer	20	3.0	198,944	3.0	208,280
6644-Pt Fin Svcs Qual Mgmt Coord	18	2.0	100,972	6.0	308,717
		70.0	\$3,733,707	79.0	\$4,462,349
18990-Risk Management					
0082-Director of Risk Management	24	1.0	162,283	-	-
6318-Dep Dir Risk Mgmt Inpatient	24	1.0	125,664	-	-
6319-Dep Dir Risk Mgmt Outpt Cerma	24	2.0	249,775	1.0	124,112
8029-Dep Dir RiskMgmt,Hsptl Bsd Srv	24	-	-	1.0	125,665
8030-Dep Dir, Risk Mgmt,Amb & Cmk	24	-	-	1.0	125,665
8064-Dir of Risk Mgmt - CCHHS	24	-	-	1.0	162,284
		4.0	\$537,722	4.0	\$537,726
19230-Server Services					
1113-Systems Analyst IV	21	1.0	106,137	2.0	194,055
1114-Systems Analyst V	23	2.0	250,448	4.0	478,099
1711-Management Analyst V	22	1.0	116,473	1.0	117,628
5307-System Compliance Coord-CCHHS	20	-	-	1.0	60,470
		4.0	\$473,058	8.0	\$850,251
19950-System Finance					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0051-Administrative Assistant V	20	1.0	96,099	1.0	97,053
0111-Dir of Financial Control II	21	2.0	156,775	2.0	160,670
0112-Dir of Financial Control III	23	6.0	633,465	6.0	651,386
0113-Dir of Financial Control IV	24	1.0	109,270	1.0	109,271
0142-Accountant II	13	-	-	3.0	178,845
0143-Accountant III	15	-	-	1.0	65,628
0144-Accountant IV	17	-	-	1.0	73,751
0145-Accountant V	19	-	-	1.0	93,271
0174-Bookkeeper IV	14	-	-	1.0	61,868
0251-Business Manager I	18	-	-	1.0	85,032
0919-Business Office Supervisor	13	1.0	44,336	1.0	46,634
4080-Clerk IV Public Health	10	-	-	1.0	48,289
5217-Asst Grants Mgmt Director	24	1.0	113,583	1.0	113,583
5275-Exec Dir of Finance-Health Sys	24	1.0	177,120	1.0	177,120
5301-Chief Accountant-CCHHS	24	1.0	98,358	1.0	98,357
5305-Dir of Fin Sys Analysis-CCHHS	24	1.0	111,737	1.0	111,738
6833-Financial Analyst-Finance	21	-	-	2.0	134,417
		15.0	\$1,540,743	26.0	\$2,306,913
19955-System Office of Sponsored Programs					
0223-Grant Analyst	21	1.0	103,542	1.0	105,080
4185-Grant Manager	21	1.0	66,972	-	-
5348-Research Assistant	21	1.0	66,972	-	-
5364-Grant Proposal Writer	21	1.0	66,972	-	-
5571-Program Manager	22	1.0	73,630	1.0	73,089
6642-Dir Programmatic Svcs Innovat	24	1.0	144,942	-	-
6851-Grant Program Manager	23	-	-	1.0	76,827
6852-Grant Writer - CCHHS	17	-	-	1.0	46,887
6853-Research Assistant	14	-	-	1.0	37,839
8055-Dir of Program Srvc & Innov	24	-	-	1.0	144,943
		6.0	\$523,030	6.0	\$484,666
10155-Administration					
0050-Administrative Assistant IV	18	1.0	61,499	-	-
0051-Administrative Assistant V	20	2.0	172,427	-	-
0142-Accountant II	13	3.0	176,211	-	-
0143-Accountant III	15	1.0	67,473	-	-
0144-Accountant IV	17	1.0	73,026	-	-
0145-Accountant V	19	1.0	91,441	-	-
0174-Bookkeeper IV	14	1.0	59,332	-	-
0251-Business Manager I	18	2.0	164,383	-	-
0253-Business Manager III	22	1.0	73,373	-	-
0293-Administrative Analyst III	21	1.0	93,690	1.0	95,572
0337-Technical Coordinator	24	1.0	150,000	-	-
0416-Communications Manager	23	2.0	172,894	-	-
1110-Systems Analyst I	16	5.0	251,683	-	-
1111-Systems Analyst II	18	1.0	73,026	-	-
1113-Systems Analyst IV	21	1.0	79,270	-	-
1114-Systems Analyst V	23	3.0	309,150	-	-
1133-Chief Information Officer	24	1.0	250,000	-	-
1210-Chief Procurement Officer	24	1.0	155,000	-	-
1687-Assistant Administrator	23	2.0	213,681	-	-
2184-CFO Bureau of Health Svcs	24	1.0	240,000	-	-
4810-Graphic Design Coordinator	21	1.0	91,942	-	-
5219-Chief Executive Officer	24	1.0	500,000	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5222-Chf Corp Compl and Privacy Off	24	1.0	203,000	-	-
5264-General Counsel - CCHHS	24	1.0	260,000	-	-
5273-Associate General Counsel	24	1.0	186,353	-	-
5291-Secretary to Board - CCHHS	24	1.0	124,417	-	-
5292-Director of Internal Audit	24	1.0	162,283	-	-
5356-Assoc Dir of Internal Audit	24	1.0	108,189	-	-
5381-Pers Admin-Labor Rel Analyst	21	1.0	66,633	-	-
5464-Director of Value Analysis	23	1.0	153,480	-	-
5508-Executive Assistant - CCHHS	23	1.0	77,010	-	-
5594-Assoc Dir of Info Technology	24	1.0	123,077	-	-
5602-Dir of Strategic Source Cont	23	1.0	120,307	-	-
5778-Executive Director of Nursing	24	1.0	275,000	-	-
5783-Compliance Analyst	23	3.0	268,862	-	-
5810-CCHHS Compliance Officer	24	2.0	262,909	-	-
5822-Chief Med Info Officer	K12	1.0	315,000	-	-
5954-Director of Community Affairs	24	1.0	139,300	-	-
5967-Dir of Supply Oper& Logistics	24	1.0	116,500	-	-
5978-Exec Dir of Communications	24	1.0	203,000	-	-
5983-Manager of Procurement	23	1.0	95,498	-	-
6002-Chief of Human Resources	24	1.0	205,000	-	-
6003-HR Project Manager	23	2.0	185,928	-	-
6021-Senior Legal Assistant	22	1.0	73,882	-	-
6278-Senior Contract Specialist	22	5.0	394,477	-	-
6307-Director of Media	24	1.0	132,001	-	-
6315-Dep Chief of Human Resources	24	1.0	158,401	-	-
6326-Security Information Officer	24	1.0	150,000	-	-
6365-Asst General Counsel CHHS	24	3.0	393,414	-	-
6390-Leave of Absence Manager	23	1.0	75,315	-	-
6413-Dep CEO Finance Strategy	24	1.0	403,000	-	-
6414-Dep CEO, Operations	24	1.0	375,000	-	-
6456-Desktop Manager	23	1.0	92,370	-	-
6457-Network Engineer	23	1.0	106,775	-	-
6458-Network Administrator	20	1.0	70,908	-	-
6461-Community Outreach Worker	18	3.0	165,030	-	-
6472-Meaningful Use Tech Trainer	21	1.0	85,901	-	-
6474-Web Developer-CCHHS	22	1.0	73,630	-	-
6481-Equal Employment Opp Director	24	1.0	119,060	-	-
6482-Equal Emp Opp Specialist	22	3.0	226,287	-	-
6529-Senior Procurement Specialist	21	4.0	269,641	-	-
6537-Documentation Specialist	18	1.0	59,386	-	-
6599-Dir of Strat Sourc Procurement	24	1.0	129,412	-	-
6606-ERP Systems Analyst	22	1.0	106,775	-	-
6617-Marketing Manager-CCHHS	23	1.0	77,630	-	-
6748-Senior Internal Auditor	22	2.0	158,385	-	-
8007-Chief Executive Officer	24	-	-	1.0	500,001
8024-Deputy CEO, Finance & Strategy	24	-	-	1.0	403,000
8025-Deputy CEO, Operations	24	-	-	1.0	425,000
8083-Secretary to the Board	24	-	-	1.0	124,417
8092-Executive Assistant - CCHHS	23	-	-	1.0	77,954
		96.0	\$11,067,927	6.0	\$1,625,944
11135-Business Intelligence					
1112-Systems Analyst III	20	1.0	60,470	1.0	72,139
1114-Systems Analyst V	23	4.0	431,947	4.0	455,627

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1135-Proj Leader - Data Syst	22	1.0	116,473	1.0	117,628
5374-System Operations Analyst	23	1.0	84,634	1.0	86,597
5779-Dir of Decision Support	24	1.0	156,800	-	-
6468-Sr Clinical Outcomes Analyst	21	2.0	156,034	2.0	159,604
6474-Web Developer-CCHHS	22	2.0	197,480	3.0	276,562
8036-Director of Decision Support	24	-	-	1.0	159,151
		12.0	\$1,203,838	13.0	\$1,327,308
11980-Community Relations					
0416-Communications Manager	23	-	-	2.0	155,650
4810-Graphic Design Coordinator	21	-	-	1.0	99,577
6461-Community Outreach Worker	18	-	-	3.0	168,863
6617-Marketing Manager-CCHHS	23	-	-	1.0	76,827
8031-Director Community Affairs	24	-	-	1.0	139,300
8044-Director of Media	24	-	-	1.0	132,001
8072-Exec Dir of Communications	24	-	-	1.0	200,000
		-	-	10.0	\$972,217
12270-Corporate Compliance Administration					
5783-Compliance Analyst	23	-	-	4.0	312,088
8022-Compliance Officer	24	-	-	2.0	262,910
8023-Chief Corp Comp & Priv Ofcr	24	-	-	1.0	200,000
		-	-	7.0	\$774,998
14915-Human Resources					
5381-Pers Admin-Labor Rel Analyst	21	-	-	0.2	15,650
6003-HR Project Manager	23	-	-	2.0	176,853
6481-Equal Employment Opp Director	24	-	-	1.0	119,059
6482-Equal Emp Opp Specialist	22	-	-	3.0	231,512
6846-Leave Administration Manager	23	-	-	1.0	95,204
8014-Chief Human Resources Officer	24	-	-	1.0	205,001
8026-Deputy Chief of Human Resource	24	-	-	1.0	158,400
		-	-	9.2	\$1,001,680
15050-Information Technology					
0253-Business Manager III	22	-	-	1.0	74,852
0337-Technical Coordinator	24	-	-	1.0	149,999
1110-Systems Analyst I	16	-	-	4.0	226,280
1111-Systems Analyst II	18	-	-	1.0	76,922
1114-Systems Analyst V	23	-	-	1.0	96,339
6326-Security Information Officer	24	-	-	1.0	149,999
6456-Desktop Manager	23	-	-	1.0	94,226
6457-Network Engineer	23	-	-	1.0	76,827
6458-Network Administrator	20	-	-	1.0	72,695
8009-Chief Info Ofcr-CCHHS	24	-	-	1.0	249,999
8010-Chief Medical Info Officer	K12	-	-	1.0	314,999
		-	-	14.0	\$1,583,138
15160-Internal Audits					
5594-Assoc Dir of Info Technology	24	-	-	1.0	123,078
6748-Senior Internal Auditor	22	-	-	3.0	283,259
8041-Director of Internal Audit	24	-	-	1.0	162,284
		-	-	5.0	\$568,620
15420-Labor Relations					
5379-Labor Relations Assistant	19	4.0	247,350	0.9	57,768
5381-Pers Admin-Labor Rel Analyst	21	5.0	349,077	0.9	66,058
5828-Sr Labor & Employment Counsel	24	2.0	261,413	-	-
6053-Labor & Employment Counsel	24	5.0	491,766	0.9	90,787

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6459-Information Coordinator	20	1.0	60,985	0.2	14,236
6536-Paralegal - CCHHS	21	1.0	67,558	0.2	15,692
8089-Sr. Labor & Employ Counsel	24	-	-	0.2	30,462
		18.0	\$1,478,149	3.5	\$275,003
15505-Learning and Development					
5461-Dir of Org Develop & Training	24	1.0	130,000	1.0	130,000
5607-System Mgr, Learning & Develop	23	1.0	115,826	1.0	119,334
5712-Learning & Development Assist	18	1.0	57,244	1.0	50,280
6472-Meaningful Use Tech Trainer	21	-	-	1.0	87,620
		3.0	\$303,070	4.0	\$387,234
15530-Legal					
5264-General Counsel - CCHHS	24	-	-	1.0	260,000
6021-Senior Legal Assistant	22	-	-	1.0	74,564
8000-Assistant General Counsel	24	-	-	3.0	393,415
8001-Associate General Counsel	24	-	-	1.0	186,353
		-	-	6.0	\$914,333
16335-Network Services					
1711-Management Analyst V	22	1.0	122,299	1.0	123,510
6458-Network Administrator	20	1.0	60,470	1.0	60,470
6709-Collector AFSCME	11	1.0	47,341	1.0	49,502
		3.0	\$230,110	3.0	\$233,482
16475-Nursing					
1687-Assistant Administrator	23	-	-	2.0	171,121
8012-Chief Nursing Officer	24	-	-	1.0	275,001
		-	-	3.0	\$446,122
17290-Payroll					
0245-Payroll Division Supervisor	20	1.0	83,628	1.0	85,696
0246-Payroll Division Supvr III	18	1.0	77,212	1.0	75,043
0251-Business Manager I	18	2.0	162,397	3.0	251,001
5302-Senior Payroll Manager-CCHHS	24	1.0	98,358	1.0	98,357
6520-Payroll Coordinator	18	1.0	50,280	1.0	50,280
		6.0	\$471,875	7.0	\$560,376
18160-Project Management Office					
5574-Project Manager	22	4.0	353,176	1.0	104,998
5963-Dir of Proj Mgmt Oper Excel	24	1.0	202,878	-	-
6678-Senior Project Manager	23	1.0	116,805	3.0	355,967
8056-Dir of Proj Mgmt & Opr'l Exce	24	-	-	1.0	202,879
		6.0	\$672,859	5.0	\$663,844
35570-Supply Chain					
0051-Administrative Assistant V	20	-	-	1.0	88,828
1210-Chief Procurement Officer	24	-	-	1.0	175,001
2234-Specifications Engineer II	18	-	-	1.0	82,736
5602-Dir of Strategic Source Cont	23	-	-	1.0	121,559
5967-Dir of Supply Oper& Logistics	24	-	-	1.0	116,501
5983-Manager of Procurement	23	-	-	1.0	98,823
6278-Senior Contract Specialist	22	-	-	5.0	388,695
6529-Senior Procurement Specialist	21	-	-	4.0	273,210
6537-Documentation Specialist	18	-	-	1.0	61,184
6599-Dir of Strat Sourc Procurement	24	-	-	1.0	145,001
8069-Director of Value Analysis	24	-	-	1.0	145,001
		-	-	18.0	\$1,696,539
Total Salaries and Positions		503.0	\$42,409,425	504.7	\$43,031,534
Turnover Adjustment		-	(3,960,950)	-	(4,359,756)
10060-Access/Referrals/Scheduling					
0907-Clerk V	11	7.0	357,798	7.0	361,352
0919-Business Office Supervisor	13	2.0	117,474	2.0	119,230

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	-	-	1.0	48,289
11	9.0	452,839	8.0	410,854
12	9.0	421,721	12.0	593,437
13	135.0	6,808,580	144.0	7,748,194
14	8.0	477,227	11.0	593,412
15	1.0	67,473	1.0	65,628
16	21.0	1,197,088	21.0	1,320,009
17	7.0	462,397	7.0	428,365
18	31.0	2,136,669	34.0	2,304,086
19	6.0	396,964	2.9	210,968
20	27.0	1,801,256	24.2	1,711,678
21	39.0	3,012,365	32.4	2,583,898
22	40.0	3,331,308	33.0	2,822,948
23	64.0	6,376,161	68.0	6,620,060
24	87.0	13,466,480	82.2	13,217,428
FA	4.0	353,014	7.0	579,404
FC	8.0	840,067	9.0	962,943
FE	5.0	387,898	5.0	389,746
K12	1.0	315,000	1.0	314,999
NS3	1.0	104,918	1.0	105,188
Total Salaries and Positions	503.0	\$42,409,425	504.7	\$43,031,534
Turnover Adjustment	-	\$(3,960,950)	-	\$(4,359,756)
Operating Funds Total	503.0	\$38,448,475	504.7	\$38,671,778

MISSION

To provide high quality, timely, and cost-efficient healthcare services in a correctional setting in accordance with acceptable community standards, accreditation, and regulatory requirements as a continuum of care within CCHHS and the community.

MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

KEY ACTIVITIES AND SERVICES

- 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.
- Establishes accreditation with National Commission on Correctional Healthcare (NCCHC) for the opiate treatment program.
- Provides programs/services including Urgent Care, Special Care Unit, Continuity of Care, Chronic Disease, Specialty Clinics, Primary Care, Dental, Substance Abuse and Mental Health Provides programs/services including Urgent Care, Special Care Unit, Continuity of Care, Chronic Disease, Specialty Clinics, Primary Care, Dental, Substance Abuse and Mental Health.

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or “programs” present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

In the following column is the current list of Cermak Health Services of Cook County’s programs which will be reflected as administrative units once the transition has been completed in FY 2019.

Program	2018 FTE	2018 Expenses
11435-Cermak - Admin Aides / Ward Clerks	16.0	663,966
12660-Dental Services	18.0	1,943,687
13945-Finance	10.0	727,198
15065-Information Technology Department	2.0	130,329
15435-Laboratory Services	5.0	223,315
15880-Med/Surg - Administration	32.0	5,786,244
15885-Med/Surg -Physician Support	19.0	2,057,259
15995-Medical Records	7.0	455,821
16125-MH Administration	6.0	909,677
16130-MH Infirmary Care	37.0	3,544,552
16135-MH Intake	9.0	894,845
16140-MH Intermediate Level	36.0	3,998,148
16145-MH Maintenance	35.0	3,417,499
16150-MH Same Day Services / Behavior Mgmt.	4.0	333,612
16480-Nursing - Administration	25.0	2,271,429
17210-Patient Scheduling & Administrative Support	4.0	219,092
17325-PCS - Acute Medical	35.0	2,142,634
17330-PCS - Acute Mental Health	11.0	980,490
17340-PCS - Division II Dorm I	4.0	301,294
17345-PCS - Division II Dorm II	17.0	993,883
17350-PCS - Division IV	15.0	1,058,834
17355-PCS - Division IX	13.0	867,233
17365-PCS - Division VI	7.0	494,514
17370-PCS - Division X	23.0	1,329,938
17375-PCS - Division XI	5.0	383,197
17390-PCS - Emergency Room	20.0	1,583,942
17395-PCS - Emergency Services	4.0	199,475
17400-PCS - Intake	17.0	1,267,889
17405-PCS - Med Delivery Team	15.0	766,239
17415-PCS - MH Step Down	11.0	732,975
17420-PCS - New RTU Intake	90.0	5,609,400
17610-Pharmacy	31.0	2,702,131
18445-Quality Assurance	8.0	704,275
18510-Radiology Services	8.0	826,353
19650-Storerrooms	5.0	211,545
20135-TB/STD/Infection Control	6.0	452,542
10160-Administration and Clerical	4.0	519,719
13500-Environmental Services	37.0	1,564,431
29980-HUMAN RESOURCE DEPARTMENT	2.0	123,177

10155 - ADMINISTRATION

Manages administrative functions of the corrections health services and provides executive leadership.

12655 - DENTAL

Provides dental care to detainees on site.

13680 - FACILITIES

Provides facility maintenance of the CCHHS facilities at the Cook County Jail to meet all regulatory & healthcare standards.

15435 - LABORATORY SERVICES

Provides phlebotomy services as well as certain medical tests.

35355 - MEDICAL SURGICAL NURSING

Provides physical health nursing services.

31650 - MENTAL HEALTH SERVICES

Provides a wide range of services including inpatient care, intermediate and maintenance services.

17610 - PHARMACY

Provides 24/7 medication support for detainees, including maintenance drugs.

18485 - RADIOLOGY

Provides imaging services to detainees on site.

35570 - SUPPLY CHAIN

Distributes supplies to the various clinical areas.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In FY 2017, Cermak Health Services (CHS) achieved its goal for 100% full substantial compliance with all standards from the Department of Justice (DOJ) Agreed Order for medical services. CHS continues to strengthen its culture of data driven quality improvement and safety to improve patient outcomes, increase efficiencies and reduce redundancies, and address the healthcare needs of its patients.

During 2017, CHS will continue its path to move entirely into a single electronic patient medical record (EMR). Since May of 2017, all medication management has been incorporated into a single EMR providing a cost savings and increase efficiency for reporting and monitoring. Enhancements have also been made to electronic dental documentation.

CHS is working with Cook County (CCDOC) on monitoring Department of Corrections (CCDOC) on monitoring access to care for all health services, both on and offsite, through a real-time patient movement notification and reconciliation project. This allows departments to manage the complex areas of patient scheduling and movement, and will allow CHS to generate reports and dashboards to inform and manage clinics, staffing and scheduling. This innovative project was developed by CHS and is currently in an active pilot phase.

CHS holds weekday safety meetings in cooperation with CCDOC to review every incident campus-wide. Safety and Continuous Quality Improvement (CQI) have been foci in 2017 that will continue through 2018 and beyond. The foundational work in incorporating the culture for quality and safety has been laid and is apparent in all areas of CHS services.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Enterprise Fund	65,592	67,131	85,258
		Adjusted Appropriation	Approved and Adopted
FTE Positions	609.0	637.5	653.0

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

In FY18, CHS's proposed budget request of \$85.3M includes salaries and benefits costs for 653 FTE. This budget will, amongst other initiatives, strengthen the "Narcan at Discharge" program for patients at risk for opioid overdose. The program was started in FY 2017. On August 2017, CHS reached its 1,000th patient educated on Narcan. CHS will continue working to help patients with SUD (Substance Use Disorders), expand its MAT (Medication Assisted Treatment) and AOT (Assisted Outpatient Treatment) programs in 2018 with the addition of care managers and care coordination. Currently, approximately 30 persons per day are admitted to detention with SUD, of which approximately 20 are opioid related.

Others costs impacting CHS in FY18 includes increasing pharmacy costs, laboratory test costs and the assumption of more capital improvement expenses within CHS operational budget.

Thus CHS will seek the following goals in 2018:

- Retain 100% Full/Substantial Compliance with DOJ provisions.
- Train/Educate 2,500 patients in the "Narcan at Discharge" program.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Radiology Output Metric						
Number of tests/procedures	59,489	13,325	20,667	76,212	59,489	83,833
Radiology Efficiency Metric						
Cost per procedure	\$12.41	\$14.98	\$9.96	\$10.70	\$12.41	\$11.77
Pharmacy Outcome Metric						
INR completed before first dose	100%	100%	100%	100%	100%	100%
Zero Based Budget Metric						
Cost per pharmacy dose	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.04

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41195)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	45,893,411	48,074,401	2,180,990
501165-Planned Salary Adjustment	2,552,801	2,643,008	90,207
501210-Planned Overtime Compensation	4,000,000	4,900,000	900,000
501225-Planned Benefit Adjustment	9,600	7,200	(2,400)
501295-Sal/Wag Of Per Diem Empl	1,799,930	2,302,051	502,121
501420-Sal/Wag Of Empl Per Contract	37,995	47,740	9,745
501510-Mandatory Medicare Cost	792,746	784,094	(8,652)
501540-Workers' Compensation	-	724,306	724,306
501585-Insurance Benefits	100,000	7,971,775	7,871,775
501765-Professional Develop/Fees	54,708	43,442	(11,266)
501835-Transp And Travel Expenses	32,204	13,708	(18,496)
Personal Services Total	55,273,395	67,511,726	12,238,331
Contractual Service			
520005-Ambulance Service	281,300	276,000	(5,300)
520049-Scavenger And Haz Mat Services	23,500	18,400	(5,100)
520149-Communication Services	1,015	934	(81)
520189-Laundry And Linen Svcs	4,559	4,194	(365)
520259-Postage	1,824	1,564	(260)
520279-Shipping And Freight Services	91	84	(7)
520389-Contract Maintenance Service	31,020	28,538	(2,482)
520485-Graphics And Reproduction Svcs	27,119	24,840	(2,279)
520670-Purchased Services	629,142	471,960	(157,182)
520825-Professional Services	51,700	47,564	(4,136)
521005-Professional Legal Expenses	556,694	267,720	(288,974)
521119-Registry Services	450,000	400,200	(49,800)
521200-Lab Testing And Analysis	91,180	83,886	(7,294)
Contractual Service Total	2,149,144	1,625,884	(523,260)
Supplies & Materials			
530005-Food Supplies	26,442	23,920	(2,522)
530170-Institutional Supplies	91,180	77,794	(13,386)
530600-Office Supplies	68,385	37,314	(31,071)
530635-Books, Periodicals And Publish	10,942	8,037	(2,905)
530700-Multimedia Supplies	22,795	20,971	(1,824)
530785-Medical, Dental And Lab Supplies	282,575	261,902	(20,673)
530905-Pharmaceuticals Supplies	8,674,900	8,749,708	74,808
Supplies & Materials Total	9,177,219	9,179,647	2,428
Operations & Maintenance			
540129-Maint And Subscription Svcs	393,060	6,836,122	6,443,062
540245-Automotive Operation And Maint	3,647	3,355	(292)
540345-Property Maint And Operations	45,590	41,943	(3,647)
Operations & Maintenance Total	442,297	6,881,420	6,439,123
Rental & Leasing			
550005-Office And Data Proc Equip Rental	2,000	1,840	(160)
550029-Countywide Office And Data Proc Equip Rental	25,000	-	(25,000)
550079-Medical Equipment Rental	24,250	22,310	(1,940)
Rental & Leasing Total	51,250	24,150	(27,100)
Contingencies & Special Purpose			
580215-Institution Memberships/Fees	38,000	34,960	(3,040)
Contingencies & Special Purpose Total	38,000	34,960	(3,040)
Operating Funds Total	67,131,305	85,257,787	18,126,482

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11435-Cermak - Admin Aides / Ward Clerks					
0912-Administrative Aide	CC	2.0	78,077	2.0	79,316
0927-Administrative Aide CCU	CE	8.0	325,107	6.0	248,188
4828-Ward Clerk	CF	7.0	286,374	1.0	42,673
6823-Ward Clerk (SEIU 73)	CG	-	-	7.0	293,789
		17.0	\$689,558	16.0	\$663,966
12660-Dental Services					
1500-Dental Assistant	14	7.5	416,023	8.0	449,095
2094-DENTAL HYGIENIST	17	2.0	132,145	-	-
4880-Dentist IV	K04	8.0	1,289,895	7.0	1,172,051
5435-Correctional Chf of Dental Svc	K12	1.0	183,970	1.0	179,999
6826-Dental Hygienist (SEIU 73)	18	-	-	2.0	142,542
		18.5	\$2,022,033	18.0	\$1,943,687
13945-Finance					
0112-Dir of Financial Control III	23	1.0	115,250	1.0	119,334
0145-Accountant V	19	1.0	61,928	1.0	64,081
0907-Clerk V	11	1.0	51,210	1.0	51,975
5505-Clinical Case Manager	FC	-	-	7.0	491,808
		3.0	\$228,388	10.0	\$727,198
15065-Information Technology Department					
1111-Systems Analyst II	18	1.0	66,972	1.0	67,856
1122-Data Entry Manager	14	1.0	61,858	1.0	62,473
		2.0	\$128,830	2.0	\$130,329
15435-Laboratory Services					
1841-Laboratory Technician II	10	2.0	85,056	2.0	87,976
1842-Laboratory Technician III	13	1.0	54,476	1.0	56,374
4605-Phlebotomist II	10	2.0	73,093	2.0	78,965
		5.0	\$212,625	5.0	\$223,315
15880-Med/Surg - Administration					
0050-Administrative Assistant IV	18	1.0	66,447	1.0	76,027
0907-Clerk V	11	1.0	36,428	1.0	39,916
1518-Caseworker Mang Unit	16	-	-	4.0	217,268
1636-Attending Physician VI	K06	7.0	1,342,965	6.0	1,127,651
1637-Attending Physician VII	K07	4.0	801,054	3.0	639,467
1638-Attending Physician VIII	K08	3.0	647,321	8.0	1,880,800
1652-Attending Physician Senior 6	K	2.0	345,149	1.0	190,387
1653-Attending Physician Senior VII	K07	4.0	894,960	2.0	451,913
2036-Respiratory Therapist	16	1.0	51,081	1.0	52,102
2061-Optometrist	K	1.0	185,815	1.0	187,661
6337-Ch Dpt of Cor Hlth Md Dir Cmk	K12	1.0	327,000	1.0	327,001
6338-Chr of the Div of Cor Health	K12	2.0	500,000	2.0	499,999
6462-Mgr of Phy & Occup Therapy	23	1.0	92,759	1.0	96,052
		28.0	\$5,290,979	32.0	\$5,786,244
15885-Med/Surg -Physician Support					
1816-Physician Assistant I	22	19.0	1,974,655	19.0	2,057,259
		19.0	\$1,974,655	19.0	\$2,057,259
15995-Medical Records					
0907-Clerk V	11	5.0	254,870	5.0	257,402
1687-Assistant Administrator	23	1.0	114,893	1.0	118,861
2007-Medical Records Unit Manager	18	1.0	77,837	1.0	79,558
		7.0	\$447,600	7.0	\$455,821
16125-MH Administration					
0048-Administrative Assistant III	16	1.0	51,929	1.0	56,921

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1961-Attendant Patient Care	CD	-	-	1.0	34,318
5385-Mental Health Director-Cermak	24	1.0	140,646	1.0	140,645
5429-Division Chief of Corr Psych	K12	1.0	268,800	1.0	268,800
5432-Chief Correctional Psych	24	1.0	158,401	1.0	158,400
6759-Assoc Dir Correctional Psychia	K12	-	-	1.0	250,592
		4.0	\$619,776	6.0	\$909,677
16130-MH Infirmiry Care					
1526-Medical Social Worker V	19	3.0	239,915	3.0	246,400
1610-Mental Health Specialist III	19	21.0	1,457,779	19.0	1,436,107
1678-Mental Health Specialist Sr	15	3.0	195,948	3.0	198,402
1816-Physician Assistant I	22	2.0	179,628	2.0	189,817
2057-Activities Therapist II	17	2.0	131,509	2.0	134,483
5428-Att Phys-Correctional Psych	K10	4.0	943,488	3.0	774,780
5431-Correctional Psychologist	K02	5.0	536,589	5.0	564,562
		40.0	\$3,684,856	37.0	\$3,544,552
16135-MH Intake					
1610-Mental Health Specialist III	19	5.0	401,336	7.0	543,491
5428-Att Phys-Correctional Psych	K10	0.0	-	1.0	245,877
5431-Correctional Psychologist	K02	1.0	104,442	1.0	105,477
		6.0	\$505,778	9.0	\$894,845
16140-MH Intermediate Level					
1526-Medical Social Worker V	19	4.0	286,500	4.0	302,521
1610-Mental Health Specialist III	19	18.0	1,303,562	20.0	1,537,843
1678-Mental Health Specialist Sr	15	3.0	195,948	2.0	131,477
2057-Activities Therapist II	17	2.0	153,384	2.0	154,902
5428-Att Phys-Correctional Psych	K10	7.0	1,659,855	7.0	1,755,634
5431-Correctional Psychologist	K02	1.0	105,836	1.0	115,771
		35.0	\$3,705,085	36.0	\$3,998,148
16145-MH Maintenance					
1610-Mental Health Specialist III	19	28.0	1,952,872	28.0	2,034,048
1678-Mental Health Specialist Sr	15	1.0	66,537	-	-
5428-Att Phys-Correctional Psych	K10	4.0	966,792	4.0	1,023,745
5431-Correctional Psychologist	K02	3.0	356,178	3.0	359,707
		36.0	\$3,342,379	35.0	\$3,417,499
16150-MH Same Day Services / Behavior Mgmt.					
1610-Mental Health Specialist III	19	4.0	327,899	4.0	333,612
		4.0	\$327,899	4.0	\$333,612
16480-Nursing - Administration					
0051-Administrative Assistant V	20	1.0	88,103	1.0	92,662
0907-Clerk V	11	1.0	51,464	-	-
1941-Clinical Nurse I	FA	1.0	62,033	6.0	535,868
1943-Nurse Clinician	FC	1.0	89,560	-	-
1954-Tour Supervisor	NS1	1.0	76,445	-	-
1957-Divisional Nursing Director	NS3	1.0	106,084	-	-
1981-Instructor Senior	FD	-	-	1.0	97,348
1982-Master Instructor	FE	1.0	119,637	-	-
2063-Correctional Medical Tech II	12	-	-	1.0	54,207
5384-Nurse Coordinator II	NS2	7.0	633,353	9.0	829,375
5388-House Administrator	NS2	5.0	478,481	4.0	378,395
5722-Clin Perform Improv Analyst	22	1.0	99,878	1.0	100,570
5923-Staffing Coordinator-Cermak	14	1.0	51,205	1.0	54,171
6321-Director of Nursing	24	1.0	128,832	-	-
8049-Director of Nursing, Cermak	24	-	-	1.0	128,833

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
17210-Patient Scheduling & Administrative Support					
0048-Administrative Assistant III	16	1.0	56,071	1.0	65,158
0907-Clerk V	11	3.0	151,942	3.0	153,934
		4.0	\$208,013	4.0	\$219,092
17325-PCS - Acute Medical					
1941-Clinical Nurse I	FA	12.0	1,046,493	11.0	960,613
1942-Clinical Nurse II	FB	1.0	85,288	1.0	91,679
1961-Attendant Patient Care	CD	2.0	67,286	10.0	372,842
1966-Licensed Practical Nurse II	PN2	12.0	646,978	13.0	717,500
4826-Health Advocate - Inpatient	11	8.0	306,379	-	-
		35.0	\$2,152,424	35.0	\$2,142,634
17330-PCS - Acute Mental Health					
1941-Clinical Nurse I	FA	7.0	675,461	8.0	746,824
1942-Clinical Nurse II	FB	2.0	169,288	2.0	174,396
1966-Licensed Practical Nurse II	PN2	1.0	53,701	1.0	59,270
		10.0	\$898,450	11.0	\$980,490
17340-PCS - Division II Dorm I					
1941-Clinical Nurse I	FA	2.0	185,707	2.0	192,880
1966-Licensed Practical Nurse II	PN2	1.0	58,686	-	-
2063-Correctional Medical Tech II	12	2.0	107,350	2.0	108,414
		5.0	\$351,743	4.0	\$301,294
17345-PCS - Division II Dorm II					
1941-Clinical Nurse I	FA	4.0	333,694	3.0	240,208
1961-Attendant Patient Care	CD	-	-	1.0	38,549
1966-Licensed Practical Nurse II	PN2	12.0	628,631	12.0	647,955
2064-Emergency Room Technician II	16	1.0	65,050	1.0	67,172
4826-Health Advocate - Inpatient	11	1.0	39,711	-	-
		18.0	\$1,067,086	17.0	\$993,883
17350-PCS - Division IV					
1918-Correctional Medical Tech III	14	1.0	61,858	1.0	62,473
1941-Clinical Nurse I	FA	6.0	495,567	7.0	621,345
1966-Licensed Practical Nurse II	PN2	8.0	385,437	6.0	320,810
2063-Correctional Medical Tech II	12	1.0	53,675	1.0	54,207
2068-Emergency Resp Technician	16	1.0	62,188	-	-
5384-Nurse Coordinator II	NS2	1.0	81,989	-	-
		18.0	\$1,140,714	15.0	\$1,058,834
17355-PCS - Division IX					
1941-Clinical Nurse I	FA	3.0	261,187	4.0	364,541
1966-Licensed Practical Nurse II	PN2	5.0	234,783	6.0	317,516
2063-Correctional Medical Tech II	12	2.0	101,436	2.0	102,440
2068-Emergency Resp Technician	16	1.0	68,013	-	-
6822-Emergency Resp Tech (SEIU 73)	18	-	-	1.0	82,736
		11.0	\$665,419	13.0	\$867,233
17365-PCS - Division VI					
1941-Clinical Nurse I	FA	4.0	347,286	4.0	326,831
1966-Licensed Practical Nurse II	PN2	-	-	1.0	59,270
2063-Correctional Medical Tech II	12	2.0	107,350	2.0	108,414
		6.0	\$454,636	7.0	\$494,514
17370-PCS - Division X					
1941-Clinical Nurse I	FA	5.0	401,906	5.0	367,570
1942-Clinical Nurse II	FB	1.0	93,049	1.0	99,574
1943-Nurse Clinician	FC	1.0	105,604	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1961-Attendant Patient Care	CD	-	-	1.0	37,265
1966-Licensed Practical Nurse II	PN2	12.0	669,283	14.0	741,570
2063-Correctional Medical Tech II	12	2.0	82,049	2.0	83,960
4826-Health Advocate - Inpatient	11	1.0	36,234	-	-
		22.0	\$1,388,125	23.0	\$1,329,938
17375-PCS - Division XI					
1941-Clinical Nurse I	FA	2.0	192,629	2.0	194,761
1966-Licensed Practical Nurse II	PN2	1.0	57,812	1.0	59,270
2067-Correctional Medical Tech V	17	1.0	78,598	-	-
2068-Emergency Resp Technician	16	1.0	51,592	1.0	52,102
6822-Emergency Resp Tech (SEIU 73)	18	-	-	1.0	77,065
		5.0	\$380,631	5.0	\$383,197
17390-PCS - Emergency Room					
1941-Clinical Nurse I	FA	8.0	690,937	8.0	689,301
1942-Clinical Nurse II	FB	2.0	199,498	2.0	196,533
1966-Licensed Practical Nurse II	PN2	1.0	49,485	-	-
2068-Emergency Resp Technician	16	13.0	783,527	4.0	216,703
6822-Emergency Resp Tech (SEIU 73)	18	-	-	6.0	481,404
		24.0	\$1,723,447	20.0	\$1,583,942
17395-PCS - Emergency Services					
1966-Licensed Practical Nurse II	PN2	-	-	1.0	40,219
2068-Emergency Resp Technician	16	-	-	3.0	159,256
		-	-	4.0	\$199,475
17400-PCS - Intake					
1941-Clinical Nurse I	FA	11.0	961,202	10.0	857,280
2063-Correctional Medical Tech II	12	4.0	185,781	4.0	190,786
2068-Emergency Resp Technician	16	3.0	185,576	-	-
5384-Nurse Coordinator II	NS2	1.0	100,032	-	-
6822-Emergency Resp Tech (SEIU 73)	18	-	-	3.0	219,823
		19.0	\$1,432,591	17.0	\$1,267,889
17405-PCS - Med Delivery Team					
1919-Correctional Medical Tech IV	16	1.0	51,465	1.0	59,548
2063-Correctional Medical Tech II	12	13.0	619,686	13.0	627,315
2067-Correctional Medical Tech V	17	1.0	78,598	1.0	79,377
		15.0	\$749,749	15.0	\$766,239
17415-PCS - MH Step Down					
1941-Clinical Nurse I	FA	5.0	413,992	5.0	420,083
1961-Attendant Patient Care	CD	-	-	2.0	75,813
1966-Licensed Practical Nurse II	PN2	4.0	234,744	4.0	237,078
4826-Health Advocate - Inpatient	11	1.0	39,711	-	-
		10.0	\$688,447	11.0	\$732,975
17420-PCS - New RTU Intake					
1941-Clinical Nurse I	FA	32.0	2,443,189	32.0	2,616,050
1942-Clinical Nurse II	FB	2.0	146,813	2.0	159,859
1961-Attendant Patient Care	CD	-	-	7.0	252,197
1966-Licensed Practical Nurse II	PN2	33.0	1,653,483	40.0	2,086,010
2063-Correctional Medical Tech II	12	5.0	202,912	6.0	271,840
2068-Emergency Resp Technician	16	3.0	179,168	-	-
4826-Health Advocate - Inpatient	11	8.0	291,535	-	-
6822-Emergency Resp Tech (SEIU 73)	18	-	-	3.0	223,444
		83.0	\$4,917,100	90.0	\$5,609,400
17610-Pharmacy					
1242-Storekeeper/Supply Clerk	CC	1.0	38,172	1.0	39,137

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1680-Supervisor Pharmacy	15	1.0	52,189	1.0	53,703
1874-Director of Pharmacy	24	1.0	160,581	1.0	160,582
1876-Asst Dir of Pharmacy	24	1.0	141,048	1.0	141,049
1878-Pharmacist	RX1	10.0	1,279,092	11.0	1,422,335
2051-Pharmacy Tech ARNTE	PB	16.0	769,442	15.0	746,994
4718-Pharmacy Supervisor IV	RX4	1.0	133,613	1.0	138,330
		31.0	\$2,574,137	31.0	\$2,702,131
18445-Quality Assurance					
0050-Administrative Assistant IV	18	1.0	76,127	1.0	79,110
1135-Proj Leader - Data Syst	22	1.0	107,477	1.0	73,089
5339-Certified CCL Programmer-CHS	21	3.0	238,984	3.0	238,752
5341-Dir of Quality Improvement	24	1.0	99,000	1.0	125,000
5722-Clin Perform Improv Analyst	22	1.0	108,389	1.0	112,184
5904-Process Analyst	21	1.0	73,964	1.0	76,141
		8.0	\$703,941	8.0	\$704,275
18510-Radiology Services					
0050-Administrative Assistant IV	18	1.0	78,219	1.0	84,610
1649-Medical Div Chairman XII	K	1.0	299,998	1.0	299,998
2077-Radiologic Technician Senior	T16	4.0	248,680	4.0	263,330
4595-Clinical Laboratory Supv III	21	1.0	98,247	1.0	101,223
4824-Technical Manager- Cermak	18	1.0	74,544	1.0	77,191
		8.0	\$799,688	8.0	\$826,353
19650-Storerooms					
0927-Administrative Aide CCU	CE	1.0	40,420	1.0	40,822
1234-Storekeeper IV	12	1.0	55,941	1.0	57,534
1242-Storekeeper/Supply Clerk	CC	3.0	111,209	3.0	113,188
		5.0	\$207,570	5.0	\$211,545
20135-TB/STD/Infection Control					
0907-Clerk V	11	1.0	46,533	1.0	47,666
1918-Correctional Medical Tech III	14	1.0	58,363	1.0	59,642
1943-Nurse Clinician	FC	1.0	106,662	1.0	107,717
1944-Nurse Epidemiologist	FE	1.0	123,237	1.0	124,457
2068-Emergency Resp Technician	16	2.0	103,046	2.0	113,059
		6.0	\$437,841	6.0	\$452,542
10160-Administration and Clerical					
0051-Administrative Assistant V	20	1.0	74,467	1.0	93,542
4828-Ward Clerk	CF	1.0	35,892	-	-
6637-Quality Assessment Coord,RN	22	-	-	2.0	146,178
6774-Chief Op Off, Correc HealthSrv	24	1.0	285,000	-	-
8087-COO-Corrcct'l Health Services	24	-	-	1.0	279,999
		3.0	\$395,359	4.0	\$519,719
13500-Environmental Services					
0050-Administrative Assistant IV	18	1.0	72,678	1.0	78,652
0254-Business Manager IV	23	1.0	85,607	1.0	76,827
0927-Administrative Aide CCU	CE	1.0	42,254	-	-
2143-Building Service Worker- CCH	CF	30.0	1,155,544	7.0	260,489
2420-Building Service Supervisor	12	7.0	308,647	7.0	296,666
6824-Bldng Srvc Wrkr SEIU 73)	CG	-	-	21.0	851,797
		40.0	\$1,664,730	37.0	\$1,564,431
29980-HUMAN RESOURCE DEPARTMENT					
5827-Human Resources Asst (RWDSU)	12	1.0	38,103	1.0	43,220
5840-Recruitment & Select Analyst	20	1.0	62,261	-	-
6794-Recruit&Select Analyst (RWDSU)	18	-	-	1.0	79,957

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		2.0	\$100,364	2.0	\$123,177
30020-PCS - DIVISION II ANNE					
1941-Clinical Nurse I	FA	2.0	177,883	-	-
2063-Correctional Medical Tech II	12	1.0	53,675	-	-
		3.0	\$231,558	-	-
Total Salaries and Positions		637.5	\$50,499,279	653.0	\$53,392,783
Turnover Adjustment		-	(4,605,868)	-	(5,318,382)
Operating Fund Totals		637.5	\$45,893,411	653.0	\$48,074,401

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	4.0	158,149	4.0	166,941
11	31.0	1,306,017	11.0	550,893
12	41.0	1,916,605	42.0	1,999,002
13	1.0	54,476	1.0	56,374
14	11.5	649,307	12.0	687,853
15	8.0	510,622	6.0	383,581
16	29.0	1,708,706	19.0	1,059,289
17	8.0	574,234	5.0	368,762
18	7.0	512,824	24.0	1,849,975
19	84.0	6,031,791	86.0	6,498,103
20	3.0	224,831	2.0	186,204
21	5.0	411,195	5.0	416,115
22	24.0	2,470,027	26.0	2,679,098
23	4.0	408,509	4.0	411,074
24	7.0	1,113,508	7.0	1,134,509
CC	6.0	227,458	6.0	231,641
CD	2.0	67,286	22.0	810,984
CE	10.0	407,781	7.0	289,010
CF	38.0	1,477,810	8.0	303,162
CG	-	-	28.0	1,145,586
FA	104.0	8,689,166	107.0	9,134,154
FB	8.0	693,936	8.0	722,041
FC	3.0	301,826	8.0	599,525
FD	-	-	1.0	97,348
FE	2.0	242,874	1.0	124,457
K	4.0	830,962	3.0	678,046
K02	10.0	1,103,045	10.0	1,145,516
K04	8.0	1,289,895	7.0	1,172,051
K06	7.0	1,342,965	6.0	1,127,651
K07	8.0	1,696,014	5.0	1,091,380
K08	3.0	647,321	8.0	1,880,800
K10	15.0	3,570,135	15.0	3,800,036
K12	5.0	1,279,770	6.0	1,526,391
NS1	1.0	76,445	-	-
NS2	14.0	1,293,855	13.0	1,207,770
NS3	1.0	106,084	-	-
PB	16.0	769,442	15.0	746,994
PN2	90.0	4,673,023	99.0	5,286,467
RX1	10.0	1,279,092	11.0	1,422,335
RX4	1.0	133,613	1.0	138,330
T16	4.0	248,680	4.0	263,330
Total Salaries and Positions	637.5	\$50,499,279	653.0	\$53,392,783
Turnover Adjustment	-	\$(4,605,868)	-	\$(5,318,382)
Operating Funds Total	637.5	\$45,893,411	653.0	\$48,074,401

MISSION

To provide constitutionally required medical, dental and pharmacy services to the residents at the Cook County Juvenile Temporary Detention Center in accordance with acceptable community standards of care, accreditation and regulatory requirements.

MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

KEY ACTIVITIES AND SERVICES

- Maintains accreditation with NCCHC (National Commission on Correctional Health Care)
- Provides health education to the residents of JTDC.
- Provides basic medical training to child care staff.
- Performs health assessments on residents placed in restraints and/or confinement.
- Provides basic medical orientation for JTDC personnel including recognition of acute manifestations of certain medical problems, procedures for appropriate referral of residents with health complaints, and other topics critical in operating an efficient delivery of health care.
- Creates and maintains appropriate health records on JTDC residents.
- Provides dental services to the JTDC residents
- Performs Receiving Screening on all juveniles upon arrival to ensure emergent and urgent health needs are met.
- Collects and triages nonemergency health care requests within 24 hours.
- Provides medication services as prescribed in a timely, continuous, and clinically appropriate manner.
- Provides initial (within 7 days of admission) and periodic health assessments on each juvenile.
- Provides dental services to the JTDC residents

Program	2018 FTE	2018 Expenses
16015-Medical Services Administration	3.0	524,537
17170-Patient Care Services	21.0	1,880,709
19815-Support Services Administration	5.0	371,776
10155-Administration	4.0	227,784

- Performs Receiving Screening on all juveniles upon arrival to ensure emergent and urgent health needs are met.
- Collects and triages nonemergency health care requests within 24 hours.
- Provides medication services as prescribed in a timely, continuous, and clinically appropriate manner.
- Provides initial (within 7 days of admission) and periodic health assessments on each juvenile.

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Above is the current list of Health Services - JTDC's programs which will be reflected as administrative units once the transition has been completed in FY 2019.

10155 - ADMINISTRATION

Supervises medical care program and provides overall leadership of Correction Health Services at JTDC.

16010 - MEDICAL SERVICES

Provides medical care to juveniles detained on site at JTDC.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Cermak Health Services at JTDC continues to adhere to the 2015 NCCHC Standards for Health Services in Juvenile Detention and Confinement Facilities to maintain accreditation. In addition to weekly health education sessions provided by nurses and special health education awareness programs by the medical director, the health education program at the facility is further intensified through individual patient education during patient encounters.

In 2016, Cermak Health Services nurses performed more than 10,000 health assessments on resident injuries, and on residents placed in restraints or/and confinements. This is in keeping with good monitoring of patients' health status, and in compliance with the NCCHC standard on Restraint and Seclusion. This practice will continue through 2018 and beyond to maintain the facility's NCCHC accreditation.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

In FY18, CHS at JTDC’s proposed budget request of \$4.5M includes salaries and benefits costs for 33 FTE. The budget will strengthen the Discharge Planning program which includes continuity of care prior to the residents’ release from the facility with the parents/legal guardians/ case workers/probation officers, arranging for a reasonable supply of current medications, and making arrangements or referrals for follow-up services with clinician for juveniles identified with medical, dental, or mental health needs. Additionally, the program provides opportunities for Cermak staff at JTDC to enroll eligible residents’ parents who are yet to sign up for health care through Medicaid/County Care

CHS at JTDC will seek the following goals in 2018:

- Comprehensive Discharge Planning Program
- In March 2017, electrocardiogram (EKG) services and pediatric cardiology clinic were introduced onsite at the facility. This initiative reduced the number of transports to offsite specialty clinics as well as the number of refusals to see the cardiologist. Cermak Health Services plans to expand this program in FY 2018 by adding onsite ophthalmology clinic to provide immediate complete vision screening to satisfy school requirement, and provide eyeglasses if needed.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Enterprise Fund	3,798	3,731	4,515
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	35.0	38.0	33.0

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Medical Care Output Metric						
Number of MH intake	TBD	539	556	2,139	2,139	2,139
Department Efficiency Metric						
TBD	TBD	TBD	TBD	TBD	TBD	TBD
Department Outcome Metric						
TBD	TBD	TBD	TBD	TBD	TBD	TBD
Zero Based Budget Metric						
Cost per MH intake	TBD	\$1,503	\$1,209	\$1,795	\$1,795	\$1,974

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41197)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	2,915,973	2,704,324	(211,649)
501165-Planned Salary Adjustment	95,300	128,300	33,000
501210-Planned Overtime Compensation	151,136	206,837	55,701
501295-Sal/Wag Of Per Diem Empl	328,036	244,098	(83,938)
501510-Mandatory Medicare Cost	49,902	47,109	(2,793)
501585-Insurance Benefits	-	524,156	524,156
501765-Professional Develop/Fees	6,253	6,247	(6)
501835-Transp And Travel Expenses	2,600	2,597	(3)
Personal Services Total	3,549,200	3,863,668	314,468
Contractual Service			
520005-Ambulance Service	13,401	-	(13,401)
520049-Scavenger And Haz Mat Services	1,880	1,840	(40)
520259-Postage	167	-	(167)
520279-Shipping And Freight Services	13,848	9,200	(4,648)
520389-Contract Maintenance Service	1,880	920	(960)
520485-Graphics And Reproduction Svcs	2,820	1,840	(980)
520825-Professional Services	18,440	13,800	(4,640)
521119-Registry Services	76,000	69,920	(6,080)
Contractual Service Total	128,436	97,520	(30,916)
Supplies & Materials			
530005-Food Supplies	840	460	(380)
530600-Office Supplies	10,917	10,905	(12)
530635-Books, Periodicals And Publish	2,100	420	(1,680)
530700-Multimedia Supplies	3,359	3,355	(4)
530785-Medical, Dental And Lab Supplies	27,713	27,682	(31)
Supplies & Materials Total	44,929	42,821	(2,108)
Operations & Maintenance			
540129-Maint And Subscription Svcs	4,669	507,624	502,955
Operations & Maintenance Total	4,669	507,624	502,955
Contingencies & Special Purpose			
580215-Institution Memberships/Fees	4,000	3,680	(320)
Contingencies & Special Purpose Total	4,000	3,680	(320)
Operating Funds Total	3,731,234	4,515,314	784,080

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
15995-Medical Records					
0907-Clerk V	11	4.0	199,026	-	-
2007-Medical Records Unit Manager	18	1.0	67,278	-	-
		5.0	\$266,304	-	-
16015-Medical Services Administration					
1636-Attending Physician VI	K06	1.0	171,771	1.0	181,929
1638-Attending Physician VIII	K08	1.0	240,588	1.0	242,969
1816-Physician Assistant I	22	1.0	89,861	1.0	99,639
		3.0	\$502,220	3.0	\$524,537
17170-Patient Care Services					
1941-Clinical Nurse I	FA	14.0	1,197,338	14.0	1,219,339
1942-Clinical Nurse II	FB	2.0	202,749	2.0	168,655
1951-Registered Nurse I	FA	2.0	177,883	2.0	187,037
1957-Divisional Nursing Director	NS3	1.0	118,838	1.0	121,254
5384-Nurse Coordinator II	NS2	1.0	85,146	1.0	97,119
5388-House Administrator	NS2	1.0	83,211	1.0	87,305
		21.0	\$1,865,165	21.0	\$1,880,709
19815-Support Services Administration					
1500-Dental Assistant	14	1.0	54,590	1.0	57,160
2063-Correctional Medical Tech II	12	3.0	133,984	3.0	139,754
4880-Dentist IV	K04	1.0	173,148	1.0	174,861
		5.0	\$361,722	5.0	\$371,776
10155-Administration					
0048-Administrative Assistant III	16	1.0	47,725	1.0	49,405
4828-Ward Clerk	CF	2.0	71,780	2.0	75,600
5290-Med Mental Health Prog Dir	24	1.0	102,779	1.0	102,779
		4.0	\$222,284	4.0	\$227,784
Total Salaries and Positions		38.0	\$3,217,695	33.0	\$3,004,805
Turnover Adjustment		-	(301,722)	-	(300,481)
Operating Fund Totals		38.0	\$2,915,973	33.0	\$2,704,324

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	4.0	199,026	-	-
12	3.0	133,984	3.0	139,754
14	1.0	54,590	1.0	57,160
16	1.0	47,725	1.0	49,405
18	1.0	67,278	-	-
22	1.0	89,861	1.0	99,639
24	1.0	102,779	1.0	102,779
CF	2.0	71,780	2.0	75,600
FA	16.0	1,375,221	16.0	1,406,376
FB	2.0	202,749	2.0	168,655
K04	1.0	173,148	1.0	174,861
K06	1.0	171,771	1.0	181,929
K08	1.0	240,588	1.0	242,969
NS2	2.0	168,357	2.0	184,424
NS3	1.0	118,838	1.0	121,254
Total Salaries and Positions	38.0	\$3,217,695	33.0	\$3,004,805
Turnover Adjustment	-	\$(301,722)	-	\$(300,481)
Operating Funds Total	38.0	\$2,915,973	33.0	\$2,704,324

MISSION

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

MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

KEY ACTIVITIES AND SERVICES

- Expands primary care and specialty clinics site growth by 10%.
- Maintains hospital accreditation from the nationally recognized Joint Commission on the Accreditation of Healthcare Organizations.
- Maintains all appropriate regulatory accreditations for clinical services, including the College of American Pathologists (CAP), American College of Radiology (ACR), and Illinois Emergency Management Agency (IEMA).
- Increases utilization of operating rooms by 10%
- Develops plans for Regional Outpatient Center.
- Plans implementation of a connectivity of HUB in Cerner to facilitate electronic medical records.
- Enhances and expands diagnostic imaging, cardiac diagnostic, ophthalmology, mammography and dialysis services.
- Plans integration of Provident Hospital and Sengstacke Clinics.

Program	2018 FTE	2018 Expenses
10295-Admitting	22.0	1,116,088
10450-Anatomical Laboratories	1.0	67,172
10485-Anesthesiology - Medical Staff	4.0	749,682
11205-Cardiac Diagnostics	2.0	138,937
11220-Cardiology - Medical Staff	2.0	529,516
11400-Central Sterile Processing	2.0	87,320
11780-Clinical Laboratories	18.0	1,191,023
11930-Communications	4.0	196,380
13295-Emergency - Medical Staff	18.0	4,526,665
13340-Emergency Room Nursing	36.0	2,919,557
14730-Health Information and Records	4.0	204,790
15010-Infectious Diseases - Medical Staff	4.0	370,571
15805-Material Management	5.0	233,825
16015-Medical Services Administration	1.0	260,000
16050-Medical Unit - 8 West	31.0	2,160,839
16055-Medicine - Medical Staff	5.0	1,053,414
16610-Nursing Services Administration	5.0	519,768
16720-OB/Gyne - Medical Staff	2.0	605,222
17175-Patient Accounting Services/Mang Pending	4.0	255,987
17265-Patient Transportation Services	6.0	237,451
17620-Pharmacy Inpatient Services	13.0	1,295,606
17630-Pharmacy Outpatient Services	15.0	1,396,969
17690-Physical Therapy	7.0	504,730
17770-Plant Maintenance	10.0	920,192
17775-Plant Operations	8.0	752,521
17965-Preoperative Nursing	18.0	1,344,495
18475-Quality Services	2.0	189,798
18485-Radiology	14.0	981,588
18500-Radiology - Medical Staff	2.0	603,000
18710-Recovery Room Nursing	8.0	729,898
18920-Respiratory Therapy	7.0	511,959
19410-Social Services/Utilization Review	2.0	186,025
19580-Staff and Patient Resources	1.0	73,599
19890-Surgical - Medical Staff	9.0	1,886,555
13500-Environmental Services	26.0	1,117,249
13695-Facility Operations Administration	2.0	199,167
14240-General Administration	2.0	293,432
14915-Human Resources	2.0	107,581
15825-Maternal Child	3.0	144,285
17145-Pathology - Medical Staff	1.0	208,963

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of Provident Hospital's programs which will be reflected as administrative units once the transition has been completed in FY 2019.

10155 - ADMINISTRATION

Responsible for the overall functioning of the hospital and the associated clinics.

11205 - CARDIAC DIAGNOSTICS

Provides primarily echo procedures at Provident.

35180 - EMERGENCY DEPARTMENT

Provides a full range of emergency services. However, it currently does not take ambulances.

13680 – FACILITIES

Maintains Provident Hospital & ancillary clinics to meet all regulatory & healthcare standards.

13945 - FINANCE

Revenue cycle including registration and access.

15435 - LABORATORY SERVICES

Maintains an on premises stat lab that performs tests which require immediate results.

16010 - MEDICAL SERVICES

Provides medical care at Provident. The FTEs reflect the staff based at Provident but is supplemented by physicians at other CCHHS entities.

35340 - MEDICAL & SURGICAL

Provides care for patients in an observation status as well as inpatients.

16475 - NURSING

Provides nursing leadership and coverage 24/7/365.

16980 - OPERATING ROOMS

Provides primarily outpatient procedures, includes recovery room.

17610 – PHARMACY

Provides 24/7 medication support for patients. This includes maintenance of drugs and an outpatient pharmacy.

18475 - QUALITY SERVICES

Monitors compliance with all regulations and accreditation, patient satisfaction and length of stay monitoring.

18485 – RADIOLOGY

Provides all imaging services including nuclear medicine, ultrasound, CT, and flat X-Rays.

18920 - RESPIRATORY THERAPY

Conducts inpatient and outpatient respiratory therapy testing and treatments, as well as patient education.

35570 - SUPPLY CHAIN

Responsible for distribution of supplies to the various clinical areas.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In FY 2017, primary care services were expanded by adding additional physicians, increasing access by 10%. In addition, pulmonary, neurology, asthma, and cardiology expanded their service lines to increase specialty clinic patient access. Provident Hospital expanded cardiac diagnostic services to include Holter Monitors as well as upgraded ECHO and 12 Lead EKG machines. Operational and facility improvements were executed to enhance the patient experience.

The leading objectives in 2017, and going forward into FY 2018, is to continue to operate as a high reliability organization, improving patient

access, quality, and patient experience, and improve revenue cycle.

Major objectives include expanding pediatric services and adding sleep lab. In addition, we added ENT and recruited a general surgeon to increase same day surgical procedure volume, positively impacting the system backlog for elective surgical procedures.

The ophthalmology center added Ocular Plastics and plans to provide Lasik surgical procedures to correct nearsightedness, farsightedness, and/or astigmatism.

Efforts to improve HEDIS quality measures by streamlining workflows and providing more efficient service to patients and families are being made.

CCHHS purchased land adjacent to Provident Hospital where CCHHS intends to construct a brand new, state-of-the-art Regional Outpatient Center.

This acquisition is part of CCHHS's Strategic plan (Impact 2020) to grow access to quality care for all individuals we serve in the communities where they live. The new health center will allow clinicians to care for patients in a bright, modern facility reflective of the high quality care.

With the successful property acquisition, Provident Hospital is moving deliberately through the planning, design, regulatory and construction phases.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

In FY18, Provident Hospital proposed budget request of \$50.5M includes salaries and benefits costs for 328 FTE. Resource realignments at Provident aim to strengthen ongoing efforts to improve patient experience, enhance care coordination and reduce denials of payments as well as achieve a reduction in actual overtime expenses.

Others costs impacting Provident in FY18 includes increasing uncompensated care, increasing pharmacy costs and the assumption of more capital expenses within Provident operational budget.

Provident Hospital will strive to:

- Improve the patient experience, reliability, and safety culture.
- Increase access to care by increasing primary care, specialty and surgical volumes.
- Decrease Emergency Departments visits for ambulatory sensitive conditions.
- Plan and design Regional Outpatient Center.
- Comply to meaningful use, regularity, and HEDIS measures.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Enterprise Fund	46,844	46,831	50,471
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	354.0	339.0	328.0

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Radiology Program Output Metric						
# of radiology results	22,150	5,785	6,604	24,777	25,000	27,500
Mammography Program Output Metric						
# of mammography results	2,718	643	946	3,179	3,097	3,500
Operating Room Output Metric						
# of surgeries	2,490	527	620	2,300	2,800	2,530
Zero Based Budget Metric						
Cost per radiology result	\$108	\$127	\$111	\$119	\$118	\$119

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41210)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	29,469,445	27,599,502	(1,869,943)
501165-Planned Salary Adjustment	453,355	541,112	87,757
501210-Planned Overtime Compensation	1,617,541	2,117,541	500,000
501225-Planned Benefit Adjustment	61,007	800	(60,207)
501295-Sal/Wag Of Per Diem Empl	592,946	510,012	(82,934)
501420-Sal/Wag Of Empl Per Contract	863,487	765,390	(98,097)
501510-Mandatory Medicare Cost	478,187	462,168	(16,019)
501540-Workers' Compensation	-	430,795	430,795
501585-Insurance Benefits	-	4,611,265	4,611,265
501765-Professional Develop/Fees	43,916	34,078	(9,838)
501835-Transp And Travel Expenses	4,820	4,819	(1)
Personal Services Total	33,584,704	37,077,483	3,492,779
Contractual Service			
520005-Ambulance Service	129,547	129,398	(149)
520049-Scavenger And Haz Mat Services	75,200	69,184	(6,016)
520095-Transport Services	1,680	-	(1,680)
520189-Laundry And Linen Svcs	125,973	147,200	21,227
520209-Food Services	1,128,000	1,036,895	(91,105)
520259-Postage	166	167	1
520279-Shipping And Freight Services	4,995	5,936	941
520389-Contract Maintenance Service	535,799	492,935	(42,864)
520485-Graphics And Reproduction Svcs	3,711	10,160	6,449
520609-Advertising And Promotions	420	414	(6)
520825-Professional Services	1,490,588	1,371,341	(119,247)
521005-Professional Legal Expenses	726,448	276,000	(450,448)
521119-Registry Services	1,000,000	460,000	(540,000)
521200-Lab Testing And Analysis	52,321	71,300	18,979
Contractual Service Total	5,274,848	4,070,930	(1,203,918)
Supplies & Materials			
530005-Food Supplies	293	-	(293)
530100-Wearing Apparel	2,901	3,444	543
530170-Institutional Supplies	294,717	393,004	98,287
530600-Office Supplies	16,793	19,092	2,299
530635-Books, Periodicals And Publish	2,098	2,184	86
530700-Multimedia Supplies	15,116	14,136	(980)
530785-Medical, Dental And Lab Supplies	778,627	590,198	(188,429)
530905-Pharmaceuticals Supplies	3,868,202	3,785,920	(82,282)
Supplies & Materials Total	4,978,747	4,807,978	(170,769)
Operations & Maintenance			
540005-Utilities	1,591,640	1,671,145	79,505
540129-Maint And Subscription Svcs	283,627	2,017,922	1,734,295
540345-Property Maint And Operations	735,586	459,080	(276,506)
Operations & Maintenance Total	2,610,853	4,148,147	1,537,294
Rental & Leasing			
550005-Office And Data Proc Equip Rental	50,000	46,000	(4,000)
550099-Institutional Equipment Rental	4,332	4,328	(4)
550079-Medical Equipment Rental	218,890	218,638	(252)
Rental & Leasing Total	273,222	268,966	(4,256)
Contingencies & Special Purpose			
580215-Institution Memberships/Fees	108,600	97,704	(10,896)
Contingencies & Special Purpose Total	108,600	97,704	(10,896)
Operating Funds Total	46,830,974	50,471,208	3,640,234

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10295-Admitting					
0228-Cashier III	12	1.0	55,119	1.0	55,667
0907-Clerk V	11	17.0	804,296	17.0	817,337
5457-Site Mgr,Pat Access I Sites	22	1.0	74,794	1.0	76,305
5928-Customer Serv and Self Pay Rep	13	-	-	2.0	109,887
6641-Patient Access Qual Mgmt Coord	18	1.0	60,470	1.0	56,892
		20.0	\$994,679	22.0	\$1,116,088
10450-Anatomical Laboratories					
1844-Medical Technologist II	T16	-	-	1.0	67,172
		-	-	1.0	\$67,172
10485-Anesthesiology - Medical Staff					
0050-Administrative Assistant IV	18	1.0	79,789	1.0	84,610
1641-Attending Physician XI	K11	1.0	290,147	1.0	302,611
1771-Med Dep Chair Anesthesiology	K12	1.0	326,105	1.0	322,876
1911-Anesthesia Technician	12	1.0	37,903	1.0	39,584
		4.0	\$733,944	4.0	\$749,682
11205-Cardiac Diagnostics					
1844-Medical Technologist II	T16	2.0	131,218	2.0	138,937
		2.0	\$131,218	2.0	\$138,937
11220-Cardiology - Medical Staff					
1649-Medical Div Chairman XII	K	1.0	252,431	1.0	252,431
1656-Attending Physician Sr X	K10	1.0	274,368	1.0	277,085
		2.0	\$526,799	2.0	\$529,516
11400-Central Sterile Processing					
1220-Inventory Control Technician	14	1.0	63,378	-	-
4780-Sterile Processing Technician	11	2.0	86,898	1.0	36,608
6930-Sterile Processing Tech- Cert	12	-	-	1.0	50,712
		3.0	\$150,276	2.0	\$87,320
11780-Clinical Laboratories					
0050-Administrative Assistant IV	18	1.0	78,999	1.0	83,537
1841-Laboratory Technician II	10	5.0	227,723	5.0	233,004
1842-Laboratory Technician III	13	3.0	165,986	3.0	167,810
1843-Medical Technologist I	14	1.0	57,873	1.0	58,642
1844-Medical Technologist II	T16	8.0	567,069	6.0	434,778
5398-Clinical Lab Site Supervisor I	20	2.0	177,150	1.0	97,606
5399-Clinical Lab Site Superv II	22	1.0	114,456	1.0	115,646
		21.0	\$1,389,256	18.0	\$1,191,023
11930-Communications					
0048-Administrative Assistant III	16	1.0	69,409	1.0	73,599
6714-Senior Clerk AFSCME	11	2.0	83,053	1.0	36,610
6721-Telephone Operator II AFSCME	11	1.0	42,389	2.0	86,171
6737-TelephoneOperatorII HHS AFSCME	11	1.0	36,827	-	-
		5.0	\$231,678	4.0	\$196,380
13295-Emergency - Medical Staff					
0050-Administrative Assistant IV	18	1.0	64,453	1.0	75,123
1639-Attending Physician IX	K09	3.0	698,165	2.0	508,414
1648-Medical Div Chairman XI	K11	1.0	326,977	1.0	317,334
1655-Attending Physician Sr IX	K09	1.0	257,481	1.0	260,031
1656-Attending Physician Sr X	K10	9.0	2,485,684	9.0	2,500,127
1657-Attending Physician Sr XI	K11	1.0	319,781	1.0	310,409
1769-Med Dept Chair Emerg Medicine	K12	1.0	336,000	1.0	335,999
1816-Physician Assistant I	22	2.0	215,382	2.0	219,228
		19.0	\$4,703,923	18.0	\$4,526,665

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13340-Emergency Room Nursing					
0901-Ward Clerk Provident	CE	5.0	198,530	4.0	162,049
1050-Patient Service Coordinator	14	2.0	126,756	1.0	64,006
1941-Clinical Nurse I	FA	22.0	2,031,550	22.0	2,048,469
1942-Clinical Nurse II	FB	4.0	405,208	4.0	409,424
1961-Attendant Patient Care	CD	-	-	4.0	154,448
4826-Health Advocate - Inpatient	11	4.0	158,734	-	-
5384-Nurse Coordinator II	NS2	1.0	82,354	1.0	81,162
		38.0	\$3,003,132	36.0	\$2,919,557
14730-Health Information and Records					
0907-Clerk V	11	-	-	4.0	204,790
		-	-	4.0	\$204,790
15010-Infectious Diseases - Medical Staff					
0048-Administrative Assistant III	16	1.0	69,409	1.0	73,599
1652-Attending Physician Senior 6	K	1.0	206,913	-	-
1956-Asst Div Nursing Director	NS2	1.0	106,866	1.0	105,188
1957-Divisional Nursing Director	NS3	1.0	121,655	1.0	121,559
6950-Cluster Med Dir. Of HIV Svcs	K12	-	-	1.0	70,225
		4.0	\$504,843	4.0	\$370,571
15805-Material Management					
1234-Storekeeper IV	12	2.0	110,238	2.0	111,334
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	2.0	78,206	2.0	80,386
1968-Scheduler/Dispatcher	CE	1.0	41,693	1.0	42,105
		5.0	\$230,137	5.0	\$233,825
16015-Medical Services Administration					
5986-Medical Director-Regional Ctr	K12	1.0	207,293	1.0	260,000
		1.0	\$207,293	1.0	\$260,000
16025-Medical Sub-Specialties - Medical Staff					
1642-Attending Physician XII	K	1.0	220,305	-	-
		1.0	\$220,305	-	-
16050-Medical Unit - 8 West					
0901-Ward Clerk Provident	CE	4.0	157,793	3.0	122,660
1941-Clinical Nurse I	FA	10.0	966,255	12.0	1,137,317
1942-Clinical Nurse II	FB	5.0	433,247	3.0	307,682
1943-Nurse Clinician	FC	1.0	83,781	1.0	90,447
1961-Attendant Patient Care	CD	-	-	8.0	315,395
4826-Health Advocate - Inpatient	11	6.0	245,674	-	-
5384-Nurse Coordinator II	NS2	1.0	83,309	1.0	84,972
6890-Telemetry Monitor Technician	10	-	-	3.0	102,367
		27.0	\$1,970,059	31.0	\$2,160,839
16055-Medicine - Medical Staff					
1640-Attending Physician X	K10	1.0	274,368	1.0	229,798
1652-Attending Physician Senior 6	K	3.0	620,739	3.0	626,889
1653-Attending Physician Senior VII	K07	-	-	1.0	196,726
1773-Med Dept Chair Internal Medici	K12	1.0	291,462	-	-
		5.0	\$1,186,569	5.0	\$1,053,414
16450-Nuclear Medicine					
2078-NUCLEAR MED TECH SR	18	1.0	77,414	-	-
		1.0	\$77,414	-	-
16610-Nursing Services Administration					
1722-Associate Director of Nursing	NS4	1.0	141,282	1.0	140,477
5388-House Administrator	NS2	4.0	376,317	4.0	379,291
		5.0	\$517,599	5.0	\$519,768

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
16720-OB/Gyne - Medical Staff					
1641-Attending Physician XI	K11	2.0	599,288	2.0	605,222
		2.0	\$599,288	2.0	\$605,222
17175-Patient Accounting Services/Mang Pending					
1518-Caseworker Mang Unit	16	2.0	142,997	2.0	126,069
5506-Pat Access Supervisor,Pre-Reg	21	1.0	62,728	1.0	55,912
6517-Patient Access Trainer	20	1.0	71,811	1.0	74,006
6641-Patient Access Qual Mgmt Coord	18	1.0	60,470	-	-
		5.0	\$338,006	4.0	\$255,987
17265-Patient Transportation Services					
1967-Transporter CCH	CC	6.0	235,126	6.0	237,451
		6.0	\$235,126	6.0	\$237,451
17620-Pharmacy Inpatient Services					
0048-Administrative Assistant III	16	1.0	63,522	1.0	68,680
1874-Director of Pharmacy	24	1.0	154,520	1.0	154,519
1878-Pharmacist	RX1	6.0	768,216	6.0	775,819
6616-Pharmacy Tech ARNTE Provident	13	5.0	293,685	5.0	296,587
		13.0	\$1,279,943	13.0	\$1,295,606
17630-Pharmacy Outpatient Services					
1878-Pharmacist	RX1	8.0	1,024,288	8.0	1,034,426
2051-Pharmacy Tech ARNTE	PB	1.0	41,580	-	-
4718-Pharmacy Supervisor IV	RX4	1.0	133,613	-	-
6616-Pharmacy Tech ARNTE Provident	13	6.0	328,119	7.0	362,544
		16.0	\$1,527,600	15.0	\$1,396,969
17690-Physical Therapy					
0907-Clerk V	11	-	-	1.0	49,502
1914-Physical Therapy Asst	14	1.0	61,858	1.0	62,473
1930-Physical Therapy Supervisor	20	1.0	77,750	1.0	80,495
2035-Physical Therapist II	19	3.0	209,398	3.0	231,978
2041-Occupational Therapist I	19	1.0	72,512	1.0	80,283
		6.0	\$421,518	7.0	\$504,730
17770-Plant Maintenance					
2317-Carpenter	X	2.0	190,592	2.0	188,656
2324-Electrician	X	2.0	194,460	2.0	191,776
2331-Machinist	X	1.0	97,758	1.0	96,408
2350-Plumber	X	1.0	101,765	1.0	100,360
2354-Painter	X	2.0	187,922	2.0	185,328
2381-Motor Vehicle Driver I	X	1.0	75,085	1.0	74,048
2392-Laborer	X	1.0	84,787	1.0	83,616
		10.0	\$932,369	10.0	\$920,192
17775-Plant Operations					
2443-Fireman	X	1.0	74,459	1.0	76,584
2451-Operating Engineer I	X	5.0	475,290	5.0	468,728
2452-Operating Engineer II	X	1.0	100,057	1.0	98,675
2453-Operating Engineer III	X	1.0	110,054	1.0	108,534
		8.0	\$759,860	8.0	\$752,521
17965-Preoperative Nursing					
0048-Administrative Assistant III	16	1.0	69,409	1.0	73,599
0901-Ward Clerk Provident	CE	1.0	41,693	1.0	42,105
1941-Clinical Nurse I	FA	7.0	602,328	7.0	643,970
1942-Clinical Nurse II	FB	1.0	101,553	1.0	102,561
1943-Nurse Clinician	FC	1.0	106,662	1.0	107,717
1961-Attendant Patient Care	CD	-	-	2.0	77,097

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1964-Operating Room Technician	12	4.0	184,713	4.0	192,258
4826-Health Advocate - Inpatient	11	2.0	79,044	-	-
5384-Nurse Coordinator II	NS2	1.0	107,488	1.0	105,188
		18.0	\$1,292,890	18.0	\$1,344,495
18475-Quality Services					
0050-Administrative Assistant IV	18	1.0	79,789	1.0	84,610
1724-Asst Dir of Quality Assurance	21	1.0	106,735	1.0	105,188
6517-Patient Access Trainer	20	1.0	60,611	-	-
		3.0	\$247,135	2.0	\$189,798
18485-Radiology					
0050-Administrative Assistant IV	18	1.0	63,437	1.0	66,807
0423-Dir of Diagnostic Imaging-Rad	24	1.0	103,182	-	-
0927-Administrative Aide CCU	CE	1.0	41,693	1.0	42,105
1943-Nurse Clinician	FC	1.0	86,482	-	-
2077-Radiologic Technician Senior	T16	5.0	340,928	5.0	353,825
2081-Supv Diagnostic Radiology	17	1.0	69,878	-	-
2097-CAT TECHNOLOGIST	17	1.0	71,749	1.0	73,187
2098-ULTRASOUND TECHNICIAN	17	2.0	145,834	2.0	151,540
2141-Special Procedures Technician	17	6.0	393,757	4.0	294,124
		19.0	\$1,316,940	14.0	\$981,588
18500-Radiology - Medical Staff					
1658-Attending Physician Sr XII	K	2.0	603,000	2.0	603,000
1779-Med Dept Chair Radiology	K	1.0	335,375	-	-
		3.0	\$938,375	2.0	\$603,000
18710-Recovery Room Nursing					
0901-Ward Clerk Provident	CE	1.0	41,693	1.0	42,105
1941-Clinical Nurse I	FA	6.0	578,556	6.0	585,232
1942-Clinical Nurse II	FB	1.0	101,553	1.0	102,561
		8.0	\$721,802	8.0	\$729,898
18920-Respiratory Therapy					
1985-Respiratory Therapy Supvr	18	1.0	81,558	1.0	81,162
2036-Respiratory Therapist	16	6.0	426,564	6.0	430,797
		7.0	\$508,122	7.0	\$511,959
19410-Social Services/Utilization Review					
1524-Medical Social Worker III	17	1.0	78,598	1.0	79,377
5505-Clinical Case Manager	FC	1.0	104,967	1.0	106,648
		2.0	\$183,565	2.0	\$186,025
19580-Staff and Patient Resources					
0048-Administrative Assistant III	16	1.0	72,878	1.0	73,599
		1.0	\$72,878	1.0	\$73,599
19890-Surgical - Medical Staff					
0050-Administrative Assistant IV	18	1.0	79,789	1.0	84,610
1641-Attending Physician XI	K11	2.0	489,319	2.0	538,141
1642-Attending Physician XII	K	1.0	250,000	1.0	249,999
1655-Attending Physician Sr IX	K09	2.0	448,026	2.0	496,766
1658-Attending Physician Sr XII	K	1.0	300,000	1.0	300,000
1780-Med Dept Chair Surgery	K12	1.0	329,827	-	-
1816-Physician Assistant I	22	2.0	202,779	2.0	217,038
2191-Surgical Assistant	18	3.0	229,614	-	-
4778-Orthopedic Technologist	T16	0.0	1	-	-
		13.0	\$2,329,355	9.0	\$1,886,555
13500-Environmental Services					
2146-Building Service Leader	CG	2.0	73,709	2.0	74,785

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2420-Building Service Supervisor	12	2.0	109,124	1.0	55,667
2458-Building Service Worker- Prov	CF	20.0	822,030	22.0	909,970
6694-Mgr of Environmental Services	23	1.0	76,445	1.0	76,827
		25.0	\$1,081,308	26.0	\$1,117,249
13695-Facility Operations Administration					
0050-Administrative Assistant IV	18	1.0	70,048	1.0	77,146
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	122,020	1.0	122,021
		2.0	\$192,068	2.0	\$199,167
14240-General Administration					
0051-Administrative Assistant V	20	1.0	91,696	1.0	101,905
6330-Site Administrator, Provident	24	1.0	191,525	-	-
8081-Operating Ofcr, Prov	24	-	-	1.0	191,526
		2.0	\$283,221	2.0	\$293,432
14915-Human Resources					
5376-Sr Human Resources Coordinator	22	1.0	77,597	1.0	74,673
5827-Human Resources Asst (RWDSU)	12	1.0	38,899	1.0	32,908
		2.0	\$116,496	2.0	\$107,581
15825-Maternal Child					
1941-Clinical Nurse I	FA	2.0	123,002	1.0	62,733
2084-DIALYSIS TECHNICIAN	13	2.0	82,156	2.0	81,553
		4.0	\$205,158	3.0	\$144,285
17145-Pathology - Medical Staff					
1636-Attending Physician VI	K06	1.0	206,913	1.0	208,963
		1.0	\$206,913	1.0	\$208,963
Total Salaries and Positions		339.0	\$32,569,060	328.0	\$30,871,819
Turnover Adjustment		-	(3,099,615)	-	(3,272,317)
Operating Fund Totals		339.0	\$29,469,445	328.0	\$27,599,502

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	5.0	227,723	8.0	335,371
11	35.0	1,536,915	26.0	1,231,017
12	11.0	535,996	11.0	538,131
13	16.0	869,946	19.0	1,018,380
14	5.0	309,865	3.0	185,121
16	13.0	914,188	13.0	919,941
17	11.0	759,816	8.0	598,228
18	14.0	1,025,830	9.0	694,497
19	4.0	281,910	4.0	312,261
20	6.0	479,018	4.0	354,012
21	2.0	169,463	2.0	161,100
22	7.0	685,008	7.0	702,890
23	1.0	76,445	1.0	76,827
24	4.0	571,247	3.0	468,067
CC	6.0	235,126	6.0	237,451
CD	-	-	14.0	546,940
CE	13.0	523,095	11.0	453,130
CF	20.0	822,030	22.0	909,970
CG	4.0	151,915	4.0	155,171
FA	47.0	4,301,691	48.0	4,477,721
FB	11.0	1,041,561	9.0	922,227
FC	4.0	381,892	3.0	304,812
K	11.0	2,788,763	8.0	2,032,320
K06	1.0	206,913	1.0	208,963
K07	-	-	1.0	196,726
K09	6.0	1,403,672	5.0	1,265,212
K10	11.0	3,034,420	11.0	3,007,011
K11	7.0	2,025,512	7.0	2,073,716
K12	5.0	1,490,687	4.0	989,100
NS2	8.0	756,334	8.0	755,800
NS3	1.0	121,655	1.0	121,559
NS4	1.0	141,282	1.0	140,477
PB	1.0	41,580	-	-
RX1	14.0	1,792,504	14.0	1,810,245
RX4	1.0	133,613	-	-
T16	15.0	1,039,216	14.0	994,711
X	18.0	1,692,229	18.0	1,672,713
Total Salaries and Positions	339.0	\$32,569,060	328.0	\$30,871,819
Turnover Adjustment	-	\$(3,099,615)	-	\$(3,272,317)
Operating Funds Total	339.0	\$29,469,445	328.0	\$27,599,502

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

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

KEY ACTIVITIES AND SERVICES

- Provides primary and preventative care services with expanded specialty and diagnostic services in community and outpatient hospital setting.
- Coordinates care for expectant mothers with other CCHHS or partner affiliates to ensure successful deliveries and healthy babies.
- Experiences more than 230,000 patient visits a year and has 50 distinct specialty clinics including Ophthalmology, Dermatology, Urologic Surgery, Orthopedics, Cardiology, Oncology, Gastroenterology, and General Surgery. Specialty Clinics also manage chronic illnesses (such as diabetes, hypertension, and asthma), preventive services (such as immunizations, cervical and breast cancer screening, and obstetrics), and care for urgent medical problems.
- Maintains a Joint Commission accreditation as part of John Stroger hospital extension.

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of Ambulatory Care and Health Network of Cook County's programs which will be reflected as administrative units once the transition has been completed in FY 2019.

Program	2018 FTE	2018 Expenses
10425-Ambulatory Screening Clinic	1.0	208,963
10700-Austin-Westside	27.0	2,158,019
10755-Behavioral Health	18.0	1,764,785
10970-Breast & Cervical Screening	2.0	166,922
11545-Child Advocacy Center	3.0	203,404
11595-Cicero	28.0	2,274,894
12320-Cottage Grove Medical Center	23.0	1,999,651
13480-Englewood (Auburn Gresham)	27.0	2,113,669
13785-Fantus Primary Care-GMC	81.0	5,501,710
13945-Finance	14.0	758,379
14815-Home Transportation	1.0	37,839
15610-Logan Square	25.0	1,689,110
16200-Morton East	4.0	285,516
16270-Near South	23.0	1,478,293
16325-Network Diabetes Program	27.0	1,806,003
17015-Oral Health	21.0	1,810,694
17445-Pediatric Ambulatory	23.0	1,678,236
19005-Robbins Health Center	31.0	2,599,257
19215-Sengstacke	33.0	2,414,579
19465-South Suburban Specialty Care Center	27.0	2,470,200
19470-South Suburban Specialty-Oak Forest	37.0	2,087,662
20200-The Jorge Prieto Health Center	34.0	2,573,385
20595-VISTA(Northwest/Palatine)	23.0	1,998,271
20730-Woodlawn Adult	22.0	1,925,020
10415-Amb. Care-Mammography	26.0	1,330,861
13730-Family Planning Fantus	7.0	441,803
13830-FHC-1St Flr. Clinical	24.0	1,369,668
13845-FHC-4Th Flr. Clinical	10.0	583,576
13850-FHC-Central & Appoint	5.0	226,111
14240-General Administration	26.0	3,321,685
14915-Human Resources	3.0	190,949
19220-Sengstacke Pharmacy	21.0	1,448,992
20985-Clinic D Oral/OB	24.0	1,536,927
20990-Clinic E Surgery	27.0	1,629,929
20995-Clinic F Minor Procedure	33.0	1,745,714
21000-Clinic G Oncology & Dermatolog	22.0	1,355,539
21005-Clinic H Surgery	21.0	1,194,318
21160-Clinic I Orthopedics	23.0	1,503,138
21170-Community Triage Center	1.0	156,000

10155 - ADMINISTRATION

Manages all administrative functions of the associated clinics.

10750 - BEHAVIORAL HEALTH

Provide leadership to behavioral health program in clinics and across the system.

35515 - SCHOOL BASED PROGRAM

Provides nursing leadership and coverage 24/7/365.

20595 - VISTA (NORTHWEST/PALATINE)

Provides primary care clinical services.

26820 - PRIETO CLINIC - 24TH & PULASKI.

Provides primary care clinical services.

11545 - CHILD ADVOCACY CENTER

Provides services to children at the advocacy center.

35060 - CICERO HEALTH CENTER

Provides primary care clinical services.

35330 - LOGAN SQUARE HEALTH CENTER

Provides primary care clinical services.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Enterprise Fund	78,815	76,807	112,209
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	775.0	847.0	828.0

35675 - WESTSIDE HEALTH CENTER

Provides primary care clinical services.

20735 - WOODLAWN CLINIC

Provides primary care clinical services.

16275 - NEAR SOUTH CLINIC

Provides primary care clinical services.

35195 - ENGLEWOOD HEALTH CENTER

Provides primary care clinical services.

35525 - SENGSTACKE PRIMARY CARE

Provides primary care clinical services.

35530 - SENGSTACKE SECONDARY CARE

Provides specialty care clinical services.

12320 - COTTAGE GROVE MEDICAL CENTER

Provides primary care clinical services.

19005 - ROBBINS HEALTH CENTER

Provides primary care clinical services.

35545 - SOUTH SUBURBAN PRIMARY CARE

Provides primary care clinical services.

19465 - SOUTH SUBURBAN SPECIALTY CARE CENTER

Provides specialty care clinical services.

35540 - SOUTH SUBURBAN DIAGNOSTICS

Provides limited diagnostic services.

35555 - STROGER CAMPUS PRIMARY CARE

Provides primary care clinical services on the Stroger campus.

35560 - STROGER CAMPUS SPECIALTY CARE

Provides specialty care clinical services.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In FY2017, ACHN continues to focus on providing high quality healthcare by deepening the integration of behavioral health and other specialty care at the community health centers. Resources at ACHN's community health centers are being realigned, based on a healthcare model, to ensure the appropriate provider to staffing ratios as well as bilingual staffing where needed. The results of which is evident in the successful Joint Commission Stroger Hospital extension survey which included most of ACHN.

To grow its visit volumes, ACHN is improving access with extended weekend and weekday clinic hours and progressing the approvals for the construction and/or lease of the new Central Campus Health Center, Provident Regional Outpatient Center, Vista Health Center, Logan Square Health Center and Cicero Health Center.

During FY2017, ACHN community health centers deployed innovative approaches to impact social determinants of health by improved screening for food insecurity and partnering with Greater Chicago Food Depository and Farmers Markets to provide fresh food to patients in areas determined to be food insecure. This community engagement and advocacy has improved community perception of ACHN community health centers as a community resource.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

In FY2018, ACHN's proposed budget request of \$112.2M includes salaries and benefits costs for approximately 828 FTE, provides for increased leasing and rentals cost as ACHN progresses to new/ improved sites of care, accounts for ACHN share of increasing pharmaceutical costs, and reflects the appropriate allocation of system-wide EHR costs based on community health centers utilization.

FY2018 Strategic Initiatives include:

- Progressing the investments in new /improved facilities at the new Central Campus Health Center, Provident Regional Outpatient Center, Vista Health Center, Logan Square Health Center and Cicero Health Center.
- Continued the data-informed integration and expansion of additional services in community health centers including behavioral health, dental, specialty, HIV care, e-Consult, pediatrics, and early detection screening.
- Continued focus on strengthening Primary Care medical homes by increasing primary care patients empaneled at community health centers and patient satisfaction scores.
- Strengthening a patient-centered culture, improving access and patient experience, and implementing a data informed expansion of extended hours at community health centers.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Department-Wide Output Metric						
# of ACHN visits	740,007	171,565	193,445	730,000	681,375	749,513
Department-Wide Outcome Metric						
Press-Ganey patient satisfaction score	83%	84%	85%	86%	90%	90%
Behavioral Health Program Output Metric						
# of psychiatry service visits	21,946	5,223	5,943	22,051	22,310	24,256
Behavioral Health Program Efficiency Metric						
Cost per psychiatry service visit	\$217.75	\$128.34	\$112.79	\$121.60	\$120.19	\$185.80
Cicero Center Output Metric						
# of Cicero Center visits	19,976	4,964	5,798	21,140	19,976	23,254
Zero Based Budget Metric						
Cicero Center program cost per visit	\$107	\$127	\$109	\$118	\$126	\$269

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41215)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	52,733,297	54,265,493	1,532,196
501165-Planned Salary Adjustment	7,849,109	11,888,952	4,039,843
501210-Planned Overtime Compensation	1,151,137	1,151,137	0
501225-Planned Benefit Adjustment	10,400	12,400	2,000
501510-Mandatory Medicare Cost	784,388	752,541	(31,847)
501540-Workers' Compensation	-	229,308	229,308
501585-Insurance Benefits	100,000	10,280,725	10,180,725
501765-Professional Develop/Fees	73,918	84,543	10,625
501835-Transp And Travel Expenses	31,481	22,963	(8,518)
Personal Services Total	62,733,730	78,688,063	15,954,333
Contractual Service			
520005-Ambulance Service	317,168	326,600	9,432
520049-Scavenger And Haz Mat Services	20,680	29,606	8,926
520095-Transport Services	23,904	-	(23,904)
520209-Food Services	-	673	673
520259-Postage	28,201	32,301	4,100
520279-Shipping And Freight Services	2,600	1,677	(923)
520389-Contract Maintenance Service	874,200	822,864	(51,336)
520485-Graphics And Reproduction Svcs	7,756	13,244	5,488
520649-Media Storage Services	4,199	3,680	(519)
520825-Professional Services	4,960,400	4,278,648	(681,752)
521005-Professional Legal Expenses	104,978	-	(104,978)
521119-Registry Services	1,000,000	763,798	(236,202)
521200-Lab Testing And Analysis	266,733	15,416	(251,317)
Contractual Service Total	7,610,819	6,288,507	(1,322,312)
Supplies & Materials			
530005-Food Supplies	8,345	4,585	(3,760)
530100-Wearing Apparel	3,359	7,955	4,596
530170-Institutional Supplies	40,731	36,800	(3,931)
530600-Office Supplies	95,151	138,138	42,987
530635-Books, Periodicals And Publish	30,820	14,261	(16,559)
530700-Multimedia Supplies	49,691	46,000	(3,691)
530785-Medical, Dental And Lab Supplies	547,466	478,063	(69,403)
530905-Pharmaceuticals Supplies	137,044	218,080	81,036
Supplies & Materials Total	912,607	943,883	31,276
Operations & Maintenance			
540005-Utilities	225,217	217,430	(7,787)
540129-Maint And Subscription Svcs	167,122	19,274,394	19,107,272
540345-Property Maint And Operations	1,914,667	1,965,018	50,351
Operations & Maintenance Total	2,307,006	21,456,842	19,149,836
Rental & Leasing			
550005-Office And Data Proc Equip Rental	79,000	-	(79,000)
550129-Facility And Office Space Rental	2,270,330	1,854,880	(415,450)
550079-Medical Equipment Rental	893,431	892,400	(1,031)
Rental & Leasing Total	3,242,761	2,747,280	(495,481)
Capital Equipment and Improvements			
560180-Medical, Dental And Lab Equipment	-	772,800	772,800
560220-Computer Equipment	-	193,200	193,200
560240-Furniture Furnishing And Equipment	-	966,000	966,000
Capital Equipment and Improvements Total	-	1,932,000	1,932,000
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	150,000	150,000
580215-Institution Memberships/Fees	-	2,576	2,576
Contingencies & Special Purpose Total	-	152,576	152,576

4893 AMBULATORY AND COMMUNITY HEALTH
NETWORK OF COOK COUNTY

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41215)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Operating Funds Total	76,806,923	112,209,151	35,402,228

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10425-Ambulatory Screening Clinic					
1636-Attending Physician VI	K06	2.0	413,826	-	-
1652-Attending Physician Senior 6	K	6.0	1,194,763	1.0	208,963
		8.0	\$1,608,589	1.0	\$208,963
10435-Ambulatory Social Work					
0907-Clerk V	11	1.0	51,464	-	-
1524-Medical Social Worker III	17	4.0	284,438	-	-
1529-Dir of Medical Social Service	21	1.0	96,757	-	-
2158-Med Social Wrkr-JHS/ACHN/OFH	15	1.0	66,537	-	-
		7.0	\$499,196	-	-
10700-Austin-Westside					
0048-Administrative Assistant III	16	1.0	51,592	1.0	54,317
0907-Clerk V	11	7.0	313,219	7.0	349,379
1524-Medical Social Worker III	17	1.0	76,692	1.0	77,451
1636-Attending Physician VI	K06	1.0	174,018	1.0	173,472
1652-Attending Physician Senior 6	K	1.0	175,946	2.0	399,350
1653-Attending Physician Senior VII	K07	1.0	220,149	1.0	214,751
1816-Physician Assistant I	22	1.0	86,930	-	-
1941-Clinical Nurse I	FA	3.0	240,485	3.0	267,328
3990-APN-Nurse Practitioner	FF	-	-	1.0	122,054
5296-Medical Assistant	12	9.0	365,889	8.0	347,717
6651-Ambulatory Clinic Manager	23	1.0	98,580	1.0	76,827
6738-Psychiatric Social Worker	20	1.0	44,203	1.0	75,373
		27.0	\$1,847,703	27.0	\$2,158,019
10755-Behavioral Health					
0048-Administrative Assistant III	16	-	-	1.0	86,162
0907-Clerk V	11	5.0	232,461	4.0	198,979
1524-Medical Social Worker III	17	1.0	47,235	-	-
1526-Medical Social Worker V	19	1.0	55,408	1.0	55,001
1636-Attending Physician VI	K06	-	-	4.0	800,001
1941-Clinical Nurse I	FA	-	-	2.0	170,402
5296-Medical Assistant	12	5.0	192,181	3.0	123,168
5907-Dir of Behav Hlt Svcs PCMH OS	24	1.0	121,441	-	-
5925-Psychologist-Ambulatory	PSY	2.0	212,238	2.0	237,276
6651-Ambulatory Clinic Manager	23	-	-	1.0	93,796
6738-Psychiatric Social Worker	20	1.0	65,500	-	-
		16.0	\$926,464	18.0	\$1,764,785
10970-Breast & Cervical Screening					
0907-Clerk V	11	1.0	51,464	1.0	51,975
1816-Physician Assistant I	22	1.0	113,820	1.0	114,947
		2.0	\$165,284	2.0	\$166,922
11545-Child Advocacy Center					
0907-Clerk V	11	1.0	37,416	1.0	49,502
1943-Nurse Clinician	FC	-	-	1.0	107,717
5296-Medical Assistant	12	-	-	1.0	46,185
6651-Ambulatory Clinic Manager	23	1.0	76,445	-	-
6738-Psychiatric Social Worker	20	2.0	81,271	-	-
		4.0	\$195,132	3.0	\$203,404
11595-Cicero					
0048-Administrative Assistant III	16	1.0	53,786	1.0	59,211
0907-Clerk V	11	7.0	333,870	7.0	345,824
1524-Medical Social Worker III	17	-	-	1.0	55,912
1636-Attending Physician VI	K06	-	-	1.0	173,472

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1637-Attending Physician VII	K07	1.0	218,807	1.0	213,372
1652-Attending Physician Senior 6	K	3.0	562,476	2.0	417,926
1941-Clinical Nurse I	FA	4.0	345,614	4.0	355,612
2111-Physician Pub Health- As Req		1.0	110,690	1.0	110,689
5296-Medical Assistant	12	8.0	319,583	5.0	222,174
6651-Ambulatory Clinic Manager	23	1.0	111,122	1.0	115,105
6738-Psychiatric Social Worker	20	1.0	81,449	1.0	87,969
6983-Medical Assistant - Bilingual	12	-	-	3.0	117,624
		27.0	\$2,137,397	28.0	\$2,274,894
12320-Cottage Grove Medical Center					
0048-Administrative Assistant III	16	1.0	64,331	1.0	70,096
0907-Clerk V	11	5.0	231,968	5.0	238,914
1524-Medical Social Worker III	17	1.0	58,149	1.0	55,912
1636-Attending Physician VI	K06	-	-	1.0	173,472
1637-Attending Physician VII	K07	1.0	204,675	1.0	203,228
1652-Attending Physician Senior 6	K	3.0	426,472	2.0	417,926
1941-Clinical Nurse I	FA	2.0	126,485	3.0	293,598
3990-APN-Nurse Practitioner	FF	1.0	107,591	1.0	115,288
5296-Medical Assistant	12	5.0	200,815	6.0	252,937
6651-Ambulatory Clinic Manager	23	1.0	115,960	1.0	95,682
6738-Psychiatric Social Worker	20	1.0	68,842	1.0	82,597
		21.0	\$1,605,288	23.0	\$1,999,651
13480-Englewood (Auburn Gresham)					
0048-Administrative Assistant III	16	1.0	69,409	1.0	73,599
0907-Clerk V	11	6.0	279,537	6.0	299,159
1524-Medical Social Worker III	17	-	-	2.0	111,825
1637-Attending Physician VII	K07	1.0	216,650	1.0	225,957
1652-Attending Physician Senior 6	K	1.0	174,018	1.0	190,387
1653-Attending Physician Senior VII	K07	1.0	216,797	1.0	213,698
1941-Clinical Nurse I	FA	3.0	255,314	3.0	274,860
2137-Dietician II	16	1.0	44,047	1.0	52,102
5296-Medical Assistant	12	9.0	368,710	8.0	353,532
5925-Psychologist-Ambulatory	PSY	-	-	1.0	113,990
6651-Ambulatory Clinic Manager	23	1.0	93,330	1.0	116,593
6738-Psychiatric Social Worker	20	1.0	81,449	1.0	87,969
		25.0	\$1,799,261	27.0	\$2,113,669
13755-Fantus Health Center Administration					
1637-Attending Physician VII	K07	1.0	206,976	-	-
		1.0	\$206,976	-	-
13785-Fantus Primary Care-GMC					
0048-Administrative Assistant III	16	1.0	53,253	-	-
0110-Dir of Financial Control I	20	-	-	1.0	95,682
0907-Clerk V	11	16.0	775,582	17.0	832,332
1524-Medical Social Worker III	17	3.0	187,960	4.0	230,278
1526-Medical Social Worker V	19	3.0	166,221	2.0	110,003
1652-Attending Physician Senior 6	K	-	-	2.0	417,926
1941-Clinical Nurse I	FA	14.0	1,188,729	13.0	1,164,581
2137-Dietician II	16	1.0	44,047	1.0	52,102
2138-Dietician III	18	1.0	81,925	1.0	82,736
3990-APN-Nurse Practitioner	FF	6.0	649,267	7.0	807,614
4826-Health Advocate - Inpatient	11	-	-	1.0	48,208
5296-Medical Assistant	12	23.0	998,940	27.0	1,223,393
6651-Ambulatory Clinic Manager	23	2.0	202,936	2.0	201,732

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6738-Psychiatric Social Worker	20	-	-	3.0	235,124
		70.0	\$4,348,860	81.0	\$5,501,710
13945-Finance					
5929-Third Party Bill Follow Up Rp	13	16.0	670,994	13.0	727,695
6527-Pre-Registration Specialist	11	15.0	531,188	1.0	30,684
		31.0	\$1,202,182	14.0	\$758,379
14815-Home Transportation					
1996-Home Transportation Coord	14	-	-	1.0	37,839
6746-Patient Transport Coordinator	14	1.0	53,966	-	-
		1.0	\$53,966	1.0	\$37,839
15610-Logan Square					
0048-Administrative Assistant III	16	1.0	68,722	1.0	73,599
0907-Clerk V	11	6.0	255,381	6.0	287,288
1524-Medical Social Worker III	17	-	-	2.0	121,210
1636-Attending Physician VI	K06	1.0	159,928	1.0	173,472
1637-Attending Physician VII	K07	1.0	183,877	1.0	151,228
1652-Attending Physician Senior 6	K	1.0	159,928	-	-
1816-Physician Assistant I	22	1.0	72,010	1.0	112,414
1941-Clinical Nurse I	FA	3.0	194,081	3.0	197,228
2137-Dietician II	16	1.0	44,047	1.0	52,102
5296-Medical Assistant	12	7.0	288,315	6.0	282,944
6651-Ambulatory Clinic Manager	23	1.0	116,223	1.0	114,445
6738-Psychiatric Social Worker	20	1.0	77,726	1.0	83,973
6983-Medical Assistant - Bilingual	12	-	-	1.0	39,208
		24.0	\$1,620,238	25.0	\$1,689,110
16200-Morton East					
0907-Clerk V	11	-	-	1.0	51,975
3990-APN-Nurse Practitioner	FF	1.0	94,026	1.0	102,085
5296-Medical Assistant	12	1.0	37,968	1.0	43,486
6738-Psychiatric Social Worker	20	1.0	81,449	1.0	87,969
		3.0	\$213,443	4.0	\$285,516
16270-Near South					
0048-Administrative Assistant III	16	1.0	69,409	1.0	73,599
0907-Clerk V	11	6.0	257,267	5.0	243,553
1524-Medical Social Worker III	17	-	-	1.0	55,912
1610-Mental Health Specialist III	19	1.0	82,266	-	-
1636-Attending Physician VI	K06	1.0	166,329	-	-
1637-Attending Physician VII	K07	1.0	0	1.0	200,169
1941-Clinical Nurse I	FA	3.0	255,314	3.0	293,598
2137-Dietician II	16	1.0	44,047	1.0	52,102
3992-APN-Cert Regist Nurse Midwife	FF	1.0	124,488	-	-
5296-Medical Assistant	12	9.0	357,830	9.0	383,493
6651-Ambulatory Clinic Manager	23	1.0	97,120	1.0	100,099
6738-Psychiatric Social Worker	20	1.0	50,378	1.0	75,768
		26.0	\$1,504,448	23.0	\$1,478,293
16325-Network Diabetes Program					
0048-Administrative Assistant III	16	-	-	1.0	52,102
0907-Clerk V	11	3.0	142,415	3.0	132,147
1524-Medical Social Worker III	17	1.0	71,749	1.0	74,090
1816-Physician Assistant I	22	-	-	2.0	176,790
1941-Clinical Nurse I	FA	4.0	257,060	5.0	406,320
2137-Dietician II	16	2.0	138,270	2.0	140,487
2138-Dietician III	18	3.0	205,297	3.0	219,093

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
3991-APN-Clinical Nurse Specialist	FF	1.0	123,256	1.0	124,476
5296-Medical Assistant	12	6.0	231,001	7.0	281,775
6492-Network Diabetes Program Mgr	23	1.0	76,742	1.0	78,680
6651-Ambulatory Clinic Manager	23	1.0	99,344	1.0	120,044
6738-Psychiatric Social Worker	20	1.0	58,688	-	-
		23.0	\$1,403,822	27.0	\$1,806,003
17015-Oral Health					
0048-Administrative Assistant III	16	1.0	55,516	1.0	52,102
0050-Administrative Assistant IV	18	1.0	77,973	1.0	78,994
0907-Clerk V	11	4.0	199,701	3.0	149,766
0919-Business Office Supervisor	13	1.0	42,462	-	-
1500-Dental Assistant	14	6.0	273,366	6.0	292,433
1963-Dental Assistant	14	3.0	186,429	3.0	152,699
2094-DENTAL HYGIENIST	17	1.0	47,707	1.0	59,838
4880-Dentist IV	K04	5.0	775,671	5.0	806,861
6362-Chair of the Dept of Oral Hlth	K12	1.0	218,000	1.0	218,001
		23.0	\$1,876,825	21.0	\$1,810,694
17170-Patient Care Services					
5906-Nur & Care Mgt Spec PCMH OS	NS2	1.0	105,726	-	-
		1.0	\$105,726	-	-
17445-Pediatric Ambulatory					
0907-Clerk V	11	5.0	248,269	7.0	358,264
1524-Medical Social Worker III	17	1.0	58,149	1.0	77,451
1526-Medical Social Worker V	19	1.0	55,408	-	-
1636-Attending Physician VI	K06	2.0	263,204	2.0	346,944
1652-Attending Physician Senior 6	K	-	-	1.0	208,963
1941-Clinical Nurse I	FA	2.0	154,653	3.0	237,507
5296-Medical Assistant	12	6.0	237,784	7.0	289,965
6651-Ambulatory Clinic Manager	23	1.0	77,010	1.0	76,827
6738-Psychiatric Social Worker	20	-	-	1.0	82,316
		18.0	\$1,094,477	23.0	\$1,678,236
19005-Robbins Health Center					
0282-Management Analyst III	18	-	-	1.0	86,655
0907-Clerk V	11	6.0	273,088	6.0	289,737
1524-Medical Social Worker III	17	-	-	2.0	111,825
1636-Attending Physician VI	K06	-	-	1.0	208,963
1637-Attending Physician VII	K07	1.0	213,750	1.0	182,191
1652-Attending Physician Senior 6	K	3.0	593,971	3.0	626,889
1941-Clinical Nurse I	FA	3.0	287,848	3.0	273,888
3990-APN-Nurse Practitioner	FF	1.0	120,316	1.0	122,054
5296-Medical Assistant	12	8.0	334,878	10.0	436,782
6231-Interpreter	14	1.0	54,969	1.0	58,628
6651-Ambulatory Clinic Manager	23	1.0	94,049	1.0	117,672
6738-Psychiatric Social Worker	20	1.0	70,723	1.0	83,973
		25.0	\$2,043,592	31.0	\$2,599,257
19105-SCC Administration					
3990-APN-Nurse Practitioner	FF	1.0	107,591	-	-
		1.0	\$107,591	-	-
19115-SCC Nursing					
2065-Orthopedic Technician	15	0.0	1	-	-
		0.0	\$1	-	-
19215-Sengstacke					
0048-Administrative Assistant III	16	2.0	107,039	1.0	52,102

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	8.0	336,547	11.0	535,267
1524-Medical Social Worker III	17	-	-	1.0	61,487
1637-Attending Physician VII	K07	1.0	187,600	1.0	151,228
1652-Attending Physician Senior 6	K	2.0	413,395	2.0	417,926
1941-Clinical Nurse I	FA	5.0	415,719	4.0	389,014
2055-Ophthal Elec & Visual Tech	12	3.0	106,984	-	-
3990-APN-Nurse Practitioner	FF	2.0	226,586	2.0	241,347
5296-Medical Assistant	12	10.0	416,041	9.0	389,824
6651-Ambulatory Clinic Manager	23	1.0	115,072	1.0	100,888
6687-Ophthalmic Surgical Coord	14	1.0	47,585	-	-
6738-Psychiatric Social Worker	20	1.0	68,158	1.0	75,496
		36.0	\$2,440,726	33.0	\$2,414,579
19465-South Suburban Specialty Care Center					
0048-Administrative Assistant III	16	-	-	1.0	90,698
0907-Clerk V	11	5.0	222,165	7.0	319,542
1636-Attending Physician VI	K06	-	-	1.0	208,957
1652-Attending Physician Senior 6	K	4.0	787,492	4.0	697,114
1941-Clinical Nurse I	FA	3.0	288,281	5.0	467,740
2055-Ophthal Elec & Visual Tech	12	1.0	130,000	-	-
5296-Medical Assistant	12	6.0	259,994	7.0	328,136
6232-Med Dir Oak Forest Health Ctr	K09	1.0	263,105	1.0	257,914
6651-Ambulatory Clinic Manager	23	1.0	97,607	1.0	100,099
		21.0	\$2,048,644	27.0	\$2,470,200
19470-South Suburban Specialty-Oak Forest					
0050-Administrative Assistant IV	18	1.0	84,197	1.0	85,032
0907-Clerk V	11	12.0	518,858	15.0	728,693
1524-Medical Social Worker III	17	1.0	55,365	1.0	55,912
1816-Physician Assistant I	22	1.0	118,977	-	-
1941-Clinical Nurse I	FA	6.0	575,735	5.0	469,810
3990-APN-Nurse Practitioner	FF	1.0	122,422	-	-
5296-Medical Assistant	12	13.0	519,874	12.0	512,278
6231-Interpreter	14	1.0	58,805	1.0	59,463
6651-Ambulatory Clinic Manager	23	1.0	124,010	1.0	101,100
6738-Psychiatric Social Worker	20	1.0	53,612	1.0	75,373
		38.0	\$2,231,855	37.0	\$2,087,662
20200-The Jorge Prieto Health Center					
0048-Administrative Assistant III	16	1.0	53,253	-	-
0283-Management Analyst IV	20	1.0	79,159	1.0	79,957
0907-Clerk V	11	10.0	445,312	8.0	395,199
1500-Dental Assistant	14	1.0	38,119	-	-
1524-Medical Social Worker III	17	1.0	55,792	1.0	61,838
1636-Attending Physician VI	K06	1.0	157,565	1.0	173,472
1638-Attending Physician VIII	K08	1.0	235,765	1.0	228,816
1652-Attending Physician Senior 6	K	3.0	547,679	3.0	598,984
1941-Clinical Nurse I	FA	4.0	325,523	4.0	303,951
2141-Special Procedures Technician	17	1.0	54,817	1.0	61,487
5296-Medical Assistant	12	11.0	456,332	7.0	320,855
5925-Psychologist-Ambulatory	PSY	1.0	102,943	-	-
6651-Ambulatory Clinic Manager	23	1.0	100,571	1.0	76,827
6738-Psychiatric Social Worker	20	1.0	35,893	1.0	75,961
6983-Medical Assistant - Bilingual	12	-	-	5.0	196,038
		38.0	\$2,688,723	34.0	\$2,573,385
20595-VISTA(Northwest/Palatine)					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	3.0	153,882	4.0	191,618
1524-Medical Social Worker III	17	-	-	1.0	55,912
1636-Attending Physician VI	K06	-	-	1.0	173,472
1652-Attending Physician Senior 6	K	3.0	607,964	3.0	478,822
1653-Attending Physician Senior VII	K07	1.0	232,572	1.0	225,745
1941-Clinical Nurse I	FA	3.0	286,074	5.0	419,031
5296-Medical Assistant	12	6.0	239,646	6.0	249,654
6651-Ambulatory Clinic Manager	23	1.0	96,422	1.0	120,044
6738-Psychiatric Social Worker	20	1.0	77,726	1.0	83,973
		18.0	\$1,694,286	23.0	\$1,998,271
20730-Woodlawn Adult					
0907-Clerk V	11	5.0	235,647	5.0	246,819
1550-Social Services Coordinator	24	-	-	1.0	86,590
1636-Attending Physician VI	K06	1.0	157,565	1.0	173,472
1652-Attending Physician Senior 6	K	2.0	407,271	3.0	626,889
1816-Physician Assistant I	22	2.0	197,370	2.0	185,231
1941-Clinical Nurse I	FA	2.0	166,743	2.0	158,641
5296-Medical Assistant	12	5.0	207,935	6.0	274,856
6651-Ambulatory Clinic Manager	23	1.0	43,809	1.0	96,257
6738-Psychiatric Social Worker	20	1.0	65,498	1.0	76,264
		19.0	\$1,481,838	22.0	\$1,925,020
10415-Amb. Care-Mammography					
0048-Administrative Assistant III	16	1.0	53,786	1.0	61,032
0907-Clerk V	11	7.0	346,022	8.0	400,979
1941-Clinical Nurse I	FA	3.0	286,935	3.0	274,838
2055-Ophthal Elec & Visual Tech	12	4.0	164,672	8.0	323,182
5296-Medical Assistant	12	7.0	286,047	4.0	154,232
6651-Ambulatory Clinic Manager	23	1.0	103,626	1.0	76,827
6686-Ophthalmic Technician	13	1.0	41,168	-	-
6687-Ophthalmic Surgical Coord	14	-	-	1.0	39,772
6738-Psychiatric Social Worker	20	1.0	40,700	-	-
		25.0	\$1,322,956	26.0	\$1,330,861
13730-Family Planning Fantus					
0907-Clerk V	11	2.0	99,278	-	-
1941-Clinical Nurse I	FA	2.0	182,620	3.0	270,285
5296-Medical Assistant	12	3.0	121,367	4.0	171,518
		7.0	\$403,265	7.0	\$441,803
13775-Fantus Nursing Admin					
3990-APN-Nurse Practitioner	FF	1.0	81,556	-	-
		1.0	\$81,556	-	-
13830-FHC-1St Flr. Clinical					
0048-Administrative Assistant III	16	1.0	51,592	1.0	54,844
0907-Clerk V	11	5.0	247,761	5.0	238,472
1524-Medical Social Worker III	17	1.0	75,866	2.0	111,825
1941-Clinical Nurse I	FA	3.0	275,511	7.0	593,575
5296-Medical Assistant	12	8.0	314,188	9.0	370,952
6651-Ambulatory Clinic Manager	23	1.0	103,626	-	-
		19.0	\$1,068,544	24.0	\$1,369,668
13835-FHC-2Nd Flr. Clinical					
0907-Clerk V	11	1.0	37,778	-	-
5296-Medical Assistant	12	1.0	38,821	-	-
		2.0	\$76,599	-	-
13840-FHC-3Rd Flr. Clinical					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0048-Administrative Assistant III	16	1.0	53,253	-	-
1816-Physician Assistant I	22	1.0	73,090	-	-
1941-Clinical Nurse I	FA	3.0	253,922	-	-
5296-Medical Assistant	12	2.0	82,456	-	-
		7.0	\$462,721	-	-
13845-FHC-4Th Flr. Clinical					
0907-Clerk V	11	4.0	185,438	2.0	101,477
1941-Clinical Nurse I	FA	2.0	129,414	4.0	325,267
5296-Medical Assistant	12	4.0	154,514	4.0	156,832
		10.0	\$469,366	10.0	\$583,576
13850-FHC-Central & Appoint					
0907-Clerk V	11	2.0	87,255	2.0	92,152
1941-Clinical Nurse I	FA	1.0	61,502	-	-
5296-Medical Assistant	12	2.0	76,872	3.0	133,959
		5.0	\$225,629	5.0	\$226,111
14240-General Administration					
0051-Administrative Assistant V	20	3.0	262,409	3.0	278,295
0111-Dir of Financial Control II	21	1.0	69,800	1.0	72,005
0907-Clerk V	11	2.0	95,086	-	-
1687-Assistant Administrator	23	1.0	76,445	1.0	78,007
1816-Physician Assistant I	22	2.0	184,997	-	-
1943-Nurse Clinician	FC	5.0	523,898	3.0	321,013
3990-APN-Nurse Practitioner	FF	3.0	318,824	-	-
5905-Clin Decis Supt Alst PCMH OS	23	2.0	164,093	2.0	167,750
5906-Nur & Care Mgt Spec PCMH OS	NS2	-	-	1.0	105,188
5911-Dir Reg Opr OFHC South Sub Cl	24	1.0	151,009	-	-
5914-Dir Reg Opr Central Campus	24	1.0	130,050	-	-
5947-Chf Operating Off Ambul Svcs	24	1.0	275,000	-	-
5970-Director, North/West Cluster	24	1.0	129,412	-	-
5971-Director, South Clinic Cluster	24	1.0	132,001	-	-
6231-Interpreter	14	3.0	158,096	3.0	164,276
6312-Assoc Med Dir of Prim Cr ACHN	K	1.0	234,994	1.0	233,690
6360-Assoc Med Dir Amb Pediatrics	K	1.0	222,957	1.0	236,781
6464-Assoc Nurse Exec Outpatient	24	1.0	210,000	-	-
6716-Clerk Typist AFSCME	11	-	-	1.0	51,975
6761-Dir of Ambulatory Procedu Unit	24	-	-	1.0	231,451
6775-Manager of WIC Program	23	2.0	184,724	1.0	76,827
8003-Assoc Nurse Exec Amb Srvc	24	-	-	1.0	210,001
8016-COO, Ambulatory Srvc	24	-	-	1.0	275,001
8059-Dir of Rgnl Ops, Cntrl Campus	24	-	-	1.0	132,001
8060-Dir of Rgnl Ops, N/W Cluster	24	-	-	1.0	129,413
8061-Dir of Rgnl Ops, OFHS/SSC	24	-	-	1.0	151,008
8062-Dir of Rgnl Ops, South Cistr	24	-	-	1.0	132,001
8078-Medical Dir, Amb Svcs	K12	-	-	1.0	275,001
		32.0	\$3,523,795	26.0	\$3,321,685
14915-Human Resources					
1043-Director of Human Resources	24	1.0	130,625	-	-
5376-Sr Human Resources Coordinator	22	1.0	80,082	2.0	156,827
5377-Human Resources Specialist	18	1.0	67,061	-	-
5383-HR Receptionist (RWDSU)	10	1.0	34,299	1.0	34,122
		4.0	\$312,067	3.0	\$190,949
19220-Sengstacke Pharmacy					
0048-Administrative Assistant III	16	-	-	2.0	104,204

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	8.0	306,507	3.0	135,073
1524-Medical Social Worker III	17	-	-	1.0	55,912
1526-Medical Social Worker V	19	-	-	1.0	39,208
1636-Attending Physician VI	K06	-	-	2.0	346,944
1941-Clinical Nurse I	FA	2.0	123,002	3.0	220,480
2137-Dietician II	16	-	-	1.0	52,102
3990-APN-Nurse Practitioner	FF	-	-	2.0	207,692
5296-Medical Assistant	12	6.0	240,779	5.0	210,550
6651-Ambulatory Clinic Manager	23	1.0	99,310	1.0	76,827
		17.0	\$769,598	21.0	\$1,448,992
20985-Clinic D Oral/OB					
0048-Administrative Assistant III	16	1.0	53,786	1.0	54,191
0907-Clerk V	11	3.0	150,437	5.0	250,474
1500-Dental Assistant	14	-	-	1.0	45,088
1524-Medical Social Worker III	17	-	-	1.0	55,912
1941-Clinical Nurse I	FA	4.0	336,793	6.0	530,980
3990-APN-Nurse Practitioner	FF	-	-	1.0	81,973
5296-Medical Assistant	12	7.0	279,112	6.0	254,024
6651-Ambulatory Clinic Manager	23	1.0	27,380	2.0	180,452
6738-Psychiatric Social Worker	20	1.0	77,726	1.0	83,832
		17.0	\$925,234	24.0	\$1,536,927
20990-Clinic E Surgery					
0048-Administrative Assistant III	16	1.0	69,409	1.0	73,599
0907-Clerk V	11	6.0	285,297	5.0	235,007
1524-Medical Social Worker III	17	-	-	1.0	55,912
1526-Medical Social Worker V	19	-	-	1.0	79,279
1941-Clinical Nurse I	FA	4.0	377,264	4.0	338,776
3990-APN-Nurse Practitioner	FF	-	-	2.0	204,027
5296-Medical Assistant	12	10.0	388,904	11.0	447,343
6651-Ambulatory Clinic Manager	23	1.0	98,580	2.0	195,986
		22.0	\$1,219,454	27.0	\$1,629,929
20995-Clinic F Minor Procedure					
0048-Administrative Assistant III	16	1.0	53,253	1.0	52,102
0907-Clerk V	11	6.0	277,687	6.0	282,876
1524-Medical Social Worker III	17	-	-	1.0	39,208
1526-Medical Social Worker V	19	-	-	1.0	39,208
1941-Clinical Nurse I	FA	6.0	501,533	6.0	479,365
1964-Operating Room Technician	12	2.0	76,872	2.0	78,416
3990-APN-Nurse Practitioner	FF	-	-	1.0	81,973
5296-Medical Assistant	12	11.0	444,318	14.0	593,602
6651-Ambulatory Clinic Manager	23	1.0	103,626	1.0	98,964
		27.0	\$1,457,289	33.0	\$1,745,714
21000-Clinic G Oncology & Dermatolog					
0907-Clerk V	11	5.0	243,850	5.0	239,907
1524-Medical Social Worker III	17	-	-	1.0	55,912
1816-Physician Assistant I	22	-	-	1.0	106,039
1941-Clinical Nurse I	FA	4.0	377,600	4.0	318,854
3990-APN-Nurse Practitioner	FF	-	-	2.0	183,233
5296-Medical Assistant	12	9.0	361,226	8.0	346,597
6651-Ambulatory Clinic Manager	23	-	-	1.0	104,996
		18.0	\$982,676	22.0	\$1,355,539
21005-Clinic H Surgery					
0048-Administrative Assistant III	16	1.0	53,253	1.0	52,102

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	5.0	250,200	8.0	400,946
1941-Clinical Nurse I	FA	3.0	242,823	3.0	274,010
3990-APN-Nurse Practitioner	FF	1.0	114,026	1.0	122,054
4779-Med Lab Tech II ACHN Sat	11	1.0	50,107	1.0	50,604
5296-Medical Assistant	12	7.0	284,305	7.0	294,601
6651-Ambulatory Clinic Manager	23	1.0	103,626	-	-
		19.0	\$1,098,340	21.0	\$1,194,318
21160-Clinic I Orthopedics					
0048-Administrative Assistant III	16	1.0	53,253	1.0	52,102
0907-Clerk V	11	6.0	295,303	6.0	298,719
1816-Physician Assistant I	22	-	-	4.0	362,620
1941-Clinical Nurse I	FA	2.0	192,667	2.0	159,628
3990-APN-Nurse Practitioner	FF	2.0	220,514	2.0	245,388
5296-Medical Assistant	12	9.0	353,160	7.0	288,561
6651-Ambulatory Clinic Manager	23	1.0	97,607	1.0	96,121
		21.0	\$1,212,504	23.0	\$1,503,138
21165-South Suburban ICC Oak Forest					
0907-Clerk V	11	8.0	336,418	-	-
1636-Attending Physician VI	K06	7.0	1,157,026	-	-
1816-Physician Assistant I	22	1.0	73,630	-	-
1941-Clinical Nurse I	FA	10.0	961,745	-	-
5296-Medical Assistant	12	12.0	477,841	-	-
6651-Ambulatory Clinic Manager	23	1.0	116,223	-	-
		39.0	\$3,122,883	-	-
21170-Community Triage Center					
5907-Dir of Behav Hlt Svcs PCMH OS	24	1.0	156,000	1.0	156,000
		1.0	\$156,000	1.0	\$156,000
Total Salaries and Positions		847.0	\$58,043,009	828.0	\$60,039,672
Turnover Adjustment		-	(5,309,712)	-	(5,774,179)
Operating Fund Totals		847.0	\$52,733,297	828.0	\$54,265,493

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.0	34,299	1.0	34,122
11	208.0	9,421,125	188.0	9,153,486
12	255.0	10,416,154	246.0	10,540,394
13	18.0	754,624	13.0	727,695
14	17.0	871,335	17.0	850,198
15	1.0	66,538	-	-
16	25.0	1,402,353	27.0	1,642,759
17	17.0	1,073,919	29.0	1,703,025
18	7.0	516,453	7.0	552,511
19	6.0	359,303	6.0	322,700
20	23.0	1,522,559	23.0	1,907,862
21	2.0	166,557	1.0	72,005
22	11.0	1,000,906	13.0	1,214,868
23	33.0	3,115,218	32.0	3,055,473
24	9.0	1,435,538	9.0	1,503,467
FA	113.0	9,666,989	115.0	9,929,165
FC	5.0	523,898	4.0	428,730
FF	22.0	2,410,463	25.0	2,761,259
K	34.0	6,509,326	31.0	6,178,536
K04	5.0	775,671	5.0	806,861
K06	16.0	2,649,461	17.0	3,126,113
K07	11.0	2,101,853	10.0	1,981,569
K08	1.0	235,765	1.0	228,816
K09	1.0	263,105	1.0	257,914
K12	1.0	218,000	2.0	493,002
NS2	1.0	105,726	1.0	105,188
PSY	3.0	315,181	3.0	351,266
	1.0	110,690	1.0	110,689
Total Salaries and Positions	847.0	\$58,043,009	828.0	\$60,039,672
Turnover Adjustment	-	\$(5,309,712)	-	\$(5,774,179)
Operating Funds Total	847.0	\$52,733,297	828.0	\$54,265,493

MISSION

The mission of the RMRCC 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

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

KEY ACTIVITIES AND SERVICES

- Demonstrates a system-wide integration of the Ryan White funded projects providing reliable access to Medical Home for those affected by HIV/AIDS.
- Coordinates HIV service to improve access across CCHHS by working with partner clinics and clinic leadership.
- Improves 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.
- Improves consistency in delivering a positive experience to all patients in alignment with CCHHS "Patient Experience Initiative".
- Increases access to screening and prevention of HIV through routine testing and Pre-Exposure Prophylaxis (PrEP) services within CCHHS .
- Expands capacity to test, treat, and cure Hepatitis C in support of CCHHS and CountyCare.
- Ensures access to all eligible benefits by providing benefits counseling to all CORE Center patients.

Program	2018 FTE	2018 Expenses
10765-Benefits Case Management	9.0	628,319
11080-Building Services	2.0	115,925
11950-Community Education / Grants Oversight	1.0	79,558
15430-Laboratory	4.0	242,201
15995-Medical Records	1.0	60,956
16010-Medical Services	18.0	2,881,830
17190-Patient Care Attendants	8.0	476,320
17215-Patient Services	10.0	1,015,568
17610-Pharmacy	8.0	840,895
18800-Registration	7.0	357,666
10155-Administration	5.0	504,777
21150-Epidemiology	1.0	305,346

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of Ruth M. Rothstein Core Center's programs which will be reflected as administrative units once the transition has been completed in FY 2019.

10155 - ADMINISTRATION

Provides supervision of Center programs and responsible for the overall functioning of the clinics.

16010 - MEDICAL SERVICES

Provides direct care for specialty and primary care, dental services, pharmacy, and laboratory.

17215 - PATIENT SERVICES

Provides nursing services covering primary and specialty care.

13945 - FINANCE

Administers finance functions related to the revenue cycle including registration and access.

35080 - COMMUNITY SERVICES

Provides prevention education to the community.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

CORE Center Access Line Services were implemented to improve patient experience and reduce visit wait times, resulting in >80% of calls answered directly. Reminder calls and pre-registration services began January of 2017, resulting in contact being made for all scheduled patients (both primary and specialty care appointments) to ensure that insurance information is current upon arrival for appointment.

Patient flow through registration and primary care (PCMH) clinics has been redesigned, resulting in reduced waits an redesigned resulting in reduced waits and improved patient experience. 50% of the sessions were completed with plans to get to 100% by 1st quarter of 2018.

Efforts to re-engage patients lost to care, including a text messaging alerts, have been successfully rolled out and expanded.

Alerts are now being provided for Stroger inpatients and both CORE CCHHS outpatients. Efforts to involve the larger AIDS service community (outside of CCHHS) are underway.

CORE expanded access of HIV Pre-Exposure Prophylaxis (PrEP) clinic and has collaborated with ACHN clinics to provide health education and medication access to prevent HIV acquisition in high-risk individuals. This collaboration is intended to serve as a gateway for primary care access for those accessing PrEP.

In support of our broader mission to combat all infectious diseases, CORE expanded access to the FibroScan procedure for patients with Chronic Hepatitis B and C as a referral. CORE has become a referral resource for County Care as well as the larger community with appointments scheduled 3 days a week. Hepatitis specialty clinic has increased from 4 to 8 sessions per month.

Out Patient Antibiotic Therapy (OPAT) will expand with a 4 to 6 week course of antimicrobial infusion to be provided at the CORE Center, allowing for shorter hospital stays /closer of treatment.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

In FY18, CORE Centers proposed budget request of \$15.1M includes salaries and benefits costs for 74 FTE. Other costs impacting CORE in FY18 include increasing uncompensated care, increasing pharmacy and laboratory costs and the assumption of more capital expenses within CCHHS-CORE operational budget.

Increase visit volume by 10% by:

- Enhancing outreach and patient navigation programs developed (e.g., Project Connect, alerts when out-of-care HIV patients register in any CCHHS facility) to reengage patients lost to care.
- Cooperating and collaborating with non-HIV care providers in related clinical domains at each CCHHS HIV site and at CCHHS ambulatory care sites without formal HIV care programs, e.g., in screening and testing for HIV, recruiting eligible patients into HIV pre-exposure prophylaxis (PrEP) and managing other sexually transmitted diseases.
- Improving access to the CORE Center’s HIV related specialty services for HIV +patient receiving primary care outside of CORE.
- Expanding availability of OPAT infusion services at the CORE for all eligible post-hospital patients in need of long term antibiotic therapy.
- Increasing marketing and messaging to better inform targeted

Fund Category	Appropriations (\$ thousands)		
	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Enterprise Fund	12,183	12,818	15,083
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	78.0	78.0	74.0

audiences and the general public about the wide range and high quality of HIV/HCV and related services available at the CORE and other CCHHS facilities.

Improve patient experience by:

- Expanding hours of the CORE Center Access Line to ensure reliable responses to calls, to verify insurance and to educate patients regarding eligible benefits (to include the AIDS Drug Assistance Program ADAP).
- Completing patient flow redesign through registration and primary care visits to reduce wait times.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Medical Services Output Metric						
Total visits	46,523	11,040	11,985	45,988	46,523	50,587
Total patients served	11,780	5,459	5,871	13,481	13,547	14,829
Department Efficiency Metric						
TBD	TBD	TBD	TBD	TBD	TBD	TBD
Medical Services Outcome Metric						
Patient satisfaction	85%	85%	85%	85%	100%	90%
Zero Based Budget Metric						
Cost per visit	\$17	\$20	\$20	\$20	\$17	\$20

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41217)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	6,920,060	6,766,501	(153,559)
501165-Planned Salary Adjustment	38,282	35,573	(2,709)
501210-Planned Overtime Compensation	45,000	95,000	50,000
501295-Sal/Wag Of Per Diem Empl	-	70,200	70,200
501510-Mandatory Medicare Cost	101,231	108,886	7,655
501585-Insurance Benefits	3,500	967,661	964,161
Personal Services Total	7,108,073	8,043,821	935,748
Contractual Service			
520005-Ambulance Service	17,868	9,200	(8,668)
520049-Scavenger And Haz Mat Services	940	-	(940)
520189-Laundry And Linen Svcs	840	773	(67)
520259-Postage	840	773	(67)
520279-Shipping And Freight Services	252	-	(252)
520389-Contract Maintenance Service	37,600	34,592	(3,008)
520485-Graphics And Reproduction Svcs	5,039	-	(5,039)
520649-Media Storage Services	2,519	-	(2,519)
520825-Professional Services	22,560	11,329	(11,231)
521005-Professional Legal Expenses	16,796	-	(16,796)
521200-Lab Testing And Analysis	8,398	8,389	(9)
Contractual Service Total	113,652	65,055	(48,597)
Supplies & Materials			
530005-Food Supplies	1,680	1,678	(2)
530100-Wearing Apparel	840	839	(1)
530170-Institutional Supplies	1,171	50,839	49,668
530600-Office Supplies	15,519	7,952	(7,567)
530635-Books, Periodicals And Publish	1,680	1,678	(2)
530700-Multimedia Supplies	8,398	8,280	(118)
530785-Medical, Dental And Lab Supplies	54,579	41,934	(12,645)
530905-Pharmaceuticals Supplies	5,206,472	5,170,000	(36,472)
Supplies & Materials Total	5,290,339	5,283,200	(7,139)
Operations & Maintenance			
540005-Utilities	297,210	337,689	40,479
540129-Maint And Subscription Svcs	-	1,339,106	1,339,106
540345-Property Maint And Operations	4,199	-	(4,199)
Operations & Maintenance Total	301,409	1,676,795	1,375,386
Rental & Leasing			
550005-Office And Data Proc Equip Rental	5,000	14,277	9,277
Rental & Leasing Total	5,000	14,277	9,277
Operating Funds Total	12,818,473	15,083,149	2,264,676

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10765-Benefits Case Management					
1515-Caseworker V	18	1.0	54,916	1.0	55,555
1523-Medical Social Worker II	16	3.0	170,360	3.0	177,270
1524-Medical Social Worker III	17	2.0	110,730	1.0	61,487
1699-Public Health Educator-CCH	16	1.0	67,176	1.0	67,843
1719-Grant Coordinator	23	1.0	124,367	1.0	124,010
2158-Med Social Wrkr-JHS/ACHN/OFH	15	1.0	63,652	1.0	67,194
6490-Trans Care Coordinator	22	1.0	73,486	1.0	74,960
		10.0	\$664,687	9.0	\$628,319
11080-Building Services					
0251-Business Manager I	18	1.0	73,026	1.0	77,035
0912-Administrative Aide	CC	1.0	38,172	1.0	38,890
		2.0	\$111,198	2.0	\$115,925
11155-C.O.R.E. - Administration					
1500-Dental Assistant	14	1.0	44,615	-	-
		1.0	\$44,615	-	-
11950-Community Education / Grants Oversight					
1956-Asst Div Nursing Director	NS2	1.0	81,162	-	-
2117-Epidemiologist III	18	1.0	77,718	1.0	79,558
		2.0	\$158,880	1.0	\$79,558
15430-Laboratory					
1842-Laboratory Technician III	13	1.0	57,655	1.0	58,225
1843-Medical Technologist I	14	3.0	182,169	3.0	183,976
2096-HEALTH ADVOCATE	10	1.0	42,592	-	-
		5.0	\$282,416	4.0	\$242,201
15995-Medical Records					
2011-Medical Records Technician	14	1.0	60,357	1.0	60,956
		1.0	\$60,357	1.0	\$60,956
16010-Medical Services					
1500-Dental Assistant	14	2.0	89,844	3.0	142,278
1636-Attending Physician VI	K06	1.0	159,928	-	-
1637-Attending Physician VII	K07	1.0	213,750	1.0	206,977
1645-Medical Division Chairman VIII	K08	1.0	226,752	1.0	257,596
1649-Medical Div Chairman XII	K	1.0	237,321	1.0	234,971
1654-Attending Physician Sr VIII	K08	1.0	240,588	1.0	242,969
3990-APN-Nurse Practitioner	FF	4.0	452,968	4.0	463,821
4880-Dentist IV	K04	2.0	317,076	2.0	320,214
6544-Attending Physician VI-SC	K	1.0	188,760	2.0	373,058
6546-Attending Physician VII-SC	K	2.0	447,119	2.0	456,173
6555-Medical Div Chair XI SC	K	1.0	282,398	1.0	183,774
		17.0	\$2,856,504	18.0	\$2,881,830
17190-Patient Care Attendants					
4826-Health Advocate - Inpatient	11	1.0	36,962	-	-
5296-Medical Assistant	12	6.0	257,047	6.0	277,423
6491-Mgr of Patient Cent Care	23	1.0	116,183	1.0	119,707
6639-Manager, HIV Access Services	23	1.0	77,274	1.0	79,190
		9.0	\$487,466	8.0	\$476,320
17215-Patient Services					
1941-Clinical Nurse I	FA	4.0	365,531	4.0	376,866
1942-Clinical Nurse II	FB	3.0	304,659	3.0	307,682
1943-Nurse Clinician	FC	1.0	106,662	1.0	107,717
1957-Divisional Nursing Director	NS3	1.0	126,010	1.0	125,875
5384-Nurse Coordinator II	NS2	1.0	94,086	1.0	97,427

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
17610-Pharmacy		10.0	\$996,948	10.0	\$1,015,568
1874-Director of Pharmacy	24	1.0	160,591	1.0	160,591
1878-Pharmacist	RX1	4.0	512,144	4.0	517,213
2051-Pharmacy Tech ARNTE	PB	3.0	155,084	3.0	163,092
		8.0	\$827,819	8.0	\$840,895
18800-Registration					
0907-Clerk V	11	7.0	353,639	7.0	357,666
		7.0	\$353,639	7.0	\$357,666
10155-Administration					
0050-Administrative Assistant IV	18	1.0	61,823	1.0	71,954
1111-Systems Analyst II	18	1.0	76,125	1.0	76,881
1687-Assistant Administrator	23	1.0	119,205	1.0	121,559
1723-Associate Admin Nursing Servic	NS5	1.0	137,990	1.0	137,991
4097-Project Mgr-Support Svcs Hlth	23	1.0	93,116	1.0	96,391
		5.0	\$488,259	5.0	\$504,777
21150-Epidemiology					
6555-Medical Div Chair XI SC	K	1.0	314,670	1.0	305,346
		1.0	\$314,670	1.0	\$305,346
Total Salaries and Positions		78.0	\$7,647,458	74.0	\$7,509,363
Turnover Adjustment		-	(727,398)	-	(742,862)
Operating Fund Totals		78.0	\$6,920,060	74.0	\$6,766,501

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.0	42,592	-	-
11	8.0	390,601	7.0	357,666
12	6.0	257,047	6.0	277,423
13	1.0	57,655	1.0	58,225
14	7.0	376,985	7.0	387,211
15	1.0	63,652	1.0	67,194
16	4.0	237,536	4.0	245,114
17	2.0	110,730	1.0	61,487
18	5.0	343,608	5.0	360,983
22	1.0	73,486	1.0	74,960
23	5.0	530,145	5.0	540,857
24	1.0	160,591	1.0	160,591
CC	1.0	38,172	1.0	38,890
FA	4.0	365,531	4.0	376,866
FB	3.0	304,659	3.0	307,682
FC	1.0	106,662	1.0	107,717
FF	4.0	452,968	4.0	463,821
K	6.0	1,470,268	7.0	1,553,322
K04	2.0	317,076	2.0	320,214
K06	1.0	159,928	-	-
K07	1.0	213,750	1.0	206,977
K08	2.0	467,340	2.0	500,564
NS2	2.0	175,248	1.0	97,427
NS3	1.0	126,010	1.0	125,875
NS5	1.0	137,990	1.0	137,991
PB	3.0	155,084	3.0	163,092
RX1	4.0	512,144	4.0	517,213
Total Salaries and Positions	78.0	\$7,647,458	74.0	\$7,509,363
Turnover Adjustment	-	\$(727,398)	-	\$(742,862)
Operating Funds Total	78.0	\$6,920,060	74.0	\$6,766,501

MISSION

The Cook County Department of Public Health (CCDPH) works to achieve health equity for all 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

The Cook County Department of Public Health ("Department") (CCDPH) was established pursuant to provisions of the Act entitled "An Act in relation to the establishment and maintenance of county and multiple-county public health department," approved July 9, 1943, as amended. (Ord. No. 04-0-13, § 1(5-200), 3-9-2004.).

KEY ACTIVITIES AND SERVICES

- Conducts communicable disease control.
- Develop policies and plans that support individual and community health efforts.
- Diagnoses and investigates health problems and hazards in the community.
- Enforces laws and regulations that protect health and ensure safety.
- Conducts environmental health inspections.
- Evaluates effectiveness, accessibility, and quality of personal and population-based health services.
- Informs, educates, and empowers people about health issues.
- Monitors health status to identify community health problems.
- Handles public health emergency preparedness.
- Handles public health nursing case management of high risk infants.

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Program	2018 FTE	2018 Expenses
10805-Bioterrorism Preparedness and Response	2.0	185,366
13525-Epidemiology, Population Health and Accreditation	3.0	275,285
16485-Nursing - Administration and Emergency Preparedness	5.0	431,954
16490-Nursing - Breast & Cervical Cancer Prevention	3.0	289,008
16520-Nursing - Public Health	38.0	3,585,031
16540-Nursing - Support Services	12.0	625,615
17605-PH Policy & PH Information	2.0	177,659
17995-Prevention Services	13.0	1,203,713
18220-Providing Disease Control	14.0	1,262,485
18225-Providing Environmental Health Services	15.0	1,293,786
14240-General Administration	2.0	311,841
18230-Providing Lead Poisoning Prevention Services	1.0	85,032

Below is the current list of Department of Public Health's programs which will be reflected as administrative units once the transition has been completed in FY 2019.

10155 - ADMINISTRATION

Supervises departmental programs and manages administrative functions.

35295 - INTEGRATED HEALTH

Provides public health nursing services, vision and hearing screening of pre-school/school aged children, case management of high risk infants, Breast and Cervical Cancer Screening Program, nursing and clerical support for clinics.

35200 - ENVIRONMENTAL HEALTH

Provides inspection of restaurants/food services, tattoo/body art providers, community swimming pools, private wells/septic systems, indoor air quality, vector control, and environmental lead for the purpose of preventing disease.

35075 - COMMUNICABLE DISEASES

Prevents the spread of infectious diseases through disease surveillance, outbreak response, community education, and mitigation activities.

13160 - EDUCATION SERVICES

Provides community health education, builds knowledge and skills of individuals to support organizational and community level changes promoting health and wellness.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In FY 2017, the Cook County Department of Public Health (CCDPH) continues to leverage and strengthen the tools and skills derived from the 5-day Kaizen quality improvement event held in 2015. 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 continues to track three quantitative time measures and monitor project progress on reaching our goal of closing a field initiated case in under 73 days. CCDPH is pleased to demonstrate that sustained progress has been made on each

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Enterprise Fund	10,836	9,794	12,203
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	123.0	108.0	110.0

of the goals set forth by the STI Program resulting from the Kaizen project.

In FY 2016-2017, the goal for Communicable Diseases program (CD) in 2016-2017 is to reduce unidentified post-exposure prophylaxis (PEP) administration from 16% to < 10%. CCDPH has met its 2017 goals through education intervention at facilities with un- or under-reported instances of PEP to achieve a reduction from 16% to 7%. Going forward, the goal will be to maintain an 'unreported' proportion of less than 10%.

The Community Epidemiology and Health Planning Unit led and completed the Community Health Assessment (CHA) process for suburban Cook County, which is required by the Illinois Department of Public Health (IDPH) and the Public Health Accreditation Board (PHAB). The process consisted of four assessments, which included an analysis of community level data, a community survey, focus groups with community partners, and an assessment of the local public health system. The assessments led to the development of three priority areas around which CCDPH will focus concerted effort over the next 4 years, which include behavioral health, chronic disease, and health equity. Staff are currently working with community partners to identify strategies and develop plans for each priority.

CCDPH, through the agency's Prevention Services Unit (PSU), addresses chronic disease and other emerging public health issues, collaborating with numerous agencies to raise awareness, build capacity of individuals and organizations, and advance policy, systems and environmental improvements that influence health behaviors or protect the public's well-being.

In FY2017, PSU successes included: the Housing Authority of Cook County implementing smoke-free protections in all 22 of its properties, impacting over 3,500 residents; nearly 10 corner stores increasing availability of healthy foods to promote healthy eating; seven municipalities adopting Complete Streets policies supporting development of a transportation network that makes it easier and safer for residents to engage in physical activity; and two healthcare entities --- one of which was the CCHHS Ambulatory Community Health Network --- initiating development and implementation of a referral system that increases patient access to the evidence-based Chronic Disease Self-Management program. CCDPH also relaunched its Healthy HotSpot campaign and executed a complementary walking campaign --- Go The Distance, Cook County --- with over 200 pledges committing to walking more over the summer and 40,000 minutes logged. The agency further organized its 5th annual Change Institute, focusing on the impact of food on population health.

The Integrated Health Support Services (IHSS) Unit includes public health nursing functions, and recognizes each client as a unique individual, a member of a family, and a member of a community. IHSS carries out state mandated public health functions including High Risk Infant Follow-Up (HRIF) and Women Infants and Children (WIC). The HRIF program provides assessment, case management, and referral for infants who are premature, small for gestational age, born with certain birth defects, or other select conditions. In FY 2017, the average monthly caseload was approximately 1,400 infants.

Other critical programs include Lead, Tuberculosis, Perinatal Hepatitis B, and Hearing and Vision.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

In FY2018, CCDPHs proposed budget request of \$12.2M includes salaries and benefits costs for 110 FTE and provides for increasing salaries due to existing collective bargaining agreements and a shift of costs from fixed charges to our CCDPH budget.

- CCDPH will continue to:Execute 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 2018.
- Complete its Community Health Improvement Plan (CHIP) and begin implementation of all three priority areas. Key strategies identified from the CHIP, workforce development and quality improvement priorities will all be incorporated into the department's strategic planning process, also to be completed in FY 2018.
- Work together with sister County agencies and local community partners, through the agency's Prevention Services Unit, in advancing the Healthy HotSpot initiative aimed at building healthy places across suburban Cook County. This includes, but is not limited to: increasing smoke-free protections among voucher and market-rate housing; implementing active transportation plans and policies in at least three additional municipalities; institutionalizing policy and practices supporting enhanced physical education in at least 18 schools; improving signage and wayfinding in four locations of the Forest Preserves of Cook County; and expanding implementation of the referral system to the evidence-based Chronic Disease Self-Management program in additional clinic sites within two healthcare systems. CCDPH also plans to promote the Healthy HotSpot initiative and related successes through a multi-faceted media campaign. CCDPH will evaluate changes in perceptions and attitude towards community solutions; usage patterns at select locations of the Forest Preserves of Cook County; and the quality of physical education in select schools.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Integrated Health Outcome Metric						
Number of business days from case assignment to field investigation	3	3	3	3	3	3
Environmental Health Efficiency Metric						
Time from receipt of Chlamydia or gonorrhea report to field (days)	13	13	13	13	12	12
Communicable Diseases Output Metric						
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	94%	92%	92%	92%	100%	100%
Administration Outcome Metric						
Percent of high-risk infant APORS (Adverse Pregnancy Outcome Reporting System) referrals received that are contacted for follow-up by the Public Health Nurse within 14 calendar days of referral	85%	85%	85%	85%	85%	85%
Zero Based Budget Metric						
Cost per county residents served	\$4.67	\$1.18	\$1.18	\$4.60	\$4.74	\$5.37

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41220)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	8,499,004	8,748,645	249,641
501165-Planned Salary Adjustment	15,100	25,547	10,447
501210-Planned Overtime Compensation	7,911	6,911	(1,000)
501225-Planned Benefit Adjustment	-	800	800
501295-Sal/Wag Of Per Diem Empl	10,646	1,064	(9,582)
501510-Mandatory Medicare Cost	135,317	140,372	5,055
501540-Workers' Compensation	-	362,855	362,855
501585-Insurance Benefits	5,000	1,448,592	1,443,592
501765-Professional Develop/Fees	5,360	5,520	160
501835-Transp And Travel Expenses	151,883	139,732	(12,151)
Personal Services Total	8,830,221	10,880,039	2,049,818
Contractual Service			
520049-Scavenger And Haz Mat Services	2,350	4,600	2,250
520149-Communication Services	83,982	83,886	(96)
520259-Postage	4,199	3,863	(336)
520389-Contract Maintenance Service	1,128	1,038	(90)
520485-Graphics And Reproduction Svcs	2,645	2,433	(212)
520725-Loss And Valuation	250	239	(11)
520825-Professional Services	305,500	281,060	(24,440)
521200-Lab Testing And Analysis	63,826	58,720	(5,106)
Contractual Service Total	463,880	435,839	(28,041)
Supplies & Materials			
530005-Food Supplies	1,680	1,546	(134)
530600-Office Supplies	25,995	23,915	(2,080)
530635-Books, Periodicals And Publish	2,519	2,317	(202)
530700-Multimedia Supplies	16,292	14,989	(1,303)
530785-Medical, Dental And Lab Supplies	53,787	49,484	(4,303)
Supplies & Materials Total	100,273	92,251	(8,022)
Operations & Maintenance			
540005-Utilities	17,868	47,868	30,000
540105-Moving Expense And Remodeling	20,995	18,400	(2,595)
540129-Maint And Subscription Svcs	125,525	232,968	107,443
540245-Automotive Operation And Maint	12,597	11,589	(1,008)
540345-Property Maint And Operations	4,199	69,000	64,801
Operations & Maintenance Total	181,184	379,826	198,642
Rental & Leasing			
550005-Office And Data Proc Equip Rental	10,000	9,200	(800)
550029-Countywide Office And Data Proc Equip Rental	54,000	-	(54,000)
550129-Facility And Office Space Rental	104,199	359,910	255,711
Rental & Leasing Total	168,199	369,110	200,911
Contingencies & Special Purpose			
580215-Institution Memberships/Fees	50,000	46,000	(4,000)
Contingencies & Special Purpose Total	50,000	46,000	(4,000)
Operating Funds Total	9,793,757	12,203,065	2,409,308

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10805-Bioterrorism Preparedness and Response					
0048-Administrative Assistant III	16	1.0	63,056	1.0	65,277
5232-Deputy Chief	24	1.0	120,089	1.0	120,089
		2.0	\$183,145	2.0	\$185,366
13525-Epidemiology, Population Health and Accreditation					
0095-Program Coordinator	22	1.0	91,871	1.0	93,684
2117-Epidemiologist III	18	1.0	61,803	1.0	63,601
4825-Director of Epidemiology	24	1.0	76,445	1.0	118,000
		3.0	\$230,119	3.0	\$275,285
13970-Finance Services					
4080-Clerk IV Public Health	10	1.0	45,010	-	-
		1.0	\$45,010	-	-
16485-Nursing - Administration and Emergency Preparedness					
0046-Admin Assistant I	12	1.0	54,573	-	-
0047-Admin Assistant II	14	1.0	62,750	1.0	64,006
4622-Public Health Nurse V	FJ	1.0	98,095	1.0	123,253
5267-Chief Nursing Officer-CCHHS	24	1.0	129,412	-	-
6489-Call Center Cust Service Rep	13	-	-	2.0	115,282
8047-Director of Nursing, CCDPH	24	-	-	1.0	129,413
		4.0	\$344,830	5.0	\$431,954
16490-Nursing - Breast & Cervical Cancer Prevention					
1971-Public Health Nurse I	FB	1.0	101,553	1.0	102,561
1972-Public Health Nurse II	FC	1.0	106,662	1.0	70,225
1974-Public Health Nurse IV	FF	1.0	75,309	1.0	116,222
		3.0	\$283,524	3.0	\$289,008
16520-Nursing - Public Health					
1971-Public Health Nurse I	FB	31.0	2,954,224	30.0	2,873,250
1972-Public Health Nurse II	FC	1.0	106,662	1.0	70,225
1973-Public Health Nurse III	FE	4.0	376,768	4.0	333,241
1974-Public Health Nurse IV	FF	2.0	223,313	2.0	224,951
2139-Dietician IV	20	1.0	71,432	1.0	83,364
		39.0	\$3,732,399	38.0	\$3,585,031
16540-Nursing - Support Services					
0046-Admin Assistant I	12	1.0	54,573	1.0	55,667
0907-Clerk V	11	1.0	48,959	1.0	49,502
0919-Business Office Supervisor	13	2.0	117,474	2.0	119,230
1905-Hearing/Vision Technician	12	2.0	96,650	2.0	99,406
2112-Nutritionist I	15	-	-	1.0	68,906
4080-Clerk IV Public Health	10	1.0	45,557	1.0	46,996
6728-Health Advocate AFSCME	11	2.0	71,782	4.0	185,908
		9.0	\$434,995	12.0	\$625,615
17605-PH Policy & PH Information					
0189-Public Health Educator V	21	1.0	100,770	1.0	104,570
4721-Regional Health Officer	22	1.0	120,276	1.0	73,089
		2.0	\$221,046	2.0	\$177,659
17995-Prevention Services					
0028-Program Manager	24	1.0	106,912	1.0	106,912
0046-Admin Assistant I	12	1.0	54,573	1.0	55,667
0047-Admin Assistant II	14	-	-	1.0	47,004
0189-Public Health Educator V	21	1.0	111,441	1.0	112,547
1513-Caseworker III	16	1.0	68,046	1.0	69,706
1638-Attending Physician VIII	K08	1.0	201,251	1.0	202,445
2023-Public Health Educator II	17	1.0	78,598	1.0	79,377

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2114-Epidemiologist IV	20	1.0	77,382	1.0	81,314
4091-Public Health Educator Senior	16	2.0	124,831	2.0	126,069
4721-Regional Health Officer	22	2.0	182,910	2.0	188,084
6454-Dep Dir of Public Health Prog	24	1.0	134,589	1.0	134,588
		12.0	\$1,140,533	13.0	\$1,203,713
18220-Providing Disease Control					
0047-Admin Assistant II	14	1.0	62,750	1.0	64,006
1638-Attending Physician VIII	K08	1.0	234,095	1.0	230,615
1708-Associate Administrator	24	1.0	115,468	1.0	115,469
2035-Physical Therapist II	19	1.0	54,573	-	-
2114-Epidemiologist IV	20	4.0	316,691	4.0	329,711
2117-Epidemiologist III	18	2.0	139,406	2.0	146,703
2119-Epidemiologist II	16	2.0	142,997	2.0	147,934
4110-Epidemiologist, Senior	15	2.0	116,136	2.0	114,165
5233-Dir of Comm Disease Ctrl Pre	24	1.0	113,883	1.0	113,882
		15.0	\$1,295,999	14.0	\$1,262,485
18225-Providing Environmental Health Services					
0095-Program Coordinator	22	1.0	90,745	1.0	91,025
2027-Sanitarian I	15	6.0	379,533	-	-
2031-Sanitarian III	18	1.0	59,306	1.0	80,981
2033-Sanitarian IV	20	3.0	244,079	3.0	257,074
2034-Sanitarian V	21	3.0	329,019	3.0	332,282
2232-Sanitary Engineer V	23	1.0	124,467	1.0	124,010
6821-Sanitarian I (SEIU 73)	16	-	-	6.0	408,414
		15.0	\$1,227,149	15.0	\$1,293,786
14240-General Administration					
0051-Administrative Assistant V	20	1.0	60,611	1.0	61,841
2002-Chief Operating Officer	24	1.0	250,000	1.0	249,999
		2.0	\$310,611	2.0	\$311,841
18230-Providing Lead Poisoning Prevention Services					
0050-Administrative Assistant IV	18	1.0	84,197	1.0	85,032
		1.0	\$84,197	1.0	\$85,032
Total Salaries and Positions		108.0	\$9,533,557	110.0	\$9,726,775
Turnover Adjustment		-	(1,034,553)	-	(978,130)
Operating Fund Totals		108.0	\$8,499,004	110.0	\$8,748,645

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	2.0	90,567	1.0	46,996
11	3.0	120,741	5.0	235,410
12	5.0	260,369	4.0	210,740
13	2.0	117,474	4.0	234,512
14	2.0	125,500	3.0	175,015
15	8.0	495,669	3.0	183,071
16	6.0	398,930	12.0	817,401
17	1.0	78,598	1.0	79,377
18	5.0	344,712	5.0	376,317
19	1.0	54,573	-	-
20	10.0	770,195	10.0	813,304
21	5.0	541,230	5.0	549,399
22	5.0	485,802	5.0	445,882
23	1.0	124,467	1.0	124,010
24	8.0	1,046,798	8.0	1,088,354
FB	32.0	3,055,777	31.0	2,975,811
FC	2.0	213,324	2.0	140,450
FE	4.0	376,768	4.0	333,241
FF	3.0	298,622	3.0	341,173
FJ	1.0	98,095	1.0	123,253
K08	2.0	435,346	2.0	433,060
Total Salaries and Positions	108.0	\$9,533,557	110.0	\$9,726,775
Turnover Adjustment	-	\$(1,034,553)	-	\$(978,130)
Operating Funds Total	108.0	\$8,499,004	110.0	\$8,748,645

MISSION

To manage comprehensive Medicaid benefits for Cook County residents enrolled in CountyCare. Efficiently administer the infrastructure to implement all aspects of the Health Plan as required by federal and state authorities.

MANDATES

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 (HFS).

KEY ACTIVITIES AND SERVICES

- Provides all Medicaid health plan service requirements as defined by the County MCCN agreement with HFS.
- Maintains and enhances a provider network, centered upon CCHHS facilities and services that expand capacity to provide Medicaid-covered services.
- Establishes improved transitions of care and effective, efficient utilization of specialized care for patients enrolled in the managed care network.

10155 - ADMINISTRATION

Administration of the health plan. Responsible for oversight of all vendors, compliance with all regulations, and overall contribution of the plan to CCHHS’s financial well-being.

21155 - CARE COORDINATION

Provides services to County Care members to help them navigate the health care system and improve their overall health.

Program	2018 FTE	2018 Expenses
10155-Administration	40.0	4,057,476
21155-Care Coordination	139.0	9,825,085

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

CountyCare has effectively transitioned administrative functions to a new third-party administrator (TPA), resulting in reduced administrative costs. CountyCare has expanded its provider-level care coordination model through in-sourcing its care management to CCHHS.

In FY 2017, CountyCare was 1 of 6 awardees for the State of Illinois Healthcare and Family Services RFP for Medicaid Managed Care. The new 4-year contracts will start January 1, 2018. In addition, in FY 2017, CountyCare underwent its first National Committee for Quality Assurance (NCQA) Health Plan Accreditation Survey. The onsite survey was successfully conducted in August 2017, with CountyCare receiving full NCQA accreditation.

CountyCare will be further implementing cost savings and cost-control measures aimed at pharmacy costs as well as increasing medical and pharmacy utilization at CCHHS. CountyCare will also be launching innovative initiatives aimed at social determinants of health, such as food and housing needs.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

CountyCare is a Medicaid health plan providing benefits to enrolled members. CountyCare membership is a major cost driver for medical claims and administrative expenses. Membership initiatives will aim to retain and increase CountyCare membership, including assisting members with the re-determination process to maintain Medicaid eligibility.

FY 2018 initiatives:

- Achieve Membership growth to 225,000 Members.
- Achieve per member per month (PMPM) revenue and expense targets.
- Maintain NCQA Accreditation.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Enterprise Fund	646,045	545,574	998,965
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	23.0	99.0	179.0

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Care Coordination Output Metric						
Total memberships (per month)	145,463	143,301	140,707	141,000	142,500	225,000
Program Name Efficiency Metric						
TBD	TBD	TBD	TBD	TBD	TBD	TBD
Care Coordination Outcome Metric						
CCHHS spend (% of County Care total medical expenses)	TBD	24%	23%	18%	28%	11%
Zero Based Budget Metric						
Cost per activity measure	TBD	TBD	TBD	TBD	TBD	TBD

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41222)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	6,209,574	12,476,938	6,267,364
501165-Planned Salary Adjustment	1,873	17,500	15,627
501210-Planned Overtime Compensation	25,000	25,000	0
501225-Planned Benefit Adjustment	-	533	533
501510-Mandatory Medicare Cost	88,380	137,199	48,819
501585-Insurance Benefits	-	641,827	641,827
501765-Professional Develop/Fees	101,850	128,800	26,950
501835-Transp And Travel Expenses	44,671	80,500	35,829
Personal Services Total	6,471,348	13,508,297	7,036,949
Contractual Service			
520005-Ambulance Service	-	4,140,000	4,140,000
520095-Transport Services	-	46,000	46,000
520259-Postage	80,408	9,200	(71,208)
520279-Shipping And Freight Services	1,786	-	(1,786)
520485-Graphics And Reproduction Svcs	17,500	-	(17,500)
520670-Purchased Services	940,000	920,000	(20,000)
520825-Professional Services	33,453,650	50,245,234	16,791,584
521155-Managed Care Claims	504,360,000	928,451,003	424,091,003
Contractual Service Total	538,853,344	983,811,437	444,958,093
Supplies & Materials			
530100-Wearing Apparel	-	18,400	18,400
530600-Office Supplies	44,671	16,560	(28,111)
530635-Books, Periodicals And Publish	-	977,040	977,040
530700-Multimedia Supplies	-	1,472	1,472
Supplies & Materials Total	44,671	1,013,472	968,801
Operations & Maintenance			
540005-Utilities	55,000	-	(55,000)
Operations & Maintenance Total	55,000	-	(55,000)
Rental & Leasing			
550129-Facility And Office Space Rental	150,000	494,048	344,048
Rental & Leasing Total	150,000	494,048	344,048
Contingencies & Special Purpose			
580215-Institution Memberships/Fees	-	138,000	138,000
Contingencies & Special Purpose Total	-	138,000	138,000
Operating Funds Total	545,574,363	998,965,254	453,390,891

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0048-Administrative Assistant III	16	1.0	44,487	1.0	55,248
0050-Administrative Assistant IV	18	2.0	123,738	3.0	196,305
0051-Administrative Assistant V	20	1.0	79,534	1.0	87,274
0123-Director of Finance	24	1.0	173,102	1.0	173,102
0253-Business Manager III	22	1.0	75,428	1.0	77,070
0907-Clerk V	11	1.0	51,464	1.0	51,975
1874-Director of Pharmacy	24	-	-	1.0	160,000
5244-Financial Analyst	21	2.0	142,897	1.0	78,346
5505-Clinical Case Manager	FC	1.0	105,604	2.0	200,164
5574-Project Manager	22	-	-	2.0	146,178
5672-Contract Coordinator	22	-	-	1.0	73,089
5975-Dir Operations Managed Care	24	1.0	220,000	-	-
5988-Medical Director-Managed Care	K09	1.0	235,000	-	-
6045-Executive Dir of Managed Care	24	1.0	249,999	-	-
6046-Dir of Business Dev Mgd Care	24	1.0	133,057	-	-
6061-Dir of Clinical Svcs Mgd Care	24	1.0	123,228	-	-
6062-Enrollment/Retention Manager	23	1.0	90,574	1.0	95,640
6065-Mgr of Quality Credentialing	NS3	1.0	106,817	1.0	110,055
6066-Manager of Provider Relations	23	1.0	77,511	-	-
6447-Senior Financial Analyst	22	-	-	1.0	73,089
6474-Web Developer-CCHHS	22	-	-	1.0	73,089
6522-Mgr of Care Mgmt-County Care	23	1.0	100,260	1.0	76,827
6523-Comm and Soc Svcs Mgr-Cty Care	23	1.0	81,555	2.0	159,618
6635-Medicaid Managed Care Op Mgr	23	1.0	83,625	2.0	182,199
6636-Health Plan Accred Proj Mgr	22	1.0	92,758	1.0	94,627
6637-Quality Assessment Coord,RN	22	1.0	89,226	2.0	146,178
6666-Mgr of Quality & Risk-Mgd Care	23	1.0	96,639	1.0	99,954
6676-Behavioral Health Program Mgr	23	1.0	98,564	1.0	100,239
6678-Senior Project Manager	23	-	-	1.0	76,444
6684-Health Plan Qual Impro Analyst	20	1.0	71,290	1.0	73,932
6685-Performance Improve Proj Analy	20	1.0	71,290	2.0	193,124
6763-Utilization Mgmt Program Mgr	23	-	-	1.0	76,827
6790-LTSS Program Manager	23	1.0	97,049	1.0	76,827
6871-Mgr Provider Ntwrk Contracting	23	-	-	1.0	76,827
8035-Dir of Clin Svcs, Cnty Care	24	-	-	1.0	123,230
8050-Dir of Operations, Mgd Care	24	-	-	1.0	220,000
8075-Exec Dir of Mgd Care	24	-	-	1.0	395,000
8079-Medical Dir, Mgd Care	K09	-	-	1.0	235,000
		28.0	\$2,914,696	40.0	\$4,057,476
21155-Care Coordination					
0051-Administrative Assistant V	20	1.0	70,725	1.0	78,404
1524-Medical Social Worker III	17	16.0	877,056	5.0	289,690
1941-Clinical Nurse I	FA	-	-	6.0	474,764
5456-System Mgr Case Management	24	1.0	118,562	-	-
5505-Clinical Case Manager	FC	20.0	1,372,580	3.0	210,775
6435-Mgr of Inpt Care Coordination	23	1.0	104,260	2.0	153,654
6436-Mgr of Extended Care Svcs	23	1.0	113,360	1.0	76,827
6439-Patient Care Navigator I	13	15.0	533,235	-	-
6637-Quality Assessment Coord,RN	22	-	-	1.0	77,212
6652-Home/Comm Based Waiver Srv Mgr	23	1.0	80,355	2.0	173,592
6700-Care Coordinator-Brain Injury	17	1.0	46,195	1.0	46,887
6701-Care Coordinator-HIV/AIDS	16	-	-	1.0	52,102

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6702-Care Coordinator-Disability	17	4.0	175,955	5.0	270,537
6703-Care Coordinator-Elderly	16	5.0	217,323	6.0	314,232
6746-Patient Transport Coordinator	14	4.0	151,360	3.0	159,098
6784-Behavior Hlth Integration Mgr	23	1.0	76,445	1.0	79,357
6795-Comm Based Nurse Care Coord	FC	-	-	31.0	2,630,533
6807-Dir Complex Care Coordination	24	-	-	1.0	325,000
6808-Mgr Complex Care Coordination	23	-	-	5.0	396,242
6810-Community Health Worker	12	-	-	13.0	519,392
6811-CommunityBasedSocWorkCareCoord	19	-	-	42.0	2,763,811
6855-Manager of Transitional Care	23	-	-	1.0	76,827
6873-Social Work Transtrn Care Coord	19	-	-	2.0	131,385
6884-Nurse Care Coord-Disability	FA	-	-	2.0	169,262
6885-Nurse Care Coord-Elderly	FA	-	-	2.0	169,262
6887-Nurse Transitional Care Coord	FC	-	-	2.0	186,239
		71.0	\$3,937,411	139.0	\$9,825,085
Total Salaries and Positions		99.0	\$6,852,107	179.0	\$13,882,561
Turnover Adjustment		-	(642,533)	-	(1,405,623)
Operating Fund Totals		99.0	\$6,209,574	179.0	\$12,476,938

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	51,464	1.0	51,975
12	-	-	13.0	519,392
13	15.0	533,235	-	-
14	4.0	151,360	3.0	159,098
16	6.0	261,810	8.0	421,582
17	21.0	1,099,206	11.0	607,115
18	2.0	123,738	3.0	196,305
19	-	-	44.0	2,895,196
20	4.0	292,839	5.0	432,733
21	2.0	142,897	1.0	78,346
22	3.0	257,412	10.0	760,532
23	12.0	1,100,197	24.0	1,977,900
24	6.0	1,017,948	6.0	1,396,331
FA	-	-	10.0	813,288
FC	21.0	1,478,184	38.0	3,227,711
K09	1.0	235,000	1.0	235,000
NS3	1.0	106,817	1.0	110,055
Total Salaries and Positions	99.0	\$6,852,107	179.0	\$13,882,561
Turnover Adjustment	-	\$(642,533)	-	\$(1,405,623)
Operating Funds Total	99.0	\$6,209,574	179.0	\$12,476,938

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 and protect the physical and social well-being of the people of Cook County.

MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

KEY ACTIVITIES AND SERVICES

- Manages a 464-bed hospital providing primary, specialty and tertiary healthcare services, anchored by 228 medical/surgical beds, with dedicated units for obstetrics, pediatrics, intensive care, neonatal intensive care, and burns.
- Manages a premier teaching hospital with over 300 attending physicians and more than 400 medical residents and fellows.
- Possesses and manages a Level 1 Trauma Centers in the nation with an emergency department which treats approximately 120,000 adults and children/adolescents annually.
- Works at the forefront of new therapies and innovations, clinical investigations and medical research while maintaining a strong commitment to the healthcare needs of Cook County's underserved population.
- Maintains several accreditations including the nationally recognized Joint Commission.

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of John H. Stroger, Jr. Hospital of Cook County's programs which will be reflected as administrative units once the transition has been completed in FY 2019.

10155 – ADMINISTRATION

Manages administrative functions of the hospital and the associated clinics.

10480 – ANESTHESIOLOGY

Improves capacity management in the operating room.

13335 - EMERGENCY ROOM

Provides comprehensive emergency services 24 hours a day 7 days a week 365 days a year.

13390 - EMPLOYEE HEALTH SERVICE

Screens all new incoming employees.

13680 – FACILITIES

Provides maintenance of facilities and facility planning and is responsible for the overall viability of all construction projects.

35205 - ENVIRONMENTAL OPERATIONS

Provides facility cleaning services.

13945 – FINANCE

Provides registration services for patients and assists them in getting coverage if needed.

15435 - LABORATORY SERVICES

Performs tests for patients at Stroger Hospital and its central clinics as well as testing for Provident and all the off-site locations.

15895 - MEDICAL ADMINISTRATION

Provides supervision of medical programs and responsible for the overall functioning of the hospital and the associated clinics' medical staff.

35350 - MEDICAL EDUCATION

Coordinates Residency Program.

35340 - MEDICAL & SURGICAL

Provides inpatient care.

16010 - MEDICAL SERVICES

Provides high quality, individualized and integrated clinical care to inpatients/outpatients.

35370 - NUTRITION & FOOD SERVICES

Provides meals to patients, visitors, and staff along with nutritional counseling to patients.

35375 - OB/GYNE

Provides inpatient services for obstetrics and gyne procedures.

35405 – PEDIATRIC

Provides care to inpatient pediatric patients.

17610 – PHARMACY

Provides all needed inpatient medications as well as operates an outpatient pharmacy.

35415 - PHYSICIANS

Provides physician level medical care, research, and training.

18275 – PSYCHIATRY

Provides behavioral health services to patients with high needs as well as provides back up to clinics and clinical partners.

18485 – RADIOLOGY

Provides imaging services at Stroger Hospital including MRI, CT, ultrasound, nuclear medicine, and flat x-rays.

35570 - SUPPLY CHAIN

Distributes supplies to the various clinical areas.

35580 – SURGERY

Provides inpatient and outpatient surgical procedures as well as recover room services.

35630 - TRAUMA

Provides trauma services 24 hours a day 7 days a week 365 days a year.

16475 - NURSING

Provides nursing leadership and coverage 24/7/365

10475 - ANCILLARY SERVICES

Provide a wide-range of supportive services throughout the health system (e.g. Medical Transporter, PT and OT).

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In FY2017, Stroger’s critical role as the hub of CCHHS demands the integration of high quality, safe and reliable healthcare with continuous process improvement to increase patient satisfaction and experiences throughout the hospital. Stroger is impacting a culture of safety through leader rounding, safety huddles, standards training, and unit-based problem solving.

In FY2017, Stroger’s emphasis on high quality care resulted in its successful recertification as a Level 1 Trauma Center and recognition by US News & World Report as a high performing cardiac care hospital.

To grow and compete, Stroger continues to invest in capital projects and equipment including upgrades of imaging equipment, improving operating room utilization and expanding specialty services availability at ACHN community health centers by facilitating timely access to Stroger specialists.

Fund Category	Appropriations (\$ thousands)		
	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Enterprise Fund	544,088	581,335	666,334
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	4,154.7	4,133.4	4,119.0

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

Stroger Hospital’s FY 2018 budget request of \$666.3M includes salaries and benefits costs for 4,119 FTE positions, which includes a provision for salary increases related to existing Collective Bargaining Agreements. The requested increase for Stroger Hospital is mostly driven by the appropriate allocation of Electronic Medical Records costs based on utilization, projected increases in pharmaceutical costs as well as a shift of costs from fixed charges to the Stroger budget.

In FY2018, Stroger will continue to work with other CCHHS departments and strategic partners to:

- Increase Operating Room utilization.
- Improve surgical start times.
- Increase the number of surgical cases by 10%.
- Increase the number of births by 10%.
- Formalize / establish Clinical Effort Agreements between clinical departments and ACHN community health centers to ensure ACHN achieve 10% growth in specialty/primary care visits.
- Work with CountyCare leadership to improve CountyCare members utilization of Stroger.
- Strengthen clinician training to ensure adequate clinical documentation to support appropriate coding, billing and collections which will improve CCHHS’s financial stewardship and viability as well as support a matured RVU/Physician productivity model.
- Strengthen utilization management to improve patient throughput, reduce inappropriate admissions and reduce length of stays.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Department-Wide Output Metric						
# of Stroger Hospital visits	234,494	57,043	119,031	242,902	234,494	257,943
Press-Ganey patient satisfaction score (overall) (%)	72%	69%	75%	73%	85%	85%
General Medicine Efficiency Metric						
General Medicine cost per visit	\$246	\$256	\$246	\$241	\$246	\$221
Nursing Program Efficiency Metric						
Nursing cost per visit	466	569	546	535	466	419
Nursing Program Outcome Measure						
Press-Ganey patient satisfaction score (Nursing) (%)	75%	72%	85%	71%	86%	86%
Radiology Program Output Metric						
# of tests completed with results	192,172	45,276	50,481	195,306	192,172	211,389
Radiology Program Efficiency Metric						
Cost per radiology test	\$146	\$156	\$147	\$144	\$146	\$132
Surgery Program Output Metric						
# of surgery cases	11,905	2,646	5,025	16,863	17,000	18,549
Zero Based Budget Metric						
Cost per surgery case	\$4,622	\$4,582	\$3,161	\$2,868	\$2,852	\$2,562

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41225)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	332,641,994	335,521,241	2,879,247
501130-Sal/Wag Of Non-Reg Empl With Benefits	78,535	-	(78,535)
501165-Planned Salary Adjustment	(252,667)	(1,941,636)	(1,688,969)
501210-Planned Overtime Compensation	28,107,048	27,118,140	(988,908)
501225-Planned Benefit Adjustment	51,200	45,067	(6,133)
501295-Sal/Wag Of Per Diem Empl	4,185,370	2,536,639	(1,648,731)
501420-Sal/Wag Of Empl Per Contract	4,299,415	3,224,641	(1,074,774)
501510-Mandatory Medicare Cost	5,472,116	5,307,542	(164,574)
501540-Workers' Compensation	-	2,784,652	2,784,652
501585-Insurance Benefits	600,000	52,353,802	51,753,802
501765-Professional Develop/Fees	2,188,517	2,137,842	(50,675)
501835-Transp And Travel Expenses	39,978	39,133	(845)
Personal Services Total	377,411,506	429,127,063	51,715,557
Contractual Service			
520005-Ambulance Service	89,343	-	(89,343)
520029-Armored Car Service	10,721	11,040	319
520049-Scavenger And Haz Mat Services	663,640	392,738	(270,902)
520095-Transport Services	8,398	8,389	(9)
520149-Communication Services	2,072,482	1,380,000	(692,482)
520189-Laundry And Linen Svcs	2,075,756	1,174,840	(900,916)
520209-Food Services	2,825,640	2,760,000	(65,640)
520259-Postage	204,495	208,439	3,944
520279-Shipping And Freight Services	1,376,243	1,357,436	(18,807)
520389-Contract Maintenance Service	3,976,165	2,443,910	(1,532,255)
520485-Graphics And Reproduction Svcs	231,246	211,652	(19,594)
520609-Advertising And Promotions	2,940	94,098	91,158
520649-Media Storage Services	75,566	45,811	(29,755)
520670-Purchased Services	-	649,966	649,966
520825-Professional Services	6,236,505	5,665,175	(571,330)
521005-Professional Legal Expenses	19,211,862	18,844,975	(366,887)
521119-Registry Services	5,838,000	3,430,000	(2,408,000)
521200-Lab Testing And Analysis	8,727,033	8,795,951	68,918
Contractual Service Total	53,626,035	47,474,421	(6,151,614)
Supplies & Materials			
530005-Food Supplies	137,345	132,314	(5,031)
530100-Wearing Apparel	90,991	62,714	(28,277)
530170-Institutional Supplies	2,259,349	982,072	(1,277,277)
530600-Office Supplies	424,903	281,046	(143,857)
530635-Books, Periodicals And Publish	116,941	120,349	3,408
530700-Multimedia Supplies	209,562	110,214	(99,348)
530785-Medical, Dental And Lab Supplies	22,650,369	19,529,446	(3,120,923)
530905-Pharmaceuticals Supplies	84,225,575	90,953,160	6,727,585
Supplies & Materials Total	110,115,035	112,171,315	2,056,280
Operations & Maintenance			
540005-Utilities	7,119,825	7,253,406	133,581
540129-Maint And Subscription Svcs	9,700,991	44,805,529	35,104,538
540245-Automotive Operation And Maint	-	23,026	23,026
540345-Property Maint And Operations	7,017,867	5,001,536	(2,016,331)
Operations & Maintenance Total	23,838,683	57,083,497	33,244,814
Rental & Leasing			
550005-Office And Data Proc Equip Rental	1,023,000	698,832	(324,168)
550129-Facility And Office Space Rental	11,785,820	7,196,074	(4,589,746)
550079-Medical Equipment Rental	2,878,317	11,085,923	8,207,606
Rental & Leasing Total	15,687,137	18,980,829	3,293,692
Capital Equipment and Improvements			
560180-Medical, Dental And Lab Equipment	800,000	2,852,000	2,052,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41225)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
560220-Computer Equipment	-	386,400	386,400
560240-Furniture Furnishing And Equipment	-	193,200	193,200
Capital Equipment and Improvements Total	800,000	3,431,600	2,631,600
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	50,000	50,000
580215-Institution Memberships/Fees	356,300	283,851	(72,449)
580419-Appopr Transfer	(500,000)	(2,269,050)	(1,769,050)
Contingencies & Special Purpose Total	(143,700)	(1,935,199)	(1,791,499)
Operating Funds Total	581,334,696	666,333,526	84,998,830

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10250-Administrative Operations					
0048-Administrative Assistant III	16	1.0	53,253	1.0	52,102
0051-Administrative Assistant V	20	1.0	94,217	1.0	100,238
4003-Health Svces Representative I	11	16.0	753,254	16.0	771,695
		18.0	\$900,724	18.0	\$924,035
10280-Admissions					
0228-Cashier III	12	2.0	91,896	-	-
0251-Business Manager I	18	-	-	1.0	85,032
0907-Clerk V	11	33.0	1,417,428	32.0	1,565,351
0919-Business Office Supervisor	13	3.0	166,585	2.0	111,320
1513-Caseworker III	16	3.0	204,931	-	-
1518-Caseworker Mang Unit	16	5.0	307,534	1.0	54,317
1711-Management Analyst V	22	1.0	112,566	1.0	111,679
1941-Clinical Nurse I	FA	1.0	88,801	-	-
2417-Hospital Security Officer I	HS1	1.0	53,582	-	-
5506-Pat Access Supervisor,Pre-Reg	21	2.0	157,196	-	-
5507-Pat Access Supervisor,Fin Coun	21	3.0	218,846	1.0	89,823
6641-Patient Access Qual Mgmt Coord	18	1.0	49,014	4.0	201,119
		55.0	\$2,868,379	42.0	\$2,218,642
10305-Adolescent Medicine					
1637-Attending Physician VII	K07	1.0	168,226	-	-
6546-Attending Physician VII-SC	K	-	-	2.0	238,247
6551-Medical Div Chair VII-SC	K	1.0	258,106	1.0	270,645
		2.0	\$426,332	3.0	\$508,892
10325-Adult and Ambulatory Anesthesia					
1641-Attending Physician XI	K11	3.0	880,306	3.0	894,277
1642-Attending Physician XII	K	5.0	1,415,532	3.0	374,140
1657-Attending Physician Sr XI	K11	1.0	299,644	1.0	302,611
6545-Attending Physician XI-SC	K	1.0	319,287	1.0	334,929
6547-Attending Physician XII-SC	K	4.0	1,219,599	6.0	1,865,493
6563-Attend Physician Sr XII SC	K	2.0	622,927	2.0	674,403
		16.0	\$4,757,295	16.0	\$4,445,853
10330-Adult Cardiology Procedures					
1816-Physician Assistant I	22	1.0	86,311	1.0	93,720
1843-Medical Technologist I	14	6.0	281,931	6.0	294,988
1844-Medical Technologist II	T16	2.0	132,799	2.0	141,247
1845-Medical Technologist III	T18	4.0	308,156	4.0	334,248
2090-BIO-MEDICAL TECHNICIAN	15	1.0	60,882	1.0	63,649
4815-Medical Technologist Supv	20	1.0	64,027	1.0	66,499
		15.0	\$934,106	15.0	\$994,350
10335-Adult Cardiology-Clinical					
0050-Administrative Assistant IV	18	1.0	76,127	1.0	78,994
0253-Business Manager III	22	1.0	93,187	1.0	95,502
0907-Clerk V	11	2.0	87,355	2.0	103,950
1642-Attending Physician XII	K	1.0	298,384	1.0	307,110
1649-Medical Div Chairman XII	K	1.0	324,740	-	-
1655-Attending Physician Sr IX	K09	1.0	285,248	-	-
1773-Med Dept Chair Internal Medici	K12	1.0	330,391	-	-
1843-Medical Technologist I	14	1.0	58,453	1.0	52,046
1844-Medical Technologist II	T16	1.0	49,783	1.0	69,251
1941-Clinical Nurse I	FA	4.0	246,004	7.0	439,130
3990-APN-Nurse Practitioner	FF	1.0	114,026	3.0	286,000
3991-APN-Clinical Nurse Specialist	FF	3.0	285,218	1.0	125,719

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5296-Medical Assistant	12	-	-	2.0	88,708
5479-Interventional Cardiologist	K	3.0	972,073	3.0	1,090,230
6174-Ch of the Div of Ad Cardil Cl	K12	1.0	405,000	1.0	405,001
6549-Attending Physician IX-SC	K	2.0	587,069	2.0	600,465
6553-Medical Div Chair IX SC	K	2.0	600,416	2.0	610,540
6632-Dir of Non-Invasive Services	24	1.0	127,812	1.0	125,000
6688-PACS Administrator	21	1.0	96,639	1.0	99,529
6819-Cardiology Fellow Program Dir	K12	-	-	1.0	326,412
6848-Dir Cardiac Cath Laboratory	K12	-	-	1.0	394,528
6870-Dir of Advanced Cardiac Cath	K12	-	-	1.0	340,001
		28.0	\$5,037,925	33.0	\$5,638,118
10340-Adult Dentistry					
1500-Dental Assistant	14	1.0	57,834	1.0	58,446
1744-Oral Surgeon I	K03	-	-	1.0	211,503
6547-Attending Physician XII-SC	K	1.0	236,250	1.0	246,287
		2.0	\$294,084	3.0	\$516,235
10355-Adult Emergency Services Nursing					
0048-Administrative Assistant III	16	1.0	52,518	1.0	57,511
1941-Clinical Nurse I	FA	105.0	9,088,231	115.0	9,736,866
1942-Clinical Nurse II	FB	16.0	1,582,660	16.0	1,603,755
1943-Nurse Clinician	FC	1.0	105,604	1.0	106,648
1957-Divisional Nursing Director	NS3	1.0	104,148	-	-
1966-Licensed Practical Nurse II	PN2	8.0	461,380	-	-
2064-Emergency Room Technician II	16	30.0	1,815,643	34.0	2,101,414
5384-Nurse Coordinator II	NS2	5.0	488,969	6.0	614,096
6803-Dir of Emergency Room & Trauma	24	-	-	1.0	175,001
		167.0	\$13,699,153	174.0	\$14,395,291
10470-Anatomical Pathology-Surgical & Autopsy					
1899-Pathologist Assistant	CE	1.0	41,693	1.0	42,105
4155-Pathologist Extender II	22	3.0	288,372	3.0	282,545
		4.0	\$330,065	4.0	\$324,651
10475-Ancillary Services					
0269-Statistician II	14	1.0	63,378	1.0	64,006
1843-Medical Technologist I	14	1.0	61,858	1.0	62,473
		2.0	\$125,236	2.0	\$126,479
10490-Anesthesiology And Pain Services Administration, Teaching and Research					
0051-Administrative Assistant V	20	1.0	96,099	1.0	101,905
0293-Administrative Analyst III	21	1.0	66,479	1.0	92,628
1771-Med Dep Chair Anesthesiology	K12	1.0	393,750	1.0	393,750
		3.0	\$556,328	3.0	\$588,284
10535-Ante Partum/OB-4S					
1941-Clinical Nurse I	FA	11.0	892,689	10.0	876,476
1942-Clinical Nurse II	FB	5.0	447,919	6.0	598,017
4826-Health Advocate - Inpatient	11	6.0	215,328	6.0	267,899
4828-Ward Clerk	CF	5.0	204,050	1.0	40,512
6823-Ward Clerk (SEIU 73)	CG	-	-	3.0	126,349
		27.0	\$1,759,986	26.0	\$1,909,254
10975-Breast Oncology					
1640-Attending Physician X	K10	1.0	279,029	-	-
1649-Medical Div Chairman XII	K	1.0	300,000	1.0	300,000
1816-Physician Assistant I	22	1.0	118,936	2.0	201,947
3990-APN-Nurse Practitioner	FF	1.0	124,488	-	-
6561-Attending Physician X-SC	K	-	-	1.0	306,723

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
20355-Transfusion Medicine					
1843-Medical Technologist I	14	4.0	239,652	4.0	242,534
1844-Medical Technologist II	T16	2.0	137,421	2.0	140,340
1845-Medical Technologist III	T18	4.0	291,684	4.0	303,107
1847-Blood Laboratory Supervisor	17	1.0	76,692	1.0	77,451
5396-CI Lab Automated Svs Supv	20	1.0	93,977	1.0	95,682
5401-CI Lab Transfusion Svcs Supv I	20	1.0	76,827	-	-
5405-CI Lab Sys Quality Manager	23	1.0	93,833	1.0	96,190
		14.0	\$1,010,086	13.0	\$955,304
11085-Buildings And Grounds Administration					
0048-Administrative Assistant III	16	1.0	66,226	1.0	68,721
0050-Administrative Assistant IV	18	1.0	79,789	1.0	84,610
2316-Supervisor Of Mechanics II	22	1.0	74,109	1.0	75,548
		3.0	\$220,124	3.0	\$228,880
11100-Burn Nursing ICU					
1941-Clinical Nurse I	FA	19.0	1,641,743	20.0	1,727,591
1942-Clinical Nurse II	FB	5.0	504,396	5.0	512,803
1943-Nurse Clinician	FC	1.0	106,662	1.0	107,717
1966-Licensed Practical Nurse II	PN2	1.0	57,240	-	-
4826-Health Advocate - Inpatient	11	6.0	215,662	4.0	157,781
4828-Ward Clerk	CF	5.0	198,714	1.0	38,068
5384-Nurse Coordinator II	NS2	1.0	100,571	1.0	81,162
6823-Ward Clerk (SEIU 73)	CG	-	-	3.0	125,162
		38.0	\$2,824,988	35.0	\$2,750,284
11110-Burn Services					
1636-Attending Physician VI	K06	1.0	206,913	1.0	208,963
1642-Attending Physician XII	K	1.0	240,168	1.0	240,169
1649-Medical Div Chairman XII	K	1.0	440,541	1.0	440,542
3990-APN-Nurse Practitioner	FF	1.0	81,169	1.0	100,420
6573-Med Dept Assoc Chr-Surgery SC	K	1.0	323,328	1.0	372,584
		5.0	\$1,292,119	5.0	\$1,362,679
11215-Cardiology - EKG/VCG					
1841-Laboratory Technician II	10	1.0	44,523	-	-
1843-Medical Technologist I	14	2.0	90,872	2.0	99,299
2090-BIO-MEDICAL TECHNICIAN	15	1.0	50,239	1.0	56,258
		4.0	\$185,634	3.0	\$155,557
11225-Cardiothoracic Anesthesia					
1642-Attending Physician XII	K	1.0	316,940	1.0	70,225
6556-Medical Div Chair XII-SC	K	1.0	318,525	1.0	367,051
6563-Attend Physician Sr XII SC	K	1.0	320,120	1.0	349,794
		3.0	\$955,585	3.0	\$787,070
11230-Cardio-Thoracic Surgery					
1649-Medical Div Chairman XII	K	1.0	360,984	1.0	360,984
1658-Attending Physician Sr XII	K	1.0	525,000	1.0	525,000
3990-APN-Nurse Practitioner	FF	1.0	80,365	-	-
6125-Chair of Div of Cardioth Surg	K12	1.0	404,250	1.0	404,250
6547-Attending Physician XII-SC	K	-	-	1.0	552,760
		4.0	\$1,370,599	4.0	\$1,842,994
11245-Carpenter Shop					
2317-Carpenter	X	7.0	669,543	7.0	660,296
2318-Carpenter Foreman	X	1.0	100,921	1.0	99,528
		8.0	\$770,464	8.0	\$759,824

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11265-Case Management					
0907-Clerk V	11	2.0	99,278	2.0	100,264
1524-Medical Social Worker III	17	14.0	865,373	17.0	1,094,135
5505-Clinical Case Manager	FC	12.0	1,153,011	17.0	1,770,180
6350-Clinical Documentation Special	23	1.0	80,514	-	-
6435-Mgr of Inpt Care Coordination	23	1.0	118,847	1.0	82,705
6673-Prior Authorization Manager	23	1.0	99,568	1.0	102,046
		31.0	\$2,416,591	38.0	\$3,149,331
11300-Cashier Department					
0141-Accountant I	11	1.0	46,533	-	-
0228-Cashier III	12	4.0	204,660	5.0	264,262
0231-Cashier Div Supervisor II	16	-	-	2.0	93,675
0253-Business Manager III	22	1.0	77,241	1.0	78,732
		6.0	\$328,434	8.0	\$436,669
11310-Catheterization Laboratory					
1941-Clinical Nurse I	FA	4.0	359,438	4.0	334,547
1942-Clinical Nurse II	FB	1.0	82,053	1.0	101,506
4826-Health Advocate - Inpatient	11	1.0	37,917	1.0	39,101
5384-Nurse Coordinator II	NS2	1.0	84,883	1.0	95,784
		7.0	\$564,291	7.0	\$570,937
11385-Central Nursing Equipment Services					
1234-Storekeeper IV	12	1.0	55,119	1.0	55,667
		1.0	\$55,119	1.0	\$55,667
11565-Child Protective Services					
1636-Attending Physician VI	K06	1.0	234,824	1.0	173,472
1652-Attending Physician Senior 6	K	1.0	171,952	1.0	183,833
6544-Attending Physician VI-SC	K	1.0	176,703	1.0	192,887
		3.0	\$583,479	3.0	\$550,191
11735-Clinical & Anatomical Services-Administration					
0048-Administrative Assistant III	16	3.0	161,653	2.0	117,449
0050-Administrative Assistant IV	18	1.0	61,211	1.0	69,352
0051-Administrative Assistant V	20	1.0	87,930	1.0	88,828
0907-Clerk V	11	1.0	51,210	2.0	103,950
1700-Assoc Adm Matl Svcs CCH	24	1.0	147,403	1.0	147,403
1845-Medical Technologist III	T18	1.0	56,809	1.0	59,894
1892-Laboratory Assistant	CC	2.0	74,770	2.0	74,277
4155-Pathologist Extender II	22	1.0	81,162	1.0	79,275
5393-Clinical Lab Auto Svcs Sys Mgr	23	1.0	117,024	1.0	121,559
5394-CI Lab POCT,Pre&Post-AnSvcs Mg	23	1.0	97,384	2.0	177,430
5395-CI Lab Spec Svcs Sys Manager	23	-	-	1.0	76,827
5396-CI Lab Automated Svcs Supv	20	4.0	297,975	4.0	298,984
5402-CI Lab Pre-Anly Sv Phleb Sup I	20	1.0	76,978	1.0	79,640
6191-Ch of the Dept of Pathology	K12	1.0	345,000	1.0	344,999
6544-Attending Physician VI-SC	K	5.0	1,098,543	5.0	1,202,789
6546-Attending Physician VII-SC	K	1.0	230,263	1.0	266,832
6548-Attending Physician VIII-SC	K	2.0	400,848	2.0	421,189
6553-Medical Div Chair IX SC	K	1.0	253,047	1.0	299,171
6555-Medical Div Chair XI SC	K	1.0	305,852	-	-
6559-Attend Physician Sr VII-SC	K	2.0	485,566	2.0	521,046
6562-Attending Physician Sr XI SC	K	1.0	305,852	1.0	347,458
		32.0	\$4,736,480	33.0	\$4,898,352
11750-Clinical Biochemistry- Point of Care					
1844-Medical Technologist II	T16	1.0	73,104	1.0	73,828

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1845-Medical Technologist III	T18	1.0	64,406	1.0	69,021
		2.0	\$137,510	2.0	\$142,849
11755-Clinical Chemistry					
1842-Laboratory Technician III	13	1.0	53,938	1.0	55,700
1843-Medical Technologist I	14	19.0	1,049,781	18.0	1,062,397
1844-Medical Technologist II	T16	11.0	777,125	9.0	631,842
1845-Medical Technologist III	T18	4.0	304,489	4.0	323,142
1852-Biochemist II	T16	1.0	65,048	1.0	69,734
		36.0	\$2,250,381	33.0	\$2,142,816
11760-Clinical Departments Quality Assurance					
0050-Administrative Assistant IV	18	1.0	83,778	1.0	84,610
		1.0	\$83,778	1.0	\$84,610
11765-Clinical Hematology					
1524-Medical Social Worker III	17	1.0	76,692	-	-
1943-Nurse Clinician	FC	1.0	105,604	1.0	106,648
6549-Attending Physician IX-SC	K	1.0	233,289	1.0	249,529
6561-Attending Physician X-SC	K	1.0	237,807	1.0	254,381
6562-Attending Physician Sr XI SC	K	1.0	255,587	1.0	302,170
		5.0	\$908,979	4.0	\$912,728
11775-Clinical Lab.-Immunology					
1843-Medical Technologist I	14	1.0	35,116	1.0	60,195
1844-Medical Technologist II	T16	1.0	69,052	1.0	69,734
1861-Microbiologist I	14	1.0	61,858	1.0	62,473
5396-CI Lab Automated Svs Supv	20	1.0	79,073	1.0	81,072
		4.0	\$245,099	4.0	\$273,473
11790-Clinical Laboratory-Microbiology					
1841-Laboratory Technician II	10	1.0	33,788	1.0	39,439
1842-Laboratory Technician III	13	3.0	166,459	3.0	168,262
1843-Medical Technologist I	14	3.0	164,956	2.0	113,804
1844-Medical Technologist II	T16	9.0	574,978	8.0	547,319
1845-Medical Technologist III	T18	3.0	229,603	5.0	363,818
1861-Microbiologist I	14	1.0	59,176	1.0	59,760
1862-Microbiologist II	T16	1.0	73,104	1.0	73,828
1889-Laboratory Aide	CB	1.0	34,078	1.0	35,014
5403-CI Lab Virol Molecular Sv Sp I	20	1.0	78,651	1.0	80,606
5404-CI Lab Microbiology Svc Sup I	20	1.0	78,651	1.0	80,606
6194-Ch of the Div of Micro Viro	K12	1.0	187,680	1.0	187,680
		25.0	\$1,681,124	25.0	\$1,750,137
11900-Colon Rectal Services					
1642-Attending Physician XII	K	2.0	656,514	1.0	390,000
1649-Medical Div Chairman XII	K	1.0	309,520	1.0	309,521
3990-APN-Nurse Practitioner	FF	2.0	247,504	2.0	250,195
6139-Chr of the Div of Colon Rectal	K12	1.0	345,000	1.0	344,999
6547-Attending Physician XII-SC	K	-	-	1.0	369,757
6556-Medical Div Chair XII-SC	K	1.0	316,940	1.0	365,225
		7.0	\$1,875,478	7.0	\$2,029,697
12265-Coronary Care Unit					
1941-Clinical Nurse I	FA	20.0	1,821,073	10.0	943,762
1942-Clinical Nurse II	FB	4.0	403,200	5.0	475,320
4826-Health Advocate - Inpatient	11	3.0	107,664	3.0	135,421
4828-Ward Clerk	CF	4.0	148,450	1.0	37,910
5384-Nurse Coordinator II	NS2	1.0	84,659	-	-
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	42,458

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
12530-Cytopathology		32.0	\$2,565,046	20.0	\$1,634,870
1842-Laboratory Technician III	13	2.0	115,310	2.0	116,451
2047-Cytotechnologist II	20	3.0	278,131	3.0	286,372
4595-Clinical Laboratory Supv III	21	1.0	105,595	1.0	105,188
		6.0	\$499,036	6.0	\$508,011
12665-Dentistry - Administration					
1500-Dental Assistant	14	5.0	261,346	5.0	274,548
6554-Medical Div Chair X SC	K	1.0	379,010	1.0	377,765
		6.0	\$640,356	6.0	\$652,314
12700-Dermatology					
0051-Administrative Assistant V	20	1.0	87,959	1.0	95,719
1640-Attending Physician X	K10	2.0	484,204	-	-
1649-Medical Div Chairman XII	K	1.0	339,000	1.0	339,000
1943-Nurse Clinician	FC	1.0	105,604	1.0	106,648
5433-Att Physician Dermatology	K	1.0	292,771	1.0	313,225
6553-Medical Div Chair IX SC	K	1.0	280,894	1.0	300,546
6556-Medical Div Chair XII-SC	K	1.0	306,066	1.0	352,693
6561-Attending Physician X-SC	K	2.0	515,595	3.0	837,622
		10.0	\$2,412,093	9.0	\$2,345,453
13235-Electrical Shop					
2324-Electrician	X	10.0	969,616	10.0	911,402
2326-Electrician Foreman	X	1.0	103,558	1.0	102,128
		11.0	\$1,073,174	11.0	\$1,013,530
13305-Emergency Medicine Administration					
0050-Administrative Assistant IV	18	1.0	79,789	1.0	84,610
0051-Administrative Assistant V	20	2.0	168,744	2.0	180,024
0293-Administrative Analyst III	21	3.0	263,471	3.0	266,086
0295-Administrative Analyst V	23	1.0	91,338	1.0	91,942
0919-Business Office Supervisor	13	1.0	55,137	1.0	57,527
1639-Attending Physician IX	K09	2.0	514,962	2.0	475,711
1640-Attending Physician X	K10	1.0	316,720	-	-
1769-Med Dept Chair Emerg Medicine	K12	1.0	439,135	1.0	439,134
1816-Physician Assistant I	22	9.0	982,455	9.0	1,008,999
1850-Research Associate	18	1.0	60,404	1.0	66,783
5200-Health Systems Emerg Mgmt Coord	20	1.0	73,092	1.0	74,528
5237-Emergency Medical Systems Educ	17	2.0	146,124	3.0	195,270
5384-Nurse Coordinator II	NS2	1.0	107,288	1.0	105,188
6160-Ch of the Div of Toxicology	K12	1.0	317,190	1.0	317,190
6161-Ch of the Div of Ultra Sound	K12	1.0	317,190	1.0	317,190
6162-Ch of the Div of Emerg Med Ed	K12	1.0	321,550	1.0	321,549
6163-Ch of the Div of Obs and Qual	K12	1.0	306,800	1.0	306,800
6164-Ch of the Div of Research	K12	1.0	306,801	1.0	306,802
6165-Ch of the Div of Ad Em Med Sv	K12	1.0	321,550	1.0	321,549
6250-Residency Program Coordinator	19	1.0	88,376	1.0	92,810
6276-Ch of the Div of Pre Hosp Med	K12	1.0	317,190	1.0	317,190
6544-Attending Physician VI-SC	K	1.0	201,772	2.0	401,014
6546-Attending Physician VII-SC	K	1.0	254,388	-	-
6549-Attending Physician IX-SC	K	15.0	3,906,212	16.0	4,298,175
6555-Medical Div Chair XI SC	K	1.0	327,481	-	-
6560-Attend Physician Sr VIII-SC	K	1.0	209,899	1.0	220,124
6561-Attending Physician X-SC	K	3.0	929,140	3.0	974,988
6611-Attending Physician Sr X-SC	K	2.0	611,269	2.0	647,307

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13390-Employee Health Service		58.0	\$12,035,467	58.0	\$11,888,488
0253-Business Manager III	22	1.0	74,496	1.0	75,978
0907-Clerk V	11	2.0	98,028	2.0	100,716
1636-Attending Physician VI	K06	1.0	206,913	1.0	208,963
1941-Clinical Nurse I	FA	2.0	193,812	2.0	195,732
1942-Clinical Nurse II	FB	2.0	203,106	2.0	205,121
1943-Nurse Clinician	FC	1.0	105,604	1.0	107,388
1964-Operating Room Technician	12	1.0	52,240	-	-
3990-APN-Nurse Practitioner	FF	2.0	230,824	2.0	237,008
5296-Medical Assistant	12	1.0	42,592	3.0	131,737
6544-Attending Physician VI-SC	K	1.0	236,889	1.0	248,484
6559-Attend Physician Sr VII-SC	K	1.0	246,721	1.0	241,893
		15.0	\$1,691,225	16.0	\$1,753,020
13435-Endocrinology-Clinical					
0051-Administrative Assistant V	20	1.0	96,099	1.0	97,053
1637-Attending Physician VII	K07	2.0	299,092	-	-
3990-APN-Nurse Practitioner	FF	2.0	237,896	2.0	247,774
6546-Attending Physician VII-SC	K	2.0	408,099	3.0	502,428
6555-Medical Div Chair XI SC	K	1.0	313,103	1.0	305,346
6557-Attending Physician Sr V-SC	K	1.0	209,357	1.0	247,518
6559-Attend Physician Sr VII-SC	K	1.0	222,704	1.0	238,248
6560-Attend Physician Sr VIII-SC	K	1.0	243,248	1.0	260,260
		11.0	\$2,029,598	10.0	\$1,898,626
13440-Endoscopy					
1941-Clinical Nurse I	FA	17.0	1,440,649	17.0	1,529,438
1942-Clinical Nurse II	FB	3.0	304,659	4.0	337,309
1966-Licensed Practical Nurse II	PN2	4.0	232,133	-	-
1967-Transporter CCH	CC	1.0	39,905	-	-
4826-Health Advocate - Inpatient	11	1.0	37,547	1.0	38,297
4828-Ward Clerk	CF	2.0	82,674	-	-
6820-Transporter (SEIU 73)	CE	-	-	1.0	42,105
6823-Ward Clerk (SEIU 73)	CG	-	-	2.0	85,083
		28.0	\$2,137,567	25.0	\$2,032,233
13505-Environmental Services Administration					
0048-Administrative Assistant III	16	-	-	1.0	54,317
2143-Building Service Worker- CCH	CF	11.0	441,157	2.0	74,601
6534-Shift Supr of Ops & Logistics	18	-	-	3.0	98,723
6693-Dir of Environmental Services	24	1.0	122,700	1.0	125,000
6694-Mgr of Environmental Services	23	1.0	83,625	2.0	156,188
6824-Bldng Srvc Wrkr SEIU 73)	CG	-	-	8.0	334,147
		13.0	\$647,482	17.0	\$842,976
13510-Environmental Services-Housekeeping					
2143-Building Service Worker- CCH	CF	115.0	4,505,673	20.0	765,233
2146-Building Service Leader	CG	2.0	69,510	2.0	75,470
2148-Building Service Worker	DF	1.0	41,215	-	-
2420-Building Service Supervisor	12	1.0	55,119	1.0	55,667
6489-Call Center Cust Service Rep	13	1.0	53,375	-	-
6824-Bldng Srvc Wrkr SEIU 73)	CG	-	-	88.0	3,599,122
6828-BuildingSrvcWorker(SEIU73)OFC	DH	-	-	1.0	42,565
		120.0	\$4,724,892	112.0	\$4,538,057
13515-Environmental Services-Operations					
2404-Building Custodian I	16	2.0	127,158	2.0	133,310

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2420-Building Service Supervisor	12	7.0	349,321	6.0	309,393
		9.0	\$476,479	8.0	\$442,703
13700-Family and Community Health					
0050-Administrative Assistant IV	18	1.0	79,789	2.0	147,048
0293-Administrative Analyst III	21	-	-	1.0	80,473
1636-Attending Physician VI	K06	2.0	337,888	1.0	185,261
1637-Attending Physician VII	K07	2.0	377,099	1.0	200,037
1652-Attending Physician Senior 6	K	3.0	547,697	3.0	585,489
1654-Attending Physician Sr VIII	K08	1.0	240,588	1.0	242,969
1772-Med Dep Chair Family Practice	K12	1.0	269,874	1.0	269,874
1793-Chief Resident	J2	-	-	1.0	46,540
1794-Post Graduate Level Physician	J1	-	-	38.0	1,509,053
6460-Ch of the Dpt of Fam & Com Med	K12	1.0	295,000	1.0	295,000
6493-Dir of Maternal Child Health	K	1.0	250,001	1.0	250,001
6544-Attending Physician VI-SC	K	6.0	1,075,032	7.0	1,299,348
6546-Attending Physician VII-SC	K	1.0	224,401	3.0	495,013
6558-Attending Physician Sr VI-SC	K	7.0	1,445,680	6.0	1,275,506
6571-Med Dep Assoc Chr-Fam Pr SC	K	1.0	260,792	1.0	260,792
6816-Family Practice Prog Res Dir	K12	-	-	1.0	249,999
		27.0	\$5,403,841	69.0	\$7,392,402
14095-Food Service-Employee Cafeteria					
2116-Food Service Supervisor	11	2.0	102,928	2.0	103,950
2123-Cook	CK	4.0	178,804	1.0	42,911
2132-Food Service Worker	CC	10.0	381,925	1.0	34,884
6825-Food Service Worker (SEIU 73)	CE	-	-	8.0	329,655
6827-Cook (SEIU 73)	11	-	-	3.0	141,327
		16.0	\$663,657	15.0	\$652,728
14100-Food Service-Patients(Production and Distribution)					
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	1.0	42,838	1.0	43,264
2116-Food Service Supervisor	11	4.0	203,406	4.0	207,225
2123-Cook	CK	4.0	181,191	-	-
2132-Food Service Worker	CC	47.0	1,757,061	22.0	789,326
2133-Food Service Worker	DC	1.0	39,123	-	-
2135-Dietary Technician	13	1.0	43,772	1.0	47,967
2137-Dietician II	16	9.0	574,810	9.0	602,396
2139-Dietician IV	20	2.0	163,201	2.0	180,601
6825-Food Service Worker (SEIU 73)	CE	-	-	39.0	1,576,314
6827-Cook (SEIU 73)	11	-	-	4.0	189,011
		69.0	\$3,005,402	82.0	\$3,636,103
14160-Four Flex					
1941-Clinical Nurse I	FA	14.0	1,075,610	12.0	927,263
1942-Clinical Nurse II	FB	5.0	472,139	5.0	494,799
4826-Health Advocate - Inpatient	11	5.0	184,798	5.0	196,026
4828-Ward Clerk	CF	3.0	107,603	4.0	148,235
5384-Nurse Coordinator II	NS2	-	-	1.0	81,162
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	39,584
		27.0	\$1,840,150	28.0	\$1,887,068
14215-Gastroenterology-Clinical					
0293-Administrative Analyst III	21	1.0	66,479	1.0	71,666
1642-Attending Physician XII	K	1.0	258,324	2.0	347,705
1649-Medical Div Chairman XII	K	1.0	334,500	1.0	334,499
1658-Attending Physician Sr XII	K	2.0	534,815	2.0	354,888
1942-Clinical Nurse II	FB	1.0	101,553	1.0	102,561

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6547-Attending Physician XII-SC	K	-	-	3.0	756,095
6563-Attend Physician Sr XII SC	K	6.0	1,795,854	6.0	1,960,878
		12.0	\$3,091,525	16.0	\$3,928,290
14230-General Accounting					
0142-Accountant II	13	1.0	58,737	1.0	59,615
0907-Clerk V	11	1.0	51,464	-	-
		2.0	\$110,201	1.0	\$59,615
14280-General Medicine					
0050-Administrative Assistant IV	18	1.0	79,364	1.0	80,579
0051-Administrative Assistant V	20	2.0	174,890	2.0	169,191
0293-Administrative Analyst III	21	-	-	1.0	87,242
0907-Clerk V	11	-	-	1.0	49,502
1636-Attending Physician VI	K06	20.0	4,163,247	16.0	3,341,138
1652-Attending Physician Senior 6	K	1.0	206,913	1.0	208,963
1653-Attending Physician Senior VII	K07	1.0	223,740	1.0	225,957
1943-Nurse Clinician	FC	2.0	210,209	2.0	214,102
3990-APN-Nurse Practitioner	FF	2.0	232,585	3.0	317,874
6544-Attending Physician VI-SC	K	7.0	1,262,088	12.0	1,837,262
6546-Attending Physician VII-SC	K	2.0	449,716	1.0	70,225
6551-Medical Div Chair VII-SC	K	1.0	224,499	1.0	70,225
6558-Attending Physician Sr VI-SC	K	3.0	623,631	2.0	419,915
6559-Attend Physician Sr VII-SC	K	4.0	925,850	4.0	932,161
6560-Attend Physician Sr VIII-SC	K	1.0	255,786	1.0	248,199
6638-Cancer Genetic Counselor	21	1.0	67,776	-	-
6758-Chair Section Palliative Care	K	1.0	229,025	1.0	215,767
		49.0	\$9,329,319	50.0	\$8,488,302
14285-General Medicine Unit 6E					
0907-Clerk V	11	-	-	1.0	48,289
0912-Administrative Aide	CC	1.0	39,905	-	-
1941-Clinical Nurse I	FA	18.0	1,515,145	23.0	1,902,740
1942-Clinical Nurse II	FB	6.0	488,620	5.0	484,933
1943-Nurse Clinician	FC	1.0	105,604	1.0	106,648
1966-Licensed Practical Nurse II	PN2	5.0	288,797	-	-
4826-Health Advocate - Inpatient	11	12.0	447,660	9.0	377,277
4828-Ward Clerk	CF	5.0	186,887	4.0	148,992
5384-Nurse Coordinator II	NS2	1.0	101,544	1.0	81,162
		49.0	\$3,174,162	44.0	\$3,150,040
14295-General Medicine/Infectious Disease Unit 7S					
1941-Clinical Nurse I	FA	23.0	1,757,412	23.0	1,800,992
1942-Clinical Nurse II	FB	4.0	346,250	5.0	453,866
1966-Licensed Practical Nurse II	PN2	3.0	172,585	-	-
2166-Attendant Patient Care CCH	CD	1.0	37,334	-	-
4826-Health Advocate - Inpatient	11	11.0	414,768	9.0	357,552
4828-Ward Clerk	CF	5.0	207,679	3.0	109,935
5384-Nurse Coordinator II	NS2	-	-	1.0	81,162
		47.0	\$2,936,028	41.0	\$2,803,507
14300-General Medicine/Oncology-Unit 6S					
1941-Clinical Nurse I	FA	23.0	1,752,752	23.0	1,751,939
1942-Clinical Nurse II	FB	6.0	507,993	5.0	448,688
1966-Licensed Practical Nurse II	PN2	4.0	227,484	-	-
4826-Health Advocate - Inpatient	11	12.0	453,990	8.0	340,977
4828-Ward Clerk	CF	4.0	159,580	4.0	149,870
5384-Nurse Coordinator II	NS2	2.0	189,149	1.0	105,188

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
14305-General Medicine/Telemetry-Unit 7E		51.0	\$3,290,948	41.0	\$2,796,663
1941-Clinical Nurse I	FA	19.0	1,597,005	23.0	1,798,238
1942-Clinical Nurse II	FB	4.0	383,831	5.0	445,203
1943-Nurse Clinician	FC	1.0	106,376	1.0	107,717
1966-Licensed Practical Nurse II	PN2	3.0	174,315	-	-
2086-ELECTROCARDIOGRAM TECHNICIAN	10	6.0	260,653	6.0	255,356
4826-Health Advocate - Inpatient	11	12.0	452,095	9.0	381,693
4828-Ward Clerk	CF	3.0	117,734	4.0	147,386
5384-Nurse Coordinator II	NS2	1.0	103,353	1.0	105,188
		49.0	\$3,195,362	49.0	\$3,240,780
14310-General Medicine/Telemetry-Unit 7W					
1941-Clinical Nurse I	FA	23.0	1,901,812	23.0	1,872,124
1942-Clinical Nurse II	FB	7.0	595,073	5.0	482,916
1966-Licensed Practical Nurse II	PN2	3.0	167,834	-	-
4826-Health Advocate - Inpatient	11	12.0	447,262	9.0	374,889
4828-Ward Clerk	CF	4.0	157,906	5.0	185,961
5384-Nurse Coordinator II	NS2	1.0	100,071	1.0	102,041
		50.0	\$3,369,958	43.0	\$3,017,932
14315-General Medicine-Unit 6W					
1941-Clinical Nurse I	FA	22.0	1,844,215	22.0	1,773,217
1942-Clinical Nurse II	FB	8.0	669,665	5.0	502,916
1966-Licensed Practical Nurse II	PN2	3.0	171,168	-	-
4826-Health Advocate - Inpatient	11	11.0	416,520	8.0	341,775
4828-Ward Clerk	CF	5.0	200,012	1.0	36,870
5384-Nurse Coordinator II	NS2	1.0	81,973	1.0	81,162
6823-Ward Clerk (SEIU 73)	CG	-	-	2.0	86,528
		50.0	\$3,383,553	39.0	\$2,822,468
14345-General Surgery - Administration					
0907-Clerk V	11	-	-	1.0	51,975
1642-Attending Physician XII	K	1.0	396,415	-	-
1649-Medical Div Chairman XII	K	1.0	333,505	1.0	333,505
1690-Tumor Registry Supervisor	20	2.0	160,429	1.0	67,120
1816-Physician Assistant I	22	1.0	111,866	1.0	113,537
1943-Nurse Clinician	FC	1.0	106,662	2.0	177,975
3990-APN-Nurse Practitioner	FF	1.0	80,365	-	-
4828-Ward Clerk	CF	1.0	40,918	-	-
6117-Chair of the Div of Sur Cr Car	K12	1.0	341,250	1.0	341,251
6340-Colorectal Surg Fel Prog Dir	K12	1.0	355,520	-	-
6467-Cancer Registrar	17	1.0	46,195	1.0	58,294
6545-Attending Physician XI-SC	K	1.0	320,392	1.0	342,801
6547-Attending Physician XII-SC	K	1.0	287,260	2.0	489,020
		13.0	\$2,580,777	11.0	\$1,975,479
14350-General Surgery/Cardiac/Telemetry-Unit 8E					
1941-Clinical Nurse I	FA	22.0	1,772,149	23.0	1,855,961
1942-Clinical Nurse II	FB	6.0	500,894	5.0	440,969
1943-Nurse Clinician	FC	1.0	105,604	1.0	107,311
1966-Licensed Practical Nurse II	PN2	3.0	174,315	-	-
2086-ELECTROCARDIOGRAM TECHNICIAN	10	3.0	131,084	3.0	133,526
4826-Health Advocate - Inpatient	11	12.0	458,230	9.0	364,234
4828-Ward Clerk	CF	4.0	162,737	4.0	165,696
5384-Nurse Coordinator II	NS2	1.0	84,331	1.0	85,950
		52.0	\$3,389,344	46.0	\$3,153,647

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
14355-General Surgery/Orthopedics Unit 8S					
1941-Clinical Nurse I	FA	23.0	1,758,611	23.0	1,802,334
1942-Clinical Nurse II	FB	5.0	423,747	5.0	420,988
1966-Licensed Practical Nurse II	PN2	3.0	173,450	-	-
2166-Attendant Patient Care CCH	CD	2.0	73,078	-	-
4826-Health Advocate - Inpatient	11	10.0	369,819	9.0	358,888
4828-Ward Clerk	CF	5.0	197,958	4.0	171,752
5384-Nurse Coordinator II	NS2	1.0	107,388	1.0	105,188
		49.0	\$3,104,051	42.0	\$2,859,150
14360-General Surgery/Telemetry/Burn Stepdown-Unit 8W					
1941-Clinical Nurse I	FA	24.0	1,828,774	23.0	1,809,473
1942-Clinical Nurse II	FB	5.0	428,283	5.0	434,966
1966-Licensed Practical Nurse II	PN2	0.0	19	-	-
2166-Attendant Patient Care CCH	CD	1.0	33,643	-	-
4826-Health Advocate - Inpatient	11	10.0	374,077	9.0	353,099
4828-Ward Clerk	CF	5.0	197,325	4.0	163,273
5384-Nurse Coordinator II	NS2	1.0	84,267	1.0	85,890
		46.0	\$2,946,388	42.0	\$2,846,700
14685-Gyne -4N					
1941-Clinical Nurse I	FA	4.0	352,073	-	-
1942-Clinical Nurse II	FB	2.0	202,988	-	-
1966-Licensed Practical Nurse II	PN2	2.0	115,923	-	-
4828-Ward Clerk	CF	4.0	154,740	-	-
		12.0	\$825,724	-	-
14690-Gyne/Oncology					
1649-Medical Div Chairman XII	K	1.0	308,052	1.0	308,052
1816-Physician Assistant I	22	1.0	111,311	1.0	114,947
6545-Attending Physician XI-SC	K	1.0	293,886	1.0	347,458
		3.0	\$713,249	3.0	\$770,457
14695-Gynecology					
1640-Attending Physician X	K10	1.0	224,499	1.0	236,562
1816-Physician Assistant I	22	2.0	205,952	2.0	220,638
6185-Ch of the Div of Gen OB GYNE	K12	1.0	321,550	1.0	321,549
6189-Ch of the Div of Family Plan	K12	1.0	295,000	1.0	295,000
6560-Attend Physician Sr VIII-SC	K	1.0	240,993	-	-
6561-Attending Physician X-SC	K	1.0	299,013	1.0	320,002
6562-Attending Physician Sr XI SC	K	1.0	322,239	1.0	338,043
6563-Attend Physician Sr XII SC	K	1.0	260,792	1.0	265,179
6611-Attending Physician Sr X-SC	K	3.0	906,228	2.0	635,220
6647-Academic Leader In Med Educ	K	1.0	275,440	-	-
6648-Dir of Obstetric Saf & Prof Ed	K12	1.0	291,199	-	-
		14.0	\$3,642,905	10.0	\$2,632,192
14775-Hematopathology					
1841-Laboratory Technician II	10	1.0	44,439	1.0	44,423
1842-Laboratory Technician III	13	7.0	368,517	7.0	381,345
1843-Medical Technologist I	14	8.0	470,997	8.0	435,626
1844-Medical Technologist II	T16	5.0	356,056	5.0	349,120
1845-Medical Technologist III	T18	5.0	313,407	5.0	337,485
6554-Medical Div Chair X SC	K	1.0	280,992	1.0	319,211
		27.0	\$1,834,408	27.0	\$1,867,210
14790-Histopathology					
1842-Laboratory Technician III	13	1.0	55,153	1.0	57,448
1869-Electron Microscopist	19	1.0	83,884	1.0	86,375

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4610-Histotechnologist I	14	1.0	59,176	1.0	62,473
4611-Histotechnologist II	T16	-	-	7.0	380,220
		3.0	\$198,213	10.0	\$586,516
14835-Hospital Medicine					
1637-Attending Physician VII	K07	4.0	820,282	3.0	612,119
1943-Nurse Clinician	FC	1.0	96,006	-	-
3990-APN-Nurse Practitioner	FF	-	-	1.0	81,973
6180-Ch of the Div of Hosp Med	K12	1.0	291,200	1.0	291,200
6339-Dir of Med Procedures Service	K12	1.0	225,869	1.0	225,869
6525-Director of Short Stay Unit	K	1.0	254,271	1.0	247,993
6544-Attending Physician VI-SC	K	1.0	220,067	1.0	230,824
6546-Attending Physician VII-SC	K	10.0	2,055,292	12.0	2,576,145
6548-Attending Physician VIII-SC	K	1.0	221,251	3.0	710,530
6559-Attend Physician Sr VII-SC	K	3.0	678,565	3.0	690,721
		23.0	\$4,862,803	26.0	\$5,667,374
14850-House Supervision					
5384-Nurse Coordinator II	NS2	2.0	189,107	1.0	103,114
5388-House Administrator	NS2	3.0	303,275	4.0	406,448
		5.0	\$492,382	5.0	\$509,562
14865-Housekeeping-Special Projects					
2143-Building Service Worker- CCH	CF	34.0	1,374,324	4.0	149,814
2146-Building Service Leader	CG	5.0	201,597	5.0	206,521
6824-Bldng Srvc Wrkr SEIU 73)	CG	-	-	30.0	1,244,627
		39.0	\$1,575,921	39.0	\$1,600,962
14905-HUB Laboratory					
0907-Clerk V	11	1.0	49,014	1.0	49,502
1842-Laboratory Technician III	13	3.0	146,312	3.0	161,094
1843-Medical Technologist I	14	2.0	106,496	2.0	107,561
1845-Medical Technologist III	T18	1.0	55,559	1.0	59,894
1853-Biochemist III	T18	1.0	83,921	1.0	84,752
4605-Phlebotomist II	10	2.0	81,550	2.0	88,742
		10.0	\$522,852	10.0	\$551,544
14945-ICU					
0050-Administrative Assistant IV	18	1.0	78,219	-	-
6250-Residency Program Coordinator	19	-	-	1.0	92,810
6561-Attending Physician X-SC	K	1.0	229,733	1.0	240,986
		2.0	\$307,952	2.0	\$333,796
15005-Infectious Disease					
0292-Administrative Analyst II	19	1.0	85,607	1.0	87,027
1118-Data Processing Coordinator	16	1.0	43,724	-	-
1816-Physician Assistant I	22	1.0	90,356	1.0	102,106
1860-Scientific Officer I	21	1.0	100,455	1.0	103,513
6546-Attending Physician VII-SC	K	3.0	651,286	2.0	495,036
6556-Medical Div Chair XII-SC	K	1.0	256,920	1.0	263,291
6560-Attend Physician Sr VIII-SC	K	1.0	262,146	1.0	254,450
6581-Dir-Output Antibiotic Ther SC	K	1.0	234,456	1.0	230,936
6924-DirofStroger HospInpt HIV Srvs	K12	-	-	1.0	250,001
		10.0	\$1,724,950	9.0	\$1,786,360
15090-In-Patient Transportation					
0048-Administrative Assistant III	16	1.0	69,409	1.0	73,599
1242-Storekeeper/Supply Clerk	CC	1.0	37,367	1.0	37,737
1880-Morgue Keeper	CC	2.0	79,810	2.0	80,600
1881-Morgue Supervisor	11	1.0	51,464	1.0	51,975

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1967-Transporter CCH	CC	43.0	1,628,076	4.0	138,481
1968-Scheduler/Dispatcher	CE	4.0	164,961	-	-
1995-Transportation Supervisor	12	3.0	162,718	3.0	167,001
4012-Transportation Svcs Mgr - CCH	23	1.0	76,445	1.0	77,844
6802-Scheduler/Dispatcher (SEIU 73)	CF	-	-	4.0	169,529
6820-Transporter (SEIU 73)	CE	-	-	39.0	1,582,479
		56.0	\$2,270,250	56.0	\$2,379,245
15255-IV Chemotherapy					
1943-Nurse Clinician	FC	7.0	685,195	7.0	707,225
4828-Ward Clerk	CF	1.0	40,420	-	-
5384-Nurse Coordinator II	NS2	1.0	81,162	1.0	102,340
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	41,429
		9.0	\$806,777	9.0	\$850,994
15425-Labor, Delivery, Recovery & Observation Ward 57					
1941-Clinical Nurse I	FA	16.0	1,462,989	16.0	1,523,500
1942-Clinical Nurse II	FB	8.0	762,446	7.0	711,400
1943-Nurse Clinician	FC	5.0	346,815	2.0	202,649
1964-Operating Room Technician	12	8.0	320,438	5.0	223,196
3991-APN-Clinical Nurse Specialist	FF	5.0	445,948	1.0	125,719
4826-Health Advocate - Inpatient	11	1.0	39,711	1.0	40,552
4828-Ward Clerk	CF	3.0	118,565	-	-
5384-Nurse Coordinator II	NS2	1.0	107,388	1.0	105,188
6823-Ward Clerk (SEIU 73)	CG	-	-	3.0	127,914
		47.0	\$3,604,300	36.0	\$3,060,117
15445-Laboratory-Oak Forest					
5398-Clinical Lab Site Supervisor I	20	1.0	79,012	1.0	81,014
		1.0	\$79,012	1.0	\$81,014
15455-Laborers					
2143-Building Service Worker- CCH	CF	1.0	41,335	-	-
2392-Laborer	X	4.0	339,148	4.0	334,464
2395-Laborer Foreman	X	1.0	87,107	1.0	85,904
6824-Bldng Srvc Wrkr SEIU 73)	CG	-	-	1.0	43,264
		6.0	\$467,590	6.0	\$463,632
15630-Machine Shop					
2331-Machinist	X	3.0	293,274	3.0	289,224
2339-Machinist Foreman	X	1.0	101,976	1.0	101,608
		4.0	\$395,250	4.0	\$390,832
15655-Mail Services					
0917-Mail Section Supervisor	14	1.0	62,576	1.0	61,075
6711-Clerk IV AFSCME	11	3.0	128,970	3.0	142,437
		4.0	\$191,546	4.0	\$203,513
15670-Main Emergency Room					
0048-Administrative Assistant III	16	1.0	63,522	1.0	68,986
0293-Administrative Analyst III	21	1.0	67,456	1.0	68,812
0907-Clerk V	11	33.0	1,552,725	33.0	1,594,920
0919-Business Office Supervisor	13	3.0	176,211	3.0	178,845
0927-Administrative Aide CCU	CE	-	-	2.0	75,675
4828-Ward Clerk	CF	1.0	38,664	-	-
		39.0	\$1,898,578	40.0	\$1,987,236
15700-Mammography					
0907-Clerk V	11	3.0	148,292	3.0	151,133
2141-Special Procedures Technician	17	5.0	331,095	5.0	359,231
6563-Attend Physician Sr XII SC	K	1.0	353,527	1.0	360,748

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6600-PACS Assistant	16	2.0	107,568	2.0	129,746
		11.0	\$940,482	11.0	\$1,000,858
15810-Material Management Services					
0048-Administrative Assistant III	16	2.0	129,015	2.0	140,192
0293-Administrative Analyst III	21	1.0	108,541	1.0	107,309
0912-Administrative Aide	CC	3.0	119,715	3.0	120,900
0919-Business Office Supervisor	13	1.0	58,737	1.0	59,615
0927-Administrative Aide CCU	CE	9.5	380,650	8.0	325,459
1230-Supply Clerk Leadman-OFH	DF	1.0	41,426	1.0	42,673
1234-Storekeeper IV	12	14.0	644,813	14.0	680,222
1235-Storekeeper V	14	5.0	306,327	5.0	299,261
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	7.0	292,034	7.0	301,486
1242-Storekeeper/Supply Clerk	CC	7.0	259,157	6.0	230,821
2155-Laundry Manager I	11	1.0	51,464	1.0	51,975
2441-Storekeeper Leader CCU	CG	1.0	42,838	1.0	43,264
4777-Supply Clerk/Warehouse Strm 21	DF	1.0	41,426	1.0	42,673
4780-Sterile Processing Technician	11	1.0	50,090	1.0	50,604
6532-Sr Mgr of Sup Chn Ops & Logist	23	-	-	1.0	76,827
6533-Manager of Inventory Control	23	-	-	1.0	76,827
6534-Shift Supr of Ops & Logistics	18	-	-	5.0	251,399
6814-Inventory Control Specialist	15	-	-	1.0	40,776
		54.5	\$2,526,233	60.0	\$2,942,284
15830-Maternal Fetal Medicine					
2098-ULTRASOUND TECHNICIAN	17	2.0	127,835	2.0	135,576
4231-Associated Medical Chairman	K	1.0	408,047	1.0	408,048
6186-Ch of the Div of Mat Fet Med	K12	1.0	408,000	1.0	408,000
6561-Attending Physician X-SC	K	1.0	224,499	1.0	236,732
		5.0	\$1,168,381	5.0	\$1,188,357
15895-Medical Administration					
0050-Administrative Assistant IV	18	1.0	59,306	1.0	67,698
1687-Assistant Administrator	23	2.0	174,309	2.0	178,546
5980-Executive Medical Director	K12	1.0	391,700	-	-
6303-Dir of Physician Asst Services	24	1.0	139,300	-	-
8011-Chief Medical Officer	24	-	-	1.0	391,701
8032-Dir of Adv Prac Providers	24	-	-	1.0	165,000
		5.0	\$764,615	5.0	\$802,946
15900-Medical Assistance - No Grant					
0251-Business Manager I	18	1.0	82,801	-	-
0907-Clerk V	11	1.0	51,464	-	-
1518-Caseworker Mang Unit	16	7.0	488,206	-	-
		9.0	\$622,471	-	-
15920-Medical Education Administration					
0048-Administrative Assistant III	16	3.0	153,882	2.0	128,385
0293-Administrative Analyst III	21	-	-	2.0	133,885
5237-Emergency Medical Systems Educ	17	-	-	1.0	46,887
6250-Residency Program Coordinator	19	2.0	136,058	2.0	148,434
6394-Grad Medical Education Mgr	23	1.0	99,113	1.0	101,030
6566-Assoc Medical Director SC	K	1.0	265,169	1.0	257,378
		7.0	\$654,222	9.0	\$816,000
15930-Medical Education-Anesthesia					
1793-Chief Resident	J2	2.0	128,108	2.0	94,768
1794-Post Graduate Level Physician	J1	37.0	2,120,430	38.0	2,016,719
		39.0	\$2,248,538	40.0	\$2,111,487

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
15935-Medical Education-Emergency Medicine					
1793-Chief Resident	J2	3.0	192,162	3.0	142,152
1794-Post Graduate Level Physician	J1	69.1	3,963,655	69.0	3,664,979
		72.1	\$4,155,817	72.0	\$3,807,131
15940-Medical Education-Medicine					
1793-Chief Resident	J2	8.0	512,432	7.0	331,687
1794-Post Graduate Level Physician	J1	176.4	9,722,990	185.0	9,705,648
		184.4	\$10,235,422	192.0	\$10,037,335
15945-Medical Education-Pediatrics					
1793-Chief Resident	J2	1.0	64,054	1.0	47,384
1794-Post Graduate Level Physician	J1	35.7	2,009,305	23.0	1,327,808
		36.7	\$2,073,359	24.0	\$1,375,192
15950-Medical Education-Radiology					
1793-Chief Resident	J2	-	-	2.0	96,034
1794-Post Graduate Level Physician	J1	13.0	786,327	16.0	851,951
		13.0	\$786,327	18.0	\$947,986
15955-Medical Education-Small Programs					
1794-Post Graduate Level Physician	J1	5.0	332,537	3.0	143,948
		5.0	\$332,537	3.0	\$143,948
15960-Medical Education-Surgery					
1793-Chief Resident	J2	4.0	264,808	4.0	218,968
1794-Post Graduate Level Physician	J1	37.0	2,212,798	37.0	1,915,797
		41.0	\$2,477,606	41.0	\$2,134,765
15975-Medical ICU					
1941-Clinical Nurse I	FA	46.0	3,860,160	45.0	3,670,770
1942-Clinical Nurse II	FB	8.0	812,424	5.0	512,803
1943-Nurse Clinician	FC	1.0	106,662	1.0	107,717
4826-Health Advocate - Inpatient	11	7.0	264,434	6.0	260,168
4828-Ward Clerk	CF	4.0	161,680	4.0	162,779
5384-Nurse Coordinator II	NS2	-	-	1.0	86,379
		66.0	\$5,205,360	62.0	\$4,800,617
16005-Medical Records Administration					
0273-Information Technician II	13	-	-	1.0	59,615
0907-Clerk V	11	3.0	154,392	3.0	140,560
0911-Senior Clerk	10	1.0	47,735	1.0	49,502
0955-Data Entry Operator III	11	4.0	200,956	4.0	205,771
2007-Medical Records Unit Manager	18	1.0	81,558	1.0	81,162
2008-Medical Records Supervisor I	13	1.0	58,737	1.0	59,615
2009-Medical Records Supervisor II	15	3.0	193,306	2.0	128,952
5439-Dir of Health Info Mgmt	24	1.0	126,721	-	-
5451-Sys Mgr Hlth Info Mgmt,Rec Mgm	23	1.0	110,512	1.0	78,342
5452-Sys Mgr Hlth Info Mgmt,Coding	23	1.0	91,943	1.0	95,640
6350-Clinical Documentation Special	23	-	-	4.0	312,596
6524-Coder-Physician Based	18	24.0	1,486,976	23.0	1,584,802
6620-Coder-System Based	18	14.0	875,393	17.0	1,136,258
6625-Health Info Coding Supervisor	21	1.0	66,479	2.0	147,973
6626-Health Info Coding Quality Mgr	23	1.0	66,479	1.0	93,832
6714-Senior Clerk AFSCME	11	11.0	486,112	9.0	460,356
6719-Data Entry Operator II AFSCME	11	1.0	44,192	1.0	49,502
8039-Dir of Health Info Mgmt	24	-	-	1.0	126,720
		68.0	\$4,091,491	73.0	\$4,811,198
16060-Medicine Administration					
0048-Administrative Assistant III	16	1.0	51,592	1.0	58,639

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0253-Business Manager III	22	1.0	83,050	1.0	85,398
0293-Administrative Analyst III	21	2.0	155,709	1.0	90,609
1866-Scientific Officer II	22	1.0	114,939	1.0	117,976
6166-Chair of the Dept of Medicine	K12	1.0	454,750	1.0	454,750
6249-Ch of the Div of Medicine Adm	K12	1.0	273,000	1.0	273,000
6545-Attending Physician XI-SC	K	1.0	249,482	1.0	266,855
6552-Medical Div Chair VIII-SC	K	2.0	491,618	2.0	480,511
6555-Medical Div Chair XI SC	K	1.0	297,629	1.0	290,308
6558-Attending Physician Sr VI-SC	K	1.0	203,185	1.0	240,223
6853-Research Assistant	14	-	-	5.0	245,201
		12.0	\$2,374,954	16.0	\$2,603,470
16065-Medicine Nursing Administration					
1957-Divisional Nursing Director	NS3	1.0	117,397	1.0	123,392
		1.0	\$117,397	1.0	\$123,392
16220-Motor Transportation					
2381-Motor Vehicle Driver I	X	3.0	225,255	3.0	222,144
2382-Motor Vehicle Driver II	X	1.0	75,612	1.0	74,568
		4.0	\$300,867	4.0	\$296,712
16290-Neonatal ICU					
0927-Administrative Aide CCU	CE	-	-	1.0	42,673
1941-Clinical Nurse I	FA	71.0	5,644,355	71.0	5,817,939
1942-Clinical Nurse II	FB	5.0	506,761	5.0	512,454
1943-Nurse Clinician	FC	2.0	213,324	1.0	107,717
3991-APN-Clinical Nurse Specialist	FF	1.0	124,488	-	-
4826-Health Advocate - Inpatient	11	2.0	72,444	-	-
4828-Ward Clerk	CF	3.0	118,881	-	-
5384-Nurse Coordinator II	NS2	1.0	102,562	1.0	86,805
6823-Ward Clerk (SEIU 73)	CG	-	-	4.0	160,501
		85.0	\$6,782,815	83.0	\$6,728,090
16300-Neonatology - Clinical					
0050-Administrative Assistant IV	18	1.0	64,453	1.0	75,235
0051-Administrative Assistant V	20	1.0	77,636	1.0	81,736
1636-Attending Physician VI	K06	2.0	300,644	-	-
1639-Attending Physician IX	K09	1.0	210,403	-	-
1640-Attending Physician X	K10	1.0	210,403	1.0	220,778
3990-APN-Nurse Practitioner	FF	-	-	2.0	251,439
3991-APN-Clinical Nurse Specialist	FF	-	-	1.0	125,719
6202-Ch of the Div of Neonatology	K12	-	-	1.0	290,002
6542-Attending Physician IV-SC	K	1.0	216,471	1.0	231,545
6544-Attending Physician VI-SC	K	-	-	1.0	176,252
6546-Attending Physician VII-SC	K	1.0	210,403	-	-
6548-Attending Physician VIII-SC	K	1.0	260,737	1.0	278,997
6549-Attending Physician IX-SC	K	1.5	350,715	3.0	684,911
6553-Medical Div Chair IX SC	K	1.0	253,047	1.0	299,171
6559-Attend Physician Sr VII-SC	K	1.0	250,349	-	-
6561-Attending Physician X-SC	K	2.0	483,156	2.0	516,823
6611-Attending Physician Sr X-SC	K	4.0	1,008,188	4.0	1,078,629
		18.5	\$3,896,605	20.0	\$4,311,235
16345-Neuroanesthesia					
6157-Ch of the Div of Neuro Anesth	K12	1.0	367,200	1.0	367,199
6549-Attending Physician IX-SC	K	1.0	241,940	1.0	286,040
		2.0	\$609,140	2.0	\$653,239
16350-Neurological Intensive Care					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0927-Administrative Aide CCU	CE	-	-	1.0	39,389
1941-Clinical Nurse I	FA	17.0	1,480,041	17.0	1,503,712
1942-Clinical Nurse II	FB	4.0	406,212	5.0	511,786
3991-APN-Clinical Nurse Specialist	FF	1.0	124,488	-	-
4826-Health Advocate - Inpatient	11	2.0	77,452	2.0	81,029
4828-Ward Clerk	CF	4.0	147,901	3.0	114,202
		28.0	\$2,236,094	28.0	\$2,250,118
16360-Neurology Procedures					
1841-Laboratory Technician II	10	1.0	35,367	1.0	39,836
1843-Medical Technologist I	14	2.0	106,503	2.0	110,607
		3.0	\$141,870	3.0	\$150,443
16365-Neurology-Clinical					
0050-Administrative Assistant IV	18	1.0	59,982	1.0	65,722
0907-Clerk V	11	1.0	47,814	1.0	48,289
1639-Attending Physician IX	K09	1.0	208,866	-	-
3991-APN-Clinical Nurse Specialist	FF	1.0	120,858	1.0	123,990
6549-Attending Physician IX-SC	K	2.0	445,257	3.0	696,485
6555-Medical Div Chair XI SC	K	1.0	296,388	1.0	287,604
6564-Attend Physician Sr IX SC	K	4.0	1,001,130	3.0	797,885
		11.0	\$2,180,295	10.0	\$2,019,974
16370-Neuro-Surgery					
0048-Administrative Assistant III	16	1.0	69,409	1.0	73,599
1816-Physician Assistant I	22	3.0	272,205	3.0	263,942
3990-APN-Nurse Practitioner	FF	1.0	124,488	1.0	125,719
6128-Chr of the Div of Neuro Surg	K12	1.0	415,000	1.0	415,000
6547-Attending Physician XII-SC	K	-	-	1.0	202,174
6563-Attend Physician Sr XII SC	K	2.0	568,006	2.0	654,539
		8.0	\$1,449,108	9.0	\$1,734,972
16450-Nuclear Medicine					
0907-Clerk V	11	1.0	46,533	1.0	47,666
1513-Caseworker III	16	1.0	58,449	-	-
2078-NUCLEAR MED TECH SR	18	3.0	232,686	3.0	236,186
2081-Supv Diagnostic Radiology	17	-	-	1.0	46,887
6226-Ch of the Div of Trauma Int Cr	K12	1.0	325,000	1.0	325,000
6643-Exec Dir of Imaging Svcs	24	1.0	175,000	-	-
8086-Senior Director of Imaging	24	-	-	1.0	175,001
		7.0	\$837,668	7.0	\$830,741
16465-Nurse Epidemiology					
1944-Nurse Epidemiologist	FE	5.0	588,733	5.0	611,670
		5.0	\$588,733	5.0	\$611,670
16490-Nursing - Breast & Cervical Cancer Prevention					
1641-Attending Physician XI	K11	-	-	1.0	250,865
		-	-	1.0	\$250,865
16560-Nursing Critical Care Administration					
1958-Asst Dir Nursing and Patient	NS3	1.0	125,679	-	-
		1.0	\$125,679	-	-
16590-Nursing Professional Development & Education					
1943-Nurse Clinician	FC	1.0	106,457	-	-
1981-Instructor Senior	FD	4.0	466,127	4.0	431,517
1982-Master Instructor	FE	5.0	608,889	4.0	492,736
5384-Nurse Coordinator II	NS2	1.0	101,857	-	-
6773-Mgr Clinical Excellence & PI	23	-	-	1.0	76,444
		11.0	\$1,283,330	9.0	\$1,000,697

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
16605-Nursing Service Administration					
0050-Administrative Assistant IV	18	3.0	180,873	3.0	186,594
6463-Assoc Nurse Exec Inpatient	24	1.0	215,000	-	-
6920- Dir of Critical Care Nursing	24	-	-	1.0	165,006
6921-Dir of Med/Surgical-Nursing	24	-	-	1.0	160,160
8002-Assoc Nurse Exec Hspl Bsd Sr	24	-	-	1.0	214,999
		4.0	\$395,873	6.0	\$726,760
16680-Nutrition and Food Services Administration					
0051-Administrative Assistant V	20	1.0	91,696	1.0	95,790
0907-Clerk V	11	-	-	1.0	48,289
		1.0	\$91,696	2.0	\$144,079
16715-Oak Forest Pharmacy Services					
0907-Clerk V	11	1.0	51,464	1.0	51,975
1251-Supply Clerk	DB	1.0	38,458	1.0	42,673
1874-Director of Pharmacy	24	1.0	150,015	1.0	150,016
1878-Pharmacist	RX1	33.0	4,225,188	33.0	4,267,006
2051-Pharmacy Tech ARNTE	PB	1.0	41,580	-	-
2103-Pharmacist Manager	24	1.0	140,146	1.0	140,146
4688-Pharmacy Technician ARNTE OFH	13	43.0	2,091,655	43.0	2,191,580
4718-Pharmacy Supervisor IV	RX4	2.0	267,226	2.0	276,661
		83.0	\$7,005,732	82.0	\$7,120,057
16725-OB/gyne Nursing Administration					
1957-Divisional Nursing Director	NS3	1.0	104,148	-	-
6804-Dir MaternalChild Health-Nrsng	24	-	-	1.0	160,000
		1.0	\$104,148	1.0	\$160,000
16765-Obstetrical Anesthesia					
6556-Medical Div Chair XII-SC	K	1.0	318,525	1.0	367,051
		1.0	\$318,525	1.0	\$367,051
16775-Obstetrics/gynecology & Neonatal Medicine Administration					
0048-Administrative Assistant III	16	1.0	60,942	1.0	65,070
0050-Administrative Assistant IV	18	1.0	73,028	1.0	79,746
0293-Administrative Analyst III	21	-	-	1.0	73,599
1040-Med Dept Chair - OB GYN	K12	1.0	415,800	1.0	415,800
1816-Physician Assistant I	22	1.0	108,862	1.0	110,421
3990-APN-Nurse Practitioner	FF	1.0	124,477	1.0	125,719
6476-Lactation Consultant	22	1.0	73,090	-	-
		6.0	\$856,199	6.0	\$870,356
16795-Occupational Therapy Administration					
0907-Clerk V	11	-	-	1.0	51,975
1920-Occupational Therapy Asst	13	1.0	42,291	1.0	46,972
1925-Supvr Occupational Therapy	19	1.0	87,957	1.0	65,693
2039-Occupational Therapist II	20	3.0	249,909	2.0	179,005
2041-Occupational Therapist I	19	6.0	336,712	9.0	684,708
6865-Occupational Therapy Manager	23	-	-	1.0	76,827
		11.0	\$716,869	15.0	\$1,105,180
16945-Oncology Section					
0051-Administrative Assistant V	20	1.0	96,099	1.0	101,905
1524-Medical Social Worker III	17	-	-	1.0	77,451
1943-Nurse Clinician	FC	1.0	105,604	-	-
6545-Attending Physician XI-SC	K	1.0	255,587	1.0	302,170
6549-Attending Physician IX-SC	K	1.0	212,194	2.0	445,671
6562-Attending Physician Sr XI SC	K	1.0	318,252	1.0	308,852
6564-Attend Physician Sr IX SC	K	6.0	1,450,721	6.0	1,368,190

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		11.0	\$2,438,457	12.0	\$2,604,239
16980-Operating Rooms					
0050-Administrative Assistant IV	18	1.0	61,211	-	-
1697-Certified Nursing Asst ARNTE	DE	1.0	39,100	1.0	40,277
1941-Clinical Nurse I	FA	60.5	4,907,409	54.0	4,532,540
1942-Clinical Nurse II	FB	14.0	1,391,986	13.0	1,221,144
1943-Nurse Clinician	FC	1.0	106,662	1.0	104,574
1964-Operating Room Technician	12	32.0	1,416,348	27.0	1,302,688
4826-Health Advocate - Inpatient	11	6.0	225,345	8.0	376,850
4828-Ward Clerk	CF	1.0	42,254	-	-
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	43,264
		116.5	\$8,190,315	105.0	\$7,621,338
16985-Operating Rooms/post Anesthesiology Recovery Administration					
0050-Administrative Assistant IV	18	-	-	1.0	65,092
0907-Clerk V	11	1.0	50,956	1.0	51,975
1955-Administrative Supervisor II	NS2	2.0	162,324	-	-
5350-Director of Perioperative Svcs	24	1.0	175,000	1.0	175,001
5384-Nurse Coordinator II	NS2	3.0	291,885	3.0	301,631
6809-OR Throughput (Flow Coordntor)	NS2	-	-	2.0	168,227
		7.0	\$680,165	8.0	\$761,926
17005-Ophthalmology-Administration					
1641-Attending Physician XI	K11	2.0	512,313	-	-
1642-Attending Physician XII	K	1.0	234,859	-	-
2055-Ophthal Elec & Visual Tech	12	2.0	90,408	-	-
2061-Optometrist	K	2.0	306,772	2.0	311,477
6129-Chr of the Div of Opht Surg	K12	1.0	369,600	1.0	369,599
6545-Attending Physician XI-SC	K	-	-	2.0	313,155
6547-Attending Physician XII-SC	K	1.0	272,719	2.0	518,122
		9.0	\$1,786,671	7.0	\$1,512,352
17020-Ortho/gu Anesthesia					
6158-Med Dept Ch Ortho and Reg Anes	K12	1.0	372,300	1.0	372,299
6484-Director of Acupuncture	24	1.0	113,883	1.0	113,884
		2.0	\$486,183	2.0	\$486,183
17030-Orthopedics					
1636-Attending Physician VI	K06	1.0	222,533	1.0	238,082
1642-Attending Physician XII	K	1.0	259,723	-	-
3990-APN-Nurse Practitioner	FF	4.0	344,575	3.0	269,495
6132-Chr of the Div of Ortho Surg	K12	1.0	425,000	1.0	425,000
6140-Chr of the Div of Pod Surgery	K12	1.0	272,562	1.0	285,000
6547-Attending Physician XII-SC	K	-	-	1.0	425,000
6549-Attending Physician IX-SC	K	1.0	256,082	1.0	70,225
6561-Attending Physician X-SC	K	1.0	278,287	1.0	291,899
6563-Attend Physician Sr XII SC	K	1.0	481,872	1.0	523,031
6565-Podiatrist SC	K	1.0	184,815	1.0	218,502
6567-Physician Surgery SC	K	1.0	184,815	1.0	218,502
		13.0	\$2,910,264	12.0	\$2,964,736
17045-Otolaryngology - Administration					
1658-Attending Physician Sr XII	K	1.0	270,292	1.0	288,912
1941-Clinical Nurse I	FA	-	-	1.0	62,733
6134-Chr of the Div of Otol Surg	K12	1.0	379,750	1.0	379,750
6543-Attending Physician V-SC	K	1.0	299,812	1.0	308,258
6547-Attending Physician XII-SC	K	1.0	375,003	1.0	369,757
6611-Attending Physician Sr X-SC	K	1.0	306,865	1.0	321,805

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
17075-Outpatient-Mang		5.0	\$1,631,722	6.0	\$1,731,216
1513-Caseworker III	16	-	-	2.0	138,549
1518-Caseworker Mang Unit	16	53.0	3,011,166	70.0	4,392,365
5506-Pat Access Supervisor,Pre-Reg	21	-	-	1.0	89,823
5507-Pat Access Supervisor,Fin Coun	21	3.0	217,170	4.0	363,404
		56.0	\$3,228,336	77.0	\$4,984,141
17095-Pain Management					
0907-Clerk V	11	1.0	51,464	1.0	51,975
0912-Administrative Aide	CC	1.0	39,905	1.0	40,300
1642-Attending Physician XII	K	1.0	295,564	-	-
1941-Clinical Nurse I	FA	2.0	154,153	2.0	157,747
1942-Clinical Nurse II	FB	1.0	101,553	1.0	102,561
1943-Nurse Clinician	FC	1.0	106,662	1.0	107,717
4826-Health Advocate - Inpatient	11	1.0	41,563	1.0	44,343
6156-Ch of the Div of Pain Mgmt	K12	1.0	367,200	1.0	367,199
6556-Medical Div Chair XII-SC	K	1.0	344,983	1.0	375,901
6563-Attend Physician Sr XII SC	K	1.0	294,093	1.0	336,841
		11.0	\$1,797,140	10.0	\$1,584,584
17100-Paint Shop					
2354-Painter	X	7.0	657,727	7.0	648,648
2356-Painter Foreman	X	1.0	105,688	2.0	187,429
		8.0	\$763,415	9.0	\$836,077
17155-Pathology-Fantus					
0907-Clerk V	11	1.0	51,464	1.0	51,975
1842-Laboratory Technician III	13	2.0	105,716	2.0	116,451
1843-Medical Technologist I	14	1.0	58,453	1.0	59,030
4605-Phlebotomist II	10	3.0	125,412	3.0	130,018
4607-Phlebotomist I	09	2.0	94,882	2.0	95,824
4611-Histotechnologist II	T16	1.0	51,081	1.0	51,081
5400-CI Lab Transfusion Svcs Sy Mgr	23	1.0	87,901	1.0	89,832
		11.0	\$574,909	11.0	\$594,211
17205-Patient Grievances					
0051-Administrative Assistant V	20	1.0	96,099	1.0	101,905
1050-Patient Service Coordinator	14	5.0	292,559	5.0	280,309
		6.0	\$388,658	6.0	\$382,214
17440-Pediatric Allergy/clinical Immunology					
1652-Attending Physician Senior 6	K	1.0	228,989	1.0	244,955
6551-Medical Div Chair VII-SC	K	1.0	243,150	1.0	260,181
		2.0	\$472,139	2.0	\$505,136
17450-Pediatric Anesthesia					
1642-Attending Physician XII	K	3.0	972,445	3.0	1,035,972
6563-Attend Physician Sr XII SC	K	1.0	320,120	1.0	349,794
		4.0	\$1,292,565	4.0	\$1,385,766
17455-Pediatric Cardiology-Clinical					
6564-Attend Physician Sr IX SC	K	1.0	220,067	1.0	260,181
		1.0	\$220,067	1.0	\$260,181
17460-Pediatric Cardiology-Procedures					
2086-ELECTROCARDIOGRAM TECHNICIAN	10	1.0	46,550	1.0	34,122
6598-Pediatric Cardiac Sonographer	20	1.0	64,223	1.0	64,199
		2.0	\$110,773	2.0	\$98,322
17465-Pediatric Critical Care					
1645-Medical Division Chairman VIII	K08	1.0	235,983	1.0	278,997

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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		FTE Pos.	Salaries	FTE Pos.	Salaries
6548-Attending Physician VIII-SC	K	1.0	235,983	1.0	278,997
		2.0	\$471,966	2.0	\$557,993
17480-Pediatric Hematology					
1652-Attending Physician Senior 6	K	2.0	405,673	2.0	413,787
		2.0	\$405,673	2.0	\$413,787
17490-Pediatric Nursing Administration					
3990-APN-Nurse Practitioner	FF	1.0	103,480	-	-
		1.0	\$103,480	-	-
17500-Pediatric Surgery					
1642-Attending Physician XII	K	0.4	222,638	1.0	565,564
3990-APN-Nurse Practitioner	FF	1.0	123,256	1.0	124,476
6563-Attend Physician Sr XII SC	K	1.0	564,988	1.0	575,323
		2.4	\$910,882	3.0	\$1,265,362
17505-Pediatrics Administration					
0293-Administrative Analyst III	21	1.0	66,479	1.0	66,479
0294-Administrative Analyst IV	22	1.0	96,747	1.0	99,716
1775-Med Dep Chair-Pediatrics	K12	1.0	323,737	1.0	131,874
3990-APN-Nurse Practitioner	FF	-	-	1.0	108,586
6544-Attending Physician VI-SC	K	2.0	338,412	2.0	362,076
		5.0	\$825,375	6.0	\$768,730
17520-Pediatrics-Medicine					
1636-Attending Physician VI	K06	1.0	168,944	-	-
6544-Attending Physician VI-SC	K	1.0	232,918	1.0	244,279
6546-Attending Physician VII-SC	K	1.0	220,067	1.0	260,181
6558-Attending Physician Sr VI-SC	K	3.0	618,118	2.0	454,020
		6.0	\$1,240,047	4.0	\$958,480
17525-Peds General Medicine/ Surgery 4N, 4W And 4S					
1941-Clinical Nurse I	FA	18.0	1,635,415	21.0	1,928,841
1942-Clinical Nurse II	FB	4.0	404,204	5.0	474,302
1943-Nurse Clinician	FC	1.0	86,280	1.0	106,648
3991-APN-Clinical Nurse Specialist	FF	1.0	124,488	1.0	125,719
4826-Health Advocate - Inpatient	11	8.0	287,104	6.0	230,066
4828-Ward Clerk	CF	10.0	390,557	3.0	112,945
5384-Nurse Coordinator II	NS2	-	-	1.0	81,162
		42.0	\$2,928,048	38.0	\$3,059,683
17530-Peds. - ICU					
1941-Clinical Nurse I	FA	3.0	289,498	-	-
		3.0	\$289,498	-	-
17600-PFS Customer Service Unit					
0907-Clerk V	11	16.0	763,981	-	-
5506-Pat Access Supervisor,Pre-Reg	21	-	-	1.0	89,823
5507-Pat Access Supervisor,Fin Coun	21	-	-	1.0	89,823
6526-Pre-Certification Specialist	13	6.0	211,740	1.0	35,289
6527-Pre-Registration Specialist	11	-	-	30.0	1,462,302
		22.0	\$975,721	33.0	\$1,677,237
17620-Pharmacy Inpatient Services					
0048-Administrative Assistant III	16	-	-	1.0	52,102
0050-Administrative Assistant IV	18	1.0	64,453	1.0	68,819
0294-Administrative Analyst IV	22	1.0	100,145	1.0	102,640
1874-Director of Pharmacy	24	1.0	150,707	1.0	150,708
1878-Pharmacist	RX1	29.0	3,711,776	29.0	3,749,793
2051-Pharmacy Tech ARNTE	PB	39.0	2,106,299	39.0	2,141,495
2103-Pharmacist Manager	24	2.0	280,290	2.0	280,290

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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		FTE Pos.	Salaries	FTE Pos.	Salaries
4718-Pharmacy Supervisor IV	RX4	1.0	133,613	1.0	138,330
5311-Post Grad Pharmacist Resident	RXG	4.3	213,215	3.0	136,088
		78.3	\$6,760,498	78.0	\$6,820,266
17630-Pharmacy Outpatient Services					
1876-Asst Dir of Pharmacy	24	1.0	147,403	1.0	147,403
1878-Pharmacist	RX1	32.0	4,095,884	32.0	4,137,702
2051-Pharmacy Tech ARNTE	PB	58.0	2,938,942	55.0	2,898,039
2099-PHARMACY TECH II	PB	1.0	55,690	1.0	56,241
2103-Pharmacist Manager	24	2.0	280,292	2.0	280,292
4718-Pharmacy Supervisor IV	RX4	2.0	267,226	2.0	276,661
		96.0	\$7,785,437	93.0	\$7,796,339
17645-Phlebotomy/messengers					
1841-Laboratory Technician II	10	2.0	68,908	2.0	72,060
1842-Laboratory Technician III	13	10.0	560,714	10.0	566,900
1843-Medical Technologist I	14	1.0	44,645	1.0	52,577
1968-Scheduler/Dispatcher	CE	1.0	41,693	-	-
2128-Phlebotomist III	11	3.0	130,899	3.0	151,813
4605-Phlebotomist II	10	6.0	253,095	6.0	265,262
4607-Phlebotomist I	09	7.0	291,392	7.0	283,774
4779-Med Lab Tech II ACHN Sat	11	1.0	37,404	1.0	48,410
5402-CI Lab Pre-Anly Sv Phleb Sup I	20	1.0	77,988	1.0	79,279
6802-Scheduler/Dispatcher (SEIU 73)	CF	-	-	1.0	42,673
		32.0	\$1,506,738	32.0	\$1,562,748
17695-Physical Therapy Main					
0907-Clerk V	11	2.0	71,780	1.0	51,920
1709-Director Rehabilitation Svcs	24	1.0	125,000	1.0	130,000
1914-Physical Therapy Asst	14	3.0	136,418	3.0	153,849
1928-Physical Therapist III	20	4.0	384,345	4.0	389,987
1930-Physical Therapy Supervisor	20	2.0	195,725	2.0	195,212
1931-Asst Director Physical Therapy	21	1.0	105,111	1.0	66,479
2035-Physical Therapist II	19	15.0	1,018,679	20.0	1,601,535
6714-Senior Clerk AFSCME	11	1.0	44,192	-	-
		29.0	\$2,081,250	32.0	\$2,588,981
17735-Pipefitters					
2344-Steamfitter	X	1.0	100,183	1.0	100,137
		1.0	\$100,183	1.0	\$100,137
17775-Plant Operations					
2445-Mechanical Assistant	X	4.0	297,836	5.0	379,764
2451-Operating Engineer I	X	18.0	1,711,044	18.0	1,687,421
2452-Operating Engineer II	X	2.0	200,114	2.0	192,421
2453-Operating Engineer III	X	1.0	110,054	1.0	108,534
		25.0	\$2,319,048	26.0	\$2,368,140
17785-Plastering					
2361-Plasterer	X	1.0	98,074	1.0	96,720
		1.0	\$98,074	1.0	\$96,720
17795-Plastic Surgery					
1658-Attending Physician Sr XII	K	1.0	133,122	1.0	74,709
3990-APN-Nurse Practitioner	FF	1.0	84,432	1.0	85,268
6563-Attend Physician Sr XII SC	K	2.0	736,156	2.0	771,867
		4.0	\$953,710	4.0	\$931,844
17820-Plumbing Shop					
2350-Plumber	X	7.0	712,355	7.0	702,520
		7.0	\$712,355	7.0	\$702,520

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
17900-Post Anesthesiology Recovery Wards 70 & 80					
1941-Clinical Nurse I	FA	26.0	2,206,507	26.0	2,347,567
1942-Clinical Nurse II	FB	3.0	276,662	3.0	285,248
1943-Nurse Clinician	FC	1.0	106,662	1.0	107,717
4826-Health Advocate - Inpatient	11	2.0	75,600	-	-
4828-Ward Clerk	CF	2.0	78,202	1.0	37,638
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	43,264
		34.0	\$2,743,633	32.0	\$2,821,434
17905-Post Graduate					
0048-Administrative Assistant III	16	2.0	127,860	2.0	136,757
0050-Administrative Assistant IV	18	2.0	149,837	1.0	59,894
0293-Administrative Analyst III	21	-	-	1.0	66,479
6250-Residency Program Coordinator	19	3.0	204,787	3.0	225,589
6552-Medical Div Chair VIII-SC	K	1.0	274,393	1.0	270,335
		8.0	\$756,877	8.0	\$759,054
17930-Postanesthesia Care					
1642-Attending Physician XII	K	1.0	313,793	1.0	342,162
6535-Assoc Chair Div of Pain Mgmt	K	1.0	325,000	1.0	325,000
		2.0	\$638,793	2.0	\$667,162
17940-Pre-Admit					
0907-Clerk V	11	2.0	102,928	-	-
4826-Health Advocate - Inpatient	11	-	-	1.0	47,821
		2.0	\$102,928	1.0	\$47,821
17950-Prehospital Care and Violence Prevention					
0955-Data Entry Operator III	11	1.0	51,464	1.0	51,975
2011-Medical Records Technician	14	2.0	126,756	-	-
6225-Ch of the Dv of Pr HI Cr V Pr	K12	1.0	331,500	1.0	331,500
6244-Trauma Program Coordinator	23	1.0	86,597	1.0	88,684
		5.0	\$596,317	3.0	\$472,159
18280-Psychiatry Administration					
1548-Substance Abuse Counselor III	17	1.0	63,716	-	-
1687-Assistant Administrator	23	1.0	101,082	1.0	102,191
5725-Psychologist-Stroger	PSY	2.0	212,624	2.0	234,358
6203-Ch of the Dept of Psychiatry	K12	1.0	304,950	1.0	304,951
6206-Ch of the Div of Psychiatry ER	K12	1.0	239,700	1.0	239,699
		6.0	\$922,072	5.0	\$881,199
18300-Psychiatry-Adolescent					
0050-Administrative Assistant IV	18	1.0	78,219	1.0	80,579
3990-APN-Nurse Practitioner	FF	1.0	123,256	1.0	124,807
		2.0	\$201,475	2.0	\$205,386
18305-Psychiatry-Ambulatory					
0907-Clerk V	11	3.0	107,670	-	-
1526-Medical Social Worker V	19	1.0	65,050	-	-
1601-Clinic Coordinator	22	-	-	1.0	75,874
1607-Clinical Psychologist III	21	1.0	118,627	1.0	119,823
1637-Attending Physician VII	K07	4.0	711,697	-	-
1941-Clinical Nurse I	FA	2.0	129,156	1.0	72,099
1943-Nurse Clinician	FC	-	-	1.0	107,653
3990-APN-Nurse Practitioner	FF	-	-	1.0	124,476
5296-Medical Assistant	12	2.0	65,816	-	-
5725-Psychologist-Stroger	PSY	3.0	315,567	5.0	578,249
6204-Ch of the Div of Cons Liasion	K12	-	-	1.0	235,000
6207-Ch of the Div of Ad Outpt Psyc	K12	1.0	230,000	1.0	230,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6544-Attending Physician VI-SC	K	1.0	237,868	1.0	251,333
6546-Attending Physician VII-SC	K	2.0	477,298	5.0	1,133,257
6557-Attending Physician Sr V-SC	K	1.0	237,868	1.0	254,028
6559-Attend Physician Sr VII-SC	K	1.0	240,152	1.0	251,858
6738-Psychiatric Social Worker	20	10.0	732,161	9.0	693,105
6749-Neuropsychologist	K	1.0	122,167	-	-
		33.0	\$3,791,097	29.0	\$4,126,755
18310-Psychiatry-Child					
1639-Attending Physician IX	K09	1.0	257,481	1.0	260,031
1645-Medical Division Chairman VIII	K08	1.0	245,030	1.0	240,170
1652-Attending Physician Senior 6	K	1.0	233,639	1.0	248,484
5725-Psychologist-Stroger	PSY	4.0	428,438	3.0	357,554
		7.0	\$1,164,588	6.0	\$1,106,239
18320-Psychiatry-Liaison					
1546-Substance Abuse Counselor I	14	2.0	113,200	-	-
1548-Substance Abuse Counselor III	17	3.0	201,689	-	-
1601-Clinic Coordinator	22	1.0	74,448	-	-
1943-Nurse Clinician	FC	1.0	105,604	-	-
3990-APN-Nurse Practitioner	FF	1.0	123,256	-	-
6204-Ch of the Div of Cons Liasion	K12	1.0	235,000	-	-
		9.0	\$853,197	-	-
18395-Pulmonary Med - Respiratory Care					
0253-Business Manager III	22	1.0	73,882	1.0	75,336
1985-Respiratory Therapy Supvr	18	4.0	281,850	4.0	301,434
2036-Respiratory Therapist	16	46.0	3,036,015	46.0	3,104,662
6352-Dir of Resp Therapy Stroger	24	1.0	116,161	1.0	116,160
6561-Attending Physician X-SC	K	1.0	228,815	1.0	228,167
		53.0	\$3,736,723	53.0	\$3,825,759
18400-Pulmonary Medicine-Clinical					
0048-Administrative Assistant III	16	1.0	69,409	1.0	73,599
0907-Clerk V	11	-	-	1.0	49,502
1636-Attending Physician VI	K06	1.0	206,913	1.0	208,963
1845-Medical Technologist III	T18	1.0	83,921	1.0	84,752
1943-Nurse Clinician	FC	2.0	212,916	2.0	215,434
2036-Respiratory Therapist	16	-	-	4.0	208,408
5426-Financial Research Analyst IV	22	1.0	241,479	1.0	253,308
6170-Ch of the Div of Pul Med ICU	K12	1.0	321,550	1.0	321,549
6561-Attending Physician X-SC	K	4.0	947,245	4.0	962,160
6574-Med Dept Assoc Chr-Int Med SC	K	1.0	280,885	1.0	272,653
6582-Pulmonary Fellow/Pgrm Dir SC	K	1.0	232,010	1.0	246,174
6611-Attending Physician Sr X-SC	K	2.0	533,880	2.0	545,662
6649-Lung Health Educator	19	6.0	336,924	6.0	342,760
6650-Pulmonary Clinical Director	24	1.0	96,425	1.0	96,425
6757-Dir, Med Intensive Care Unit	K12	1.0	301,332	1.0	301,332
		23.0	\$3,864,889	28.0	\$4,182,679
18405-Pulmonary Procedures					
1842-Laboratory Technician III	13	2.0	115,310	1.0	58,225
2036-Respiratory Therapist	16	1.0	52,812	2.0	110,461
		3.0	\$168,122	3.0	\$168,686
18490-Radiology - General X-ray					
0907-Clerk V	11	2.0	71,780	3.0	143,743
1642-Attending Physician XII	K	1.0	304,329	1.0	321,135
1658-Attending Physician Sr XII	K	1.0	291,292	1.0	291,292

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1915-X-Ray Technician Aide	CE	3.0	125,079	3.0	126,316
1968-Scheduler/Dispatcher	CE	2.0	83,386	-	-
2077-Radiologic Technician Senior	T16	24.0	1,468,869	23.0	1,479,078
2098-ULTRASOUND TECHNICIAN	17	1.0	72,470	1.0	75,572
6248-Ch of the Div of Musculos Imag	K12	1.0	320,250	1.0	320,249
6547-Attending Physician XII-SC	K	-	-	1.0	301,600
6556-Medical Div Chair XII-SC	K	1.0	323,328	1.0	372,584
6714-Senior Clerk AFSCME	11	1.0	42,873	-	-
6802-Scheduler/Dispatcher (SEIU 73)	CF	-	-	1.0	42,673
		37.0	\$3,103,656	36.0	\$3,474,242
18495-Radiology - Imaging Center					
0907-Clerk V	11	7.0	346,767	7.0	350,831
1608-MRI Technician	17	2.0	125,537	2.0	132,355
1642-Attending Physician XII	K	1.0	300,019	-	-
1909-Dark Room Technician II	10	1.0	50,107	1.0	50,604
1968-Scheduler/Dispatcher	CE	3.0	123,268	-	-
2077-Radiologic Technician Senior	T16	2.0	133,892	2.0	139,882
6213-Ch of the Div of Mammography	K12	1.0	334,999	1.0	334,999
6218-Ch of the Div of Ot Pt Im Ctr	K12	1.0	341,250	1.0	341,251
6547-Attending Physician XII-SC	K	-	-	1.0	291,809
6563-Attend Physician Sr XII SC	K	2.0	624,466	2.0	719,601
6802-Scheduler/Dispatcher (SEIU 73)	CF	-	-	3.0	126,169
		20.0	\$2,380,305	20.0	\$2,487,500
18505-Radiology Administration					
0048-Administrative Assistant III	16	1.0	52,770	1.0	57,766
0907-Clerk V	11	1.0	49,014	1.0	49,692
0919-Business Office Supervisor	13	1.0	58,737	1.0	59,615
1779-Med Dept Chair Radiology	K	1.0	404,250	1.0	404,250
1941-Clinical Nurse I	FA	8.0	726,896	8.0	750,071
1942-Clinical Nurse II	FB	1.0	101,553	1.0	102,561
1943-Nurse Clinician	FC	2.0	212,266	2.0	215,434
1983-Asst Mgr Diagnostic Radiology	19	1.0	86,798	1.0	88,783
2050-Radiology Supervisor	17	1.0	35,290	1.0	46,887
2078-NUCLEAR MED TECH SR	18	1.0	78,000	1.0	78,181
2081-Supv Diagnostic Radiology	17	5.0	358,176	4.0	278,414
2083-DIR RADIOLOGY TRAINING	19	1.0	88,342	-	-
4233-Technical Manager III	23	1.0	115,960	-	-
5250-Radiation Safety Officer	24	1.0	200,000	-	-
6214-Ch of the Div of Nuclear Med	K12	1.0	331,500	1.0	331,500
6251-Assistant Program Coordinator	18	1.0	55,173	1.0	56,288
6556-Medical Div Chair XII-SC	K	1.0	346,709	1.0	399,531
6563-Attend Physician Sr XII SC	K	1.0	489,137	1.0	563,659
6999-Technical Supervisor Mammography	17	-	-	1.0	46,887
		30.0	\$3,790,571	27.0	\$3,529,518
18520-Radiology-Oak Forest					
0907-Clerk V	11	1.0	35,891	-	-
1779-Med Dept Chair Radiology	K	1.0	280,298	1.0	280,299
1941-Clinical Nurse I	FA	1.0	96,906	1.0	97,866
2077-Radiologic Technician Senior	T16	6.0	375,437	6.0	397,846
2097-CAT TECHNOLOGIST	17	1.0	58,149	1.0	61,487
2098-ULTRASOUND TECHNICIAN	17	1.0	46,195	1.0	59,551
2134-Director of Radiology OFH	20	1.0	91,802	-	-
2141-Special Procedures Technician	17	2.0	120,252	2.0	132,556

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
18525-Radiology-Oncology		14.0	\$1,104,930	12.0	\$1,029,605
0907-Clerk V	11	1.0	48,772	1.0	51,975
1658-Attending Physician Sr XII	K	1.0	300,140	-	-
2078-NUCLEAR MED TECH SR	18	2.0	133,598	2.0	130,810
4785-Special Procedures Tech II	19	1.0	86,008	1.0	86,861
6563-Attend Physician Sr XII SC	K	1.0	312,233	1.0	359,800
		6.0	\$880,751	5.0	\$629,446
18530-Radiology-PACS					
0907-Clerk V	11	1.0	49,014	1.0	49,502
4235-Technical Manager IV - PACS	24	1.0	126,721	1.0	126,720
6563-Attend Physician Sr XII SC	K	1.0	312,233	1.0	359,800
		3.0	\$487,968	3.0	\$536,022
18535-Radiology-Sectional Imaging					
1608-MRI Technician	17	2.0	122,887	3.0	205,836
1658-Attending Physician Sr XII	K	1.0	310,804	1.0	325,645
2097-CAT TECHNOLOGIST	17	20.0	1,352,121	18.0	1,297,761
2098-ULTRASOUND TECHNICIAN	17	6.0	415,585	10.0	652,608
2141-Special Procedures Technician	17	2.0	140,229	3.0	203,922
6540-Med Dept Chair-Radiology SC	K	1.0	323,328	1.0	372,584
6556-Medical Div Chair XII-SC	K	1.0	323,328	1.0	372,584
6987-Technical Supervisor- CT/MRI	17	-	-	1.0	46,887
		33.0	\$2,988,282	38.0	\$3,477,828
18540-Radiology-Special Procedures					
0907-Clerk V	11	1.0	36,250	1.0	41,206
1658-Attending Physician Sr XII	K	4.0	1,237,688	3.0	947,132
2097-CAT TECHNOLOGIST	17	2.0	149,162	2.0	150,638
2141-Special Procedures Technician	17	1.0	72,470	1.0	73,187
6209-Ch of the Div of Radiology Adm	K12	1.0	367,500	1.0	367,501
6547-Attending Physician XII-SC	K	-	-	1.0	310,001
		9.0	\$1,863,070	9.0	\$1,889,664
18825-Renal Dialysis					
0907-Clerk V	11	1.0	36,250	1.0	36,610
1941-Clinical Nurse I	FA	6.0	513,934	6.0	555,319
1942-Clinical Nurse II	FB	1.0	87,807	1.0	99,612
1943-Nurse Clinician	FC	1.0	106,662	1.0	107,717
1966-Licensed Practical Nurse II	PN2	1.0	58,106	-	-
2084-DIALYSIS TECHNICIAN	13	5.0	205,390	5.0	239,233
4828-Ward Clerk	CF	1.0	39,573	-	-
5384-Nurse Coordinator II	NS2	1.0	84,883	1.0	99,219
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	40,512
		17.0	\$1,132,605	16.0	\$1,178,222
18830-Renal Diseases					
0050-Administrative Assistant IV	18	1.0	79,789	1.0	84,610
0293-Administrative Analyst III	21	1.0	66,479	1.0	71,616
1844-Medical Technologist II	T16	1.0	69,547	1.0	69,734
1866-Scientific Officer II	22	1.0	105,270	1.0	108,972
3990-APN-Nurse Practitioner	FF	2.0	237,780	3.0	328,363
6172-Ch of the Div of Ren Dis Nep	K12	1.0	284,850	1.0	284,850
6512-Dir of Renal Procedures	K	1.0	239,820	1.0	235,098
6549-Attending Physician IX-SC	K	3.0	639,486	4.0	777,726
6564-Attend Physician Sr IX SC	K	2.0	418,714	1.0	247,518
6611-Attending Physician Sr X-SC	K	1.0	232,036	1.0	225,263

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6863-DirectorofPeritoneal Dialysis	K12	-	-	1.0	249,999
		14.0	\$2,373,771	16.0	\$2,683,750
18850-Reproductive Endocrinology					
1816-Physician Assistant I	22	1.0	113,710	1.0	113,537
		1.0	\$113,710	1.0	\$113,537
18940-Retro Virology					
1816-Physician Assistant I	22	2.0	215,168	2.0	224,752
3990-APN-Nurse Practitioner	FF	2.0	247,744	2.0	250,527
6546-Attending Physician VII-SC	K	1.0	216,716	1.0	227,302
		5.0	\$679,628	5.0	\$702,581
18970-Rheumatology					
0050-Administrative Assistant IV	18	1.0	58,719	1.0	59,894
3990-APN-Nurse Practitioner	FF	1.0	124,488	1.0	88,560
6554-Medical Div Chair X SC	K	1.0	255,688	1.0	249,423
6564-Attend Physician Sr IX SC	K	3.0	690,871	3.0	738,714
		6.0	\$1,129,766	6.0	\$1,136,590
19085-Same Day Surgery					
0907-Clerk V	11	2.0	102,264	2.0	101,477
0909-Ward Clerk	DE	1.0	40,874	-	-
1941-Clinical Nurse I	FA	15.0	1,100,909	15.0	1,249,852
1942-Clinical Nurse II	FB	2.0	166,350	2.0	204,104
2143-Building Service Worker- CCH	CF	1.0	39,573	1.0	39,967
4826-Health Advocate - Inpatient	11	2.0	74,142	2.0	76,881
4828-Ward Clerk	CF	4.0	162,667	1.0	43,264
6823-Ward Clerk (SEIU 73)	CG	-	-	3.0	124,085
6842-Ward Clerk (SEIU 73) Stroger	DK	-	-	1.0	43,320
		27.0	\$1,686,779	27.0	\$1,882,951
19315-SICU Nursing					
1941-Clinical Nurse I	FA	17.0	1,561,264	23.0	2,078,924
1942-Clinical Nurse II	FB	4.0	405,208	5.0	476,337
4826-Health Advocate - Inpatient	11	3.0	107,998	3.0	121,343
4828-Ward Clerk	CF	4.0	149,997	1.0	37,555
5384-Nurse Coordinator II	NS2	1.0	102,324	1.0	105,188
6823-Ward Clerk (SEIU 73)	CG	-	-	2.0	82,381
		29.0	\$2,326,791	35.0	\$2,901,727
19365-Sleep Medicine					
3990-APN-Nurse Practitioner	FF	1.0	121,318	1.0	124,715
6549-Attending Physician IX-SC	K	1.0	280,460	1.0	70,225
		2.0	\$401,778	2.0	\$194,940
19420-Social Work-Main					
1524-Medical Social Worker III	17	0.1	-	-	-
		0.1	-	-	-
19560-Speech, Language And Hearing Services					
0907-Clerk V	11	1.0	50,954	1.0	84,250
1907-Audiologist II	19	2.0	157,192	2.0	165,276
1940-Speech Pathologist II	20	3.0	269,144	3.0	282,248
		6.0	\$477,290	6.0	\$531,774
19625-Sterile Processing & Distribution (SPD) Services					
4780-Sterile Processing Technician	11	30.0	1,270,301	4.0	177,978
6930-Sterile Processing Tech- Cert	12	-	-	26.0	1,156,517
		30.0	\$1,270,301	30.0	\$1,334,496
19835-Surgery Administration					
0253-Business Manager III	22	1.0	77,482	1.0	79,803

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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		FTE Pos.	Salaries	FTE Pos.	Salaries
0293-Administrative Analyst III	21	2.0	132,958	1.0	69,530
1780-Med Dept Chair Surgery	K12	1.0	470,893	1.0	470,893
6400-Surgical Quality Manager	23	1.0	98,435	1.0	100,379
6467-Cancer Registrar	17	3.0	159,183	2.0	104,047
6714-Senior Clerk AFSCME	11	1.0	44,192	-	-
6919-Cancer Registrar Trainee	12	-	-	3.0	105,021
		9.0	\$983,143	9.0	\$929,673
19895-Surgical Critical Care					
1658-Attending Physician Sr XII	K	1.0	260,982	1.0	260,982
1816-Physician Assistant I	22	1.0	110,272	1.0	109,938
6545-Attending Physician XI-SC	K	1.0	249,866	1.0	267,411
6547-Attending Physician XII-SC	K	1.0	425,000	-	-
		4.0	\$1,046,120	3.0	\$638,331
20185-Telephone Room					
0907-Clerk V	11	1.0	51,464	1.0	36,610
1003-Telephone Operator III	10	2.0	70,100	-	-
1004-Telephone Operator IV	14	1.0	62,576	1.0	61,075
1006-Telephone Operator	10	-	-	1.0	48,410
6722-Telephone Operator III AFSCME	11	-	-	2.0	79,999
6723-Telephone Operator AFSCME	11	7.0	298,982	6.0	294,388
		11.0	\$483,122	11.0	\$520,482
20240-Tice Library					
0191-Librarian V	20	1.0	93,008	1.0	76,827
3976-Library Assistant	15	1.0	41,219	1.0	42,031
		2.0	\$134,227	2.0	\$118,857
20375-Trauma Administration					
0293-Administrative Analyst III	21	-	-	1.0	67,243
1642-Attending Physician XII	K	1.0	286,066	-	-
2199-Chair Dept of Trauma Burn Svc	K12	1.0	446,250	1.0	446,249
6224-Ch of the Div of Trauma Admin	K12	1.0	331,500	1.0	331,500
6227-Ch of the Div of Tr Res Educ	K12	1.0	325,000	1.0	325,000
6450-Fellow Prg Dir Trau & Burn	K	1.0	300,507	1.0	291,756
6572-Med Dept Chair-Physiatry SC	K	1.0	235,983	1.0	278,997
6854-Trauma Registrar	18	-	-	5.0	263,740
		6.0	\$1,925,306	11.0	\$2,004,485
20380-Trauma Anesthesia					
1844-Medical Technologist II	T16	1.0	73,104	1.0	73,828
1911-Anesthesia Technician	12	5.0	268,375	5.0	271,034
3993-APN-Cert Reg Nurse Anesthetist	RNA	12.0	1,931,782	12.0	1,957,819
3994-APN-CRNA Chief Nurse Anesthet	NS5	1.0	179,522	1.0	179,523
		19.0	\$2,452,783	19.0	\$2,482,204
20385-Trauma ICU					
1941-Clinical Nurse I	FA	19.0	1,678,947	19.0	1,597,349
1942-Clinical Nurse II	FB	4.0	405,208	5.0	483,211
4826-Health Advocate - Inpatient	11	3.0	112,056	3.0	125,359
4828-Ward Clerk	CF	7.0	269,064	1.0	37,910
5384-Nurse Coordinator II	NS2	1.0	107,488	1.0	101,579
6823-Ward Clerk (SEIU 73)	CG	-	-	5.0	201,298
		34.0	\$2,572,763	34.0	\$2,546,706
20390-Trauma Intensive Care					
0759-Violence Prevent Prog Coord	23	1.0	93,762	1.0	96,121
		1.0	\$93,762	1.0	\$96,121
20395-Trauma Observation					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1941-Clinical Nurse I	FA	9.0	736,034	10.0	808,583
1942-Clinical Nurse II	FB	2.0	203,106	2.0	205,121
4826-Health Advocate - Inpatient	11	3.0	113,674	4.0	165,576
4828-Ward Clerk	CF	1.0	35,934	1.0	48,410
		15.0	\$1,088,748	17.0	\$1,227,691
20405-Trauma Resuscitation (Peds.nsg.appr.)					
1941-Clinical Nurse I	FA	11.0	885,813	11.0	921,606
1942-Clinical Nurse II	FB	2.0	203,106	1.0	102,561
4828-Ward Clerk	CF	1.0	35,354	1.0	36,643
		14.0	\$1,124,273	13.0	\$1,060,809
20500-Urology					
0048-Administrative Assistant III	16	1.0	68,046	1.0	52,102
0051-Administrative Assistant V	20	1.0	84,372	1.0	93,365
1658-Attending Physician Sr XII	K	1.0	310,000	1.0	309,999
1941-Clinical Nurse I	FA	1.0	94,083	1.0	96,895
3990-APN-Nurse Practitioner	FF	2.0	248,976	2.0	251,439
6137-Chr of the Div of Urology Surg	K12	1.0	472,500	1.0	472,499
6563-Attend Physician Sr XII SC	K	3.0	1,020,539	3.0	1,114,648
		10.0	\$2,298,516	10.0	\$2,390,946
20525-Vascular Surgery					
1649-Medical Div Chairman XII	K	1.0	337,559	1.0	337,559
1816-Physician Assistant I	22	1.0	93,972	1.0	87,000
1842-Laboratory Technician III	13	1.0	57,655	1.0	58,225
1860-Scientific Officer I	21	1.0	98,776	1.0	101,754
3990-APN-Nurse Practitioner	FF	-	-	2.0	193,321
6547-Attending Physician XII-SC	K	1.0	289,841	1.0	306,188
6563-Attend Physician Sr XII SC	K	1.0	320,120	1.0	347,458
		6.0	\$1,197,923	8.0	\$1,431,507
20760-Wound Management					
1941-Clinical Nurse I	FA	3.0	219,759	1.0	96,895
1943-Nurse Clinician	FC	-	-	2.0	140,516
1966-Licensed Practical Nurse II	PN2	1.0	58,105	-	-
		4.0	\$277,864	3.0	\$237,411
10090-Accounts Payable					
0111-Dir of Financial Control II	21	1.0	104,909	1.0	107,309
0141-Accountant I	11	2.0	102,928	2.0	103,950
0142-Accountant II	13	2.0	114,678	2.0	116,393
0173-Bookkeeper III	11	1.0	51,464	1.0	51,975
5601-System Mgr Expenditure Control	23	1.0	81,853	1.0	84,448
		7.0	\$455,832	7.0	\$464,075
14240-General Administration					
0050-Administrative Assistant IV	18	1.0	79,789	1.0	84,610
0051-Administrative Assistant V	20	1.0	100,340	-	-
0293-Administrative Analyst III	21	-	-	1.0	66,479
5946-Chf Oper Off-Hosp Based Srvc	24	1.0	350,000	-	-
5968-Director of Support Services	24	1.0	124,609	-	-
8017-COO, Hsptrl Based Srvc	24	-	-	1.0	330,013
8067-Director of Support Services	24	-	-	1.0	124,609
		4.0	\$654,738	4.0	\$605,711
14915-Human Resources					
1043-Director of Human Resources	24	1.0	151,464	1.0	151,464
5376-Sr Human Resources Coordinator	22	1.0	73,204	1.0	74,673
5377-Human Resources Specialist	18	5.0	325,149	5.0	355,538

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5827-Human Resources Asst (RWDSU)	12	2.0	77,114	2.0	88,526
		9.0	\$626,931	9.0	\$670,202
15190-Interpreter Services					
0050-Administrative Assistant IV	18	1.0	82,543	1.0	84,610
6231-Interpreter	14	20.0	1,171,779	20.0	1,169,704
		21.0	\$1,254,322	21.0	\$1,254,315
16785-Occupational Medicine-Laboratory					
1844-Medical Technologist II	T16	1.0	51,411	1.0	71,681
		1.0	\$51,411	1.0	\$71,681
17290-Payroll					
0141-Accountant I	11	3.0	137,767	3.0	142,171
0143-Accountant III	15	1.0	68,229	1.0	68,906
0244-Payroll Division Supvr II	14	1.0	50,648	1.0	52,195
6520-Payroll Coordinator	18	4.0	225,636	4.0	207,168
		9.0	\$482,280	9.0	\$470,441
17470-Pediatric Emergency Room					
1636-Attending Physician VI	K06	1.0	186,601	-	-
		1.0	\$186,601	-	-
17875-Pool-Clinical Nurses					
6683-Call Ctr Document Processor	12	4.0	133,096	-	-
		4.0	\$133,096	-	-
19040-Safety					
0084-Safety Manager	23	-	-	1.0	85,309
2175-Fire Marshall	22	2.0	178,654	1.0	73,089
6068-Director of Life Safety	24	1.0	116,725	-	-
8042-Director of Life Safety	24	-	-	1.0	116,725
		3.0	\$295,379	3.0	\$275,124
19150-Security					
0048-Administrative Assistant III	16	1.0	53,253	1.0	52,102
2407-Dir of Pub Safety & Security	24	1.0	126,875	1.0	130,000
2417-Hospital Security Officer I	HS1	34.0	1,781,014	42.0	2,292,403
2418-Hospital Security Officer III	16	3.0	215,084	3.0	210,681
2455-Hospital Sec Officer II CCH	HS2	5.0	316,922	9.0	573,641
2462-Hospital Security Aide	HSA	2.0	101,182	2.0	102,186
6738-Psychiatric Social Worker	20	1.0	68,842	-	-
		47.0	\$2,663,172	58.0	\$3,361,014
20400-Trauma Research and Education					
6547-Attending Physician XII-SC	K	-	-	1.0	296,507
		-	-	1.0	\$296,507
Total Salaries and Positions		4,133.5	\$367,521,346	4,119.0	\$372,316,328
Turnover Adjustment		-	(34,879,353)	-	(36,918,165)
Operating Fund Totals		4,133.5	\$332,641,993	4,119.0	\$335,398,164

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
09	9.0	386,274	9.0	379,597
10	31.0	1,293,311	29.0	1,251,301
11	390.0	16,441,819	350.0	16,157,238
12	89.0	4,030,073	103.0	4,899,642
13	102.0	5,140,866	95.0	5,063,301
14	101.0	5,655,320	100.0	5,657,512
15	7.0	413,875	7.0	400,572
16	185.0	11,345,859	199.0	12,662,981
17	79.1	5,163,117	85.0	5,659,780
18	86.0	5,678,506	103.0	6,827,532
19	42.0	2,862,374	49.0	3,768,661
20	62.0	5,179,351	55.0	4,740,247
21	30.0	2,451,630	36.0	3,054,398
22	47.0	4,714,899	46.0	4,711,527
23	22.0	2,066,524	32.0	2,796,605
24	27.0	4,025,652	31.0	4,890,848
CB	1.0	34,078	1.0	35,014
CC	118.0	4,457,596	42.0	1,547,327
CD	4.0	144,055	-	-
CE	23.5	960,730	103.0	4,182,170
CF	273.0	10,756,742	92.0	3,586,465
CG	16.0	648,817	176.0	7,260,977
CK	8.0	359,995	1.0	42,911
DB	1.0	38,458	1.0	42,673
DC	1.0	39,123	-	-
DE	2.0	79,974	1.0	40,277
DF	3.0	124,067	2.0	85,347
DH	-	-	1.0	42,565
DK	-	-	1.0	43,320
FA	749.5	62,312,226	752.0	62,948,633
FB	158.0	14,883,615	151.0	14,551,841
FC	51.0	5,020,321	52.0	5,357,700
FD	4.0	466,127	4.0	431,517
FE	10.0	1,197,622	9.0	1,104,406
FF	44.0	4,786,236	42.0	4,725,020
HS1	35.0	1,834,596	42.0	2,292,403
HS2	5.0	316,922	9.0	573,641
HSA	2.0	101,182	2.0	102,186
J1	373.2	21,148,042	409.0	21,135,904
J2	18.0	1,161,564	20.0	977,532
K	324.9	85,518,161	342.0	90,317,489
K03	-	-	1.0	211,503
K06	31.0	6,235,420	22.0	4,564,842
K07	14.0	2,600,136	5.0	1,038,113
K08	3.0	721,601	3.0	762,135
K09	6.0	1,476,960	3.0	735,742
K10	6.0	1,514,855	2.0	457,339
K11	6.0	1,692,263	5.0	1,447,753
K12	57.0	19,296,062	60.0	19,848,764
NS2	35.0	3,352,701	37.0	3,557,600
NS3	4.0	451,372	1.0	123,392

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
NS5	1.0	179,522	1.0	179,523
PB	99.0	5,142,511	95.0	5,095,775
PN2	44.0	2,532,854	-	-
PSY	9.0	956,629	10.0	1,170,162
RNA	12.0	1,931,782	12.0	1,957,819
RX1	94.0	12,032,848	94.0	12,154,501
RX4	5.0	668,065	5.0	691,652
RXG	4.3	213,215	3.0	136,088
T16	70.0	4,531,811	73.0	4,829,590
T18	25.0	1,791,955	27.0	2,020,113
X	74.0	6,959,085	76.0	6,984,860
Total Salaries and Positions	4,133.5	\$367,521,346	4,119.0	\$372,316,328
Turnover Adjustment	-	\$(34,879,353)	-	\$(36,918,165)
Operating Funds Total	4,133.5	\$332,641,993	4,119.0	\$335,398,164

MISSION

To provide for the safety and security as well as repairs and maintenance of the Ambulatory and Community Health Network clinic (Oak Forest Health Center).

MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

KEY ACTIVITIES AND SERVICES

- Secures the campus, patients, employees and visitors.
- Maintains and repairs the buildings and grounds.

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of Oak Forest Health Center of Cook County's programs which will be reflected as administrative units once the transition has been completed in FY 2019.

13680 – FACILITIES

Provides for safety, security, repairs and maintenance of Oak Forest Health Center.

Program	2018 FTE	2018 Expenses
11250-Carpenters	4.0	377,312
11930-Communications	1.0	51,975
13230-Electrical Equipment Control	3.0	287,664
13250-Electricians	3.0	293,904
14680-Grounds	5.0	255,309
14750-Heating & Operating	11.0	1,041,186
15455-Laborers	1.0	83,616
15640-Machinists	3.0	289,224
16215-Motor Pool	5.0	370,240
17110-Painters	5.0	463,320
17685-Physical Plant Administration	2.0	159,507
17810-Plumbers	2.0	200,720
19610-Steamfitters	2.0	197,600
13500-Environmental Services	18.0	772,882
17290-Payroll	1.0	64,006

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

The Oak Forest Health Center (OFHC) 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.

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). 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.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

- In FY 2018, OFHC's proposed budget request of \$10.1 million includes salaries and benefits costs for 66 FTE. Net FTE realignments at OFHC aims to improve the operational ability to support and maintain building and grounds as well as the clinical space. Others costs impacting OFHC in FY 2018 includes the increasing cost of supplies, materials and other operational expenses of maintaining a large facility.
- CCHHS is conducting a feasibility analysis to identify and address changes in patient needs and the appropriate amount of medical space, services, and investment needed to better serve the community at and nearby the Oak Forest Health Center.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Enterprise Fund	10,388	8,315	10,139
		Adjusted Appropriation	Approved and Adopted
FTE Positions	99.0	82.0	66.0

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Facility Operation Output Metric						
Square footage managed	1,119,732	1,119,732	1,119,732	1,119,732	1,119,732	1,119,732
Program Name Efficiency Metric						
TBD	TBD	TBD	TBD	TBD	TBD	TBD
Program Name Outcome Metric						
TBD	TBD	TBD	TBD	TBD	TBD	TBD
Zero Based Budget Metric						
Operating & maintenance costs per gross square foot	\$9.28	\$7.50	\$7.50	\$7.50	\$9.12	\$9.12

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41230)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	5,381,403	4,344,698	(1,036,705)
501165-Planned Salary Adjustment	52,450	34,067	(18,383)
501210-Planned Overtime Compensation	-	200,000	200,000
501225-Planned Benefit Adjustment	1,600	-	(1,600)
501510-Mandatory Medicare Cost	73,326	67,717	(5,609)
501540-Workers' Compensation	-	913,805	913,805
501585-Insurance Benefits	-	1,099,133	1,099,133
Personal Services Total	5,508,779	6,659,420	1,150,641
Contractual Service			
520825-Professional Services	-	600,000	600,000
Contractual Service Total	-	600,000	600,000
Supplies & Materials			
530170-Institutional Supplies	251,947	282,000	30,053
530600-Office Supplies	35,146	9,200	(25,946)
Supplies & Materials Total	287,093	291,200	4,107
Operations & Maintenance			
540005-Utilities	2,086,174	2,129,110	42,936
540105-Moving Expense And Remodeling	-	96,922	96,922
540129-Maint And Subscription Svcs	-	21,305	21,305
540245-Automotive Operation And Maint	39,472	40,000	528
540345-Property Maint And Operations	391,658	300,000	(91,658)
Operations & Maintenance Total	2,517,304	2,587,337	70,033
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	1,492	1,492	0
Rental & Leasing Total	1,492	1,492	0
Operating Funds Total	8,314,668	10,139,449	1,824,781

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11250-Carpenters					
2317-Carpenter	X	4.0	377,312	4.0	377,312
		4.0	\$377,312	4.0	\$377,312
11930-Communications					
0907-Clerk V	11	1.0	51,464	1.0	51,975
		1.0	\$51,464	1.0	\$51,975
12750-Dietary					
1518-Caseworker Mang Unit	16	1.0	52,600	-	-
		1.0	\$52,600	-	-
13230-Electrical Equipment Control					
2324-Electrician	X	3.0	291,690	3.0	287,664
		3.0	\$291,690	3.0	\$287,664
13250-Electricians					
2324-Electrician	X	2.0	191,776	2.0	191,776
2326-Electrician Foreman	X	1.0	102,128	1.0	102,128
		3.0	\$293,904	3.0	\$293,904
14680-Grounds					
2130-Groundskeeper	DF	4.0	159,890	4.0	166,527
2401-Asst Dir Environmental Service	19	1.0	90,242	1.0	88,783
		5.0	\$250,132	5.0	\$255,309
14750-Heating & Operating					
2344-Steamfitter	X	1.0	98,800	1.0	98,800
2445-Mechanical Assistant	X	1.0	73,431	-	-
2451-Operating Engineer I	X	9.0	855,522	9.0	843,710
2452-Operating Engineer II	X	1.0	100,057	1.0	98,675
		12.0	\$1,127,810	11.0	\$1,041,186
15455-Laborers					
2392-Laborer	X	1.0	83,616	1.0	83,616
		1.0	\$83,616	1.0	\$83,616
15640-Machinists					
2331-Machinist	X	3.0	289,224	3.0	289,224
		3.0	\$289,224	3.0	\$289,224
16215-Motor Pool					
2381-Motor Vehicle Driver I	X	5.0	370,240	5.0	370,240
		5.0	\$370,240	5.0	\$370,240
17110-Painters					
2354-Painter	X	5.0	463,320	5.0	463,320
		5.0	\$463,320	5.0	\$463,320
17685-Physical Plant Administration					
0251-Business Manager I	18	1.0	83,363	1.0	85,032
5200-Health Systems Emerg Mgmt Coord	20	1.0	72,673	1.0	74,475
		2.0	\$156,036	2.0	\$159,507
17810-Plumbers					
2350-Plumber	X	2.0	200,720	2.0	200,720
		2.0	\$200,720	2.0	\$200,720
18375-Public Safety & Security					
2418-Hospital Security Officer III	16	2.0	139,064	-	-
2459-Public Safety Officer I OFH	HS1	10.0	535,882	-	-
2464-Public Safety Officer II OFH	HS2	3.0	183,769	-	-
4100-Investigator II OFH	HS3	2.0	147,964	-	-
		17.0	\$1,006,679	-	-
19610-Steamfitters					
2344-Steamfitter	X	2.0	197,600	2.0	197,600

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		2.0	\$197,600	2.0	\$197,600
13500-Environmental Services					
2143-Building Service Worker- CCH	CF	1.0	42,254	-	-
2148-Building Service Worker	DF	13.0	531,490	4.0	164,268
2420-Building Service Supervisor	12	1.0	55,119	1.0	55,667
6824-Bldng Srvc Wrkr SEIU 73)	CG	-	-	1.0	43,264
6828-BuildingSrvcWorker(SEIU73)OFC	DH	-	-	12.0	509,683
		15.0	\$628,863	18.0	\$772,882
17290-Payroll					
0244-Payroll Division Supvr II	14	1.0	63,378	1.0	64,006
		1.0	\$63,378	1.0	\$64,006
Total Salaries and Positions		82.0	\$5,904,588	66.0	\$4,908,464
Turnover Adjustment		-	(523,185)	-	(563,767)
Operating Fund Totals		82.0	\$5,381,403	66.0	\$4,344,698

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	51,464	1.0	51,975
12	1.0	55,119	1.0	55,667
14	1.0	63,378	1.0	64,006
16	3.0	191,664	-	-
18	1.0	83,363	1.0	85,032
19	1.0	90,242	1.0	88,783
20	1.0	72,673	1.0	74,475
CF	1.0	42,254	-	-
CG	-	-	1.0	43,264
DF	17.0	691,380	8.0	330,795
DH	-	-	12.0	509,683
HS1	10.0	535,882	-	-
HS2	3.0	183,769	-	-
HS3	2.0	147,964	-	-
X	40.0	3,695,436	39.0	3,604,786
Total Salaries and Positions	82.0	\$5,904,588	66.0	\$4,908,464
Turnover Adjustment	-	\$(523,185)	-	\$(563,767)
Operating Funds Total	82.0	\$5,381,403	66.0	\$4,344,698

4899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41245)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501165-Planned Salary Adjustment	803,204	0	(803,204)
501540-Workers' Compensation	3,912,998	-	(3,912,998)
501585-Insurance Benefits	85,972,916	-	(85,972,916)
Personal Services Total	90,689,118	0	(90,689,118)
Contractual Service			
520149-Communication Services	226,066	250,530	24,464
520725-Loss And Valuation	2,281,685	2,644,750	363,065
520825-Professional Services	302,947	270,509	(32,438)
Contractual Service Total	2,810,698	3,165,789	355,091
Contingencies & Special Purpose			
580001-Reserve For Claim	20,486,291	26,329,833	5,843,542
580379-Appropriation Adjust	15,115,767	-	(15,115,767)
580451-Reserve For Flex Spending Program	57,473	60,340	2,867
Contingencies & Special Purpose Total	35,659,531	26,390,173	(9,269,358)
Operating Funds Total	129,159,347	29,555,962	(99,603,385)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11248)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,083,471	1,041,492	(41,979)
501210-Planned Overtime Compensation	-	2,500	2,500
501225-Planned Benefit Adjustment	33,588	23,440	(10,148)
501510-Mandatory Medicare Cost	15,711	14,697	(1,014)
501585-Insurance Benefits	52,704	47,489	(5,215)
501765-Professional Develop/Fees	4,462	4,462	0
501835-Transp And Travel Expenses	9,700	9,700	0
Personal Services Total	1,199,636	1,143,781	(55,855)
Contractual Service			
520049-Scavenger And Haz Mat Services	470	470	0
520149-Communication Services	1,200	1,200	0
520259-Postage	456	456	0
520485-Graphics And Reproduction Svcs	970	970	0
520649-Media Storage Services	14,550	14,550	0
520825-Professional Services	2,875,000	2,875,000	0
Contractual Service Total	2,892,646	2,892,646	0
Supplies & Materials			
530600-Office Supplies	2,182	2,182	0
530635-Books, Periodicals And Publish	3,410	3,410	0
530700-Multimedia Supplies	470	470	0
Supplies & Materials Total	6,062	6,062	0
Rental & Leasing			
550005-Office And Data Proc Equip Rental	1,000	630	(370)
Rental & Leasing Total	1,000	630	(370)
Contingencies & Special Purpose			
580050-Cook County Administration	37,815	74,890	37,075
580215-Institution Memberships/Fees	2,910	2,910	0
580379-Appropri. Adjust	2,154	2,154	0
Contingencies & Special Purpose Total	42,879	79,954	37,075
Operating Funds Total	4,142,223	4,123,073	(19,150)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0028-Program Manager	24	1.0	99,555	1.0	99,555
0050-Administrative Assistant IV	18	1.0	61,211	1.0	59,894
1971-Public Health Nurse I	FB	3.0	194,388	3.0	168,024
1973-Public Health Nurse III	FE	1.0	77,576	1.0	67,055
2023-Public Health Educator II	17	1.0	46,888	1.0	46,887
2024-Public Health Educator III	19	1.0	85,804	1.0	86,655
2028-Sanitarian II	16	1.0	65,048	1.0	65,693
2031-Sanitarian III	18	6.0	352,308	6.0	359,362
2033-Sanitarian IV	20	1.0	73,728	-	-
2114-Epidemiologist IV	20	1.0	60,470	1.0	60,470
6905-Lead Abatement Coordinator	20	-	-	1.0	60,470
		17.0	\$1,116,976	17.0	\$1,074,064
Total Salaries and Positions		17.0	\$1,116,976	17.0	\$1,074,064
Turnover Adjustment		-	(33,505)	-	(32,572)
Operating Fund Totals		17.0	\$1,083,471	17.0	\$1,041,492

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	65,048	1.0	65,693
17	1.0	46,888	1.0	46,887
18	7.0	413,519	7.0	419,255
19	1.0	85,804	1.0	86,655
20	2.0	134,198	2.0	120,940
24	1.0	99,555	1.0	99,555
FB	3.0	194,388	3.0	168,024
FE	1.0	77,576	1.0	67,055
Total Salaries and Positions	17.0	\$1,116,976	17.0	\$1,074,064
Turnover Adjustment	-	\$(33,505)	-	\$(32,572)
Operating Funds Total	17.0	\$1,083,471	17.0	\$1,041,492

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11255)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	2,628,950	2,380,247	(248,703)
501165-Planned Salary Adjustment	-	2,624	2,624
501210-Planned Overtime Compensation	12,741	13,908	1,167
501225-Planned Benefit Adjustment	241,992	370,485	128,493
501295-Sal/Wag Of Per Diem Empl	189,207	166,114	(23,093)
501510-Mandatory Medicare Cost	41,051	38,086	(2,965)
501585-Insurance Benefits	416,848	464,420	47,572
501765-Professional Develop/Fees	6,000	6,000	0
501835-Transp And Travel Expenses	40,000	40,000	0
Personal Services Total	3,576,789	3,481,883	(94,906)
Contractual Service			
520049-Scavenger And Haz Mat Services	30,000	30,000	0
520149-Communication Services	30,000	30,000	0
520259-Postage	5,000	5,000	0
520279-Shipping And Freight Services	32,980	32,980	0
520389-Contract Maintenance Service	19,400	19,400	0
520469-Services For Minor/Indigent	33,804	33,804	0
520485-Graphics And Reproduction Svcs	4,850	4,850	0
520609-Advertising And Promotions	1,940	1,940	0
520649-Media Storage Services	20,000	20,000	0
520825-Professional Services	125,000	125,000	0
521005-Professional Legal Expenses	4,850	4,850	0
521200-Lab Testing And Analysis	164,658	164,658	0
Contractual Service Total	472,482	472,482	0
Supplies & Materials			
530005-Food Supplies	2,000	2,000	0
530170-Institutional Supplies	25,133	25,133	0
530600-Office Supplies	48,500	48,500	0
530635-Books, Periodicals And Publish	18,150	18,150	0
530700-Multimedia Supplies	9,700	9,700	0
530785-Medical, Dental And Lab Supplies	54,850	54,850	0
530905-Pharmaceuticals Supplies	9,700	9,700	0
Supplies & Materials Total	168,033	168,033	0
Operations & Maintenance			
540005-Utilities	62,862	62,862	0
540129-Maint And Subscription Svcs	22,850	22,850	0
540245-Automotive Operation And Maint	19,400	19,400	0
540345-Property Maint And Operations	410,000	410,000	0
Operations & Maintenance Total	515,112	515,112	0
Rental & Leasing			
550005-Office And Data Proc Equip Rental	2,000	2,000	0
550029-Countywide Office And Data Proc Equip Rental	2,216	-	(2,216)
Rental & Leasing Total	4,216	2,000	(2,216)
Capital Equipment and Improvements			
560350-Capital Equipment	56,418	-	(56,418)
Capital Equipment and Improvements Total	56,418	-	(56,418)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	450,000	2,219,050	1,769,050
580050-Cook County Administration	333,392	518,109	184,717
580215-Institution Memberships/Fees	10,000	10,000	0
580379-Appropri. Adjust	109,492	109,492	0
Contingencies & Special Purpose Total	902,884	2,856,651	1,953,767
Operating Funds Total	5,695,934	7,496,161	1,800,227

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
16000-Medical Records & Clerical Support					
0047-Admin Assistant II	14	1.0	62,750	1.0	64,006
1944-Nurse Epidemiologist	FE	2.0	222,838	1.0	124,457
2010-Medical Records Technician	11	1.0	51,464	1.0	51,975
2011-Medical Records Technician	14	2.0	123,735	2.0	126,199
6731-Clerk IV Public Health AFSCME	11	3.0	138,327	3.0	146,443
		9.0	\$599,114	8.0	\$513,080
17680-Physical Plant					
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	94,124	1.0	94,124
2576-Deputy Director of Maintenance	24	1.0	105,830	-	-
5485-Public Health Janitor II	11	1.0	49,014	1.0	49,502
5501-Public Health Janitor III	13	1.0	41,186	1.0	43,425
		4.0	\$290,154	3.0	\$187,051
18250-Providing Radiology Services					
0423-Dir of Diagnostic Imaging-Rad	24	1.0	81,367	1.0	81,368
		1.0	\$81,367	1.0	\$81,368
18255-Providing TB CD Control & Surveillance					
0028-Program Manager	24	1.0	92,060	1.0	96,425
2023-Public Health Educator II	17	1.0	78,598	1.0	79,377
2024-Public Health Educator III	19	1.0	92,355	1.0	93,271
		3.0	\$263,013	3.0	\$269,073
18260-Providing TB Clinical Services					
0047-Admin Assistant II	14	1.0	59,026	1.0	64,006
1638-Attending Physician VIII	K08	1.0	224,939	1.0	221,596
		2.0	\$283,965	2.0	\$285,602
20125-TB Nursing					
1951-Registered Nurse I	FA	8.0	670,497	7.0	653,213
1973-Public Health Nurse III	FE	1.0	72,724	-	-
1974-Public Health Nurse IV	FF	1.0	118,523	1.0	116,222
		10.0	\$861,744	8.0	\$769,435
20130-TB Nursing - DOT Support					
0640-Investigator III	18	1.0	50,280	1.0	85,032
1514-Caseworker IV	17	1.0	55,363	-	-
1966-Licensed Practical Nurse II	PN2	5.0	225,257	5.0	269,876
		7.0	\$330,900	6.0	\$354,909
Total Salaries and Positions		36.0	\$2,710,257	31.0	\$2,460,517
Turnover Adjustment		-	(81,307)	-	(80,270)
Operating Fund Totals		36.0	\$2,628,950	31.0	\$2,380,247

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	5.0	238,805	5.0	247,920
13	1.0	41,186	1.0	43,425
14	4.0	245,511	4.0	254,211
17	2.0	133,961	1.0	79,377
18	1.0	50,280	1.0	85,032
19	1.0	92,355	1.0	93,271
24	4.0	373,381	3.0	271,916
FA	8.0	670,497	7.0	653,213
FE	3.0	295,562	1.0	124,457
FF	1.0	118,523	1.0	116,222
K08	1.0	224,939	1.0	221,596
PN2	5.0	225,257	5.0	269,876
Total Salaries and Positions	36.0	\$2,710,257	31.0	\$2,460,517
Turnover Adjustment	-	\$(81,307)	-	\$(80,270)
Operating Funds Total	36.0	\$2,628,950	31.0	\$2,380,247

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

ASSESSOR

1040 COUNTY ASSESSOR	0-4
1040 ASSESSOR SPECIAL REVENUE FUND	0-15
1040 ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND	0-16

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Corporate Fund			
1040-County Assessor	26,118,888	24,893,871	(1,225,017)
Corporate Fund Total	\$26,118,888	\$24,893,871	\$(1,225,017)
General Funds Total	\$26,118,888	\$24,893,871	\$(1,225,017)
Special Purpose Funds			
11268-Assessor Special Revenue	815,000	815,000	0
11276-Erroneous Homestead Exemption Recovery	2,672,282	2,334,060	(338,222)
Special Purpose Funds Total	\$3,487,282	\$3,149,060	\$(338,222)
Total Appropriations	\$29,606,170	\$28,042,931	\$(1,563,239)

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Corporate Fund			
1040-County Assessor	309.0	258.0	(51.0)
Corporate Fund Total	309.0	258.0	(51.0)
General Funds Total	309.0	258.0	(51.0)
Special Purpose Funds			
11276-Erroneous Homestead Exemption Recovery	22.0	20.0	(2.0)
Special Purpose Funds Total	22.0	20.0	(2.0)
Special Revenue Fund Total	22.0	20.0	(2.0)
Total Positions	331.0	278.0	(53.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	19,934,934	18,333,118	(1,601,816)
501165-Planned Salary Adjustment	-	14,367	14,367
501210-Planned Overtime Compensation	100,000	100,000	0
501510-Mandatory Medicare Cost	292,989	277,306	(15,683)
501540-Workers' Compensation	131,394	123,717	(7,677)
501585-Insurance Benefits	3,937,448	3,542,071	(395,377)
501765-Professional Develop/Fees	82,450	25,000	(57,450)
501835-Transp And Travel Expenses	48,214	20,000	(28,214)
Personal Services Total	24,527,429	22,435,579	(2,091,850)
Contractual Service			
520149-Communication Services	6,150	6,188	38
520259-Postage	429,000	200,000	(229,000)
520279-Shipping And Freight Services	970	500	(470)
520485-Graphics And Reproduction Svcs	310,700	345,000	34,300
520609-Advertising And Promotions	873,000	1,200,000	327,000
520649-Media Storage Services	485	500	15
520825-Professional Services	250,000	100,000	(150,000)
521530-Non-Capitalizable Project Service Costs	-	16,000	16,000
Contractual Service Total	1,870,305	1,868,188	(2,117)
Supplies & Materials			
530600-Office Supplies	113,054	50,000	(63,054)
530635-Books, Periodicals And Publish	403,188	530,764	127,576
Supplies & Materials Total	516,242	580,764	64,522
Operations & Maintenance			
540129-Maint And Subscription Svcs	383,927	718,165	334,238
540245-Automotive Operation And Maint	970	1,000	30
540345-Property Maint And Operations	970	1,000	30
Operations & Maintenance Total	385,867	720,165	334,298
Rental & Leasing			
550005-Office And Data Proc Equip Rental	50,000	50,000	0
550029-Countywide Office And Data Proc Equip Rental	78,368	52,175	(26,193)
550129-Facility And Office Space Rental	10,000	2,000	(8,000)
Rental & Leasing Total	138,368	104,175	(34,193)
Contingencies & Special Purpose			
580419-Apprpr Transfer	(1,319,323)	(815,000)	504,323
Contingencies & Special Purpose Total	(1,319,323)	(815,000)	504,323
Operating Funds Total	26,118,888	24,893,871	(1,225,017)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (Special Purpose)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,202,468	1,182,441	(20,027)
501225-Planned Benefit Adjustment	111,332	147,039	35,707
501510-Mandatory Medicare Cost	12,332	17,676	5,344
501585-Insurance Benefits	203,338	168,647	(34,691)
Personal Services Total	1,529,470	1,515,803	(13,667)
Contractual Service			
520095-Transport Services	-	20,000	20,000
520259-Postage	300,000	300,000	0
520485-Graphics And Reproduction Svcs	11,000	6,000	(5,000)
520825-Professional Services	600,000	100,000	(500,000)
Contractual Service Total	911,000	426,000	(485,000)
Supplies & Materials			
530600-Office Supplies	25,000	25,000	0
530635-Books, Periodicals And Publish	25,000	25,000	0
Supplies & Materials Total	50,000	50,000	0
Operations & Maintenance			
540129-Maint And Subscription Svcs	25,000	25,000	0
Operations & Maintenance Total	25,000	25,000	0
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	815,000	815,000	0
580050-Cook County Administration	156,812	317,257	160,445
Contingencies & Special Purpose Total	971,812	1,132,257	160,445
Operating Funds Total	3,487,282	3,149,060	(338,222)

MISSION

The mission of the Cook County Assessor’s Office is to serve the public both professionally and responsibly by establishing uniform and accurate property assessments. Assessed values are set on real estate as a basis for levying taxes and determining the distribution of property tax levies among taxpayers.

MANDATES

Administers the Valuation and Appeals Process in accordance with the State Property Tax Code (35 ILCS 200/) and the Cook County Code of Ordinances (Ordinance Chap. 74, Art. II, Div. 1, Sec. 74-31 et seq. and Div. 2, Sec. 74-60 et seq.).

Provides taxpayer assistance via the review, processing, and administration of exemptions through the State Property Tax Code Article 15. (35 ILCS 200/15).

Enforces the Erroneous Exemptions legislation (35 ILCS 200/9-275) designed to target property owners who erroneously received property tax exemptions.

KEY ACTIVITIES AND SERVICES

- Administers the Valuation and Appeals Process in Cook County by providing assessments, publicizing assessments, providing notices of increases, issuing certificates of correction, revising assessments, and providing valuations of particular types of property.
- Assists taxpayers including Disabled Veterans, Returning Veterans, Disabled Persons, Senior Citizens, Long-time documents, and other taxpayers through the review, processing, and administration of property tax exemptions.
- Responds to thousands of taxpayer inquiries and certificates of error.
- Targets property owners who erroneously received property tax exemptions.
- Provides permit/field operations services which generates and inspects permits for valuation purposes.

Program	2018 FTE	2018 Expenses
11930-Communications	8.0	632,717
13945-Finance	5.0	437,372
10155-Administration	10.0	957,220
10615-Assessment Operations & Support	57.0	4,421,517
15050-Information Technology	13.0	1,329,186
15530-Legal	23.0	1,851,735
35210-Erroneous Investigations Unit	20.0	1,219,011
35615-Taxpayer Services	67.0	3,940,965
35635-Valuations & Assessments	75.0	5,553,823

- Develops wide reaching green and affordable housing programs through partnerships with different organizations.
- Sponsors 145 community outreach seminars on the tax appeal process.

10155 – ADMINISTRATION

Provides executive services, research, compliance, and HR services such as Shakman compliance, hiring, disciplinary, labor relations, performance evaluations, and the maintenance of employee records.

15530 – LEGAL

Provides all legal services for all departments and programs in the Assessor’s Office.

13945 – FINANCE

Provides budget, purchasing and payroll services.

15050 - INFORMATION TECHNOLOGY

Provides all information technology services for the entire Assessor’s Office including tasks such as help desk administration, website development and management, and mainframe administration.

10615 - ASSESSMENT OPERATIONS & SUPPORT

Provides permit/field operations services which generates and inspects permits for valuations purposes. Provides technical review services which prepares the opening and closing of townships during the assessment cycle.

35210 - ERRONEOUS INVESTIGATIONS UNIT

Investigates fraudulent exemptions and performs related tasks such as holding hearings, collections, and the processing of liens.

35635 - VALUATIONS & ASSESSMENTS

Provides all services related to the establishment of the value of property within Cook County for the purpose of computing property taxes for Cook County, its cities and villages, library, police and fire departments, roads, schools and other special districts.

35615 - TAXPAYER SERVICES

Operates walk in counters and phone services to assist tax payers with questions related to exempts, appeals, FOIA requests and Certificates of Errors.

11930 – COMMUNICATIONS

Provides all communication services for the Assessor’s office including such tasks as answering all emails from the Assessor’s website, addressing all inquiries from news media and conducting community outreach seminars and workshops.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Assessor Joseph Berrios is committed to completing the yearly assessment cycle as soon as possible in order to provide taxpayers the opportunity to receive their tax bills by the statutorily mandated dates.

Since 2014 the CCAO has been fully implementing enforcement of the Erroneous Exemption legislation. Through July 27, 2017, \$25,654,925 have been recovered from erroneous exemptions and another \$19,124,466 have been billed (of which liens amounting in \$6,426,761 have been levied, drawing interest at 1.5% per month). There have been two favorable Appellate Court decisions in 2017 related to the Erroneous Exemption legislation: Cuevas v. Berrios, 2017 IL App (1st) 151318 and Mulry v. Berrios, 2017 IL App (1st) 152563.

The CCAO’s appeals process has been reinvigorated: Depending upon the triennial involved typically 13%-23% of all parcels appeal; 30-35% of residential filings have been on-line consistently since the 2012 reassessment and the trend continues for 2017 and 2018; There has been an increase in the appeals success rate for both residential and commercial property.

The CCAO is proactively working to create new tools and policies that will aid in the development of more affordable housing countywide. The CCAO is also actively involved in legislative efforts designed to stabilize the value of the Class 9 program (a current CCAO affordable housing incentive) and increase the number of affordable housing units in Cook County. In 2015, CCAO released its corresponding “White Paper” with continuing study in 2017-2018.

Fund Category	Appropriations (\$ thousands)		
	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	24,647	26,119	24,894
Special Purpose Funds	815	3,487	3,149
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	342.0	331.0	278.0

In 2017 the CCAO successfully advanced SB 473, to increase savings under the Homeowner and Senior Citizen Exemptions, as well as expanding eligibility for the Senior Freeze Exemption. The bill was approved by the Governor on 8/25/2017 and enacted as Public Act 100-0401.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The major cost drivers for the Office of the Assessor are the forthcoming City triennial assessment and \$500,000 of GIS costs no longer reimbursed in FY18.

- The Assessor’s Information Technology Department is leading the effort to successfully implement an Integrated Property Tax System (Tyler lasWorld – appraisal and tax solution) in collaboration with Tyler Technologies, the Assessor’s Office are business owners as well as the County Clerk, Treasurer, BOT and County GIS. For the 2018 Budget year we will be completing Fit/Gap, Configuration, Testing, and the majority of Training with a Rollout of the Tyler lasWorld system beginning in December of 2018 with the Assessor’s Office.
- Improvement, update and modification of Industrial/Commercial worksheet program for analysts-several types and uses: Various commercial formats depending on property use, Apartment, Apartment/Commercial mixed use, Industrial, and Hotel/Motel.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Valuations and Assessments Program Output Metric						
# of residential parcels/PINS appealed	366,882	20,285	30,851	252,610	257,985	388,500
Valuations and Assessments Program Efficiency Metric						
# of residential pins processed per analyst	14,265	780	1,234	10,104	9,214	15,540
Valuations and Assessments Program Outcome Metric						
% of residential appeals filed online	12.96%	23.73%	24.52%	25.20%	18.27%	25.10%
Zero Based Budget Metric						
Cost per exemption (annual)	\$2.32	N/A	N/A	\$2.09	\$2.09	\$2.94

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	19,934,934	18,333,118	(1,601,816)
501165-Planned Salary Adjustment	-	14,367	14,367
501210-Planned Overtime Compensation	100,000	100,000	0
501510-Mandatory Medicare Cost	292,989	277,306	(15,683)
501540-Workers' Compensation	131,394	123,717	(7,677)
501585-Insurance Benefits	3,937,448	3,542,071	(395,377)
501765-Professional Develop/Fees	82,450	25,000	(57,450)
501835-Transp And Travel Expenses	48,214	20,000	(28,214)
Personal Services Total	24,527,429	22,435,579	(2,091,850)
Contractual Service			
520149-Communication Services	6,150	6,188	38
520259-Postage	429,000	200,000	(229,000)
520279-Shipping And Freight Services	970	500	(470)
520485-Graphics And Reproduction Svcs	310,700	345,000	34,300
520609-Advertising And Promotions	873,000	1,200,000	327,000
520649-Media Storage Services	485	500	15
520825-Professional Services	250,000	100,000	(150,000)
521530-Non-Capitalizable Project Service Costs	-	16,000	16,000
Contractual Service Total	1,870,305	1,868,188	(2,117)
Supplies & Materials			
530600-Office Supplies	113,054	50,000	(63,054)
530635-Books, Periodicals And Publish	403,188	530,764	127,576
Supplies & Materials Total	516,242	580,764	64,522
Operations & Maintenance			
540129-Maint And Subscription Svcs	383,927	718,165	334,238
540245-Automotive Operation And Maint	970	1,000	30
540345-Property Maint And Operations	970	1,000	30
Operations & Maintenance Total	385,867	720,165	334,298
Rental & Leasing			
550005-Office And Data Proc Equip Rental	50,000	50,000	0
550029-Countywide Office And Data Proc Equip Rental	78,368	52,175	(26,193)
550129-Facility And Office Space Rental	10,000	2,000	(8,000)
Rental & Leasing Total	138,368	104,175	(34,193)
Contingencies & Special Purpose			
580419-Appopr Transfer	(1,319,323)	(815,000)	504,323
Contingencies & Special Purpose Total	(1,319,323)	(815,000)	504,323
Operating Funds Total	26,118,888	24,893,871	(1,225,017)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11930-Communications					
4927-Liaison to Foreign Lang Comm	13	-	-	1.0	59,615
4928-Liaison to Religious Institut	13	-	-	1.0	54,501
4960-Suport Staff VI - Assessor	14	-	-	1.0	60,956
5113-Communications Spec/Spokespers	22	-	-	1.0	119,182
5186-Dir of Comm Springfield Assess	24	-	-	1.0	65,364
5787-Dep Assessor of Communicat	24	-	-	1.0	110,307
6049-Community Outreach Rep II	20	-	-	1.0	83,592
6371-Dir of Comm Cook Cnty Assess	24	-	-	1.0	79,200
		-	-	8.0	\$632,717
13945-Finance					
4908-Supply Assistant II	11	-	-	1.0	49,502
5161-Manager of Payroll-Assessor	22	-	-	1.0	117,976
5171-Manager of Purch & Operations	23	-	-	1.0	85,008
6396-DEPTY ASSESS OF FIN OPERATIONS	24	-	-	1.0	138,963
6733-Support Staff II Assess AFSCME	11	-	-	1.0	45,924
		-	-	5.0	\$437,372
10155-Administration					
0004-County Assessor	S	1.0	125,000	1.0	125,000
0117-Director of Technical Services	23	1.0	76,445	-	-
0187-Assistant to the Director	21	0.0	1	-	-
0349-Director of Technical Review	24	1.0	105,273	-	-
1687-Assistant Administrator	23	0.0	1	-	-
5093-Research Analyst V - Assessor	20	-	-	1.0	93,811
5127-Asst Manager Freedom of Info	18	1.0	70,880	-	-
5130-Network Administrator III	18	0.0	1	-	-
5131-Asst Manager Records Managment	20	1.0	76,476	-	-
5132-Asst Manager Resident Model	20	1.0	96,422	-	-
5133-Asst Manager Taxpayer Infor	20	2.0	155,459	-	-
5134-Executive Assistant V-Assessor	20	3.0	223,567	-	-
5136-Human Resources Generalist	20	1.0	60,470	2.0	120,940
5137-Manager of Freedom of Informa	20	1.0	99,707	-	-
5139-Asst Mgr of Technical Review	20	1.0	83,917	-	-
5140-Sup of TPI Branch Off-Skokie	20	1.0	96,200	-	-
5141-Asst Mangr of Exemption Proces	21	1.0	80,790	-	-
5142-Asst Mgr of Resident Process	21	1.0	96,639	-	-
5143-Executive Assistant - Assessor	21	1.0	62,261	1.0	63,487
5145-Mgr of Certificate of Error	21	1.0	66,479	-	-
5147-Manager of Divisions Assessor	21	1.0	76,476	-	-
5148-Manager of Specific Properties	21	1.0	103,077	-	-
5149-Permit Department Supervisor	21	1.0	94,586	-	-
5150-Sr Network Administrator III	21	3.0	311,526	-	-
5151-Supervisor of Field-Assessor	21	1.0	98,886	-	-
5153-Sup of TPI Branch Off-Markham	21	1.0	97,682	-	-
5154-Supervisor of TPI Downtown	18	1.0	52,811	-	-
5155-Asst Manager IC Valuations	22	1.0	116,718	-	-
5156-Asst Manager Ind/Comm Field	22	0.0	1	-	-
5157-Asst Mgr Residential Review	22	0.0	1	-	-
5158-Mgr of Tech Review-Assessor	22	1.0	102,092	-	-
5160-Legal Counsel IV - Assessor	22	3.0	241,878	-	-
5161-Manager of Payroll-Assessor	22	1.0	118,323	-	-
5162-Manager of Records Management	22	1.0	118,523	-	-
5164-Manager of Taxpayer Informatio	22	1.0	98,811	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5165-Special Asst to the Assessor	22	1.0	92,726	1.0	96,185
5166-Manager I/C Valuations	23	1.0	76,445	-	-
5167-Mgr of App Develop/Assessor	23	1.0	110,569	-	-
5168-Mgr Appraisal Review and Educ	23	1.0	76,445	-	-
5169-Mgr Industrial Commercial Fld	23	1.0	110,145	-	-
5170-Manager of Legacy Systems	23	1.0	124,467	-	-
5171-Manager of Purch & Operations	23	1.0	83,340	-	-
5172-Manager of Residential Field	23	1.0	82,514	-	-
5173-Mgr of Residential Valuations	23	1.0	78,377	-	-
5175-Mgr Taxpayer Exempt Process	23	0.0	1	-	-
5176-Mgr of Technical Projects	23	0.0	1	-	-
5178-Chief Commercial Hearings Off	24	1.0	122,081	-	-
5179-Chief Deputy Assessor-Assessor	24	1.0	156,135	1.0	156,135
5180-Dep Assr Tax Svs & Public Outr	24	1.0	125,811	-	-
5181-Dep Assr,Chief Legal Counsel	24	1.0	140,688	-	-
5182-Dep Asr,Chief Assment Op & Adm	24	1.0	138,962	-	-
5183-Dep Assr Chief Info Technology	24	1.0	125,810	-	-
5184-Dep Asr,COO of Val & Assessmen	24	1.0	153,957	-	-
5185-Director I/C Valuations	24	1.0	108,706	-	-
5186-Dir of Comm Springfield Assess	24	1.0	65,363	-	-
5187-Director of Field Operations	24	1.0	113,883	-	-
5189-Director of Legal - Assessor	24	1.0	116,671	-	-
5190-Director of Research	24	0.0	1	-	-
5191-Dir of Residential Valuations	24	1.0	116,672	-	-
5192-Dir of Special Assess Progrms	24	1.0	122,081	-	-
5193-Director of Taxpayer Services	24	1.0	108,196	-	-
5352-Financial Research Analyst	23	1.0	101,779	-	-
5375-Exec Receptionist Assessor	18	1.0	81,658	1.0	81,162
5583-Special Projects Manager	22	0.0	1	-	-
5786-Dep Assessor of HR Assessor	24	1.0	111,794	1.0	111,794
5787-Dep Assessor of Communicat	24	1.0	110,306	-	-
6044-Director of Compliance	24	1.0	108,708	1.0	108,707
6048-Community Outreach Rep I	18	1.0	53,587	-	-
6049-Community Outreach Rep II	20	1.0	82,009	-	-
6314-Chief Sup Resid Field Oper	22	0.0	1	-	-
6371-Dir of Comm Cook Cnty Assess	24	1.0	79,200	-	-
6396-DEPTY ASSESS OF FIN OPERATIONS	24	1.0	138,962	-	-
6594-Director of Human Resources	22	1.0	89,192	-	-
6595-Business Analyst-Assessor	21	1.0	66,479	-	-
6596-Project Manager-Assessor	24	1.0	86,912	-	-
		71.0	\$6,868,014	10.0	\$957,220
10615-Assessment Operations & Support					
0349-Director of Technical Review	24	-	-	1.0	105,273
4884-IC Valuations Jr Analyst I	14	6.0	312,628	-	-
4886-Taxpayer Info Senior Spec II	14	4.0	248,764	-	-
4887-Division Senior Analyst I	16	0.0	1	-	-
4888-Residential Field Inspect III	16	5.0	334,126	3.0	218,381
4890-Residential Permit Group Lead	16	0.0	1	-	-
4891-Spec Properties Analyst III	16	1.0	73,241	-	-
4892-Taxpayer Advocate Analyst II	16	1.0	71,494	-	-
4903-Freedom of Info Jr Spec III	11	0.0	1	-	-
4904-Freedom of Info Specialist I	11	4.0	171,887	-	-
4906-Residential Junior Analyst	11	1.0	36,250	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4907-Residential Permit Analyst I	11	2.0	88,246	-	-
4908-Supply Assistant II	11	1.0	47,814	-	-
4909-Support Staff III-Assessor	11	20.0	961,463	4.0	202,433
4910-Taxpayer Info Junior Spec	11	12.0	523,910	-	-
4911-Taxpayer Information Spec I	11	6.0	287,460	-	-
4912-Technical Review Specialist I	11	1.0	51,444	1.0	49,502
4918-Support Staff IV - Assessor	12	1.0	55,119	-	-
4919-Taxpayer Info Junior Spec IV	12	1.0	55,119	-	-
4920-Taxpayer Info Specialist II	12	1.0	51,207	-	-
4921-Technical Review Specialist II	12	2.0	93,554	1.0	55,667
4923-Division Junior Analyst I	13	4.0	171,832	-	-
4925-Freedom of Info Special III	13	1.0	55,941	-	-
4927-Liaison to Foreign Lang Comm	13	1.0	58,737	-	-
4928-Liaison to Religious Institut	13	1.0	51,200	-	-
4929-Receptionist V - Assessor	13	1.0	55,941	-	-
4932-Residential Junior Analyst I	13	11.0	573,616	-	-
4933-Residential Jr Field Insp I	13	5.0	270,908	4.0	219,109
4934-Residential Permit Analyst III	13	1.0	58,737	-	-
4936-Supply Coordinator - Assessor	13	0.0	1	-	-
4937-Support Staff V - Assessor	13	5.0	290,892	1.0	59,615
4938-Taxpayer Info Sr Special I	13	8.0	431,348	-	-
4939-Taxpayer Info Specialist III	13	3.0	164,159	-	-
4944-Division Analyst I-Assessor	14	1.0	63,378	-	-
4946-Exempt Analyst I - Assessor	14	2.0	117,756	-	-
4948-Ind Comm Jr Field Inspector I	14	3.0	159,525	3.0	180,460
4953-Resident Field Workflow Coord	14	2.0	109,904	2.0	113,918
4954-Residential Junior Analyst	14	5.0	275,603	-	-
4955-Resident Junior Field Insp II	14	4.0	228,735	2.0	125,033
4959-Specific Properties Analyst I	14	1.0	52,726	-	-
4960-Suport Staff VI - Assessor	14	1.0	60,357	-	-
4961-Taxpayer Info Sr Spec Grp Ldr	14	1.0	60,357	-	-
4962-Taxpayer Information Spec IV	14	2.0	125,588	-	-
4964-Tech Review Specialist IV	14	0.0	1	-	-
4966-Admin Asst III - Assessor	15	0.0	1	-	-
4969-Exempt Analyst II - Assessor	15	1.0	63,388	-	-
4970-IC Valuations Jr Analyst II	15	4.0	258,612	-	-
4972-Landmarks Analyst - Assessor	15	1.0	48,059	-	-
4974-Records Management Spec III	15	1.0	68,229	1.0	68,906
4976-Resident Field Inspector II	15	3.0	204,660	3.0	203,441
4977-Resident Jr Analyst III	15	6.0	387,605	-	-
4980-Sr Support Staff III Assessor	15	5.0	331,358	1.0	64,614
4981-Specific Properties Analyst II	15	1.0	63,388	-	-
4982-Taxpayer Advocate Analyst I	15	3.0	184,843	-	-
4983-Taxpayer Info Specialist	15	1.0	68,229	-	-
4984-Taxpayer Info Sr Spec III	15	1.0	64,983	-	-
4990-Division Analyst III-Assessor	16	1.0	65,181	-	-
4992-I/C Valuations Analyst I	16	0.0	6	-	-
4993-I/C Valuations Jr Analyst III	16	1.0	73,241	-	-
4994-IC Val Support Staff Grp Ldr	16	1.0	68,046	-	-
5000-Research Analyst III - Assess	16	0.0	1	-	-
5001-Resid Model Jr Analyst III	16	1.0	69,756	-	-
5006-Spec Prop Sr Analyst I	16	0.0	1	-	-
5007-Tax Info Sr Sp/Grp Ldr IV	16	0.0	1	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5008-Tax Info Sr Specialist IV	16	1.0	73,242	-	-
5010-Tech Rev Support Staff Grp Ldr	16	1.0	73,241	1.0	73,967
5016-I/C Valuations Analyst II	17	0.0	1	-	-
5024-Residential Analyst IV - Asses	17	0.0	1	-	-
5026-Residential Group Leader II	17	1.0	73,589	-	-
5035-Taxpayer Advocate Analyst III	17	0.0	1	-	-
5038-Township Assessor Liaison	17	1.0	74,858	-	-
5040-Division Senior Analyst III	18	0.0	1	-	-
5043-Ind Comm Field Inspector III	18	2.0	160,713	2.0	167,790
5045-Financial Ops Coord - Assessor	18	0.0	1	-	-
5046-Programmer II - Assessor	18	2.0	148,649	-	-
5047-Research Analyst III Assessor	18	1.0	73,026	-	-
5048-Residential Group Leader III	18	4.0	314,803	-	-
5049-Residential Model Sr Anal III	18	2.0	164,383	-	-
5051-Residential Sr Field Insp III	18	5.0	412,963	3.0	252,833
5052-Spec Prop Senior Analyst III	18	1.0	84,197	-	-
5053-Support Staff - Assessor	18	1.0	84,197	1.0	85,032
5055-Taxpayer Advocate Analyst IV	18	0.0	1	-	-
5056-Taxpayer Info Sr Specialist	18	0.0	1	-	-
5057-Tech Rev Ind & Comm Anal III	18	2.0	144,952	2.0	151,336
5058-Tech Review Verification Spec	18	1.0	76,165	-	-
5062-I/C Valuations Analyst IV	19	0.0	1	-	-
5065-Ind Comm Field Inspector IV	19	2.0	178,736	2.0	183,273
5069-Research Senior Analyst I	19	1.0	85,804	-	-
5073-Residential Sr Field Insp IV	19	1.0	92,355	1.0	93,271
5076-Special Projects Coordinator	19	0.0	1	-	-
5081-Second Pass Coord and CE Spec	20	1.0	101,408	-	-
5083-Condominium Valuation Grp Ldr	20	1.0	94,215	-	-
5085-GIS Analyst II - Assessor	20	0.0	1	-	-
5087-IC Valuations Group Leader III	20	6.0	575,411	-	-
5089-Ind Commercial Field Insp V	20	6.0	598,794	5.0	502,314
5090-Ind/Com Grp Ldr/Sr Fld Ins III	20	2.0	145,895	1.0	83,015
5091-Programmer IV - Assessor	20	0.0	2	-	-
5093-Research Analyst V - Assessor	20	1.0	87,957	-	-
5094-Research Senior Analyst II	20	0.0	2	-	-
5096-Resident Model Sr Analyst V	20	1.0	96,581	-	-
5097-Residential Senior Analyst V	20	0.0	1	-	-
5098-Residential Sr Field Insp V	20	2.0	195,624	2.0	199,044
5103-Tech Rev Ind & Comm Analyst V	20	0.0	1	-	-
5105-Group Ldr of Application Devel	21	1.0	103,542	-	-
5106-I/C Valuations Group Ldr IV	21	0.0	1	-	-
5107-I/C Valuations Sr Analyst III	21	0.0	1	-	-
5108-Ind/Comm Grp Ldr/Sr Fld Insp V	21	0.0	2	-	-
5110-Research Sr Analyst III Assess	21	1.0	106,138	-	-
5111-Senior Programmer III - Assess	21	2.0	222,882	-	-
5113-Communications Spec/Spokespers	22	1.0	114,388	-	-
5115-IC Valuations Sr Analyst IV	22	1.0	122,299	-	-
5116-Ind/Comm Grp Ldr/Sr Fld Insp V	22	0.0	2	-	-
5117-Research Sr Analyst IV	22	1.0	122,299	-	-
5119-Sr Syst Analyst IV-Assessor	22	0.0	1	-	-
5123-Sr Programmer V - Assessor	23	0.0	1	-	-
5139-Asst Mgr of Technical Review	20	-	-	1.0	85,574
5149-Permit Department Supervisor	21	-	-	1.0	97,077

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5151-Supervisor of Field-Assessor	21	-	-	1.0	102,628
5158-Mgr of Tech Review-Assessor	22	-	-	1.0	105,666
5169-Mgr Industrial Commercial Fld	23	-	-	1.0	113,638
5182-Dep Asr,Chief Assment Op & Adm	24	-	-	1.0	138,963
5187-Director of Field Operations	24	-	-	1.0	113,882
5363-Tec Rev Res Analyst V-Assessor	18	2.0	162,414	2.0	165,331
5413-Senior Automation Coordinator	18	1.0	78,217	-	-
6597-Residential Junior Analyst IV	16	1.0	68,046	-	-
6733-Support Staff II Assess AFSCME	11	9.0	364,389	1.0	40,532
6734-Taxpyer Info Jr SpecIII AFSCME	11	6.0	271,312	-	-
		238.0	\$14,868,267	57.0	\$4,421,517
15050-Information Technology					
5046-Programmer II - Assessor	18	-	-	2.0	157,323
5091-Programmer IV - Assessor	20	-	-	1.0	72,459
5111-Senior Programmer III - Assess	21	-	-	2.0	225,093
5131-Asst Manager Records Managment	20	-	-	1.0	78,737
5150-Sr Network Administrator III	21	-	-	3.0	313,821
5162-Manager of Records Management	22	-	-	1.0	117,976
5167-Mgr of App Develop/Assessor	23	-	-	1.0	113,957
5170-Manager of Legacy Systems	23	-	-	1.0	124,010
5183-Dep Assr Chief Info Technology	24	-	-	1.0	125,811
		-	-	13.0	\$1,329,186
15530-Legal					
4891-Spec Properties Analyst III	16	-	-	1.0	73,967
4909-Support Staff III-Assessor	11	-	-	1.0	51,975
4923-Division Junior Analyst I	13	-	-	3.0	148,658
4937-Support Staff V - Assessor	13	-	-	1.0	59,615
4944-Division Analyst I-Assessor	14	-	-	1.0	64,006
4946-Exempt Analyst I - Assessor	14	-	-	2.0	119,853
4969-Exempt Analyst II - Assessor	15	-	-	1.0	65,367
4981-Specific Properties Analyst II	15	-	-	1.0	65,016
4990-Division Analyst III-Assessor	16	-	-	1.0	65,847
5052-Spec Prop Senior Analyst III	18	-	-	1.0	85,032
5134-Executive Assistant V-Assessor	20	-	-	1.0	95,682
5147-Manager of Divisions Assessor	21	-	-	1.0	79,303
5148-Manager of Specific Properties	21	-	-	1.0	105,188
5160-Legal Counsel IV - Assessor	22	-	-	2.0	168,462
5181-Dep Assr,Chief Legal Counsel	24	-	-	1.0	140,689
5189-Director of Legal - Assessor	24	-	-	1.0	116,671
5192-Dir of Special Assess Progrms	24	-	-	1.0	122,081
5352-Financial Research Analyst	23	-	-	1.0	104,323
5368-Legal Counsel	24	-	-	1.0	119,999
		-	-	23.0	\$1,851,735
35615-Taxpayer Services					
4886-Taxpayer Info Senior Spec II	14	-	-	4.0	253,886
4904-Freedom of Info Specialist I	11	-	-	2.0	99,004
4909-Support Staff III-Assessor	11	-	-	7.0	350,700
4910-Taxpayer Info Junior Spec	11	-	-	11.0	493,322
4911-Taxpayer Information Spec I	11	-	-	5.0	253,547
4920-Taxpayer Info Specialist II	12	-	-	1.0	52,522
4925-Freedom of Info Special III	13	-	-	1.0	58,131
4929-Receptionist V - Assessor	13	-	-	1.0	56,778
4937-Support Staff V - Assessor	13	-	-	2.0	116,393

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4938-Taxpayer Info Sr Special I	13	-	-	8.0	449,680
4939-Taxpayer Info Specialist III	13	-	-	3.0	168,632
4961-Taxpayer Info Sr Spec Grp Ldr	14	-	-	1.0	61,551
4962-Taxpayer Information Spec IV	14	-	-	2.0	124,962
4980-Sr Support Staff III Assessor	15	-	-	1.0	68,906
4983-Taxpayer Info Specialist	15	-	-	1.0	68,906
4984-Taxpayer Info Sr Spec III	15	-	-	1.0	65,628
5127-Asst Manager Freedom of Info	18	-	-	1.0	72,640
5133-Asst Manager Taxpayer Infor	20	-	-	2.0	158,359
5137-Manager of Freedom of Informa	20	-	-	1.0	97,606
5140-Sup of TPI Branch Off-Skokie	20	-	-	1.0	95,682
5141-Asst Mangr of Exemption Proces	21	-	-	1.0	83,177
5145-Mgr of Certificate of Error	21	-	-	1.0	67,499
5154-Supervisor of TPI Downtown	18	-	-	1.0	54,200
5164-Manager of Taxpayer Informatio	22	-	-	1.0	101,830
5180-Dep Assr Tax Svs & Public Outr	24	-	-	1.0	125,811
5193-Director of Taxpayer Services	24	-	-	1.0	108,195
6733-Support Staff II Assess AFSCME	11	-	-	1.0	45,924
6734-Taxpyer Info Jr SpecIII AFSCME	11	-	-	4.0	187,496
				67.0	\$3,940,965
35635-Valuations & Assessments					
4884-IC Valuations Jr Analyst I	14	-	-	5.0	285,501
4892-Taxpayer Advocate Analyst II	16	-	-	1.0	73,967
4907-Residential Permit Analyst I	11	-	-	1.0	51,975
4909-Support Staff III-Assessor	11	-	-	4.0	182,071
4918-Support Staff IV - Assessor	12	-	-	1.0	55,667
4932-Residential Junior Analyst I	13	-	-	9.0	497,150
4934-Residential Permit Analyst III	13	-	-	1.0	59,615
4954-Residential Junior Analyst	14	-	-	4.0	231,524
4970-IC Valuations Jr Analyst II	15	-	-	4.0	261,241
4977-Resident Jr Analyst III	15	-	-	6.0	396,419
4980-Sr Support Staff III Assessor	15	-	-	3.0	203,441
4982-Taxpayer Advocate Analyst I	15	-	-	2.0	131,839
4993-I/C Valuations Jr Analyst III	16	-	-	1.0	73,967
5001-Resid Model Jr Analyst III	16	-	-	1.0	70,529
5026-Residential Group Leader II	17	-	-	1.0	76,731
5048-Residential Group Leader III	18	-	-	4.0	321,786
5049-Residential Model Sr Anal III	18	-	-	2.0	166,803
5069-Research Senior Analyst I	19	-	-	1.0	87,461
5081-Second Pass Coord and CE Spec	20	-	-	1.0	102,413
5083-Condominium Valuation Grp Ldr	20	-	-	1.0	96,631
5087-IC Valuations Group Leader III	20	-	-	6.0	581,912
5096-Resident Model Sr Analyst V	20	-	-	1.0	98,663
5110-Research Sr Analyst III Assess	21	-	-	1.0	107,189
5115-IC Valuations Sr Analyst IV	22	-	-	1.0	123,510
5117-Research Sr Analyst IV	22	-	-	1.0	123,510
5132-Asst Manager Resident Model	20	-	-	1.0	95,682
5134-Executive Assistant V-Assessor	20	-	-	2.0	132,523
5168-Mgr Appraisal Review and Educ	23	-	-	1.0	121,559
5173-Mgr of Residential Valuations	23	-	-	1.0	78,342
5178-Chief Commercial Hearings Off	24	-	-	1.0	122,081
5184-Dep Asr,COO of Val & Assessmen	24	-	-	1.0	153,957
5185-Director I/C Valuations	24	-	-	1.0	108,707

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5191-Dir of Residential Valuations	24	-	-	1.0	116,673
6597-Residential Junior Analyst IV	16	-	-	1.0	69,792
6733-Support Staff II Assess AFSCME	11	-	-	2.0	92,992
		-	-	75.0	\$5,553,823
Total Salaries and Positions		309.0	\$21,736,281	258.0	\$19,124,536
Turnover Adjustment		-	(1,630,221)	-	(791,418)
Operating Fund Totals		309.0	\$20,106,060	258.0	\$18,333,118

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	62.0	2,804,176	46.0	2,196,897
12	5.0	254,999	3.0	163,857
13	41.0	2,183,312	36.0	2,007,491
14	32.0	1,815,322	27.0	1,621,650
15	27.0	1,743,355	25.0	1,663,724
16	14.0	969,625	10.0	720,417
17	2.0	148,450	1.0	76,731
18	28.0	2,163,620	22.0	1,761,268
19	4.0	356,897	4.0	364,006
20	32.0	2,870,119	32.0	2,874,638
21	17.0	1,587,448	13.0	1,244,461
22	13.0	1,337,256	10.0	1,074,296
23	10.0	920,530	7.0	740,836
24	21.0	2,456,172	21.0	2,489,265
S	1.0	125,000	1.0	125,000
Total Salaries and Positions	309.0	\$21,736,281	258.0	\$19,124,536
Turnover Adjustment	-	\$(1,630,221)	-	\$(791,418)
Operating Funds Total	309.0	\$20,106,060	258.0	\$18,333,118

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11268)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	815,000	815,000	0
Contingencies & Special Purpose Total	815,000	815,000	0
Operating Funds Total	815,000	815,000	0

1040 ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11276)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,202,468	1,182,441	(20,027)
501225-Planned Benefit Adjustment	111,332	147,039	35,707
501510-Mandatory Medicare Cost	12,332	17,676	5,344
501585-Insurance Benefits	203,338	168,647	(34,691)
Personal Services Total	1,529,470	1,515,803	(13,667)
Contractual Service			
520095-Transport Services	-	20,000	20,000
520259-Postage	300,000	300,000	0
520485-Graphics And Reproduction Svcs	11,000	6,000	(5,000)
520825-Professional Services	600,000	100,000	(500,000)
Contractual Service Total	911,000	426,000	(485,000)
Supplies & Materials			
530600-Office Supplies	25,000	25,000	0
530635-Books, Periodicals And Publish	25,000	25,000	0
Supplies & Materials Total	50,000	50,000	0
Operations & Maintenance			
540129-Maint And Subscription Svcs	25,000	25,000	0
Operations & Maintenance Total	25,000	25,000	0
Contingencies & Special Purpose			
580050-Cook County Administration	156,812	317,257	160,445
Contingencies & Special Purpose Total	156,812	317,257	160,445
Operating Funds Total	2,672,282	2,334,060	(338,222)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
33985-Erroneous Homestead Exemption Recovery					
0145-Accountant V	19	0.0	1	-	-
0640-Investigator III	18	7.0	463,491	-	-
5054-Systems Analyst II - Assessor	18	1.0	59,304	-	-
5091-Programmer IV - Assessor	20	1.0	68,942	-	-
5134-Executive Assistant V-Assessor	20	0.0	1	-	-
6076-Dep of Exemptions Invest Unit	24	1.0	118,550	-	-
6077-Dir of Exemptions Invest Unit	23	1.0	107,142	-	-
6078-Mgr of Exemptions Invest Unit	21	1.0	66,479	-	-
6079-Asst Mgr of Exempt Inv Unit	20	0.0	1	-	-
6239-Chief Investigator-Assessor	21	1.0	72,920	-	-
6428-Erroneous Exemption Specialist	12	5.0	213,778	-	-
6733-Support Staff II Assess AFSCME	11	4.0	143,564	-	-
		22.0	\$1,314,173	-	-
35210-Erroneous Investigations Unit					
0640-Investigator III	18	-	-	7.0	483,561
6076-Dep of Exemptions Invest Unit	24	-	-	1.0	118,550
6077-Dir of Exemptions Invest Unit	23	-	-	1.0	107,846
6078-Mgr of Exemptions Invest Unit	21	-	-	1.0	66,479
6239-Chief Investigator-Assessor	21	-	-	1.0	76,199
6428-Erroneous Exemption Specialist	12	-	-	5.0	219,936
6733-Support Staff II Assess AFSCME	11	-	-	4.0	146,440
		-	-	20.0	\$1,219,011
Total Salaries and Positions		22.0	\$1,314,173	20.0	\$1,219,011
Turnover Adjustment		-	(111,705)	-	(36,570)
Operating Fund Totals		22.0	\$1,202,468	20.0	\$1,182,441

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	4.0	143,564	4.0	146,440
12	5.0	213,778	5.0	219,936
18	8.0	522,795	7.0	483,561
19	-	1	-	-
20	1.0	68,944	-	-
21	2.0	139,399	2.0	142,678
23	1.0	107,142	1.0	107,846
24	1.0	118,550	1.0	118,550
Total Salaries and Positions	22.0	\$1,314,173	20.0	\$1,219,011
Turnover Adjustment	-	\$(111,705)	-	\$(36,570)
Operating Funds Total	22.0	\$1,202,468	20.0	\$1,182,441

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

BOARD OF REVIEW

1050 BOARD OF REVIEW

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Corporate Fund			
1050-Board Of Review	11,202,205	10,307,120	(895,085)
Corporate Fund Total	\$11,202,205	\$10,307,120	\$(895,085)
General Funds Total	\$11,202,205	\$10,307,120	\$(895,085)
Total Appropriations	\$11,202,205	\$10,307,120	\$(895,085)

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Corporate Fund			
1050-Board Of Review	130.0	111.0	(19.0)
Corporate Fund Total	130.0	111.0	(19.0)
General Funds Total	130.0	111.0	(19.0)
Total Positions	130.0	111.0	(19.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	8,764,744	7,856,938	(907,806)
501165-Planned Salary Adjustment	-	18,164	18,164
501210-Planned Overtime Compensation	150,000	250,000	100,000
501510-Mandatory Medicare Cost	125,743	104,058	(21,685)
501585-Insurance Benefits	1,787,734	1,701,845	(85,889)
501765-Professional Develop/Fees	11,322	20,870	9,548
501835-Transp And Travel Expenses	5,014	5,600	586
Personal Services Total	10,844,557	9,957,475	(887,082)
Contractual Service			
520259-Postage	48,350	45,000	(3,350)
520485-Graphics And Reproduction Svcs	31,005	32,000	995
520609-Advertising And Promotions	4,753	2,800	(1,953)
521005-Professional Legal Expenses	970	1,000	30
Contractual Service Total	85,078	80,800	(4,278)
Supplies & Materials			
530600-Office Supplies	42,166	43,000	834
530635-Books, Periodicals And Publish	65,711	65,764	53
Supplies & Materials Total	107,877	108,764	887
Operations & Maintenance			
540129-Maint And Subscription Svcs	135,159	130,500	(4,659)
Operations & Maintenance Total	135,159	130,500	(4,659)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	8,808	9,500	692
550029-Countywide Office And Data Proc Equip Rental	20,726	20,081	(645)
Rental & Leasing Total	29,534	29,581	47
Operating Funds Total	11,202,205	10,307,120	(895,085)

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

The Cook County Board of Review is mandated by Illinois Statutes 35 ILCS 200/9-5, 16-110 and 16-125.

KEY ACTIVITIES AND SERVICES

- Reviews assessments and confirms, revises, corrects, alters or modifies the assessment.
- Provides citizens a forum to appeal assessed value of their real estate
- Reviews evidence submitted from Cook County Assessor's Office.

10155 - ADMINISTRATION

Manages administrative functions, such as, budget process, human resources, procurement and maintenance of employee records.

35010 - ASSESSMENT APPEAL REVIEW

Conducts desk reviews, oral hearings, outreach, and taxpayer services.

35045 - CERTIFICATE OF ERROR

Reviews related prior BOR decisions and related evidence.

35445 - PROPERTY TAX APPEAL BOARD (PTAB)

Conducts evidence preparation, settlement negotiations and defends BOR assessments at oral hearings.

Program	2018 FTE	2018 Expenses
10155-Administration	12.1	1,204,780
35010-Assessment Appeal Review	78.3	5,575,181
35045-Certificate of Error	1.3	123,820
35215-Exemptions	4.5	345,188
35265-Freedom of Information Act (FOIA)	0.5	28,014
35445-Property Tax Appeal Board (PTAB)	14.5	1,062,590

35215 - EXEMPTIONS

Conducts evidence review and recommendation to Illinois Department of Revenue, oral hearings and field check investigations.

35265 - FREEDOM OF INFORMATION ACT (FOIA)

Researches and prepares certain responses to FOIA requests.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

The Board of Review is delighted to share that the Cook County Board of Review, the nation's largest Cook County Board of Review, the nation's largest assessment board, has been recognized with an Achievement Award from the National Association of Counties (NACo). The award honors innovative, effective county government programs that enhance services for residents. NACo recognized the Cook County Board of Review's Digital Appeals Processing System (DAPS) which transformed its paper-based process to a digital enterprise content management system.

The 2016 assessment review year surprisingly saw continued growth in the historical number of appeals filed at the Board of Review. Typically, the Board focuses on the tri year cycles with a City tri year previously yielding the highest number of appeals. However, with a surge in residential appeals in the northern tri-assessment year, a new narrative may be emerging.

With 208,000 complaints filed in 2016, last year's record number of 184,000 complaints was exceeded by fourteen percent (the Board had traditionally tracked volume by PIN's appealed and the number of cases filed has risen or fallen consistently with the PIN volume, however, this year while PINs appealed is actually less than the previous year, the number of cases has increased).

The 2016 session was completed April 12, 2017, allowing for the timely issuance of the Second Installment tax bill for the sixth consecutive year.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The FY 2018 budget request from the Board of Review is essentially flat compared to FY 2017 due to no transfer of fixed charges to the Office's budget. 2018 initiatives include:

- Implement the Board of Review PTAB Defense Unit. The Board of Review is happy to announce a new division focused on defending taxpayer's money and school funding. Working with the Cook County Board of Commissioners and the Cook County Board President, the Board of Review has created and funded a new division, the PTAB Defense Unit. The purpose of the PTAB Defense Unit is to defend the County's assessment decisions at the Illinois Property Tax Appeal Board (PTAB), which provides property owners an opportunity to appeal BOR assessment decisions. Due to a four year backlog of cases as a result the volume of pending cases; Cook County taxing bodies have a potential \$500 million liability in PTAB tax refunds. In the 2016 fiscal year, the Board saved all taxing districts \$132 million in PTAB refunds. This represents a 5.5% increase over 2015 when the Board saved \$125 million.
- Implementation of DAPS enhancements which will increase internal workflow efficiencies. Also, implement an application upgrade of OnBase, the Board's ECM, to version 16 to increase certain efficiencies for Portal users as well as internal workflow.

Fund Category	Appropriations (\$ thousands)		
	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	8,965	11,202	10,307
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	125.0	130.0	111.0

- Increase awareness and accessibility to the property tax assessment appeal process. During the 2016 assessment cycle, the Board of Commissioners hosted over 150 property assessment seminars throughout Cook County. There has been a continued increase in first time attendance year over year that supports our mission of raising awareness with as many property owners as possible.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Assessment Appeal Review Program Output Metric						
# of parcels appealed	476,573	TBD	TBD	407,772	422,449	500,000
Assessment Appeal Review Program Efficiency Metric						
Processing time (days) for an assessment appeal	101	TBD	TBD	95	111	95
FOIA Program Outcome Metric						
BOR electronic responses to FOIA requests	90%	TBD	TBD	100%	100%	100%
Zero Based Budget Metric						
Cost to complete one PIN	TBD	TBD	TBD	TBD	TBD	\$19.25

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	8,764,744	7,856,938	(907,806)
501165-Planned Salary Adjustment	-	18,164	18,164
501210-Planned Overtime Compensation	150,000	250,000	100,000
501510-Mandatory Medicare Cost	125,743	104,058	(21,685)
501585-Insurance Benefits	1,787,734	1,701,845	(85,889)
501765-Professional Develop/Fees	11,322	20,870	9,548
501835-Transp And Travel Expenses	5,014	5,600	586
Personal Services Total	10,844,557	9,957,475	(887,082)
Contractual Service			
520259-Postage	48,350	45,000	(3,350)
520485-Graphics And Reproduction Svcs	31,005	32,000	995
520609-Advertising And Promotions	4,753	2,800	(1,953)
521005-Professional Legal Expenses	970	1,000	30
Contractual Service Total	85,078	80,800	(4,278)
Supplies & Materials			
530600-Office Supplies	42,166	43,000	834
530635-Books, Periodicals And Publish	65,711	65,764	53
Supplies & Materials Total	107,877	108,764	887
Operations & Maintenance			
540129-Maint And Subscription Svcs	135,159	130,500	(4,659)
Operations & Maintenance Total	135,159	130,500	(4,659)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	8,808	9,500	692
550029-Countywide Office And Data Proc Equip Rental	20,726	20,081	(645)
Rental & Leasing Total	29,534	29,581	47
Operating Funds Total	11,202,205	10,307,120	(895,085)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0009-Commissioner	S	-	-	3.0	300,000
0050-Administrative Assistant IV	18	-	-	0.2	10,203
0051-Administrative Assistant V	20	-	-	1.0	61,713
0324-Adm Asst to Comm II Bd of Apps	23	-	-	3.5	355,303
0365-Appeals Analyst I	18	-	-	0.2	10,941
0366-Appeals Analyst II	19	-	-	1.2	91,476
0376-Chief Deputy Commissioner	24	-	-	0.8	108,911
0377-First Assistant Commissioner	24	-	-	1.0	136,856
0382-Chief Clerk Board of Appeals	23	-	-	0.2	20,805
0387-Secretary Board of Appeals	23	-	-	1.0	108,571
		-	-	12.1	\$1,204,780
10210-Administrative and Clerical					
0051-Administrative Assistant V	20	1.0	70,445	-	-
0253-Business Manager III	22	1.0	96,604	-	-
0384-Deputy Member I	14	1.0	57,355	-	-
0387-Secretary Board of Appeals	23	1.0	105,921	-	-
1103-Computer Operator III	16	1.0	54,083	-	-
		5.0	\$384,408	-	-
10995-Bridgeview Branch					
0048-Administrative Assistant III	16	1.0	63,807	-	-
		1.0	\$63,807	-	-
12040-Computer Entry Section					
0047-Admin Assistant II	14	2.0	111,489	-	-
0048-Administrative Assistant III	16	1.0	55,065	-	-
0050-Administrative Assistant IV	18	1.0	81,558	-	-
0051-Administrative Assistant V	20	1.0	88,716	-	-
0145-Accountant V	19	1.0	89,362	-	-
0384-Deputy Member I	14	1.0	61,570	-	-
0388-Deputy Member II	15	1.0	45,735	-	-
1103-Computer Operator III	16	1.0	59,936	-	-
		9.0	\$593,431	-	-
12050-Computer Section					
0046-Admin Assistant I	12	1.0	49,651	-	-
0050-Administrative Assistant IV	18	1.0	82,456	-	-
0365-Appeals Analyst I	18	1.0	50,280	-	-
0907-Clerk V	11	1.0	48,164	-	-
		4.0	\$230,551	-	-
13860-Field Investigation Section					
0048-Administrative Assistant III	16	1.0	56,242	-	-
0051-Administrative Assistant V	20	1.0	75,978	-	-
0936-Stenographer V	13	1.0	55,236	-	-
		3.0	\$187,456	-	-
14740-Hearings					
0009-Commissioner	S	3.0	300,000	-	-
0036-Chief of Admin Services	23	1.0	89,366	-	-
0051-Administrative Assistant V	20	4.0	260,929	-	-
0065-Admin Asst to Comm Brd of Appl	22	1.0	82,163	-	-
0324-Adm Asst to Comm II Bd of Apps	23	4.0	380,943	-	-
0365-Appeals Analyst I	18	1.0	72,006	-	-
0366-Appeals Analyst II	19	1.0	58,394	-	-
0376-Chief Deputy Commissioner	24	1.0	145,215	-	-
0377-First Assistant Commissioner	24	2.0	273,710	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0383-Deputy in Charge-Complaints	23	1.0	111,720	-	-
		19.0	\$1,774,446	-	-
15770-Markham Branch					
0047-Admin Assistant II	14	1.0	66,147	-	-
		1.0	\$66,147	-	-
15845-Maywood Branch					
0384-Deputy Member I	14	1.0	37,840	-	-
		1.0	\$37,840	-	-
17945-Pre-Hearing					
0050-Administrative Assistant IV	18	1.0	63,905	-	-
0295-Administrative Analyst V	23	1.0	85,047	-	-
0384-Deputy Member I	14	1.0	61,770	-	-
0389-Deputy Member III	18	1.0	71,701	-	-
		4.0	\$282,423	-	-
18170-Property Exemption Section					
0050-Administrative Assistant IV	18	1.0	56,633	-	-
0051-Administrative Assistant V	20	2.0	132,923	-	-
0324-Adm Asst to Comm II Bd of Apps	23	2.0	222,270	-	-
1103-Computer Operator III	16	1.0	67,482	-	-
		6.0	\$479,308	-	-
18335-PTAB Administrative Review Section					
0048-Administrative Assistant III	16	1.0	55,175	-	-
0050-Administrative Assistant IV	18	0.0	1	-	-
0051-Administrative Assistant V	20	3.0	204,156	-	-
0324-Adm Asst to Comm II Bd of Apps	23	4.0	391,180	-	-
0365-Appeals Analyst I	18	3.0	173,007	-	-
		11.0	\$823,519	-	-
18340-PTAB Clerical Section					
0048-Administrative Assistant III	16	1.0	47,248	-	-
0338-Assessment Analyst IV	22	1.0	88,820	-	-
0366-Appeals Analyst II	19	1.0	81,162	-	-
0388-Deputy Member II	15	1.0	64,597	-	-
1102-Computer Operator II	14	1.0	54,146	-	-
1103-Computer Operator III	16	1.0	59,051	-	-
		6.0	\$395,024	-	-
18620-Real Estate Tax Analytical Section					
0050-Administrative Assistant IV	18	1.0	56,804	-	-
0051-Administrative Assistant V	20	8.0	580,561	-	-
0065-Admin Asst to Comm Brd of Appl	22	4.0	314,038	-	-
0145-Accountant V	19	2.0	145,651	-	-
0253-Business Manager III	22	2.0	179,628	-	-
0295-Administrative Analyst V	23	3.0	290,013	-	-
0324-Adm Asst to Comm II Bd of Apps	23	1.0	77,866	-	-
0338-Assessment Analyst IV	22	1.0	75,994	-	-
0342-Assessment Analyst III	21	1.0	71,072	-	-
0365-Appeals Analyst I	18	5.0	276,465	-	-
0366-Appeals Analyst II	19	1.0	80,201	-	-
0389-Deputy Member III	18	3.0	180,330	-	-
1114-Systems Analyst V	23	1.0	90,435	-	-
1137-Manager-Systems Development	23	1.0	79,486	-	-
		34.0	\$2,498,544	-	-
19345-Skokie					
0907-Clerk V	11	2.0	98,015	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		2.0	\$98,015	-	-
19765-Supervisory and Clerical					
0047-Admin Assistant II	14	2.0	87,324	-	-
0048-Administrative Assistant III	16	2.0	105,809	-	-
0050-Administrative Assistant IV	18	1.0	56,066	-	-
0051-Administrative Assistant V	20	1.0	64,324	-	-
0144-Accountant IV	17	1.0	68,868	-	-
0365-Appeals Analyst I	18	1.0	82,356	-	-
0366-Appeals Analyst II	19	3.0	203,573	-	-
0382-Chief Clerk Board of Appeals	23	1.0	100,455	-	-
0388-Deputy Member II	15	1.0	62,309	-	-
		13.0	\$831,084	-	-
20100-Taxpayer Assistance Section					
0048-Administrative Assistant III	16	1.0	52,952	-	-
0051-Administrative Assistant V	20	3.0	196,809	-	-
0145-Accountant V	19	1.0	55,683	-	-
0365-Appeals Analyst I	18	2.0	125,316	-	-
0384-Deputy Member I	14	1.0	59,962	-	-
0389-Deputy Member III	18	1.0	50,280	-	-
1102-Computer Operator II	14	1.0	54,854	-	-
1235-Storekeeper V	14	1.0	57,465	-	-
		11.0	\$653,321	-	-
35010-Assessment Appeal Review					
0048-Administrative Assistant III	16	-	-	6.0	344,394
0050-Administrative Assistant IV	18	-	-	2.6	168,133
0051-Administrative Assistant V	20	-	-	16.8	1,182,207
0065-Admin Asst to Comm Brd of Appl	22	-	-	3.4	263,849
0144-Accountant IV	17	-	-	1.0	70,904
0253-Business Manager III	22	-	-	1.0	73,089
0324-Adm Asst to Comm II Bd of Apps	23	-	-	9.5	911,709
0338-Assessment Analyst IV	22	-	-	3.6	326,766
0342-Assessment Analyst III	21	-	-	1.0	72,489
0365-Appeals Analyst I	18	-	-	16.6	949,222
0366-Appeals Analyst II	19	-	-	4.8	313,271
0376-Chief Deputy Commissioner	24	-	-	0.3	36,304
0377-First Assistant Commissioner	24	-	-	1.0	136,856
0382-Chief Clerk Board of Appeals	23	-	-	0.8	83,222
0383-Deputy in Charge-Complaints	23	-	-	1.0	121,559
0384-Deputy Member I	14	-	-	1.0	61,075
0388-Deputy Member II	15	-	-	1.0	41,614
0389-Deputy Member III	18	-	-	2.5	149,319
0907-Clerk V	11	-	-	1.0	48,556
1103-Computer Operator III	16	-	-	2.5	161,057
1235-Storekeeper V	14	-	-	1.0	59,587
		-	-	78.3	\$5,575,181
35045-Certificate of Error					
0051-Administrative Assistant V	20	-	-	0.5	42,082
0324-Adm Asst to Comm II Bd of Apps	23	-	-	0.6	62,506
0338-Assessment Analyst IV	22	-	-	0.2	19,231
		-	-	1.3	\$123,820
35215-Exemptions					
0048-Administrative Assistant III	16	-	-	0.3	11,372
0050-Administrative Assistant IV	18	-	-	0.3	20,290

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0051-Administrative Assistant V	20	-	-	0.5	42,082
0324-Adm Asst to Comm II Bd of Apps	23	-	-	0.5	39,595
0366-Appeals Analyst II	19	-	-	3.0	231,848
		-	-	4.5	\$345,188
35265-Freedom of Information Act (FOIA)					
0048-Administrative Assistant III	16	-	-	0.3	11,372
0051-Administrative Assistant V	20	-	-	0.2	16,642
		-	-	0.5	\$28,014
35445-Property Tax Appeal Board (PTAB)					
0047-Admin Assistant II	14	-	-	2.0	115,213
0048-Administrative Assistant III	16	-	-	0.5	28,628
0051-Administrative Assistant V	20	-	-	1.0	64,199
0065-Admin Asst to Comm Brd of Appl	22	-	-	0.6	46,946
0324-Adm Asst to Comm II Bd of Apps	23	-	-	5.0	469,537
0338-Assessment Analyst IV	22	-	-	0.2	17,148
0365-Appeals Analyst I	18	-	-	0.2	10,210
0384-Deputy Member I	14	-	-	2.0	118,950
0388-Deputy Member II	15	-	-	1.0	65,817
0389-Deputy Member III	18	-	-	0.5	39,779
0936-Stenographer V	13	-	-	1.0	55,831
1103-Computer Operator III	16	-	-	0.5	30,330
		-	-	14.5	\$1,062,590
Total Salaries and Positions		130.0	\$9,399,324	111.0	\$8,339,573
Turnover Adjustment		-	(565,670)	-	(482,635)
Operating Fund Totals		130.0	\$8,833,654	111.0	\$7,856,938

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	3.0	146,179	1.0	48,556
12	1.0	49,651	-	-
13	1.0	55,236	1.0	55,831
14	13.0	709,922	6.0	354,826
15	3.0	172,641	2.0	107,432
16	12.0	676,850	10.0	587,153
17	1.0	68,868	1.0	70,904
18	24.0	1,479,164	23.0	1,358,098
19	10.0	714,026	9.0	636,595
20	24.0	1,674,841	20.0	1,408,925
21	1.0	71,072	1.0	72,489
22	10.0	837,247	9.0	747,030
23	21.0	2,024,702	22.0	2,172,808
24	3.0	418,925	3.0	418,927
S	3.0	300,000	3.0	300,000
Total Salaries and Positions	130.0	\$9,399,324	111.0	\$8,339,573
Turnover Adjustment	-	\$(565,670)	-	\$(482,635)
Operating Funds Total	130.0	\$8,833,654	111.0	\$7,856,938

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

COUNTY CLERK

1110 COUNTY CLERK	Q-4
1110 COUNTY CLERK - ELECTIONS DIVISION FUND	Q-16
1110 COUNTY CLERK - AUTOMATION FUND	Q-24

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Corporate Fund			
1110-County Clerk	10,330,917	10,874,603	543,686
Corporate Fund Total	\$10,330,917	\$10,874,603	\$543,686
General Funds Total	\$10,330,917	\$10,874,603	\$543,686
Election Funds			
11306-Election	20,914,046	24,175,579	3,261,533
Election Fund Total	\$20,914,046	\$24,175,579	\$3,261,533
Special Purpose Funds			
11316-County Clerk Automation	1,683,208	1,451,992	(231,216)
Special Purpose Funds Total	\$1,683,208	\$1,451,992	\$(231,216)
Restricted			
G53545-Grant: 2018 Voters Registration State	-	1,005,000	1,005,000
Restricted Total	-	\$1,005,000	\$1,005,000
Total Appropriations	\$32,928,171	\$37,507,173	\$4,579,002

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Corporate Fund			
1110-County Clerk	135.0	130.6	(4.4)
Corporate Fund Total	135.0	130.6	(4.4)
General Funds Total	135.0	130.6	(4.4)
Election Funds			
11306-Election	125.0	120.5	(4.5)
Election Fund Total	125.0	120.5	(4.5)
Special Purpose Funds			
11316-County Clerk Automation	15.0	12.0	(3.0)
Special Purpose Funds Total	15.0	12.0	(3.0)
Special Revenue Fund Total	140.0	132.5	(7.5)
Total Positions	275.0	263.1	(11.9)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	8,109,389	8,245,797	136,408
501165-Planned Salary Adjustment	-	4,258	4,258
501210-Planned Overtime Compensation	57,565	30,000	(27,565)
501225-Planned Benefit Adjustment	4,000	4,000	0
501510-Mandatory Medicare Cost	120,731	123,369	2,638
501585-Insurance Benefits	1,909,600	1,908,452	(1,148)
501765-Professional Develop/Fees	1,710	3,500	1,790
501835-Transp And Travel Expenses	1,660	2,500	840
Personal Services Total	10,204,655	10,321,875	117,220
Contractual Service			
520029-Armored Car Service	21,434	25,000	3,566
520149-Communication Services	23,913	16,281	(7,632)
520259-Postage	55,280	50,000	(5,280)
520279-Shipping And Freight Services	0	500	500
520485-Graphics And Reproduction Svcs	30,820	20,000	(10,820)
520609-Advertising And Promotions	0	2,000	2,000
520725-Loss And Valuation	3,200	3,500	300
Contractual Service Total	134,647	117,281	(17,366)
Supplies & Materials			
530600-Office Supplies	40,555	30,000	(10,555)
530635-Books, Periodicals And Publish	1,161	600	(561)
Supplies & Materials Total	41,716	30,600	(11,116)
Operations & Maintenance			
540129-Maint And Subscription Svcs	75,332	264,445	189,113
540345-Property Maint And Operations	284,703	252,268	(32,435)
Operations & Maintenance Total	360,035	516,713	156,678
Rental & Leasing			
550005-Office And Data Proc Equip Rental	1,700	5,000	3,300
550029-Countywide Office And Data Proc Equip Rental	39,782	43,134	3,352
Rental & Leasing Total	41,482	48,134	6,652
Contingencies & Special Purpose			
580419-Appropr Transfer	(451,618)	(160,000)	291,618
Contingencies & Special Purpose Total	(451,618)	(160,000)	291,618
Operating Funds Total	10,330,917	10,874,603	543,686

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (Special Purpose)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	9,314,109	8,976,783	(337,326)
501130-Sal/Wag Of Non-Reg Empl With Benefits	700,000	2,154,247	1,454,247
501165-Planned Salary Adjustment	-	4,375	4,375
501210-Planned Overtime Compensation	333,000	920,000	587,000
501225-Planned Benefit Adjustment	125,681	142,327	16,646
501295-Sal/Wag Of Per Diem Empl	550,441	-	(550,441)
501510-Mandatory Medicare Cost	158,021	141,362	(16,659)
501540-Workers' Compensation	-	94,983	94,983
501585-Insurance Benefits	1,916,828	1,816,102	(100,726)
501765-Professional Develop/Fees	34,500	34,500	0
501835-Transp And Travel Expenses	45,000	50,000	5,000
Personal Services Total	13,177,580	14,334,679	1,157,099
Contractual Service			
520149-Communication Services	250,000	225,000	(25,000)
520259-Postage	1,130,000	70,000	(1,060,000)
520279-Shipping And Freight Services	500	500	0
520485-Graphics And Reproduction Svcs	759,958	1,257,200	497,242
520609-Advertising And Promotions	190,000	230,000	40,000
520825-Professional Services	2,700,000	2,542,779	(157,221)
521005-Professional Legal Expenses	2,056,000	4,620,000	2,564,000
521530-Non-Capitalizable Project Service Costs	-	150,000	150,000
Contractual Service Total	7,086,458	9,095,479	2,009,021
Supplies & Materials			
530005-Food Supplies	7,500	15,000	7,500
530170-Institutional Supplies	159,000	132,500	(26,500)
530600-Office Supplies	167,500	182,500	15,000
530635-Books, Periodicals And Publish	732,163	207,000	(525,163)
530700-Multimedia Supplies	5,000	5,000	0
Supplies & Materials Total	1,071,163	542,000	(529,163)
Operations & Maintenance			
540105-Moving Expense And Remodeling	1,179,000	1,500,000	321,000
540129-Maint And Subscription Svcs	55,000	83,995	28,995
540245-Automotive Operation And Maint	5,000	5,000	0
540345-Property Maint And Operations	291,510	288,203	(3,307)
Operations & Maintenance Total	1,530,510	1,877,198	346,688
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	53,181	18,215	(34,966)
550059-Automotive Equipment Rental	45,000	45,000	0
550129-Facility And Office Space Rental	225,000	375,000	150,000
Rental & Leasing Total	323,181	438,215	115,034
Contingencies & Special Purpose			
580050-Cook County Administration	136,721	0	(136,721)
580379-Apprpr. Adjust	(371,466)	-	371,466
580419-Apprpr Transfer	(356,893)	(660,000)	(303,107)
Contingencies & Special Purpose Total	(591,638)	(660,000)	(68,362)
Operating Funds Total	22,597,254	25,627,571	3,030,317

MISSION

The Cook County Clerk is the chief election officer for Cook County. The office of the Cook County Clerk is committed to providing quality service to the public in a timely and efficient manner. The Election 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 has access to open and transparent information.

The Clerk is also responsible for maintaining and providing various aspects of the real estate tax process, receiving and making available to the public statements of economic interests and lobbyist registrations, serving as Clerk to the County Board of Commissioners and provides birth, death and marriage certificates in Cook County.

MANDATES

Authorized by Illinois Statute (55 ILCS 5/3-2000).

KEY ACTIVITIES AND SERVICES

- Issues property tax rates, permanent real estate numbers and new tax codes, maintains real estate maps and processes redemptions of delinquent property taxes.

Program	2018 FTE	2018 Expenses
10035-Absentee Voting	4.2	281,861
10155-Administration	17.1	1,382,663
10725-Ballot Consolidation	2.9	231,281
11715-Clerk of the Board	12.0	857,855
12520-Customer Service	14.0	839,085
13545-Ethics and Financial Disclosure	2.1	145,272
15050-Information Technology	10.0	946,988
17080-Outreach	1.2	74,142
20645-Voter Registration	15.2	947,545
35160-Election Day Services	5.7	372,907
35165-Elections Administration	9.7	974,831
35170-Elections Support Services	6.8	404,974
35175-Electoral Boards	5.0	423,230
35270-Genealogy & Mail Tracking	11.0	652,828
35465-Public Service/License & Registration	45.0	2,537,024
35490-Research & Bill Writing	7.0	422,025
35595-Tax Extension & GIS Maps	11.0	825,797
35600-Tax Sales & Posting	8.0	484,837
35605-Tax Service Accounting	15.0	942,499
35610-Tax Services Administration	6.0	513,697
35655-Vital Records Administration	13.0	971,205
35660-Vital Records Correspondence	8.0	483,682
35665-Voter Services Program & Post Election Services	5.0	273,769
35670-Voting Equipment Management	13.4	810,980
35750-Early Voting	4.9	349,783
35755-Election Worker Placement	10.2	627,313

- Prepares agendas, communicates actions taken by the Board through posting Board meeting documents, and maintains the Board's legislative records and Code of Ordinances.
- Administers elections for suburban Cook County's 1.5 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/results cartridges and equipment for Early 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 Voting, Military/Overseas Voting, Nursing Home Voting and Detainee 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.
- Conducts Election Day Registration and manages voting activities and vote tallying.
- Spearheads public policy initiatives at the state and local levels to improve elections administration.

- 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.
- Maintains and provides vital records including birth, marriage, civil union and death certificates dated since 1872. The Vital Records division also administers assumed business name registrations, notary commissions and an award-winning genealogy website.

10155 - ADMINISTRATION

Supervises departmental programs, directs strategic planning and development and manages administrative functions such as budget process, internal audits, human resource functions, and communications.

15050 - INFORMATION TECHNOLOGY

Manages information systems including design and support and software application development.

35655 - VITAL RECORDS ADMINISTRATION

Supervises departmental programs and manages administrative functions including security, accounting and procurement activities, constituent services, legal counsel, and human resource functions such as timekeeping and staff development.

35465 - PUBLIC SERVICE/LICENSE & REGISTRATION

Handles public requests at multiple courthouses and the downtown office for various licenses and registrations (e.g. assumed name filings, birth certificates, civil union certificates and licenses, marriage certificates and licenses, notary registration etc.) Included in this program is the service of document processing involving the entering and correcting of these certificates and processing Illinois Department of Public Health reporting.

35270 - GENEALOGY & MAIL TRACKING

Handles public requests and mailed certificates for past birth certificates (more than 75 years past), death certificates (more than 20 years past) and marriage certificates (more than 50 years past).

35660 - VITAL RECORDS CORRESPONDENCE

Handles online (Lexis Nexis) birth, marriage, civil union, and death certificates.

11715 - CLERK OF THE BOARD

Issues, certifies and publishes Board official documents including Board agenda and special meeting notices, resolutions and ordinances, Board meeting records, and requested copies of board items. Manages administrative functions such as departmental budget, procurement activities, contracts, inventory, and office operations.

35610 - TAX SERVICES ADMINISTRATION

Manages all aspects of the Integrated Property Tax System project within the Clerk's Office. Attend all meetings with various topics that currently or may impact the Real Estate and Tax Services Division. Follows and researches proposed and passed legislation that may impact the Real Estate and Tax Services Division. Processes FOIA requests submitted to the Real Estate & Tax Services Division.

35595 - TAX EXTENSION & GIS MAPS

Processes tax levies and calculates tax rates and TIF distribution percentages. Creates official tax maps for Cook County, maintains taxing district boundaries, provides legal descriptions for PINs and provide other PIN related services.

35605 - TAX SERVICE ACCOUNTING

Processes both walk-in and mail-in requests for delinquent tax bills, processes redemption payments for PINs that have been sold in a tax sale and processes tax buyer payouts for surrendered Certificates of Payment.

12520 - CUSTOMER SERVICE

Operates a customer service phone bank for customer phone inquiries. First point of assistance for walk-in customers to help determine property tax delinquencies. Produces and explains delinquent tax bills for waiting customers.

35600 - TAX SALES & POSTING

Handles all business processes for annual, scavenger and forfeiture sales. Processes tax buyer posting requests for active sales and processes tax deeds for tax buyers.

35490 - RESEARCH & BILL WRITING

Researches the 20 year delinquency history on PINs sold at annual sales and generates and proofs delinquent property tax bills as requested.

35665 - VOTER SERVICES PROGRAM & POST ELECTION SERVICES

Manages the building of voter lists, voter data quality control, voter outreach, minority language services, customer service management including voter registration services, and nursing home and detainee voter services. Also conducts post-election audits, recounts and canvassing.

35160 - ELECTION DAY SERVICES

Provides election information such as election reports and "who voted" lists. Provides election worker recruitment and placement. Manages election day field operations, election judge and equipment manager training, polling places location management, deputy registrar services such as training for organizations and local officials, and early voting.

35170 - ELECTIONS SUPPORT SERVICES

Provides services related to ballot layout, proofing printing and the creation of election materials. Provides candidate services, mail voting services, ethics and lobbyist filing services and other election day support services such as mail handling and map creation and maintenance.

35175 - ELECTORAL BOARDS

Conducts hearings on objections to nomination papers and petitions for candidates and referenda.

35670 - VOTING EQUIPMENT MANAGEMENT

Provides all services involving the maintenance of voting equipment.

10035 - ABSENTEE VOTING

Sends out applications for mail ballots, processes returned mail ballots, tabulates mail ballots, and packs and secures counted ballots.

10725 - BALLOT CONSOLIDATION

Proofs all ballots.

13545 - ETHICS AND FINANCIAL DISCLOSURE

Manages ethics filings and lobbyist filings.

17080 - OUTREACH

Conducts voter registration at community events. Reaches out to different communities.

35165 - ELECTIONS ADMINISTRATION

Supervises Elections programs. Manages budget & purchasing processes, internal audits, IT support, FOIA Compliance, Legal consultation, procurement activities, and manages record retention & disposal.

35750 - EARLY VOTING

Administers and manages early voting. Conducts equipment manager training.

35755 - ELECTION WORKER PLACEMENT

Reviews past performances, enrolls judges in trainings, communicates with committeemen/coordinators, and processes payroll. Sends assignments to judges and assigns judges, nursing home judges, and student judges.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Providing excellent customer service in our Real Estate and Tax Services division is an ongoing goal. In 2017, the Clerk's Real Estate and Tax Services division was again successful in assisting the county by calculating tax rates in a timely manner so that second installment tax bills were sent out 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

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	8,250	10,331	10,875
Election Fund	24,791	20,914	24,176
Special Purpose Funds	1,579	1,683	1,452
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	275.0	275.0	263.1

to review payment status of properties. Last year, total page views climbed to 3,067,116 – a 24% increase over 2,481,523 in 2015. This 24/7 self-service tool continues to conserve staff resources. From January 1, 2017 – August 1, 2017, we have already experienced more than 1.2 million unique page views.

We have experienced improved production time from the recent GIS system upgrade, which was part of a county-wide project. We look forward to implementing e-government solutions for other records such as tax delinquency, tax sale judgment books and all budget, levy and bond information. Tax Services is also increasing outreach efforts, partnering with community organizations and leaders to ensure that all residents of Cook County understand tax delinquency issues, the information that is available and services provided by the County Clerk.

The Ethics division successfully launched two online filing systems for lobbyist registrations and reporting, as well as statements of economic interest filers. With the change in the lobbyist ordinance in 2014, the lobbyist online system was enhanced to incorporate the changes and improve the flow of the program as well as increase the ability to obtain more useful reports.

To reduce the costs associated with paper mailings and ensure compliance, the Ethics division has automated its communications with filers. A movement toward emails and calls to filers is the trend because it encourages timely filing and produces overall program efficiencies.

In 2017, we conducted successful Suburban Cook County Primary and General elections. Through continuous outreach efforts, a popular "Be Vocal. Vote Local" PR and Marketing campaign, for the first time in modern Suburban Cook County history we surpassed more than 1.5 million registered voters. With more voters than ever going to the polls before Election Day, the Clerk's office harnessed technology to make voting more convenient.

The Clerk's office and County's GIS Department collaborated to develop a Wait Time Viewer – an interactive map on the Clerk's website which shows real-time waits at our 52 Early Voting sites. The tool uses an algorithm that considers the number of people in line, the number of active check-in stations, and the speed of each check-in process to give voters an approximate wait time for each voting site.

This year also marked the first election for candidates using the Clerk's new Running for Office Starter Kit (RFO), an online tool that assists candidates with finding and filling out the appropriate paperwork in order to run for office. Candidates running in 70 municipalities and 26 townships used the RFO tool for the April Consolidated election.

Since the RFO was launched last fall, 376 prospective candidates utilized the application to generate their candidate packets for the April 4 Consolidated Election. Of the original 376 prospective candidates to generate a candidate packet, 248 filed their paperwork in 129 contests and made it on the ballot – accounting for nearly 10 percent of all candidates (2,542).

Additionally, staff from the Clerk's office visited the Cook County Department of Corrections to register eligible detainees to vote. Detainees requested their mail ballots when they registered to vote. Staff determined which ballot they needed, then, during the Early Voting period, our office and volunteers brought mail ballots to all detainees who requested them. Detainee voting for the Consolidated Election took place on Tuesday, March 28, when 150 detainees voted, of 257 who requested mail ballots.

Our office continued to press for the passage and implementation of Automatic Voter Registration (AVR) in Springfield. We worked with legislators and the Governor's office to craft a bipartisan bill that would harness technology to clean and modernize Suburban Cook County's voter rolls. The bipartisan legislation – which was passed unanimously by the state legislature this spring – was signed into law by the Governor on August 28, making Illinois the 10th state (+ D.C.) with Automatic Voter Registration. Once implemented, AVR will make our voter rolls cleaner and more inclusive, streamline the process of voter registration while taking the burden off the backs of eligible voters and shift the responsibility where it belongs – with government, all while being a natural registration fraud fighter.

In 2017, the Vital Records office worked with the Cook County Board of Commissioners to pass an amendment to a Vital Records ordinance that removes the fees for birth certificates for homeless residents, domestic violence survivors and recently released inmates.

The amendment to the Vital Records fees ordinance states that homeless Cook County residents or not-for-profit organizations representing them, individuals who have been released from the Illinois Department of Corrections or the Cook County Department of Corrections in the past 90 days and individuals residing in domestic violence shelters, may receive a copy of their birth record at no cost. The Clerk's office is working with organizations such as the Chicago Coalition for the Homeless, other social service organizations and groups that provide assistance to domestic violence survivors to ensure that all eligible persons know about this fee waiver. As persons who were born in Cook

County but currently reside elsewhere are also eligible for free birth certificates, the Clerk's office is directing some of these outreach activities to surrounding counties.

In the weeks ahead, the Bureau of Vital Records will launch a website allowing anyone seeking to marry in Cook County the opportunity to apply for a marriage license online. Both parties are required to appear in person at one of the Cook County Clerk's six locations to complete the application and obtain the marriage license, though this is expected to greatly reduce the amount of time that residents will spend in line at the customer service counter.

Within our outreach services the office holds informational sessions for numerous agencies, as well as consulates from France, Mexico, Germany, Poland, Pakistan, Serbia, Uruguay and Ukraine. During these sessions we share information on acquiring vital records, births, deaths and the issuances of marriage licenses that can assist citizens of Cook County, or people visiting from abroad.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The major cost driver for the County Clerk's budget is contracted salary increases and the end of the GIS reimbursement valued at \$450,000.

- **Online Witness Slipping:** The Clerk's office is working with the Cook County President's office and the Secretary of the Board to create an online witness slipping programing that will let residents and advocacy groups weigh in on pending legislation online. We will work over the next several months to finalize the technology required to implement a system similar to the one the Illinois Legislature uses. This service will hopefully encourage more Cook County residents to express their opinions on legislative matters before the Board of Commissioners.
- **New Website:** By early 2018 our office will unveil a new website. The new platform will allow for a more robust architecture, including the ability to support complex content to go along with a new look and feel, decentralized content management and dashboard functionality for frequent site users.
- **Two-way Communication:** With the introduction of an updated web portal in late 2017, we will begin providing two-way communications between the Clerk's office and taxing districts for the 2017 tax year. This enhancement, will allow districts to file important documents such as levies and budgets electronically each year, which will then be used to calculate taxes in 2018. It will also facilitate an easier approval process by taxing districts once levies are reviewed by the Clerk.

- **Tyler Technologies:** We continue to work closely with Tyler Technologies and other tax offices to ensure that Integrated Property Tax System (IPTS) is properly developed and implemented as planned, replicating all functionality in time for a calendar 2020 rollout.
- **Story Map Explainer:** We have finalized a Story Map explanation of property taxes in Cook County using ArcGIS technology which will now provide helpful information to the public about how property taxes are calculated in Cook County.
- **Automation:** With an RFP released in 2017, Tax Services will select a vendor and implement a new accounting and cashing system for the entire office in 2018.
- **2018 Gubernatorial Elections:** In 2018, we will conduct the 2018 Gubernatorial Primary and General Elections. The Gubernatorial Election, along with the Presidential and U.S. Senate Elections, is one of the most closely watched and spotlighted elections that the Clerk's office administers.
- **Election Equipment RFP:** Our office also recently issued a Request for Proposals to procure new election equipment. Cook County last rolled out new election equipment in 2006. Our election equipment has served us well for a decade, but it has aged significantly. The public – as well as our poll workers – deserve the best election equipment that address the technological and security issues.
- **The new election equipment will cost an estimated \$25-\$30 million.** Our goal is to test new equipment in some suburban Cook County locations as early as 2018. The Clerk's office – in collaboration with the Chicago Board of Election Commissioners – hosted a demonstration expo for vendors earlier this year to showcase their balloting solutions, as both election authorities seek to replace their voting machines.
- **Running for Office Starter Kit 2.0:** We will continue to build upon the success of the Running for Office Starter Kit and seek to expand its capabilities in 2018 while also increasing the number of RFO users for the 2018 elections. The RFO Starter Kit has already won numerous awards including the prestigious Innovator Award by the International Association of Government Officials and has been spotlighted by the Center for Technology and Civic Life.
- **Warehouse Consolidation:** The Clerk's office has been working in conjunction with Capital Planning to move our warehouse operation. This collaborative effort will save the County millions of dollars and lead to a more efficient election operation for our warehouse.
- **Data Integration:** We will increase the public's access to our data through the launch of the new Cook County Clerk website with integrated Tableau dashboards. This will provide the public an easy way to view and election results and other statistical data pertaining to elections.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Tax Services Customer Service Output Metric						
# of notices and extensions	154,484	TBD	TBD	TBD	140,000	TBD
Tax Services Customer Service Efficiency Metric						
avg # of transactions per FTE	11,883	TBD	TBD	TBD	10,769	TBD
Tax Services Customer Service Outcome Metric						
% of customers processed	100%	TBD	TBD	TBD	100%	TBD
Zero Based Budget Metric						
Cost per activity measure	TBD	TBD	TBD	TBD	TBD	TBD

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	8,109,389	8,245,797	136,408
501165-Planned Salary Adjustment	-	4,258	4,258
501210-Planned Overtime Compensation	57,565	30,000	(27,565)
501225-Planned Benefit Adjustment	4,000	4,000	0
501510-Mandatory Medicare Cost	120,731	123,369	2,638
501585-Insurance Benefits	1,909,600	1,908,452	(1,148)
501765-Professional Develop/Fees	1,710	3,500	1,790
501835-Transp And Travel Expenses	1,660	2,500	840
Personal Services Total	10,204,655	10,321,875	117,220
Contractual Service			
520029-Armored Car Service	21,434	25,000	3,566
520149-Communication Services	23,913	16,281	(7,632)
520259-Postage	55,280	50,000	(5,280)
520279-Shipping And Freight Services	0	500	500
520485-Graphics And Reproduction Svcs	30,820	20,000	(10,820)
520609-Advertising And Promotions	0	2,000	2,000
520725-Loss And Valuation	3,200	3,500	300
Contractual Service Total	134,647	117,281	(17,366)
Supplies & Materials			
530600-Office Supplies	40,555	30,000	(10,555)
530635-Books, Periodicals And Publish	1,161	600	(561)
Supplies & Materials Total	41,716	30,600	(11,116)
Operations & Maintenance			
540129-Maint And Subscription Svcs	75,332	264,445	189,113
540345-Property Maint And Operations	284,703	252,268	(32,435)
Operations & Maintenance Total	360,035	516,713	156,678
Rental & Leasing			
550005-Office And Data Proc Equip Rental	1,700	5,000	3,300
550029-Countywide Office And Data Proc Equip Rental	39,782	43,134	3,352
Rental & Leasing Total	41,482	48,134	6,652
Contingencies & Special Purpose			
580419-Appropri Transfer	(451,618)	(160,000)	291,618
Contingencies & Special Purpose Total	(451,618)	(160,000)	291,618
Operating Funds Total	10,330,917	10,874,603	543,686

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10075-Accounting Section					
0047-Admin Assistant II	14	1.0	59,290	-	-
0050-Administrative Assistant IV	18	1.0	69,905	-	-
0370-Tax Examiner V	15	1.0	64,617	-	-
4843-Clerk V-County Clerk/Sheriff	14	1.0	58,340	-	-
4846-Election Support Clerk V	16	1.0	59,304	-	-
		5.0	\$311,456	-	-
10155-Administration					
0005-County Clerk	S	-	-	1.0	105,000
0037-Deputy County Clerk	24	-	-	0.5	69,500
0043-Assistant to County Clerk	24	-	-	1.0	122,000
0048-Administrative Assistant III	16	-	-	2.5	156,419
0050-Administrative Assistant IV	18	-	-	1.0	76,141
0076-Admin Asst to County Clerk II	22	-	-	1.0	107,309
1043-Director of Human Resources	24	-	-	1.0	118,000
4834-Admin Assistant I-County Clerk	15	-	-	0.5	30,743
4837-Admin Assistant II-County Clk	16	-	-	1.0	65,859
4842-Clerk V-County Clerk	13	-	-	1.0	43,707
4843-Clerk V-County Clerk/Sheriff	14	-	-	1.5	77,077
5801-Administrative Support V	17	-	-	1.0	72,251
5803-Administrative Support VII	19	-	-	0.5	36,191
5978-Exec Dir of Communications	24	-	-	1.0	104,000
6305-Dir of Strategic Plan Policy	24	-	-	0.1	1
		-	-	14.6	\$1,184,198
10235-Administrative Division					
0005-County Clerk	S	1.0	105,000	-	-
0037-Deputy County Clerk	24	1.0	135,624	-	-
0050-Administrative Assistant IV	18	1.0	59,304	-	-
0051-Administrative Assistant V	20	1.0	86,885	-	-
		4.0	\$386,813	-	-
10665-Assumed Names					
3145-Vital Records Clerk V	15	1.0	62,741	-	-
4842-Clerk V-County Clerk	13	1.0	52,753	-	-
		2.0	\$115,494	-	-
11005-Bridgeview Operations					
6404-Director of Public Information	20	1.0	87,028	-	-
		1.0	\$87,028	-	-
11715-Clerk of the Board					
0047-Admin Assistant II	14	-	-	0.5	28,551
0048-Administrative Assistant III	16	1.0	69,054	1.0	69,736
0050-Administrative Assistant IV	18	1.0	72,754	3.5	272,002
0067-Exec Asst to the Director	23	-	-	0.5	52,354
0653-Election Division Supvr I	18	-	-	1.0	93,158
3144-Election Support Clerk V	15	-	-	0.5	28,653
4842-Clerk V-County Clerk	13	-	-	0.5	21,939
4843-Clerk V-County Clerk/Sheriff	14	1.0	57,768	1.0	45,086
4847-Stenographer V-County Clerk	14	1.0	49,111	-	-
5801-Administrative Support V	17	-	-	0.5	37,550
		4.0	\$248,687	9.0	\$649,029
12305-Correspondence					
0048-Administrative Assistant III	16	1.0	56,099	-	-
3145-Vital Records Clerk V	15	1.0	63,177	-	-
4842-Clerk V-County Clerk	13	0.0	1	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4843-Clerk V-County Clerk/Sheriff	14	7.0	393,865	-	-
		9.0	\$513,142	-	-
12520-Customer Service					
0048-Administrative Assistant III	16	-	-	1.0	69,736
4842-Clerk V-County Clerk	13	-	-	4.0	206,424
4843-Clerk V-County Clerk/Sheriff	14	-	-	7.0	414,434
4848-Stenographer V	15	-	-	1.0	65,256
5803-Administrative Support VII	19	-	-	1.0	83,234
		-	-	14.0	\$839,085
12595-Data Processing					
4843-Clerk V-County Clerk/Sheriff	14	1.0	57,768	-	-
		1.0	\$57,768	-	-
13035-Document Processing					
4843-Clerk V-County Clerk/Sheriff	14	1.0	57,632	-	-
5801-Administrative Support V	17	1.0	70,172	-	-
		2.0	\$127,804	-	-
14935-Human Resources/payroll					
0048-Administrative Assistant III	16	1.0	68,290	-	-
0051-Administrative Assistant V	20	1.0	74,407	-	-
		2.0	\$142,697	-	-
15745-Map Section					
0047-Admin Assistant II	14	1.0	59,627	-	-
0048-Administrative Assistant III	16	1.0	68,506	-	-
0050-Administrative Assistant IV	18	1.0	74,957	-	-
0051-Administrative Assistant V	20	1.0	87,530	-	-
0076-Admin Asst to County Clerk II	22	1.0	86,885	-	-
0370-Tax Examiner V	15	1.0	62,745	-	-
4842-Clerk V-County Clerk	13	1.0	45,673	-	-
4843-Clerk V-County Clerk/Sheriff	14	1.0	56,598	-	-
		8.0	\$542,521	-	-
15780-Markham Operations					
0047-Admin Assistant II	14	1.0	51,396	-	-
4842-Clerk V-County Clerk	13	2.0	98,189	-	-
4843-Clerk V-County Clerk/Sheriff	14	1.0	38,500	-	-
5803-Administrative Support VII	19	1.0	78,501	-	-
		5.0	\$266,586	-	-
15785-Marriage Licenses					
3145-Vital Records Clerk V	15	1.0	64,617	-	-
4843-Clerk V-County Clerk/Sheriff	14	2.0	106,346	-	-
		3.0	\$170,963	-	-
15855-Maywood Operations					
4842-Clerk V-County Clerk	13	1.0	54,221	-	-
4843-Clerk V-County Clerk/Sheriff	14	2.0	110,612	-	-
		3.0	\$164,833	-	-
16440-Notary Public					
5194-Vital Records Supervisor I	18	1.0	79,604	-	-
		1.0	\$79,604	-	-
17935-Posting and Payouts					
0369-Tax Examiner IV	13	1.0	45,673	-	-
0370-Tax Examiner V	15	1.0	64,617	-	-
0936-Stenographer V	13	1.0	54,321	-	-
4842-Clerk V-County Clerk	13	1.0	50,237	-	-
4843-Clerk V-County Clerk/Sheriff	14	4.0	228,236	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5803-Administrative Support VII	19	1.0	83,514	-	-
		9.0	\$526,598	-	-
18390-Public Service					
0369-Tax Examiner IV	13	1.0	53,806	-	-
0936-Stenographer V	13	3.0	132,927	-	-
4837-Admin Assistant II-County Clk	16	1.0	69,054	-	-
4842-Clerk V-County Clerk	13	10.0	494,362	-	-
4843-Clerk V-County Clerk/Sheriff	14	9.0	494,260	-	-
4849-Tax Examiner III-County Clerk	13	1.0	52,753	-	-
5194-Vital Records Supervisor I	18	1.0	61,500	-	-
		26.0	\$1,358,662	-	-
19030-Rolling Meadows Operations					
4842-Clerk V-County Clerk	13	1.0	50,220	-	-
4843-Clerk V-County Clerk/Sheriff	14	2.0	114,502	-	-
5194-Vital Records Supervisor I	18	1.0	77,048	-	-
		4.0	\$241,770	-	-
19360-Skokie Operations					
4842-Clerk V-County Clerk	13	2.0	104,439	-	-
5194-Vital Records Supervisor I	18	1.0	74,957	-	-
		3.0	\$179,396	-	-
19755-Supervisory					
0043-Assistant to County Clerk	24	3.0	324,194	-	-
0048-Administrative Assistant III	16	3.0	201,549	-	-
0050-Administrative Assistant IV	18	2.0	150,032	-	-
0067-Exec Asst to the Director	23	1.0	105,389	-	-
0371-Tax Redemption Supervisor	22	1.0	110,573	-	-
0936-Stenographer V	13	1.0	45,673	-	-
4842-Clerk V-County Clerk	13	1.0	54,104	-	-
4843-Clerk V-County Clerk/Sheriff	14	2.0	113,332	-	-
5194-Vital Records Supervisor I	18	1.0	77,048	-	-
5205-Deputy Director	24	1.0	100,321	-	-
5803-Administrative Support VII	19	1.0	83,224	-	-
5897-Project Manager-Bureau of Tech	24	1.0	98,109	-	-
		18.0	\$1,463,548	-	-
20035-Tax Extension Section					
0048-Administrative Assistant III	16	1.0	66,388	-	-
0067-Exec Asst to the Director	23	1.0	109,141	-	-
4851-Tax Examiner V-County Clerk	16	2.0	129,070	-	-
		4.0	\$304,599	-	-
20050-Tax Order Redemption Cashier					
4837-Admin Assistant II-County Clk	16	1.0	58,675	-	-
4843-Clerk V-County Clerk/Sheriff	14	4.0	229,902	-	-
		5.0	\$288,577	-	-
20055-Tax Redemption Cashier					
4843-Clerk V-County Clerk/Sheriff	14	1.0	56,598	-	-
4849-Tax Examiner III-County Clerk	13	1.0	54,161	-	-
		2.0	\$110,759	-	-
20065-Tax Sales					
4842-Clerk V-County Clerk	13	1.0	52,753	-	-
4843-Clerk V-County Clerk/Sheriff	14	2.0	114,994	-	-
5803-Administrative Support VII	19	1.0	83,608	-	-
		4.0	\$251,355	-	-
20070-Tax Searches					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4842-Clerk V-County Clerk	13	2.0	95,378	-	-
4843-Clerk V-County Clerk/Sheriff	14	1.0	41,738	-	-
4848-Stenographer V	15	1.0	63,678	-	-
4850-Tax Examiner IV-County Clerk	15	1.0	64,617	-	-
5803-Administrative Support VII	19	1.0	78,501	-	-
		6.0	\$343,912	-	-
20605-Vital Statistics Cashiers					
3145-Vital Records Clerk V	15	1.0	64,617	-	-
4838-Bookkeeper IV-County Clerk	15	1.0	64,038	-	-
4843-Clerk V-County Clerk/Sheriff	14	2.0	110,134	-	-
		4.0	\$238,789	-	-
35465-Public Service/License & Registration					
0047-Admin Assistant II	14	-	-	1.0	53,184
0659-Election Polling Place Coord	14	-	-	1.0	57,103
0936-Stenographer V	13	-	-	1.0	46,301
3145-Vital Records Clerk V	15	-	-	2.0	128,623
4834-Admin Assistant I-County Clerk	15	-	-	1.0	63,367
4837-Admin Assistant II-County Clk	16	-	-	1.0	59,894
4838-Bookkeeper IV-County Clerk	15	-	-	2.0	130,512
4842-Clerk V-County Clerk	13	-	-	15.0	763,751
4843-Clerk V-County Clerk/Sheriff	14	-	-	20.0	1,170,625
5801-Administrative Support V	17	-	-	1.0	63,666
		-	-	45.0	\$2,537,024
35490-Research & Bill Writing					
0369-Tax Examiner IV	13	-	-	1.0	43,878
0370-Tax Examiner V	15	-	-	1.0	64,200
0936-Stenographer V	13	-	-	1.0	54,858
4842-Clerk V-County Clerk	13	-	-	1.0	51,230
4849-Tax Examiner III-County Clerk	13	-	-	1.0	54,858
4850-Tax Examiner IV-County Clerk	15	-	-	1.0	65,256
5803-Administrative Support VII	19	-	-	1.0	87,745
		-	-	7.0	\$422,025
35595-Tax Extension & GIS Maps					
0047-Admin Assistant II	14	-	-	1.0	60,699
0048-Administrative Assistant III	16	-	-	1.0	67,698
0050-Administrative Assistant IV	18	-	-	3.0	230,732
0067-Exec Asst to the Director	23	-	-	1.0	112,989
0621-Sup of Real Estate & Tax Svcs	22	-	-	1.0	100,387
4843-Clerk V-County Clerk/Sheriff	14	-	-	2.0	119,692
4851-Tax Examiner V-County Clerk	16	-	-	2.0	133,600
		-	-	11.0	\$825,797
35600-Tax Sales & Posting					
0047-Admin Assistant II	14	-	-	1.0	60,699
0369-Tax Examiner IV	13	-	-	1.0	43,878
0370-Tax Examiner V	15	-	-	1.0	65,256
4842-Clerk V-County Clerk	13	-	-	1.0	54,338
4843-Clerk V-County Clerk/Sheriff	14	-	-	2.0	119,288
4849-Tax Examiner III-County Clerk	13	-	-	1.0	54,338
5803-Administrative Support VII	19	-	-	1.0	87,041
		-	-	8.0	\$484,837
35605-Tax Service Accounting					
0047-Admin Assistant II	14	-	-	1.0	60,699
0050-Administrative Assistant IV	18	-	-	1.0	81,162

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0051-Administrative Assistant V	20	-	-	1.0	87,745
0144-Accountant IV	17	-	-	1.0	75,148
0936-Stenographer V	13	-	-	1.0	49,501
4842-Clerk V-County Clerk	13	-	-	2.0	98,150
4843-Clerk V-County Clerk/Sheriff	14	-	-	7.0	416,647
5801-Administrative Support V	17	-	-	1.0	73,448
		-	-	15.0	\$942,499
35610-Tax Services Administration					
0048-Administrative Assistant III	16	-	-	2.0	134,567
0333-Dep Dir Real Estate & Tax Svcs	24	-	-	1.0	101,999
0371-Tax Redemption Supervisor	22	-	-	1.0	114,362
4842-Clerk V-County Clerk	13	-	-	1.0	45,769
5662-Dir of Real Estate & Tax Svcs	24	-	-	1.0	117,000
		-	-	6.0	\$513,697
35655-Vital Records Administration					
0043-Assistant to County Clerk	24	-	-	1.0	110,001
		-	-	1.0	\$110,001
Total Salaries and Positions		135.0	\$8,523,361	130.6	\$8,508,193
Turnover Adjustment		-	(255,703)	-	(262,396)
Operating Fund Totals		135.0	\$8,267,658	130.6	\$8,245,797

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	32.0	1,591,644	32.5	1,632,920
14	48.0	2,660,549	46.0	2,683,783
15	10.0	639,464	10.0	641,866
16	13.0	845,989	11.5	757,507
17	1.0	70,172	4.5	322,063
18	11.0	797,109	9.5	753,195
19	5.0	407,348	3.5	294,211
20	4.0	335,850	1.0	87,745
22	2.0	197,458	3.0	322,059
23	2.0	214,530	1.5	165,344
24	6.0	658,248	6.6	742,502
S	1.0	105,000	1.0	105,000
Total Salaries and Positions	135.0	\$8,523,361	130.6	\$8,508,193
Turnover Adjustment	-	\$(255,703)	-	\$(262,396)
Operating Funds Total	135.0	\$8,267,658	130.6	\$8,245,797

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11306)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	8,382,783	8,147,347	(235,436)
501130-Sal/Wag Of Non-Reg Empl With Benefits	700,000	2,154,247	1,454,247
501165-Planned Salary Adjustment	-	4,375	4,375
501210-Planned Overtime Compensation	333,000	920,000	587,000
501225-Planned Benefit Adjustment	-	3,200	3,200
501295-Sal/Wag Of Per Diem Empl	550,441	-	(550,441)
501510-Mandatory Medicare Cost	144,516	128,875	(15,641)
501540-Workers' Compensation	-	94,983	94,983
501585-Insurance Benefits	1,687,637	1,624,660	(62,977)
501765-Professional Develop/Fees	24,500	24,500	0
501835-Transp And Travel Expenses	45,000	50,000	5,000
Personal Services Total	11,867,877	13,152,187	1,284,310
Contractual Service			
520149-Communication Services	250,000	225,000	(25,000)
520259-Postage	1,130,000	70,000	(1,060,000)
520279-Shipping And Freight Services	500	500	0
520485-Graphics And Reproduction Svcs	699,958	1,207,200	507,242
520609-Advertising And Promotions	190,000	230,000	40,000
520825-Professional Services	2,400,000	2,392,779	(7,221)
521005-Professional Legal Expenses	2,056,000	4,620,000	2,564,000
521530-Non-Capitalizable Project Service Costs	-	150,000	150,000
Contractual Service Total	6,726,458	8,895,479	2,169,021
Supplies & Materials			
530005-Food Supplies	7,500	15,000	7,500
530170-Institutional Supplies	159,000	132,500	(26,500)
530600-Office Supplies	160,000	175,000	15,000
530635-Books, Periodicals And Publish	680,000	155,000	(525,000)
530700-Multimedia Supplies	5,000	5,000	0
Supplies & Materials Total	1,011,500	482,500	(529,000)
Operations & Maintenance			
540105-Moving Expense And Remodeling	1,179,000	1,500,000	321,000
540129-Maint And Subscription Svcs	45,000	73,995	28,995
540245-Automotive Operation And Maint	5,000	5,000	0
540345-Property Maint And Operations	291,510	288,203	(3,307)
Operations & Maintenance Total	1,520,510	1,867,198	346,688
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	30,978	18,215	(12,763)
550059-Automotive Equipment Rental	45,000	45,000	0
550129-Facility And Office Space Rental	225,000	375,000	150,000
Rental & Leasing Total	300,978	438,215	137,237
Contingencies & Special Purpose			
580379-Appopr. Adjust	(371,466)	-	371,466
580419-Appopr Transfer	(141,811)	(660,000)	(518,189)
Contingencies & Special Purpose Total	(513,277)	(660,000)	(146,723)
Operating Funds Total	20,914,046	24,175,579	3,261,533

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10035-Absentee Voting					
0047-Admin Assistant II	14	1.0	56,577	-	-
0050-Administrative Assistant IV	18	-	-	0.2	12,452
0067-Exec Asst to the Director	23	-	-	0.4	35,756
0076-Admin Asst to County Clerk II	22	-	-	0.5	39,485
0653-Election Division Supvr I	18	1.0	75,782	0.2	11,252
3144-Election Support Clerk V	15	1.0	64,617	0.1	6,225
4835-Admin Assistant I-Cnty Clk/Shf	14	-	-	0.1	2,957
4836-Admin Assistant II-CC/ROD/SHF	15	-	-	0.1	3,263
4842-Clerk V-County Clerk	13	2.0	89,068	0.4	18,835
4843-Clerk V-County Clerk/Sheriff	14	1.0	60,090	2.2	126,361
4846-Election Support Clerk V	16	-	-	0.4	22,172
4848-Stenographer V	15	-	-	0.1	3,102
		6.0	\$346,134	4.2	\$281,861
10155-Administration					
0037-Deputy County Clerk	24	-	-	0.5	69,500
0048-Administrative Assistant III	16	-	-	0.5	34,358
4834-Admin Assistant I-County Clerk	15	-	-	0.5	30,743
4843-Clerk V-County Clerk/Sheriff	14	-	-	0.5	27,672
5803-Administrative Support VII	19	-	-	0.5	36,191
		-	-	2.5	\$198,465
10725-Ballot Consolidation					
0051-Administrative Assistant V	20	1.0	73,769	-	-
0067-Exec Asst to the Director	23	-	-	0.2	14,898
0075-Admin Asst to County Clerk I	21	-	-	1.0	104,193
0653-Election Division Supvr I	18	-	-	0.2	11,410
3144-Election Support Clerk V	15	-	-	0.1	2,963
4835-Admin Assistant I-Cnty Clk/Shf	14	-	-	0.1	2,957
4842-Clerk V-County Clerk	13	-	-	0.3	16,092
4843-Clerk V-County Clerk/Sheriff	14	-	-	0.3	14,824
4846-Election Support Clerk V	16	-	-	0.1	6,534
5801-Administrative Support V	17	-	-	0.8	57,410
		1.0	\$73,769	2.9	\$231,281
11480-Changes In Registration of Voters					
0047-Admin Assistant II	14	1.0	57,768	-	-
4843-Clerk V-County Clerk/Sheriff	14	1.0	57,586	-	-
		2.0	\$115,354	-	-
11715-Clerk of the Board					
0047-Admin Assistant II	14	-	-	0.5	28,551
0050-Administrative Assistant IV	18	-	-	0.5	39,779
0067-Exec Asst to the Director	23	-	-	0.5	52,354
3144-Election Support Clerk V	15	-	-	0.5	28,653
4842-Clerk V-County Clerk	13	-	-	0.5	21,939
5801-Administrative Support V	17	-	-	0.5	37,550
		-	-	3.0	\$208,826
12575-Data Entry and Voter Verification					
0653-Election Division Supvr I	18	1.0	87,298	-	-
0659-Election Polling Place Coord	14	1.0	56,577	-	-
3144-Election Support Clerk V	15	1.0	56,734	-	-
4834-Admin Assistant I-County Clerk	15	1.0	62,111	-	-
4842-Clerk V-County Clerk	13	3.0	156,188	-	-
4843-Clerk V-County Clerk/Sheriff	14	6.0	344,392	-	-
4846-Election Support Clerk V	16	1.0	65,768	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4847-Stenographer V-County Clerk	14	1.0	44,642	-	-
		15.0	\$873,710	-	-
13200-Election and Registration Sites					
0048-Administrative Assistant III	16	1.0	49,648	-	-
4842-Clerk V-County Clerk	13	2.0	97,436	-	-
4843-Clerk V-County Clerk/Sheriff	14	3.0	173,304	-	-
4845-Election Field Coordinator II	13	1.0	45,673	-	-
4846-Election Support Clerk V	16	2.0	134,062	-	-
		9.0	\$500,123	-	-
13215-Election Judges					
0659-Election Polling Place Coord	14	1.0	56,577	-	-
1109-Programmer I	16	1.0	56,598	-	-
3144-Election Support Clerk V	15	1.0	52,753	-	-
4842-Clerk V-County Clerk	13	1.0	54,103	-	-
4843-Clerk V-County Clerk/Sheriff	14	4.0	209,174	-	-
4848-Stenographer V	15	1.0	58,143	-	-
		9.0	\$487,348	-	-
13545-Ethics and Financial Disclosure					
0067-Exec Asst to the Director	23	-	-	0.2	19,864
0075-Admin Asst to County Clerk I	21	-	-	0.3	25,302
0653-Election Division Supvr I	18	-	-	0.2	14,742
4842-Clerk V-County Clerk	13	-	-	0.6	28,581
4843-Clerk V-County Clerk/Sheriff	14	-	-	0.5	26,484
4846-Election Support Clerk V	16	-	-	0.5	30,299
		-	-	2.1	\$145,272
15050-Information Technology					
0034-Director of Clerk of the Board	24	-	-	1.0	108,838
0043-Assistant to County Clerk	24	-	-	1.0	130,000
0050-Administrative Assistant IV	18	-	-	2.0	150,120
0067-Exec Asst to the Director	23	-	-	1.0	89,636
0076-Admin Asst to County Clerk II	22	-	-	2.0	172,521
0655-Election Division Supvr III	24	-	-	1.0	132,001
1108-Programmer IV	22	-	-	1.0	101,033
1109-Programmer I	16	-	-	1.0	62,839
		-	-	10.0	\$946,988
17080-Outreach					
0048-Administrative Assistant III	16	-	-	0.3	20,921
0067-Exec Asst to the Director	23	-	-	0.1	6,071
3144-Election Support Clerk V	15	-	-	0.5	27,127
4843-Clerk V-County Clerk/Sheriff	14	-	-	0.2	9,769
4846-Election Support Clerk V	16	-	-	0.2	10,254
		-	-	1.2	\$74,142
18805-Registration of Voters					
0067-Exec Asst to the Director	23	1.0	117,480	-	-
0659-Election Polling Place Coord	14	1.0	51,573	-	-
3144-Election Support Clerk V	15	1.0	58,143	-	-
4834-Admin Assistant I-County Clerk	15	1.0	52,170	-	-
4842-Clerk V-County Clerk	13	1.0	45,848	-	-
5801-Administrative Support V	17	1.0	66,863	-	-
		6.0	\$392,077	-	-
19780-Supervisory and Support					
0043-Assistant to County Clerk	24	6.0	753,492	-	-
0048-Administrative Assistant III	16	1.0	50,237	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0050-Administrative Assistant IV	18	3.0	223,422	-	-
0051-Administrative Assistant V	20	2.0	142,385	-	-
0067-Exec Asst to the Director	23	4.0	476,773	-	-
0075-Admin Asst to County Clerk I	21	1.0	84,045	-	-
0076-Admin Asst to County Clerk II	22	4.0	360,144	-	-
0653-Election Division Supvr I	18	1.0	71,430	-	-
0654-Election Division Supvr II	24	1.0	98,451	-	-
0655-Election Division Supvr III	24	1.0	131,950	-	-
0658-Election Judges Supervisor	20	1.0	74,167	-	-
0936-Stenographer V	13	1.0	54,321	-	-
4834-Admin Assistant I-County Clerk	15	1.0	60,882	-	-
4842-Clerk V-County Clerk	13	3.0	156,228	-	-
4843-Clerk V-County Clerk/Sheriff	14	1.0	56,598	-	-
4847-Stenographer V-County Clerk	14	1.0	51,613	-	-
5801-Administrative Support V	17	1.0	71,965	-	-
5803-Administrative Support VII	19	3.0	227,023	-	-
		36.0	\$3,145,126	-	-
19810-Support Services					
0043-Assistant to County Clerk	24	1.0	99,568	-	-
0048-Administrative Assistant III	16	2.0	120,646	-	-
0050-Administrative Assistant IV	18	2.0	157,754	-	-
0067-Exec Asst to the Director	23	1.0	92,370	-	-
0075-Admin Asst to County Clerk I	21	1.0	101,737	-	-
0076-Admin Asst to County Clerk II	22	1.0	81,163	-	-
0653-Election Division Supvr I	18	1.0	76,492	-	-
3144-Election Support Clerk V	15	1.0	60,861	-	-
4836-Admin Assistant II-CC/ROD/SHF	15	1.0	64,617	-	-
4842-Clerk V-County Clerk	13	2.0	82,244	-	-
4843-Clerk V-County Clerk/Sheriff	14	1.0	57,768	-	-
		14.0	\$995,220	-	-
20645-Voter Registration					
0047-Admin Assistant II	14	-	-	0.2	11,668
0048-Administrative Assistant III	16	-	-	0.2	10,460
0050-Administrative Assistant IV	18	1.0	81,955	1.2	101,844
0075-Admin Asst to County Clerk I	21	-	-	0.1	5,011
0076-Admin Asst to County Clerk II	22	-	-	0.3	26,323
0653-Election Division Supvr I	18	-	-	0.3	18,781
0654-Election Division Supvr II	24	1.0	115,762	-	-
0659-Election Polling Place Coord	14	-	-	0.9	46,144
0936-Stenographer V	13	-	-	0.3	13,565
3144-Election Support Clerk V	15	-	-	2.1	127,033
4835-Admin Assistant I-Cnty Clk/Shf	14	-	-	0.8	44,354
4836-Admin Assistant II-CC/ROD/SHF	15	-	-	0.9	55,467
4842-Clerk V-County Clerk	13	-	-	1.4	75,498
4843-Clerk V-County Clerk/Sheriff	14	-	-	4.0	234,930
4846-Election Support Clerk V	16	-	-	0.9	55,532
4847-Stenographer V-County Clerk	14	-	-	0.4	19,759
4848-Stenographer V	15	-	-	0.7	40,320
5801-Administrative Support V	17	-	-	0.9	60,855
		2.0	\$197,717	15.2	\$947,545
20655-Voting Device Maintenance/Warehouse					
0047-Admin Assistant II	14	1.0	49,111	-	-
0067-Exec Asst to the Director	23	1.0	116,805	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0653-Election Division Supvr I	18	1.0	62,608	-	-
0659-Election Polling Place Coord	14	1.0	56,577	-	-
1108-Programmer IV	22	1.0	98,059	-	-
3144-Election Support Clerk V	15	1.0	49,981	-	-
4834-Admin Assistant I-County Clerk	15	1.0	62,111	-	-
4835-Admin Assistant I-Cnty Clk/Shf	14	1.0	57,835	-	-
4837-Admin Assistant II-County Clk	16	1.0	62,166	-	-
4842-Clerk V-County Clerk	13	8.0	383,148	-	-
4843-Clerk V-County Clerk/Sheriff	14	4.0	211,473	-	-
4848-Stenographer V	15	1.0	60,350	-	-
5801-Administrative Support V	17	2.0	141,713	-	-
5978-Exec Dir of Communications	24	1.0	103,530	-	-
		25.0	\$1,515,467	-	-
35160-Election Day Services					
0048-Administrative Assistant III	16	-	-	0.7	43,472
0050-Administrative Assistant IV	18	-	-	0.1	6,542
0051-Administrative Assistant V	20	-	-	0.2	16,877
0067-Exec Asst to the Director	23	-	-	0.6	67,558
0075-Admin Asst to County Clerk I	21	-	-	0.1	5,011
0653-Election Division Supvr I	18	-	-	0.2	10,541
0658-Election Judges Supervisor	20	-	-	0.1	7,680
0936-Stenographer V	13	-	-	0.3	14,625
3144-Election Support Clerk V	15	-	-	0.3	16,314
4834-Admin Assistant I-County Clerk	15	-	-	0.2	12,303
4842-Clerk V-County Clerk	13	-	-	2.2	108,518
4843-Clerk V-County Clerk/Sheriff	14	-	-	0.1	3,035
4846-Election Support Clerk V	16	-	-	0.5	33,949
4847-Stenographer V-County Clerk	14	-	-	0.1	4,940
4848-Stenographer V	15	-	-	0.1	6,248
5801-Administrative Support V	17	-	-	0.1	7,169
5803-Administrative Support VII	19	-	-	0.1	8,125
		-	-	5.7	\$372,907
35165-Elections Administration					
0043-Assistant to County Clerk	24	-	-	2.0	241,567
0050-Administrative Assistant IV	18	-	-	0.5	40,859
0051-Administrative Assistant V	20	-	-	0.6	49,154
0067-Exec Asst to the Director	23	-	-	1.7	199,263
0075-Admin Asst to County Clerk I	21	-	-	0.2	20,789
0076-Admin Asst to County Clerk II	22	-	-	0.2	13,162
0653-Election Division Supvr I	18	-	-	1.9	145,397
0654-Election Division Supvr II	24	-	-	1.0	96,997
0936-Stenographer V	13	-	-	0.4	18,087
1259-Senior Attorney	24	-	-	0.8	108,188
5803-Administrative Support VII	19	-	-	0.5	41,368
		-	-	9.7	\$974,831
35170-Elections Support Services					
0050-Administrative Assistant IV	18	-	-	0.1	4,058
0067-Exec Asst to the Director	23	-	-	0.2	17,953
0075-Admin Asst to County Clerk I	21	-	-	0.5	45,097
0653-Election Division Supvr I	18	-	-	0.9	68,689
0936-Stenographer V	13	-	-	0.2	9,044
3144-Election Support Clerk V	15	-	-	0.1	3,084
4842-Clerk V-County Clerk	13	-	-	1.4	58,426

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4843-Clerk V-County Clerk/Sheriff	14	-	-	1.5	89,474
4845-Election Field Coordinator II	13	-	-	1.0	46,301
4846-Election Support Clerk V	16	-	-	0.3	20,200
4847-Stenographer V-County Clerk	14	-	-	0.5	24,699
5801-Administrative Support V	17	-	-	0.3	17,951
		-	-	6.8	\$404,974
35175-Electoral Boards					
0048-Administrative Assistant III	16	-	-	0.1	3,487
0050-Administrative Assistant IV	18	-	-	0.1	4,336
0051-Administrative Assistant V	20	-	-	0.6	49,737
0067-Exec Asst to the Director	23	-	-	1.4	158,642
0653-Election Division Supvr I	18	-	-	0.5	37,924
0658-Election Judges Supervisor	20	-	-	0.1	7,680
0659-Election Polling Place Coord	14	-	-	0.2	8,436
1259-Senior Attorney	24	-	-	0.2	27,047
3144-Election Support Clerk V	15	-	-	0.3	18,440
4835-Admin Assistant I-Cnty Clk/Shf	14	-	-	0.2	8,871
4836-Admin Assistant II-CC/ROD/SHF	15	-	-	0.1	6,526
4842-Clerk V-County Clerk	13	-	-	0.2	10,868
4843-Clerk V-County Clerk/Sheriff	14	-	-	0.5	29,909
4846-Election Support Clerk V	16	-	-	0.6	41,062
4848-Stenographer V	15	-	-	0.1	6,203
5803-Administrative Support VII	19	-	-	0.1	4,063
		-	-	5.0	\$423,230
35270-Genealogy & Mail Tracking					
0369-Tax Examiner IV	13	-	-	1.0	46,301
3145-Vital Records Clerk V	15	-	-	1.0	65,256
4837-Admin Assistant II-County Clk	16	-	-	1.0	62,094
4842-Clerk V-County Clerk	13	-	-	3.0	160,997
4843-Clerk V-County Clerk/Sheriff	14	-	-	4.0	237,786
5194-Vital Records Supervisor I	18	-	-	1.0	80,394
		-	-	11.0	\$652,828
35660-Vital Records Correspondence					
3145-Vital Records Clerk V	15	-	-	1.0	65,256
4837-Admin Assistant II-County Clk	16	-	-	1.0	62,783
4843-Clerk V-County Clerk/Sheriff	14	-	-	6.0	355,643
		-	-	8.0	\$483,682
35665-Voter Services Program & Post Election Services					
0048-Administrative Assistant III	16	-	-	1.0	59,345
0051-Administrative Assistant V	20	-	-	1.0	67,946
0369-Tax Examiner IV	13	-	-	1.0	44,658
4843-Clerk V-County Clerk/Sheriff	14	-	-	1.0	57,160
4847-Stenographer V-County Clerk	14	-	-	1.0	44,658
		-	-	5.0	\$273,769
35670-Voting Equipment Management					
0050-Administrative Assistant IV	18	-	-	0.9	58,877
0051-Administrative Assistant V	20	-	-	0.7	53,004
0067-Exec Asst to the Director	23	-	-	0.2	18,601
0653-Election Division Supvr I	18	-	-	0.5	30,052
0658-Election Judges Supervisor	20	-	-	0.8	61,437
0936-Stenographer V	13	-	-	1.8	90,928
4834-Admin Assistant I-County Clerk	15	-	-	1.8	110,730
4842-Clerk V-County Clerk	13	-	-	5.4	290,495

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4848-Stenographer V	15	-	-	0.9	56,230
5803-Administrative Support VII	19	-	-	0.5	40,625
		-	-	13.4	\$810,980
35750-Early Voting					
0047-Admin Assistant II	14	-	-	1.1	58,609
0050-Administrative Assistant IV	18	-	-	0.1	4,336
0067-Exec Asst to the Director	23	-	-	0.8	94,940
0076-Admin Asst to County Clerk II	22	-	-	0.1	8,774
0653-Election Division Supvr I	18	-	-	0.2	15,329
0659-Election Polling Place Coord	14	-	-	0.3	13,396
3144-Election Support Clerk V	15	-	-	0.8	46,835
4842-Clerk V-County Clerk	13	-	-	0.3	13,062
4843-Clerk V-County Clerk/Sheriff	14	-	-	0.5	29,716
4846-Election Support Clerk V	16	-	-	0.7	48,068
4848-Stenographer V	15	-	-	0.2	12,406
5803-Administrative Support VII	19	-	-	0.1	4,310
		-	-	4.9	\$349,783
35755-Election Worker Placement					
0047-Admin Assistant II	14	-	-	0.8	43,755
0048-Administrative Assistant III	16	-	-	0.9	48,755
0067-Exec Asst to the Director	23	-	-	0.6	72,853
0653-Election Division Supvr I	18	-	-	0.2	11,644
0659-Election Polling Place Coord	14	-	-	3.8	199,943
3144-Election Support Clerk V	15	-	-	0.9	53,848
4843-Clerk V-County Clerk/Sheriff	14	-	-	2.4	127,551
5803-Administrative Support VII	19	-	-	0.8	68,964
		-	-	10.2	\$627,313
Total Salaries and Positions		125.0	\$8,642,045	120.5	\$8,408,676
Turnover Adjustment		-	(259,262)	-	(261,329)
Operating Fund Totals		125.0	\$8,382,783	120.5	\$8,147,347

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	24.0	1,164,257	21.5	1,086,821
14	31.0	1,709,235	34.0	1,934,010
15	13.0	763,473	13.0	804,574
16	9.0	539,125	10.5	676,585
17	4.0	280,541	2.5	180,934
18	11.0	836,741	11.5	879,360
19	3.0	227,023	2.5	203,646
20	4.0	290,321	4.0	313,515
21	2.0	185,782	2.0	205,402
22	6.0	539,366	4.0	361,299
23	7.0	803,428	7.5	848,391
24	11.0	1,302,753	7.5	914,138
Total Salaries and Positions	125.0	\$8,642,045	120.5	\$8,408,676
Turnover Adjustment	-	\$(259,262)	-	\$(261,329)
Operating Funds Total	125.0	\$8,382,783	120.5	\$8,147,347

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11316)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	931,326	829,436	(101,890)
501225-Planned Benefit Adjustment	125,681	139,127	13,446
501510-Mandatory Medicare Cost	13,505	12,487	(1,018)
501585-Insurance Benefits	229,191	191,442	(37,749)
501765-Professional Develop/Fees	10,000	10,000	0
Personal Services Total	1,309,703	1,182,492	(127,211)
Contractual Service			
520485-Graphics And Reproduction Svcs	60,000	50,000	(10,000)
520825-Professional Services	300,000	150,000	(150,000)
Contractual Service Total	360,000	200,000	(160,000)
Supplies & Materials			
530600-Office Supplies	7,500	7,500	0
530635-Books, Periodicals And Publish	52,163	52,000	(163)
Supplies & Materials Total	59,663	59,500	(163)
Operations & Maintenance			
540129-Maint And Subscription Svcs	10,000	10,000	0
Operations & Maintenance Total	10,000	10,000	0
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	22,203	-	(22,203)
Rental & Leasing Total	22,203	-	(22,203)
Contingencies & Special Purpose			
580050-Cook County Administration	136,721	0	(136,721)
580419-Appopr Transfer	(215,082)	0	215,082
Contingencies & Special Purpose Total	(78,361)	0	78,361
Operating Funds Total	1,683,208	1,451,992	(231,216)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10160-Administration and Clerical					
0047-Admin Assistant II	14	1.0	59,965	-	-
0050-Administrative Assistant IV	18	5.0	376,394	-	-
0067-Exec Asst to the Director	23	1.0	87,869	-	-
0144-Accountant IV	17	1.0	71,541	-	-
0936-Stenographer V	13	1.0	43,638	-	-
4842-Clerk V-County Clerk	13	2.0	91,521	-	-
5194-Vital Records Supervisor I	18	1.0	71,284	-	-
5801-Administrative Support V	17	1.0	60,245	-	-
		13.0	\$862,457	-	-
19720-Suburban Offices					
4842-Clerk V-County Clerk	13	1.0	43,638	-	-
4843-Clerk V-County Clerk/Sheriff	14	1.0	54,035	-	-
		2.0	\$97,673	-	-
35655-Vital Records Administration					
0048-Administrative Assistant III	16	-	-	1.0	69,736
0076-Admin Asst to County Clerk II	22	-	-	1.0	87,745
4834-Admin Assistant I-County Clerk	15	-	-	1.0	55,284
4837-Admin Assistant II-County Clk	16	-	-	1.0	69,736
4843-Clerk V-County Clerk/Sheriff	14	-	-	2.0	116,645
5194-Vital Records Supervisor I	18	-	-	4.0	293,998
5803-Administrative Support VII	19	-	-	2.0	168,060
		-	-	12.0	\$861,205
Total Salaries and Positions		15.0	\$960,130	12.0	\$861,205
Turnover Adjustment		-	(28,804)	-	(31,769)
Operating Fund Totals		15.0	\$931,326	12.0	\$829,436

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	4.0	178,797	-	-
14	2.0	114,000	2.0	116,645
15	-	-	1.0	55,284
16	-	-	2.0	139,472
17	2.0	131,786	-	-
18	6.0	447,678	4.0	293,998
19	-	-	2.0	168,060
22	-	-	1.0	87,745
23	1.0	87,869	-	-
Total Salaries and Positions	15.0	\$960,130	12.0	\$861,205
Turnover Adjustment	-	\$(28,804)	-	\$(31,769)
Operating Funds Total	15.0	\$931,326	12.0	\$829,436

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

RECORDER OF DEEDS

1130 RECORDER OF DEEDS	R-4
1130 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND	R-12
1130 GIS FEE FUND	R-14
1130 RENTAL HOUSING SUPPORT FEE FUND	R-19

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Corporate Fund			
1130-Recorder Of Deeds	6,636,031	6,946,022	309,991
Corporate Fund Total	\$6,636,031	\$6,946,022	\$309,991
General Funds Total	\$6,636,031	\$6,946,022	\$309,991
Special Purpose Funds			
11259-GIS Fee	1,503,843	1,575,872	72,029
11260-Recorder Of Deeds Rental Housing Support Fee	457,117	268,640	(188,477)
11314-Recorder Document Storage System	3,782,689	2,987,772	(794,917)
Special Purpose Funds Total	\$5,743,649	\$4,832,284	\$(911,365)
Total Appropriations	\$12,379,680	\$11,778,306	\$(601,374)

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Corporate Fund			
1130-Recorder Of Deeds	81.0	78.0	(3.0)
Corporate Fund Total	81.0	78.0	(3.0)
General Funds Total	81.0	78.0	(3.0)
Special Purpose Funds			
11259-GIS Fee	17.0	21.0	4.0
11260-Recorder Of Deeds Rental Housing Support Fee	4.0	4.0	-
11314-Recorder Document Storage System	39.0	33.0	(6.0)
Special Purpose Funds Total	60.0	58.0	(2.0)
Special Revenue Fund Total	60.0	58.0	(2.0)
Total Positions	141.0	136.0	(5.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	4,824,851	4,836,484	11,633
501165-Planned Salary Adjustment	-	9,244	9,244
501225-Planned Benefit Adjustment	1,600	1,600	0
501510-Mandatory Medicare Cost	71,081	73,715	2,634
501540-Workers' Compensation	71,091	126,039	54,948
501585-Insurance Benefits	1,170,755	1,095,509	(75,246)
501765-Professional Develop/Fees	20,370	38,000	17,630
501835-Transp And Travel Expenses	14,464	15,000	536
Personal Services Total	6,174,212	6,195,592	21,380
Contractual Service			
520029-Armored Car Service	7,822	10,000	2,178
520149-Communication Services	8,730	5,760	(2,970)
520259-Postage	14,250	15,000	750
520485-Graphics And Reproduction Svcs	2,425	3,000	575
520609-Advertising And Promotions	7,760	9,000	1,240
520725-Loss And Valuation	0	3,000	3,000
520825-Professional Services	409,725	478,000	68,275
521005-Professional Legal Expenses	3,200	50,000	46,800
521530-Non-Capitalizable Project Service Costs	-	45,700	45,700
Contractual Service Total	453,912	619,460	165,548
Supplies & Materials			
530600-Office Supplies	25,948	25,000	(948)
530635-Books, Periodicals And Publish	11,623	11,964	341
530700-Multimedia Supplies	946	0	(946)
531900-Other Supp And Material Costs	4,850	0	(4,850)
Supplies & Materials Total	43,367	36,964	(6,403)
Operations & Maintenance			
540129-Maint And Subscription Svcs	103,668	74,341	(29,327)
540245-Automotive Operation And Maint	2,910	2,000	(910)
Operations & Maintenance Total	106,578	76,341	(30,237)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	20,183	17,665	(2,518)
Rental & Leasing Total	20,183	17,665	(2,518)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	535	0	(535)
580419-Apprpr Transfer	(162,756)	-	162,756
Contingencies & Special Purpose Total	(162,221)	0	162,221
Operating Funds Total	6,636,031	6,946,022	309,991

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (Special Purpose)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	3,576,120	3,490,839	(85,281)
501165-Planned Salary Adjustment	-	2,536	2,536
501225-Planned Benefit Adjustment	499,572	479,813	(19,759)
501510-Mandatory Medicare Cost	54,718	51,575	(3,143)
501585-Insurance Benefits	895,408	735,200	(160,208)
501765-Professional Develop/Fees	4,000	5,000	1,000
501835-Transp And Travel Expenses	8,000	6,000	(2,000)
Personal Services Total	5,037,818	4,770,963	(266,855)
Contractual Service			
520149-Communication Services	-	2,321	2,321
520259-Postage	1,000	1,000	0
520485-Graphics And Reproduction Svcs	13,000	13,000	0
520609-Advertising And Promotions	3,500	4,000	500
520649-Media Storage Services	5,000	5,000	0
Contractual Service Total	22,500	25,321	2,821
Supplies & Materials			
530100-Wearing Apparel	10,000	12,000	2,000
530600-Office Supplies	4,000	4,000	0
530635-Books, Periodicals And Publish	15,000	20,000	5,000
Supplies & Materials Total	29,000	36,000	7,000
Operations & Maintenance			
540129-Maint And Subscription Svcs	4,500	-	(4,500)
Operations & Maintenance Total	4,500	-	(4,500)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	162,756	0	(162,756)
580050-Cook County Administration	593,901	0	(593,901)
580419-Appopr Transfer	(106,826)	-	106,826
Contingencies & Special Purpose Total	649,831	0	(649,831)
Operating Funds Total	5,743,649	4,832,284	(911,365)

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 on-line. Our main goal is to ensure accuracy, efficiency and advocacy for the citizens of Cook County in respect to their land records.

MANDATES

Operates pursuant to Illinois State Statutes: 55ILCS 5/3-5001.

KEY ACTIVITIES AND SERVICES

- Records documents, collects fees, creates a property 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 three 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.
- Offers a Veterans Discount card which can be utilized at various Cook County merchants and retailers for goods and services, or other appropriate savings promotions at their discretion.
- Update County residents on the services provided by the Recorder of Deeds Office through Outreach Services.
- Collects a fee for the recordation of any real estate-related document to support the Rental Housing Support Program Fund.

10155 – ADMINISTRATION

Supervises and manages departmental programs including human resources/payroll, compliance, financial and procurement activities, legal, public information, operations and make and implement policy decisions.

35120 - DATABASE MANAGEMENT

Provides indexing support for all recorded documents and ensures accuracy of recorded detail.

35140 - DOCUMENT & INFORMATION RETRIEVAL PROCESSING

Sorts, validates, and prepares incoming mail for recording and performing property searches.

13945 – FINANCE

Performs accounting and procurement functions to support recording operations.

17080 – OUTREACH

Establishes and supports County Outreach Services including Property Fraud Alert, Veteran's Services, and Property after Death seminars.

11295 – CASHIER

Program	2018 FTE	2018 Expenses
13945-Finance	8.0	646,158
10155-Administration	7.0	842,865
10270-Administrative Support	28.0	2,082,508
11295-Cashier	23.0	1,325,486
17080-Outreach	4.0	287,985
35030-Bulk Processing	15.0	816,041
35120-Database Management	21.0	1,122,619
35140-Document & Information Retrieval Processing	30.0	1,564,060

Processes customer recordings and other document requests via public facing cashiers.

35030 - BULK PROCESSING

Validates, prepares, and processes bulk work received from Title Companies via reviewers, preparers, and cashiers.

10270 - ADMINISTRATIVE SUPPORT

Provides support for departmental programs including human resources/payroll, compliance, financial and procurement activities, legal, public information, recording operations, and information technology.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Outreach Services: Expand Property Fraud Alert reach by increasing outreach initiatives and other forms of media to apprise homeowners of Property Fraud and our alert system. In 2017, our goal was to enroll an additional 7,500 property owners. In 2018, our goal is to enroll an additional 5,000 property owners.

In 2016 The Recorder's Office added the Property After Death Seminars to our suite of programs and services. As a result, we have enhanced our strategic awareness campaign to promote the seminar by increasing our community outreach team to collaborate with various state and local community agencies on property owner's rights and other forms of advertisement. We have seen the growth of the recording of Transfer On Death Forms from 4 in 2011 (its authorization) to 10 in 2016 after the completion of a few seminars during the second half of the year. We are expecting a significant increase in the FY2017 volume. This is a free service in which the Recorder's office absorbs all cost for supplies, marketing collateral, and staffing.

Database Management: Ensure all recordation is accurate and available for public viewing: The goal for indexing turnaround from recordation to public availability in 2017 was to reduce it from two days to 1.5. Our goal for 2018 is for 1 day turn-around once the new core application is deployed.

Cashiering: On average, each cashier records over 15,000 documents annually. This includes both paper and eRecorded documents.

Bulk Processing: Recording from title companies are delivered in bundles. Each staff person in Bulk Recording section processes on average 9 bundles a month.

Administration: Our administration team supervises and manages departmental programs including human resources/payroll, compliance, financial and procurement activities, legal, public information, operations, information technology, and implement and monitor office policies and procedures. Our internet output purchases are stable for FY2017. However, with our enhanced search engine, we believe that we will experience a 3% increase in FY2018.

Documentation & Information Retrieval Processing: In 2017, CCRD began fully utilizing its new postage machine which offers several robust features and functionality which enhances our mail processing function. It allows for tracking of incoming and outgoing mail and the respective processor.

We receive on average 576 pieces of mail on a weekly basis in which the bulk is returned to customers.

Finance: Finance consist of both accounting and purchasing functions. On average the purchasing department completes the invoice cycle in 7 days. Our accounting department has released their monthly reports to the County within the 15 day requested time with minimal exceptions.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The major cost drivers for the Recorder of Deeds are increased professional services due to the launch of a new cashiering system and the end of reimbursements from special purpose funds.

- Expand Property Fraud Alert reach by increasing outreach initiatives and other forms of media to apprise homeowners of Property Fraud and our alert system. By fiscal year end, we will have informed over 10,000 County Residents of documents recorded on their property in which they were unaware. In 2018 our goal is to enroll an additional 5,000 property owners. Ensure all recordation is accurate and available for public viewing. The goal for indexing turnaround from recordation to public availability in 2017 is 1.5. Our goal for 2018 is for 1 day turn-around once the new core application is deployed.
- Increase the availability of electronically recorded data. e-Recordings averaged approximately 45% of overall recordings in 2016. By year end 2017, we expect to average 49%. The growth was expected since we added additional conveyance documents which can be eRecorded. With the ongoing initiatives to shift from paper to electronic modes of delivery in the business industry overall, we anticipate averaging 55% in 2018.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	5,247	6,636	6,946
Special Purpose Funds	7,376	5,744	4,832
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	171.0	141.0	136.0

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Outreach Services Program Output						
Number of property fraud events (Alert/Property After Death)	39	6	19	50	45	50
Database Management Program Efficiency Metric						
Average # of days to index recorded documents	6.0	10.0	6.0	1.5	1.5	1.5
Cashiering Program Output Metric						
% of all recordings that are e-recordings	38%	48%	46%	48%	48%	49%
Zero Based Budget Metric						
Staff salary cost per property fraud event	\$438.36	\$438.36	\$438.36	\$438.36	\$438.36	\$442.65

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	4,824,851	4,836,484	11,633
501165-Planned Salary Adjustment	-	9,244	9,244
501225-Planned Benefit Adjustment	1,600	1,600	0
501510-Mandatory Medicare Cost	71,081	73,715	2,634
501540-Workers' Compensation	71,091	126,039	54,948
501585-Insurance Benefits	1,170,755	1,095,509	(75,246)
501765-Professional Develop/Fees	20,370	38,000	17,630
501835-Transp And Travel Expenses	14,464	15,000	536
Personal Services Total	6,174,212	6,195,592	21,380
Contractual Service			
520029-Armored Car Service	7,822	10,000	2,178
520149-Communication Services	8,730	5,760	(2,970)
520259-Postage	14,250	15,000	750
520485-Graphics And Reproduction Svcs	2,425	3,000	575
520609-Advertising And Promotions	7,760	9,000	1,240
520725-Loss And Valuation	0	3,000	3,000
520825-Professional Services	409,725	478,000	68,275
521005-Professional Legal Expenses	3,200	50,000	46,800
521530-Non-Capitalizable Project Service Costs	-	45,700	45,700
Contractual Service Total	453,912	619,460	165,548
Supplies & Materials			
530600-Office Supplies	25,948	25,000	(948)
530635-Books, Periodicals And Publish	11,623	11,964	341
530700-Multimedia Supplies	946	0	(946)
531900-Other Supp And Material Costs	4,850	0	(4,850)
Supplies & Materials Total	43,367	36,964	(6,403)
Operations & Maintenance			
540129-Maint And Subscription Svcs	103,668	74,341	(29,327)
540245-Automotive Operation And Maint	2,910	2,000	(910)
Operations & Maintenance Total	106,578	76,341	(30,237)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	20,183	17,665	(2,518)
Rental & Leasing Total	20,183	17,665	(2,518)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	535	0	(535)
580419-Apprpr Transfer	(162,756)	-	162,756
Contingencies & Special Purpose Total	(162,221)	0	162,221
Operating Funds Total	6,636,031	6,946,022	309,991

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
13945-Finance					
0042-Assistant to County Recorder	23	-	-	2.0	248,019
0047-Admin Assistant II	14	-	-	1.0	60,699
0144-Accountant IV	17	-	-	2.0	142,716
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	-	-	1.0	50,569
6067-Storekeeper	17	-	-	1.0	75,685
6633-Senior Accountant	20	-	-	1.0	68,471
		-	-	8.0	\$646,158
10065-Accounting					
0042-Assistant to County Recorder	23	1.0	124,367	-	-
0144-Accountant IV	17	2.0	133,112	-	-
6633-Senior Accountant	20	1.0	60,470	-	-
		4.0	\$317,949	-	-
10155-Administration					
0014-Recorder	S	-	-	1.0	105,000
0401-Deputy Recorder	24	-	-	1.0	124,673
0406-Chief Deputy Recorder	24	-	-	1.0	144,799
6374-Chief of Human Resources - ROD	24	-	-	1.0	127,000
6393-Deputy Recorder-Communications	23	-	-	1.0	121,422
6612-SpecAssttoRecder-Comm Affairs	23	-	-	1.0	94,093
		-	-	6.0	\$716,987
10270-Administrative Support					
0042-Assistant to County Recorder	23	-	-	2.0	214,718
0047-Admin Assistant II	14	-	-	1.0	58,555
0398-Chief Lgl Advsr-Recorder	24	-	-	1.0	121,647
0403-Examiner of Titles I	20	-	-	1.0	97,606
0800-Safety Inspector II	15	-	-	1.0	65,256
4859-Security Officer IRecorder	11	-	-	6.0	245,910
5690-Dir of Human Resources-ROD	23	-	-	1.0	84,165
5936-Director of Compliance ROD	23	-	-	1.0	85,861
6020-Director of Security	20	-	-	1.0	70,145
6661-Exec Asst to HR Director ROD	18	-	-	1.0	53,664
6663-Exec Asst to Chief Dep Recorde	20	-	-	1.0	82,646
		-	-	17.0	\$1,180,171
10990-Bridgeview					
0050-Administrative Assistant IV	18	1.0	79,604	-	-
0237-Cashier II Recorder	12	0.0	1	-	-
4854-Cashier III Recorder	14	1.0	60,104	-	-
		2.0	\$139,709	-	-
11295-Cashier					
0048-Administrative Assistant III	16	-	-	2.0	139,472
0050-Administrative Assistant IV	18	-	-	2.0	139,019
0237-Cashier II Recorder	12	-	-	4.0	190,954
4854-Cashier III Recorder	14	-	-	2.0	121,397
		-	-	10.0	\$590,843
11305-Cashiers					
0237-Cashier II Recorder	12	1.0	50,575	-	-
		1.0	\$50,575	-	-
12630-Declaration & Revenue Stamp Review					
0050-Administrative Assistant IV	18	1.0	79,604	-	-
0907-Clerk V	11	2.0	97,290	-	-
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	51,987	-	-
4855-Clerk IV-Recorder of Deeds	11	3.0	136,522	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4857-Microfilm Oper III-Recorder	11	1.0	47,197	-	-
4860-Microfilm Operator II-Recorder	11	1.0	46,768	-	-
		9.0	\$459,368	-	-
13035-Document Processing					
4855-Clerk IV-Recorder of Deeds	11	1.0	45,419	-	-
		1.0	\$45,419	-	-
13575-Executive					
0014-Recorder	S	1.0	105,000	-	-
0042-Assistant to County Recorder	23	2.0	212,010	-	-
0047-Admin Assistant II	14	1.0	57,768	-	-
0048-Administrative Assistant III	16	1.0	69,054	-	-
0401-Deputy Recorder	24	1.0	124,672	-	-
0406-Chief Deputy Recorder	24	1.0	144,799	-	-
5690-Dir of Human Resources-ROD	23	1.0	76,445	-	-
5936-Director of Compliance ROD	23	1.0	91,942	-	-
6374-Chief of Human Resources - ROD	24	1.0	104,565	-	-
6660-Exec Asst to Dep Recorder Fin	18	1.0	52,730	-	-
6661-Exec Asst to HR Director ROD	18	1.0	52,608	-	-
6662-Exec Asst to Labor Counsel ROD	18	1.0	52,932	-	-
6663-Exec Asst to Chief Dep Recorder	20	1.0	80,262	-	-
		14.0	\$1,224,787	-	-
15530-Legal					
0047-Admin Assistant II	14	0.0	1	-	-
0398-Chief Lgl Advsr-Recorder	24	1.0	121,646	-	-
0403-Examiner of Titles I	20	1.0	99,707	-	-
		2.0	\$221,354	-	-
15645-Mail					
0907-Clerk V	11	3.0	145,935	-	-
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	46,768	-	-
4855-Clerk IV-Recorder of Deeds	11	4.0	182,265	-	-
6286-Mail Recording & Process Supv	18	1.0	50,280	-	-
		9.0	\$425,248	-	-
15765-Markham					
0048-Administrative Assistant III	16	1.0	69,054	-	-
0050-Administrative Assistant IV	18	1.0	74,957	-	-
0237-Cashier II Recorder	12	0.0	1	-	-
4854-Cashier III Recorder	14	1.0	60,104	-	-
		3.0	\$204,116	-	-
16155-Microfilm Library/Retrieval					
0047-Admin Assistant II	14	1.0	58,344	-	-
4836-Admin Assistant II-CC/ROD/SHF	15	1.0	64,617	-	-
4855-Clerk IV-Recorder of Deeds	11	1.0	43,638	-	-
		3.0	\$166,599	-	-
16160-Microfilm Reproduction					
4855-Clerk IV-Recorder of Deeds	11	1.0	45,848	-	-
		1.0	\$45,848	-	-
17080-Outreach					
0051-Administrative Assistant V	20	-	-	1.0	94,158
3639-Investigator II	16	-	-	2.0	117,000
6404-Director of Public Information	20	-	-	1.0	76,827
		-	-	4.0	\$287,985
18415-Purchasing					
0042-Assistant to County Recorder	23	1.0	124,367	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0047-Admin Assistant II	14	1.0	60,104	-	-
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	50,381	-	-
6067-Storekeeper	17	1.0	74,679	-	-
		4.0	\$309,531	-	-
18840-Rental Housing Support Fee Fund					
0051-Administrative Assistant V	20	1.0	91,378	-	-
0294-Administrative Analyst IV	22	0.0	1	-	-
3639-Investigator II	16	2.0	115,858	-	-
6393-Deputy Recorder-Communications	23	1.0	115,338	-	-
6404-Director of Public Information	20	1.0	77,064	-	-
6612-SpecAssttoRecder-Comm Affairs	23	1.0	92,796	-	-
		6.0	\$492,435	-	-
19015-Rolling Meadows					
0048-Administrative Assistant III	16	1.0	69,054	-	-
0237-Cashier II Recorder	12	2.0	88,485	-	-
		3.0	\$157,539	-	-
19150-Security					
0047-Admin Assistant II	14	1.0	59,222	-	-
0800-Safety Inspector II	15	1.0	64,617	-	-
4859-Security Officer IRecorder	11	6.0	230,133	-	-
6020-Director of Security	20	1.0	68,448	-	-
		9.0	\$422,420	-	-
19545-Special Services					
0907-Clerk V	11	1.0	45,848	-	-
4854-Cashier III Recorder	14	1.0	60,104	-	-
4855-Clerk IV-Recorder of Deeds	11	3.0	125,478	-	-
		5.0	\$231,430	-	-
20285-Tract					
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	46,768	-	-
4855-Clerk IV-Recorder of Deeds	11	4.0	180,410	-	-
		5.0	\$227,178	-	-
35030-Bulk Processing					
0907-Clerk V	11	-	-	1.0	47,407
4854-Cashier III Recorder	14	-	-	1.0	60,699
4855-Clerk IV-Recorder of Deeds	11	-	-	2.0	91,902
6659-Cashier II-ROD	11	-	-	1.0	47,665
		-	-	5.0	\$247,673
35140-Document & Information Retrieval Processing					
0047-Admin Assistant II	14	-	-	2.0	120,155
0048-Administrative Assistant III	16	-	-	1.0	59,833
0050-Administrative Assistant IV	18	-	-	1.0	80,394
0907-Clerk V	11	-	-	4.0	191,809
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	-	-	2.0	94,995
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	-	-	1.0	52,626
4855-Clerk IV-Recorder of Deeds	11	-	-	14.0	649,446
4857-Microfilm Oper III-Recorder	11	-	-	1.0	47,665
4860-Microfilm Operator II-Recorder	11	-	-	1.0	44,664
6286-Mail Recording & Process Supv	18	-	-	1.0	72,413
		-	-	28.0	\$1,413,999
Total Salaries and Positions		81.0	\$5,141,505	78.0	\$5,083,818
Turnover Adjustment		-	(240,075)	-	(247,334)
Operating Fund Totals		81.0	\$4,901,430	78.0	\$4,836,484

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	33.0	1,466,287	32.0	1,461,463
12	5.0	241,430	6.0	294,149
14	7.0	415,751	7.0	421,504
15	2.0	129,234	1.0	65,256
16	5.0	323,020	5.0	316,305
17	3.0	207,791	3.0	218,401
18	7.0	442,715	5.0	345,490
20	6.0	477,329	6.0	489,853
22	-	1	-	-
23	8.0	837,265	8.0	848,278
24	4.0	495,682	4.0	518,119
S	1.0	105,000	1.0	105,000
Total Salaries and Positions	81.0	\$5,141,505	78.0	\$5,083,818
Turnover Adjustment	-	\$(240,075)	-	\$(247,334)
Operating Funds Total	81.0	\$4,901,430	78.0	\$4,836,484

1130 COUNTY RECORDER
DOCUMENT STORAGE SYSTEM FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11314)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	2,522,174	2,167,286	(354,888)
501165-Planned Salary Adjustment	-	2,536	2,536
501225-Planned Benefit Adjustment	347,570	266,703	(80,867)
501510-Mandatory Medicare Cost	38,122	32,455	(5,667)
501585-Insurance Benefits	571,429	467,472	(103,957)
501765-Professional Develop/Fees	2,000	3,000	1,000
501835-Transp And Travel Expenses	5,000	3,000	(2,000)
Personal Services Total	3,486,295	2,942,451	(543,844)
Contractual Service			
520149-Communication Services	-	2,321	2,321
520485-Graphics And Reproduction Svcs	10,000	10,000	0
520649-Media Storage Services	5,000	5,000	0
Contractual Service Total	15,000	17,321	2,321
Supplies & Materials			
530100-Wearing Apparel	10,000	12,000	2,000
530600-Office Supplies	1,000	1,000	0
530635-Books, Periodicals And Publish	10,000	15,000	5,000
Supplies & Materials Total	21,000	28,000	7,000
Contingencies & Special Purpose			
580050-Cook County Administration	329,919	0	(329,919)
580419-Approp Transfer	(69,525)	-	69,525
Contingencies & Special Purpose Total	260,394	0	(260,394)
Operating Funds Total	3,782,689	2,987,772	(794,917)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0401-Deputy Recorder	24	-	-	1.0	125,877
		-	-	1.0	\$125,877
10270-Administrative Support					
0051-Administrative Assistant V	20	-	-	1.0	75,921
1111-Systems Analyst II	18	-	-	1.0	75,815
1114-Systems Analyst V	23	-	-	1.0	108,496
1135-Proj Leader - Data Syst	22	-	-	1.0	117,976
1140-Dir of Management Information	24	-	-	1.0	124,740
5937-Dir of Satellite Offices ROD	22	-	-	1.0	88,235
6664-Exec Asst to Dep Rec Ops ROD	19	-	-	1.0	68,132
		-	-	7.0	\$659,313
11295-Cashier					
0050-Administrative Assistant IV	18	-	-	1.0	80,394
0237-Cashier II Recorder	12	-	-	3.0	153,418
0238-Cashier III Recorder	13	-	-	2.0	111,376
0936-Stenographer V	13	-	-	1.0	54,858
4854-Cashier III Recorder	14	-	-	4.0	242,794
4855-Clerk IV-Recorder of Deeds	11	-	-	1.0	47,454
6659-Cashier II-ROD	11	-	-	1.0	44,349
		-	-	13.0	\$734,643
11305-Cashiers					
0237-Cashier II Recorder	12	0.0	1	-	-
0238-Cashier III Recorder	13	0.0	1	-	-
0999-Title Express Supervisor	18	1.0	79,604	-	-
4836-Admin Assistant II-CC/ROD/SHF	15	1.0	64,617	-	-
4854-Cashier III Recorder	14	3.0	180,312	-	-
4857-Microfilm Oper III-Recorder	11	1.0	48,634	-	-
6659-Cashier II-ROD	11	1.0	43,638	-	-
		7.0	\$416,807	-	-
12035-Computer Administration					
0047-Admin Assistant II	14	2.0	118,448	-	-
0048-Administrative Assistant III	16	1.0	66,026	-	-
0050-Administrative Assistant IV	18	2.0	142,264	-	-
0051-Administrative Assistant V	20	1.0	74,079	-	-
0237-Cashier II Recorder	12	1.0	50,073	-	-
0401-Deputy Recorder	24	1.0	125,876	-	-
0415-Recording Division Supervisor	22	0.0	1	-	-
0907-Clerk V	11	1.0	47,198	-	-
1111-Systems Analyst II	18	1.0	71,430	-	-
1114-Systems Analyst V	23	1.0	102,129	-	-
1135-Proj Leader - Data Syst	22	1.0	115,559	-	-
1140-Dir of Management Information	24	1.0	124,739	-	-
4856-Microfilm Operator II-Recorder	11	1.0	43,638	-	-
5937-Dir of Satellite Offices ROD	22	1.0	85,247	-	-
6223-Dir of Information Retrieval	20	1.0	79,925	-	-
6659-Cashier II-ROD	11	2.0	90,636	-	-
6664-Exec Asst to Dep Rec Ops ROD	19	1.0	65,872	-	-
		19.0	\$1,403,140	-	-
20260-Title Express					
0050-Administrative Assistant IV	18	1.0	79,604	-	-
0236-Cashier I Recorder	11	1.0	46,768	-	-
0237-Cashier II Recorder	12	3.0	151,725	-	-

1130 COUNTY RECORDER
DOCUMENT STORAGE SYSTEM FUND

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0238-Cashier III Recorder	13	2.0	110,283	-	-
0936-Stenographer V	13	1.0	54,321	-	-
4854-Cashier III Recorder	14	4.0	239,872	-	-
4855-Clerk IV-Recorder of Deeds	11	1.0	45,848	-	-
		13.0	\$728,421	-	-
35030-Bulk Processing					
0236-Cashier I Recorder	11	-	-	1.0	47,231
0237-Cashier II Recorder	12	-	-	1.0	50,831
0999-Title Express Supervisor	18	-	-	1.0	80,394
4836-Admin Assistant II-CC/ROD/SHF	15	-	-	1.0	65,256
4854-Cashier III Recorder	14	-	-	3.0	182,096
4856-Microfilm Operator II-Recorder	11	-	-	1.0	47,665
4857-Microfilm Oper III-Recorder	11	-	-	1.0	47,665
6659-Cashier II-ROD	11	-	-	1.0	47,231
		-	-	10.0	\$568,368
35140-Document & Information Retrieval Processing					
0048-Administrative Assistant III	16	-	-	1.0	65,693
6223-Dir of Information Retrieval	20	-	-	1.0	84,368
		-	-	2.0	\$150,061
Total Salaries and Positions		39.0	\$2,548,368	33.0	\$2,238,263
Turnover Adjustment		-	(26,194)	-	(70,977)
Operating Fund Totals		39.0	\$2,522,174	33.0	\$2,167,286

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	8.0	366,360	6.0	281,595
12	4.0	201,799	4.0	204,249
13	3.0	164,605	3.0	166,234
14	9.0	538,632	7.0	424,890
15	1.0	64,617	1.0	65,256
16	1.0	66,026	1.0	65,693
18	5.0	372,902	3.0	236,603
19	1.0	65,872	1.0	68,132
20	2.0	154,004	2.0	160,289
22	2.0	200,807	2.0	206,211
23	1.0	102,129	1.0	108,496
24	2.0	250,615	2.0	250,617
Total Salaries and Positions	39.0	\$2,548,368	33.0	\$2,238,263
Turnover Adjustment	-	\$(26,194)	-	\$(70,977)
Operating Funds Total	39.0	\$2,522,174	33.0	\$2,167,286

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11259)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	858,135	1,109,814	251,679
501225-Planned Benefit Adjustment	125,578	190,453	64,875
501510-Mandatory Medicare Cost	13,756	15,932	2,176
501585-Insurance Benefits	254,693	238,673	(16,020)
501765-Professional Develop/Fees	2,000	2,000	0
501835-Transp And Travel Expenses	3,000	3,000	0
Personal Services Total	1,257,162	1,559,872	302,710
Contractual Service			
520259-Postage	1,000	1,000	0
520485-Graphics And Reproduction Svcs	3,000	3,000	0
520609-Advertising And Promotions	3,500	4,000	500
Contractual Service Total	7,500	8,000	500
Supplies & Materials			
530600-Office Supplies	3,000	3,000	0
530635-Books, Periodicals And Publish	5,000	5,000	0
Supplies & Materials Total	8,000	8,000	0
Operations & Maintenance			
540129-Maint And Subscription Svcs	4,500	-	(4,500)
Operations & Maintenance Total	4,500	-	(4,500)
Contingencies & Special Purpose			
580050-Cook County Administration	263,982	0	(263,982)
580419-Apprpr Transfer	(37,301)	-	37,301
Contingencies & Special Purpose Total	226,681	0	(226,681)
Operating Funds Total	1,503,843	1,575,872	72,029

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10270-Administrative Support					
6469-Database Administrator	22	-	-	1.0	101,106
		-	-	1.0	\$101,106
14400-GIS Fee Fund					
0047-Admin Assistant II	14	1.0	60,104	-	-
0561-Real Estate Indexer III	14	0.0	1	-	-
0562-Real Estate Indexer II	13	3.0	167,886	-	-
0563-Real Estate Indexer I	11	7.0	314,039	-	-
4858-Real Estate Indexer I	12	5.0	253,733	-	-
6469-Database Administrator	22	1.0	98,580	-	-
		17.0	\$894,343	-	-
35120-Database Management					
0047-Admin Assistant II	14	-	-	3.0	168,401
0048-Administrative Assistant III	16	-	-	1.0	69,736
0562-Real Estate Indexer II	13	-	-	3.0	169,553
0563-Real Estate Indexer I	11	-	-	7.0	329,642
0907-Clerk V	11	-	-	1.0	48,259
4858-Real Estate Indexer I	12	-	-	5.0	259,047
		-	-	20.0	\$1,044,638
Total Salaries and Positions		17.0	\$894,343	21.0	\$1,145,744
Turnover Adjustment		-	(36,208)	-	(35,930)
Operating Fund Totals		17.0	\$858,135	21.0	\$1,109,814

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	7.0	314,039	8.0	377,900
12	5.0	253,733	5.0	259,047
13	3.0	167,886	3.0	169,553
14	1.0	60,105	3.0	168,401
16	-	-	1.0	69,736
22	1.0	98,580	1.0	101,106
Total Salaries and Positions	17.0	\$894,343	21.0	\$1,145,744
Turnover Adjustment	-	\$(36,208)	-	\$(35,930)
Operating Funds Total	17.0	\$858,135	21.0	\$1,109,814

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11260)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	195,811	213,739	17,928
501225-Planned Benefit Adjustment	26,424	22,657	(3,767)
501510-Mandatory Medicare Cost	2,840	3,189	349
501585-Insurance Benefits	69,286	29,056	(40,230)
Personal Services Total	294,361	268,640	(25,721)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	162,756	0	(162,756)
Contingencies & Special Purpose Total	162,756	0	(162,756)
Operating Funds Total	457,117	268,640	(188,477)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10270-Administrative Support					
0907-Clerk V	11	-	-	1.0	49,128
4855-Clerk IV-Recorder of Deeds	11	-	-	2.0	92,789
		-	-	3.0	\$141,917
18840-Rental Housing Support Fee Fund					
0048-Administrative Assistant III	16	0.0	1	-	-
0907-Clerk V	11	1.0	48,645	-	-
4855-Clerk IV-Recorder of Deeds	11	2.0	91,097	-	-
5436-Cashier V Recorder of Deeds	15	1.0	62,124	-	-
		4.0	\$201,867	-	-
35120-Database Management					
0050-Administrative Assistant IV	18	-	-	1.0	77,981
		-	-	1.0	\$77,981
Total Salaries and Positions		4.0	\$201,867	4.0	\$219,898
Turnover Adjustment		-	(6,056)	-	(6,159)
Operating Fund Totals		4.0	\$195,811	4.0	\$213,739

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	3.0	139,742	3.0	141,917
15	1.0	62,124	-	-
16	-	1	-	-
18	-	-	1.0	77,981
Total Salaries and Positions	4.0	\$201,867	4.0	\$219,898
Turnover Adjustment	-	\$(6,056)	-	\$(6,159)
Operating Funds Total	4.0	\$195,811	4.0	\$213,739



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

COUNTY TREASURER

1060 COUNTY TREASURER
1060 COUNTY TREASURER - TAX SALES AUTOMATION FUND

S-4
S-9

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Corporate Fund			
1060-County Treasurer	1,266,029	951,703	(314,326)
Corporate Fund Total	\$1,266,029	\$951,703	\$(314,326)
General Funds Total	\$1,266,029	\$951,703	\$(314,326)
Special Purpose Funds			
11854-Treasurer Tax Sales Automation	11,690,191	11,984,938	294,747
Special Purpose Funds Total	\$11,690,191	\$11,984,938	\$294,747
Total Appropriations	\$12,956,220	\$12,936,641	\$(19,579)

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Corporate Fund			
1060-County Treasurer	13.0	10.0	(3.0)
Corporate Fund Total	13.0	10.0	(3.0)
General Funds Total	13.0	10.0	(3.0)
Special Purpose Funds			
11854-Treasurer Tax Sales Automation	75.5	78.5	3.0
Special Purpose Funds Total	75.5	78.5	3.0
Special Revenue Fund Total	75.5	78.5	3.0
Total Positions	88.5	88.5	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	930,248	710,324	(219,924)
501165-Planned Salary Adjustment	-	3,513	3,513
501510-Mandatory Medicare Cost	13,886	10,656	(3,230)
501585-Insurance Benefits	187,067	153,075	(33,992)
501765-Professional Develop/Fees	3,880	3,468	(412)
Personal Services Total	1,135,081	881,036	(254,045)
Contractual Service			
520029-Armored Car Service	14,550	34,875	20,325
520149-Communication Services	17,534	0	(17,534)
520485-Graphics And Reproduction Svcs	11,155	9,690	(1,465)
520725-Loss And Valuation	8,000	8,160	160
521005-Professional Legal Expenses	9,550	0	(9,550)
Contractual Service Total	60,789	52,725	(8,064)
Supplies & Materials			
530100-Wearing Apparel	5,380	5,000	(380)
530635-Books, Periodicals And Publish	3,572	3,238	(334)
530700-Multimedia Supplies	194	204	10
Supplies & Materials Total	9,146	8,442	(704)
Operations & Maintenance			
540129-Maint And Subscription Svcs	51,293	9,500	(41,793)
Operations & Maintenance Total	51,293	9,500	(41,793)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	9,720	-	(9,720)
Rental & Leasing Total	9,720	-	(9,720)
Operating Funds Total	1,266,029	951,703	(314,326)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (Special Purpose)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	6,204,167	6,706,512	502,345
501130-Sal/Wag Of Non-Reg Empl With Benefits	274,560	291,200	16,640
501165-Planned Salary Adjustment	-	8,513	8,513
501210-Planned Overtime Compensation	8,000	10,000	2,000
501225-Planned Benefit Adjustment	735,576	598,673	(136,903)
501510-Mandatory Medicare Cost	94,058	100,214	6,156
501585-Insurance Benefits	989,769	893,832	(95,937)
501765-Professional Develop/Fees	42,230	48,052	5,822
Personal Services Total	8,348,360	8,656,996	308,636
Contractual Service			
520149-Communication Services	-	6,250	6,250
520485-Graphics And Reproduction Svcs	494,500	700,000	205,500
520609-Advertising And Promotions	4,000	4,080	80
520825-Professional Services	767,500	867,000	99,500
521005-Professional Legal Expenses	-	15,000	15,000
Contractual Service Total	1,266,000	1,592,330	326,330
Supplies & Materials			
530600-Office Supplies	30,000	30,600	600
530635-Books, Periodicals And Publish	120,220	73,491	(46,729)
Supplies & Materials Total	150,220	104,091	(46,129)
Operations & Maintenance			
540129-Maint And Subscription Svcs	623,994	626,894	2,900
540345-Property Maint And Operations	300,000	306,000	6,000
Operations & Maintenance Total	923,994	932,894	8,900
Rental & Leasing			
550005-Office And Data Proc Equip Rental	65,000	67,300	2,300
550029-Countywide Office And Data Proc Equip Rental	9,720	20,973	11,253
Rental & Leasing Total	74,720	88,273	13,553
Capital Equipment and Improvements			
560220-Computer Equipment	670,830	354,287	(316,543)
Capital Equipment and Improvements Total	670,830	354,287	(316,543)
Contingencies & Special Purpose			
580050-Cook County Administration	256,067	256,067	0
Contingencies & Special Purpose Total	256,067	256,067	0
Operating Funds Total	11,690,191	11,984,938	294,747

MISSION

The County Treasurer’s Office is responsible for collecting, safeguarding, investing and distributing property tax funds.

MANDATES

Printing and mailing bills based on the data provided by other county and state agencies on assessments, exemptions and tax rates. Collection of \$14 billion each year in taxes from the owners of more than 1.8 million parcels of property. Distribution of the tax funds to approximately 2,200 local government agencies.

(55 ILCS 5/3-10005) Sec. 3-10005. Functions, powers and duties of treasurer. She shall receive and safely keep the revenues and other public moneys of the county, and all money and funds authorized by law to be paid to her, and disburse the same pursuant to law.

(35 ILCS 200/21-245) Sec. 21-245. Automation fee. The county collector in all counties may assess to the purchaser of property for delinquent taxes an automation fee of not more than \$10 per parcel.

KEY ACTIVITIES AND SERVICES

- 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
- Provides delinquent taxpayer outreach to alert property owners and elected officials of delinquent property taxes
- Conducts tax sale for delinquent taxes (annual & scavenger)
- Collects delinquent special assessments
- Refunds over-payments on property taxes
- Processes court ordered refunds
- Discloses taxing district debts
- Invests public funds

10155 - ADMINISTRATION

Supervises departmental programs and manages administrative functions such as financial and procurement activities, human resource functions, and reporting responsibilities.

Program	2018 FTE	2018 Expenses
13945-Finance	25.0	1,971,061
10155-Administration	7.5	990,407
15050-Information Technology	16.0	1,795,330
15530-Legal	11.0	825,986
16995-Operations	29.0	2,063,439

15050 - INFORMATION TECHNOLOGY

Develops and maintains information systems and operations such as assets management, help desk, record retention, project development and management, systems and infrastructure security, communications management, and mainframe operations.

16995 - OPERATIONS

Performs various operational functions such as call center operations, customer service, 1st and 2nd installment tax bill collections, lockbox operations, mailroom operations, vault operations, 1st and 2nd installment tax bill printing and mailing, and delinquent bill notice printing and mailing.

13945 - FINANCE

Manages cash management operations and performs other related financial responsibilities such as refund processing, financial reporting, disclosures and statements as well as other related activities.

15530 - LEGAL

Manages legal tasks and responsibilities such as FOIA administration, as well as various legal reviews and processing including tax sale, bankruptcy and sale in error.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

The Treasurer’s Office provides taxpayers with the most convenient options to pay their taxes and view their tax information.

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 \$14 billion each year in taxes from the owners of more than 1.8 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

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	1,151	1,266	952
Special Purpose Funds	11,138	11,690	11,985
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	89.0	88.5	88.5

a tax-sale judgment order in court; and 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; and Reductions in tax rates after the original billings as authorized by the courts.

In addition, the Treasurer's Office has worked with other County Agencies to create the <http://www.cookcountypropertyinfo.com/> portal that provides tax information from other Tax offices under one website. The portal continues to see an increase in visits and is very useful to taxpayers as they see property tax information from the Assessor, Clerk, and the Recorder of Deeds.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The Treasurer's office continues to automate its functions in an effort to streamline processes. FY2018 will be the 17th consecutive year that the Treasurer's office reduces its Budget in compliance with targets 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 technological advancements.

With County Treasurer's ongoing efforts of technological improvements, the Treasurer's Office continues to reduce the corporate budget and headcount without compromising service. In fact, the Treasurer's Office will improve services – and continue to coordinate with the County to implement new systems. The following is a list of some of the projects the Treasurer's Office is already working on or are prepared to begin:

- County Enterprise Resource Planning (ERP) System Implementation
- County Integrated Property Tax System Implementation
- Comprehensive Imaging and Document Scanning Project
- Electronic Billing to Taxpayers
- Automation of Property Tax Appeal Board (PTAB) Refunds
- Automatic refunding of property owners via direct ACH instead of checks
- Exploring increasing property tax payment options via ATM or Kiosk machines
- Expanding online bulk payment options

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Information Technology Program Output Metric						
# of property tax portal visits (million)	4.3	1.4	1.3	4.3	4.3	4.3
Finance Program Efficiency Metric						
Average number of weeks to process D & O	6	5	5	5	5	5
Operations Program Outcome Metric						
% of individual taxpayer payments that were completed online	13%	12%	29%	15%	12%	13%
Zero Based Budget Metric						
Staff cost per Specific Objection refund processed	\$1.64	\$2.29	\$1.40	\$1.37	\$1.74	\$1.59

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	930,248	710,324	(219,924)
501165-Planned Salary Adjustment	-	3,513	3,513
501510-Mandatory Medicare Cost	13,886	10,656	(3,230)
501585-Insurance Benefits	187,067	153,075	(33,992)
501765-Professional Develop/Fees	3,880	3,468	(412)
Personal Services Total	1,135,081	881,036	(254,045)
Contractual Service			
520029-Armored Car Service	14,550	34,875	20,325
520149-Communication Services	17,534	0	(17,534)
520485-Graphics And Reproduction Svcs	11,155	9,690	(1,465)
520725-Loss And Valuation	8,000	8,160	160
521005-Professional Legal Expenses	9,550	0	(9,550)
Contractual Service Total	60,789	52,725	(8,064)
Supplies & Materials			
530100-Wearing Apparel	5,380	5,000	(380)
530635-Books, Periodicals And Publish	3,572	3,238	(334)
530700-Multimedia Supplies	194	204	10
Supplies & Materials Total	9,146	8,442	(704)
Operations & Maintenance			
540129-Maint And Subscription Svcs	51,293	9,500	(41,793)
Operations & Maintenance Total	51,293	9,500	(41,793)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	9,720	-	(9,720)
Rental & Leasing Total	9,720	-	(9,720)
Operating Funds Total	1,266,029	951,703	(314,326)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance					
0048-Administrative Assistant III	16	-	-	2.0	132,354
4694-Tax Services Supervisor II	15	-	-	1.0	63,367
		-	-	3.0	\$195,721
10155-Administration					
0008-County Treasurer	S	-	-	1.0	105,000
0108-Deputy County Treasurer	24	1.0	163,506	-	-
		1.0	\$163,506	1.0	\$105,000
11025-Budget and Purchasing					
0202-Budget Analyst II	17	1.0	70,040	-	-
		1.0	\$70,040	-	-
13575-Executive					
0008-County Treasurer	S	1.0	105,000	-	-
		1.0	\$105,000	-	-
14325-General Office Supplies					
0291-Administrative Analyst I	17	2.0	150,335	-	-
4803-File Manager II	15	1.0	62,111	-	-
		3.0	\$212,446	-	-
15530-Legal					
0050-Administrative Assistant IV	18	-	-	1.0	81,162
		-	-	1.0	\$81,162
15545-Legal Department					
0050-Administrative Assistant IV	18	1.0	81,458	-	-
		1.0	\$81,458	-	-
16995-Operations					
0048-Administrative Assistant III	16	-	-	1.0	68,312
0202-Budget Analyst II	17	-	-	1.0	72,108
0291-Administrative Analyst I	17	-	-	2.0	149,876
4803-File Manager II	15	-	-	1.0	62,727
		-	-	5.0	\$353,023
18770-Refunds					
0048-Administrative Assistant III	16	2.0	128,233	-	-
4694-Tax Services Supervisor II	15	1.0	62,745	-	-
		3.0	\$190,978	-	-
20095-Taxpayer Assistance					
0048-Administrative Assistant III	16	2.0	116,992	-	-
4692-Tax Info Representative III	15	1.0	46,537	-	-
		3.0	\$163,529	-	-
Total Salaries and Positions		13.0	\$986,957	10.0	\$734,906
Turnover Adjustment		-	(29,608)	-	(24,582)
Operating Fund Totals		13.0	\$957,349	10.0	\$710,324

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
15	3.0	171,393	2.0	126,094
16	4.0	245,225	3.0	200,666
17	3.0	220,375	3.0	221,984
18	1.0	81,458	1.0	81,162
24	1.0	163,506	-	-
S	1.0	105,000	1.0	105,000
Total Salaries and Positions	13.0	\$986,957	10.0	\$734,906
Turnover Adjustment	-	\$(29,608)	-	\$(24,582)
Operating Funds Total	13.0	\$957,349	10.0	\$710,324

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11854)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	6,204,167	6,706,512	502,345
501130-Sal/Wag Of Non-Reg Empl With Benefits	274,560	291,200	16,640
501165-Planned Salary Adjustment	-	8,513	8,513
501210-Planned Overtime Compensation	8,000	10,000	2,000
501225-Planned Benefit Adjustment	735,576	598,673	(136,903)
501510-Mandatory Medicare Cost	94,058	100,214	6,156
501585-Insurance Benefits	989,769	893,832	(95,937)
501765-Professional Develop/Fees	42,230	48,052	5,822
Personal Services Total	8,348,360	8,656,996	308,636
Contractual Service			
520149-Communication Services	-	6,250	6,250
520485-Graphics And Reproduction Svcs	494,500	700,000	205,500
520609-Advertising And Promotions	4,000	4,080	80
520825-Professional Services	767,500	867,000	99,500
521005-Professional Legal Expenses	-	15,000	15,000
Contractual Service Total	1,266,000	1,592,330	326,330
Supplies & Materials			
530600-Office Supplies	30,000	30,600	600
530635-Books, Periodicals And Publish	120,220	73,491	(46,729)
Supplies & Materials Total	150,220	104,091	(46,129)
Operations & Maintenance			
540129-Maint And Subscription Svcs	623,994	626,894	2,900
540345-Property Maint And Operations	300,000	306,000	6,000
Operations & Maintenance Total	923,994	932,894	8,900
Rental & Leasing			
550005-Office And Data Proc Equip Rental	65,000	67,300	2,300
550029-Countywide Office And Data Proc Equip Rental	9,720	20,973	11,253
Rental & Leasing Total	74,720	88,273	13,553
Capital Equipment and Improvements			
560220-Computer Equipment	670,830	354,287	(316,543)
Capital Equipment and Improvements Total	670,830	354,287	(316,543)
Contingencies & Special Purpose			
580050-Cook County Administration	256,067	256,067	0
Contingencies & Special Purpose Total	256,067	256,067	0
Operating Funds Total	11,690,191	11,984,938	294,747

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance					
0048-Administrative Assistant III	16	-	-	1.0	66,724
0051-Administrative Assistant V	20	-	-	1.0	81,475
0110-Dir of Financial Control I	20	-	-	1.0	73,823
0120-Chief Financial Officer	24	-	-	2.0	298,507
0143-Accountant III	15	-	-	1.0	63,367
0144-Accountant IV	17	-	-	2.0	116,998
0145-Accountant V	19	-	-	2.0	165,994
0291-Administrative Analyst I	17	-	-	4.0	265,352
0293-Administrative Analyst III	21	-	-	1.0	82,590
0370-Tax Examiner V	15	-	-	1.0	48,799
1112-Systems Analyst III	20	-	-	1.0	78,288
1115-System Software Programmer II	19	-	-	1.0	78,679
1135-Proj Leader - Data Syst	22	-	-	1.0	105,370
2223-Industrial Engineer I	20	-	-	1.0	82,419
4692-Tax Info Representative III	15	-	-	1.0	61,353
5574-Project Manager	22	-	-	1.0	105,602
				22.0	\$1,775,340
10155-Administration					
0048-Administrative Assistant III	16	9.0	509,384	-	-
0050-Administrative Assistant IV	18	3.0	218,680	-	-
0051-Administrative Assistant V	20	1.0	79,193	-	-
0107-First Deputy Treasurer	24	1.0	124,559	-	-
0108-Deputy County Treasurer	24	1.0	163,506	2.0	327,013
0112-Dir of Financial Control III	23	1.0	77,156	-	-
0120-Chief Financial Officer	24	2.0	293,506	-	-
0143-Accountant III	15	4.0	233,526	-	-
0144-Accountant IV	17	3.0	165,370	-	-
0145-Accountant V	19	1.0	88,173	-	-
0186-Cash Management Director	24	1.0	155,461	-	-
0193-Data Svcs Administrator	24	1.0	146,054	-	-
0291-Administrative Analyst I	17	9.0	561,294	-	-
0292-Administrative Analyst II	19	4.0	314,680	-	-
0293-Administrative Analyst III	21	2.0	159,723	-	-
0370-Tax Examiner V	15	2.0	81,554	-	-
0380-Divisions Supervisor II	17	1.0	66,479	-	-
0705-Personnel Analyst III	17	1.0	73,175	-	-
0745-Chief General Counsel	24	1.0	163,506	1.0	163,507
0813-Project Leader-Midrange Syste	23	3.0	319,420	-	-
0852-Information Supervisor	16	1.0	71,728	-	-
1043-Director of Human Resources	24	1.0	125,000	1.0	125,000
1108-Programmer IV	22	1.0	92,318	-	-
1112-Systems Analyst III	20	1.0	75,223	-	-
1113-Systems Analyst IV	21	2.0	177,968	-	-
1114-Systems Analyst V	23	6.5	698,535	0.5	52,988
1115-System Software Programmer II	19	1.0	76,325	-	-
1133-Chief Information Officer	24	1.0	163,505	-	-
1134-Mgr Comp Soft Prg	24	1.0	123,965	-	-
2168-Director of Info Systems	24	1.0	124,610	-	-
2178-Personnel Manager II	18	-	-	1.0	77,899
4692-Tax Info Representative III	15	1.0	59,872	-	-
4696-Spec Asst to Dept Head - Attny	23	1.0	103,020	-	-
5247-Cost Accountant	18	1.0	77,917	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5351-Dep Dir of Pub Rel & Com Rel	24	-	-	1.0	139,000
5574-Project Manager	22	1.0	103,021	-	-
5863-Project Manager Office Lead	18	1.0	82,163	-	-
		72.5	\$6,149,569	6.5	\$885,407
15050-Information Technology					
0107-First Deputy Treasurer	24	-	-	1.0	124,559
0193-Data Svcs Administrator	24	-	-	1.0	146,056
0813-Project Leader-Midrange Syste	23	-	-	2.0	206,535
1108-Programmer IV	22	-	-	1.0	94,627
1111-Systems Analyst II	18	-	-	1.0	77,899
1112-Systems Analyst III	20	-	-	1.0	83,210
1113-Systems Analyst IV	21	-	-	1.0	95,910
1114-Systems Analyst V	23	-	-	4.0	448,856
1133-Chief Information Officer	24	-	-	1.0	163,507
1134-Mgr Comp Soft Prg	24	-	-	1.0	123,966
2168-Director of Info Systems	24	-	-	1.0	124,611
4696-Spec Asst to Dept Head - Attny	23	-	-	1.0	105,595
		-	-	16.0	\$1,795,330
15530-Legal					
0050-Administrative Assistant IV	18	-	-	1.0	68,227
0143-Accountant III	15	-	-	1.0	48,537
0186-Cash Management Director	24	-	-	1.0	155,461
0291-Administrative Analyst I	17	-	-	4.0	221,786
0292-Administrative Analyst II	19	-	-	1.0	85,763
0380-Divisions Supervisor II	17	-	-	1.0	69,847
1113-Systems Analyst IV	21	-	-	1.0	95,204
		-	-	10.0	\$744,825
16995-Operations					
0048-Administrative Assistant III	16	-	-	7.0	411,112
0050-Administrative Assistant IV	18	-	-	4.0	311,598
0051-Administrative Assistant V	20	-	-	2.0	178,539
0112-Dir of Financial Control III	23	-	-	1.0	101,579
0143-Accountant III	15	-	-	2.0	124,366
0291-Administrative Analyst I	17	2.0	150,630	2.0	140,769
0293-Administrative Analyst III	21	-	-	1.0	95,097
0370-Tax Examiner V	15	-	-	2.0	85,161
1055-Project Director V	24	-	-	1.0	128,565
1135-Proj Leader - Data Syst	22	1.0	103,609	-	-
4692-Tax Info Representative III	15	-	-	1.0	48,537
5863-Project Manager Office Lead	18	-	-	1.0	85,093
		3.0	\$254,239	24.0	\$1,710,415
Total Salaries and Positions		75.5	\$6,403,808	78.5	\$6,911,317
Turnover Adjustment		-	(199,641)	-	(204,805)
Operating Fund Totals		75.5	\$6,204,167	78.5	\$6,706,512

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
15	7.0	374,952	9.0	480,119
16	10.0	581,112	8.0	477,837
17	16.0	1,016,948	13.0	814,752
18	5.0	378,760	8.0	620,717
19	6.0	479,178	4.0	330,436
20	2.0	154,416	7.0	577,755
21	4.0	337,691	4.0	368,800
22	3.0	298,948	3.0	305,598
23	11.5	1,198,131	8.5	915,553
24	11.0	1,583,672	14.0	2,019,751
Total Salaries and Positions	75.5	\$6,403,808	78.5	\$6,911,317
Turnover Adjustment	-	\$(199,641)	-	\$(204,805)
Operating Funds Total	75.5	\$6,204,167	78.5	\$6,706,512

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

ASSET MANAGEMENT

1031 OFFICE OF ASSET MANAGEMENT	T-3
1200 DEPARTMENT OF FACILITIES MANAGEMENT	T-9

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Corporate Fund			
1031-Office Of Asset Management	2,978,543	3,467,984	489,441
Corporate Fund Total	\$2,978,543	\$3,467,984	\$489,441
Public Safety Fund			
1200-Department of Facilities Management	52,284,634	53,342,705	1,058,071
Public Safety Fund Total	\$52,284,634	\$53,342,705	\$1,058,071
General Funds Total	\$55,263,177	\$56,810,690	\$1,547,513
Restricted			
G50770-Grant: 2014 Energy Efficiency	295,000	-	(295,000)
Restricted Total	\$295,000	-	\$(295,000)

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Corporate Fund			
1031-Office Of Asset Management	25.0	26.1	1.1
Corporate Fund Total	25.0	26.1	1.1
Public Safety Fund			
1200-Department of Facilities Management	524.0	515.1	(8.9)
Public Safety Fund Total	524.0	515.1	(8.9)
General Funds Total	549.0	541.2	(7.8)
Restricted			
G50770-Grant: 2014 Energy Efficiency	1.0	-	(1.0)
Restricted Total	1.0	-	(1.0)
Total Positions	550.0	541.2	(8.8)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	38,335,847	38,892,525	556,678
501165-Planned Salary Adjustment	-	354,408	354,408
501210-Planned Overtime Compensation	400,000	400,000	0
501225-Planned Benefit Adjustment	8,000	10,400	2,400
501510-Mandatory Medicare Cost	582,227	607,088	24,861
501540-Workers' Compensation	1,500,945	2,275,730	774,785
501585-Insurance Benefits	8,204,080	7,908,025	(296,055)
501765-Professional Develop/Fees	22,280	23,335	1,055
501835-Transp And Travel Expenses	18,802	27,500	8,698
Personal Services Total	49,072,181	50,499,011	1,426,830
Contractual Service			
520049-Scavenger And Haz Mat Services	150,000	150,000	0
520149-Communication Services	51,759	150,860	99,101
520259-Postage	728	450	(278)
520279-Shipping And Freight Services	437	200	(237)
520389-Contract Maintenance Service	410,000	400,000	(10,000)
520485-Graphics And Reproduction Svcs	3,400	3,400	0
520825-Professional Services	125,000	365,000	240,000
521005-Professional Legal Expenses	3,395	3,500	105
521200-Lab Testing And Analysis	15,520	16,000	480
521530-Non-Capitalizable Project Service Costs	-	160,000	160,000
Contractual Service Total	760,239	1,249,410	489,171
Supplies & Materials			
530100-Wearing Apparel	4,850	3,000	(1,850)
530170-Institutional Supplies	1,949,700	1,645,000	(304,700)
530600-Office Supplies	31,555	31,500	(55)
530635-Books, Periodicals And Publish	3,026	2,900	(126)
530700-Multimedia Supplies	1,455	0	(1,455)
Supplies & Materials Total	1,990,586	1,682,400	(308,186)
Operations & Maintenance			
540005-Utilities	48,500	50,000	1,500
540129-Maint And Subscription Svcs	264,289	360,125	95,836
540245-Automotive Operation And Maint	24,250	20,000	(4,250)
540345-Property Maint And Operations	3,149,549	2,999,631	(149,918)
Operations & Maintenance Total	3,486,588	3,429,756	(56,832)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	-	9,500	9,500
550029-Countywide Office And Data Proc Equip Rental	21,852	25,882	4,030
550099-Institutional Equipment Rental	97,000	80,000	(17,000)
Rental & Leasing Total	118,852	115,382	(3,470)
Contingencies & Special Purpose			
580419-Appopr Transfer	(165,269)	(165,269)	0
Contingencies & Special Purpose Total	(165,269)	(165,269)	0
Operating Funds Total	55,263,177	56,810,690	1,547,513

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 the public and perform their duties in an environment that fosters efficient, convenient and cost-effective delivery of public services.

MANDATES

- (Sec. 2-1001 and Sec. 2-1002) Asset Management Steering Committee
- (Sec. 2-1003) Space Allocation Committee
- (Sec. 2-361) Real Estate Management Division: Make Recommendations for Sale, Purchase or Lease
- 55 ILCS 5/3-14003 and 5/3-14004 Authorizes Cook County to create and maintain a department of construction, maintenance and operation

KEY ACTIVITIES AND SERVICES

- Establish and implement County-wide energy efficiency programs
- Manage real estate owned or leased by Cook County
- Direct redevelopment projects at Corporate, Health & Hospital and Public Safety portfolios
- Lead Master Planning efforts and right sizing of real estate footprint
- Achieve best use of real estate assets for the operations of County government through recommendations for sale, purchase or lease and market rate development projects
- Maintain inventory of County real estate assets
- Allocate appropriate space for all departments through space planning.
- Delivery of Capital Improvement Plan (CIP)

Program	2018 FTE	2018 Expenses
10155-Administration	7.1	706,964
11195-Capital Planning and Policy	13.0	1,167,911
33930-Real Estate Program	6.0	534,845

- Maintain building and regulatory compliance with codes, laws and ordinances
- Establish a countywide Americans with Disabilities Act program
- Identify and address critical system replacements and upgrades
- Prioritize capital improvements according to the County's long-term objectives
- Modernize building life safety and emergency systems County-wide

10155 - ADMINISTRATION

Serves as a steward of Cook County assets and provides strategies for optimizing the asset life cycle through the activities of Real Estate Management (REM); Capital Planning & Policy (CPP); and Facilities Management (DFM). Supervises Bureau departments and programs; and manages executive functions including energy, legal and legislative affairs.

33930 - REAL ESTATE MANAGEMENT

Real Estate Management (REM) 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.

11195 - CAPITAL PLANNING AND POLICY

Capital Planning & Policy (DCPP) provides 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.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Energy Efficiency: In 2017, Cook County's final two Guaranteed Energy Performance Contracts (GEPC) completed construction and moved into the measurement and verification phase, with a focus on verifying the guaranteed savings in these projects.

Real Estate Asset Strategic Realignment Plan (REASRP): The REASRP is the blueprint for the County's real estate portfolio, guiding all OAM departments and programs in support of the President's commitments to fiscal responsibility, accountability, transparency, innovative leadership and improved public service.

REAL ESTATE MANAGEMENT

Consolidation of Downtown Corporate Campus: In collaboration with Capital Planning and Policy and management teams contracted by the County, REM has worked to reduce the County's utilized space in the corporate campus. The groundwork of this effort began with the Real Estate Asset Strategic Realignment Plan (REASRP).

In FY2017, REM completed the planning necessary to vacate 3 additional floors within 69 W. Washington for leasing. These 3 floors will be vacated in FY2018, equating to approximately 60,000 GSF for leasing opportunities.

Warehouse Consolidation: Consolidation of Hawthorne Warehouse into Rockwell Warehouse is well underway and is planned to be complete by 2017-year end. Programming and design services were procured to advance this initiative. Vacating Hawthorne Warehouse is anticipated to significantly reduce operational expenses 2018.

REASRP Implementation: Key implementation initiatives for 2017 included: planning for better utilization of the Oak Forest Health Center Campus; planning for the consolidation of the downtown corporate campus; and planning the consolidation of Hawthorne Warehouse.

Market Rate Redevelopment: An initiative taken on by REM to develop approximately 10 acres, which includes Old Cook County will bring mixed-use product to the central campus. The development involves a ground-lease of County property with a private development investment.

Asset Management Steering Committee: REM continues to work with representatives of elected officials and departments to implement the Asset Management and Office Standards Ordinance. In 2017 REM incorporated workplace efficiency and design concepts in all consolidation projects. Through this ongoing process, REM will deliver enhanced workspace solutions.

Space Allocation Committee: In leading the activities of the Space Allocation Committee (SAC), REM continues to improve efficiency in the use of leased and owned properties. SAC was created in 2011 to develop and apply a consolidated approach to allocating space to departments, and consists of representatives of the Departments of Budget and Management Services, Capital Planning and Policy, Facilities Management, Cook County Health and Hospital Systems, and the Bureau of Administration. SAC has received 27 space requests to date in 2017, and has processed 26 requests thus far. (This factor includes requests from prior years.)

Two of REM's program outcomes are to improve space utilization and increase revenues through leases and licenses. For 2017, key indicators of progress in this area are as follows:

Improve space utilization: Increase the number of departments that improve their space utilization factor to move toward the goal of work place efficiency and 190 square feet per full time employee. In some

Fund Category	Appropriations (\$ thousands)		
	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	2,251	2,979	3,468
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	23.0	25.0	26.1

cases, this will be an increase in space. However, application of the standard will over time reduce space usage. In 2017, 38 departments will improve their space utilization. Additionally, the Hawthorne Warehouse is anticipated to be vacated in late 2017. County departments will improve workplace collaboration and efficiency, reduce their overall square footage, and co-locate within their agencies and bureaus.

Capture unpaid lease revenues by \$1.7M: Due to the State of Illinois' past due payments in 2017, REM will have potential to capture unpaid lease revenues of \$1.7M.

CAPITAL PLANNING & POLICY

Department of Corrections (DOC) Campus

Demolition Projects: CPP completed the demolition of Divisions 3 and 17, and commenced the demolition of Divisions 1 and 1A. These buildings were identified in conjunction with the Sheriff's Office as facilities that no longer met the applicable standards for detainees. The buildings also required significant, untenable capital investments, and/or were deemed nonessential due to the sustained overall reduction in DOC's average daily population. Several other smaller but strategically important capital projects were completed at the Campus in 2017 that improve operational efficiency.

Master Plan: CPP has engaged the services of consultants to provide a 10-year master plan to evaluate the best use of the campus to gain operational efficiencies and reduce operating costs.

Complete Capital Projects within Budget: This goal has two components: 1) professional services contracts; and 2) construction contracts. The 2017 fiscal year-to-date target is 95% for both goals. CPP is currently at 100% for professional contracts and 80% for construction contracts. Facility assessments, Job Order Contracting, and the incorporation of the two consultant teams have enabled CPP to reach continued improvement in these targets.

Complete Projects within Approved Schedule: This 2017 goal targets 90% completion of CPP projects on schedule. To date, 80% of the projects in construction are projected to be on time. The Central Campus Health Center is included in this percentage and the completion of construction is targeted in 2018. This performance indicator is a priority for CPP in order to continually meet or exceed this target. The implementation of project management establishes tracking and accountability in moving project completion in a timely manner. The goals will

continue to improve with the addition of new cost management and forecasting software to be implemented with the ERP rollout.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The major cost driver for the Office of Asset Management's budget increase is contracted salaries which increase annually due to collective bargaining agreements. In addition, there is an increase in consulting services that were previously budgeted in Fixed Charges and will now be captured in OAM.

Our 2018 initiatives and goals include:

Office of Asset Management

- **Energy Efficiency** –Extend energy efficiency programs beyond the Department of Corrections and Central Health Campuses to other County facilities to reduce energy and maintenance costs and meet the President's goal of 80% reduction in greenhouse gas emissions by 2050.
- **Energy Performance Savings Contracts** - Manage the Measurement and Verification (M&V) phase of 4 guaranteed energy performance contracts to ensure the County realizes approximately \$6.2 million in guaranteed savings for energy and maintenance, as well as approximately \$1 million in deferred capital expenses. Work with trades to implement corrective actions and to increase training opportunities for those trades.
- **Water Conservation** –Begin long term water conservation through comprehensive analysis and subsequent design of water conservation measures for the Department of Corrections Campus.

Real Estate Management

- **Central Campus Market Rate Development** – Continue progress toward revenue generating ground lease execution.
- **Downtown Campus Consolidation** - Continue consolidation of underutilized real estate and disposition of excess space with anticipated 6% revenue increase reflecting the potential to lease approximately 60,000 square feet in the Dunne Administration Building in the 4th Quarter of 2018.
- **Warehouse Consolidation** - Reduce the County's overall footprint in 2018 as a result of the 2017 consolidation of three warehouses into two. Significantly decrease operating and maintenance costs. Explore options for the best use of this asset.
- **Rosemont** – Work closely with the Department of Transportation and Highways to explore a new transit-oriented development.

Capital Planning & Policy

- **Central Campus Health Center:** Construction of a nine story, 282,000 square foot ambulatory building with a lobby/corridor connecting to Stroger Hospital will improve patient services and be completed in 2018.
- **Master Plan for DOC Campus/Operations** - Continue the development of a Master Plan, which will identify a long-term strategy for both the DOC and Maywood Campuses and related operations, to improve correctional services, optimize safety and, determine appropriate investments in facilities, and result in reduced operational expenses and capital expenditures.
- **Capital Project Completion** Continue to implement the County's 10-year Capital Improvement Plan (CIP) with a target of completing projects within budget and on schedule.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Capital Planning and Policy Output Metric						
# of active JOC projects (30-120 days)	42	50	69	55	55	55
Real Estate Outcome Metric						
% of square foot reduction in overall footprint	0.03%	0.00%	-0.42%	-1.18%	-1.18%	-3.58%
Real Estate Efficiency Metric						
Total average cycle time to pass thru Space Committee (in months)	6.8	3.5	1.9	6.4	6.4	6.0
Zero Based Budget Metric						
Cost per square foot to deliver the Capital Improvement Plan (CIP)	TBD	\$128	\$128	\$128	\$125	\$125

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	2,211,588	2,309,721	98,133
501510-Mandatory Medicare Cost	32,996	33,526	530
501585-Insurance Benefits	408,086	376,647	(31,439)
501765-Professional Develop/Fees	6,760	6,425	(335)
501835-Transp And Travel Expenses	7,231	19,500	12,269
Personal Services Total	2,666,661	2,745,818	79,157
Contractual Service			
520149-Communication Services	10,079	10,860	781
520259-Postage	194	200	6
520279-Shipping And Freight Services	97	100	3
520485-Graphics And Reproduction Svcs	1,400	1,400	0
520825-Professional Services	120,000	360,000	240,000
521530-Non-Capitalizable Project Service Costs	-	160,000	160,000
Contractual Service Total	131,770	532,560	400,790
Supplies & Materials			
530600-Office Supplies	4,395	3,500	(895)
530635-Books, Periodicals And Publish	2,056	1,900	(156)
530700-Multimedia Supplies	1,455	0	(1,455)
Supplies & Materials Total	7,906	5,400	(2,506)
Operations & Maintenance			
540129-Maint And Subscription Svcs	5,769	6,768	999
540345-Property Maint And Operations	160,646	167,774	7,128
Operations & Maintenance Total	166,415	174,542	8,127
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	5,791	9,664	3,873
Rental & Leasing Total	5,791	9,664	3,873
Operating Funds Total	2,978,543	3,467,984	489,441

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0112-Dir of Financial Control III	23	-	-	1.0	97,606
0294-Administrative Analyst IV	22	-	-	1.0	73,089
0620-Legislative Coordinator I	20	-	-	1.0	70,932
0854-Public Information Officer	20	-	-	0.1	1
5531-Special Asst for Legal Affairs	24	-	-	1.0	108,189
5819-Executive Assistant II	22	-	-	1.0	75,706
6235-Deputy Bureau Chief	24	-	-	1.0	121,441
6412-Bureau Chief	24	-	-	1.0	160,000
		-	-	7.1	\$706,964
10160-Administration and Clerical					
0294-Administrative Analyst IV	22	1.0	113,011	-	-
0620-Legislative Coordinator I	20	1.0	70,392	-	-
0854-Public Information Officer	20	0.0	1	-	-
5531-Special Asst for Legal Affairs	24	1.0	108,189	-	-
5819-Executive Assistant II	22	1.0	74,222	-	-
6235-Deputy Bureau Chief	24	1.0	121,441	-	-
6412-Bureau Chief	24	1.0	155,295	-	-
		6.0	\$642,551	-	-
11195-Capital Planning and Policy					
0051-Administrative Assistant V	20	1.0	68,322	1.0	70,252
0087-Dir of Capital Plan & Policy	24	1.0	130,827	1.0	135,000
0175-Planner V	21	1.0	68,973	1.0	67,742
0292-Administrative Analyst II	19	1.0	57,465	1.0	58,620
0294-Administrative Analyst IV	22	1.0	85,771	1.0	87,462
0907-Clerk V	11	1.0	47,358	1.0	48,556
1052-Project Director II	21	1.0	101,039	1.0	107,309
1054-Project Director IV	23	3.0	273,430	3.0	284,310
5205-Deputy Director	24	1.0	116,161	1.0	116,162
5236-Assistant to Director	23	1.0	100,957	1.0	101,579
6241-ADA Compliance Project Direct	23	1.0	89,229	1.0	90,919
		13.0	\$1,139,532	13.0	\$1,167,911
18610-Real Estate Management					
0293-Administrative Analyst III	21	1.0	103,948	-	-
0409-Dir of Real Estate	24	1.0	128,377	-	-
0624-Real Estate Analyst	23	1.0	76,623	-	-
5819-Executive Assistant II	22	1.0	73,769	-	-
6373-Space Planner & Document Mgr	23	1.0	76,682	-	-
6761-Dir of Ambulatory Procedu Unit	24	1.0	97,120	-	-
		6.0	\$556,519	-	-
33930-Real Estate Program					
0409-Dir of Real Estate	24	-	-	1.0	128,378
0624-Real Estate Analyst	23	-	-	1.0	78,571
5819-Executive Assistant II	22	-	-	1.0	75,221
6373-Space Planner & Document Mgr	23	-	-	1.0	78,626
6849-Development Manager	23	-	-	1.0	97,606
6858-Leasing Manager	21	-	-	1.0	76,444
		-	-	6.0	\$534,845
Total Salaries and Positions		25.0	\$2,338,602	26.1	\$2,409,721
Turnover Adjustment		-	(63,125)	-	(100,000)
Operating Fund Totals		25.0	\$2,275,477	26.1	\$2,309,721

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	47,358	1.0	48,556
19	1.0	57,465	1.0	58,620
20	2.0	138,715	2.1	141,185
21	3.0	273,960	3.0	251,495
22	4.0	346,773	4.0	311,479
23	7.0	616,921	9.0	829,217
24	7.0	857,410	6.0	769,169
Total Salaries and Positions	25.0	\$2,338,602	26.1	\$2,409,721
Turnover Adjustment	-	\$(63,125)	-	\$(100,000)
Operating Funds Total	25.0	\$2,275,477	26.1	\$2,309,721

MISSION

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

(55 ILCS 5/2-5009) Duties and powers of county executive. Any county executive elected under this Division shall: (j) supervise the care and custody of all county property including institutions and agencies.

(55 ILCS 5/3-14003) Department of construction, maintenance and operation. The Board of Commissioners shall have the authority to create and maintain a department of construction, maintenance and operation to which may be assigned such powers as the board may deem necessary for proper construction, maintenance and operation of all buildings owned or controlled by the County and used for County purposes.

- Federal Department of Justice Agreed Order – Continued Compliance
- Federal Department of Juvenile Justice Memorandum of Agreement
- Life Safety Requirements of Authorities having Jurisdiction

KEY ACTIVITIES AND SERVICES

- Comply with D.O.J. Agreement & I.D.J.J. Compliance
- Ensure life safety code compliance in all facilities
- Maintain all facilities outside the Department of Corrections. Total square footage of 7,644,884 includes Courthouses, County Building, Warehouses, Medical Examiners, Highway District properties, and Branch Courthouses.
- Maintain the Department of Corrections, the largest single site jail in the nation, with capacity for 10,000+ inmates, currently at approximately 7,600 overnight inmates and 3,500 employees, in addition to a 14 story commercial high rise and the Leighton courthouse with the second most court calls in the nation. Total square footage 4,993,354.

Program	2018 FTE	2018 Expenses
11000-Bridgeview Courthouse	24.0	1,634,592
12330-County Building	42.0	2,816,701
12355-Countywide	49.0	3,944,643
12455-Criminal Courts Building	59.0	4,044,884
12995-DOC - Health	8.0	744,264
13000-DOC - Maximum Security	35.0	3,329,475
13005-DOC - Medium Security	52.0	4,890,153
13010-DOC - Minimum Security	16.0	1,551,077
13015-DOC - Powerhouse	13.1	1,188,130
13020-DOC - Women	8.0	769,787
13060-Domestic Violence	18.0	1,251,559
14130-Forensic Institute	7.0	643,987
15390-Juvenile East	37.0	3,497,456
15410-Juvenile West	29.0	1,567,097
15775-Markham Courthouse	26.0	1,606,067
15850-Maywood Courthouse	28.0	1,937,375
19010-Rockwell Warehouse	16.0	1,088,748
19025-Rolling Meadows Courthouse	23.0	1,520,391
19355-Skokie Courthouse	25.0	1,529,649

- Cleaning and sanitizing of all facilities and snow removal outside the Department of Corrections & JTDC East. Total tenant square footage of 5,124,766 with an additional 2,290,592 in garage space.
- Building operations, energy efficiency, building equipment and preventative maintenance programs at all County properties; total square footage of 12,417,081.
- Repairs and maintenance of all properties; total square footage of 12,689,231.
- Operate buildings in an energy efficient manner

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or “programs” present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of the Department of Facilities Management’s programs which will be reflected as administrative units once the transition has been completed in FY 2019.

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or “programs” present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of the Department of Facilities Management’s programs which will be reflected as administrative units once the transition has been completed in FY 2019.

10155 - ADMINISTRATION

Supervises departmental programs and manages administrative functions including payroll and procurement.

18175 - PROPERTY REPAIRS, MAINTENANCE, AND RENOVATION & INFRASTRUCTURE PROJECTS

Tenant response to repairs / maintenance and preventive maintenance. DFM uses in-house labor to complete major infrastructure replacements / upgrades, i.e. HVAC, build-outs, exterior concrete, etc.

11075 - BUILDING OPERATIONS/ENGINEERING

The engineering staff provides 24/7 coverage of County property ensuring environmentally sound, energy conserving, and reliable building operation with focus on HVAC maintenance and operation.

19075 - SALVAGE

Collects, inventories, and stores unused County items for reuse, surplus website sale, or disposal. Metal, E-waste, and paper is recycled through vendor services.

35040 - CENTRAL MAINTENANCE MANAGEMENT CENTER/ CALL CENTER

Processes and disseminates all requests, repairs, reporting, and preventive maintenance orders. This is also a 24/7 call center responsive around the clock for emergencies and any tenant needs.

12515 - CUSTODIAL

Cleaning/sanitizing, snow removal and recycling.

13500 - ENVIRONMENTAL SERVICES

Countywide (including CCHHS) remediation and testing for Environmental conditions/indoor air quality. DFM is licensed and certified for environmental services with the Illinois Department of Public Health.

33820 - COMPLIANCE/FIRE & LIFE SAFETY

Ensure DFM/County is compliant with physical plant codes and regulations and responsive to all authorities having jurisdiction. Focus on fire/life safety equipment verification of preventive maintenance and record retention. Responsible for ensuring training of DFM employees in all requirements including County HR training, OSHA training, and other classification specific training. Ensuring compliance with Department of Justice and Illinois Department of Juvenile Justice requirements.

19150 - SECURITY

Security for Juvenile Detention Center, Rockwell, and Hawthorne warehouses. Partly serviced through private contractor.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In FY2017, DFM successfully implemented and rolled out Countywide, our new FAMIS (Facilities Asset Management Information System) cloud based work order system. This system will provide for greater efficiency

Fund Category	Appropriations (\$ thousands)		
	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	44,246	52,285	53,343
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	526.2	524.0	515.1

in building operations, inventory management, labor management, tenant services, and contract management.

The implementation of the new work order system has allowed DFM to procure an app based program on handheld devices for remote ability to assign, receive, open, and close work order for our 300+ skilled trades and operating engineers in real time (without our current paper process). This implementation will allow for improved services, greater transparency (real time), reduction in data entry, copying, scanning, and faxing. The handheld devices will go live in September of 2017.

We continue to reduce our overall operating/maintenance cost per square foot through constant evaluation of service needs and purchases. For funds allocated under DFM we currently have a YTD cost per square foot of \$2.79 (includes fringe which became part of DFM budget in FY2017). In FY14 we were at \$3.95 at the end of the year, \$3.82 at the end of FY15, and \$3.71 at the end of FY2016. For FY17, we have a year-end target of \$3.75 (with fringe \$3.95). With utilities, DFM total operating cost is \$725/square foot.

DFM Salvage Operation performs sustainability through recycling. In 2017 we implemented 3 revenue generating recycling contracts for paper, electronic waste, and metal. We continue to be a resource to the County for pick up and/or delivery of unused items. Salvaged items are reused/repurposed throughout the County. We also post items to the County surplus website for public sale allowing for further revenue collection.

DFM performed Demand-Response this year in partnership with Com-Ed and Capital Planning. This program allows entities to collect revenue for reducing energy usage to a pre-set goal upon notice from Com-Ed. Last year responding for one hour allowed revenue of \$73,000. In June 2017 we performed Demand-Response and expect an even greater return.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

In FY2018 DFM plans to complete the Water Management Plan at the Department of Corrections and the Juvenile Temporary Detention Center. This plan is being devised based on public service recommendation from the CDC and the Illinois Department of Public Health as a tool for regular water distribution review to mitigate risk/exposure and to ensure timely and routine inspection/replacement of water delivery

equipment and parts. Effort was contracted and started in summer of FY2017. Serves approximately 10,000 staff, public, and detainees.

While DFM will be losing some square footage to properties being demolished at the DOC, we will be picking up 272,150 square feet with work order services to the 5 District Branch Courthouses within the City of Chicago.

DFM will roll out Interactive Directory Touchscreen technology with the ability to post County advertisements, Board meetings, way finding, and upon required approval, allows for revenue generating commercial/non-profit/public advertisements in County Buildings. These screens will allow for greater transparency in interfacing with the public and tenants. This will be an improved venue for communication and announcements per building as well as a potential source of revenue. Operating funds will not be used for the implementation. Serves County Tenants and Public.

Implementation of Annual Building Safety Training for Tenants is a strategic goal for FY2018. In partnership with Human Resources, tenants will receive an interactive, informational module with questions at the end to confirm knowledge/understanding of building safety. It is imperative that building safety training become an annual event for improved tenant awareness and service. Serves County Tenants.

In 2018 we expect to continue our reduction of open or incomplete work orders with focus at the DOC and JTDC. Target is to complete 160,000 work orders for FY18. We intend to utilize the new work order system inventory module to ensure better control of our assets and purchases as well as upload all contract information to ensure vendor services are compliant with the contract. We can then properly monitoring vendor performance with actual data and real time verification. Serves County Tenants and Public.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Property Repairs & Maintenance						
Number of work orders completed	154,233	35,474	41,341	145,000	170,000	160,000
Property Repairs & Maintenance Program Efficiency Metric						
Average number of hours to complete high priority work orders in detention centers	16	16	16	16	15	15
Compliance Program Outcome Metric						
Compliance with authorities having jurisdiction (DOC & JTDC)	100%	100%	100%	100%	100%	100%
Zero Based Budget Metric						
Overall operating & maintenance costs per gross square foot	\$3.71	\$1.29	\$1.54	\$3.95	\$3.95	\$3.90

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	36,124,259	36,582,804	458,545
501165-Planned Salary Adjustment	-	354,408	354,408
501210-Planned Overtime Compensation	400,000	400,000	0
501225-Planned Benefit Adjustment	8,000	10,400	2,400
501510-Mandatory Medicare Cost	549,231	573,562	24,331
501540-Workers' Compensation	1,500,945	2,275,730	774,785
501585-Insurance Benefits	7,795,994	7,531,378	(264,616)
501765-Professional Develop/Fees	15,520	16,910	1,390
501835-Transp And Travel Expenses	11,571	8,000	(3,571)
Personal Services Total	46,405,520	47,753,192	1,347,672
Contractual Service			
520049-Scavenger And Haz Mat Services	150,000	150,000	0
520149-Communication Services	41,680	140,000	98,320
520259-Postage	534	250	(284)
520279-Shipping And Freight Services	340	100	(240)
520389-Contract Maintenance Service	410,000	400,000	(10,000)
520485-Graphics And Reproduction Svcs	2,000	2,000	0
520825-Professional Services	5,000	5,000	0
521005-Professional Legal Expenses	3,395	3,500	105
521200-Lab Testing And Analysis	15,520	16,000	480
Contractual Service Total	628,469	716,850	88,381
Supplies & Materials			
530100-Wearing Apparel	4,850	3,000	(1,850)
530170-Institutional Supplies	1,949,700	1,645,000	(304,700)
530600-Office Supplies	27,160	28,000	840
530635-Books, Periodicals And Publish	970	1,000	30
Supplies & Materials Total	1,982,680	1,677,000	(305,680)
Operations & Maintenance			
540005-Utilities	48,500	50,000	1,500
540129-Maint And Subscription Svcs	258,520	353,357	94,837
540245-Automotive Operation And Maint	24,250	20,000	(4,250)
540345-Property Maint And Operations	2,988,903	2,831,857	(157,046)
Operations & Maintenance Total	3,320,173	3,255,214	(64,959)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	-	9,500	9,500
550029-Countywide Office And Data Proc Equip Rental	16,061	16,218	157
550099-Institutional Equipment Rental	97,000	80,000	(17,000)
Rental & Leasing Total	113,061	105,718	(7,343)
Contingencies & Special Purpose			
580419-Appopr Transfer	(165,269)	(165,269)	0
Contingencies & Special Purpose Total	(165,269)	(165,269)	0
Operating Funds Total	52,284,634	53,342,705	1,058,071

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11000-Bridgeview Courthouse					
2317-Carpenter	X	1.0	95,649	1.0	94,328
2324-Electrician	X	1.0	97,230	1.0	95,888
2328-Electrical Equipt Technician	X	1.0	97,230	1.0	95,888
2354-Painter	X	1.0	93,961	1.0	92,664
2405-Building Custodian II	20	1.0	87,028	1.0	91,251
2412-Janitor II	X09	11.0	480,221	11.0	488,535
2413-Janitor III	X10	2.0	101,002	1.0	53,812
2433-Window Washer I	X17	1.0	51,390	1.0	54,822
2451-Operating Engineer I	X	5.0	475,290	5.0	468,728
2452-Operating Engineer II	X	1.0	100,057	1.0	98,675
4731-Information Elevator Starter	X14	1.0	45,067	-	-
		26.0	\$1,724,125	24.0	\$1,634,592
12330-County Building					
2276-Technical Service Supervisor	21	1.0	106,775	1.0	107,309
2317-Carpenter	X	3.0	286,947	3.0	282,984
2318-Carpenter Foreman	X	1.0	100,921	1.0	99,528
2324-Electrician	X	1.0	97,230	1.0	95,888
2350-Plumber	X	1.0	101,765	1.0	100,360
2354-Painter	X	3.0	281,883	3.0	277,992
2392-Laborer	X	1.0	84,787	1.0	83,616
2405-Building Custodian II	20	1.0	75,426	1.0	77,788
2412-Janitor II	X09	18.0	745,270	19.0	796,758
2413-Janitor III	X10	1.0	53,284	1.0	53,812
2433-Window Washer I	X17	3.0	156,868	2.0	110,236
2445-Mechanical Assistant	X	2.0	148,918	2.0	153,167
2451-Operating Engineer I	X	5.0	475,290	5.0	468,728
2453-Operating Engineer II	X	1.0	110,054	1.0	108,534
		42.0	\$2,825,418	42.0	\$2,816,701
12355-Countywide					
0047-Admin Assistant II	14	2.0	97,597	2.0	98,592
0048-Administrative Assistant III	16	2.0	137,285	2.0	138,553
0050-Administrative Assistant IV	18	4.0	273,833	4.0	277,762
0051-Administrative Assistant V	20	1.0	93,330	-	-
0232-Cost Analyst II	17	1.0	52,609	1.0	54,202
0253-Business Manager III	22	2.0	178,609	2.0	180,406
0254-Business Manager IV	23	1.0	82,605	1.0	88,999
0263-Director	24	1.0	142,561	1.0	142,561
0293-Administrative Analyst III	21	1.0	94,514	1.0	97,077
0550-Project Mgr Support Services	21	1.0	90,435	1.0	93,030
0907-Clerk V	11	2.0	75,777	1.0	31,558
0955-Data Entry Operator III	11	1.0	33,007	1.0	36,447
1221-Inventory Control Supervisor	22	1.0	76,535	1.0	73,792
1413-Elevator Mechanic	X	1.0	109,549	1.0	108,035
1712-Safety Officer	20	1.0	76,213	1.0	60,470
2229-Specifications Engineer III	20	1.0	91,678	1.0	92,587
2315-Supervisor Of Mechanics I	21	-	-	1.0	93,030
2339-Machinist Foreman	X	1.0	101,976	1.0	101,608
2342-Pipe Coverer	X	2.0	210,702	2.0	207,792
2345-Steamfitter Foreman	X	1.0	106,511	1.0	105,040
2346-Electrical Technician Foreman	X	1.0	103,558	1.0	102,128
2361-Plasterer	X	1.0	98,074	1.0	96,720
2368-Pipe Coverer Foreman	X	1.0	110,623	1.0	109,096

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2381-Motor Vehicle Driver I	X	1.0	75,085	1.0	74,048
2388-Pipe Coverer Material Handler	X	3.0	237,024	3.0	233,750
2392-Laborer	X	1.0	84,787	1.0	83,616
2410-Chief Custodian	23	1.0	113,000	1.0	100,570
2411-Janitor I	X11	2.0	66,688	2.0	66,606
2440-Maintenance Service Supervisor	14	1.0	91,481	1.0	73,089
2454-Operating Engineer IV	X	1.0	123,574	1.0	121,867
4008-Apprentice	XA1	4.0	202,000	4.0	202,001
5205-Deputy Director	24	2.0	213,434	2.0	217,585
5316-Director of Custodial Services	23	1.0	80,850	-	-
5365-Construction Manager/JTDC	21	1.0	100,494	1.0	104,023
5819-Executive Assistant II	22	1.0	92,328	1.0	94,562
6739-Facilities Compliance Manager	22	1.0	84,366	1.0	82,117
6751-General Manager of Facilities	23	1.0	90,000	1.0	101,324
		51.0	\$4,092,692	49.0	\$3,944,643
12455-Criminal Courts Building					
0050-Administrative Assistant IV	18	1.0	81,658	1.0	81,162
2297-Const Mgr Correctio Facilities	21	1.0	108,541	1.0	107,309
2311-Bricklayer	X	1.0	94,658	1.0	93,350
2317-Carpenter	X	4.0	381,276	4.0	377,312
2324-Electrician	X	5.0	486,150	5.0	479,440
2326-Electrician Foreman	X	2.0	207,116	2.0	204,256
2328-Electrical Equipt Technician	X	1.0	97,230	1.0	95,888
2336-Architectural Iron Worker	X	1.0	96,492	1.0	95,160
2340-Tinsmith	X	1.0	90,756	1.0	89,502
2350-Plumber	X	0.0	1	1.0	100,360
2354-Painter	X	1.0	93,962	1.0	92,664
2356-Painter Foreman	X	1.0	105,688	1.0	104,229
2392-Laborer	X	1.0	84,787	1.0	83,616
2405-Building Custodian II	20	1.0	60,844	1.0	63,265
2412-Janitor II	X09	26.0	1,102,783	26.0	1,122,040
2413-Janitor III	X10	3.0	147,464	3.0	153,044
2433-Window Washer I	X17	2.0	109,150	2.0	110,236
2451-Operating Engineer I	X	4.0	380,232	4.0	374,982
2453-Operating Engineer III	X	2.0	220,108	2.0	217,068
4731-Information Elevator Starter	X14	1.0	45,067	-	-
		59.0	\$3,993,963	59.0	\$4,044,884
12995-DOC - Health					
2324-Electrician	X	1.0	97,230	1.0	95,888
2336-Architectural Iron Worker	X	1.0	96,492	1.0	95,160
2340-Tinsmith	X	1.0	90,756	1.0	89,502
2350-Plumber	X	2.0	203,530	2.0	200,720
2354-Painter	X	1.0	93,961	1.0	92,664
2445-Mechanical Assistant	X	1.0	74,459	1.0	76,584
2451-Operating Engineer I	X	1.0	95,058	1.0	93,746
		8.0	\$751,486	8.0	\$744,264
13000-DOC - Maximum Security					
2311-Bricklayer	X	1.0	94,658	1.0	93,350
2317-Carpenter	X	2.0	191,298	2.0	188,656
2324-Electrician	X	5.0	486,150	5.0	479,440
2328-Electrical Equipt Technician	X	3.0	291,690	2.0	191,776
2334-Master Locksmith	X	1.0	96,492	1.0	95,160
2336-Architectural Iron Worker	X	2.0	192,984	2.0	190,320

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2340-Tinsmith	X	1.0	90,756	1.0	89,502
2343-Refrigerator Man	X	1.0	100,183	1.0	98,800
2344-Steamfitter	X	3.0	300,549	3.0	296,400
2350-Plumber	X	5.0	508,825	5.0	501,800
2354-Painter	X	3.0	281,883	3.0	277,992
2392-Laborer	X	1.0	84,787	1.0	83,616
2445-Mechanical Assistant	X	1.0	74,459	1.0	76,584
2451-Operating Engineer I	X	5.0	475,290	5.0	468,728
2452-Operating Engineer II	X	2.0	200,114	2.0	197,350
		36.0	\$3,470,118	35.0	\$3,329,475
13005-DOC - Medium Security					
2317-Carpenter	X	2.0	191,298	2.0	188,656
2320-Glazier	X	2.0	175,900	2.0	173,472
2324-Electrician	X	5.0	486,150	5.0	479,440
2328-Electrical Equipt Technician	X	3.0	291,690	3.0	287,664
2331-Machinist	X	3.0	293,274	3.0	289,224
2336-Architectural Iron Worker	X	2.0	192,984	2.0	190,320
2340-Tinsmith	X	1.0	90,756	1.0	89,502
2344-Steamfitter	X	2.0	200,366	2.0	197,600
2350-Plumber	X	5.0	508,825	5.0	529,880
2352-Plumber Foreman	X	1.0	105,983	1.0	104,520
2354-Painter	X	6.0	562,469	6.0	555,984
2443-Fireman	X	1.0	74,459	1.0	76,584
2445-Mechanical Assistant	X	2.0	148,918	4.0	306,334
2451-Operating Engineer I	X	12.0	1,140,697	13.0	1,218,693
2452-Operating Engineer II	X	1.0	100,058	1.0	93,746
2453-Operating Engineer III	X	1.0	110,054	1.0	108,534
		49.0	\$4,673,881	52.0	\$4,890,153
13010-DOC - Minimum Security					
2311-Bricklayer	X	1.0	94,658	1.0	93,350
2318-Carpenter Foreman	X	1.0	100,921	1.0	99,528
2324-Electrician	X	3.0	291,690	3.0	287,664
2335-Arch Iron Worker Foreman	X	1.0	103,874	1.0	102,440
2350-Plumber	X	1.0	101,765	1.0	100,360
2352-Plumber Foreman	X	1.0	105,983	1.0	104,520
2354-Painter	X	2.0	187,922	2.0	185,328
2356-Painter Foreman	X	1.0	104,229	1.0	104,229
2451-Operating Engineer I	X	4.0	380,232	4.0	374,982
2452-Operating Engineer II	X	1.0	100,057	1.0	98,675
		16.0	\$1,571,331	16.0	\$1,551,077
13015-DOC - Powerhouse					
2324-Electrician	X	1.0	97,230	1.0	95,888
2444-Boiler Washer	X	1.0	74,459	1.0	76,584
2446-Fireman Helper	X	1.0	71,239	1.0	73,272
2451-Operating Engineer I	X	9.0	855,522	9.0	843,710
2452-Operating Engineer II	X	1.0	100,057	1.0	98,675
2453-Operating Engineer III	X	0.0	1	0.1	1
4009-Operating Engineer Trainee	XA2	0.0	1	-	-
		13.0	\$1,198,509	13.1	\$1,188,130
13020-DOC - Women					
2324-Electrician	X	1.0	97,230	1.0	95,888
2350-Plumber	X	3.0	305,295	3.0	301,080
2354-Painter	X	2.0	187,922	2.0	185,328

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2451-Operating Engineer I	X	2.0	190,116	2.0	187,491
		8.0	\$780,563	8.0	\$769,787
13060-Domestic Violence					
2317-Carpenter	X	1.0	95,649	1.0	94,328
2412-Janitor II	X09	7.0	298,796	7.0	310,569
2413-Janitor III	X10	1.0	53,284	1.0	53,812
2433-Window Washer I	X17	1.0	54,575	1.0	55,118
2445-Mechanical Assistant	X	1.0	74,459	1.0	76,584
2451-Operating Engineer I	X	6.0	570,348	6.0	562,474
2452-Operating Engineer II	X	1.0	100,057	1.0	98,675
		18.0	\$1,247,168	18.0	\$1,251,559
14130-Forensic Institute					
2445-Mechanical Assistant	X	1.0	74,459	1.0	76,584
2451-Operating Engineer I	X	5.0	475,290	5.0	468,728
2452-Operating Engineer II	X	1.0	100,057	1.0	98,675
		7.0	\$649,806	7.0	\$643,987
14710-Hawthorne Warehouse					
2347-General Foreman	22	1.0	91,168	-	-
2412-Janitor II	X09	1.0	46,210	-	-
2445-Mechanical Assistant	X	2.0	148,918	-	-
2451-Operating Engineer I	X	2.0	190,116	-	-
		6.0	\$476,412	-	-
15390-Juvenile East					
2317-Carpenter	X	8.0	765,192	8.0	754,624
2324-Electrician	X	4.0	388,920	3.0	287,664
2328-Electrical Equipt Technician	X	1.0	97,230	3.0	287,664
2336-Architectural Iron Worker	X	2.0	192,984	2.0	190,320
2343-Refrigerator Man	X	1.0	100,183	1.0	98,800
2350-Plumber	X	4.0	405,655	4.0	401,440
2354-Painter	X	3.0	281,883	3.0	277,992
2359-Sign Painter Shopman	X	1.0	75,928	1.0	76,378
2445-Mechanical Assistant	X	1.0	74,459	1.0	76,584
2451-Operating Engineer I	X	10.0	950,580	10.0	937,456
2453-Operating Engineer III	X	1.0	110,054	1.0	108,534
4009-Operating Engineer Trainee	XA2	0.0	1	-	-
		36.0	\$3,443,069	37.0	\$3,497,456
15410-Juvenile West					
0047-Admin Assistant II	14	1.0	37,957	1.0	37,839
0050-Administrative Assistant IV	18	1.0	76,067	1.0	78,962
0955-Data Entry Operator III	11	1.0	48,651	1.0	52,416
2318-Carpenter Foreman	X	1.0	100,921	1.0	99,528
2326-Electrician Foreman	X	1.0	103,558	1.0	102,128
2352-Plumber Foreman	X	1.0	105,983	1.0	104,520
2356-Painter Foreman	X	1.0	105,688	1.0	104,229
2405-Building Custodian II	20	1.0	60,938	1.0	62,146
2412-Janitor II	X09	19.0	797,473	18.0	768,476
2413-Janitor III	X10	1.0	48,825	1.0	53,711
2433-Window Washer I	X17	2.0	97,114	2.0	103,141
		30.0	\$1,583,175	29.0	\$1,567,097
15775-Markham Courthouse					
2324-Electrician	X	1.0	97,230	1.0	95,888
2412-Janitor II	X09	14.0	604,990	15.0	663,517
2413-Janitor III	X10	1.0	53,284	1.0	53,812

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2433-Window Washer I	X17	1.0	54,576	1.0	55,118
2445-Mechanical Assistant	X	1.0	74,459	1.0	76,584
2451-Operating Engineer I	X	6.0	570,348	6.0	562,474
2452-Operating Engineer II	X	1.0	100,057	1.0	98,675
4731-Information Elevator Starter	X14	1.0	40,918	-	-
		26.0	\$1,595,862	26.0	\$1,606,067
15850-Maywood Courthouse					
2317-Carpenter	X	1.0	95,649	1.0	94,328
2318-Carpenter Foreman	X	1.0	100,921	1.0	99,528
2324-Electrician	X	1.0	97,230	1.0	95,888
2350-Plumber	X	1.0	101,765	1.0	100,360
2354-Painter	X	1.0	93,961	1.0	92,664
2405-Building Custodian II	20	1.0	63,418	1.0	65,093
2412-Janitor II	X09	12.0	536,073	11.0	493,278
2413-Janitor III	X10	1.0	48,825	1.0	50,188
2433-Window Washer I	X17	2.0	103,494	2.0	108,316
2445-Mechanical Assistant	X	1.0	74,459	1.0	76,584
2451-Operating Engineer I	X	6.0	570,348	6.0	562,474
2452-Operating Engineer II	X	1.0	100,057	1.0	98,675
		29.0	\$1,986,200	28.0	\$1,937,375
19010-Rockwell Warehouse					
0955-Data Entry Operator III	11	1.0	45,665	1.0	47,949
2324-Electrician	X	1.0	97,230	1.0	95,888
2354-Painter	X	1.0	93,961	1.0	92,664
2392-Laborer	X	2.0	169,574	2.0	167,232
2422-Custodial Worker II	X05	3.0	121,291	3.0	122,374
2451-Operating Engineer I	X	4.0	380,232	4.0	374,982
2460-Security Officer II	11	3.0	142,694	3.0	145,665
2461-Security Officer III	13	1.0	55,962	1.0	41,993
		16.0	\$1,106,609	16.0	\$1,088,748
19025-Rolling Meadows Courthouse					
2317-Carpenter	X	1.0	95,649	1.0	94,328
2324-Electrician	X	1.0	97,230	1.0	95,888
2354-Painter	X	1.0	93,961	1.0	92,664
2412-Janitor II	X09	11.0	468,088	11.0	466,925
2413-Janitor III	X10	1.0	48,825	1.0	49,311
2434-Window Washer II	X18	2.0	107,253	1.0	60,127
2451-Operating Engineer I	X	6.0	570,348	6.0	562,474
2452-Operating Engineer II	X	1.0	100,057	1.0	98,675
		24.0	\$1,581,411	23.0	\$1,520,391
19355-Skokie Courthouse					
2354-Painter	X	1.0	92,664	1.0	92,664
2405-Building Custodian II	20	1.0	61,452	1.0	62,635
2412-Janitor II	X09	13.0	557,452	14.0	611,575
2413-Janitor III	X10	1.0	53,284	1.0	53,812
2433-Window Washer I	X17	1.0	51,390	1.0	55,118
2445-Mechanical Assistant	X	1.0	74,459	1.0	76,584
2451-Operating Engineer I	X	5.0	475,290	5.0	468,728
2453-Operating Engineer III	X	1.0	110,054	1.0	108,534
		24.0	\$1,476,045	25.0	\$1,529,649
Total Salaries and Positions		524.0	\$40,227,843	515.1	\$39,556,032
Turnover Adjustment		-	(2,998,094)	-	(2,973,228)
Operating Fund Totals		524.0	\$37,229,749	515.1	\$36,582,804

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	8.0	345,794	7.0	314,035
13	1.0	55,962	1.0	41,993
14	4.0	227,035	4.0	209,520
16	2.0	137,285	2.0	138,553
17	1.0	52,609	1.0	54,202
18	6.0	431,558	6.0	437,885
20	9.0	670,327	8.0	575,236
21	5.0	500,759	6.0	601,778
22	6.0	523,006	5.0	430,878
23	4.0	366,455	3.0	290,893
24	3.0	355,995	3.0	360,146
X	304.0	29,008,782	304.1	28,700,716
X05	3.0	121,291	3.0	122,374
X09	132.0	5,637,356	132.0	5,721,673
X10	12.0	608,077	11.0	575,312
X11	2.0	66,688	2.0	66,606
X14	3.0	131,052	-	-
X17	13.0	678,557	12.0	652,104
X18	2.0	107,253	1.0	60,127
XA1	4.0	202,000	4.0	202,001
XA2	-	2	-	-
Total Salaries and Positions	524.0	\$40,227,843	515.1	\$39,556,032
Turnover Adjustment	-	\$(2,998,094)	-	\$(2,973,228)
Operating Funds Total	524.0	\$37,229,749	515.1	\$36,582,804

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
 BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
 DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

CHIEF JUDGE

1310 OFFICE OF THE CHIEF JUDGE	U-5
1280 ADULT PROBATION DEPARTMENT	U-19
1300 JUDICIARY	U-30
1305 PUBLIC GUARDIAN	U-35
1312 FORENSIC CLINICAL SERVICES	U-44
1313 SOCIAL SERVICE	U-49
1326 JUVENILE PROBATION AND COURT SERVICES	U-55
1440 JUVENILE TEMPORARY DETENTION CENTER	U-66
1310 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND	U-79
1310 ADULT PROBATION/PROBATION SERVICE FEE FUND	U-80
1310 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND	U-81
1310 CHILDREN'S WAITING ROOM REVENUE FUND	U-82
1310 MENTAL HEALTH SPECIAL REVENUE FUND	U-85
1310 PEER COURT SPECIAL REVENUE FUND	U-86
1310 DRUG COURT SPECIAL REVENUE FUND	U-87

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Public Safety Fund			
1280-Adult Probation Dept.	49,304,376	48,442,308	(862,068)
1305-Public Guardian	21,393,937	21,255,752	(138,185)
1312-Forensic Clinical Services	2,822,152	2,734,324	(87,828)
1313-Social Service	12,451,337	11,715,056	(736,281)
1326-Juvenile Probation And Court Services	45,475,191	40,659,295	(4,815,896)
1300-Judiciary	14,626,758	13,720,794	(905,964)
1440-Juvenile Temporary Detention Center	68,206,032	61,462,380	(6,743,652)
1310-Office Of The Chief Judge	42,676,258	40,680,015	(1,996,243)
Public Safety Fund Total	\$256,956,041	\$240,669,923	\$(16,286,118)
General Funds Total	\$256,956,041	\$240,669,923	\$(16,286,118)
Special Purpose Funds			
11261-Chief Judge Children's Waiting Room	2,533,548	2,860,451	326,903
11263-Chief Judge Mental Health Court	701,254	550,000	(151,254)
11264-Chief Judge Peer Jury	301,107	160,070	(141,037)
11265-Chief Judge Drug Court	301,071	229,352	(71,719)
11322-Circuit Court Illinois Dispute Resolution	196,547	216,648	20,101
11326-Adult Probation Svc Fee	6,055,156	3,299,170	(2,755,986)
11328-Social Svc Probat And Ct Fee	5,830,592	4,019,245	(1,811,347)
Special Purpose Funds Total	\$15,919,275	\$11,334,936	\$(4,584,339)
Restricted			
G51540-Grant: 2016 Community Court	190,404	65,414	(124,991)
G53451-Grant 2017: Access and Visitation	84,716	55,245	(29,471)
G53456-Grant: 2018 Access and Visitation	-	93,935	93,935
G53457-Grant: 2018 Adult Redeploy	-	1,256,232	1,256,232
G53458-Grant: 2017 Adult Redeploy CJ	1,033,352	750,321	(283,031)
G53504-Grant: 2017 Illinois Lunch Breakfast	430	2,500	2,070
G53509-Grant: 2018 Juvi Detention Initiative	-	100,000	100,000
G53514-Grant: 2017 National Breakfast	46,285	101,500	55,215
G53515-Grant: 2017 National Lunch Snack	88,099	190,000	101,901
G53516-Grant: 2017 Partner Abuse Intervention	29,900	17,442	(12,458)
G53517-Grant: 2018 Partner Abuse Intervention	-	29,900	29,900
G53538-Grant: 2017 WRAP Drug Court Enhancement	324,905	325,914	1,009
G53540-Grant: 2017 SAMHSA Suburb Drug Court	324,811	325,194	383
G53576-Grant: 2017 OCJ Safety and Justice Challenge	1,328,093	-	(1,328,093)
G51575-Grant: 2016 Juvenile Acc. JABG	30,000	-	(30,000)
G51525-Grant: 2016 Adult Redeploy CJ	742,073	-	(742,073)
G51550-Grant: 2016 Expedited Child Support	284,164	-	(284,164)
G51520-Grant: 2016 Access and Visitation	58,988	-	(58,988)
G51570-Grant: 2016 Improvements in Case Flows	50,000	-	(50,000)
G51580-Grant: 2016 Juvenile Detention Init	42,813	-	(42,813)
G51585-Grant: 2016 MacArthur Foundation Safety	65,279	-	(65,279)
G53315-Grant 2016 II Lunch Breakfast	13,943	-	(13,943)
G53320-Grant 2016 National Breakfast	277,466	-	(277,466)
G53325-Grant 2016 National Lunch Sn	543,548	-	(543,548)
G53405-Grant 2016 Partner Abuse Inter	22,426	-	(22,426)
G53420-Grant 2016 WRAP Enhancement	324,949	-	(324,949)
G53432-Grant 2016: Domestic Violence Services E	166,666	-	(166,666)
Restricted Total	\$6,073,310	\$3,313,598	\$(2,759,713)
Total Appropriations	\$278,948,626	\$255,318,457	\$(23,630,170)

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Public Safety Fund			
1280-Adult Probation Dept.	586.6	518.0	(68.6)
1305-Public Guardian	220.8	208.8	(12.0)
1312-Forensic Clinical Services	29.9	24.3	(5.6)
1313-Social Service	201.0	174.0	(27.0)
1326-Juvenile Probation And Court Services	421.1	342.0	(79.1)
1300-Judiciary	437.0	437.0	-
1440-Juvenile Temporary Detention Center	679.0	569.5	(109.5)
1310-Office Of The Chief Judge	463.7	415.8	(47.9)
Public Safety Fund Total	3,039.1	2,689.4	(349.7)
General Funds Total	3,039.1	2,689.4	(349.7)
Special Purpose Funds			
11261-Chief Judge Children's Waiting Room	32.0	33.0	1.0
Special Purpose Funds Total	32.0	33.0	1.0
Special Revenue Fund Total	32.0	33.0	1.0
Restricted			
G51540-Grant: 2016 Community Court	0.9	1.0	0.1
G53451-Grant 2017: Access and Visitation	1.5	-	(1.5)
G53456-Grant: 2018 Access and Visitation	-	1.0	1.0
G53457-Grant: 2018 Adult Redeploy	-	10.0	10.0
G53458-Grant: 2017 Adult Redeploy CJ	8.0	-	(8.0)
G53538-Grant: 2017 WRAP Drug Court Enhancement	-	0.5	0.5
G53540-Grant: 2017 SAMHSA Suburb Drug Court	-	0.5	0.5
G51525-Grant: 2016 Adult Redeploy CJ	0.5	-	(0.5)
G51585-Grant: 2016 MacArthur Foundation Safety	1.0	-	(1.0)
G53420-Grant 2016 WRAP Enhancement	0.5	-	(0.5)
G53432-Grant 2016: Domestic Violence Services E	2.0	-	(2.0)
Restricted Total	14.4	13.0	(1.4)
Total Positions	3,085.5	2,735.4	(350.1)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	172,026,657	157,657,492	(14,369,165)
501165-Planned Salary Adjustment	292,186	395,904	103,718
501210-Planned Overtime Compensation	5,965,785	5,598,075	(367,710)
501225-Planned Benefit Adjustment	69,400	61,067	(8,333)
501295-Sal/Wag Of Per Diem Empl	742,441	843,242	100,801
501510-Mandatory Medicare Cost	2,702,849	2,383,170	(319,679)
501540-Workers' Compensation	4,719,087	5,588,490	869,403
501585-Insurance Benefits	35,709,198	35,560,507	(148,691)
501765-Professional Develop/Fees	733,421	673,709	(59,712)
501835-Transp And Travel Expenses	738,015	675,162	(62,853)
Personal Services Total	223,699,039	209,436,818	(14,262,221)
Contractual Service			
520029-Armored Car Service	194	200	6
520049-Scavenger And Haz Mat Services	28,000	45,000	17,000
520149-Communication Services	151,197	140,858	(10,339)
520209-Food Services	620,684	521,724	(98,960)
520259-Postage	459,586	479,623	20,037
520279-Shipping And Freight Services	8,438	16,901	8,463
520389-Contract Maintenance Service	50,000	50,000	0
520469-Services For Minor/Indigent	1,859,741	1,208,809	(650,932)
520485-Graphics And Reproduction Svcs	94,322	102,451	8,129
520609-Advertising And Promotions	1,940	2,000	60
520725-Loss And Valuation	3,000	3,500	500
520825-Professional Services	6,411,210	2,836,540	(3,574,670)
521005-Professional Legal Expenses	6,677,114	6,000,321	(676,793)
521200-Lab Testing And Analysis	67,900	68,000	100
521300-Special Or Coop Programs	4,692,731	3,800,602	(892,129)
521530-Non-Capitalizable Project Service Costs	-	202,941	202,941
Contractual Service Total	21,126,057	15,479,470	(5,646,587)
Supplies & Materials			
530005-Food Supplies	1,957,500	1,940,000	(17,500)
530100-Wearing Apparel	140,244	137,350	(2,894)
530170-Institutional Supplies	346,902	347,245	343
530600-Office Supplies	464,771	453,076	(11,695)
530635-Books, Periodicals And Publish	685,093	817,961	132,868
530700-Multimedia Supplies	136,234	162,539	26,305
530785-Medical, Dental And Lab Supplies	-	1,000	1,000
Supplies & Materials Total	3,730,744	3,859,171	128,427
Operations & Maintenance			
540005-Utilities	15,930	15,930	0
540129-Maint And Subscription Svcs	2,350,722	3,453,672	1,102,950
540165-Countywide - Maint, Repair Off	-	98,000	98,000
540245-Automotive Operation And Maint	98,358	127,136	28,778
540345-Property Maint And Operations	10,309,495	10,435,346	125,851
Operations & Maintenance Total	12,774,505	14,130,084	1,355,579
Rental & Leasing			
550005-Office And Data Proc Equip Rental	117,310	115,809	(1,501)
550029-Countywide Office And Data Proc Equip Rental	307,494	283,689	(23,805)
550059-Automotive Equipment Rental	485	500	15
550129-Facility And Office Space Rental	1,939,347	2,251,730	312,383
Rental & Leasing Total	2,364,636	2,651,728	287,092
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	50,023	13,552	(36,471)
580060-Fees Of Counsel For Indigent	3,428,000	3,100,000	(328,000)
580070-Expenses Ordered By Appel	128,000	160,000	32,000
580379-Apprpr. Adjust	(3,049,000)	(2,861,900)	187,100
580419-Apprpr Transfer	(7,295,963)	(5,299,000)	1,996,963
Contingencies & Special Purpose Total	(6,738,940)	(4,887,348)	1,851,592
Operating Funds Total	256,956,041	240,669,923	(16,286,118)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (Special Purpose)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,406,189	1,509,338	103,149
501225-Planned Benefit Adjustment	161,209	163,955	2,746
501510-Mandatory Medicare Cost	20,390	22,562	2,172
501585-Insurance Benefits	298,666	342,089	43,423
501765-Professional Develop/Fees	110,460	81,430	(29,030)
501835-Transp And Travel Expenses	18,500	19,000	500
Personal Services Total	2,015,414	2,138,375	122,961
Contractual Service			
520029-Armored Car Service	4,010	4,872	862
520049-Scavenger And Haz Mat Services	1,800	1,800	0
520259-Postage	87,000	87,000	0
520279-Shipping And Freight Services	7,085	6,085	(1,000)
520389-Contract Maintenance Service	66,075	79,482	13,407
520469-Services For Minor/Indigent	30,000	30,000	0
520485-Graphics And Reproduction Svcs	89,980	70,280	(19,700)
520725-Loss And Valuation	2,360	2,360	0
520825-Professional Services	1,400,171	1,422,186	22,015
521005-Professional Legal Expenses	630,500	644,500	14,000
521200-Lab Testing And Analysis	480,000	435,500	(44,500)
Contractual Service Total	2,798,981	2,784,065	(14,916)
Supplies & Materials			
530600-Office Supplies	156,950	144,300	(12,650)
530635-Books, Periodicals And Publish	81,880	82,605	725
530700-Multimedia Supplies	58,700	60,600	1,900
Supplies & Materials Total	297,530	287,505	(10,025)
Operations & Maintenance			
540129-Maint And Subscription Svcs	10,009	9,096	(913)
540245-Automotive Operation And Maint	2,500	4,000	1,500
540345-Property Maint And Operations	19,662	19,439	(223)
Operations & Maintenance Total	32,171	32,535	364
Rental & Leasing			
550005-Office And Data Proc Equip Rental	17,805	17,805	0
550029-Countywide Office And Data Proc Equip Rental	4,000	4,210	210
Rental & Leasing Total	21,805	22,015	210
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	9,882,743	5,187,132	(4,695,611)
580050-Cook County Administration	870,631	883,309	12,678
Contingencies & Special Purpose Total	10,753,374	6,070,441	(4,682,933)
Operating Funds Total	15,919,275	11,334,936	(4,584,339)

MISSION

The Office of the Chief Judge is the administrative arm of the Circuit Court of Cook County. It prepares the Circuit Court's annual budget and supervises about 2,660 non-judicial employees who work in 13 offices that provide probation, juvenile detention and other court-support services, including court reporting and foreign language interpretation.

MANDATES

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 within the City of Chicago and its 126 surrounding suburbs. More than 1.0 million cases are filed each year.

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. Such support and services include judicial training, legal research, court interpreter services, foreclosure mediation services, child care for persons having business with the court, advice desk services, human resources, procurement, jury administration, grants management and management information services. The Office of the Chief Judge also oversees and coordinates the non-judicial offices within the court, such as the probation offices and the Juvenile Temporary Detention Center, as well as judicial law clerks and clerical support staff.

Program	2018 FTE	2018 Expenses
10155-Administration	29.1	2,636,709
11585-Children's Waiting Room Fund	33.0	1,556,019
13190-Elder Justice Clinic	4.0	224,427
13725-Family Mediation	22.0	1,841,113
15050-Information Technology	25.0	2,114,218
15190-Interpreter Services	43.4	2,754,314
15345-Jury	34.0	2,121,119
16920-Official Court Reporting	2.0	114,672
17120-Parenting Education Program	2.1	135,504
33790-Advice Desk Services	6.0	523,311
33800-Alternative Dispute Resolution	3.0	115,424
35055-Child Protection Division Mediation Services	8.0	616,194
35095-Court Coordination, Legal and Other Services to the Court	229.2	14,917,125
35430-Problem-Solving Courts	2.0	176,409
35450-Public Affairs & Court Education	6.0	514,059

KEY ACTIVITIES AND SERVICES

- Handles executive consultations, accounting, audit, finance, procurement and grants management, security and investigations, real estate, communications and public relations, training, human resources and labor relations, special projects, office services, and reception.
- Provides direct services to judges and litigants appearing in the three Departments which comprise the Circuit Court of Cook County, including the County Department, the Juvenile Justice and Child Protection Department and the Municipal Department. Services include court coordination, case management, research, reception, clerical and general support.
- Providing the pool of qualified jurors for the Circuit Court, mails out jury summonses to prospective jurors, and manages the jurors on-site and directs them to court.
- Appoints foreign language and sign language interpreters for defendants in felony and misdemeanor proceedings. The office has both full-time staff interpreters, interpreters paid on a per session (per diem) basis, and maintains contracts with an outside agency for exotic languages and for telephone-based interpretations. Courtroom interpreter services are mandated by 725 ILCS 140/0.01 et seq. (Criminal Proceeding Interpreter Act), 735 ILCS 5/8-1402 (Interpreters for Deaf) and 42 U.S.C. Sec. 12101, et seq. (The Americans with Disabilities Act). In all, court interpreters provide services more than 70,000 times each year.
- Operates numerous advice desks (or resource centers) 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. The centers are staffed with volunteers, court staff, and/or contract staff.

- 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.

10155 - ADMINISTRATION

Provides executive consultations as well as other administrative services such as accounting, audit, finance, procurement and grants management, security and investigations, real estate, communications and public relations, human resources and labor relations, special projects (including traffic court duties), office services, and reception.

35095 - COURT COORDINATION, LEGAL AND OTHER SERVICES TO THE COURT

Provides direct services to judges and litigants appearing in the three Departments which comprise the Circuit Court of Cook County, including the County Department, the Juvenile Justice and Child Protection Department and the Municipal Department. Services include court coordination, case management, research, reception, clerical and general support.

15550 - LEGAL RESEARCH

Maintains a centralized unit to provide legal research to the 400 judges of the Circuit Court, most of whom do not otherwise have access to legal assistance. Provides research and consultations to the court, responds to public inquiries and represents the court with other government offices and organizations.

15050 - INFORMATION TECHNOLOGY

Maintains a centralized unit to provide an array of management information services to the court. Provides six critical functions: server, administration security, technical operations, specialized application, design and development, research and data evaluation and resource center (help desk services).

16195 - MORTGAGE FORECLOSURE PROGRAM

Encourages homeowners in foreclosure to visit the court so they can obtain free housing counseling and legal services to help them understand and resolve their foreclosure cases.

35145 - DOMESTIC RELATIONS DIVISION CHILD SUPPORT ENFORCEMENT

Administers an expedited hearing process, in conjunction with Title IV-D cases for the purpose of ensuring all children receive prompt and regular child support payments.

15345 - JURY

Performs tasks related to providing a pool of qualified jurors for the Circuit Court including mailing out jury summonses to prospective jurors and managing the jurors on-site.

33800 - ALTERNATIVE DISPUTE RESOLUTION/MEDIATION SERVICES

Diverts certain pending matters from litigation and resolves them through mediation. Mediation services are voluntary and nonbinding. Eligible cases include small claims, noise, harassment, property claims, housing matters, domestic relations matters concerning finances and attorney fee disputes, Guardian Ad Litem, adult guardianship, human rights, adult and juvenile misdemeanors, and quality of goods and services. Mediation work also includes delinquency matters referred from the State's Attorney's Office.

13725 - FAMILY MEDIATION

Mediates custody and visitation disputes. The service operates under court order and offers emergency intervention and referral services when necessary.

35055 - CHILD PROTECTION DIVISION MEDIATION SERVICES

Provides a forum where important issues interfering with reunification of families and permanency for children in foster care is discussed and addressed. Sessions provided through these services accomplish many objectives including assisting parties to avoid and resolve conflict, gathering important information about services and litigation, creating and expanding visitation plans, and developing reunification and permanency plans.

17120 - PARENTING EDUCATION PROGRAM/FOCUS ON CHILDREN

Provides half-day online and in-person parenting education class sessions for those who are mandated by court order. Addresses parenting in divorce situations, post-decree situations and never-been-married situations where the parents do not live together.

16920 - OFFICIAL COURT REPORTING

Records certain court proceedings. Ensures that all transcripts prepared as the official record of court proceedings are prepared pursuant to applicable Illinois Supreme Court rules. In addition to 4 FTE funded by County program utilizes more than 200 court reporters and digital recording court specialists.

15190 - INTERPRETER SERVICES

Provides foreign language and sign language interpreters for defendants in felony and misdemeanor proceedings utilizing both full-time staff interpreters, interpreters paid on a per session(per diem) basis as well as services from an agency under contract for exotic languages and for telephone-based interpretation.

13190 - ELDER JUSTICE CLINIC

Provides assistance to senior citizens to navigate the court system, and information, training and support to avoid abuse, neglect and financial exploitation.

33790 - ADVICE DESK SERVICES

Operates numerous help desks (or resource centers) to provide free legal assistance and advice to people without lawyers mainly staffed with volunteers.

11590 - CHILDREN'S ADVOCACY ROOMS

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.

35430 - PROBLEM-SOLVING COURTS

Assists people who have committed non-violent felony (or in some select courts, misdemeanors) crimes by providing treatment and intensive supervision. Includes a countywide network of problem-solving courts such as Drug Treatment Courts, Mental Health Treatment Courts, and Veterans' Treatment Courts.

35450 - PUBLIC AFFAIRS & COURT EDUCATION

Offers several free programs to help increase public awareness on how the court system works including court tours, seminars, "CRASH" programs on traffic safety held in area high schools and other education forums.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Mortgage Foreclosure Mediation 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 understand and resolve their foreclosure cases. The program is the most comprehensive in the nation. Based on filings through August, Mortgage foreclosure filings in Cook County are projected to rise slightly in 2017, to an estimated 14,000, an increase over the 13,133 filed in 2016. Selected program work-load activities are expected to rise accordingly in 2017, relative to the prior year: filings ordered to mediation – 5% increase; community outreach contacts – 100% increase; and helpline calls and online requests – 30% increase.

Fund Category	Appropriations (\$ thousands)		
	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	39,951	42,676	40,680
Special Purpose Funds	12,813	15,919	11,335
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	488.7	495.7	448.8

Advice Desk Centers Program – The activity in the advice desk centers continued to be high in 2017, consistent with the court's experiences of the recent past. Taken together, the centers for minor guardianships, municipal court and pro se filings are projected to serve 20,400 people in 2017, compared to 20,932 in 2016. The slight decline is consistent with a decline in case filings in certain related segments of court operations. More than ever, these help center activities point to the need for this legal assistance to the poor, to expedite cases through the court and for fairness - to level the playing field between poor unrepresented litigants and often powerful well-represented plaintiffs.

Children's Advocacy Rooms Program - 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. These rooms are funded entirely from special statutory fee collections and do not involve appropriations from the county general fund. To date, ten such rooms have been established in Cook County, five in Chicago and five in the suburbs. Two of these, in the Leighton courthouse and in Rolling Meadows, were opened this year. For the first half of 2017, 4,661 children visited the rooms, compared to 11,160 in all of last year, following in line with lower case filings. However, attendance is expected to rise later this year and in 2018 with the introduction of the new rooms.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

Funding for the Circuit Court of Cook County is provided by four principal sources: the State of Illinois through the Illinois Supreme Court, the County of Cook through its Public Safety Fund appropriations, statutory fees and program cost reimbursements collected by both the Circuit Court and the Clerk of the Circuit Court, and Federal, State and private foundation grant awards. Most of the funding for the court's capital infrastructure, facilities and operations is provided through Cook County. The State of Illinois funds the salaries and benefits of judges and court reporters, a portion of probation officer and detention staff salaries and other programs such as mandatory arbitration. Probation fees and minor fees and grants fund a portion of probation programming and other court programs.

County funding for the State 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. About 80 percent of Cook County's budget for the court is paid from Cook County taxes and other revenues. The remainder is paid with statutory fees and state subsidies.

The Cook County budget for the court includes the general operations of the judiciary, court support services, adult and juvenile probation departments, the Juvenile Temporary Detention Center (under the court's jurisdiction effective in May 2015), other non-judicial offices, and a variety of special purpose funds designed for collections and disbursements of statutory fees and subsidies. The court's budget is included in the Cook County "Public Safety Fund," which comprises about 28 percent of the overall county operating budget.

The Cook County budget facilitates funding for many essential court programs many of which are administered in the Office of the Chief Judge, mostly serving indigent, minority litigants and defendants. They include, for example, the Mortgage Foreclosure Mediation Program, the 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, for example, 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 detention and probation programs. These mandated services comprise a substantial portion of the county budget appropriations for the court.

The Circuit Court's Department 1310 is a cost-center that funds costs relating to direct services to the court and the judiciary as well as direct services to litigants and the public. Court services include, for example, staff to assist the judges for court coordination, case management and research. Services to litigants and the public include, for example, education, mediation, Public safety, interpreters and help desks.

The following are a selection of the court's strategic initiatives and goals for the remainder of 2017 and 2018:

- **Cash Bail Process** – In July, Chief Judge Evans issued General Order of the Circuit Court # 18.8A, which established a new cash-bail process in Cook County effective September 18, 2017, ensuring that eligible defendants receive bail only in amounts they can afford. The order establishes a new division of the court specifically for initial bail-setting proceedings. This effort will ensure that judges impose the least restrictive conditions on defendants, consistent with the letter and spirit of Illinois law and the presumption that defendants are innocent until proven guilty. This is a further step in the court's efforts to enhance Adult Probation Pretrial Services. The court expects that this effort will further reduce the population in the Cook County Department of Corrections.
- **Mental Health Services at Juvenile Court** - In the spring of 2015, as part of the transition process from federal oversight of the JTDC, Chief Judge Timothy Evans appointed The Circuit Court of Cook County Committee on the Transition of the Juvenile Temporary Detention Center ("The Committee"). The Committee concluded, "Positive outcomes and future opportunities for youth" should not only be the operational focus for the JTDC, but should also be the focus of all youth-serving departments. In addition, the Health/ Mental Health Care sub-committee recommended that the Chief Judge commission a study of the feasibility of consolidating the mental health services currently offered by the JTDC, the Juvenile Probation and Court Services Department (Probation), and the Juvenile Court Clinic.
- In response, Chief Judge Evans commissioned an independent review of relevant mental health screening, assessment, referral, and service delivery practices, and to make recommendations to help achieve an integrated system of mental health for youth involved with the Juvenile Justice Division of the Cook County Circuit Court. As a result, the court developed a RFP that establishes and implements fully integrated mental health services across the court services continuum. The new integrated system is expected to open in the fall of 2018.

- Community Court in North Lawndale - In 2016, the court was awarded a two-year grant by the Center for Court Innovation to develop a new Restorative Justice Community Court in the Lawndale community of Chicago. The Restorative Justice Community Court will allow the defendant and victim to work together to redress the harm caused by the crime, unlike traditional courts. The development of the RJCC represents a successful collaboration between the court, sister public safety agencies, and local community leaders. The new RJCC court opened for business in July, and currently convenes one day per week.
- Several factors will make the Restorative Justice Community Court unique. The court is located in the community where the defendant lives, works, or committed a crime. There is a focus on

redressing the harm with community members in lieu of incarceration. The defendants will have several court appearances as well as participate in a series of focused peace circles, to help the defendant, victim, and community members discuss the crime as well as the root cause of the crime. Repair of harm agreements will be drafted with input from defendants, victims, and community members, guiding the defendants' steps as they re-establish healthy relationships with the victims, community, and related families. A network of local community-based organizations will provide social services for the victims, defendants, or their family members. During the initial year of operations, the court is expected to process cases with approximately 100 defendants charged with misdemeanors and non-violent felonies.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Mortgage Foreclosure Mediation Program Output Metric						
Households receiving legal aid	10,745	2,240	2,453	9,600	10,000	10,000
Program Efficiency Metric						
Number of program service units per Cook County program staff case manager (5 staff in 2017, 4 in 2018)	10,035	5,504	2,997	10,400	10,000	12,500
Program Outcome Metric						
Mediation - Client satisfaction survey results	96%	96%	94%	95%	96%	95%
Zero Based Budget Metric						
Program cost per household	\$47	\$32	\$18	\$27	\$42	\$30

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	29,747,560	27,686,152	(2,061,408)
501165-Planned Salary Adjustment	-	85,064	85,064
501225-Planned Benefit Adjustment	7,200	7,733	533
501295-Sal/Wag Of Per Diem Empl	742,441	843,242	100,801
501510-Mandatory Medicare Cost	445,566	428,240	(17,326)
501585-Insurance Benefits	5,845,903	6,019,610	173,707
501765-Professional Develop/Fees	13,653	14,428	775
501835-Transp And Travel Expenses	28,803	19,999	(8,804)
Personal Services Total	36,831,126	35,104,468	(1,726,658)
Contractual Service			
520149-Communication Services	9,438	7,278	(2,160)
520209-Food Services	620,684	521,724	(98,960)
520259-Postage	395,226	393,225	(2,001)
520279-Shipping And Freight Services	679	9,001	8,322
520485-Graphics And Reproduction Svcs	52,421	52,124	(297)
520825-Professional Services	2,110,558	1,095,976	(1,014,582)
521005-Professional Legal Expenses	2,644,514	2,510,000	(134,514)
Contractual Service Total	5,833,520	4,589,328	(1,244,192)
Supplies & Materials			
530600-Office Supplies	109,868	117,000	7,132
530635-Books, Periodicals And Publish	261,205	323,789	62,584
530700-Multimedia Supplies	63,205	85,159	21,954
Supplies & Materials Total	434,278	525,948	91,670
Operations & Maintenance			
540129-Maint And Subscription Svcs	138,134	1,472,608	1,334,473
540245-Automotive Operation And Maint	1,261	3,300	2,039
540345-Property Maint And Operations	545,304	534,344	(10,960)
Operations & Maintenance Total	684,699	2,010,252	1,325,552
Rental & Leasing			
550005-Office And Data Proc Equip Rental	84,260	80,759	(3,501)
550029-Countywide Office And Data Proc Equip Rental	145,767	134,671	(11,096)
Rental & Leasing Total	230,027	215,430	(14,597)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	43,971	7,500	(36,471)
580379-Appopr. Adjust	(1,353,000)	(1,715,000)	(362,000)
580419-Appopr Transfer	(28,363)	(57,911)	(29,548)
Contingencies & Special Purpose Total	(1,337,392)	(1,765,411)	(428,019)
Operating Funds Total	42,676,258	40,680,015	(1,996,243)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10155-Administration					
0048-Administrative Assistant III	16	-	-	1.0	68,018
0051-Administrative Assistant V	20	-	-	1.0	89,357
0057-Director of Communications	24	-	-	1.0	124,236
0292-Administrative Analyst II	19	-	-	1.0	88,783
0507-Court Coordinator I	16	-	-	1.0	67,743
0510-Court Coordinator III	18	-	-	3.0	223,631
0511-Court Coordinator IV	20	-	-	2.0	193,180
0513-Court Coordinator V	21	-	-	1.0	99,601
0514-Court Systems Manager	23	-	-	3.0	346,450
0517-Legal Secretary	15	-	-	1.0	65,817
0538-Court Services Project Admin	24	-	-	2.0	255,522
0617-Legal Analyst	14	-	-	1.0	58,920
0618-Legal Systems Analyst	22	-	-	2.6	301,140
0705-Personnel Analyst III	17	-	-	1.0	57,707
0728-Executive Off, Labor	24	-	-	1.0	160,154
0752-Dir of Administrative Support	24	-	-	1.0	136,629
0935-Stenographer IV	11	-	-	1.0	47,284
0936-Stenographer V	13	-	-	3.0	162,016
1554-Secretary	16	-	-	1.0	57,611
5572-Project Coordinator	19	-	-	0.5	32,909
		-	-	29.1	\$2,636,709
10165-Administration and Clerical - Municipal Districts 2-6					
0048-Administrative Assistant III	16	2.0	120,095	-	-
0050-Administrative Assistant IV	18	2.0	160,454	-	-
0507-Court Coordinator I	16	3.0	191,605	-	-
0510-Court Coordinator III	18	3.0	236,167	-	-
0511-Court Coordinator IV	20	2.0	176,883	-	-
0512-Court Secretary	17	0.0	1	-	-
0517-Legal Secretary	15	2.0	129,239	-	-
0557-Law Clerk II Attorney	16	2.0	92,037	-	-
0617-Legal Analyst	14	3.0	167,564	-	-
0618-Legal Systems Analyst	22	2.0	216,655	-	-
0906-Clerk IV	09	0.3	9,893	-	-
0907-Clerk V	11	1.0	48,649	-	-
0935-Stenographer IV	11	1.0	43,638	-	-
0936-Stenographer V	13	5.0	264,476	-	-
5802-Administrative Support VI	18	1.0	69,531	-	-
		29.3	\$1,926,887	-	-
10170-Administration and Clerical, Municipal District One					
0050-Administrative Assistant IV	18	1.0	75,082	-	-
0273-Information Technician II	13	1.0	54,321	-	-
0504-Court Services Manager	23	1.0	85,904	-	-
0507-Court Coordinator I	16	1.0	65,048	-	-
0508-Court Coordinator II	17	1.0	74,224	-	-
0510-Court Coordinator III	18	1.0	79,604	-	-
0511-Court Coordinator IV	20	1.6	137,958	-	-
0513-Court Coordinator V	21	1.0	69,505	-	-
0557-Law Clerk II Attorney	16	3.0	142,255	-	-
0617-Legal Analyst	14	2.0	117,874	-	-
0618-Legal Systems Analyst	22	1.0	116,711	-	-
0649-Judicial Assistant	17	1.0	73,484	-	-
0906-Clerk IV	09	1.3	51,602	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0935-Stenographer IV	11	1.0	48,649	-	-
0936-Stenographer V	13	1.0	45,506	-	-
		18.9	\$1,237,727	-	-
10210-Administrative and Clerical					
0057-Director of Communications	24	1.0	124,236	-	-
0292-Administrative Analyst II	19	1.0	89,162	-	-
0507-Court Coordinator I	16	1.0	65,745	-	-
0510-Court Coordinator III	18	1.0	69,214	-	-
0511-Court Coordinator IV	20	1.0	91,307	-	-
0513-Court Coordinator V	21	1.0	91,025	-	-
0514-Court Systems Manager	23	2.0	224,919	-	-
0519-Assistant to Judge IV	22	1.0	86,067	-	-
0538-Court Services Project Admin	24	2.0	247,445	-	-
0618-Legal Systems Analyst	22	1.0	110,062	-	-
0728-Executive Off, Labor	24	1.0	160,153	-	-
0730-Executive Officer, Judiciary	24	1.0	155,051	-	-
0752-Dir of Administrative Support	24	2.0	264,251	-	-
1554-Secretary	16	1.0	55,919	-	-
6513-Adm Asst for High Perf Courts	24	0.0	1	-	-
		17.0	\$1,834,557	-	-
11370-Center for Conflict Resolution					
0507-Court Coordinator I	16	1.0	49,915	-	-
0934-Stenographer III	09	1.0	30,091	-	-
1002-Telephone Operator II	09	1.0	33,058	-	-
		3.0	\$113,064	-	-
11475-Chancery Division					
0050-Administrative Assistant IV	18	1.0	77,718	-	-
0507-Court Coordinator I	16	1.0	49,138	-	-
0508-Court Coordinator II	17	1.0	71,910	-	-
0512-Court Secretary	17	1.0	74,932	-	-
0517-Legal Secretary	15	2.0	127,364	-	-
0538-Court Services Project Admin	24	1.0	111,439	-	-
0557-Law Clerk II Attorney	16	41.0	2,032,198	-	-
0600-Hearing Officer II	22	1.0	77,837	-	-
0617-Legal Analyst	14	2.0	114,944	-	-
0618-Legal Systems Analyst	22	1.0	96,127	-	-
0935-Stenographer IV	11	1.0	48,649	-	-
0936-Stenographer V	13	4.0	213,811	-	-
1542-Conciliation Counselor	19	4.0	234,810	-	-
		61.0	\$3,330,877	-	-
12345-County Division					
0510-Court Coordinator III	18	2.0	146,705	-	-
		2.0	\$146,705	-	-
12390-Court Reporting					
0046-Admin Assistant I	12	1.0	47,468	-	-
0507-Court Coordinator I	16	1.0	62,670	-	-
0935-Stenographer IV	11	2.0	99,320	-	-
		4.0	\$209,458	-	-
12465-Criminal Division					
0047-Admin Assistant II	14	1.0	44,645	-	-
0192-Executive Officer, Administrat	24	1.0	108,713	-	-
0507-Court Coordinator I	16	3.0	195,393	-	-
0510-Court Coordinator III	18	1.0	74,622	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0514-Court Systems Manager	23	1.0	119,573	-	-
0557-Law Clerk II Attorney	16	6.0	297,048	-	-
0617-Legal Analyst	14	1.0	58,346	-	-
0907-Clerk V	11	1.0	45,833	-	-
0935-Stenographer IV	11	1.0	48,649	-	-
0936-Stenographer V	13	1.0	52,755	-	-
		17.0	\$1,045,577	-	-
12470-Criminal Division Courthouse					
0517-Legal Secretary	15	2.0	129,238	-	-
0618-Legal Systems Analyst	22	1.0	115,250	-	-
0906-Clerk IV	09	1.0	38,855	-	-
0934-Stenographer III	09	1.0	33,218	-	-
0935-Stenographer IV	11	2.0	95,846	-	-
		7.0	\$412,407	-	-
13055-Domestic Relations/Conciliation Services					
0028-Program Manager	24	1.0	116,240	-	-
0047-Admin Assistant II	14	3.0	161,527	-	-
0048-Administrative Assistant III	16	2.0	115,408	-	-
0050-Administrative Assistant IV	18	1.0	82,456	-	-
0252-Business Manager II	20	1.0	75,312	-	-
0292-Administrative Analyst II	19	1.0	78,768	-	-
0504-Court Services Manager	23	1.0	118,563	-	-
0507-Court Coordinator I	16	11.0	720,400	-	-
0510-Court Coordinator III	18	4.0	309,319	-	-
0511-Court Coordinator IV	20	2.0	170,940	-	-
0517-Legal Secretary	15	2.0	127,364	-	-
0519-Assistant to Judge IV	22	1.0	100,920	-	-
0538-Court Services Project Admin	24	1.0	127,122	-	-
0557-Law Clerk II Attorney	16	2.0	99,378	-	-
0617-Legal Analyst	14	2.0	119,330	-	-
0907-Clerk V	11	7.0	334,368	-	-
0935-Stenographer IV	11	2.0	97,298	-	-
0936-Stenographer V	13	7.0	370,934	-	-
1515-Caseworker V	18	1.0	82,356	-	-
1542-Conciliation Counselor	19	18.0	1,481,446	-	-
1566-Social Svc Unit Coordinator	21	1.0	105,714	-	-
1827-Hearing Officer	21	8.0	824,912	-	-
		79.0	\$5,820,075	-	-
13190-Elder Justice Clinic					
0047-Admin Assistant II	14	-	-	1.0	58,641
0511-Court Coordinator IV	20	-	-	1.0	78,959
0617-Legal Analyst	14	-	-	1.0	48,531
0906-Clerk IV	09	-	-	1.0	38,297
		-	-	4.0	\$224,427
13260-Electronic Information Services					
0503-Legal Services Administrator	24	1.0	136,182	-	-
0508-Court Coordinator II	17	1.0	59,091	-	-
0510-Court Coordinator III	18	1.0	75,164	-	-
0511-Court Coordinator IV	20	1.0	77,097	-	-
0514-Court Systems Manager	23	1.0	125,492	-	-
0595-Director of Program Services	22	1.0	115,516	-	-
0617-Legal Analyst	14	4.0	199,985	-	-
0618-Legal Systems Analyst	22	2.0	189,752	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0936-Stenographer V	13	1.0	54,321	-	-
1106-Programmer II	18	1.0	77,216	-	-
1109-Programmer I	16	1.0	69,056	-	-
1114-Systems Analyst V	23	1.0	95,062	-	-
1515-Caseworker V	18	1.0	79,604	-	-
		17.0	\$1,353,538	-	-
13725-Family Mediation					
0028-Program Manager	24	-	-	1.0	116,241
0047-Admin Assistant II	14	-	-	1.0	60,597
0252-Business Manager II	20	-	-	1.0	77,900
0511-Court Coordinator IV	20	-	-	1.0	97,606
0617-Legal Analyst	14	-	-	1.0	60,699
0907-Clerk V	11	-	-	1.0	47,231
1515-Caseworker V	18	-	-	1.0	81,162
1542-Conciliation Counselor	19	-	-	14.0	1,192,370
1566-Social Svc Unit Coordinator	21	-	-	1.0	107,309
		-	-	22.0	\$1,841,113
14915-Human Resources					
0513-Court Coordinator V	21	1.0	96,200	-	-
0514-Court Systems Manager	23	1.0	109,981	-	-
0618-Legal Systems Analyst	22	1.0	119,105	-	-
0705-Personnel Analyst III	17	1.0	56,308	-	-
5377-Human Resources Specialist	18	0.0	1	-	-
		4.0	\$381,595	-	-
15050-Information Technology					
0503-Legal Services Administrator	24	-	-	1.0	136,182
0510-Court Coordinator III	18	-	-	1.0	76,687
0511-Court Coordinator IV	20	-	-	1.0	78,959
0513-Court Coordinator V	21	-	-	2.0	178,876
0514-Court Systems Manager	23	-	-	1.0	124,010
0519-Assistant to Judge IV	22	-	-	1.0	88,620
0595-Director of Program Services	22	-	-	1.0	117,976
0617-Legal Analyst	14	-	-	4.0	212,647
0618-Legal Systems Analyst	22	-	-	3.0	311,464
0936-Stenographer V	13	-	-	1.0	55,650
1103-Computer Operator III	16	-	-	1.0	69,738
1106-Programmer II	18	-	-	2.0	157,856
1107-Programmer III	20	-	-	2.0	192,608
1109-Programmer I	16	-	-	1.0	65,693
1111-Systems Analyst II	18	-	-	1.0	77,981
1114-Systems Analyst V	23	-	-	1.0	88,878
1515-Caseworker V	18	-	-	1.0	80,394
		-	-	25.0	\$2,114,218
15190-Interpreter Services					
0047-Admin Assistant II	14	1.0	61,770	1.0	61,075
0504-Court Services Manager	23	1.0	97,271	1.0	99,715
0510-Court Coordinator III	18	3.0	214,303	3.0	217,661
0517-Legal Secretary	15	1.0	64,619	1.0	65,256
0618-Legal Systems Analyst	22	-	-	0.4	45,100
0907-Clerk V	11	5.0	238,187	5.0	242,061
0935-Stenographer IV	11	1.0	48,649	1.0	49,128
0936-Stenographer V	13	1.0	53,806	1.0	54,858
4651-Court Interpreter	15	26.0	1,624,213	24.0	1,537,294

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6231-Interpreter	14	1.0	47,185	1.0	52,405
6668-Court Interpreter Certified II	16	5.0	324,151	5.0	329,762
		45.0	\$2,774,154	43.4	\$2,754,314
15340-Judicial Training, Office Services					
0048-Administrative Assistant III	16	1.0	65,048	-	-
0051-Administrative Assistant V	20	1.0	86,597	-	-
0510-Court Coordinator III	18	2.0	149,431	-	-
0538-Court Services Project Admin	24	1.0	119,768	-	-
0617-Legal Analyst	14	1.0	57,768	-	-
0935-Stenographer IV	11	1.0	43,638	-	-
0936-Stenographer V	13	2.0	109,134	-	-
		9.0	\$631,384	-	-
15345-Jury					
0046-Admin Assistant I	12	-	-	1.0	52,626
0047-Admin Assistant II	14	-	-	3.0	167,545
0048-Administrative Assistant III	16	-	-	1.0	69,738
0507-Court Coordinator I	16	-	-	1.0	61,357
0508-Court Coordinator II	17	-	-	4.0	289,005
0510-Court Coordinator III	18	-	-	1.0	80,394
0513-Court Coordinator V	21	-	-	1.0	87,805
0517-Legal Secretary	15	-	-	3.0	193,879
0583-Supervisor of Jurors	18	-	-	1.0	75,685
0618-Legal Systems Analyst	22	-	-	1.0	117,976
0725-Deputy Jury Administrator	24	-	-	1.0	100,840
0727-Jury Administrator	24	-	-	1.0	119,791
0906-Clerk IV	09	-	-	3.0	113,586
0907-Clerk V	11	-	-	2.0	93,966
0934-Stenographer III	09	-	-	3.0	121,394
0935-Stenographer IV	11	-	-	2.0	98,255
0936-Stenographer V	13	-	-	5.0	277,276
		-	-	34.0	\$2,121,119
15385-Juvenile Division					
0047-Admin Assistant II	14	1.0	57,768	-	-
0292-Administrative Analyst II	19	1.0	73,118	-	-
0507-Court Coordinator I	16	1.0	69,056	-	-
0511-Court Coordinator IV	20	2.0	143,236	-	-
0512-Court Secretary	17	2.0	135,510	-	-
0513-Court Coordinator V	21	1.0	108,541	-	-
0538-Court Services Project Admin	24	1.0	119,443	-	-
0556-Law Clerk I	14	0.5	25,344	-	-
0557-Law Clerk II Attorney	16	1.0	43,724	-	-
0617-Legal Analyst	14	1.0	47,596	-	-
0618-Legal Systems Analyst	22	1.0	120,276	-	-
0906-Clerk IV	09	1.0	36,252	-	-
0936-Stenographer V	13	2.0	111,924	-	-
1103-Computer Operator III	16	1.0	69,056	-	-
1106-Programmer II	18	1.0	77,216	-	-
1107-Programmer III	20	2.0	190,716	-	-
1111-Systems Analyst II	18	1.0	77,216	-	-
		20.5	\$1,505,992	-	-
15400-Juvenile Justice/Child Protection Divisions					
0051-Administrative Assistant V	20	1.0	94,193	-	-
0507-Court Coordinator I	16	9.0	566,572	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0514-Court Systems Manager	23	2.0	248,934	-	-
0557-Law Clerk II Attorney	16	1.0	49,064	-	-
0618-Legal Systems Analyst	22	3.0	347,975	-	-
0649-Judicial Assistant	17	1.0	74,413	-	-
0906-Clerk IV	09	1.0	33,157	-	-
0936-Stenographer V	13	2.0	95,490	-	-
1542-Conciliation Counselor	19	6.0	472,897	-	-
		26.0	\$1,982,695	-	-
15420-Labor Relations					
0557-Law Clerk II Attorney	16	1.0	59,072	-	-
0618-Legal Systems Analyst	22	1.0	110,020	-	-
		2.0	\$169,092	-	-
15490-Law Division					
0047-Admin Assistant II	14	2.0	120,212	-	-
0048-Administrative Assistant III	16	1.0	66,388	-	-
0050-Administrative Assistant IV	18	1.0	77,216	-	-
0507-Court Coordinator I	16	5.0	320,904	-	-
0510-Court Coordinator III	18	2.0	159,209	-	-
0513-Court Coordinator V	21	1.0	98,435	-	-
0557-Law Clerk II Attorney	16	24.0	1,242,707	-	-
0617-Legal Analyst	14	2.0	107,299	-	-
0935-Stenographer IV	11	2.0	78,270	-	-
0936-Stenographer V	13	3.0	165,611	-	-
1515-Caseworker V	18	1.0	82,456	-	-
		44.0	\$2,518,707	-	-
15550-Legal Research					
0504-Court Services Manager	23	1.0	110,150	-	-
0510-Court Coordinator III	18	1.0	80,692	-	-
0557-Law Clerk II Attorney	16	2.0	125,676	-	-
0558-Law Clerk III Attorney	18	5.0	340,618	-	-
0617-Legal Analyst	14	1.0	60,106	-	-
		10.0	\$717,242	-	-
16920-Official Court Reporting					
0507-Court Coordinator I	16	-	-	1.0	66,117
0935-Stenographer IV	11	-	-	1.0	48,556
		-	-	2.0	\$114,672
17120-Parenting Education Program					
0050-Administrative Assistant IV	18	-	-	1.0	81,162
0511-Court Coordinator IV	20	-	-	0.1	5,215
0935-Stenographer IV	11	-	-	1.0	49,128
		-	-	2.1	\$135,504
18035-Probate Division					
0051-Administrative Assistant V	20	1.0	90,821	-	-
0511-Court Coordinator IV	20	1.0	98,739	-	-
0513-Court Coordinator V	21	1.0	105,432	-	-
0514-Court Systems Manager	23	1.0	121,468	-	-
0557-Law Clerk II Attorney	16	1.0	49,214	-	-
0618-Legal Systems Analyst	22	2.0	224,646	-	-
0907-Clerk V	11	1.0	47,197	-	-
0936-Stenographer V	13	1.0	55,962	-	-
		9.0	\$793,479	-	-
18350-Public Affairs					
0507-Court Coordinator I	16	1.0	70,065	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
35055-Child Protection Division Mediation Services				3.0	\$115,424
0936-Stenographer V	13	-	-	1.0	43,281
1542-Conciliation Counselor	19	-	-	7.0	572,913
		-	-	8.0	\$616,194
35095-Court Coordination, Legal and Other Services to the Court					
0048-Administrative Assistant III	16	-	-	4.0	239,690
0050-Administrative Assistant IV	18	-	-	5.0	395,218
0051-Administrative Assistant V	20	-	-	2.0	188,307
0273-Information Technician II	13	-	-	1.0	54,858
0292-Administrative Analyst II	19	-	-	1.0	74,586
0504-Court Services Manager	23	-	-	3.0	324,861
0507-Court Coordinator I	16	-	-	31.0	2,019,454
0508-Court Coordinator II	17	-	-	1.0	74,079
0510-Court Coordinator III	18	-	-	14.0	1,101,888
0511-Court Coordinator IV	20	-	-	5.6	459,928
0512-Court Secretary	17	-	-	2.0	138,531
0513-Court Coordinator V	21	-	-	1.0	101,896
0514-Court Systems Manager	23	-	-	3.0	369,579
0517-Legal Secretary	15	-	-	6.0	389,604
0519-Assistant to Judge IV	22	-	-	1.0	103,433
0538-Court Services Project Admin	24	-	-	3.0	358,008
0557-Law Clerk II Attorney	16	-	-	80.0	4,079,455
0558-Law Clerk III Attorney	18	-	-	5.0	358,989
0617-Legal Analyst	14	-	-	11.0	627,087
0618-Legal Systems Analyst	22	-	-	7.0	787,689
0649-Judicial Assistant	17	-	-	2.0	149,340
0906-Clerk IV	09	-	-	1.6	59,589
0907-Clerk V	11	-	-	7.0	333,914
0935-Stenographer IV	11	-	-	1.0	42,614
0936-Stenographer V	13	-	-	22.0	1,203,436
1542-Conciliation Counselor	19	-	-	1.0	93,271
1827-Hearing Officer	21	-	-	7.0	713,720
5802-Administrative Support VI	18	-	-	1.0	74,102
		-	-	229.2	\$14,917,125
35430-Problem-Solving Courts					
0192-Executive Officer, Administrat	24	-	-	1.0	108,713
0507-Court Coordinator I	16	-	-	1.0	67,696
		-	-	2.0	\$176,409
35450-Public Affairs & Court Education					
0507-Court Coordinator I	16	-	-	1.0	70,227
0508-Court Coordinator II	17	-	-	1.0	73,634
0510-Court Coordinator III	18	-	-	1.0	77,899
0511-Court Coordinator IV	20	-	-	1.0	86,724
0513-Court Coordinator V	21	-	-	1.0	107,309
0618-Legal Systems Analyst	22	-	-	1.0	98,265
		-	-	6.0	\$514,059
Total Salaries and Positions		463.7	\$31,429,889	415.8	\$28,804,600
Turnover Adjustment		-	(1,042,108)	-	(1,118,448)
Operating Fund Totals		463.7	\$30,387,781	415.8	\$27,686,152

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
09	11.6	414,358	10.6	397,415
11	32.0	1,506,325	23.0	1,099,800
12	2.0	99,221	1.0	52,626
13	38.0	2,026,761	34.0	1,851,375
14	31.5	1,735,490	25.0	1,408,146
15	37.0	2,329,376	35.0	2,251,851
16	138.0	7,672,908	132.0	7,450,856
17	14.0	973,623	11.0	782,297
18	43.0	3,234,834	42.0	3,241,871
19	31.0	2,430,201	24.5	2,054,831
20	18.6	1,614,701	18.7	1,646,349
21	17.0	1,683,993	15.0	1,501,703
22	21.0	2,240,106	18.0	1,971,662
23	13.0	1,457,317	13.0	1,477,502
24	16.0	2,010,675	13.0	1,616,316
Total Salaries and Positions	463.7	\$31,429,889	415.8	\$28,804,600
Turnover Adjustment	-	\$(1,042,108)	-	\$(1,118,448)
Operating Funds Total	463.7	\$30,387,781	415.8	\$27,686,152

MISSION

The Cook County Adult Probation Department administers a wide range of programs including both standard and specialized probation supervision as well as pretrial and presentence services. The Adult Probation Department provides the court with essential information at multiple points in the criminal justice process to enhance public safety. The Department also holds offenders accountable while affording them opportunities to take responsibility for their actions and make positive changes in their lives including but not limited to compensating victims of crime. Through a balance of enforcement and treatment strategies, the Department holds offenders accountable and affords them opportunities to become productive law-abiding citizens.

MANDATES

The Adult Probation Department operates 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; Public Act 95-0773 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.

Program	2018 FTE	2018 Expenses
10155-Administration	23.0	1,913,996
14805-Home Confinement	36.3	2,710,410
15140-Intensive Probation Supervision	21.1	1,925,524
17985-Presentence Investigation Unit	18.1	1,526,196
17990-Pretrial Services	99.0	7,081,729
19825-Supportive and Clerical	44.3	2,313,600
33785-Adult Sex Offender Program	6.6	601,012
35705-Mental Health Unit/Mental Health Court	14.4	1,013,272
35710-Drug Treatment Courts and Gang Intervent	23.3	1,987,197
35715-Domestic Violence Intervention	8.2	651,172
35720-Standard Probation Supervision	223.8	17,591,943

KEY ACTIVITIES AND SERVICES

- Supervises 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.
- Supervises accused persons released on bond awaiting trial.
- Conducts interviews to assist the courts in making decisions about bond and conditions of release.
- Completes pre-sentence reports to assist the courts in making sentencing decisions.
- Provides GPS monitoring for individuals charged with or convicted of certain domestic violence related offenses.
- Handles the Illinois Supreme Court's (AOIC) comprehensive review of pretrial operations in Cook County.

17990 - PRETRIAL SERVICES

Conducts interviews to assist the courts in making decisions about bond and conditions of release. Monitors defendants in the community who are awaiting trial to ensure compliance with the conditions of release. Supervises cases assigned to the newly formed service, the Deferred Prosecution Program which diverts selected defendants into an intensive twelve (12) month pre-indictment program.

17985 - PRE-SENTENCE INVESTIGATIONS

Writes pre-sentence investigations to assist the court in determining appropriate sentences in felony cases.

33785 - ADULT SEX OFFENDER PROGRAM

Provides services to individuals who have committed felony sexual offenses against adolescents or children who were residing with youth at the time of the offense.

35720 - STANDARD PROBATION SUPERVISION

Assists offenders in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services.

19825 - SUPPORT STAFF/CLERICAL

Collects probation files, and enters, processes and prepares the work compiled by the probation officers.

10155 - ADMINISTRATION

Performs a variety of duties that support operations including program development and evaluation, human resources, finance management, research, policy development, and information systems management.

11985 - COMMUNITY SERVICE

Requires probationers to perform services without compensation for the benefit of the community.

35715 - DOMESTIC VIOLENCE INTERVENTION UNIT

Addresses risks and issues associated with domestic violence offenders through supervision and treatment strategies guided by principles outlined in the Illinois Protocol for Partner Abuse Intervention Programs.

35710 - DRUG TREATMENT COURTS AND GANG INTERVENTION

Provides treatment; intensive judicial supervision; an escalating system of rewards and sanctions; mandatory drug testing and several grant funded and other special services including Veteran's Court, Access to Community Treatment Court, Adult Redeploy Illinois HOPE, and the Intensive Drug Program. Employs a team approach to case management among court personnel and treatment providers. Also provides a service targeting gang membership with officers performing extensive fieldwork and employing supervision strategies involving working with family members and strengthening the probationers' ties to pro-social relationships and activities.

14805 - HOME CONFINEMENT

Monitors curfews of individuals on probation and pretrial supervision through radio frequency electronic monitoring. Monitors certain domestic violence offenders using both Global Positioning System (GPS) technology and electronic monitoring technology.

15140 - INTENSIVE PROBATION SUPERVISION

Provides strict surveillance with intervention strategies aimed at the unique risks and needs of high-risk offenders convicted of serious felony offenses.

35705 - MENTAL HEALTH UNIT/MENTAL HEALTH COURT

Provides supervision for offenders with serious chronic mental illnesses.

35700 - FEE COLLECTION

Adult Probation collects restitution on behalf of the courts that is distributed to victims. Adult Probation also collects probation fees that go to support subsidized treatment for indigent probationers in the Domestic Violence program, Sex Offender program, and Drug Court.

Fund Category	Appropriations (\$ thousands)		
	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	43,608	49,304	48,442
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	640.0	586.6	518.0

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Consolidate field service operations/units (Home Confinement, IPS, IPD, Gang Unit) to enhance overall efficiency:

During the 2015 strategic planning session, the Executive Staff discussed the possibility to merging all field service units to improve operations. The aforementioned units are staffed with specially trained, weapon carrying officers. Although they have specialized caseload, they often conduct fieldwork in the same neighborhoods. Should these units be combined, officers will be able to perform case management and fieldwork on all probationers assigned to field units. This restructuring will provide the department more flexibility in regard to staff scheduling and will improve the overall effectiveness and efficiency of fieldwork. During 2016, the department began the process of discussing restructuring field units with the unions. These discussions continued during 2017; and the planning for this consolidation will continue into 2018.

Review and update all Department policies and forms:

During 2016-2017, the reformed Policy and Procedures Committee, which includes a broad cross-section of staff and subject matter experts who are brought in to participate on an as-needed basis, continually reviewed policies. A Forms Committee was established to work in conjunction with the Policy and Procedures Committee to update/review forms related the policies. During 2016, 132 policies were reviewed, updated, and/or written. Thus far, during the first three quarters of 2017, the Policy and Procedures Committee updated and generated over 75 policies. The department believes that policy review and development is a large and critically important task that requires a team effort and a great deal of dedication from committee members. These committees have created a comprehensive review schedule and are aiming to have all policies and forms updated by the end of 2018.

Create and implement a plan for sustaining compliance with applicable recommendations from the Circuit Court of Cook County Pretrial Operational Review prepared by the Illinois Supreme Court/AOIC:

In 2014, AOIC released a report that contained 40 recommendations to improve pretrial justice. The recommendations were sweeping in scope calling for a host of changes to be made to our department's Pretrial Services Division and for numerous broader systemic changes involving all criminal justice stakeholders. A significant amount of time and effort

has been dedicated to fulfilling all 40 recommendations. Through these efforts our department has improved staff training, revised policies, restructured management, increased communication with the judiciary and other stakeholders, and implemented a pilot program in Central Bond Court that involves a new state-of-the-art risk assessment tool. Throughout 2017, staff have been participating in numerous training activities and interagency committees convened to address many issues including bond court processes, data collection, use of technology, reconfiguration of work space, and interagency communication and collaboration. For 2018, this goal is aimed at continuing the aforementioned efforts which will allow the Pretrial Services Unit to continually meet the needs of the court.

Continue efforts related to department strategic planning process:

During 2014, all staff members were asked to provide recommendations for improving our department's operations and policies. Staff's response was impressive – through the process over 400 unique recommendations were compiled, covering a wide array of topics including staffing, use of technology, internal and external communication, client services, staff training, department procedures, and various strategies for enhancing our department's efficiency and effectiveness. Suggestions ranged from large, long-term projects to very specific changes that could be brought about relatively quickly. Based on these recommendations and executive staff input, the department developed a strategic plan – a progress report was distributed November 2015. In 2016, the executive team met again to review and discuss the status of the goals set in the 2015 strategic plan. By the end of the three-day strategic planning session, the executive team had agreed upon several new goals to be pursued over the next three years as well as recommendations that could be acted on quickly and/or independently of our major goals. The results were documented in the 2016 three-year strategic plan. Throughout 2016 and into 2017, staff made concerted efforts to complete the identified goals. During 2018, the executive staff will continually work toward measuring and meeting the established goals. In addition, strategic planning goals will be re-evaluated and, if necessary, modified.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The Department is challenged to meet its operational and administrative mandates with fewer and fewer personnel. The need to thoroughly evaluate current operations and generate a thoughtful restructuring plan is essential. The Department endeavors to restructure departmental operations to re-allocate limited resources allowing for more efficient and effective operations.

- Restructure departmental operations to re-allocate limited resources allowing for more efficient and effective operations: The current

structure of the Adult Probation Department has been in place for several years and was implemented at a time when the Department employed more staff. At the time, it was decided to create specialized units that would focus on specific aspects of case management and business operations. Areas of specialization include the following job functions: Court Liaison, Community Service, Investigations, Resources, and support functions. Currently, with the severe reduction of staff due to retirements and unfilled, vacant positions, this structure tests the Department's ability to meet its operational needs. During 2018, a committee (consisting of administrative, managerial and line staff) will be convened to address this issue.

- Assess administrative staffs' functions and core job responsibilities with the goal of identifying overlap and potentially redistributing job tasks for improved productivity: During the coming year, the Department will assess each staff and unit's core responsibilities with the goal of determining whether or not job functions can be more effectively assigned and to generate a plan of cross-training key administrative personnel.
- Develop differential supervision strategies for Post-Release Pretrial case management: During 2018, the Department will begin a process that will expand pretrial case management by incorporating differential supervision strategies -- case management techniques that are unique to the defendants. The techniques will be specifically tailored to lessen the potential for defendants to become re-arrested and to ensure their presence during scheduled court appearances as well as help defendants engage in meaning, long-term behavior change. Currently, post-release staff supervise defendants with varying risk levels. The goal includes generating a plan that will allow post-release officers to supervise defendants who are classified at the same risk level. The Department will work to estimate the caseload averages and the needed resources for this structure. Further, in order to achieve this goal, the Department will ensure that all Pretrial staff complete mandatory training related to differential supervision/case management strategies.
- Implement a new case management information system: During 2018, the Department will continue efforts to transition to a new, more effective case management system – cFive Supervisor. The new system will significantly improve the quality of operations in important ways including but not limited to the following: increasing efficiency in case management tasks; reducing redundancy in data entry; improving quality assurance, program evaluation, and workload management; improving financial auditing and contract monitoring processes; enhancing security and data tracking; and increasing the Departments' ability to integrate with other systems within and outside of Cook County government.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Pretrial Services Output Metric						
Number of Public Safety Assessments Completed	26,211	5,776	6,268	24,228	29,000	28,000
Pretrial Services Efficiency Metric						
Average number of Public Safety Assessments completed per day	72	64	68	66	80	76
Pretrial Services Outcome Metric						
Percentage of eligible defendants assessed with Public Safety Assessment	97%	95%	96%	97%	100%	100%
Pretrial Services Zero Based Budget Metric						
Cost per Public Safety Assessment	\$239	\$319	\$294	\$304	\$254	\$263

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	40,654,001	38,232,776	(2,421,225)
501165-Planned Salary Adjustment	138,177	91,840	(46,337)
501210-Planned Overtime Compensation	20,000	30,000	10,000
501225-Planned Benefit Adjustment	27,200	23,200	(4,000)
501510-Mandatory Medicare Cost	628,161	555,904	(72,257)
501540-Workers' Compensation	249,511	391,652	142,141
501585-Insurance Benefits	8,120,551	8,014,150	(106,401)
501765-Professional Develop/Fees	199,689	165,875	(33,814)
501835-Transp And Travel Expenses	53,035	40,000	(13,035)
Personal Services Total	50,090,325	47,545,397	(2,544,928)
Contractual Service			
520149-Communication Services	28,760	28,628	(132)
521530-Non-Capitalizable Project Service Costs	-	108,941	108,941
Contractual Service Total	28,760	137,569	108,809
Supplies & Materials			
530100-Wearing Apparel	2,910	6,500	3,590
530170-Institutional Supplies	23,023	14,200	(8,823)
530600-Office Supplies	41,610	54,300	12,690
530635-Books, Periodicals And Publish	7,915	15,382	7,467
530700-Multimedia Supplies	16,381	19,980	3,599
Supplies & Materials Total	91,839	110,362	18,523
Operations & Maintenance			
540005-Utilities	15,930	15,930	0
540129-Maint And Subscription Svcs	209,846	212,472	2,626
540245-Automotive Operation And Maint	41,904	28,200	(13,704)
540345-Property Maint And Operations	106,978	115,879	8,901
Operations & Maintenance Total	374,658	372,481	(2,177)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	7,020	7,020	0
550029-Countywide Office And Data Proc Equip Rental	42,020	36,481	(5,539)
550129-Facility And Office Space Rental	1,903,347	2,198,130	294,783
Rental & Leasing Total	1,952,387	2,241,631	289,244
Contingencies & Special Purpose			
580379-Appopr. Adjust	(214,000)	(192,000)	22,000
580419-Appopr Transfer	(3,019,593)	(1,773,132)	1,246,461
Contingencies & Special Purpose Total	(3,233,593)	(1,965,132)	1,268,461
Operating Funds Total	49,304,376	48,442,308	(862,068)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0047-Admin Assistant II	14	-	-	5.0	290,286
0048-Administrative Assistant III	16	-	-	1.0	65,693
0050-Administrative Assistant IV	18	-	-	6.0	440,493
0051-Administrative Assistant V	20	-	-	3.0	280,844
0293-Administrative Analyst III	21	-	-	1.0	97,635
0595-Director of Program Services	22	-	-	5.0	528,601
1562-Chief Adult Probation Officer	24	-	-	1.0	155,058
4225-Warehouse Records Clerk IV	13	-	-	1.0	55,386
				23.0	\$1,913,996
10215-Administrative and Clerical - Pretrial					
0046-Admin Assistant I	12	8.0	427,299	-	-
0047-Admin Assistant II	14	5.1	289,779	-	-
0048-Administrative Assistant III	16	3.0	191,673	-	-
0050-Administrative Assistant IV	18	7.0	509,474	-	-
0051-Administrative Assistant V	20	3.0	278,154	-	-
0293-Administrative Analyst III	21	1.0	95,792	-	-
0508-Court Coordinator II	17	1.0	70,329	-	-
0522-Assistant Director Pretrial	23	1.0	102,878	-	-
0595-Director of Program Services	22	5.0	508,534	-	-
0907-Clerk V	11	3.0	154,392	-	-
1562-Chief Adult Probation Officer	24	1.0	155,057	-	-
1564-Supervisor Adult Probation	PS3	1.0	91,498	-	-
1567-Adult Probation Officer- PSB	PSB	1.0	82,456	-	-
1579-Asst Chief Adult Probation	23	2.0	238,459	-	-
4225-Warehouse Records Clerk IV	13	1.0	54,842	-	-
6696-Adult Probation Deputy Chief	22	1.0	97,271	-	-
		44.1	\$3,347,887	-	-
12875-Division 1 - Skokie - Pretrial					
0046-Admin Assistant I	12	2.0	104,986	-	-
0072-Exec Asst to Director	23	0.0	1	-	-
0524-Supervisor Pretrial Services	PS3	2.0	184,182	-	-
0672-Pretrial Officer I- PSB	PSB	2.0	160,981	-	-
0907-Clerk V	11	2.0	99,278	-	-
1561-Adult Probation Officer	PS1	5.0	282,678	-	-
1564-Supervisor Adult Probation	PS3	1.0	92,091	-	-
1567-Adult Probation Officer- PSB	PSB	18.0	1,452,486	-	-
6735-Clerk IV Chief Judge AFSCME	11	1.0	46,536	-	-
		33.0	\$2,423,219	-	-
12880-Division 10 - 26th Street - Court Liaison - Drug Court - Pretrial - Mental					
0526-Pretrial Officer I	PS1	3.0	163,743	-	-
0595-Director of Program Services	22	1.0	87,499	-	-
0672-Pretrial Officer I- PSB	PSB	7.0	545,913	-	-
1561-Adult Probation Officer	PS1	10.0	555,639	-	-
1564-Supervisor Adult Probation	PS3	4.0	356,923	-	-
1567-Adult Probation Officer- PSB	PSB	14.0	1,103,517	-	-
5785-Adult Probation Weapons Supv	PS3W	1.0	90,723	-	-
6670-Mental Health Officer I	PS2	1.0	61,987	-	-
6671-Mental Health Officer II	PSB	1.0	71,965	-	-
		42.0	\$3,037,909	-	-
12885-Division 11 - 26th St. - PSI - B of I - PSI & VOP Clerical - Compact - Res					
0046-Admin Assistant I	12	3.0	165,357	-	-
0524-Supervisor Pretrial Services	PS3	1.0	92,091	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0672-Pretrial Officer I- PSB	PSB	2.0	150,479	-	-
0907-Clerk V	11	6.0	292,040	-	-
1561-Adult Probation Officer	PS1	2.0	113,314	-	-
1564-Supervisor Adult Probation	PS3	3.0	276,274	-	-
1567-Adult Probation Officer- PSB	PSB	23.5	1,883,672	-	-
6696-Adult Probation Deputy Chief	22	3.0	302,341	-	-
6735-Clerk IV Chief Judge AFSCME	11	6.0	268,567	-	-
		49.5	\$3,544,135	-	-
12890-Division 12 - 26th Street Caseload - Pretrial					
0046-Admin Assistant I	12	2.0	110,238	-	-
0048-Administrative Assistant III	16	0.0	1	-	-
0524-Supervisor Pretrial Services	PS3	5.0	435,085	-	-
0526-Pretrial Officer I	PS1	8.0	415,666	-	-
0672-Pretrial Officer I- PSB	PSB	32.0	2,585,119	-	-
0673-Pretrial Officer II- PSB	PSB	0.0	1	-	-
0907-Clerk V	11	8.0	345,131	-	-
1561-Adult Probation Officer	PS1	13.0	711,159	-	-
1564-Supervisor Adult Probation	PS3	6.0	548,746	-	-
1565-Adult Probation Intensive	PS2	3.0	184,804	-	-
1567-Adult Probation Officer- PSB	PSB	32.0	2,547,644	-	-
1571-Adult Probation Officer- PSC	PSC	0.0	1	-	-
1578-Probation Officer V	22	0.0	1	-	-
5785-Adult Probation Weapons Supv	PS3W	1.0	94,521	-	-
6670-Mental Health Officer I	PS2	4.0	245,730	-	-
6671-Mental Health Officer II	PSB	3.0	229,535	-	-
6672-Mental Health Supervisor	PS3W	2.0	177,728	-	-
6696-Adult Probation Deputy Chief	22	2.0	183,937	-	-
6697-Adult Probat DepChief Pretrial	22	1.0	95,866	-	-
6735-Clerk IV Chief Judge AFSCME	11	1.0	36,251	-	-
		123.0	\$8,947,164	-	-
12905-Division 2 - Maywood - Grand & Central - Pretrial					
0046-Admin Assistant I	12	1.0	55,119	-	-
0526-Pretrial Officer I	PS1	1.0	54,945	-	-
0672-Pretrial Officer I- PSB	PSB	3.0	247,211	-	-
0907-Clerk V	11	2.0	102,928	-	-
1561-Adult Probation Officer	PS1	6.0	337,842	-	-
1564-Supervisor Adult Probation	PS3	3.0	268,673	-	-
1567-Adult Probation Officer- PSB	PSB	14.0	1,118,822	-	-
6735-Clerk IV Chief Judge AFSCME	11	1.0	49,017	-	-
		31.0	\$2,234,557	-	-
12910-Division 3 - Bridgeview - Pretrial					
0046-Admin Assistant I	12	2.0	110,238	-	-
0526-Pretrial Officer I	PS1	1.0	54,945	-	-
0672-Pretrial Officer I- PSB	PSB	5.0	406,818	-	-
0907-Clerk V	11	3.0	128,342	-	-
1561-Adult Probation Officer	PS1	3.0	161,191	-	-
1564-Supervisor Adult Probation	PS3	1.0	92,093	-	-
1567-Adult Probation Officer- PSB	PSB	21.0	1,728,179	-	-
6696-Adult Probation Deputy Chief	22	1.0	115,427	-	-
6735-Clerk IV Chief Judge AFSCME	11	1.0	49,016	-	-
		38.0	\$2,846,249	-	-
12915-Division 4 - Markham - Pretrial - Special Conditions - 51st St. - 111th St					
0046-Admin Assistant I	12	1.0	55,120	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0672-Pretrial Officer I- PSB	PSB	1.0	82,457	-	-
0907-Clerk V	11	3.0	140,718	-	-
1561-Adult Probation Officer	PS1	3.0	159,369	-	-
1564-Supervisor Adult Probation	PS3	4.0	368,365	-	-
1567-Adult Probation Officer- PSB	PSB	35.0	2,845,048	-	-
1578-Probation Officer V	22	0.0	1	-	-
5785-Adult Probation Weapons Supv	PS3W	1.0	93,347	-	-
6696-Adult Probation Deputy Chief	22	1.0	105,557	-	-
6697-Adult Probat DepChief Pretrial	22	1.0	97,870	-	-
6735-Clerk IV Chief Judge AFSCME	11	1.0	49,017	-	-
		51.0	\$3,996,869	-	-
12920-Division 5 - Home Confinement - Pretrial - Domestic Violence - Chicago Ave					
0046-Admin Assistant I	12	2.0	107,362	-	-
0907-Clerk V	11	3.0	149,492	-	-
0935-Stenographer IV	11	0.0	2	-	-
0936-Stenographer V	13	0.0	7	-	-
1437-Electronic Monitoring Tech	13	9.0	423,625	-	-
1561-Adult Probation Officer	PS1	2.0	106,246	-	-
1564-Supervisor Adult Probation	PS3	3.0	243,938	-	-
1565-Adult Probation Intensive	PS2	9.0	533,325	-	-
1567-Adult Probation Officer- PSB	PSB	14.0	1,127,684	-	-
1571-Adult Probation Officer- PSC	PSC	18.0	1,561,586	-	-
5785-Adult Probation Weapons Supv	PS3W	5.0	442,551	-	-
6670-Mental Health Officer I	PS2	3.0	171,108	-	-
6698-Adlt Probat DepChief Intensive	22	1.0	97,644	-	-
6735-Clerk IV Chief Judge AFSCME	11	4.0	191,105	-	-
		73.0	\$5,155,675	-	-
12925-Division 6 - Rolling Meadows - Pretrial					
0046-Admin Assistant I	12	1.0	41,860	-	-
0672-Pretrial Officer I- PSB	PSB	4.0	328,772	-	-
0907-Clerk V	11	1.0	39,274	-	-
1561-Adult Probation Officer	PS1	3.0	168,494	-	-
1564-Supervisor Adult Probation	PS3	2.0	184,182	-	-
1567-Adult Probation Officer- PSB	PSB	14.0	1,137,120	-	-
5785-Adult Probation Weapons Supv	PS3W	0.0	1	-	-
6735-Clerk IV Chief Judge AFSCME	11	2.0	74,041	-	-
		27.0	\$1,973,744	-	-
12935-Division 9 - Walnut Place - IPS - Pretrial - Sex Offender Unit - Belmont &					
0046-Admin Assistant I	12	1.0	55,119	-	-
0526-Pretrial Officer I	PS1	1.0	54,945	-	-
0672-Pretrial Officer I- PSB	PSB	2.0	164,912	-	-
1561-Adult Probation Officer	PS1	12.0	675,041	-	-
1564-Supervisor Adult Probation	PS3	5.0	441,373	-	-
1565-Adult Probation Intensive	PS2	0.0	1	-	-
1567-Adult Probation Officer- PSB	PSB	14.0	1,120,881	-	-
1571-Adult Probation Officer- PSC	PSC	34.0	3,065,095	-	-
1578-Probation Officer V	22	0.0	1	-	-
5785-Adult Probation Weapons Supv	PS3W	5.0	464,966	-	-
6696-Adult Probation Deputy Chief	22	1.0	115,250	-	-
6735-Clerk IV Chief Judge AFSCME	11	0.0	1	-	-
		75.0	\$6,157,585	-	-
14805-Home Confinement					
1437-Electronic Monitoring Tech	13	-	-	8.0	400,600

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1565-Adult Probation Intensive	PS2	-	-	7.0	440,572
1571-Adult Probation Officer- PSC	PSC	-	-	18.0	1,553,755
1579-Asst Chief Adult Probation	23	-	-	0.3	36,468
5785-Adult Probation Weapons Supv	PS3W	-	-	3.0	279,015
		-	-	36.3	\$2,710,410
15140-Intensive Probation Supervision					
1571-Adult Probation Officer- PSC	PSC	-	-	19.0	1,731,195
1579-Asst Chief Adult Probation	23	-	-	0.1	12,156
5785-Adult Probation Weapons Supv	PS3W	-	-	2.0	182,173
		-	-	21.1	\$1,925,524
17985-Presence Investigation Unit					
0672-Pretrial Officer I- PSB	PSB	-	-	1.0	83,275
1564-Supervisor Adult Probation	PS3	-	-	2.0	186,010
1567-Adult Probation Officer- PSB	PSB	-	-	14.5	1,198,477
1579-Asst Chief Adult Probation	23	-	-	0.0	2,431
6696-Adult Probation Deputy Chief	22	-	-	0.6	56,003
		-	-	18.1	\$1,526,196
17990-Pretrial Services					
0046-Admin Assistant I	12	-	-	1.0	55,667
0508-Court Coordinator II	17	-	-	1.0	72,336
0522-Assistant Director Pretrial	23	-	-	1.0	121,559
0524-Supervisor Pretrial Services	PS3	-	-	3.0	279,015
0526-Pretrial Officer I	PS1	-	-	35.0	1,833,924
0672-Pretrial Officer I- PSB	PSB	-	-	53.0	4,300,950
1561-Adult Probation Officer	PS1	-	-	2.0	124,710
6672-Mental Health Supervisor	PS3W	-	-	1.0	93,005
6697-Adult Probat DepChief Pretrial	22	-	-	2.0	200,562
		-	-	99.0	\$7,081,729
19825-Supportive and Clerical					
0046-Admin Assistant I	12	-	-	12.0	640,641
0048-Administrative Assistant III	16	-	-	2.0	133,751
0050-Administrative Assistant IV	18	-	-	1.0	80,394
0907-Clerk V	11	-	-	22.0	1,063,201
6696-Adult Probation Deputy Chief	22	-	-	0.3	31,787
6735-Clerk IV Chief Judge AFSCME	11	-	-	7.0	363,825
		-	-	44.3	\$2,313,600
33785-Adult Sex Offender Program					
1571-Adult Probation Officer- PSC	PSC	-	-	6.0	548,431
1579-Asst Chief Adult Probation	23	-	-	0.1	6,078
5785-Adult Probation Weapons Supv	PS3W	-	-	0.5	46,503
		-	-	6.6	\$601,012
35705-Mental Health Unit/Mental Health Court					
1564-Supervisor Adult Probation	PS3	-	-	1.0	85,288
1565-Adult Probation Intensive	PS2	-	-	1.0	60,361
1579-Asst Chief Adult Probation	23	-	-	0.1	6,078
6670-Mental Health Officer I	PS2	-	-	8.0	512,461
6671-Mental Health Officer II	PSB	-	-	4.0	307,792
6696-Adult Probation Deputy Chief	22	-	-	0.4	41,291
		-	-	14.4	\$1,013,272
35710-Drug Treatment Courts and Gang Intervent					
1561-Adult Probation Officer	PS1	-	-	3.0	180,945
1564-Supervisor Adult Probation	PS3	-	-	2.0	174,545
1567-Adult Probation Officer- PSB	PSB	-	-	7.0	579,488

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1571-Adult Probation Officer- PSC	PSC	-	-	10.0	914,266
1579-Asst Chief Adult Probation	23	-	-	0.2	20,665
5785-Adult Probation Weapons Supv	PS3W	-	-	0.5	46,503
6696-Adult Probation Deputy Chief	22	-	-	0.6	70,785
		-	-	23.3	\$1,987,197
35715-Domestic Violence Intervention					
1567-Adult Probation Officer- PSB	PSB	-	-	6.0	488,387
1579-Asst Chief Adult Probation	23	-	-	0.1	6,078
5785-Adult Probation Weapons Supv	PS3W	-	-	1.0	93,005
6696-Adult Probation Deputy Chief	22	-	-	0.2	15,413
6735-Clerk IV Chief Judge AFSCME	11	-	-	1.0	48,289
		-	-	8.2	\$651,172
35720-Standard Probation Supervision					
1561-Adult Probation Officer	PS1	-	-	41.0	2,432,064
1564-Supervisor Adult Probation	PS3	-	-	9.5	881,630
1567-Adult Probation Officer- PSB	PSB	-	-	164.0	13,366,345
1571-Adult Probation Officer- PSC	PSC	-	-	1.0	83,275
1579-Asst Chief Adult Probation	23	-	-	0.3	31,605
5785-Adult Probation Weapons Supv	PS3W	-	-	2.0	186,010
6696-Adult Probation Deputy Chief	22	-	-	6.1	611,014
		-	-	223.8	\$17,591,943
Total Salaries and Positions		586.6	\$43,664,993	518.0	\$39,316,051
Turnover Adjustment		-	(1,307,686)	-	(1,083,275)
Operating Fund Totals		586.6	\$42,357,307	518.0	\$38,232,776

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	48.0	2,215,148	30.0	1,475,316
12	23.0	1,232,698	13.0	696,308
13	10.0	478,474	9.0	455,986
14	5.1	289,779	5.0	290,286
16	3.0	191,674	3.0	199,443
17	1.0	70,329	1.0	72,336
18	7.0	509,474	7.0	520,887
20	3.0	278,154	3.0	280,844
21	1.0	95,792	1.0	97,635
22	18.0	1,807,199	15.0	1,555,456
23	3.0	341,338	2.0	243,119
24	1.0	155,057	1.0	155,058
PS1	73.0	4,015,217	81.0	4,571,643
PS2	20.0	1,196,955	16.0	1,013,394
PS3	41.0	3,675,514	17.5	1,606,489
PS3W	15.0	1,363,837	10.0	926,214
PSB	262.5	21,121,672	249.5	20,324,714
PSC	52.0	4,626,682	54.0	4,830,922
Total Salaries and Positions	586.6	\$43,664,993	518.0	\$39,316,051
Turnover Adjustment	-	\$(1,307,686)	-	\$(1,083,275)
Operating Funds Total	586.6	\$42,357,307	518.0	\$38,232,776

MISSION

The Judiciary Department of the Circuit Court of Cook County administers and supports the operations of the Circuit Court and its non-judicial offices. The Department budget funds a variety of court-related services to the judiciary and litigants.

MANDATES

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.

KEY ACTIVITIES AND SERVICES

- Serves 5.1 million residents of Cook County within the City of Chicago and its 126 surrounding suburbs with more than 400 judges.
- Handles more than one million cases that are filed each year.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Judicial training – The Department 1300 budget funds judicial training, speakers and related costs for in-house programs and tuition for out-of-town programs for judicial education. The programs are primarily sponsored by the National Judicial College, American Institute for Justice, National Association of Drug Court Professionals, National Center for State Courts, American Bar Association and the National Council of Juvenile and Family Court Judges. Other programs are sponsored by the Illinois Institute for Continuing Legal Education (IICLE), Northwestern University and others for civil mediation training. The AOIC strongly encourages education for judges. The following is an excerpt of the AOIC's Comprehensive Judicial Education Plan for Illinois Judges, IIA1;

Program	2018 FTE	2018 Expenses
14185-Full Circuit Judgeships	437.0	218,148

"The Supreme Court of Illinois has established that all Illinois judges complete, biennially, 30 hours of judicial education, defined as an organized program of learning contributing directly to the professional or personal development of a judge and designed specifically for an audience of judges."

For the first nine months of fiscal year 2017, 80 judges have attended or are planning to attend one or more of 123 training programs sponsored by private organizations, or no-cost programs sponsored by the Administrative Office of the Illinois Courts or other organizations. To supplement this training, the court conducts training in-house for new judges (27 so far in 2017). Training sessions are also conducted in-house on an on-going basis in the various divisions of the court, through their respective Presiding Judges' offices.

Legal Defense for the Indigent – Cook County compensates counsel and experts on behalf of the indigent who are appointed by court order when Public Defenders are not available or are not able to represent litigants due to a conflict of interest. Approximately 50 percent of related costs originate in the Child Protection Division for the representation of minors, as Guardian Ad Litem (GALs) or for representation of parents or guardians appointed by the court. For the first ten months of this fiscal year, the court has processed fee petitions for such representation, as follows: Appellate - \$145,000; Criminal - \$930,000; Child Protection - \$1,509,000; Juvenile Justice - \$170,000; and Domestic Relations - \$11,000.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

Funding for the Circuit Court of Cook County is provided by four principal sources: the State of Illinois through the Illinois Supreme Court, the County of Cook through its Public Safety Fund appropriations, statutory fees and program cost reimbursements collected by both the Circuit Court and the Clerk of the Circuit Court, and Federal, State and private foundation grant awards. Most of the funding for the court's capital infrastructure, facilities and operations is provided through Cook County. The State of Illinois funds the salaries and benefits of judges and court reporters, judicial travel, a portion of probation officer and detention staff salaries and other programs such as mandatory arbitration. Probation fees and minor fees and grants fund a portion of probation programming and other court programs.

County funding for the State 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. About 80 percent of Cook County’s budget for the court is paid from Cook County taxes and other revenues. The remainder is paid with statutory fees and state subsidies.

The court’s Cook County budget includes the general operations of the judiciary, court support services, adult and juvenile probation departments, the Juvenile Temporary Detention Center (under the court’s jurisdiction effective in May 2015), other non-judicial offices, and a variety of special purpose funds designed for collections and disbursements of statutory fees and subsidies. The court’s budget is included in the Cook County “Public Safety Fund,” which comprises about 28 percent of the overall county operating budget.

The Cook County budget facilitates funding for many essential court programs which mostly serve indigent, minority litigants and defendants. They include, for example, the Mortgage Foreclosure Mediation program, the 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 obliga-

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	13,683	14,627	13,721
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	437.0	437.0	437.0

tions of legislative mandates and includes appropriations for a variety of court-ordered services. Such services include, for example, 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 detention and probation programs. These mandated services comprise a substantial portion of the county budget appropriations for the court.

The Circuit Court’s Department 300 is a cost-center that funds costs directly relating to the judiciary, such as the lease for judicial and court administration space in the Richard J. Daley Center, judicial salary stipends, judicial training and transportation, supplies for judicial offices, and services ordered by the courts, such as court reporter services and fees of counsel. However, most of the department budget relates to the R.J. Daley Center lease, (68 percent of the court’s department request). Certain costs have been transferred to the budget of the Office of the Chief Judge. These include the costs of litigant help centers and foreign language interpreters.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	210,694	64,776	(145,918)
501510-Mandatory Medicare Cost	3,074	3,163	89
501585-Insurance Benefits	72,495	49,539	(22,956)
501765-Professional Develop/Fees	43,408	44,750	1,342
501835-Transp And Travel Expenses	37,000	28,000	(9,000)
Personal Services Total	366,671	190,229	(176,442)
Contractual Service			
520149-Communication Services	11,134	8,077	(3,057)
520259-Postage	10,000	35,000	25,000
520279-Shipping And Freight Services	436	450	14
520485-Graphics And Reproduction Svcs	6,970	13,540	6,570
520825-Professional Services	540,532	122,200	(418,332)
521005-Professional Legal Expenses	203,700	-	(203,700)
521200-Lab Testing And Analysis	11,640	10,000	(1,640)
Contractual Service Total	784,412	189,267	(595,145)
Supplies & Materials			
530600-Office Supplies	133,602	100,000	(33,602)
530635-Books, Periodicals And Publish	302,340	344,000	41,660
530700-Multimedia Supplies	1,940	2,000	60
Supplies & Materials Total	437,882	446,000	8,118
Operations & Maintenance			
540129-Maint And Subscription Svcs	98,965	104,647	5,682
540345-Property Maint And Operations	9,368,536	9,499,521	130,985
Operations & Maintenance Total	9,467,501	9,604,168	136,667
Rental & Leasing			
550005-Office And Data Proc Equip Rental	13,530	13,530	0
550029-Countywide Office And Data Proc Equip Rental	762	-	(762)
550129-Facility And Office Space Rental	-	17,600	17,600
Rental & Leasing Total	14,292	31,130	16,838
Contingencies & Special Purpose			
580060-Fees Of Counsel For Indigent	3,428,000	3,100,000	(328,000)
580070-Expenses Ordered By Appel	128,000	160,000	32,000
Contingencies & Special Purpose Total	3,556,000	3,260,000	(296,000)
Operating Funds Total	14,626,758	13,720,794	(905,964)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10660-Associate Judgeships					
0001-Associate Judge Circuit Court	SJU	164.0	81,999	-	-
0011-Judge of the Circuit Court	SJU	1.0	500	-	-
		165.0	\$82,499	-	-
14185-Full Circuit Judgeships					
0001-Associate Judge Circuit Court	SJU	1.0	500	165.0	82,368
0011-Judge of the Circuit Court	SJU	271.0	135,500	272.0	135,780
		272.0	\$136,000	437.0	\$218,148
Total Salaries and Positions		437.0	\$218,499	437.0	\$218,148
Turnover Adjustment		-	(6,555)	-	(153,372)
Operating Fund Totals		437.0	\$211,944	437.0	\$64,776

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	437.0	218,499	437.0	218,148
Total Salaries and Positions	437.0	\$218,499	437.0	\$218,148
Turnover Adjustment	-	\$(6,555)	-	\$(153,372)
Operating Funds Total	437.0	\$211,944	437.0	\$64,776

MISSION

The Office of the Cook County Public Guardian represents society's most vulnerable individuals, who, by virtue of their age or disability, are targets for exploitation and abuse. The office represents abused and neglected children, children in highly contested custody cases, and acts as guardian for adults with disabilities and their estates.

MANDATES

The Public Guardian's office was 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. In Cook County, the Public Guardian is appointed by the Chief Judge of the Circuit Court. 755 ILCS 5/13-1.1 (See also, General Order No. 1.5 (c), Administrative Units). In abuse and neglect proceedings, by statute every child who is the subject of an abuse or neglect case must be appointed counsel that appears at all stages of the proceedings. Juvenile Court Act, 705 ILCS 405/1-5. Additionally, the judge must appoint a guardian ad litem on behalf of the child at the outset of the proceedings. Guardian ad litem, 705 ILCS 405/2-17.

KEY ACTIVITIES AND SERVICES

- Provides in-person contact with each child and each child's current foster parents or caregivers prior to certain key hearings and at least once per year as mandated by statute.
- Stands as a fiduciary to the adults under the Public Guardian's guardianship and fulfill the Public Guardian's responsibilities to them and their estates. 755 ILCS 5/13-1 et seq.
- Serves as a child representative for minors involved in contested custody or divorce proceedings. Illinois Marriage and Dissolution of Marriage Act 750 ILCS 5/506 Representation of a child Illinois.

Program	2018 FTE	2018 Expenses
11265-Case Management	11.0	829,397
10155-Administration	6.0	594,121
10550-Appeals	4.0	364,457
11550-Child Advocate Unit (CAU)	5.0	374,390
13050-Domestic Relations Division	8.0	785,952
14800-Home Care - Adult Guardianship	3.5	269,994
15050-Information Technology	2.0	131,340
18180-Property Section	6.0	443,888
35015-Asset Custody and Investigations, and Annual Court Accounting	8.0	556,457
35245-Financial Recovery	4.0	430,296
35250-Financial Services	6.5	459,476
35320-Legal Services (Juvenile)	95.8	8,130,099
35325-Legal Services (Persons with Disabilities)	13.0	1,186,315
35335-Management- Juvenile Division & Adult Guardianship Division	6.0	845,009
35455-Public Benefits and Intake	7.0	597,402
35575-Supportive Services	23.0	1,474,640

10155 - ADMINISTRATION

Directs administrative and personnel matters including all tasks related HR management, payroll and time keeping as well as purchasing and vendor management and other related administrative tasks.

15050 - INFORMATION TECHNOLOGY

Provides day to day immediate, hands-on technical assistance and performs all MIS related tasks and support for all staff.

35320 - LEGAL SERVICES (JUVENILE)

Serves abused and neglected children at every phase of Child Protection Division Juvenile Court proceedings as attorney and guardian ad litem including but not limited to hearings at temporary custody, trial, disposition, permanency, motions (compel services, return home to parent, remove from parent or foster parent home, sanctions against agency or worker, case closure), termination of parental rights, benchmark hearings, etc.); in all aspects of representation, comply with the requirements of the Juvenile Court Act, 705 ILCS 405et.seq, the Illinois Supreme Court Rules, and all other relevant case law, statutes, and sources of law including lawyers with specialized legal practice focused on areas such as personal injury, class actions, mental health law, education law, immigration law, juvenile justice, criminal law, domestic violence law and the regulations governing hospitals, residential treatment centers and other types of placements. Identifies and develops basic, intermediary, and advanced trainings for all Juvenile Division professional employees.

11550 - CHILD ADVOCATE UNIT (CAU)

Identifies and addresses health safety, well-being, and service issues impacting child-clients placed in residential facilities, hospitals, group homes, shelters, transitional living programs, etc.

35575 - SUPPORTIVE SERVICES

Performs tasks such as typing, filing, sorting mail, issuing and delivering documents, maintaining office files, scanning, obtaining subpoenaed

documents, and vital statistics records, and answering office telephone calls. Also investigates and gathers information requested by legal in the Juvenile, Adult Guardianship and Domestic Relations Divisions for attorneys to use at trial, in motions, and in other legal proceedings.

35335 - MANAGEMENT- JUVENILE DIVISION & ADULT GUARDIANSHIP DIVISION

Oversees and directs the course of action of staff in all Adult Guardianship departments to ensure that the mission and goals are accomplished successfully and that the needs of all people under guardianship are consistently and timely met. Collaborates with the Deputies and Assistant Deputy of the Juvenile Division and Administration to effectuate quality representation and aid for all of the child clients and adults with disabilities served by the Office.

10550 - APPEALS

Represents child-clients (Juvenile and Domestic Relations Divisions, and litigation unit) and adults with disabilities served by the office (Adult Guardianship Division) in all appellate matters in the Illinois Appellate, Illinois Supreme, Federal, and United States Supreme Courts and performs all related tasks.

35315 - LEGAL SERVICES (DOMESTIC RELATIONS)

Serves as Child Representatives in custody, visitation, and divorce proceedings and performs all related tasks.

35250 - FINANCIAL SERVICES

Serves as gatekeeper for all money belonging to the individuals with disabilities under OPG's guardianship. Responsible for the financial operations of the Public Guardian's Office including paying bills for people under guardianship, depositing estate income and liquidated assets, investment management, account reconciliations, and audit functions.

35455 - PUBLIC BENEFITS AND INTAKE

Obtains all public benefits and health insurance for persons under OPG's guardianship. Serves as public point of access to the Adult Guardianship Division and receives numerous daily inquiries and referrals from multiple sources regarding at-risk adults with disabilities. Investigates referrals and opens appropriate cases for OPG guardianship. Implements various solutions including guardianship petitions and other legal proceedings where appropriate.

35325 - LEGAL SERVICES (PERSONS WITH DISABILITIES)

Serves as attorney and agent for the Public Guardian when he is appointed guardian by the Probate Court for persons with disabilities. Appear in court on behalf of the Public Guardian (including Probate, Law, Municipal, Chancery and other Divisions) and represent the interests of persons under guardianship. Advocate for persons with disabilities utilizing the Probate Act of 1975, Illinois Power of Attorney

Act, Living Will Act, Health Care Surrogate Act, Disposition of Remains Act, Cemetery Act, Code of Civil Procedure, Illinois Supreme Court Rules, Rules and General Orders of the Circuit Court of Cook County, Illinois Rules of Evidence, and other laws, administrative rules, regulations or procedures, or case law.

35015 - ASSET CUSTODY AND INVESTIGATIONS, AND ANNUAL COURT ACCOUNTING

Investigates, identifies, and collects financial assets for adult persons under OPG's guardianship. Provides accounting services including filing with the court annual accountings, related documents, and tax services for the people under OPG's guardianship and other related services.

35245 - FINANCIAL RECOVERY

Litigates Citations to Recover, Citations to Discover and other actions to obtain the return of money, personal property, and real estate stolen from persons with disabilities under guardianship.

11265 - CASE MANAGEMENT

Provides comprehensive case management services as the court appointed guardian for disabled adults. Also conducts intake field assessments for adults who might need OPG services referred or petitioned by the Court, law enforcement, adult protective Services, hospitals, financial institutions and other agencies and community members.

14800 - HOME CARE - ADULT GUARDIANSHIP

Arranges home care and companion services for approximately one-third of the individuals under the care of Public Guardian. Services provided range from total 24 hour care with all activities of daily living to companionship services and escorts to medical appointments or activities.

18180 - PROPERTY SECTION

Manages all personal property and real properties owned by individuals under the care of Public Guardian. Ensures real property is secure and personal property is inventoried and protected.

35690 - JUVENILE ESTATE

Serves abused and neglected children at every phase of Child Protection Division Juvenile Court proceedings as attorney and guardian ad litem including but not limited to hearings at temporary custody, trial, disposition, permanency, motions (compel services, return home to parent, remove from parent or foster parent home, sanctions against agency or worker, case closure), termination of parental rights, benchmark hearings, etc. Identifies and addresses health safety, well-being, and service issues impacting child-clients placed in residential facilities, hospitals, group homes, shelters, transitional living programs, etc.

13050 - DOMESTIC RELATIONS

Serves as Child Representatives in custody, visitation, and divorce proceedings and performs all related tasks.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

The Adult Guardianship Division 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. The Division is an interdisciplinary office that utilizes legal, clinical, social work, general guardianship, financial and administrative personnel to manage the guardianships of approximately 950 people served, 156 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 median age of people under guardianship is 77 (the youngest is 18 years old and the oldest is 104; 82 seniors are 90 years or older). Approximately 30% of the people under guardianship care live in the community.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

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 legal and estate fees collected annually for the office's services and paid to the Cook County Treasurer has more than

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	18,254	21,394	21,256
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	229.4	220.8	208.8

doubled from \$1.44 million in 2004 to \$2.886 million in 2014 and, \$2.87 million in 2015 and 3.43 million in 2016. Collections are expected to be about \$2.9 million for 2018. A key cost driver for the office is the number of persons under our guardianship served. The Department calculates that the average cost per ward in 2016 was \$5,197. Cost per ward for 2017 is \$4,669(projected) and \$4,857 projection for 2018.

- The Adult Guardianship Program 2018 initiative is to serve a projected 1140 clients. In 2017, the office is on target to serve 1032 clients.
- The Adult Guardianship 2018 goal is keep 33% of our clients living in their communities. In 2017, per targets 30% of our clients lived in their communities.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Adult Guardianship Output Metric						
Adult guardianship wards served	1,032	TBD	TBD	1,100	1,100	1,140
Net cost of Adult Guardianship salaries, fringe benefits and space costs, less fees collected	\$5,363,224	TBD	TBD	\$5,135,906	\$5,135,906	\$5,536,624
Adult Guardianship Efficiency Metric						
Average # of cases per attorney	57	TBD	TBD	61	61	63
Adult Guardianship Outcome Metric						
% of clients living in their communities	31%	TBD	TBD	30%	30%	31%
Zero Based Budget Metric						
Cost per ward served	\$5,197	TBD	TBD	\$4,669	\$4,669	\$4,857

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	17,081,027	16,621,688	(459,339)
501165-Planned Salary Adjustment	40,160	75,385	35,225
501210-Planned Overtime Compensation	9,000	20,000	11,000
501225-Planned Benefit Adjustment	800	800	0
501510-Mandatory Medicare Cost	262,218	253,362	(8,856)
501585-Insurance Benefits	3,187,337	3,239,778	52,441
501765-Professional Develop/Fees	9,661	17,960	8,299
501835-Transp And Travel Expenses	245,535	193,000	(52,535)
Personal Services Total	20,835,738	20,421,973	(413,765)
Contractual Service			
520029-Armored Car Service	194	200	6
520149-Communication Services	27,434	25,340	(2,094)
520259-Postage	34,800	34,398	(402)
520279-Shipping And Freight Services	1,261	1,200	(61)
520469-Services For Minor/Indigent	24,250	24,500	250
520485-Graphics And Reproduction Svcs	5,455	5,500	45
520609-Advertising And Promotions	1,940	2,000	60
520725-Loss And Valuation	3,000	3,500	500
520825-Professional Services	27,300	15,000	(12,300)
521005-Professional Legal Expenses	95,060	88,000	(7,060)
Contractual Service Total	220,694	199,638	(21,056)
Supplies & Materials			
530100-Wearing Apparel	116	120	4
530170-Institutional Supplies	2,280	1,500	(780)
530600-Office Supplies	20,350	29,000	8,650
530635-Books, Periodicals And Publish	48,934	67,176	18,242
530700-Multimedia Supplies	4,850	5,000	150
Supplies & Materials Total	76,530	102,796	26,266
Operations & Maintenance			
540129-Maint And Subscription Svcs	159,271	66,404	(92,867)
540165-Countywide - Maint, Repair Off	-	98,000	98,000
540245-Automotive Operation And Maint	6,305	5,227	(1,078)
540345-Property Maint And Operations	288,677	285,602	(3,075)
Operations & Maintenance Total	454,253	455,233	980
Rental & Leasing			
550005-Office And Data Proc Equip Rental	12,500	14,500	2,000
550029-Countywide Office And Data Proc Equip Rental	37,737	25,112	(12,625)
550059-Automotive Equipment Rental	485	500	15
550129-Facility And Office Space Rental	36,000	36,000	0
Rental & Leasing Total	86,722	76,112	(10,610)
Contingencies & Special Purpose			
580379-Apprpr. Adjust	(280,000)	-	280,000
Contingencies & Special Purpose Total	(280,000)	-	280,000
Operating Funds Total	21,393,937	21,255,752	(138,185)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11265-Case Management					
0047-Admin Assistant II	14	-	-	1.0	64,006
1520-Caseworker III Public Grdian	PG2	-	-	8.0	595,554
5254-Casework Supervisor/Pub Guard	20	-	-	2.0	169,837
		-	-	11.0	\$829,397
10155-Administration					
0050-Administrative Assistant IV	18	-	-	2.0	170,065
0051-Administrative Assistant V	20	-	-	1.0	102,413
0633-Attorney - Public Guardian	24	-	-	1.0	130,029
0635-Guardian Ad Litem II	20	-	-	1.0	73,638
5256-Finance Director/Public Guard	22	-	-	1.0	117,976
		-	-	6.0	\$594,121
10550-Appeals					
0051-Administrative Assistant V	20	-	-	1.0	92,299
0508-Court Coordinator II	17	-	-	1.0	79,377
0635-Guardian Ad Litem II	20	-	-	1.0	69,751
0643-Guardian Ad Litem IV	24	-	-	1.0	123,030
		-	-	4.0	\$364,457
11550-Child Advocate Unit (CAU)					
1519-Caseworker II Public Grdian	PG1	-	-	1.0	54,524
1520-Caseworker III Public Grdian	PG2	-	-	3.0	226,970
5254-Casework Supervisor/Pub Guard	20	-	-	1.0	92,896
		-	-	5.0	\$374,390
13050-Domestic Relations Division					
0634-Guardian Ad Litem I	18	-	-	1.0	81,162
0635-Guardian Ad Litem II	20	-	-	5.0	473,876
0636-Guardian Ad Litem III	22	-	-	1.0	107,884
0643-Guardian Ad Litem IV	24	-	-	1.0	123,030
		-	-	8.0	\$785,952
14800-Home Care - Adult Guardianship					
0508-Court Coordinator II	17	-	-	0.5	28,822
0634-Guardian Ad Litem I	18	-	-	1.0	79,558
1519-Caseworker II Public Grdian	PG1	-	-	1.0	75,017
5308-Homecare Coordinator-Pub Guard	20	-	-	1.0	86,597
		-	-	3.5	\$269,994
15050-Information Technology					
0047-Admin Assistant II	14	-	-	1.0	54,895
0634-Guardian Ad Litem I	18	-	-	1.0	76,444
		-	-	2.0	\$131,340
15565-Legal Services					
0050-Administrative Assistant IV	18	1.0	79,956	-	-
0252-Business Manager II	20	1.0	67,713	-	-
0508-Court Coordinator II	17	6.0	465,916	-	-
0634-Guardian Ad Litem I	18	24.0	1,560,237	-	-
0635-Guardian Ad Litem II	20	49.2	4,247,955	-	-
0636-Guardian Ad Litem III	22	25.0	2,809,844	-	-
0640-Investigator III	18	1.0	52,673	-	-
0643-Guardian Ad Litem IV	24	4.0	492,134	-	-
1520-Caseworker III Public Grdian	PG2	1.0	69,003	-	-
1615-Psychologist V	22	1.0	100,609	-	-
5254-Casework Supervisor/Pub Guard	20	1.0	83,211	-	-
5255-Case Management Supervisor/PG	22	2.0	208,306	-	-
5308-Homecare Coordinator-Pub Guard	20	1.0	79,649	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		117.2	\$10,317,206	-	-
18180-Property Section					
0047-Admin Assistant II	14	1.0	57,196	1.0	57,874
0144-Accountant IV	17	1.0	78,598	1.0	79,377
0635-Guardian Ad Litem II	20	-	-	1.0	88,342
0638-Investigator I	14	1.0	57,304	-	-
0639-Investigator II	16	2.0	139,469	2.0	142,688
0640-Investigator III	18	1.0	76,125	-	-
1519-Caseworker II Public Grdian	PG1	1.0	74,280	1.0	75,607
		7.0	\$482,972	6.0	\$443,888
19385-Social Service					
1519-Caseworker II Public Grdian	PG1	3.0	199,034	-	-
1520-Caseworker III Public Grdian	PG2	5.0	365,825	-	-
5254-Casework Supervisor/Pub Guard	20	2.0	165,998	-	-
		10.0	\$730,857	-	-
19395-Social Services					
0048-Administrative Assistant III	16	6.0	403,780	-	-
0050-Administrative Assistant IV	18	2.0	168,394	-	-
0639-Investigator II	16	2.0	118,725	-	-
0640-Investigator III	18	1.0	84,197	-	-
0641-Investigator IV	20	1.0	91,802	-	-
1519-Caseworker II Public Grdian	PG1	3.0	189,396	-	-
1520-Caseworker III Public Grdian	PG2	15.0	1,116,814	-	-
5254-Casework Supervisor/Pub Guard	20	1.0	89,402	-	-
		31.0	\$2,262,510	-	-
19765-Supervisory and Clerical					
0046-Admin Assistant I	12	5.0	248,066	-	-
0047-Admin Assistant II	14	9.0	527,701	-	-
0048-Administrative Assistant III	16	2.0	128,341	-	-
0050-Administrative Assistant IV	18	3.0	243,592	-	-
0051-Administrative Assistant V	20	3.0	262,352	-	-
0142-Accountant II	13	1.0	58,737	-	-
0143-Accountant III	15	1.0	68,229	-	-
0144-Accountant IV	17	1.0	74,361	-	-
0556-Law Clerk I	14	1.0	60,357	-	-
0559-Deputy Public Guardian	24	2.0	284,543	-	-
0631-Public Guardian		1.0	195,093	-	-
0633-Attorney - Public Guardian	24	2.0	260,075	-	-
0634-Guardian Ad Litem I	18	2.0	129,537	-	-
0635-Guardian Ad Litem II	20	4.0	335,781	-	-
0636-Guardian Ad Litem III	22	1.0	90,192	-	-
0638-Investigator I	14	1.0	63,378	-	-
0643-Guardian Ad Litem IV	24	1.0	123,029	-	-
0907-Clerk V	11	3.0	138,698	-	-
0936-Stenographer V	13	10.0	554,576	-	-
1105-Computer Operator V	20	0.6	52,519	-	-
5256-Finance Director/Public Guard	22	1.0	120,276	-	-
5257-Assistant Public Guardian	24	1.0	130,029	-	-
		55.6	\$4,149,462	-	-
35015-Asset Custody and Investigations, and Annual Court Accounting					
0047-Admin Assistant II	14	-	-	2.0	120,420
0048-Administrative Assistant III	16	-	-	1.0	57,997
0635-Guardian Ad Litem II	20	-	-	1.0	97,606

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0636-Guardian Ad Litem III	22	-	-	1.0	115,646
0638-Investigator I	14	-	-	1.0	57,911
0936-Stenographer V	13	-	-	2.0	106,878
		-	-	8.0	\$556,457
35245-Financial Recovery					
0635-Guardian Ad Litem II	20	-	-	1.0	92,299
0636-Guardian Ad Litem III	22	-	-	3.0	337,997
		-	-	4.0	\$430,296
35250-Financial Services					
0047-Admin Assistant II	14	-	-	1.0	64,006
0048-Administrative Assistant III	16	-	-	1.0	73,967
0142-Accountant II	13	-	-	1.0	59,615
0508-Court Coordinator II	17	-	-	0.5	28,822
0636-Guardian Ad Litem III	22	-	-	1.0	111,122
0640-Investigator III	18	-	-	1.0	65,166
0936-Stenographer V	13	-	-	1.0	56,778
		-	-	6.5	\$459,476
35320-Legal Services (Juvenile)					
0047-Admin Assistant II	14	-	-	1.0	64,006
0048-Administrative Assistant III	16	-	-	3.0	216,655
0051-Administrative Assistant V	20	-	-	1.0	73,638
0252-Business Manager II	20	-	-	1.0	68,941
0508-Court Coordinator II	17	-	-	2.0	154,979
0556-Law Clerk I	14	-	-	1.0	60,956
0634-Guardian Ad Litem I	18	-	-	13.0	832,166
0635-Guardian Ad Litem II	20	-	-	34.2	2,944,645
0636-Guardian Ad Litem III	22	-	-	17.0	1,923,691
0640-Investigator III	18	-	-	2.0	161,913
0641-Investigator IV	20	-	-	1.0	94,556
0643-Guardian Ad Litem IV	24	-	-	2.0	246,060
0907-Clerk V	11	-	-	2.0	92,073
0936-Stenographer V	13	-	-	2.0	115,001
1105-Computer Operator V	20	-	-	0.6	54,093
1519-Caseworker II Public Grdian	PG1	-	-	2.0	137,779
1520-Caseworker III Public Grdian	PG2	-	-	10.0	784,326
1615-Psychologist V	22	-	-	1.0	104,619
		-	-	95.8	\$8,130,099
35325-Legal Services (Persons with Disabilities)					
0634-Guardian Ad Litem I	18	-	-	2.0	145,560
0635-Guardian Ad Litem II	20	-	-	8.0	708,904
0636-Guardian Ad Litem III	22	-	-	1.0	101,615
0643-Guardian Ad Litem IV	24	-	-	1.0	123,047
5255-Case Management Supervisor/PG	22	-	-	1.0	107,189
		-	-	13.0	\$1,186,315
35335-Management- Juvenile Division & Adult Guardianship Division					
0559-Deputy Public Guardian	24	-	-	2.0	284,544
0631-Public Guardian		-	-	1.0	195,094
0633-Attorney - Public Guardian	24	-	-	1.0	130,046
5255-Case Management Supervisor/PG	22	-	-	1.0	105,296
5257-Assistant Public Guardian	24	-	-	1.0	130,029
		-	-	6.0	\$845,009
35455-Public Benefits and Intake					
0047-Admin Assistant II	14	-	-	1.0	59,029

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0048-Administrative Assistant III	16	-	-	1.0	67,174
0508-Court Coordinator II	17	-	-	1.0	79,377
0636-Guardian Ad Litem III	22	-	-	2.0	233,570
1519-Caseworker II Public Grdian	PG1	-	-	1.0	72,486
5254-Casework Supervisor/Pub Guard	20	-	-	1.0	85,765
		-	-	7.0	\$597,402
35575-Supportive Services					
0046-Admin Assistant I	12	-	-	5.0	259,178
0047-Admin Assistant II	14	-	-	2.0	121,880
0048-Administrative Assistant III	16	-	-	1.0	73,967
0050-Administrative Assistant IV	18	-	-	4.0	329,126
0143-Accountant III	15	-	-	1.0	68,906
0144-Accountant IV	17	-	-	1.0	75,602
0508-Court Coordinator II	17	-	-	1.0	75,602
0638-Investigator I	14	-	-	1.0	64,006
0639-Investigator II	16	-	-	1.0	68,721
0907-Clerk V	11	-	-	1.0	48,289
0936-Stenographer V	13	-	-	5.0	289,364
		-	-	23.0	\$1,474,640
Total Salaries and Positions		220.8	\$17,943,007	208.8	\$17,473,229
Turnover Adjustment		-	(538,290)	-	(851,541)
Operating Fund Totals		220.8	\$17,404,717	208.8	\$16,621,688

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	3.0	138,698	3.0	140,363
12	5.0	248,066	5.0	259,178
13	11.0	613,313	11.0	627,635
14	13.0	765,936	13.0	788,988
15	1.0	68,229	1.0	68,906
16	12.0	790,315	10.0	701,169
17	8.0	618,875	8.0	601,957
18	35.0	2,394,711	27.0	1,941,160
20	63.8	5,476,382	62.8	5,470,096
22	30.0	3,329,227	30.0	3,366,607
24	10.0	1,289,810	10.0	1,289,814
PG1	7.0	462,710	6.0	415,414
PG2	21.0	1,551,642	21.0	1,606,850
	1.0	195,093	1.0	195,094
Total Salaries and Positions	220.8	\$17,943,007	208.8	\$17,473,229
Turnover Adjustment	-	\$(538,290)	-	\$(851,541)
Operating Funds Total	220.8	\$17,404,717	208.8	\$16,621,688

MISSION

The Forensic Clinical Services Department provides the court with independent and unbiased forensic evaluations and testimonies concerning criminal defendants, conducted pursuant to orders of the court.

MANDATES

All forensic evaluations are conducted pursuant to court order, and the results of evaluations and clinical opinions are submitted directly to the court. In accordance with the following statutes: 725 ILCS 5/104-1 to 31, 720 ILCS 5/6-2, and 720 ILCS 5/5. The Department utilizes a multi-disciplinary model including psychiatric, psychological and social service methods in the delivery of clinical services.

The 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 clinic was established for the purpose of identifying and evaluating mentally ill defendants incarcerated in Cook County jail, and for providing 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 also 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 pre-trial, trial, and post-trial legal issues. The Department ensures appropriate placement of incarcerated mentally ill defendants in facilities outside Cook County Jail, thereby decreasing jail overcrowding while ensuring public safety.

KEY ACTIVITIES AND SERVICES

- Conducts psychiatric examinations on individuals referred from the Circuit Court of Cook County, and provides expert-witness testimony and consultations for other professionals and the Court.
- Performs diagnostic forensic examinations of adult criminal cases ordered by the Court, submits formal written reports, and provides expert witness testimony.

Program	2018 FTE	2018 Expenses
18275-Psychiatry	7.3	994,826
18330-Psychology	8.0	757,941
19395-Social Services	9.0	642,042

- Conducts psychosocial histories with relatives/collaterals of defendants undergoing court ordered forensic psychiatric evaluations pertaining to fitness to stand trial, sanity, Miranda and other mental health questions.

18275 - PSYCHIATRY

Conducts psychiatric examinations on individuals referred from the Circuit Court of Cook County, and provide expert-witness court testimony and consultations to other professionals and the Court.

18330 - PSYCHOLOGY

Performs diagnostic forensic examinations of adult criminal cases ordered by the Court and submit formal written reports and provide expert witness in-court testimony.

19395 - SOCIAL SERVICES

Conducts psychosocial histories with relatives/collaterals of defendants undergoing court ordered forensic psychiatric evaluations pertaining to fitness to stand trial, sanity, Miranda and other mental health questions.

35260 - FORENSIC CLINICAL SERVICES

Provides executive consultations as well as other administrative services such as accounting, audit, finance, procurement, communications and public relations, human resources and labor relations, special projects, office services and reception.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

During the first six months of FY 2017, the psychiatrists completed 441 psychiatric evaluations. The psychologists completed 600 psychological evaluations and the social workers completed 396 psychosocial evaluations. Additionally, the psychiatrists have testified 51 times whereas the psychologists have testified 68 times. In 2018, the Department intends to fill one open (part-time) psychiatry position in order to further improve program efficiency and outcome.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

- The budget for the department mostly funds the salaries of the psychiatrists and psychologists who provide court-ordered direct services to the Criminal Division judges. In the first 6 months of FY17, the Department completed 1,041 written reports to the

court and provided 119 witness expert testimonies on the mental state of defendants. The caseload per psychiatrist is 137 for this period. These in-house services would otherwise be provided by independent expert witnesses at much greater cost of \$400-\$700 per hour on average, compared to \$95 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.

- The psychiatry staff will conduct approximately 950 psychiatric evaluations and expert-witness court testimonies and consultations.
- The psychology staff will perform approximately 1,280 diagnostic forensic examinations and provide expert witness in-court testimonies.
- The social service staff will conduct approximately 750 psychosocial histories with relatives/collaterals of defendants undergoing court ordered forensic psychiatric evaluations pertaining to fitness to stand trial, sanity, Miranda and other mental health questions.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	2,890	2,822	2,734
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	31.1	29.9	24.3

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Department Wide Output Metric						
Completed evaluations, all types of court testimonies	2,970	752	796	3,050	3,250	3,250
Psychiatric Program Output Metric						
# of psychiatric evaluations	853	222	219	930	950	950
Psychiatric Program Efficiency Metric						
# of evaluations per psychiatrist	264	69	68	263	248	248
Program Outcome Metric						
% of cases delayed	22%	25%	26%	15%	15%	15%
Zero Based Budget Metric						
Cost per psychiatric evaluation	\$947	\$930	\$878	\$858	\$840	\$840

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	2,348,896	2,328,113	(20,783)
501165-Planned Salary Adjustment	-	1,515	1,515
501225-Planned Benefit Adjustment	-	800	800
501510-Mandatory Medicare Cost	38,809	34,725	(4,084)
501585-Insurance Benefits	401,778	315,489	(86,289)
501765-Professional Develop/Fees	9,700	10,000	300
501835-Transp And Travel Expenses	3,357	8,000	4,643
Personal Services Total	2,802,540	2,698,642	(103,898)
Contractual Service			
520485-Graphics And Reproduction Svcs	116	600	484
Contractual Service Total	116	600	484
Supplies & Materials			
530600-Office Supplies	4,350	10,000	5,650
530635-Books, Periodicals And Publish	3,278	10,000	6,722
530700-Multimedia Supplies	2,910	5,000	2,090
Supplies & Materials Total	10,538	25,000	14,462
Operations & Maintenance			
540129-Maint And Subscription Svcs	6,971	7,329	358
Operations & Maintenance Total	6,971	7,329	358
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	1,987	2,753	766
Rental & Leasing Total	1,987	2,753	766
Operating Funds Total	2,822,152	2,734,324	(87,828)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0048-Administrative Assistant III	16	1.0	64,103	-	-
0508-Court Coordinator II	17	1.0	54,939	-	-
1776-Director Forensic Clinical Svs	K	0.0	1	-	-
1786-Med Div Chair Psychiatry	K	1.0	276,565	-	-
		3.0	\$395,608	-	-
18275-Psychiatry					
0046-Admin Assistant I	12	-	-	0.3	13,317
0047-Admin Assistant II	14	-	-	1.0	62,134
0048-Administrative Assistant III	16	-	-	0.3	22,225
0508-Court Coordinator II	17	-	-	0.3	19,386
0603-Forensic Psychiatrist	K	4.9	905,516	3.6	717,083
0907-Clerk V	11	-	-	0.7	33,278
0935-Stenographer IV	11	-	-	0.7	34,304
1786-Med Div Chair Psychiatry	K	-	-	0.3	93,100
		4.9	\$905,516	7.3	\$994,826
18330-Psychology					
0046-Admin Assistant I	12	-	-	0.3	13,721
0047-Admin Assistant II	14	-	-	1.0	61,510
0048-Administrative Assistant III	16	-	-	0.3	21,571
0508-Court Coordinator II	17	-	-	0.3	18,815
0603-Forensic Psychiatrist	K	-	-	0.3	45,036
0907-Clerk V	11	-	-	0.7	34,287
0935-Stenographer IV	11	-	-	0.7	35,343
1009-Psychologist Supervisor-Foren	23	1.0	122,777	-	-
1619-Psychologist III	22	5.0	526,808	4.0	437,296
1786-Med Div Chair Psychiatry	K	-	-	0.3	90,361
		6.0	\$649,585	8.0	\$757,941
19395-Social Services					
0046-Admin Assistant I	12	-	-	0.3	13,317
0047-Admin Assistant II	14	-	-	1.0	60,899
0048-Administrative Assistant III	16	-	-	0.3	21,571
0051-Administrative Assistant V	20	1.0	91,660	1.0	95,167
0508-Court Coordinator II	17	-	-	0.3	18,815
0603-Forensic Psychiatrist	K	-	-	0.3	45,036
0907-Clerk V	11	-	-	0.7	33,278
0935-Stenographer IV	11	-	-	0.7	34,304
1515-Caseworker V	18	4.0	222,591	4.0	229,292
1786-Med Div Chair Psychiatry	K	-	-	0.3	90,361
		5.0	\$314,251	9.0	\$642,042
19820-Support Staff					
0046-Admin Assistant I	12	1.0	36,842	-	-
0047-Admin Assistant II	14	4.0	227,040	-	-
0907-Clerk V	11	3.0	135,528	-	-
0935-Stenographer IV	11	3.0	142,329	-	-
		11.0	\$541,739	-	-
Total Salaries and Positions		29.9	\$2,806,699	24.3	\$2,394,809
Turnover Adjustment		-	(134,642)	-	(66,696)
Operating Fund Totals		29.9	\$2,672,057	24.3	\$2,328,113

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	6.0	277,857	4.0	204,793
12	1.0	36,842	1.0	40,355
14	4.0	227,040	3.0	184,544
16	1.0	64,103	1.0	65,368
17	1.0	54,939	1.0	57,016
18	4.0	222,591	4.0	229,292
20	1.0	91,660	1.0	95,167
22	5.0	526,808	4.0	437,296
23	1.0	122,777	-	-
K	5.9	1,182,082	5.3	1,080,978
Total Salaries and Positions	29.9	\$2,806,699	24.3	\$2,394,809
Turnover Adjustment	-	\$(134,642)	-	\$(66,696)
Operating Funds Total	29.9	\$2,672,057	24.3	\$2,328,113

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.

Program	2018 FTE	2018 Expenses
10155-Administration	13.0	1,084,350
11705-Clerical Support Services	20.0	921,385
11985-Community Service	8.4	556,487
12385-Court Liaisons	21.3	1,760,719
16420-Non-Reporting Casework	5.5	431,200
35135-Diversified Caseload Program	51.7	3,893,420
35150-Domestic Violence and Sex Offender Program	25.5	1,937,592
35155-Driving Under the Influence (DUI) Program	21.4	1,620,928
35685-Englewood Community Court	0.5	40,232
35695-Public Safety Assessment Program	7.0	360,258

MANDATES

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).

KEY ACTIVITIES AND SERVICES

- Monitors cases per Court's Order.
- Conducts Cognitive Behavioral Groups.
- Conducts Risk Assessments for the Court.

35155 - DRIVING UNDER THE INFLUENCE (DUI) PROGRAM

Provides services to all defendants who are found guilty of Driving under the Influence (DUI). In addition the program includes comprehensive intervention services for substance abusing females charged with the offense of DUI as well as, services targeting high-risk misdemeanor offenders that have been convicted of DUI/DWI offenses.

35150 - DOMESTIC VIOLENCE AND SEX OFFENDER PROGRAM

Provides specialized supervision and group intervention to individuals found guilty by the court of violent behavior against an intimate partner, and as a result of this finding, receiving a court order of reporting Supervision or Conditional Discharge. Included also is a service providing a highly structured, intensive supervision program for sex offenders.

11985 - COMMUNITY SERVICE

Provides the court with an alternative to incarceration, placing offenders in the community at approved non-for-profit agencies as community service worksite placements.

35135 - DIVERSIFIED CASELOAD PROGRAM

Provides individualized supervision and specialized interventions to individuals found guilty by the court of a variety of offenses, encompassing a multitude of felony, misdemeanor, traffic and ordinance offenses.

12385 - COURT LIAISONS

Provides accurate and timely information to the courts on the offenders supervised.

16420 - NON-REPORTING CASEWORK

Maintains relationships with numerous worksites in communities throughout Cook County while case managing defendants sentenced to perform community service as an alternative to incarceration.

35685 - ENGLEWOOD COMMUNITY COURT

Will be responsible for supervising young adults age 18-26 years old residing in the Englewood community who have been convicted of a non-violent offense and have only one prior felony conviction. They will help young offenders think and behave differently therefore promoting positive behaviors and interactions within the community.

35695 - PUBLIC SAFETY ASSESSMENT PROGRAM

Will be dedicated to performing a PSA risk assessment on all misdemeanor defendants held in custody pending their initial bond hearing at the Chicago Branch Courts 23, 29, 34, and 43.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

During the first half of 2016, the Department received over 4,500 new probation cases and had an average daily active caseload of 11,500 probationers. Currently 87 casework staff are assigned to these 11,500 cases with an average caseload of 132 cases per caseworker.

In 2016, the Department trained staff to conduct parenting classes that are for court-mandated defendants as a target intervention. Beginning in January 2017, the Department has successfully completed two cycles of parenting classes and is currently running its third.

Public Safety Assessment (PSA) Training will be completed in 2017 for

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	9,638	12,451	11,715
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	198.0	201.0	174.0

staff. This assessment is intended to be used to assess the new criminal activity, new-violent criminal activity and failure to appear for defendants who have been arrested in the community and are pending the disposition of their cases.

In March of 2017, the Department conducted a one day sex offender training. The Department continues to provide intensive intervention services for this population.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

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%.

- 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.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Social Services Output Metric						
New probation cases reporting	6,000	6,900	6,700	6,000	TBD	7,000
Victim restitution collected from probationers	\$274,942	\$68,645	\$53,352	\$285,000	TBD	\$285,000
Probation fees Collected (in thousands)	\$2.80	\$716.00	\$645.00	\$2.60	TBD	\$2.70
Community active case total at the end of the fiscal period	2,561	2,438	2,330	2,500	TBD	2,500
Social Services Efficiency Metric						
Cost per CSP client per fiscal period	N/A	77	80	80	86	86
Social Services Outcome Metric						
Percent of community service hours completed in the fiscal period	77%	62%	56%	75%	75%	70%
Zero Based Budget Metric						
Cost per activity measure	TBD	TBD	TBD	TBD	TBD	TBD

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	13,229,922	12,082,397	(1,147,525)
501165-Planned Salary Adjustment	-	2,636	2,636
501210-Planned Overtime Compensation	80,000	103,000	23,000
501225-Planned Benefit Adjustment	6,400	4,800	(1,600)
501510-Mandatory Medicare Cost	202,168	176,079	(26,089)
501585-Insurance Benefits	2,642,994	2,622,445	(20,549)
501765-Professional Develop/Fees	27,500	27,500	0
501835-Transp And Travel Expenses	10,607	11,000	393
Personal Services Total	16,199,591	15,029,857	(1,169,734)
Contractual Service			
520149-Communication Services	1,087	1,382	295
Contractual Service Total	1,087	1,382	295
Supplies & Materials			
530600-Office Supplies	1,528	1,575	47
530635-Books, Periodicals And Publish	824	850	26
530700-Multimedia Supplies	3,298	3,400	102
Supplies & Materials Total	5,650	5,825	175
Operations & Maintenance			
540129-Maint And Subscription Svcs	45,670	46,659	989
Operations & Maintenance Total	45,670	46,659	989
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	14,389	16,233	1,844
Rental & Leasing Total	14,389	16,233	1,844
Contingencies & Special Purpose			
580379-Appopr. Adjust	(702,000)	(654,900)	47,100
580419-Appopr Transfer	(3,113,050)	(2,730,000)	383,050
Contingencies & Special Purpose Total	(3,815,050)	(3,384,900)	430,150
Operating Funds Total	12,451,337	11,715,056	(736,281)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0047-Admin Assistant II	14	1.0	48,517	3.0	173,564
0048-Administrative Assistant III	16	1.0	66,228	2.0	145,589
0050-Administrative Assistant IV	18	0.0	4	2.0	142,160
0211-Administrator of Programs	22	1.0	119,105	-	-
0511-Court Coordinator IV	20	2.0	164,188	-	-
0618-Legal Systems Analyst	22	0.0	1	-	-
1501-Asst Dir of Court Casework	23	1.0	110,700	1.0	112,911
1503-Director of Casework	24	1.0	132,769	1.0	132,771
1534-Social Caseworker IV	20	2.0	171,075	2.0	177,092
1578-Probation Officer V	22	5.0	498,723	2.0	200,264
		14.0	\$1,311,310	13.0	\$1,084,350
10230-Administrative Cases					
0046-Admin Assistant I	12	7.0	370,439	-	-
		7.0	\$370,439	-	-
11280-Casework Activities In Office and Field					
1531-Social Caseworker I	PS1	23.0	1,138,792	-	-
1532-Social Caseworker II	PS2	0.0	1	-	-
1539-Social Caseworker I- PSB	PSB	92.0	7,229,454	-	-
1540-Social Caseworker II- PSB	PSB	17.0	1,360,524	-	-
		132.0	\$9,728,771	-	-
11705-Clerical Support Services					
0046-Admin Assistant I	12	-	-	2.0	102,871
0047-Admin Assistant II	14	2.0	114,169	-	-
0048-Administrative Assistant III	16	1.0	73,241	-	-
0050-Administrative Assistant IV	18	1.0	62,163	-	-
0907-Clerk V	11	6.0	292,183	5.0	246,907
0935-Stenographer IV	11	-	-	1.0	40,177
0955-Data Entry Operator III	11	-	-	2.0	101,477
6735-Clerk IV Chief Judge AFSCME	11	10.0	382,717	10.0	429,953
		20.0	\$924,473	20.0	\$921,385
11985-Community Service					
0046-Admin Assistant I	12	-	-	5.0	271,639
1533-Social Caseworker III	PS3	-	-	0.1	9,301
1539-Social Caseworker I- PSB	PSB	-	-	2.0	165,718
1540-Social Caseworker II- PSB	PSB	-	-	1.0	82,859
1578-Probation Officer V	22	-	-	0.3	26,971
		-	-	8.4	\$556,487
12385-Court Liaisons					
0211-Administrator of Programs	22	-	-	0.1	11,798
1533-Social Caseworker III	PS3	-	-	1.0	93,005
1539-Social Caseworker I- PSB	PSB	-	-	18.0	1,474,549
1540-Social Caseworker II- PSB	PSB	-	-	2.0	165,718
1578-Probation Officer V	22	-	-	0.2	15,649
		-	-	21.3	\$1,760,719
15720-Management Information Services					
0046-Admin Assistant I	12	1.0	51,799	-	-
0050-Administrative Assistant IV	18	1.0	67,018	-	-
0955-Data Entry Operator III	11	2.0	100,478	-	-
6735-Clerk IV Chief Judge AFSCME	11	2.0	93,650	-	-
		6.0	\$312,945	-	-
16420-Non-Reporting Casework					
0511-Court Coordinator IV	20	-	-	1.0	80,394

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1533-Social Caseworker III	PS3	-	-	0.2	17,834
1539-Social Caseworker I- PSB	PSB	-	-	4.0	306,001
1578-Probation Officer V	22	-	-	0.3	26,971
		-	-	5.5	\$431,200
19755-Supervisory					
1533-Social Caseworker III	PS3	22.0	1,970,926	-	-
		22.0	\$1,970,926	-	-
35135-Diversified Caseload Program					
0211-Administrator of Programs	22	-	-	0.2	23,595
1531-Social Caseworker I	PS1	-	-	10.0	522,242
1533-Social Caseworker III	PS3	-	-	2.6	239,895
1539-Social Caseworker I- PSB	PSB	-	-	34.5	2,744,044
1540-Social Caseworker II- PSB	PSB	-	-	4.0	328,018
1578-Probation Officer V	22	-	-	0.4	35,626
		-	-	51.7	\$3,893,420
35150-Domestic Violence and Sex Offender Program					
0211-Administrator of Programs	22	-	-	0.4	47,190
1531-Social Caseworker I	PS1	-	-	3.0	173,239
1533-Social Caseworker III	PS3	-	-	0.6	54,652
1539-Social Caseworker I- PSB	PSB	-	-	14.0	1,067,986
1540-Social Caseworker II- PSB	PSB	-	-	7.0	549,176
1578-Probation Officer V	22	-	-	0.5	45,348
		-	-	25.5	\$1,937,592
35155-Driving Under the Influence (DUI) Program					
0211-Administrator of Programs	22	-	-	0.3	35,393
1531-Social Caseworker I	PS1	-	-	3.0	176,599
1533-Social Caseworker III	PS3	-	-	1.5	139,508
1539-Social Caseworker I- PSB	PSB	-	-	13.0	976,606
1540-Social Caseworker II- PSB	PSB	-	-	3.0	238,285
1578-Probation Officer V	22	-	-	0.6	54,537
		-	-	21.4	\$1,620,928
35685-Englewood Community Court					
1539-Social Caseworker I- PSB	PSB	-	-	0.5	40,232
		-	-	0.5	\$40,232
35695-Public Safety Assessment Program					
1531-Social Caseworker I	PS1	-	-	7.0	360,258
		-	-	7.0	\$360,258
Total Salaries and Positions		201.0	\$14,618,864	174.0	\$12,606,570
Turnover Adjustment		-	(438,565)	-	(524,173)
Operating Fund Totals		201.0	\$14,180,299	174.0	\$12,082,397

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	20.0	869,028	18.0	818,514
12	8.0	422,238	7.0	374,509
14	3.0	162,686	3.0	173,564
16	2.0	139,469	2.0	145,589
18	2.0	129,185	2.0	142,160
20	4.0	335,263	3.0	257,486
22	6.0	617,829	5.0	523,343
23	1.0	110,700	1.0	112,911
24	1.0	132,769	1.0	132,771
PS1	23.0	1,138,792	23.0	1,232,339
PS2	-	1	-	-
PS3	22.0	1,970,926	6.0	554,193
PSB	109.0	8,589,978	103.0	8,139,192
Total Salaries and Positions	201.0	\$14,618,864	174.0	\$12,606,570
Turnover Adjustment	-	\$(438,565)	-	\$(524,173)
Operating Funds Total	201.0	\$14,180,299	174.0	\$12,082,397

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

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.

The Department manages a continuum of community-based detention alternative programs under the support of the Juvenile Detention Alternatives Initiative. The Department's JDAI community-based alternatives include pre-trial services, 24-hour electronic monitoring, short-term shelter care, family foster care (respite) and weekend/afterschool interventions for noncompliant minors in jeopardy of a violation of probation. The goal of these services is to provide meaningful programming to youth to maintain them safely within their communities.

Program	2018 FTE	2018 Expenses
11565-Child Protective Services	3.4	371,890
12315-Cost Reimbursement	8.4	685,937
12385-Court Liaisons	17.5	1,453,042
13590-Executive Administration	7.3	809,011
14930-Human Resources and Labor Relations	22.1	1,766,690
15295-JDAI/Program and Services Section	56.5	4,583,809
17990-Pretrial Services	11.4	984,068
35035-Youth Restorative Outreach and Care Coordination	104.7	8,405,957
35070-Classification and Intake	51.8	4,160,805
35300-Positive Youth Development Services	30.5	2,496,599
35380-Probate Division Background Checks	0.3	21,260
35520-Youth Restorative Behavioral Health Services	28.2	2,145,626

KEY ACTIVITIES AND SERVICES

- Supports all programming under the purpose and policy of ILCS 405/5-101 to promote a juvenile justice system capable of dealing with the problem of juvenile delinquency, as system that will protect the community, impose accountability for violations of law and equip juvenile offenders with competencies to live responsibly and productively.
- Provides training to sworn and support staff in the Department under the guidelines from the Administrative Office of the Illinois Courts.
- Handles cost reimbursement in the area federal "Title-4e" services in the in the area of preventing or otherwise managing the removal of minors from their homes, and ensuring their subsequent placement in foster care settings.
- Provides pretrial services are supportive services for youth which are diverted or not filed by the State's Attorney's office, pending trial for an alleged offense, or are given a "deferred prosecution" status and are working with probation to remain out of the system. This is the suite of services provided across all of Cook County and are based upon the history of the minor as well as the offense and are mandated under the Juvenile Court Act: 705 ILCS 405/5-305 and 5-505.
- Provides JDAI Programs and Services to minimize the unnecessary secure detention of court involved youth (705 ILCS 405/5-710 and 5-7A-105). The JDAI programs are 24-7 electronic monitoring, a short term shelter, evening reporting centers for youth from the hours of 5-9 Monday through Friday, and a family foster care program for youth unable to reside in their home for a period of time.
- Staffs Court Liasons who update client demographic and court ordered information in the Juvenile Enterprise Management System (JEMS).

- Completes social investigations (705 ILCS 405/5-701) to assist with sentencing and intakes/assessments for individualized programs or detention alternatives.
- Provides Child Protective Services through Clinical Psychologists under a contract with Northwestern University to complete forensic clinical evaluations of parents/guardians involved in child welfare proceedings.
- Supervises youths adjudicated in court under (705 ILCS 405/5-710) with Youth Restorative Outreach and Care Coordination.
- Provides individual and group therapeutic programs and work to monitor court ordered contractual services in the community.
- Officers expungement and other in-house programs to youth to give additional critical support to achieve successful outcomes.
- Runs background checks on parents/guardians.

12315 - COST REIMBURSEMENT

The Department pursues reimbursement for the cost of the services it provides, particularly in the area of preventing or otherwise managing the removal of minors from their homes, and ensuring their subsequent placement in foster care settings. Reimbursement for these costs, if qualified, comes as federal "Title-4e" funds, and the Department utilizes a combination of employees and contract consultants to comply with the federal requirements for accessing these funds.

14930 - HUMAN RESOURCE AND LABOR RELATIONS

Personnel-related tasks including, as examples, payroll, timekeeping, FMLA, disability, and addressing collective bargaining matters.

13590 - EXECUTIVE ADMINISTRATION

Governance of the organization including alignment of operations and programs with vision and mission, budget, policy and overall direction of the court system.

12385 - COURT LIAISONS

Sworn and non-sworn personnel deployed in each juvenile courtroom bridging court deliberations with engagement of Department services as well as providing information and guidance regarding the court process and the Department to clients, families, and other stakeholders while court is in session. "Court Liaisons" are most commonly referred to as "Adjudicators."

17990 - PRETRIAL SERVICES

The Department provides screening and referral to supportive services for children referred to the juvenile court by the police for alleged delinquency. The children engaged by the Department in this program area are either facing potential or actual prosecution for their alleged delinquency, depending on the discretion of the State's Attorney's Office.

15295 - JDAI PROGRAM AND SERVICES

The Department stewards and administers a continuum of policies, procedures, and community-based programs that minimize the unnecessary secure detention of court-involved children and young people.

35070 - CLASSIFICATION AND INTAKE

The Department provides the court a comprehensive evaluation and assessment of court wards to inform sentencing decisions and individualized service plans.

11565 - CHILD PROTECTIVE SERVICES

Clinical Psychologists employed by the Department and coordinated through a contract with Northwestern University provide forensic clinical evaluations of parents/guardians involved in child welfare proceedings within the Child Protection Division of the Juvenile Court in order to inform placement decisions.

35035 - YOUTH RESTORATIVE OUTREACH AND CARE COORDINATION

The Department provides direct supervision and individualized case planning for children and young people sentenced to a period of community corrections ("probation" or "supervision") in lieu of incarceration. Personnel engage with children, youth, and families in their homes, schools, and neighborhoods and link them to supportive, community-based services and interventions responsive to identified strengths and challenges, and ultimately aimed to promote lawful behavior and appropriate developmental gains that restore the youth and community.

35520 - YOUTH RESTORATIVE BEHAVIORAL HEALTH SERVICES

The Department supports trauma-informed, clinical assessment and therapeutic support for court-involved children and young people. This is specialized case management from clinically trained personnel who join with assigned Outreach and Care Coordination officers to identify and specifically address clinical needs, by providing in-house therapeutic services, or linkage to third-party providers. This additional layer of intervention is pursuant to a coordinated care plan following youth from within facilities, including detention, to community based clinics and agencies with established relationships with the Department by contract or court order.

35300 - POSITIVE YOUTH DEVELOPMENT SERVICES

The Department is committed to providing court-involved children and young people developmentally appropriate experiences that reflect modern research and best practice concerning brain development, trauma, and the areas of support that all children need to promote a healthy transition through adolescence and into adulthood. Underlying positive youth development programming is a focus on building strong relationships between Department personnel and young people in a manner that supports a willingness to engage in behavior change and

embrace new perspectives to challenge existing ones. These experiences fall in six domains: Work, Education, Community, Relationship, Health, Creativity, and Community.

35380 - PROBATE DIVISION BACKGROUND CHECKS

A court service the Department provides the Probate Division of the Circuit Court of Cook County involves background checks of parents/guardians as may be ordered pursuant to Probate Court-related proceedings. Because the Department has the appropriate access to the relevant law enforcement databases that support the completion of these background checks, the Probate Division relies upon the Department to perform them.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Targets for 2017 were to reduce the commitment of youth to the Illinois Department of Juvenile Justice, evaluate the effectiveness of our current case management practices and examine the use of detention alternatives and improving the relationships with staff. The Department also increased the use of "Court Expeditors" by providing a graduated custody plan to judges in an effort to decrease the length of time held in the Juvenile Temporary Detention Center by assigning a team of probation officers to review cases weekly. Daily and weekly dashboard data was provided to stakeholders and staff in the probation Department to utilize data to drive decisions such as technical violations of probation, youth in custody, risk levels and populations of youth on probation/supervision. The targets for 2018 are based upon data from previous years.

Juvenile Probation had a target of 5,000 Active Probation and Supervision cases for FY2017, had 3,254 cases from January through June, and has a target of 4,500 for FY18. The average monthly caseload per probation officer was targeted at 20 for FY2017, from January through June the actual was 21, and there is a target of 20 for FY18. The target number of cases with active programming was 2,000 for FY2017, from January through June the actual was 938, and the target for FY18 is 2,000. The target number of social investigations completed was 2,500 for FY2017, from January through June the actual was 1,245, and the target for FY18 is 2,500. The target percent of youth who remained in the community versus the Illinois Department of Juvenile Justice was 98% for FY2017, from January through June the actual was 99%, and the target for FY18 is 99%. The target percent of youth active on probation who receive a new finding of delinquency was 14% for FY2017, from January through June the actual was 15%, and the target for FY18 is 14%. The target percent of youth active on supervision who receive a new finding of delinquency was 10% for FY2017, from January through June the actual was 15%, and the target for FY18 is 13%. The target percent of youth sentenced to the Illinois Department of Juvenile Justice based upon a technical violation of

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	37,158	45,475	40,659
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	423.4	421.1	342.0

probation charge was 5% for FY17 and the target for FY18 is 7%.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

Agency's cost drivers are programs which are strategized based upon the risk and needs of youth throughout Cook County. Trauma informed care is a high priority for the community partnerships and is an approach for all of our probation staff as we work with this population. Each family brings a unique set of challenges and staff is a critical component to ensuring roadblocks are removed and youth can work toward being productive citizens in the community.

The Department is staffed at the intake process for youth which are placed into custody based upon a validated risk assessment instrument. The Department operates every weekend and holiday to ensure youth are arraigned and the judge has information to determine if the youth may be released to the home or a detention alternative while pending trial. The Department has a unit which reviews cases daily after a judge makes a determination the youth may return to the community to ensure the release is quick and all external connections are made for a smooth transition back to the community. The Department offers "field" based probation for staff to visit families in their homes, the community and in the schools to gain a better understanding of the service needs for the youth. The remainder of the staff is placed in specialized units under the "Positive Youth Justice" model which offers experiences in education, vocational, community, creativity, relationships and health.

Each year the Department supervises over 4,000 youth in various stages of the Juvenile Justice system from diversion to adjudication and post adjudication. The Department strives to keep youth and families in their communities and continue to build competencies to enhance the communities struggling with poverty and violence.

Management Objective Leaders (MOLs) consist of deputy chief probation officers who are managers of various specialized and field units and are assigned to specific objectives. The MOLs meet with the larger group, Management Objectives and Accountability Team (MOAT) to

debrief and ask questions/provide feedback to the overall team during monthly meetings.

The MOAT decided the Department must focus on Effective Caseworks to foster culture change to improve outcomes for youth. There are three teams of MOLs who work on the following three objectives toward this overall goal:

- Design an evidence-based intake process for youth using principles of risk, need and responsivity to identify classifications for service delivery by: Developing a streamlined process for Intake, Assessment, Classification, and a Structured Decision Making process; Creating a job description for Intake Coordinators who will walk alongside the family immediately following the adjudication process; and Developing a structured decision making tool to determine the level of service a youth requires.
- Develop effective interventions which use the Effective Caseworks model to promote behavior change and accountability while maintaining the integrity of services provided to ensure a continuity of care which addresses minors changing needs by: Researching evidenced based intervention products for staff to use during structured contact with clients; Training officers to use the effective intervention product with clients; Developing a quality assurance process to monitor delivery of effective interventions to clients; Designing a structured format that officers will use when entering their notes in JEMS and Developing a reentry process for youth committed to IDJJ on a bring back order.
- Define outcomes and performance indicators for all programs by: Providing feedback to the program interventions within the Department by data to determine “what is working” and Assisting each program toward establishing measurements of outputs, efficiencies and outcomes.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Probation/Supervision Program Output Metric						
Active probation/supervision cases administered during the year	4,570	2,904	3,347	4,800	5,000	4,900
Probation/Supervision Program Efficiency Metric						
Average number of cases per month per Probation Officer	23	22	21	22	20	20
Probation/Supervision Program Outcome Metric						
Percent of youth successfully completing probation per the court	75%	48%	40%	66%	80%	75%
Zero Based Budget Metric						
Department net annual cost per case administered; department annual budgets, less AOIC subsidies	\$2,694	\$2,751	\$2,972	\$2,862	\$3,193	\$3,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	30,212,084	26,676,158	(3,535,926)
501165-Planned Salary Adjustment	113,849	134,645	20,796
501225-Planned Benefit Adjustment	17,400	14,933	(2,467)
501510-Mandatory Medicare Cost	443,666	404,328	(39,338)
501540-Workers' Compensation	132,708	146,983	14,275
501585-Insurance Benefits	6,145,579	5,878,314	(267,265)
501765-Professional Develop/Fees	143,760	130,078	(13,682)
501835-Transp And Travel Expenses	335,571	350,163	14,592
Personal Services Total	37,544,617	33,735,602	(3,809,015)
Contractual Service			
520149-Communication Services	44,068	40,940	(3,128)
520259-Postage	5,310	15,000	9,690
520279-Shipping And Freight Services	242	250	8
520469-Services For Minor/Indigent	1,835,491	1,184,309	(651,182)
520485-Graphics And Reproduction Svcs	17,660	18,687	1,027
520825-Professional Services	1,267,000	1,351,364	84,364
521300-Special Or Coop Programs	4,683,031	3,790,602	(892,429)
521530-Non-Capitalizable Project Service Costs	-	94,000	94,000
Contractual Service Total	7,852,802	6,495,153	(1,357,649)
Supplies & Materials			
530100-Wearing Apparel	410	0	(410)
530600-Office Supplies	59,576	44,101	(15,475)
530635-Books, Periodicals And Publish	16,734	11,382	(5,352)
530700-Multimedia Supplies	24,250	22,000	(2,250)
Supplies & Materials Total	100,970	77,483	(23,487)
Operations & Maintenance			
540129-Maint And Subscription Svcs	711,681	697,885	(13,796)
540245-Automotive Operation And Maint	22,504	63,209	40,705
Operations & Maintenance Total	734,185	761,094	26,909
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	42,617	48,963	6,346
Rental & Leasing Total	42,617	48,963	6,346
Contingencies & Special Purpose			
580379-Apprpr. Adjust	(500,000)	(300,000)	200,000
580419-Apprpr Transfer	(300,000)	(159,000)	141,000
Contingencies & Special Purpose Total	(800,000)	(459,000)	341,000
Operating Funds Total	45,475,191	40,659,295	(4,815,896)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11565-Child Protective Services					
1578-Probation Officer V	22	-	-	0.1	10,082
1619-Psychologist III	22	-	-	3.3	361,808
		-	-	3.4	\$371,890
12315-Cost Reimbursement					
1569-Adult Probation Officer I- PSB	PSB	-	-	0.1	4,164
1570-Probation Officer II- PSB	PSB	-	-	5.0	400,555
1574-Probation Officer I	PS1	-	-	0.9	50,597
1575-Probation Officer II	PS2	-	-	0.3	15,398
1576-Probation Officer III	PS3	-	-	1.5	133,955
1578-Probation Officer V	22	-	-	0.8	81,268
		-	-	8.4	\$685,937
10260-Administrative Section					
0046-Admin Assistant I	12	1.0	55,119	-	-
0050-Administrative Assistant IV	18	1.0	69,613	-	-
0512-Court Secretary	17	1.0	78,598	-	-
0514-Court Systems Manager	23	1.0	126,310	-	-
0649-Judicial Assistant	17	1.0	60,772	-	-
0935-Stenographer IV	11	0.0	1	-	-
0936-Stenographer V	13	1.0	49,991	-	-
1572-Chief Probation Officer	23	1.0	121,517	-	-
1573-Director of Court Services	24	1.0	137,810	-	-
1578-Probation Officer V	22	2.0	211,277	-	-
6735-Clerk IV Chief Judge AFSCME	11	2.0	72,502	-	-
		12.0	\$983,510	-	-
10385-Advocacy Division					
0907-Clerk V	11	1.0	51,465	-	-
0935-Stenographer IV	11	1.0	50,424	-	-
1570-Probation Officer II- PSB	PSB	15.5	1,260,056	-	-
1576-Probation Officer III	PS3	3.0	273,830	-	-
1578-Probation Officer V	22	1.0	95,319	-	-
6735-Clerk IV Chief Judge AFSCME	11	0.0	1	-	-
		21.5	\$1,731,095	-	-
11500-Chicago Court and Diversion Services					
0935-Stenographer IV	11	1.0	51,464	-	-
1570-Probation Officer II- PSB	PSB	19.0	1,512,304	-	-
1576-Probation Officer III	PS3	3.0	276,318	-	-
1578-Probation Officer V	22	1.0	107,809	-	-
6735-Clerk IV Chief Judge AFSCME	11	0.0	1	-	-
		24.0	\$1,947,896	-	-
11745-Clinical Assessment and Support Division					
0051-Administrative Assistant V	20	1.0	59,413	-	-
1570-Probation Officer II- PSB	PSB	4.8	371,145	-	-
1574-Probation Officer I	PS1	1.0	59,265	-	-
1575-Probation Officer II	PS2	1.0	58,336	-	-
1576-Probation Officer III	PS3	2.0	170,027	-	-
1578-Probation Officer V	22	1.0	97,833	-	-
6735-Clerk IV Chief Judge AFSCME	11	0.0	1	-	-
		10.8	\$816,020	-	-
11820-Clinical Services					
0046-Admin Assistant I	12	1.0	55,119	-	-
0907-Clerk V	11	1.0	49,014	-	-
1570-Probation Officer II- PSB	PSB	8.0	623,976	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1574-Probation Officer I	PS1	4.0	250,965	-	-
1575-Probation Officer II	PS2	7.0	421,154	-	-
1576-Probation Officer III	PS3	4.0	353,281	-	-
		25.0	\$1,753,509	-	-
12385-Court Liaisons					
1570-Probation Officer II- PSB	PSB	-	-	14.5	1,183,741
1574-Probation Officer I	PS1	-	-	1.0	64,911
1576-Probation Officer III	PS3	-	-	1.0	93,467
1578-Probation Officer V	22	-	-	1.0	110,923
		-	-	17.5	\$1,453,042
12725-Detention Alternatives					
0907-Clerk V	11	1.0	51,464	-	-
1570-Probation Officer II- PSB	PSB	18.0	1,413,156	-	-
1574-Probation Officer I	PS1	2.0	118,530	-	-
1575-Probation Officer II	PS2	4.0	272,550	-	-
1576-Probation Officer III	PS3	4.0	354,465	-	-
1578-Probation Officer V	22	1.0	107,891	-	-
6735-Clerk IV Chief Judge AFSCME	11	2.0	72,501	-	-
		32.0	\$2,390,557	-	-
12730-Detention Diversion					
0046-Admin Assistant I	12	0.0	1	-	-
1570-Probation Officer II- PSB	PSB	16.0	1,306,321	-	-
1576-Probation Officer III	PS3	2.0	181,866	-	-
1578-Probation Officer V	22	1.0	94,881	-	-
		19.0	\$1,583,069	-	-
13160-Education Services					
0907-Clerk V	11	1.0	48,184	-	-
1570-Probation Officer II- PSB	PSB	4.0	311,988	-	-
1574-Probation Officer I	PS1	4.0	220,937	-	-
1576-Probation Officer III	PS3	2.0	185,099	-	-
1578-Probation Officer V	22	1.0	95,977	-	-
		12.0	\$862,185	-	-
13590-Executive Administration					
0514-Court Systems Manager	23	-	-	0.7	86,807
1572-Chief Probation Officer	23	-	-	1.0	124,010
1578-Probation Officer V	22	-	-	5.6	598,194
		-	-	7.3	\$809,011
13870-Field-Chicago North					
0046-Admin Assistant I	12	1.0	55,083	-	-
1570-Probation Officer II- PSB	PSB	11.0	887,338	-	-
1574-Probation Officer I	PS1	3.0	170,223	-	-
1576-Probation Officer III	PS3	3.0	265,733	-	-
1578-Probation Officer V	22	1.0	95,173	-	-
		19.0	\$1,473,550	-	-
13875-Field-Chicago South					
0046-Admin Assistant I	12	1.0	52,458	-	-
1570-Probation Officer II- PSB	PSB	9.8	754,549	-	-
1574-Probation Officer I	PS1	6.0	326,882	-	-
1576-Probation Officer III	PS3	3.0	268,221	-	-
1578-Probation Officer V	22	1.0	98,059	-	-
		20.8	\$1,500,169	-	-
13880-Field-Chicago Southeast					
0955-Data Entry Operator III	11	1.0	49,014	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1569-Adult Probation Officer I- PSB	PSB	1.0	53,125	-	-
1570-Probation Officer II- PSB	PSB	9.0	690,839	-	-
1574-Probation Officer I	PS1	5.0	280,862	-	-
1576-Probation Officer III	PS3	3.0	273,830	-	-
1578-Probation Officer V	22	1.0	97,720	-	-
6735-Clerk IV Chief Judge AFSCME	11	1.0	36,251	-	-
		21.0	\$1,481,641	-	-
13885-Field-Chicago Southwest					
0051-Administrative Assistant V	20	1.0	85,377	-	-
1570-Probation Officer II- PSB	PSB	7.0	518,889	-	-
1574-Probation Officer I	PS1	3.0	164,834	-	-
1576-Probation Officer III	PS3	2.0	185,098	-	-
1578-Probation Officer V	22	1.0	108,224	-	-
		14.0	\$1,062,422	-	-
13890-Field-Chicago West					
1570-Probation Officer II- PSB	PSB	12.8	1,022,986	-	-
1574-Probation Officer I	PS1	2.0	106,246	-	-
1576-Probation Officer III	PS3	2.0	185,098	-	-
1578-Probation Officer V	22	1.0	120,276	-	-
		17.8	\$1,434,606	-	-
13895-Field-Markham Suburban					
0046-Admin Assistant I	12	1.0	55,119	-	-
0935-Stenographer IV	11	1.0	51,464	-	-
1570-Probation Officer II- PSB	PSB	10.4	849,318	-	-
1574-Probation Officer I	PS1	1.0	62,352	-	-
1576-Probation Officer III	PS3	2.0	185,098	-	-
1578-Probation Officer V	22	1.0	108,555	-	-
		16.4	\$1,311,906	-	-
13900-Field-North Suburban					
0046-Admin Assistant I	12	1.0	55,119	-	-
1569-Adult Probation Officer I- PSB	PSB	1.0	82,456	-	-
1570-Probation Officer II- PSB	PSB	12.8	1,025,019	-	-
1576-Probation Officer III	PS3	3.0	277,647	-	-
1578-Probation Officer V	22	1.0	108,057	-	-
6735-Clerk IV Chief Judge AFSCME	11	2.0	80,606	-	-
		20.8	\$1,628,904	-	-
13905-Field-Southwest Suburban					
0046-Admin Assistant I	12	1.0	55,119	-	-
0907-Clerk V	11	1.0	51,464	-	-
1570-Probation Officer II- PSB	PSB	14.0	1,143,517	-	-
1576-Probation Officer III	PS3	3.0	277,647	-	-
1578-Probation Officer V	22	1.0	108,306	-	-
		20.0	\$1,636,053	-	-
13910-Field-West Suburban					
0046-Admin Assistant I	12	1.0	55,119	-	-
1570-Probation Officer II- PSB	PSB	13.0	1,031,376	-	-
1574-Probation Officer I	PS1	1.0	53,123	-	-
1576-Probation Officer III	PS3	3.0	276,759	-	-
1578-Probation Officer V	22	1.0	108,721	-	-
6735-Clerk IV Chief Judge AFSCME	11	1.0	44,634	-	-
		20.0	\$1,569,732	-	-
13990-Financial and Office Services Division					
0050-Administrative Assistant IV	18	3.0	168,740	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1576-Probation Officer III	PS3	2.0	185,098	-	-
1578-Probation Officer V	22	1.0	109,896	-	-
6735-Clerk IV Chief Judge AFSCME	11	2.0	72,501	-	-
		8.0	\$536,235	-	-
14125-Forensic Clinic					
0907-Clerk V	11	0.0	1	-	-
1619-Psychologist III	22	6.0	642,421	-	-
		6.0	\$642,422	-	-
14930-Human Resources and Labor Relations					
0050-Administrative Assistant IV	18	-	-	3.0	196,218
0051-Administrative Assistant V	20	-	-	1.0	60,859
0512-Court Secretary	17	-	-	1.0	79,377
0514-Court Systems Manager	23	-	-	0.3	37,203
0907-Clerk V	11	-	-	2.8	144,079
0955-Data Entry Operator III	11	-	-	1.0	49,502
1570-Probation Officer II- PSB	PSB	-	-	2.7	215,000
1576-Probation Officer III	PS3	-	-	4.0	373,868
1578-Probation Officer V	22	-	-	4.3	462,488
2381-Motor Vehicle Driver I	X	-	-	2.0	148,096
		-	-	22.1	\$1,766,690
15140-Intensive Probation Supervision					
0046-Admin Assistant I	12	0.0	1	-	-
1570-Probation Officer II- PSB	PSB	21.0	1,657,269	-	-
1574-Probation Officer I	PS1	1.0	55,394	-	-
1575-Probation Officer II	PS2	5.0	294,788	-	-
1576-Probation Officer III	PS3	5.0	454,648	-	-
1578-Probation Officer V	22	1.0	94,734	-	-
		33.0	\$2,556,834	-	-
15295-JDAI/Program and Services Section					
0907-Clerk V	11	0.0	1	-	-
1111-Systems Analyst II	18	1.0	50,653	-	-
1570-Probation Officer II- PSB	PSB	10.0	770,588	43.0	3,467,227
1574-Probation Officer I	PS1	-	-	3.0	183,351
1575-Probation Officer II	PS2	-	-	3.0	221,876
1576-Probation Officer III	PS3	2.0	181,250	6.0	544,095
1578-Probation Officer V	22	1.0	99,058	1.6	167,259
6735-Clerk IV Chief Judge AFSCME	11	1.0	36,250	-	-
		15.0	\$1,137,800	56.5	\$4,583,809
17990-Pretrial Services					
1570-Probation Officer II- PSB	PSB	-	-	8.5	706,118
1576-Probation Officer III	PS3	-	-	2.0	179,225
1578-Probation Officer V	22	-	-	0.9	98,724
		-	-	11.4	\$984,068
19620-Stenographic Section					
0047-Admin Assistant II	14	1.0	63,378	-	-
0291-Administrative Analyst I	17	1.0	64,300	-	-
0907-Clerk V	11	7.0	359,679	-	-
0935-Stenographer IV	11	7.0	357,804	-	-
0955-Data Entry Operator III	11	3.0	154,392	-	-
1578-Probation Officer V	22	1.0	107,513	-	-
2381-Motor Vehicle Driver I	X	2.0	150,170	-	-
6735-Clerk IV Chief Judge AFSCME	11	1.0	44,638	-	-
		23.0	\$1,301,874	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
20350-Training Section					
0907-Clerk V	11	1.0	49,014	-	-
0935-Stenographer IV	11	1.0	49,014	-	-
1570-Probation Officer II- PSB	PSB	3.0	232,934	-	-
1576-Probation Officer III	PS3	2.0	185,098	-	-
1578-Probation Officer V	22	1.0	96,624	-	-
4715-Information Tech Data Manager	18	1.0	50,280	-	-
6735-Clerk IV Chief Judge AFSCME	11	1.0	43,239	-	-
		10.0	\$706,203	-	-
35035-Youth Restorative Outreach and Care Coordination					
1569-Adult Probation Officer I- PSB	PSB	-	-	0.7	54,129
1570-Probation Officer II- PSB	PSB	-	-	68.1	5,463,922
1574-Probation Officer I	PS1	-	-	11.7	693,285
1575-Probation Officer II	PS2	-	-	3.3	200,180
1576-Probation Officer III	PS3	-	-	17.6	1,622,415
1578-Probation Officer V	22	-	-	3.5	372,026
		-	-	104.7	\$8,405,957
35070-Classification and Intake					
1569-Adult Probation Officer I- PSB	PSB	-	-	0.3	24,982
1570-Probation Officer II- PSB	PSB	-	-	33.3	2,688,779
1574-Probation Officer I	PS1	-	-	6.5	390,048
1575-Probation Officer II	PS2	-	-	1.5	92,391
1576-Probation Officer III	PS3	-	-	8.8	814,234
1578-Probation Officer V	22	-	-	1.4	150,371
		-	-	51.8	\$4,160,805
35300-Positive Youth Development Services					
0051-Administrative Assistant V	20	-	-	1.0	88,376
1570-Probation Officer II- PSB	PSB	-	-	20.0	1,619,094
1574-Probation Officer I	PS1	-	-	3.0	181,871
1576-Probation Officer III	PS3	-	-	5.3	478,007
1578-Probation Officer V	22	-	-	1.3	129,251
		-	-	30.5	\$2,496,599
35380-Probate Division Background Checks					
0907-Clerk V	11	-	-	0.2	10,032
1578-Probation Officer V	22	-	-	0.1	11,227
		-	-	0.3	\$21,260
35520-Youth Restorative Behavioral Health Services					
1570-Probation Officer II- PSB	PSB	-	-	10.0	788,487
1574-Probation Officer I	PS1	-	-	5.0	318,077
1575-Probation Officer II	PS2	-	-	7.0	443,927
1576-Probation Officer III	PS3	-	-	4.0	352,572
1578-Probation Officer V	22	-	-	0.5	50,410
1619-Psychologist III	22	-	-	1.7	192,152
		-	-	28.2	\$2,145,626
Total Salaries and Positions		421.1	\$32,048,192	342.0	\$27,884,693
Turnover Adjustment		-	(961,446)	-	(1,208,535)
Operating Fund Totals		421.1	\$31,086,746	342.0	\$26,676,158

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	41.0	1,926,988	4.0	203,613
12	8.0	438,257	-	-
13	1.0	49,991	-	-
14	1.0	63,378	-	-
17	3.0	203,670	1.0	79,377
18	6.0	339,286	3.0	196,218
20	2.0	144,790	2.0	149,235
22	28.0	2,914,324	26.0	2,796,184
23	2.0	247,827	2.0	248,019
24	1.0	137,810	-	-
PS1	33.0	1,869,613	31.0	1,882,141
PS2	17.0	1,046,828	15.0	973,772
PS3	55.0	4,996,111	50.0	4,591,838
PSB	221.1	17,519,149	206.0	16,616,200
X	2.0	150,170	2.0	148,096
Total Salaries and Positions	421.1	\$32,048,192	342.0	\$27,884,693
Turnover Adjustment	-	\$(961,446)	-	\$(1,208,535)
Operating Funds Total	421.1	\$31,086,746	342.0	\$26,676,158

MISSION

The JTDC Community provides a safe and secure environment that offers the highest quality of integrated services where youth are challenged to make positive changes.

MANDATES

The Juvenile Temporary Detention Center operates pursuant to the following authorities: the Federal Juvenile Justice Delinquency Prevention Act; Casey Foundation 2014 Juvenile Detention Alternative Initiative (JDAI) Standards; Illinois Criminal Justice Information Authority; Abused and Neglected Child Reporting Act of 1975 325 ILCS 5/4; Illinois Juvenile Court Act of 1987; Prison Rape Elimination Act of 2003 (PREA); Title 20: Corrections, Criminal Justice, and Law Enforcement, Chapter I: Department of Corrections, Subchapter f: County Standards, Part 702 County Juvenile Detention Standards; and Performance-based Standards.

KEY ACTIVITIES AND SERVICES

- Handles Administration for the JTDC.
- Manages classification and separation issues.
- Provides Health and Mental Health Care.
- Provides access to Counsel, the Courts, and Family.
- Creates and provides programming, education, exercise, and recreation.
- Trains and supervises institutional staff.
- Manages environment, sanitation, overcrowding, and privacy.
- Provides a Resident Behavior Management Program.
- Manages safety issues for staff, residents and visitors.

35285 - HUMAN RESOURCES AND COMPLIANCE

Manages human resources services including the hiring process, new employee training and labor relations. Also ensures compliance with Administrative Office of Illinois Courts (AOIC), PREA and detention standards through staff supervision and training.

35225 - FACILITY MANAGEMENT AND FOOD SERVICE

Provides facility management services such as keeping site clean and sanitized. Provides laundry services for residents and manages food service operations.

Program	2018 FTE	2018 Expenses
10155-Administration	27.3	2,044,845
19150-Security	119.9	7,774,784
35070-Classification and Intake	0.3	32,862
35225-Facility Management and Food Service	66.3	2,834,699
35230-Family Support Services	1.5	97,264
35275-Health and Mental Health Care	14.0	943,061
35285-Human Resources and Compliance	12.5	929,913
35470-Recreation and Exercise Program	7.0	452,253
35495-Resident Behavior Management	320.8	21,260,605

35495 - RESIDENT BEHAVIOR MANAGEMENT

Administers daily behavior programming and related case management for residents, which includes managing a rules based system that contains consequences for residents and due process hearings for resident rule violations. Coordinates and administers resident behavior plans as appropriate for rule violations and violent behavior.

19150 - SECURITY

Provides comprehensive security services for the monitoring and protection of the facility, staff, residents, and visitors.

35070 - CLASSIFICATION AND INTAKE

Provides all classification and intake services for residents including orientation and assessments on all new residents, property inventory for all admitted minors, the contacting of minor's parents or guardians, the processing of admitted residents and the provision of appropriate property and clothing, and appropriate reviews of all minors to ensure that they have received all required services.

35275 - HEALTH AND MENTAL HEALTH CARE

Conducts crisis interventions, provides medical assessments and services to all residents including dental care, mental health services, transportation to appointments, and medically required direct care supervision of residents on crisis watch and/or other medically required supervision, provide mental health services to all residents.

35230 - FAMILY SUPPORT SERVICES

Provides services for residents allowing access to court reports, appropriate family members and other stakeholders. Administers phone calls for residents. Provides casework to coordinate access, information sharing and continuity of care. Coordinates visits with family, case-workers, probation officers, attorneys, and other stakeholders.

35470 - RECREATION AND EXERCISE PROGRAM

Provides direct care supervision and access for residents to library services, approved regular and special educational services and exercise programs. Coordinates religious services, volunteer programs, and gender programming.

10155 – ADMINISTRATION

Provides supervision for departmental programs. Liaisons with stakeholders, coordinates media requests, responds to discover requests and legal complaints, handles record management and processes employee leave.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

The JTDC embraces the nationally accepted core standards of the Juvenile Detention Alternatives Initiative (JDAI). The standards are considered the “best practice” and provide the elements for detention facilities to assess conditions, policies and practices in the respective detention facility. The standards include eight categories that cover all major areas of a facility’s operations and form the acronym CHAPTERS: Classification and intake; Health and mental health services; Access to family and counsel through mail, telephone, and visitation; Programming, including education, special education, exercise, and religious services; Training and supervision of staff; Environment, including issues related to sanitation and the physical plant; Resident Behavior Management Program; and Safety of youth and staff in the facility.

Overall, the JTDC has done an outstanding job in meeting our mission to provide quality care to our youth. In 2017, JTDC collaborated with the Office of Chief Judge transition team to create and adopt the JTDC Strategic Plan 2017-2020. The JTDC also successfully brought in Administrative Office of the Illinois Courts (AOIC) salary reimbursement funding.

In addition, the JTDC:

- Successfully opened the JTDC Barber Academy “S.T.A.R.” – Standing Tall Against Recidivism. STAR Baber Academy is staffed by a certified and licensed instructor and will provide an accredited curriculum for the 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.
- Successfully hosted the 2017 Change Strategies: Reducing violence in the Chicagoland area Summit with over 150 attendees.
- Increased morale at JTDC by completing Collective Bargaining Agreements and managing facility wide overtime, enhanced Leadership trainings, and reduced violence towards staff.
- Improved information sharing throughout the Cook County Juvenile Justice departments.
- Successfully implemented technology solutions including the Resident Management Information System (RMIS), Guardian solution, an Electronic Medical Record (EMR) System, electronic medical clinic scheduling, and IBM Oracle system accounting system.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	57,920	68,206	61,462
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	703.5	679.0	569.5

The Isaac Ray Center (IRC) provided mental health services to 2,868 residents in 2016 with the average mental health roster serving 108 residents with 38 of the residents on psychotropic medication.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The largest driver of the JTDC’s proposed budget is personal cost (i.e. – salaries/wages, overtime compensation, employee health waivers, mandatory Medicare cost and worker’s compensation). Over 80% of the JTDC budget is allocated to personal expenditures. The JTDC, consistent with other correctional/detention facilities, experiences significant overtime, FMLA and worker’s compensation costs due to the intense and stressful responsibilities inherent in a correctional/detention environment.

Growing violence in the Chicagoland area impacts JTDC and the youth we house. According to the University of Chicago Crime Lab, Chicago’s homicide rate increased substantially in 2016 with 764 homicides while gun crimes also increased more rapidly than non-gun crimes. JTDC’s population shifted in FY17, with around 70% of our youth age 16 years old and older. Gang affiliation is prevalent in our youth, 20% of JTDC residents identified gang affiliation in FY 17. To address the violence problem, JTDC has enhanced our case management services focusing on continuity of care for our youth throughout the juvenile justice system. JTDC also improved our behavior management program to accommodate the needs of our older residents aged 16-21. A multi-disciplinary team evaluates all residents with severe behavioral or mental health issues and create customized behavior plans. The Social Climate Scales is a survey completed by youth to measure youth’s responses to institutional dimensions while at JTDC. Responses showed that youth were feeling safer while in JTDC in 2016.

- 2018 initiative and goal 1 : Implement JTDC’s strategic Plan, 4,118 residents to be served in FY18
- 2018 initiative and goal 2: Implement Juvenile Justice Trauma -Informed Mental Health system, 4,118 residents in FY 18

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Recreation and Exercise Program Output Metrics						
S.T.A.R. (Standing Tall Against Recidivism) Barber College Calendar program implementation	N/A	N/A	100%	100%	100%	100%
Violence Prevention Initiative / Project Safe Neighborhoods (PSN), Total # of residents who completed violence prevention program	82	0	29	90	90	90
Resident Behavior Management Output Metric						
Case Management, Total # of hours per fiscal year	215,350	54,990	51,300	212,580	215,350	215,350
Recreation and Exercise Program Efficiency Metrics						
S.T.A.R. Barber College Student Enrollment	N/A	N/A	8	20	20	25
PSN, Number of violence prevention sessions offered	8	0	3	12	12	12
Resident Behavior Management Efficiency Metric						
Average caseload per caseworker	112	28	81	112	112	112
Recreation and Exercise Program Outcome Metrics						
S.T.A.R Barber College Student Participation Rate	N/A	N/A	100%	100%	100%	100%
PSN, Resident violence prevention program completion rate	100%	N/A	100%	100%	100%	100%
Resident Behavior Management Outcome Metric						
Resident case management participation rate	100%	100%	100%	100%	100%	100%
Zero Based Budget Metric						
Facility daily cost per resident served	\$520	\$520	\$520	\$520	\$520	\$520

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	38,542,473	33,965,432	(4,577,041)
501165-Planned Salary Adjustment	-	4,819	4,819
501210-Planned Overtime Compensation	5,856,785	5,445,075	(411,710)
501225-Planned Benefit Adjustment	10,400	8,800	(1,600)
501510-Mandatory Medicare Cost	679,187	527,369	(151,818)
501540-Workers' Compensation	4,336,868	5,049,855	712,987
501585-Insurance Benefits	9,292,561	9,421,182	128,621
501765-Professional Develop/Fees	286,050	263,118	(22,932)
501835-Transp And Travel Expenses	24,107	25,000	893
Personal Services Total	59,028,431	54,710,651	(4,317,780)
Contractual Service			
520049-Scavenger And Haz Mat Services	28,000	45,000	17,000
520149-Communication Services	29,276	29,213	(63)
520259-Postage	14,250	2,000	(12,250)
520279-Shipping And Freight Services	5,820	6,000	180
520389-Contract Maintenance Service	50,000	50,000	0
520485-Graphics And Reproduction Svcs	11,700	12,000	300
520825-Professional Services	2,465,820	252,000	(2,213,820)
521005-Professional Legal Expenses	3,733,840	3,402,321	(331,519)
521200-Lab Testing And Analysis	56,260	58,000	1,740
521300-Special Or Coop Programs	9,700	10,000	300
Contractual Service Total	6,404,666	3,866,534	(2,538,132)
Supplies & Materials			
530005-Food Supplies	1,957,500	1,940,000	(17,500)
530100-Wearing Apparel	136,808	130,730	(6,078)
530170-Institutional Supplies	321,599	331,545	9,946
530600-Office Supplies	93,887	97,100	3,213
530635-Books, Periodicals And Publish	43,863	45,382	1,519
530700-Multimedia Supplies	19,400	20,000	600
530785-Medical, Dental And Lab Supplies	-	1,000	1,000
Supplies & Materials Total	2,573,057	2,565,757	(7,300)
Operations & Maintenance			
540129-Maint And Subscription Svcs	980,184	845,667	(134,517)
540245-Automotive Operation And Maint	26,384	27,200	816
Operations & Maintenance Total	1,006,568	872,867	(133,701)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	22,215	19,476	(2,739)
Rental & Leasing Total	22,215	19,476	(2,739)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	6,052	6,052	0
580419-Appr Transfer	(834,957)	(578,957)	256,000
Contingencies & Special Purpose Total	(828,905)	(572,905)	256,000
Operating Funds Total	68,206,032	61,462,380	(6,743,652)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10145-Admin/Legal Services Administration					
1052-Project Director II	21	0.0	1	-	-
5425-Youth Development Specialist	PS1	1.0	72,899	-	-
5934-Registered Dietitian-JTDC	21	1.0	69,667	-	-
6233-Commissary Coordinator	17	1.0	48,316	-	-
		3.0	\$190,883	-	-
10155-Administration					
0047-Admin Assistant II	14	-	-	1.5	78,238
0048-Administrative Assistant III	16	-	-	4.5	310,617
0050-Administrative Assistant IV	18	-	-	0.5	40,581
0179-Programmer/Analyst II	18	-	-	0.3	16,743
0254-Business Manager IV	23	-	-	1.0	94,556
0283-Management Analyst IV	20	-	-	1.8	134,562
0291-Administrative Analyst I	17	-	-	2.5	168,698
0292-Administrative Analyst II	19	-	-	0.3	15,155
0640-Investigator III	18	-	-	3.0	217,036
0735-Labor Relations Analyst II	18	-	-	1.0	72,640
1031-Special Assistant	24	-	-	0.3	26,141
1052-Project Director II	21	-	-	0.5	34,137
1110-Systems Analyst I	16	-	-	0.3	11,412
1138-Mgr- Computer Operations	23	-	-	0.3	27,436
1233-Storekeeper III	10	-	-	2.0	83,157
1234-Storekeeper IV	12	-	-	1.0	49,870
1589-Superintendent	24	-	-	0.3	58,750
1590-Assistant Superintendent	24	-	-	1.0	126,709
5262-Senior Database Administrator	24	-	-	0.3	26,856
5549-Information Technology Manager	20	-	-	0.3	20,751
5935-Attorney-JTDC	21	-	-	0.3	22,698
6370-Legal Affairs Coordinator	18	-	-	0.5	36,295
6403-Executive Assistant III	19	-	-	1.0	85,309
6422-Div QA Compliance Analyst	19	-	-	0.3	16,840
6423-Video Analyst	19	-	-	0.5	28,205
6515-General Counsel	24	-	-	0.3	33,647
6623-Assistant General Counsel	24	-	-	1.0	119,138
6665-Executive Security Officer I	15	-	-	0.5	20,983
6689-Personnel Hearing Officer-JTDC	22	-	-	0.5	56,092
6692-Executive Admin Assistant	15	-	-	0.3	11,592
		-	-	27.3	\$2,044,845
10290-Admissions, Security & Control Administration					
0047-Admin Assistant II	14	3.0	153,872	-	-
1053-Project Director III	22	1.0	88,748	-	-
1590-Assistant Superintendent	24	1.0	131,450	-	-
5298-Security Specialist II	CA2	1.0	49,407	-	-
5425-Youth Development Specialist	PS1	4.0	203,856	-	-
6422-Div QA Compliance Analyst	19	2.0	132,150	-	-
6665-Executive Security Officer I	15	1.0	41,156	-	-
		13.0	\$800,639	-	-
10410-Alpha Center					
4085-Caseworker II JTDC	PS1	5.0	339,925	-	-
4789-Team Leader JTDC	21	1.0	91,237	-	-
4790-Assistant Team Leader JTDC	19	4.0	307,926	-	-
5423-Recreational Specialist	PS1	2.0	115,883	-	-
5425-Youth Development Specialist	PS1	29.0	1,750,681	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10740-Barbers & Beauticians		41.0	\$2,605,652	-	-
2016-Barber	X03	2.0	81,534	-	-
4614-Cosmetologist	X03	1.0	41,370	-	-
6613-Barber Supervisor	18	0.5	32,996	-	-
6622-Barber Instructor	18	1.0	50,528	-	-
		4.5	\$206,428	-	-
11120-Business and Finance					
0048-Administrative Assistant III	16	4.0	263,968	-	-
0050-Administrative Assistant IV	18	1.0	84,197	-	-
0203-Budget Analyst III	19	0.0	1	-	-
0254-Business Manager IV	23	1.0	86,900	-	-
1233-Storekeeper III	10	2.0	80,125	-	-
1234-Storekeeper IV	12	1.0	47,595	-	-
		9.0	\$562,786	-	-
12715-Destiny Center					
4085-Caseworker II JTDC	PS1	2.0	138,897	-	-
4789-Team Leader JTDC	21	1.0	83,147	-	-
4790-Assistant Team Leader JTDC	19	1.0	74,532	-	-
5423-Recreational Specialist	PS1	2.0	125,885	-	-
5425-Youth Development Specialist	PS1	30.0	1,673,315	-	-
5702-Caseworker JTDC	PS2	1.0	78,888	-	-
		37.0	\$2,174,664	-	-
13500-Environmental Services					
2422-Custodial Worker II	X05	27.0	1,099,635	-	-
5362-Director-Facility Support Svcs	21	1.0	88,883	-	-
5503-Custodial Supervisor	19	1.0	56,678	-	-
5564-Fire Safety Coordinator	CA2	1.0	66,566	-	-
		30.0	\$1,311,762	-	-
13665-External Transportation/Security					
2381-Motor Vehicle Driver I	X	2.0	150,170	-	-
5298-Security Specialist II	CA2	16.0	1,025,974	-	-
		18.0	\$1,176,144	-	-
14105-Food Services					
2124-Cook II	X04	11.0	499,621	-	-
2131-Food Service Worker I	X07	17.0	580,658	-	-
4791-Dir of Food Services JTDC	21	1.0	89,879	-	-
6098-Food Service Supervisor-JTDC	16	2.0	107,455	-	-
		31.0	\$1,277,613	-	-
14225-Gender Services					
5644-Dir of Gender Programming-JTDC	21	1.0	68,816	-	-
		1.0	\$68,816	-	-
14370-Genesis Center					
2422-Custodial Worker II	X05	0.0	1	-	-
4790-Assistant Team Leader JTDC	19	0.0	2	-	-
5297-Security Specialist I-JTDC	13	0.0	1	-	-
5423-Recreational Specialist	PS1	0.0	1	-	-
5425-Youth Development Specialist	PS1	0.0	14	-	-
		0.0	\$19	-	-
14635-Government and Labor Relations					
0735-Labor Relations Analyst II	18	1.0	70,177	-	-
6370-Legal Affairs Coordinator	18	1.0	70,123	-	-
6623-Assistant General Counsel	24	1.0	119,138	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6689-Personnel Hearing Officer-JTDC	22	0.5	54,466	-	-
		3.5	\$313,904	-	-
14875-Houston Center					
4085-Caseworker II JTDC	PS1	2.0	118,970	-	-
4789-Team Leader JTDC	21	1.0	89,365	-	-
4790-Assistant Team Leader JTDC	19	3.0	230,379	-	-
5423-Recreational Specialist	PS1	2.0	120,806	-	-
5425-Youth Development Specialist	PS1	27.0	1,619,469	-	-
5702-Caseworker JTDC	PS2	1.0	78,888	-	-
		36.0	\$2,257,877	-	-
14915-Human Resources					
0048-Administrative Assistant III	16	3.0	190,260	-	-
0050-Administrative Assistant IV	18	1.0	84,010	-	-
0716-Personnel Analyst IV	19	4.0	227,975	-	-
0750-Manager of Lab/Emp Relations	23	1.0	92,512	-	-
6029-HR Assistant-JTDC	15	1.0	40,872	-	-
6711-Clerk IV AFSCME	11	1.0	37,790	-	-
		11.0	\$673,419	-	-
15165-Internal Investigations					
0640-Investigator III	18	4.0	281,105	-	-
		4.0	\$281,105	-	-
15175-Internal Security and Control					
4790-Assistant Team Leader JTDC	19	0.0	1	-	-
5425-Youth Development Specialist	PS1	40.0	2,852,123	-	-
		40.0	\$2,852,124	-	-
15360-Justice Center					
4085-Caseworker II JTDC	PS1	3.0	193,046	-	-
4789-Team Leader JTDC	21	1.0	82,637	-	-
4790-Assistant Team Leader JTDC	19	3.0	226,076	-	-
5423-Recreational Specialist	PS1	2.0	112,851	-	-
5425-Youth Development Specialist	PS1	29.0	1,595,208	-	-
		38.0	\$2,209,818	-	-
15480-Laundry and Housekeeping					
2161-LAUNDRY WORKER II	X07	7.0	237,923	-	-
		7.0	\$237,923	-	-
15525-Legacy Center					
4085-Caseworker II JTDC	PS1	2.0	145,467	-	-
4789-Team Leader JTDC	21	1.0	90,469	-	-
4790-Assistant Team Leader JTDC	19	3.0	203,612	-	-
5423-Recreational Specialist	PS1	2.0	118,134	-	-
5425-Youth Development Specialist	PS1	29.0	1,713,386	-	-
5702-Caseworker JTDC	PS2	1.0	78,888	-	-
		38.0	\$2,349,956	-	-
15985-Medical Observation					
5425-Youth Development Specialist	PS1	14.0	938,465	-	-
		14.0	\$938,465	-	-
16170-MIS					
0179-Programmer/Analyst II	18	1.0	64,696	-	-
1110-Systems Analyst I	16	1.0	44,097	-	-
1111-Systems Analyst II	18	1.0	57,661	-	-
1138-Mgr- Computer Operations	23	1.0	105,914	-	-
5262-Senior Database Administrator	24	1.0	115,248	-	-
5549-Information Technology Manager	20	1.0	79,558	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted		
		FTE Pos.	Salaries	FTE Pos.	Salaries	
16810-Office of Internal Resident Affairs			6.0	\$467,174	-	-
5337-Court Liaison-JTDC	19	1.0	58,824	-	-	
5459-Supervisor of Resident Affairs	21	1.0	89,572	-	-	
5586-Resident Internal Affairs-JTDC	18	1.0	59,643	-	-	
		3.0	\$208,039	-	-	
16900-Office of the Superintendent						
1031-Special Assistant	24	1.0	104,565	-	-	
1589-Superintendent	24	1.0	244,494	-	-	
1590-Assistant Superintendent	24	1.0	143,907	-	-	
5361-Project Manager/Prof Svcs-JTDC	19	1.0	60,240	-	-	
5935-Attorney-JTDC	21	1.0	88,173	-	-	
6403-Executive Assistant III	19	1.0	83,692	-	-	
6515-General Counsel	24	1.0	134,589	-	-	
6692-Executive Admin Assistant	15	1.0	45,473	-	-	
		8.0	\$905,133	-	-	
16930-Omega Center						
4085-Caseworker II JTDC	PS1	3.0	208,139	-	-	
4789-Team Leader JTDC	21	1.0	81,629	-	-	
4790-Assistant Team Leader JTDC	19	3.0	206,728	-	-	
5425-Youth Development Specialist	PS1	29.0	1,732,916	-	-	
		36.0	\$2,229,412	-	-	
17650-Phoenix Center						
4085-Caseworker II JTDC	PS1	3.0	210,760	-	-	
4789-Team Leader JTDC	21	1.0	82,509	-	-	
4790-Assistant Team Leader JTDC	19	3.0	246,059	-	-	
5423-Recreational Specialist	PS1	2.0	120,825	-	-	
5425-Youth Development Specialist	PS1	27.0	1,630,331	-	-	
		36.0	\$2,290,484	-	-	
18090-Professional Development						
0050-Administrative Assistant IV	18	1.0	84,197	-	-	
4790-Assistant Team Leader JTDC	19	1.0	74,079	-	-	
5359-Prof Develop Specialist-JTDC	18	5.0	290,729	-	-	
5613-Director of Training-JTDC	21	1.0	79,986	-	-	
		8.0	\$528,991	-	-	
18120-Programs & Professional Services Administration						
0291-Administrative Analyst I	17	2.0	110,477	-	-	
1590-Assistant Superintendent	24	1.0	124,417	-	-	
5361-Project Manager/Prof Svcs-JTDC	19	0.0	1	-	-	
5586-Resident Internal Affairs-JTDC	18	1.0	58,689	-	-	
6422-Div QA Compliance Analyst	19	1.0	66,557	-	-	
		5.0	\$360,141	-	-	
18455-Quality Assurance and Professional Standards						
0283-Management Analyst IV	20	1.0	61,452	-	-	
0292-Administrative Analyst II	19	2.0	114,433	-	-	
5612-Dir of Quality Assurance-JTDC	21	1.0	81,915	-	-	
		4.0	\$257,800	-	-	
18550-Rapid Response/Administrative Intervention Center						
5484-Rapid Response Team Specialist	PS2	30.0	1,972,076	-	-	
5702-Caseworker JTDC	PS2	1.0	78,888	-	-	
		31.0	\$2,050,964	-	-	
18815-Release Unit						
0047-Admin Assistant II	14	3.0	154,845	-	-	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0048-Administrative Assistant III	16	1.0	73,241	-	-
		4.0	\$228,086	-	-
18820-Renaissance Center					
4085-Caseworker II JTDC	PS1	3.0	199,410	-	-
4789-Team Leader JTDC	21	1.0	81,940	-	-
4790-Assistant Team Leader JTDC	19	4.0	288,131	-	-
5423-Recreational Specialist	PS1	2.0	128,173	-	-
5425-Youth Development Specialist	PS1	30.0	1,722,268	-	-
		40.0	\$2,419,922	-	-
18890-Resident Advocacy and Quality of Life Administration					
0047-Admin Assistant II	14	1.0	48,284	-	-
0050-Administrative Assistant IV	18	1.0	79,772	-	-
0283-Management Analyst IV	20	3.0	231,623	-	-
0291-Administrative Analyst I	17	4.0	270,709	-	-
1590-Assistant Superintendent	24	1.0	123,226	-	-
5361-Project Manager/Prof Svcs-JTDC	19	0.0	1	-	-
6423-Video Analyst	19	1.0	55,300	-	-
		11.0	\$808,915	-	-
18895-Resident Daily Life Administration					
1052-Project Director II	21	1.0	66,942	-	-
1053-Project Director III	22	1.0	90,330	-	-
1590-Assistant Superintendent	24	1.0	130,192	-	-
4789-Team Leader JTDC	21	1.0	90,193	-	-
5423-Recreational Specialist	PS1	1.0	71,508	-	-
6422-Div QA Compliance Analyst	19	4.0	264,147	-	-
		9.0	\$713,312	-	-
18935-Restricted Assignment					
5425-Youth Development Specialist	PS1	2.0	145,916	-	-
		2.0	\$145,916	-	-
19150-Security					
0047-Admin Assistant II	14	-	-	3.0	171,436
0048-Administrative Assistant III	16	-	-	0.5	36,983
0050-Administrative Assistant IV	18	-	-	0.3	21,258
0283-Management Analyst IV	20	-	-	0.3	15,339
0291-Administrative Analyst I	17	-	-	0.5	28,404
0292-Administrative Analyst II	19	-	-	0.3	15,155
1590-Assistant Superintendent	24	-	-	0.8	96,829
2381-Motor Vehicle Driver I	X	-	-	2.0	148,096
5289-Supervisor In-Charge/JTDC	21	-	-	4.0	345,731
5297-Security Specialist I-JTDC	13	-	-	33.0	1,700,695
5298-Security Specialist II	CA2	-	-	15.2	978,061
5359-Prof Develop Specialist-JTDC	18	-	-	0.8	48,495
5425-Youth Development Specialist	PS1	-	-	43.0	3,045,965
5484-Rapid Response Team Specialist	PS2	-	-	14.0	958,123
5586-Resident Internal Affairs-JTDC	18	-	-	0.3	15,186
5613-Director of Training-JTDC	21	-	-	0.3	20,633
5702-Caseworker JTDC	PS2	-	-	0.5	39,835
6422-Div QA Compliance Analyst	19	-	-	1.0	67,579
6665-Executive Security Officer I	15	-	-	0.5	20,983
		-	-	119.9	\$7,774,784
19155-Security & Control					
5297-Security Specialist I-JTDC	13	39.0	1,900,677	-	-
		39.0	\$1,900,677	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
19750-Supervisors in Charge					
5289-Supervisor In-Charge/JTDC	21	18.0	1,494,998	-	-
		18.0	\$1,494,998	-	-
20640-Volunteer/Community Services					
5285-Volunteer Director IV	20	1.0	60,985	-	-
		1.0	\$60,985	-	-
20715-WINGS Center					
4085-Caseworker II JTDC	PS1	3.0	204,639	-	-
4789-Team Leader JTDC	21	1.0	81,006	-	-
4790-Assistant Team Leader JTDC	19	3.0	228,533	-	-
5423-Recreational Specialist	PS1	2.0	140,416	-	-
5425-Youth Development Specialist	PS1	30.0	1,812,683	-	-
		39.0	\$2,467,277	-	-
35070-Classification and Intake					
1590-Assistant Superintendent	24	-	-	0.3	32,862
		-	-	0.3	\$32,862
35225-Facility Management and Food Service					
1590-Assistant Superintendent	24	-	-	0.3	32,862
2124-Cook II	X04	-	-	11.0	503,957
2131-Food Service Worker I	X07	-	-	17.0	586,977
2161-LAUNDRY WORKER II	X07	-	-	7.0	238,684
2422-Custodial Worker II	X05	-	-	23.0	946,059
4791-Dir of Food Services JTDC	21	-	-	1.0	91,708
5362-Director-Facility Support Svcs	21	-	-	1.0	90,924
5425-Youth Development Specialist	PS1	-	-	1.0	58,012
5503-Custodial Supervisor	19	-	-	1.0	57,789
5564-Fire Safety Coordinator	CA2	-	-	1.0	67,226
6098-Food Service Supervisor-JTDC	16	-	-	2.0	111,237
6233-Commissary Coordinator	17	-	-	1.0	49,265
		-	-	66.3	\$2,834,699
35230-Family Support Services					
5285-Volunteer Director IV	20	-	-	1.0	62,189
5644-Dir of Gender Programming-JTDC	21	-	-	0.5	35,075
		-	-	1.5	\$97,264
35275-Health and Mental Health Care					
5425-Youth Development Specialist	PS1	-	-	14.0	943,061
		-	-	14.0	\$943,061
35285-Human Resources and Compliance					
0050-Administrative Assistant IV	18	-	-	1.3	106,291
0179-Programmer/Analyst II	18	-	-	0.3	16,743
0283-Management Analyst IV	20	-	-	0.3	15,339
0291-Administrative Analyst I	17	-	-	0.5	28,404
0292-Administrative Analyst II	19	-	-	0.3	15,155
0716-Personnel Analyst IV	19	-	-	3.0	172,899
0750-Manager of Lab/Emp Relations	23	-	-	1.0	93,832
1031-Special Assistant	24	-	-	0.3	26,141
1110-Systems Analyst I	16	-	-	0.3	11,412
1138-Mgr- Computer Operations	23	-	-	0.3	27,436
1589-Superintendent	24	-	-	0.3	58,750
1590-Assistant Superintendent	24	-	-	0.3	31,104
5262-Senior Database Administrator	24	-	-	0.3	26,856
5359-Prof Develop Specialist-JTDC	18	-	-	0.8	48,495
5549-Information Technology Manager	20	-	-	0.3	20,751

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5586-Resident Internal Affairs-JTDC	18	-	-	0.3	15,186
5613-Director of Training-JTDC	21	-	-	0.3	20,633
5935-Attorney-JTDC	21	-	-	0.3	22,698
6422-Div QA Compliance Analyst	19	-	-	1.3	84,732
6515-General Counsel	24	-	-	0.3	33,647
6692-Executive Admin Assistant	15	-	-	0.3	11,592
6711-Clerk IV AFSCME	11	-	-	1.0	41,818
		-	-	12.5	\$929,913
35470-Recreation and Exercise Program					
5423-Recreational Specialist	PS1	-	-	7.0	452,253
		-	-	7.0	\$452,253
35495-Resident Behavior Management					
0047-Admin Assistant II	14	-	-	0.5	25,409
0050-Administrative Assistant IV	18	-	-	1.0	83,097
0179-Programmer/Analyst II	18	-	-	0.5	33,486
0283-Management Analyst IV	20	-	-	1.8	134,562
0291-Administrative Analyst I	17	-	-	3.5	225,506
0292-Administrative Analyst II	19	-	-	0.3	15,155
0640-Investigator III	18	-	-	1.0	73,635
1031-Special Assistant	24	-	-	0.5	52,283
1052-Project Director II	21	-	-	0.5	34,137
1110-Systems Analyst I	16	-	-	0.5	22,823
1138-Mgr- Computer Operations	23	-	-	0.5	54,872
1589-Superintendent	24	-	-	0.5	117,500
1590-Assistant Superintendent	24	-	-	1.5	188,918
2016-Barber	X03	-	-	2.0	82,339
4085-Caseworker II JTDC	PS1	-	-	14.0	1,001,143
4614-Cosmetologist	X03	-	-	1.0	41,779
4789-Team Leader JTDC	21	-	-	9.0	786,234
4790-Assistant Team Leader JTDC	19	-	-	13.0	1,038,147
5262-Senior Database Administrator	24	-	-	0.5	53,713
5289-Supervisor In-Charge/JTDC	21	-	-	4.0	345,731
5297-Security Specialist I-JTDC	13	-	-	2.0	96,779
5298-Security Specialist II	CA2	-	-	1.8	118,475
5337-Court Liaison-JTDC	19	-	-	1.0	60,703
5359-Prof Develop Specialist-JTDC	18	-	-	1.5	96,989
5423-Recreational Specialist	PS1	-	-	8.0	514,372
5425-Youth Development Specialist	PS1	-	-	223.0	14,000,877
5459-Supervisor of Resident Affairs	21	-	-	1.0	92,694
5484-Rapid Response Team Specialist	PS2	-	-	14.0	958,123
5549-Information Technology Manager	20	-	-	0.5	41,501
5586-Resident Internal Affairs-JTDC	18	-	-	1.5	92,653
5613-Director of Training-JTDC	21	-	-	0.5	41,266
5644-Dir of Gender Programming-JTDC	21	-	-	0.5	35,075
5702-Caseworker JTDC	PS2	-	-	3.5	278,846
5935-Attorney-JTDC	21	-	-	0.5	45,397
6370-Legal Affairs Coordinator	18	-	-	0.5	36,295
6422-Div QA Compliance Analyst	19	-	-	1.5	101,789
6423-Video Analyst	19	-	-	0.5	28,205
6515-General Counsel	24	-	-	0.5	67,294
6613-Barber Supervisor	18	-	-	1.0	67,649
6622-Barber Instructor	18	-	-	1.0	51,969
6692-Executive Admin Assistant	15	-	-	0.5	23,184

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		-	-	320.8	\$21,260,605
Total Salaries and Positions		679.0	\$42,028,223	569.5	\$36,370,287
Turnover Adjustment		-	(1,470,628)	-	(2,404,855)
Operating Fund Totals		679.0	\$40,557,595	569.5	\$33,965,432

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	2.0	80,125	2.0	83,157
11	1.0	37,790	1.0	41,818
12	1.0	47,595	1.0	49,870
13	39.0	1,900,678	35.0	1,797,474
14	7.0	357,001	5.0	275,083
15	3.0	127,501	2.0	88,334
16	11.0	679,021	8.0	504,484
17	7.0	429,502	8.0	500,276
18	20.5	1,368,523	17.0	1,190,720
19	46.0	3,206,057	25.0	1,802,816
20	6.0	433,618	6.0	444,994
21	37.0	3,072,964	24.0	2,064,770
22	2.5	233,544	0.5	56,092
23	3.0	285,326	3.0	298,132
24	10.0	1,371,226	9.0	1,210,005
CA2	18.0	1,141,947	18.0	1,163,762
PS1	364.0	22,277,265	310.0	20,015,684
PS2	34.0	2,287,628	32.0	2,234,926
X	2.0	150,170	2.0	148,096
X03	3.0	122,904	3.0	124,118
X04	11.0	499,621	11.0	503,957
X05	27.0	1,099,636	23.0	946,059
X07	24.0	818,581	24.0	825,661
Total Salaries and Positions	679.0	\$42,028,223	569.5	\$36,370,287
Turnover Adjustment	-	\$(1,470,628)	-	\$(2,404,855)
Operating Funds Total	679.0	\$40,557,595	569.5	\$33,965,432

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11322)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Contractual Service			
520825-Professional Services	170,000	190,000	20,000
Contractual Service Total	170,000	190,000	20,000
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	25,000	25,000	0
580050-Cook County Administration	1,547	1,648	101
Contingencies & Special Purpose Total	26,547	26,648	101
Operating Funds Total	196,547	216,648	20,101

1310 ADULT PROBATION/
PROBATION SERVICE FEE FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11326)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501765-Professional Develop/Fees	85,000	55,220	(29,780)
501835-Transp And Travel Expenses	10,000	10,000	0
Personal Services Total	95,000	65,220	(29,780)
Contractual Service			
520029-Armored Car Service	1,510	1,872	362
520049-Scavenger And Haz Mat Services	1,800	1,800	0
520259-Postage	40,000	40,000	0
520279-Shipping And Freight Services	500	0	(500)
520389-Contract Maintenance Service	66,075	79,482	13,407
520469-Services For Minor/Indigent	30,000	30,000	0
520485-Graphics And Reproduction Svcs	50,000	30,000	(20,000)
520725-Loss And Valuation	1,900	1,900	0
520825-Professional Services	920,000	832,436	(87,564)
521005-Professional Legal Expenses	630,500	644,500	14,000
521200-Lab Testing And Analysis	480,000	435,500	(44,500)
Contractual Service Total	2,222,285	2,097,490	(124,795)
Supplies & Materials			
530600-Office Supplies	46,800	46,800	0
530635-Books, Periodicals And Publish	65,880	65,880	0
530700-Multimedia Supplies	30,000	30,000	0
Supplies & Materials Total	142,680	142,680	0
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	3,398,593	993,780	(2,404,813)
580050-Cook County Administration	196,598	0	(196,598)
Contingencies & Special Purpose Total	3,595,191	993,780	(2,601,411)
Operating Funds Total	6,055,156	3,299,170	(2,755,986)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11328)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501765-Professional Develop/Fees	18,810	19,210	400
501835-Transp And Travel Expenses	4,500	5,000	500
Personal Services Total	23,310	24,210	900
Contractual Service			
520029-Armored Car Service	2,500	3,000	500
520259-Postage	47,000	47,000	0
520279-Shipping And Freight Services	85	85	0
520485-Graphics And Reproduction Svcs	38,780	38,780	0
520725-Loss And Valuation	460	460	0
520825-Professional Services	310,171	399,750	89,579
Contractual Service Total	398,996	489,075	90,079
Supplies & Materials			
530600-Office Supplies	56,950	57,500	550
530635-Books, Periodicals And Publish	11,000	10,500	(500)
530700-Multimedia Supplies	28,700	30,600	1,900
Supplies & Materials Total	96,650	98,600	1,950
Operations & Maintenance			
540129-Maint And Subscription Svcs	4,000	2,500	(1,500)
540245-Automotive Operation And Maint	2,500	4,000	1,500
Operations & Maintenance Total	6,500	6,500	0
Rental & Leasing			
550005-Office And Data Proc Equip Rental	17,805	17,805	0
Rental & Leasing Total	17,805	17,805	0
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	5,159,150	3,230,000	(1,929,150)
580050-Cook County Administration	128,181	153,055	24,874
Contingencies & Special Purpose Total	5,287,331	3,383,055	(1,904,276)
Operating Funds Total	5,830,592	4,019,245	(1,811,347)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11261)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,406,189	1,509,338	103,149
501225-Planned Benefit Adjustment	161,209	163,955	2,746
501510-Mandatory Medicare Cost	20,390	22,562	2,172
501585-Insurance Benefits	298,666	342,089	43,423
501765-Professional Develop/Fees	6,650	7,000	350
501835-Transp And Travel Expenses	4,000	4,000	0
Personal Services Total	1,897,104	2,048,945	151,841
Contractual Service			
520279-Shipping And Freight Services	6,500	6,000	(500)
520485-Graphics And Reproduction Svcs	1,200	1,500	300
Contractual Service Total	7,700	7,500	(200)
Supplies & Materials			
530600-Office Supplies	53,200	40,000	(13,200)
530635-Books, Periodicals And Publish	5,000	6,225	1,225
Supplies & Materials Total	58,200	46,225	(11,975)
Operations & Maintenance			
540129-Maint And Subscription Svcs	6,009	6,596	587
540345-Property Maint And Operations	19,662	19,439	(223)
Operations & Maintenance Total	25,671	26,035	364
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	4,000	4,210	210
Rental & Leasing Total	4,000	4,210	210
Contingencies & Special Purpose			
580050-Cook County Administration	540,873	727,536	186,663
Contingencies & Special Purpose Total	540,873	727,536	186,663
Operating Funds Total	2,533,548	2,860,451	326,903

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11585-Children's Waiting Room Fund					
0047-Admin Assistant II	14	4.0	194,717	4.0	204,940
0048-Administrative Assistant III	16	2.0	104,966	2.0	112,984
0051-Administrative Assistant V	20	1.0	99,305	1.0	102,198
0507-Court Coordinator I	16	3.0	168,581	3.0	178,598
0510-Court Coordinator III	18	1.0	50,280	1.0	50,280
0517-Legal Secretary	15	1.0	64,619	1.0	65,256
0617-Legal Analyst	14	-	-	1.0	37,839
0906-Clerk IV	09	7.0	229,477	7.0	240,387
0907-Clerk V	11	2.0	90,379	2.0	93,278
0934-Stenographer III	09	6.0	197,182	6.0	213,733
0935-Stenographer IV	11	1.0	38,855	1.0	40,119
0936-Stenographer V	13	4.0	211,318	4.0	216,407
		32.0	\$1,449,679	33.0	\$1,556,019
Total Salaries and Positions		32.0	\$1,449,679	33.0	\$1,556,019
Turnover Adjustment		-	(43,490)	-	(46,681)
Operating Fund Totals		32.0	\$1,406,189	33.0	\$1,509,338

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
09	13.0	426,659	13.0	454,120
11	3.0	129,234	3.0	133,397
13	4.0	211,318	4.0	216,407
14	4.0	194,717	5.0	242,779
15	1.0	64,619	1.0	65,256
16	5.0	273,547	5.0	291,582
18	1.0	50,280	1.0	50,280
20	1.0	99,305	1.0	102,198
Total Salaries and Positions	32.0	\$1,449,679	33.0	\$1,556,019
Turnover Adjustment	-	\$(43,490)	-	\$(46,681)
Operating Funds Total	32.0	\$1,406,189	33.0	\$1,509,338

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11263)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	700,000	550,000	(150,000)
580050-Cook County Administration	1,254	0	(1,254)
Contingencies & Special Purpose Total	701,254	550,000	(151,254)
Operating Funds Total	701,254	550,000	(151,254)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11264)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	300,000	159,000	(141,000)
580050-Cook County Administration	1,107	1,070	(37)
Contingencies & Special Purpose Total	301,107	160,070	(141,037)
Operating Funds Total	301,107	160,070	(141,037)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11265)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	300,000	229,352	(70,648)
580050-Cook County Administration	1,071	0	(1,071)
Contingencies & Special Purpose Total	301,071	229,352	(71,719)
Operating Funds Total	301,071	229,352	(71,719)



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

CLERK OF THE CIRCUIT COURT

1335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK	V-5
1335 CLERK OF THE CIRCUIT COURT AUTOMATION FUND	V-30
1335 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND	V-34
1335 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND	V-38
1335 CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND	V-41

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Public Safety Fund			
1335-Clerk Of Circuit Court Office Of Clerk	101,517,443	95,044,437	(6,473,006)
Public Safety Fund Total	\$101,517,443	\$95,044,437	\$(6,473,006)
General Funds Total	\$101,517,443	\$95,044,437	\$(6,473,006)
Special Purpose Funds			
11258-Clerk Circuit Court Administrative	739,048	708,271	(30,777)
11269-Circuit Court Electronic Citation	250,000	250,000	0
11318-Circuit Court Document Storage	8,687,391	8,082,154	(605,237)
11320-Circuit Court Automation	9,900,042	9,558,530	(341,512)
Special Purpose Funds Total	\$19,576,481	\$18,598,955	\$(977,526)
Restricted			
G53470-Grant: 2018 Child Support Enforce	-	1,750,184	1,750,184
G53471-Grant: 2017 Child Support Enforce	1,736,748	1,002,953	(733,795)
G52650-Grant: 2016 Child Support Enforcement CC	1,052,505	-	(1,052,505)
Restricted Total	\$2,789,253	\$2,753,137	\$(36,116)
Total Appropriations	\$123,883,177	\$116,396,529	\$(7,486,648)

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Public Safety Fund			
1335-Clerk Of Circuit Court Office Of Clerk	1,433.5	1,334.3	(99.2)
Public Safety Fund Total	1,433.5	1,334.3	(99.2)
General Funds Total	1,433.5	1,334.3	(99.2)
Special Purpose Funds			
11258-Clerk Circuit Court Administrative	9.0	9.0	-
11318-Circuit Court Document Storage	87.0	72.1	(14.9)
11320-Circuit Court Automation	80.2	61.6	(18.6)
Special Purpose Funds Total	176.2	142.6	(33.6)
Special Revenue Fund Total	176.2	142.6	(33.6)
Restricted			
G53470-Grant: 2018 Child Support Enforce	-	13.8	13.8
G53471-Grant: 2017 Child Support Enforce	34.6	-	(34.6)
Restricted Total	34.6	13.8	(20.8)
Total Positions	1,644.3	1,490.7	(153.6)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	73,512,004	69,584,577	(3,927,427)
501165-Planned Salary Adjustment	88,521	(1,844,789)	(1,933,310)
501210-Planned Overtime Compensation	649,000	250,000	(399,000)
501225-Planned Benefit Adjustment	28,800	27,200	(1,600)
501510-Mandatory Medicare Cost	1,105,450	1,100,776	(4,674)
501540-Workers' Compensation	250,151	356,538	106,387
501585-Insurance Benefits	19,752,349	18,924,535	(827,814)
501765-Professional Develop/Fees	51,969	62,263	10,294
501835-Transp And Travel Expenses	117,838	4,000	(113,838)
Personal Services Total	95,556,082	88,465,100	(7,090,982)
Contractual Service			
520029-Armored Car Service	63,050	-	(63,050)
520149-Communication Services	13,428	13,535	107
520259-Postage	478,811	29,465	(449,346)
520485-Graphics And Reproduction Svcs	504,565	268,465	(236,100)
520609-Advertising And Promotions	223,100	230,000	6,900
520725-Loss And Valuation	17,035	25,000	7,965
520825-Professional Services	40,596	0	(40,596)
521005-Professional Legal Expenses	228,844	99,200	(129,644)
Contractual Service Total	1,569,429	665,665	(903,764)
Supplies & Materials			
530100-Wearing Apparel	15,000	-	(15,000)
530600-Office Supplies	322,500	71,200	(251,300)
530635-Books, Periodicals And Publish	206,733	128,486	(78,247)
Supplies & Materials Total	544,233	199,686	(344,547)
Operations & Maintenance			
540129-Maint And Subscription Svcs	298,985	2,436,671	2,137,686
540245-Automotive Operation And Maint	6,550	5,000	(1,550)
540345-Property Maint And Operations	3,031,146	2,989,343	(41,803)
Operations & Maintenance Total	3,336,681	5,431,014	2,094,333
Rental & Leasing			
550005-Office And Data Proc Equip Rental	320,042	96,672	(223,370)
550029-Countywide Office And Data Proc Equip Rental	184,976	180,300	(4,676)
550129-Facility And Office Space Rental	6,000	6,000	0
Rental & Leasing Total	511,018	282,972	(228,046)
Operating Funds Total	101,517,443	95,044,437	(6,473,006)

CLERK OF THE CIRCUIT COURT
SPECIAL PURPOSE FUNDS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (Special Purpose)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	11,263,506	8,472,665	(2,790,841)
501165-Planned Salary Adjustment	16,000	24,805	8,805
501210-Planned Overtime Compensation	10,000	250,000	240,000
501225-Planned Benefit Adjustment	1,516,100	1,306,116	(209,984)
501510-Mandatory Medicare Cost	163,703	132,771	(30,932)
501585-Insurance Benefits	2,585,224	2,481,541	(103,683)
501765-Professional Develop/Fees	33,432	33,455	23
501835-Transp And Travel Expenses	11,167	25,167	14,000
Personal Services Total	15,599,132	12,726,519	(2,872,613)
Contractual Service			
520029-Armored Car Service	-	65,000	65,000
520149-Communication Services	-	441	441
520259-Postage	-	300,000	300,000
520485-Graphics And Reproduction Svcs	677,250	775,000	97,750
520825-Professional Services	567,000	82,000	(485,000)
521530-Non-Capitalizable Project Service Costs	-	1,183,354	1,183,354
Contractual Service Total	1,244,250	2,405,795	1,161,545
Supplies & Materials			
530100-Wearing Apparel	4,850	15,000	10,150
530600-Office Supplies	78,194	488,294	410,100
530635-Books, Periodicals And Publish	325,450	748,400	422,950
530700-Multimedia Supplies	43,650	33,650	(10,000)
Supplies & Materials Total	452,144	1,285,344	833,200
Operations & Maintenance			
540129-Maint And Subscription Svcs	1,411,315	1,069,990	(341,325)
540245-Automotive Operation And Maint	50,440	52,530	2,090
Operations & Maintenance Total	1,461,755	1,122,520	(339,235)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	387,897	804,897	417,000
550129-Facility And Office Space Rental	3,880	3,880	0
Rental & Leasing Total	391,777	808,777	417,000
Capital Equipment and Improvements			
560220-Computer Equipment	250,000	250,000	0
560350-Capital Equipment	177,423	0	(177,423)
Capital Equipment and Improvements Total	427,423	250,000	(177,423)
Operating Funds Total	19,576,481	18,598,955	(977,526)

MISSION

It is the mission of the Clerk of the Circuit Court of Cook County to serve 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

Mandated by Illinois Compiled Statutes (705 ILCS 105) to attend court sessions and to make, keep and preserve complete records of all the proceedings and determinations thereof.

Mandated by Illinois Compiled Statutes to collect and disburse all fines, fees and costs for the Circuit Court (705 ILCS 105/27.2a) as governed by the Illinois Clerks of Court Act (705 ILCS 105).

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.

As mandated by the Illinois Constitution, the Clerk of the Circuit Court of Cook County is the custodian and ex-officio of the Circuit Court Clerk Electronic Citation Fund. The mandate requires the Clerk of Court to use the Fund for establishing and maintaining electronic citations (705 ILCS 105/27.3e).

KEY ACTIVITIES AND SERVICES

- Preserves and maintains all court files and papers. These records include, but are not limited to, criminal felony and misdemeanor, civil, family law, probate, juvenile and traffic cases.
- Provides court services to more than 400 judges who preside over criminal, civil, juvenile and traffic cases originating in Chicago and Suburban Cook County.
- Deploys electronic tools, such as electronic case management and docket systems, document imaging and e-filing mechanisms to enable the Clerk's Office to elevate employee effectiveness, proficiency and efficiency in customer service.

Program	2018 FTE	2018 Expenses
13945-Finance	67.4	4,340,656
11295-Cashier	74.0	3,733,708
11665-Civil Appeals	26.7	1,259,480
12520-Customer Service	206.6	10,511,197
12580-Data Entry Section	196.4	10,065,050
14250-General Counsel	5.5	449,221
14915-Human Resources	17.0	1,399,547
15050-Information Technology	62.6	5,050,934
15110-Inspector General	10.6	815,894
15220-Investigations	0.3	15,515
18365-Public Information	4.0	309,619
18695-Records Retention	74.6	3,750,090
35025-Bond and Warrant Processing	33.9	1,786,566
35100-Court Filings	71.7	3,472,523
35105-Court Operations Management	179.6	12,766,099
35110-Courtroom Clerks, Calls and Services	346.6	19,946,650
35220-Expungement and DUIs	11.3	554,909
35390-Orders of Protection	13.4	670,233
35460-Public Policy	15.0	1,245,503
35505-Scanning	59.6	3,023,338

- Serves stakeholders by responding to public inquiries, providing certified copies and mailings, retrieving court files on-site and off-site, providing copies of court documents for the public and for internal customers, and providing court and administrative services for internal and external customers of the Circuit Court of Cook County.
- 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, transportation of files and reproduction and permanent retention of Court documents.

12520 - CUSTOMER SERVICE

Serves the public by answering public inquiries, such as certification of official court records and mailings, pulling up files on-site and off-site, answering telephone inquiries, mailing out documents and handling mail requests, performs name checks, trust fund inquiries, counter service and accepting passport applications, etc.

12580 - DATA ENTRY SECTION

Responsible for the data entry of court activities into the electronic case management system.

35100 - COURT FILINGS

Reviews, processes and accepts both manual and electronic filing, and attends to fee and no-fee filing customers.

35505 - SCANNING

Scans court documents using the Imaging and Document Management System (IDMS) solution in the departments.

1335 CLERK OF THE CIRCUIT COURT OFFICE OF THE CLERK

11665 - CIVIL APPEALS

Handles civil appeals filings along with the preparation of records on appeal.

35110 - COURTROOM CLERKS, CALLS AND SERVICES

Attends all daily court sessions, makes available to the judges, attorneys, and parties to a case, within the court room, all documents associated with a case and accepts all court filings of court orders. The court clerks either enter court orders into the electronic case management system or forward them for entering by data entry operators.

35390 - ORDERS OF PROTECTION

Handles the filings and activities related to orders of protection, including domestic violence cases.

35220 - EXPUNGEMENT AND DUI

Assists individuals who wish to have their criminal misdemeanor or traffic conviction cases sealed and/or expunged. Handles cases, such as DUI, that are not expungable.

35025 - BOND AND WARRANT PROCESSING

Processes bonds and warrants initiated by court orders.

11295 - CASHIER

Collects all fines, fees and costs as ordered by the court.

35105 - COURT OPERATIONS MANAGEMENT

Directs and supervises employees working in various Court Operation programs, such as Cashiering, Data Entry, Scanning, e-filing, Orders of Protection, Court Clerks, Appeals, Expungement and Bond and Warrants. Manage Court Clerks activities related to running 405 Courtrooms.

14915 - HUMAN RESOURCES

Handles all personnel services and human resources management, which includes policy maintenance and enforcement, facilitation of benefits administration, employment law legal research and compliance, staff training and development, and labor relations.

14250 - GENERAL COUNSEL

Ensures monitoring, implementation of, and compliance with applicable laws, rules and policies. Handles arbitrations and grievances in order to avoid potentially expensive litigation.

13945 - FINANCE

Performs activities pertaining to accounting, auditing, payroll, time-keeping, budgeting and procurement. Responsible for revenue collections and disbursements in accordance with statutes.

15110 - INSPECTOR GENERAL

Supervises investigations in areas related to fraud or abuse of services and personnel-related as warranted. Manages security and administrative functions.

15050 - INFORMATION TECHNOLOGY

Engages in data dissemination, application as well as hardware and software development and programming.

13610 - EXECUTIVE OFFICE

Administer the implementation of the Clerk's Office Policies, Procedures and Compliance. Review operating practices and implement improvements. Create strategic plans envisioning future improvement in matters related to keeping court records. Handle intergovernmental affairs liaison to State and County.

18365 - PUBLIC INFORMATION

Respond to media record requests and outreach to the public regarding Clerk of the Circuit Court's services.

18695 - RECORDS RETENTION

Collects, maintains and makes available the non-current records created by the court system.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Court Operations - Data Entry: Data entered approximately 7 million case activities during the first two quarters of FY2017. At the end of FY2017, we expect to process over 13.8 million case activities and about 12.0 million case activities in FY2018, with 2 million due to e-filing.

Court Operations - Filing, e-Filing, Bulk Filing: During the first two quarters of FY2017, there was a total of 145,917 e-filings and we expect over 300,000 e-filings by the end of FY2017 and over 600,000 e-filings in FY2018. Mandatory e-Filing for all civil case types will commence on January 1, 2018. E-Filing provides continuous access online 24/7, available to attorneys and pro se litigants, bringing about minimization of redundant paper work and cost savings in time and transportation cost.

Court Operations - Scanning: Through the first two quarters of FY2017, 248 million cumulative images, from the inception of the system, were scanned via the IDMS solution. By the end of FY2017, we project that the number of scanned images will be about 270 million and over 310 million cumulative images through FY2018.

Court Operations - Civil Appeals Preparation and Arbitration: During the first two quarters of FY2017, 1,032 civil appeals cases were handled. We expect to process over 2,100 civil appeals cases during FY2017 and in excess of 2,200 in FY2018 with about 98% of appeals processed timely.

Court Operations - Expungement and DUI: In the first two quarters of FY2017, 8,810 expungement cases were filed and we expect 14,000 expungement case filings in FY2017 and over 15,000 expungement filings in FY2018.

Human Resources: About 3,448 hours of training were conducted for the Clerk of the Circuit Court employees and external stakeholders during the first two quarters of FY2017. Over 7,600 training hours are

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	82,643	101,517	95,044
Special Purpose Funds	20,462	19,576	18,599
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	1,648.2	1,609.7	1,476.9

expected in FY2017 and about 12,000 training hours are anticipated in FY2018. The increase in training is due to training demands for attorneys and pro se litigants necessitated by mandatory e-Filing starting January 1, 2018. Training demands for the new-generation case management system, basic computer training required for the time-keeping/risk management system and the need for customer service training for self-represented litigants will demand additional training hours in FY2018.

Electronic Ticketing (e-Tickets): e-Tickets allow Cook County law enforcement agencies to issue tickets and process data at traffic stops as well as allow judges to view tickets online. It also enhances data integrity and eliminates data redundancy. In FY2018, we hope to receive grant funding to assist the Chicago Police Department and many of the other suburban law enforcement agencies to adopt e-Tickets. Expansion of this program will depend on the availability of funding.

E-Plea (E-Pay/E-Guilty) and Payment of Traffic Fines Online: The E-Plea application has accelerated the collection of online traffic payments from individuals who opt to plead guilty and pay online rather than come to the courthouse. Acceptance of electronic guilty pleas and online credit card payments has enhanced disposition of court diversion-eligible traffic citations, reduced the amount of paper work as well as the amount of file storage space needed. As of June 29, 2017, there has been a total of over 391,000 e-Plea online transactions since the program's inception, comprised mainly of traffic safety school requests and guilty pleas. Since the inception of the e-Plea program, the Clerk's Office has collected over \$47.1 million from electronic pleas of guilty through this medium. E-Plea has enhanced revenue collection and has provided desirable convenience for Cook County residents and other court users. In 2018, we plan to expand the use of collecting traffic ticket fines online to include all traffic ticket fines owed.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The fiscal budget of the Clerk's Office normally goes up due to increases in personnel related costs. Salaries and related benefits go up every year due to collective bargaining agreements with the unions and collateral raises for non-union employees.

In FY2017, the major initiative has been the four-year new-generation case management system for civil, traffic, juvenile, child protection, domestic violence and criminal areas of law. The system project will

open a new frontier in technology in the Clerk's Office. It will eliminate the use of the 40-year old mainframe legacy system and leverage advanced technology to improve the efficiency of court operations, reduce costs, improve customer service and enhance information access. The first "Go Live" will be in our County Division in 2018, followed by Criminal, Civil and Traffic areas of law.

E-Filing has continued to remain one of the foremost areas of emphasis in the Clerk's office. It enables court users to file their cases and send responses on litigation matters from the comfort of their homes or office. It has been beneficial in terms of reduced transportation costs to attorneys and pro se litigants. In addition to mitigating congestion it will shorten cashiering lines. The Clerk's Office expects a considerable expansion in e-Filing in FY2018 due to the requirement of mandatory e-Filing in the civil areas of law effective January 1, 2018.

- **Electronic Filing (e-Filing) Expansion:** On January 1, 2018, e-Filing will be mandatory for all civil areas of law. The number of e-filed documents during the first two quarters of FY2017 was 145,917. E-Filers are expected to grow from 43,196 users in June 2017 to about \$100,000 users in FY2018. Attorneys and pro se users of the system will benefit from e-Filing from their homes and offices instead of visiting our offices to conduct their business. As a result, the Clerk's Office will be engaged in new program activities and services such as e-Filing Registration, e-Filing Customer Service, Pro Se Assistance Help Desk, e-Filing Accept and Reject Team, Court Plus Team, Back Scanning Team and a Printing Team. These are areas where our employees will be re-allocated to perform these new functions.
- **The Case Management System:** The new generation case management system will serve civil, traffic, juvenile, child protection, domestic violence and criminal areas of law. It will eliminate the use of the old mainframe legacy system. It will leverage advanced technology to improve the efficiency of court operations, reduce costs, improve customer service and enhance information access offered to the public. In FY2018, we expect to have about 900,000 cases filed, resulting in about 15 million case activities. In FY2017, the MIS Bureau started working on the four-year implementation of the new case management system after a comprehensive needs analysis and the selection of a vendor through the procurement process. The system will be leveraged to streamline existing workflow and drive operational efficiency across all areas. The four-year implementation schedule includes first "Go Live" in County Division (the project's pilot rollout) slated for early 2018, followed by Criminal, e-Citation Rollout, Civil, Family and Traffic units. The case management system will be a technological asset to the Clerk's Office.

- **Imaging and Document Management System (IDMS):** The Clerk of the Circuit Court has been able to eliminate multiple handling of documents via IDMS solution. IDMS enables court records to be imaged at the time of filing and managed in a document repository. Cumulatively, over 228 million images were scanned through FY2016. Through the first two quarters of FY2017, over 248 million cumulative images were scanned. It is expected that over 270 million images will be scanned cumulatively by the end of FY2017 and over 310 million images by the end of FY2018.
- **The Cicero Records Center Consolidation:** Our Office has continued to consolidate all record-keeping storage from three warehouse locations to the convenient Cicero Records Center. Consolidation into one location has brought about savings in document transportation and overhead costs in addition to bringing about efficiency and effectiveness from back scanning of documents of cases that have not been scanned.
- **File Operating Procedure:** OnBase will remain the Standard File Room Operating Procedures (SFROP) and will continue to enable the tracking of all file locations at all times to essentially eliminate or minimize potential file loss.
- **Collect and Defray Incurred Expenses:** In 2017 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 2018, while emphasizing transparency, integrity and cost-effectiveness as the custodian of the fund. During FY2017, the Clerk's Office is working on a cashier software upgrade and will complete this project in FY2018. Increased efficiency will result from the upgrade.
- **E-Commerce:** The introduction of e-Commerce (on-line payment system) into the Clerk's Office will allow court users the opportunity to make payments for fines, fees, costs and penalties for all areas of law on the Clerk of Courts' website. We anticipate offering this new service to our customers towards the latter part of FY2018.
- **Collect Electronic Citation Fund:** In FY2017, the Clerk's Office collected for the Electronic Citation Fund and acted as Fund custodian and will continue to do so in FY2018. It will also continue to put emphasis on cost-effectiveness and transparency in its collection and disbursement efforts.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Court Operations - Scanning (IDMS) Program Output Metric						
Lifetime scanned images (millions)	228	238	248	270	270	310
Human Resources Output Metric						
Training hours of employees and outside attendees	7,626	1,637	1,811	7,600	7,600	12,000
Court Operations-Expungement Output Metric						
Expungement cases filed	7,851	3,596	5,214	14,000	14,000	15,000
Human Resources Output Metric						
Training hours of employees and outside attendees	7,626	1,637	1,811	7,600	7,600	1,200
Court Operations-Expungement Output Metric						
Expungement cases filed	7,851	3,596	5,214	14,000	14,000	15,000
Court Operations-Filing/E-Filing/Bulk Filing Program Efficiency Metric						
Average number of documents E-filed per employee	974	411	448	1,608	1,653	2,755
Court Operations-Data Entry Efficiency Metric						
Average number of documents E-filed per employee	974	411	448	1,608	1,653	2,755
Court Operations-Data Entry Efficiency Metric						
Average number of case activities per employee	75,274	16,301	18,143	74,776	74,776	73,500
Court Operations-Civil Appeals & Arbitration Outcome Metric						
Civil Appeal case document requests processed timely as a Percentage of total cases processed	98%	96%	96%	98%	98%	98%
Court Operations-Civil Appeals & Arbitration Outcome Metric						
Civil Appeal case document requests processed timely as a Percentage of total cases processed	98%	96%	96%	98%	98%	98%
Records Retention Outcome Metric						
Boxes relocated to the Cicero Center as a percentage of total boxes to be relocated (percentage is cumulative)	44%	13.5%	15.5%	99%	100%	0%
Zero Based Budget Metric						
Salary and wages per new case filed	\$77.40	\$90.08	\$73.30	\$80.83	\$75.52	\$82.35

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	73,512,004	69,584,577	(3,927,427)
501165-Planned Salary Adjustment	88,521	(1,844,789)	(1,933,310)
501210-Planned Overtime Compensation	649,000	250,000	(399,000)
501225-Planned Benefit Adjustment	28,800	27,200	(1,600)
501510-Mandatory Medicare Cost	1,105,450	1,100,776	(4,674)
501540-Workers' Compensation	250,151	356,538	106,387
501585-Insurance Benefits	19,752,349	18,924,535	(827,814)
501765-Professional Develop/Fees	51,969	62,263	10,294
501835-Transp And Travel Expenses	117,838	4,000	(113,838)
Personal Services Total	95,556,082	88,465,100	(7,090,982)
Contractual Service			
520029-Armored Car Service	63,050	-	(63,050)
520149-Communication Services	13,428	13,535	107
520259-Postage	478,811	29,465	(449,346)
520485-Graphics And Reproduction Svcs	504,565	268,465	(236,100)
520609-Advertising And Promotions	223,100	230,000	6,900
520725-Loss And Valuation	17,035	25,000	7,965
520825-Professional Services	40,596	0	(40,596)
521005-Professional Legal Expenses	228,844	99,200	(129,644)
Contractual Service Total	1,569,429	665,665	(903,764)
Supplies & Materials			
530100-Wearing Apparel	15,000	-	(15,000)
530600-Office Supplies	322,500	71,200	(251,300)
530635-Books, Periodicals And Publish	206,733	128,486	(78,247)
Supplies & Materials Total	544,233	199,686	(344,547)
Operations & Maintenance			
540129-Maint And Subscription Svcs	298,985	2,436,671	2,137,686
540245-Automotive Operation And Maint	6,550	5,000	(1,550)
540345-Property Maint And Operations	3,031,146	2,989,343	(41,803)
Operations & Maintenance Total	3,336,681	5,431,014	2,094,333
Rental & Leasing			
550005-Office And Data Proc Equip Rental	320,042	96,672	(223,370)
550029-Countywide Office And Data Proc Equip Rental	184,976	180,300	(4,676)
550129-Facility And Office Space Rental	6,000	6,000	0
Rental & Leasing Total	511,018	282,972	(228,046)
Operating Funds Total	101,517,443	95,044,437	(6,473,006)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance					
0120-Chief Financial Officer	24	-	-	1.0	121,441
0141-Accountant I	11	-	-	1.4	68,727
0142-Accountant II	13	-	-	5.0	294,512
0174-Bookkeeper IV	14	-	-	1.0	63,688
0202-Budget Analyst II	17	-	-	1.0	75,685
0739-Labor Relations Analyst	16	-	-	1.0	68,842
4220-Clerk IV, Senior Courts	10	-	-	4.0	170,348
5486-Assistant Chief Deputy Clerk I	20	-	-	0.1	6,274
5488-Assistant Chief Deputy Clk III	22	-	-	1.0	99,815
5496-Chief Deputy Clerk III	22	-	-	1.0	117,976
5497-Chief Deputy Clerk IV	23	-	-	2.0	237,301
5534-Assistant Manager III-CCC	14	-	-	1.0	59,296
5535-Assistant Manager IV-CCC	15	-	-	1.0	59,420
5537-Time Auditor I	10	-	-	1.0	40,169
5539-Payroll Specialist III	12	-	-	1.0	50,297
5543-Data Auditor III	12	-	-	1.0	47,951
5544-General Office Assistant I	10	-	-	2.0	87,928
5545-General Office Assistant III	11	-	-	1.0	49,535
5596-Assistant Comptroller-CCC	22	-	-	2.0	162,484
5623-Financial Room Clerk III CCC	11	-	-	1.0	51,662
5635-Accountant I Senior CCC	12	-	-	3.0	166,165
5636-Accountant II Senior CCC	14	-	-	2.0	127,375
5674-Accountant III-CCC	14	-	-	1.0	59,869
5675-Accountant IV-CCC	15	-	-	1.0	51,056
5676-Accountant V-CCC	16	-	-	1.0	70,227
5682-Timekeeper Admin Asst III CCC	16	-	-	1.0	51,900
5684-Assistant Manager V CCC	16	-	-	2.0	112,978
5743-Manager II-CCC	15	-	-	1.0	57,425
5744-Manager III-CCC	16	-	-	1.0	68,078
5745-Manager IV-CCC	17	-	-	2.0	127,803
5746-Manager V-CCC	18	-	-	2.0	137,099
5747-Manager VI-CCC	19	-	-	1.0	88,783
5748-Manager VII-CCC	20	-	-	1.0	88,783
5774-Procurement Analyst I-CCC	14	-	-	1.0	53,894
5775-Procurement Analyst III-CCC	16	-	-	1.0	59,760
5776-Procurement Analyst IV-CCC	17	-	-	1.0	71,160
5777-Procurement Specialist VI-CCC	20	-	-	1.0	85,574
5779-Dir of Decision Support	24	-	-	1.0	59,869
5802-Administrative Support VI	18	-	-	1.0	79,468
5807-Bookkeeper VIII-CCC	16	-	-	4.0	267,818
		-	-	58.4	\$3,818,431
10550-Appeals					
0046-Admin Assistant I	12	3.0	162,926	-	-
0907-Clerk V	11	1.0	48,771	-	-
4210-Data Entry Oper II, Sr Courts	10	1.0	44,571	-	-
4220-Clerk IV, Senior Courts	10	2.0	87,946	-	-
5488-Assistant Chief Deputy Clk III	22	1.0	116,226	-	-
5497-Chief Deputy Clerk IV	23	1.0	113,409	-	-
5544-General Office Assistant I	10	1.0	46,191	-	-
5545-General Office Assistant III	11	1.0	46,334	-	-
		11.0	\$666,374	-	-
10680-Audit Services					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4210-Data Entry Oper II, Sr Courts	10	1.0	36,089	-	-
4220-Clerk IV, Senior Courts	10	1.0	44,571	-	-
5542-Data Auditor I	10	0.0	1	-	-
5544-General Office Assistant I	10	1.0	44,251	-	-
5743-Manager II-CCC	15	1.0	51,080	-	-
		4.0	\$175,992	-	-
10705-Automation Unit					
0907-Clerk V	11	1.0	51,207	-	-
4804-File Manager III	16	1.0	70,831	-	-
5535-Assistant Manager IV-CCC	15	1.0	45,280	-	-
5744-Manager III-CCC	16	2.0	129,885	-	-
5745-Manager IV-CCC	17	1.0	64,508	-	-
5746-Manager V-CCC	18	1.0	66,376	-	-
		7.0	\$428,087	-	-
11295-Cashier					
0141-Accountant I	11	-	-	0.1	4,868
0174-Bookkeeper IV	14	-	-	0.2	12,738
0227-Cashier II	10	-	-	29.2	1,259,403
0228-Cashier III	12	-	-	6.1	321,460
0907-Clerk V	11	-	-	1.1	56,093
0955-Data Entry Operator III	11	-	-	0.1	2,463
4210-Data Entry Oper II, Sr Courts	10	-	-	0.1	1,939
4220-Clerk IV, Senior Courts	10	-	-	3.6	156,930
5622-Financial Room Clerk II CCC	10	-	-	1.3	58,120
5623-Financial Room Clerk III CCC	11	-	-	0.2	9,513
5625-Financial Room Clerk V CCC	13	-	-	0.5	29,323
5626-Financial Room Clerk VI CCC	14	-	-	0.5	31,844
5629-Cashier II Senior CCC	11	-	-	7.2	344,851
5630-Cashier IV-CCC	13	-	-	9.2	522,005
5636-Accountant II Senior CCC	14	-	-	0.2	12,738
5637-Data Entry Oper III Senior-CCC	12	-	-	0.1	2,769
5638-Data Entry Operator IV	13	-	-	0.1	5,932
5639-Admin Assistant I Senior CCC	13	-	-	0.1	5,725
6646-Cashier V-CCC	14	-	-	14.3	894,996
		-	-	74.0	\$3,733,708
11475-Chancery Division					
0046-Admin Assistant I	12	2.0	109,692	-	-
0227-Cashier II	10	3.0	122,806	-	-
0228-Cashier III	12	1.0	52,230	-	-
0551-Court Clerk I	13	26.0	1,452,141	-	-
0552-Court Clerk II	14	3.0	189,192	-	-
0608-Court Clerk/Trainer	15	1.0	63,390	-	-
0955-Data Entry Operator III	11	4.0	192,624	-	-
1101-Computer Operator I	12	1.0	49,055	-	-
4210-Data Entry Oper II, Sr Courts	10	5.0	209,556	-	-
4220-Clerk IV, Senior Courts	10	16.0	634,933	-	-
5487-Assistant Chief Deputy Clk II	21	1.0	90,960	-	-
5497-Chief Deputy Clerk IV	23	1.0	99,954	-	-
5623-Financial Room Clerk III CCC	11	1.0	51,074	-	-
5745-Manager IV-CCC	17	1.0	73,513	-	-
5798-Administrative Support II	14	1.0	57,474	-	-
5800-Administrative Support IV	16	1.0	57,750	-	-
6646-Cashier V-CCC	14	1.0	60,056	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11510-Chief Financial Officer		69.0	\$3,566,400	-	-
0120-Chief Financial Officer	24	1.0	121,441	-	-
5729-Executive Assistant I - CCC	17	1.0	70,148	-	-
5802-Administrative Support VI	18	1.0	76,064	-	-
		3.0	\$267,653	-	-
11575-Child Support Fund					
0907-Clerk V	11	1.0	51,207	-	-
4802-File Manager I	14	1.0	58,644	-	-
5685-Courtroom Manager I-CCC	16	1.0	70,065	-	-
5744-Manager III-CCC	16	3.0	197,407	-	-
		6.0	\$377,323	-	-
11580-Child Support Program					
0046-Admin Assistant I	12	3.0	164,538	-	-
0142-Accountant II	13	2.0	117,474	-	-
0174-Bookkeeper IV	14	2.0	107,706	-	-
0227-Cashier II	10	1.0	47,735	-	-
0228-Cashier III	12	0.0	1	-	-
0551-Court Clerk I	13	7.0	366,731	-	-
0552-Court Clerk II	14	1.0	63,064	-	-
0907-Clerk V	11	10.0	419,904	-	-
4220-Clerk IV, Senior Courts	10	2.0	90,920	-	-
5635-Accountant I Senior CCC	12	1.0	53,835	-	-
5636-Accountant II Senior CCC	14	2.0	89,284	-	-
5638-Data Entry Operator IV	13	2.0	117,474	-	-
5639-Admin Assistant I Senior CCC	13	1.0	58,737	-	-
5641-Administrative Aide I CCC	14	3.0	128,667	-	-
5642-Administrative Aide II CCC	16	1.0	72,876	-	-
		38.0	\$1,898,946	-	-
11665-Civil Appeals					
0046-Admin Assistant I	12	-	-	5.1	275,626
0227-Cashier II	10	-	-	0.3	9,759
0907-Clerk V	11	-	-	5.9	298,352
0955-Data Entry Operator III	11	-	-	0.1	2,557
4210-Data Entry Oper II, Sr Courts	10	-	-	1.0	42,763
4220-Clerk IV, Senior Courts	10	-	-	14.4	624,470
5637-Data Entry Oper III Senior-CCC	12	-	-	0.1	2,769
5641-Administrative Aide I CCC	14	-	-	0.1	3,184
		-	-	26.7	\$1,259,480
11670-Civil Division					
0046-Admin Assistant I	12	9.0	487,359	-	-
0227-Cashier II	10	11.0	470,370	-	-
0228-Cashier III	12	1.0	52,230	-	-
0551-Court Clerk I	13	45.0	2,591,709	-	-
0552-Court Clerk II	14	4.0	233,834	-	-
0608-Court Clerk/Trainer	15	2.0	131,570	-	-
0907-Clerk V	11	16.0	749,734	-	-
0955-Data Entry Operator III	11	3.0	148,749	-	-
4210-Data Entry Oper II, Sr Courts	10	5.0	220,430	-	-
4220-Clerk IV, Senior Courts	10	40.0	1,729,254	-	-
4802-File Manager I	14	1.0	55,149	-	-
5486-Assistant Chief Deputy Clerk I	20	2.0	149,589	-	-
5487-Assistant Chief Deputy Clk II	21	1.0	91,978	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5545-General Office Assistant III	11	1.0	49,041	-	-
5629-Cashier II Senior CCC	11	4.0	195,084	-	-
5630-Cashier IV-CCC	13	1.0	55,307	-	-
5637-Data Entry Oper III Senior-CCC	12	2.0	109,692	-	-
5638-Data Entry Operator IV	13	3.0	176,211	-	-
5639-Admin Assistant I Senior CCC	13	1.0	58,737	-	-
5683-Timekeeper Admin Asst IV CCC	17	1.0	77,385	-	-
5684-Assistant Manager V CCC	16	1.0	63,979	-	-
5742-Manager I-CCC	14	1.0	37,840	-	-
5744-Manager III-CCC	16	2.0	125,629	-	-
5745-Manager IV-CCC	17	2.0	121,992	-	-
5746-Manager V-CCC	18	4.0	302,192	-	-
5748-Manager VII-CCC	20	0.0	1	-	-
5807-Bookkeeper VIII-CCC	16	1.0	55,216	-	-
6646-Cashier V-CCC	14	3.0	180,168	-	-
		167.0	\$8,720,429	-	-
11995-Compensation Services					
5497-Chief Deputy Clerk IV	23	1.0	113,497	-	-
5537-Time Auditor I	10	1.0	39,514	-	-
5654-Manager	12	1.0	41,221	-	-
5733-Executive Assistant VII-CCC	23	1.0	104,148	-	-
5739-General Office Assist VI CCC	14	1.0	56,416	-	-
5744-Manager III-CCC	16	1.0	66,100	-	-
5745-Manager IV-CCC	17	1.0	77,385	-	-
5772-Personnel Analyst III-CCC	16	1.0	63,564	-	-
5779-Dir of Decision Support	24	1.0	58,104	-	-
		9.0	\$619,949	-	-
12025-Comptroller					
0046-Admin Assistant I	12	1.0	52,230	-	-
0141-Accountant I	11	3.0	145,358	-	-
0142-Accountant II	13	6.0	348,240	-	-
0173-Bookkeeper III	11	2.0	99,131	-	-
0174-Bookkeeper IV	14	1.0	63,064	-	-
0907-Clerk V	11	2.0	95,632	-	-
0955-Data Entry Operator III	11	1.0	47,816	-	-
4220-Clerk IV, Senior Courts	10	13.0	557,715	-	-
5486-Assistant Chief Deputy Clerk I	20	1.0	96,968	-	-
5532-Asst Mgr I- Court Operations	12	1.0	51,100	-	-
5534-Assistant Manager III-CCC	14	1.0	61,076	-	-
5535-Assistant Manager IV-CCC	15	1.0	60,214	-	-
5596-Assistant Comptroller-CCC	22	2.0	156,726	-	-
5623-Financial Room Clerk III CCC	11	1.0	48,771	-	-
5627-Bookkeeper II Senior CCC	10	1.0	44,571	-	-
5635-Accountant I Senior CCC	12	4.0	218,266	-	-
5636-Accountant II Senior CCC	14	2.0	126,128	-	-
5639-Admin Assistant I Senior CCC	13	1.0	56,799	-	-
5675-Accountant IV-CCC	15	1.0	49,536	-	-
5676-Accountant V-CCC	16	1.0	58,106	-	-
5684-Assistant Manager V CCC	16	1.0	52,108	-	-
5743-Manager II-CCC	15	1.0	56,907	-	-
5745-Manager IV-CCC	17	2.0	139,017	-	-
5746-Manager V-CCC	18	1.0	58,106	-	-
5747-Manager VI-CCC	19	1.0	90,242	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5757-MIS Technician IV-CCC	15	1.0	52,845	-	-
5798-Administrative Support II	14	1.0	56,284	-	-
5799-Administrative Support III	15	1.0	59,005	-	-
5805-Bookkeeper VI	14	1.0	52,610	-	-
5807-Bookkeeper VIII-CCC	16	2.0	124,557	-	-
5809-Bookkeeper X-CCC	18	1.0	76,271	-	-
		59.0	\$3,255,399	-	-
12345-County Division					
0046-Admin Assistant I	12	1.0	54,846	-	-
0227-Cashier II	10	1.0	43,375	-	-
0228-Cashier III	12	1.0	51,216	-	-
0551-Court Clerk I	13	5.0	286,540	-	-
0552-Court Clerk II	14	2.0	126,128	-	-
0608-Court Clerk/Trainer	15	1.0	67,888	-	-
0907-Clerk V	11	3.0	145,860	-	-
0955-Data Entry Operator III	11	1.0	51,183	-	-
4210-Data Entry Oper II, Sr Courts	10	1.0	43,375	-	-
4220-Clerk IV, Senior Courts	10	8.0	335,161	-	-
4804-File Manager III	16	1.0	71,628	-	-
5488-Assistant Chief Deputy Clk III	22	1.0	93,187	-	-
5497-Chief Deputy Clerk IV	23	1.0	81,878	-	-
5630-Cashier IV-CCC	13	1.0	54,842	-	-
5637-Data Entry Oper III Senior-CCC	12	1.0	54,846	-	-
5682-Timekeeper Admin Asst III CCC	16	1.0	59,142	-	-
		30.0	\$1,621,095	-	-
12365-County-Wide Operations Bureau Administration					
5496-Chief Deputy Clerk III	22	1.0	73,090	-	-
		1.0	\$73,090	-	-
12445-Criminal Bureau Administration					
0010-Associate Clerk Circuit Court	24	1.0	116,161	-	-
		1.0	\$116,161	-	-
12460-Criminal Department					
0046-Admin Assistant I	12	2.0	106,760	-	-
0142-Accountant II	13	1.0	58,737	-	-
0227-Cashier II	10	4.0	158,336	-	-
0228-Cashier III	12	1.0	52,230	-	-
0551-Court Clerk I	13	49.0	2,695,426	-	-
0552-Court Clerk II	14	5.0	315,320	-	-
0608-Court Clerk/Trainer	15	2.0	130,278	-	-
0907-Clerk V	11	1.0	51,207	-	-
0955-Data Entry Operator III	11	1.0	51,183	-	-
4210-Data Entry Oper II, Sr Courts	10	1.0	35,229	-	-
4220-Clerk IV, Senior Courts	10	12.0	490,621	-	-
4804-File Manager III	16	1.0	67,461	-	-
5488-Assistant Chief Deputy Clk III	22	1.0	95,316	-	-
5497-Chief Deputy Clerk IV	23	1.0	109,302	-	-
5534-Assistant Manager III-CCC	14	1.0	43,660	-	-
5539-Payroll Specialist III	12	1.0	49,307	-	-
5543-Data Auditor III	12	1.0	48,501	-	-
5544-General Office Assistant I	10	1.0	46,191	-	-
5625-Financial Room Clerk V CCC	13	8.0	446,836	-	-
5630-Cashier IV-CCC	13	1.0	58,159	-	-
5631-Driver I CCC	11	1.0	46,533	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5637-Data Entry Oper III Senior-CCC	12	4.0	207,193	-	-
5638-Data Entry Operator IV	13	1.0	58,737	-	-
5640-Warrant Clerk	13	5.0	293,685	-	-
5680-TimekeeperAdmin Asst I CCC	14	1.0	47,853	-	-
5742-Manager I-CCC	14	2.0	117,014	-	-
5744-Manager III-CCC	16	6.0	364,356	-	-
5745-Manager IV-CCC	17	4.0	268,205	-	-
5746-Manager V-CCC	18	1.0	69,188	-	-
5748-Manager VII-CCC	20	1.0	60,470	-	-
5800-Administrative Support IV	16	1.0	60,611	-	-
6586-Expungement Clerk II	11	5.0	222,044	-	-
		127.0	\$6,925,949	-	-
12465-Criminal Division					
0046-Admin Assistant I	12	8.0	430,312	-	-
0551-Court Clerk I	13	32.0	1,792,890	-	-
0552-Court Clerk II	14	6.0	378,384	-	-
0608-Court Clerk/Trainer	15	1.0	66,640	-	-
0907-Clerk V	11	4.0	184,413	-	-
4210-Data Entry Oper II, Sr Courts	10	1.0	43,375	-	-
4220-Clerk IV, Senior Courts	10	13.0	546,054	-	-
5497-Chief Deputy Clerk IV	23	1.0	119,345	-	-
5544-General Office Assistant I	10	1.0	43,424	-	-
5629-Cashier II Senior CCC	11	1.0	48,771	-	-
5630-Cashier IV-CCC	13	1.0	55,941	-	-
5638-Data Entry Operator IV	13	1.0	58,737	-	-
5640-Warrant Clerk	13	1.0	54,388	-	-
5682-Timekeeper Admin Asst III CCC	16	1.0	69,162	-	-
5686-Courtroom Manager II-CCC	17	1.0	69,030	-	-
5687-Courtroom Manager III-CCC	18	1.0	77,005	-	-
5738-Deputy General Counsel III-CCC	22	1.0	107,293	-	-
5742-Manager I-CCC	14	1.0	61,076	-	-
5744-Manager III-CCC	16	1.0	59,986	-	-
5746-Manager V-CCC	18	1.0	65,796	-	-
5748-Manager VII-CCC	20	1.0	65,999	-	-
5807-Bookkeeper VIII-CCC	16	1.0	70,931	-	-
6586-Expungement Clerk II	11	1.0	37,792	-	-
		81.0	\$4,506,744	-	-
12520-Customer Service					
0046-Admin Assistant I	12	-	-	18.6	1,019,925
0141-Accountant I	11	-	-	0.4	19,472
0142-Accountant II	13	-	-	1.9	112,703
0173-Bookkeeper III	11	-	-	0.9	44,329
0174-Bookkeeper IV	14	-	-	1.8	114,638
0227-Cashier II	10	-	-	7.7	329,427
0228-Cashier III	12	-	-	2.5	127,883
0551-Court Clerk I	13	-	-	40.8	2,341,092
0552-Court Clerk II	14	-	-	9.1	566,413
0608-Court Clerk/Trainer	15	-	-	1.5	99,413
0907-Clerk V	11	-	-	25.9	1,300,096
0955-Data Entry Operator III	11	-	-	2.4	119,573
4210-Data Entry Oper II, Sr Courts	10	-	-	6.4	282,418
4220-Clerk IV, Senior Courts	10	-	-	67.7	2,969,495
5545-General Office Assistant III	11	-	-	0.2	8,789

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5622-Financial Room Clerk II CCC	10	-	-	0.4	17,883
5623-Financial Room Clerk III CCC	11	-	-	0.2	9,513
5625-Financial Room Clerk V CCC	13	-	-	0.2	11,729
5626-Financial Room Clerk VI CCC	14	-	-	0.2	12,738
5627-Bookkeeper II Senior CCC	10	-	-	1.0	45,013
5629-Cashier II Senior CCC	11	-	-	1.8	84,109
5630-Cashier IV-CCC	13	-	-	1.6	87,750
5631-Driver I CCC	11	-	-	1.0	49,905
5635-Accountant I Senior CCC	12	-	-	0.1	2,769
5636-Accountant II Senior CCC	14	-	-	0.2	10,877
5637-Data Entry Oper III Senior-CCC	12	-	-	1.3	68,248
5638-Data Entry Operator IV	13	-	-	1.6	91,579
5639-Admin Assistant I Senior CCC	13	-	-	2.7	155,229
5640-Warrant Clerk	13	-	-	0.5	28,306
5641-Administrative Aide I CCC	14	-	-	0.2	12,738
5642-Administrative Aide II CCC	16	-	-	0.2	14,720
6586-Expungement Clerk II	11	-	-	2.1	100,089
6587-Expungement Clerk III	12	-	-	0.7	38,772
6588-Expungement Clerk IV	13	-	-	0.2	11,077
6646-Cashier V-CCC	14	-	-	3.2	202,486
				206.6	\$10,511,197
12580-Data Entry Section					
0046-Admin Assistant I	12	-	-	15.2	821,879
0141-Accountant I	11	-	-	0.1	4,868
0142-Accountant II	13	-	-	0.5	26,693
0227-Cashier II	10	-	-	2.1	91,045
0228-Cashier III	12	-	-	1.6	85,512
0551-Court Clerk I	13	-	-	37.2	2,136,836
0552-Court Clerk II	14	-	-	10.9	688,120
0608-Court Clerk/Trainer	15	-	-	2.0	136,756
0907-Clerk V	11	-	-	18.7	940,253
0955-Data Entry Operator III	11	-	-	9.6	475,010
1022-Warehouse Records Clerk II	11	-	-	0.5	24,722
4210-Data Entry Oper II, Sr Courts	10	-	-	13.9	610,532
4215-Warehouse Records Clerk I, Sr	10	-	-	1.5	67,685
4220-Clerk IV, Senior Courts	10	-	-	52.3	2,251,982
5622-Financial Room Clerk II CCC	10	-	-	0.2	8,942
5625-Financial Room Clerk V CCC	13	-	-	1.0	56,928
5629-Cashier II Senior CCC	11	-	-	0.6	26,559
5630-Cashier IV-CCC	13	-	-	0.5	25,323
5631-Driver I CCC	11	-	-	0.5	23,760
5635-Accountant I Senior CCC	12	-	-	0.1	5,539
5636-Accountant II Senior CCC	14	-	-	1.5	78,790
5637-Data Entry Oper III Senior-CCC	12	-	-	13.2	718,705
5638-Data Entry Operator IV	13	-	-	6.5	385,140
5639-Admin Assistant I Senior CCC	13	-	-	0.6	35,523
5640-Warrant Clerk	13	-	-	1.6	93,790
5641-Administrative Aide I CCC	14	-	-	0.9	57,319
5642-Administrative Aide II CCC	16	-	-	0.8	58,879
6586-Expungement Clerk II	11	-	-	2.1	93,898
6587-Expungement Clerk III	12	-	-	0.4	22,155
6588-Expungement Clerk IV	13	-	-	0.1	5,539
6646-Cashier V-CCC	14	-	-	0.1	6,369

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		-	-	196.4	\$10,065,050
12810-District 2 - Skokie					
0046-Admin Assistant I	12	5.0	271,614	-	-
0227-Cashier II	10	5.0	211,922	-	-
0551-Court Clerk I	13	11.0	608,580	-	-
0552-Court Clerk II	14	8.0	492,766	-	-
0907-Clerk V	11	3.0	148,234	-	-
0955-Data Entry Operator III	11	2.0	97,542	-	-
4210-Data Entry Oper II, Sr Courts	10	1.0	43,468	-	-
4220-Clerk IV, Senior Courts	10	12.0	528,212	-	-
5487-Assistant Chief Deputy Clk II	21	1.0	79,649	-	-
5622-Financial Room Clerk II CCC	10	2.0	88,268	-	-
5630-Cashier IV-CCC	13	3.0	156,251	-	-
5640-Warrant Clerk	13	1.0	58,737	-	-
5744-Manager III-CCC	16	1.0	64,250	-	-
5745-Manager IV-CCC	17	2.0	150,499	-	-
5746-Manager V-CCC	18	2.0	127,279	-	-
6586-Expungement Clerk II	11	1.0	46,538	-	-
6587-Expungement Clerk III	12	1.0	51,214	-	-
		61.0	\$3,225,023	-	-
12815-District 3 - Rolling Meadows					
0046-Admin Assistant I	12	8.0	432,392	-	-
0227-Cashier II	10	4.0	174,122	-	-
0228-Cashier III	12	2.0	103,437	-	-
0551-Court Clerk I	13	17.0	947,262	-	-
0552-Court Clerk II	14	7.0	441,448	-	-
0608-Court Clerk/Trainer	15	1.0	67,888	-	-
0907-Clerk V	11	4.0	201,840	-	-
4210-Data Entry Oper II, Sr Courts	10	3.0	135,256	-	-
4220-Clerk IV, Senior Courts	10	20.0	866,850	-	-
5497-Chief Deputy Clerk IV	23	1.0	122,167	-	-
5543-Data Auditor III	12	1.0	46,352	-	-
5545-General Office Assistant III	11	1.0	43,876	-	-
5622-Financial Room Clerk II CCC	10	2.0	86,750	-	-
5639-Admin Assistant I Senior CCC	13	1.0	55,941	-	-
5640-Warrant Clerk	13	1.0	58,737	-	-
5685-Courtroom Manager I-CCC	16	1.0	66,074	-	-
5731-Executive Assistant V-CCC	21	1.0	88,680	-	-
5745-Manager IV-CCC	17	1.0	74,564	-	-
5746-Manager V-CCC	18	1.0	72,728	-	-
6586-Expungement Clerk II	11	1.0	46,685	-	-
6646-Cashier V-CCC	14	2.0	123,120	-	-
		80.0	\$4,256,169	-	-
12825-District 4 - Maywood					
0046-Admin Assistant I	12	3.0	161,685	-	-
0227-Cashier II	10	3.0	123,975	-	-
0228-Cashier III	12	1.0	49,839	-	-
0551-Court Clerk I	13	9.0	480,630	-	-
0552-Court Clerk II	14	10.0	619,647	-	-
0608-Court Clerk/Trainer	15	1.0	67,888	-	-
0638-Investigator I	14	1.0	47,395	-	-
0907-Clerk V	11	1.0	48,771	-	-
0955-Data Entry Operator III	11	1.0	47,816	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4210-Data Entry Oper II, Sr Courts	10	3.0	123,057	-	-
4220-Clerk IV, Senior Courts	10	14.0	556,948	-	-
4802-File Manager I	14	1.0	50,013	-	-
5497-Chief Deputy Clerk IV	23	1.0	121,703	-	-
5630-Cashier IV-CCC	13	1.0	55,941	-	-
5685-Courtroom Manager I-CCC	16	1.0	46,747	-	-
5746-Manager V-CCC	18	3.0	189,025	-	-
5807-Bookkeeper VIII-CCC	16	1.0	70,931	-	-
6588-Expungement Clerk IV	13	1.0	54,846	-	-
6646-Cashier V-CCC	14	1.0	60,056	-	-
		57.0	\$2,976,913	-	-
12840-District 5 - Bridgeview					
0046-Admin Assistant I	12	3.0	161,922	-	-
0227-Cashier II	10	5.0	213,208	-	-
0228-Cashier III	12	1.0	51,207	-	-
0551-Court Clerk I	13	17.0	945,814	-	-
0552-Court Clerk II	14	10.0	630,016	-	-
0608-Court Clerk/Trainer	15	1.0	67,888	-	-
0907-Clerk V	11	7.0	336,361	-	-
4210-Data Entry Oper II, Sr Courts	10	1.0	43,375	-	-
4215-Warehouse Records Clerk I, Sr	10	1.0	45,460	-	-
4220-Clerk IV, Senior Courts	10	15.0	617,449	-	-
5497-Chief Deputy Clerk IV	23	1.0	99,338	-	-
5534-Assistant Manager III-CCC	14	1.0	53,650	-	-
5544-General Office Assistant I	10	1.0	41,952	-	-
5625-Financial Room Clerk V CCC	13	2.0	111,882	-	-
5632-Driver II CCC	12	1.0	54,036	-	-
5639-Admin Assistant I Senior CCC	13	1.0	58,737	-	-
5640-Warrant Clerk	13	1.0	47,110	-	-
5674-Accountant III-CCC	14	1.0	60,147	-	-
5680-TimekeeperAdmin Asst I CCC	14	1.0	53,650	-	-
5746-Manager V-CCC	18	2.0	158,755	-	-
5800-Administrative Support IV	16	1.0	65,218	-	-
6586-Expungement Clerk II	11	1.0	47,816	-	-
		75.0	\$3,964,991	-	-
12855-District 6 - Markham					
0046-Admin Assistant I	12	2.0	107,076	-	-
0227-Cashier II	10	7.0	299,715	-	-
0551-Court Clerk I	13	28.0	1,609,671	-	-
0552-Court Clerk II	14	4.0	252,256	-	-
0608-Court Clerk/Trainer	15	1.0	67,888	-	-
0907-Clerk V	11	7.0	340,315	-	-
1101-Computer Operator I	12	1.0	51,197	-	-
4210-Data Entry Oper II, Sr Courts	10	5.0	221,592	-	-
4220-Clerk IV, Senior Courts	10	20.5	901,187	-	-
5488-Assistant Chief Deputy Clk III	22	1.0	96,968	-	-
5497-Chief Deputy Clerk IV	23	1.0	76,445	-	-
5625-Financial Room Clerk V CCC	13	1.0	55,941	-	-
5626-Financial Room Clerk VI CCC	14	1.0	63,064	-	-
5638-Data Entry Operator IV	13	1.0	41,582	-	-
5640-Warrant Clerk	13	1.0	55,941	-	-
5676-Accountant V-CCC	16	1.0	70,931	-	-
5742-Manager I-CCC	14	1.0	47,705	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5744-Manager III-CCC	16	1.0	69,025	-	-
5745-Manager IV-CCC	17	1.0	74,593	-	-
5746-Manager V-CCC	18	3.0	223,445	-	-
6586-Expungement Clerk II	11	1.0	47,816	-	-
6646-Cashier V-CCC	14	1.0	60,059	-	-
		90.5	\$4,834,412	-	-
13045-Document Storage Unit					
0046-Admin Assistant I	12	2.0	104,742	-	-
0907-Clerk V	11	3.0	133,794	-	-
4220-Clerk IV, Senior Courts	10	7.0	316,605	-	-
		12.0	\$555,141	-	-
13050-Domestic Relations Division					
0046-Admin Assistant I	12	1.0	54,846	-	-
0227-Cashier II	10	3.0	123,165	-	-
0228-Cashier III	12	1.0	51,953	-	-
0551-Court Clerk I	13	28.0	1,602,488	-	-
0552-Court Clerk II	14	2.0	126,128	-	-
0608-Court Clerk/Trainer	15	2.0	135,776	-	-
0907-Clerk V	11	3.0	135,108	-	-
0955-Data Entry Operator III	11	1.0	51,207	-	-
4210-Data Entry Oper II, Sr Courts	10	3.0	132,517	-	-
4220-Clerk IV, Senior Courts	10	6.0	258,194	-	-
5488-Assistant Chief Deputy Clk III	22	1.0	108,970	-	-
5497-Chief Deputy Clerk IV	23	1.0	100,185	-	-
5534-Assistant Manager III-CCC	14	1.0	54,500	-	-
5637-Data Entry Oper III Senior-CCC	12	1.0	54,846	-	-
5639-Admin Assistant I Senior CCC	13	1.0	58,737	-	-
5681-Timekeeper Admin Asst II CCC	15	1.0	67,547	-	-
5684-Assistant Manager V CCC	16	1.0	60,240	-	-
5744-Manager III-CCC	16	1.0	49,841	-	-
5746-Manager V-CCC	18	1.0	44,693	-	-
5773-Personnel Specialist I-CCC	10	1.0	46,191	-	-
5802-Administrative Support VI	18	1.0	82,562	-	-
6646-Cashier V-CCC	14	1.0	60,748	-	-
		62.0	\$3,460,442	-	-
13255-Electronic Citation Fund					
4220-Clerk IV, Senior Courts	10	1.0	42,946	-	-
		1.0	\$42,946	-	-
13595-Executive Clerk for Operations					
0010-Associate Clerk Circuit Court	24	1.0	121,171	-	-
5732-Executive Assistant VI-CCC	22	1.0	95,646	-	-
5802-Administrative Support VI	18	1.0	63,490	-	-
		3.0	\$280,307	-	-
13600-Executive Clerk for Public Policy					
5488-Assistant Chief Deputy Clk III	22	1.0	91,030	-	-
5497-Chief Deputy Clerk IV	23	1.0	103,671	-	-
5544-General Office Assistant I	10	1.0	42,845	-	-
5680-TimekeeperAdmin Asst I CCC	14	1.0	49,820	-	-
5727-Chief of Staff/Exec Clk PP&HR	24	1.0	137,281	-	-
5746-Manager V-CCC	18	1.0	74,622	-	-
		6.0	\$499,269	-	-
13610-Executive Office					
0002-Clerk of the Circuit Court	SJU	1.0	105,000	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5488-Assistant Chief Deputy Clk III	22	1.0	96,717	-	-
5544-General Office Assistant I	10	2.0	91,698	-	-
5545-General Office Assistant III	11	1.0	48,799	-	-
5742-Manager I-CCC	14	1.0	48,556	-	-
5804-Administrative Support VIII	20	1.0	84,921	-	-
		7.0	\$475,691	-	-
13715-Family Law Administration					
0010-Associate Clerk Circuit Court	24	1.0	122,166	-	-
5680-TimekeeperAdmin Asst I CCC	14	1.0	49,613	-	-
5744-Manager III-CCC	16	1.0	63,907	-	-
5746-Manager V-CCC	18	1.0	74,932	-	-
5802-Administrative Support VI	18	1.0	61,691	-	-
		5.0	\$372,309	-	-
14005-Financial Planning & Control					
0202-Budget Analyst II	17	1.0	74,932	-	-
5486-Assistant Chief Deputy Clerk I	20	1.0	80,885	-	-
5496-Chief Deputy Clerk III	22	1.0	116,935	-	-
5497-Chief Deputy Clerk IV	23	1.0	115,693	-	-
5534-Assistant Manager III-CCC	14	1.0	51,412	-	-
5540-Purchasing Specialist III	12	1.0	43,209	-	-
5739-General Office Assist VI CCC	14	1.0	51,395	-	-
5745-Manager IV-CCC	17	1.0	52,248	-	-
5774-Procurement Analyst I-CCC	14	1.0	51,966	-	-
5775-Procurement Analyst III-CCC	16	1.0	57,223	-	-
		10.0	\$695,898	-	-
14250-General Counsel					
5491-General Counsel-CCC	24	1.0	118,940	1.0	118,941
5546-General Office Assistant IV	12	-	-	1.0	42,479
5676-Accountant V-CCC	16	-	-	1.0	59,420
5737-Deputy General Counsel I-CCC	20	1.0	87,802	0.5	41,766
5738-Deputy General Counsel III-CCC	22	1.0	83,114	1.0	111,073
5751-MIS Analyst VII Admin-CCC	18	-	-	1.0	75,542
		3.0	\$289,856	5.5	\$449,221
14335-General Services					
0046-Admin Assistant I	12	1.0	54,846	-	-
0907-Clerk V	11	3.0	147,794	-	-
4220-Clerk IV, Senior Courts	10	1.0	36,432	-	-
5534-Assistant Manager III-CCC	14	1.0	46,907	-	-
5728-Executive Clerk Court Operatio	24	1.0	127,512	-	-
5745-Manager IV-CCC	17	1.0	49,535	-	-
5746-Manager V-CCC	18	1.0	64,818	-	-
		9.0	\$527,844	-	-
14915-Human Resources					
0739-Labor Relations Analyst	16	1.0	67,587	-	-
5486-Assistant Chief Deputy Clerk I	20	1.0	88,770	1.0	91,902
5488-Assistant Chief Deputy Clk III	22	1.0	110,569	2.0	219,471
5497-Chief Deputy Clerk IV	23	3.0	327,608	3.0	330,202
5532-Asst Mgr I- Court Operations	12	1.0	41,011	-	-
5545-General Office Assistant III	11	1.0	38,975	-	-
5737-Deputy General Counsel I-CCC	20	-	-	0.5	41,766
5738-Deputy General Counsel III-CCC	22	-	-	0.5	42,548
5742-Manager I-CCC	14	-	-	1.0	56,088
5743-Manager II-CCC	15	-	-	1.0	54,667

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5744-Manager III-CCC	16	1.0	68,766	1.0	70,227
5745-Manager IV-CCC	17	-	-	1.0	74,192
5746-Manager V-CCC	18	-	-	1.0	67,649
5771-Personnel Analyst I - CCC	14	1.0	55,576	1.0	57,217
5772-Personnel Analyst III-CCC	16	-	-	1.0	65,790
5773-Personnel Specialist I-CCC	10	-	-	1.0	46,191
5793-Chief HR Officer-CCC	24	1.0	123,392	1.0	123,392
5798-Administrative Support II	14	2.0	102,372	1.0	58,247
5804-Administrative Support VIII	20	1.0	87,433	-	-
		14.0	\$1,112,059	17.0	\$1,399,547
15050-Information Technology					
4220-Clerk IV, Senior Courts	10	-	-	1.0	45,013
		-	-	1.0	\$45,013
15110-Inspector General					
0552-Court Clerk II	14	-	-	0.6	36,941
0639-Investigator II	16	-	-	2.0	132,062
0641-Investigator IV	20	-	-	1.0	94,690
5486-Assistant Chief Deputy Clerk I	20	-	-	1.0	82,762
5497-Chief Deputy Clerk IV	23	-	-	1.0	105,144
5542-Data Auditor I	10	-	-	1.0	46,191
5685-Courtroom Manager I-CCC	16	-	-	1.0	68,423
5729-Executive Assistant I - CCC	17	-	-	1.0	72,282
5744-Manager III-CCC	16	-	-	1.0	52,982
5797-Inspector General Assoc Clerk	24	1.0	124,417	1.0	124,417
		1.0	\$124,417	10.6	\$815,894
15220-Investigations					
0639-Investigator II	16	3.0	199,130	-	-
0641-Investigator IV	20	1.0	91,942	-	-
4800-Director of Investigations-CCC	21	1.0	107,060	-	-
5486-Assistant Chief Deputy Clerk I	20	1.0	80,385	-	-
5497-Chief Deputy Clerk IV	23	1.0	102,207	-	-
6586-Expungement Clerk II	11	-	-	0.3	15,515
		7.0	\$580,724	0.3	\$15,515
15370-Juvenile Child Protection Division					
0046-Admin Assistant I	12	2.0	109,692	-	-
0551-Court Clerk I	13	8.0	455,557	-	-
0552-Court Clerk II	14	5.0	296,898	-	-
0608-Court Clerk/Trainer	15	1.0	67,888	-	-
0907-Clerk V	11	3.0	136,230	-	-
0955-Data Entry Operator III	11	1.0	48,771	-	-
4210-Data Entry Oper II, Sr Courts	10	1.0	44,561	-	-
5497-Chief Deputy Clerk IV	23	1.0	109,302	-	-
5534-Assistant Manager III-CCC	14	1.0	57,706	-	-
5682-Timekeeper Admin Asst III CCC	16	1.0	69,267	-	-
5776-Procurement Analyst IV-CCC	17	1.0	68,108	-	-
		25.0	\$1,463,980	-	-
15395-Juvenile Justice Division					
0046-Admin Assistant I	12	1.0	54,846	-	-
0551-Court Clerk I	13	7.0	411,159	-	-
0552-Court Clerk II	14	7.0	438,440	-	-
0608-Court Clerk/Trainer	15	1.0	67,888	-	-
0907-Clerk V	11	2.0	96,114	-	-
0955-Data Entry Operator III	11	2.0	85,023	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4210-Data Entry Oper II, Sr Courts	10	1.0	44,844	-	-
4220-Clerk IV, Senior Courts	10	3.0	132,757	-	-
5487-Assistant Chief Deputy Clk II	21	1.0	103,314	-	-
5497-Chief Deputy Clerk IV	23	2.0	199,208	-	-
5637-Data Entry Oper III Senior-CCC	12	2.0	109,692	-	-
5680-TimekeeperAdmin Asst I CCC	14	1.0	50,708	-	-
5734-File Manager IV-CCC	17	1.0	74,995	-	-
5744-Manager III-CCC	16	1.0	62,646	-	-
6586-Expungement Clerk II	11	1.0	47,176	-	-
		33.0	\$1,978,810	-	-
15490-Law Division					
0046-Admin Assistant I	12	4.0	219,385	-	-
0227-Cashier II	10	3.0	125,260	-	-
0551-Court Clerk I	13	41.0	2,272,570	-	-
0552-Court Clerk II	14	7.0	441,448	-	-
0608-Court Clerk/Trainer	15	1.0	67,888	-	-
0907-Clerk V	11	5.0	248,727	-	-
0955-Data Entry Operator III	11	1.0	48,771	-	-
4210-Data Entry Oper II, Sr Courts	10	1.0	43,362	-	-
4215-Warehouse Records Clerk I, Sr	10	1.0	43,362	-	-
4220-Clerk IV, Senior Courts	10	15.0	643,038	-	-
5488-Assistant Chief Deputy Clk III	22	1.0	108,140	-	-
5497-Chief Deputy Clerk IV	23	1.0	119,481	-	-
5630-Cashier IV-CCC	13	1.0	54,842	-	-
5637-Data Entry Oper III Senior-CCC	12	1.0	54,846	-	-
5680-TimekeeperAdmin Asst I CCC	14	1.0	49,803	-	-
5686-Courtroom Manager II-CCC	17	1.0	74,109	-	-
5687-Courtroom Manager III-CCC	18	1.0	82,762	-	-
5743-Manager II-CCC	15	1.0	57,462	-	-
5746-Manager V-CCC	18	1.0	82,456	-	-
6646-Cashier V-CCC	14	1.0	60,056	-	-
		89.0	\$4,897,768	-	-
18035-Probate Division					
0046-Admin Assistant I	12	3.0	161,922	-	-
0227-Cashier II	10	2.0	79,252	-	-
0228-Cashier III	12	1.0	52,230	-	-
0551-Court Clerk I	13	8.0	437,234	-	-
0552-Court Clerk II	14	5.0	315,320	-	-
0608-Court Clerk/Trainer	15	1.0	67,888	-	-
0907-Clerk V	11	1.0	48,771	-	-
4210-Data Entry Oper II, Sr Courts	10	1.0	44,947	-	-
4220-Clerk IV, Senior Courts	10	10.0	432,324	-	-
5497-Chief Deputy Clerk IV	23	1.0	121,236	-	-
5630-Cashier IV-CCC	13	1.0	41,170	-	-
5637-Data Entry Oper III Senior-CCC	12	1.0	51,214	-	-
5746-Manager V-CCC	18	1.0	74,337	-	-
5748-Manager VII-CCC	20	1.0	89,709	-	-
5800-Administrative Support IV	16	1.0	71,728	-	-
		38.0	\$2,089,282	-	-
18365-Public Information					
0010-Associate Clerk Circuit Court	24	1.0	111,439	1.0	111,440
4220-Clerk IV, Senior Courts	10	1.0	33,792	-	-
5486-Assistant Chief Deputy Clerk I	20	-	-	1.0	71,037

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5488-Assistant Chief Deputy Clk III	22	1.0	73,965	-	-
5544-General Office Assistant I	10	1.0	46,191	-	-
5737-Deputy General Counsel I-CCC	20	1.0	81,884	-	-
5744-Manager III-CCC	16	-	-	1.0	64,680
5800-Administrative Support IV	16	-	-	1.0	62,463
		5.0	\$347,271	4.0	\$309,619
18685-Records Management					
0010-Associate Clerk Circuit Court	24	1.0	121,171	-	-
4220-Clerk IV, Senior Courts	10	1.0	44,561	-	-
5752-MIS Analyst I Networks-CCC	14	1.0	56,308	-	-
5756-MIS Technician III-CCC	14	1.0	60,101	-	-
		4.0	\$282,141	-	-
18695-Records Retention					
0046-Admin Assistant I	12	-	-	0.1	2,769
0551-Court Clerk I	13	-	-	0.1	5,330
0552-Court Clerk II	14	-	-	0.1	6,369
0907-Clerk V	11	-	-	0.3	15,515
0955-Data Entry Operator III	11	-	-	0.1	2,586
4220-Clerk IV, Senior Courts	10	-	-	1.9	86,623
6586-Expungement Clerk II	11	-	-	0.1	2,390
		-	-	2.6	\$121,582
19520-Special Projects					
5748-Manager VII-CCC	20	1.0	87,066	-	-
		1.0	\$87,066	-	-
19730-Suburban Operations Bureau Administration					
0010-Associate Clerk Circuit Court	24	1.0	122,253	-	-
5486-Assistant Chief Deputy Clerk I	20	1.0	83,050	-	-
		2.0	\$205,303	-	-
20295-Traffic Division					
0046-Admin Assistant I	12	11.0	600,691	-	-
0227-Cashier II	10	6.0	269,444	-	-
0228-Cashier III	12	2.0	108,181	-	-
0551-Court Clerk I	13	20.0	1,156,018	-	-
0552-Court Clerk II	14	8.0	504,512	-	-
0608-Court Clerk/Trainer	15	1.0	67,888	-	-
0907-Clerk V	11	8.0	396,581	-	-
1101-Computer Operator I	12	1.0	45,855	-	-
4200-Computer Oper I, Sr Courts	13	1.0	58,737	-	-
4210-Data Entry Oper II, Sr Courts	10	1.0	42,946	-	-
4220-Clerk IV, Senior Courts	10	30.0	1,299,508	-	-
5486-Assistant Chief Deputy Clerk I	20	1.0	82,228	-	-
5488-Assistant Chief Deputy Clk III	22	1.0	87,066	-	-
5497-Chief Deputy Clerk IV	23	1.0	107,394	-	-
5534-Assistant Manager III-CCC	14	4.0	215,823	-	-
5629-Cashier II Senior CCC	11	1.0	48,771	-	-
5630-Cashier IV-CCC	13	2.0	111,882	-	-
5637-Data Entry Oper III Senior-CCC	12	1.0	54,846	-	-
5640-Warrant Clerk	13	1.0	58,737	-	-
5680-TimekeeperAdmin Asst I CCC	14	1.0	61,570	-	-
5684-Assistant Manager V CCC	16	1.0	58,507	-	-
5688-Courtroom Manager IV-CCC	19	1.0	90,242	-	-
5742-Manager I-CCC	14	1.0	55,384	-	-
5743-Manager II-CCC	15	1.0	58,530	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5744-Manager III-CCC	16	1.0	64,893	-	-
5746-Manager V-CCC	18	1.0	78,616	-	-
5776-Procurement Analyst IV-CCC	17	1.0	75,309	-	-
5800-Administrative Support IV	16	1.0	65,565	-	-
5801-Administrative Support V	17	1.0	73,175	-	-
5802-Administrative Support VI	18	2.0	146,749	-	-
6586-Expungement Clerk II	11	1.0	48,775	-	-
6587-Expungement Clerk III	12	1.0	52,076	-	-
6646-Cashier V-CCC	14	5.0	300,280	-	-
		120.0	\$6,546,779	-	-
35025-Bond and Warrant Processing					
0046-Admin Assistant I	12	-	-	2.5	133,431
0173-Bookkeeper III	11	-	-	1.1	41,536
0227-Cashier II	10	-	-	0.9	36,190
0551-Court Clerk I	13	-	-	2.8	158,464
0552-Court Clerk II	14	-	-	0.3	15,922
0955-Data Entry Operator III	11	-	-	0.1	4,925
4220-Clerk IV, Senior Courts	10	-	-	6.6	287,289
5622-Financial Room Clerk II CCC	10	-	-	2.0	90,264
5623-Financial Room Clerk III CCC	11	-	-	0.4	19,026
5625-Financial Room Clerk V CCC	13	-	-	7.8	444,556
5626-Financial Room Clerk VI CCC	14	-	-	0.3	19,106
5635-Accountant I Senior CCC	12	-	-	0.9	47,080
5640-Warrant Clerk	13	-	-	8.4	488,777
		-	-	33.9	\$1,786,566
35100-Court Filings					
0046-Admin Assistant I	12	-	-	9.7	530,505
0227-Cashier II	10	-	-	4.4	193,739
0228-Cashier III	12	-	-	1.8	93,991
0551-Court Clerk I	13	-	-	3.1	176,185
0552-Court Clerk II	14	-	-	1.4	85,978
0907-Clerk V	11	-	-	10.4	515,422
0955-Data Entry Operator III	11	-	-	2.0	94,409
4210-Data Entry Oper II, Sr Courts	10	-	-	3.4	148,027
4220-Clerk IV, Senior Courts	10	-	-	29.8	1,314,518
5545-General Office Assistant III	11	-	-	0.8	35,155
5623-Financial Room Clerk III CCC	11	-	-	0.2	9,513
5629-Cashier II Senior CCC	11	-	-	1.5	72,554
5630-Cashier IV-CCC	13	-	-	0.6	33,440
5638-Data Entry Operator IV	13	-	-	1.7	100,719
5639-Admin Assistant I Senior CCC	13	-	-	0.2	8,797
5640-Warrant Clerk	13	-	-	0.1	2,932
6586-Expungement Clerk II	11	-	-	0.1	4,925
6588-Expungement Clerk IV	13	-	-	0.7	36,001
6646-Cashier V-CCC	14	-	-	0.3	15,711
		-	-	71.7	\$3,472,523
35105-Court Operations Management					
0010-Associate Clerk Circuit Court	24	-	-	4.0	482,354
0639-Investigator II	16	-	-	1.0	70,227
1107-Programmer III	20	-	-	1.0	74,192
4215-Warehouse Records Clerk I, Sr	10	-	-	1.0	45,912
4800-Director of Investigations-CCC	21	-	-	1.0	107,309
4802-File Manager I	14	-	-	5.1	288,329

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4804-File Manager III	16	-	-	3.0	209,265
5486-Assistant Chief Deputy Clerk I	20	-	-	2.0	181,854
5487-Assistant Chief Deputy Clk II	21	-	-	4.1	360,652
5488-Assistant Chief Deputy Clk III	22	-	-	7.1	696,045
5494-Chief Deputy Clerk I	20	-	-	1.0	95,682
5497-Chief Deputy Clerk IV	23	-	-	15.0	1,591,339
5532-Asst Mgr I- Court Operations	12	-	-	1.5	72,977
5534-Assistant Manager III-CCC	14	-	-	10.0	530,202
5542-Data Auditor I	10	-	-	1.0	41,908
5544-General Office Assistant I	10	-	-	2.0	90,306
5545-General Office Assistant III	11	-	-	3.0	136,142
5546-General Office Assistant IV	12	-	-	1.0	41,610
5654-Manager	12	-	-	1.0	42,665
5680-TimekeeperAdmin Asst I CCC	14	-	-	8.0	429,187
5681-Timekeeper Admin Asst II CCC	15	-	-	1.0	65,817
5682-Timekeeper Admin Asst III CCC	16	-	-	2.0	129,629
5683-Timekeeper Admin Asst IV CCC	17	-	-	0.1	5,822
5684-Assistant Manager V CCC	16	-	-	3.0	192,328
5685-Courtroom Manager I-CCC	16	-	-	2.0	118,621
5686-Courtroom Manager II-CCC	17	-	-	1.0	70,398
5687-Courtroom Manager III-CCC	18	-	-	0.1	5,999
5688-Courtroom Manager IV-CCC	19	-	-	0.1	6,829
5728-Executive Clerk Court Operatio	24	-	-	1.0	127,512
5734-File Manager IV-CCC	17	-	-	1.0	74,192
5735-File Manager V-CCC	18	-	-	2.0	141,036
5737-Deputy General Counsel I-CCC	20	-	-	1.0	89,573
5738-Deputy General Counsel III-CCC	22	-	-	0.5	42,548
5739-General Office Assist VI CCC	14	-	-	1.0	47,951
5742-Manager I-CCC	14	-	-	9.0	505,083
5743-Manager II-CCC	15	-	-	6.0	307,659
5744-Manager III-CCC	16	-	-	20.0	1,279,902
5745-Manager IV-CCC	17	-	-	11.0	750,884
5746-Manager V-CCC	18	-	-	20.1	1,487,424
5748-Manager VII-CCC	20	-	-	5.0	378,614
5762-MIS Analyst I Methods-CCC	19	-	-	1.0	87,027
5776-Procurement Analyst IV-CCC	17	-	-	1.0	75,685
5798-Administrative Support II	14	-	-	3.0	158,451
5799-Administrative Support III	15	-	-	1.0	61,095
5800-Administrative Support IV	16	-	-	3.1	189,593
5801-Administrative Support V	17	-	-	2.0	143,547
5802-Administrative Support VI	18	-	-	5.0	356,479
5804-Administrative Support VIII	20	-	-	2.0	162,041
5805-Bookkeeper VI	14	-	-	1.0	54,051
5807-Bookkeeper VIII-CCC	16	-	-	1.0	62,152
		-	-	179.6	\$12,766,099
35110-Courtroom Clerks, Calls and Services					
0046-Admin Assistant I	12	-	-	11.7	640,313
0142-Accountant II	13	-	-	0.9	53,386
0551-Court Clerk I	13	-	-	228.5	13,084,966
0552-Court Clerk II	14	-	-	62.9	3,945,842
0608-Court Clerk/Trainer	15	-	-	9.4	638,486
0907-Clerk V	11	-	-	9.2	456,184
0955-Data Entry Operator III	11	-	-	1.3	64,530

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4210-Data Entry Oper II, Sr Courts	10	-	-	1.4	61,840
4220-Clerk IV, Senior Courts	10	-	-	17.9	802,435
5532-Asst Mgr I- Court Operations	12	-	-	0.5	20,910
5622-Financial Room Clerk II CCC	10	-	-	0.1	4,471
5625-Financial Room Clerk V CCC	13	-	-	1.0	56,928
5637-Data Entry Oper III Senior-CCC	12	-	-	0.1	2,769
5638-Data Entry Operator IV	13	-	-	0.5	29,538
5639-Admin Assistant I Senior CCC	13	-	-	0.6	35,187
5640-Warrant Clerk	13	-	-	0.1	5,616
5641-Administrative Aide I CCC	14	-	-	0.1	6,369
6586-Expungement Clerk II	11	-	-	0.8	36,881
		-	-	346.6	\$19,946,650
35220-Expungement and DUIs					
0046-Admin Assistant I	12	-	-	1.4	76,224
0551-Court Clerk I	13	-	-	0.1	5,932
0907-Clerk V	11	-	-	0.2	7,243
4210-Data Entry Oper II, Sr Courts	10	-	-	0.1	2,190
4220-Clerk IV, Senior Courts	10	-	-	1.2	51,528
5639-Admin Assistant I Senior CCC	13	-	-	0.5	29,659
6586-Expungement Clerk II	11	-	-	7.0	332,283
6587-Expungement Clerk III	12	-	-	0.9	49,849
		-	-	11.3	\$554,909
35390-Orders of Protection					
0046-Admin Assistant I	12	-	-	1.7	93,690
0227-Cashier II	10	-	-	2.4	92,562
0228-Cashier III	12	-	-	0.1	2,738
0551-Court Clerk I	13	-	-	2.2	126,038
0552-Court Clerk II	14	-	-	0.4	25,819
0608-Court Clerk/Trainer	15	-	-	0.1	6,856
0907-Clerk V	11	-	-	0.9	42,577
0955-Data Entry Operator III	11	-	-	2.0	96,744
4220-Clerk IV, Senior Courts	10	-	-	2.9	130,042
5629-Cashier II Senior CCC	11	-	-	0.1	2,414
5630-Cashier IV-CCC	13	-	-	0.2	11,470
5637-Data Entry Oper III Senior-CCC	12	-	-	0.5	24,925
6586-Expungement Clerk II	11	-	-	0.1	4,804
6646-Cashier V-CCC	14	-	-	0.2	9,553
		-	-	13.4	\$670,233
35460-Public Policy					
0010-Associate Clerk Circuit Court	24	-	-	1.0	121,172
0002-Clerk of the Circuit Court	SJU	-	-	1.0	105,000
5496-Chief Deputy Clerk III	22	-	-	1.0	82,175
5543-Data Auditor III	12	-	-	1.0	50,224
5544-General Office Assistant I	10	-	-	1.0	46,191
5687-Courtroom Manager III-CCC	18	-	-	1.0	81,162
5727-Chief of Staff/Exec Clk PP&HR	24	-	-	1.0	137,280
5732-Executive Assistant VI-CCC	22	-	-	1.0	99,034
5733-Executive Assistant VII-CCC	23	-	-	1.0	106,277
5739-General Office Assist VI CCC	14	-	-	1.0	57,833
5745-Manager IV-CCC	17	-	-	2.0	123,220
5746-Manager V-CCC	18	-	-	1.0	66,833
5804-Administrative Support VIII	20	-	-	1.0	90,536
5809-Bookkeeper X-CCC	18	-	-	1.0	78,566

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
35505-Scanning				15.0	\$1,245,503
0046-Admin Assistant I	12	-	-	4.8	260,516
0227-Cashier II	10	-	-	0.3	10,209
0551-Court Clerk I	13	-	-	11.5	652,641
0552-Court Clerk II	14	-	-	4.2	267,454
0608-Court Clerk/Trainer	15	-	-	1.0	68,195
0907-Clerk V	11	-	-	5.9	298,022
0955-Data Entry Operator III	11	-	-	3.5	175,748
1022-Warehouse Records Clerk II	11	-	-	0.5	24,722
4210-Data Entry Oper II, Sr Courts	10	-	-	3.6	156,403
4215-Warehouse Records Clerk I, Sr	10	-	-	1.5	67,685
4220-Clerk IV, Senior Courts	10	-	-	19.0	824,750
5625-Financial Room Clerk V CCC	13	-	-	0.5	28,464
5631-Driver I CCC	11	-	-	0.5	23,760
5637-Data Entry Oper III Senior-CCC	12	-	-	1.5	79,668
5638-Data Entry Operator IV	13	-	-	0.6	35,469
5640-Warrant Clerk	13	-	-	0.4	19,543
5641-Administrative Aide I CCC	14	-	-	0.2	12,738
6586-Expungement Clerk II	11	-	-	0.3	14,580
6588-Expungement Clerk IV	13	-	-	0.1	2,769
		-	-	59.6	\$3,023,338
Total Salaries and Positions		1,433.5	\$79,392,402	1,334.3	\$76,010,078
Turnover Adjustment		-	(3,811,660)	-	(3,767,810)
Operating Fund Totals		1,433.5	\$75,580,742	1,334.3	\$72,242,268

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	375.5	16,040,073	317.0	13,848,726
11	138.0	6,542,420	136.8	6,763,675
12	118.0	6,282,486	113.0	6,087,758
13	417.0	23,437,212	385.0	22,095,541
14	161.0	9,534,433	161.2	9,760,542
15	28.0	1,764,940	25.9	1,606,846
16	54.0	3,443,826	56.1	3,600,967
17	26.0	1,803,250	24.1	1,664,869
18	35.0	2,493,958	35.2	2,577,257
19	2.0	180,484	2.1	182,639
20	17.0	1,399,102	20.1	1,677,046
21	6.0	561,641	5.1	467,961
22	18.0	1,710,958	17.1	1,673,167
23	24.0	2,567,171	22.0	2,370,263
24	13.0	1,525,448	13.0	1,527,818
SJU	1.0	105,000	1.0	105,000
Total Salaries and Positions	1,433.5	\$79,392,402	1,334.3	\$76,010,078
Turnover Adjustment	-	\$(3,811,660)	-	\$(3,767,810)
Operating Funds Total	1,433.5	\$75,580,742	1,334.3	\$72,242,268

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11320)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	5,927,166	4,583,077	(1,344,089)
501165-Planned Salary Adjustment	13,000	27,895	14,895
501210-Planned Overtime Compensation	-	150,000	150,000
501225-Planned Benefit Adjustment	792,749	694,157	(98,592)
501510-Mandatory Medicare Cost	86,134	72,586	(13,548)
501585-Insurance Benefits	1,149,027	1,122,427	(26,600)
501765-Professional Develop/Fees	26,024	26,024	0
501835-Transp And Travel Expenses	9,700	19,700	10,000
Personal Services Total	8,003,800	6,695,866	(1,307,934)
Contractual Service			
520149-Communication Services	-	441	441
520259-Postage	-	300,000	300,000
520825-Professional Services	100,000	-	(100,000)
521530-Non-Capitalizable Project Service Costs	-	1,183,354	1,183,354
Contractual Service Total	100,000	1,483,795	1,383,795
Supplies & Materials			
530600-Office Supplies	38,800	118,900	80,100
530635-Books, Periodicals And Publish	261,900	261,900	0
Supplies & Materials Total	300,700	380,800	80,100
Operations & Maintenance			
540129-Maint And Subscription Svcs	1,115,405	568,842	(546,563)
540245-Automotive Operation And Maint	2,910	5,000	2,090
Operations & Maintenance Total	1,118,315	573,842	(544,473)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	373,347	420,347	47,000
550129-Facility And Office Space Rental	3,880	3,880	0
Rental & Leasing Total	377,227	424,227	47,000
Operating Funds Total	9,900,042	9,558,530	(341,512)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10565-Applications					
0955-Data Entry Operator III	11	1.0	51,207	-	-
1107-Programmer III	20	1.0	72,893	-	-
1108-Programmer IV	22	6.5	712,925	-	-
4220-Clerk IV, Senior Courts	10	3.0	134,909	-	-
5496-Chief Deputy Clerk III	22	1.0	118,423	-	-
5497-Chief Deputy Clerk IV	23	1.0	124,367	-	-
5637-Data Entry Oper III Senior-CCC	12	1.0	54,846	-	-
5638-Data Entry Operator IV	13	1.0	58,737	-	-
5759-MIS Analyst II Apps-CCC	17	1.0	69,774	-	-
5762-MIS Analyst I Methods-CCC	19	1.0	84,949	-	-
5763-MIS Analyst II Methods-CCC	20	1.0	87,164	-	-
5764-MIS Analyst IV Methods-CCC	22	2.0	204,662	-	-
5768-MIS Project Manager I-CCC	22	2.0	218,286	-	-
5769-MIS Project Manager II-CCC	23	1.0	120,399	-	-
		23.5	\$2,113,541	-	-
12565-Data Center Operations					
1101-Computer Operator I	12	2.0	99,015	-	-
1108-Programmer IV	22	1.0	57,642	-	-
4205-Computer Oper II, Sr Courts	15	3.0	192,969	-	-
5497-Chief Deputy Clerk IV	23	1.0	119,891	-	-
5637-Data Entry Oper III Senior-CCC	12	0.0	1	-	-
5756-MIS Technician III-CCC	14	2.0	124,346	-	-
5761-MIS Mainframes Manager-CCC	18	1.0	81,658	-	-
5766-MIS System Programmer III-CCC	22	3.0	347,041	-	-
5767-MIS System Programmer IV-CCC	23	2.0	204,414	-	-
		15.0	\$1,226,977	-	-
15050-Information Technology					
1101-Computer Operator I	12	-	-	5.0	254,719
1104-Computer Operator IV	18	-	-	1.0	81,162
1108-Programmer IV	22	-	-	9.5	951,923
1118-Data Processing Coordinator	16	-	-	3.0	208,532
1133-Chief Information Officer	24	-	-	1.0	171,486
4200-Computer Oper I, Sr Courts	13	-	-	2.0	118,635
4205-Computer Oper II, Sr Courts	15	-	-	3.0	200,131
5466-MMIS Analyst	12	-	-	1.0	39,557
5486-Assistant Chief Deputy Clerk I	20	-	-	2.0	174,878
5496-Chief Deputy Clerk III	22	-	-	1.0	115,646
5497-Chief Deputy Clerk IV	23	-	-	3.0	351,841
5535-Assistant Manager IV-CCC	15	-	-	1.0	62,021
5536-Computer Technician III	14	-	-	1.0	48,292
5682-Timekeeper Admin Asst III CCC	16	-	-	1.0	61,227
5730-Executive Assistant II- CCC	18	-	-	1.0	69,185
5745-Manager IV-CCC	17	-	-	1.0	65,788
5746-Manager V-CCC	18	-	-	2.0	150,430
5749-MIS Analyst III Admin-CCC	14	-	-	1.0	61,075
5750-MIS Analyst V Admin CCC	16	-	-	1.0	70,227
5752-MIS Analyst I Networks-CCC	14	-	-	1.0	59,869
5755-MIS Analyst V Networks-CCC	18	-	-	1.0	81,162
5756-MIS Technician III-CCC	14	-	-	3.0	182,019
5757-MIS Technician IV-CCC	15	-	-	1.0	53,892
5758-MIS Analyst I ApplicationsCCC	16	-	-	1.0	57,527
5759-MIS Analyst II Apps-CCC	17	-	-	1.0	71,868

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5761-MIS Mainframes Manager-CCC	18	-	-	1.0	81,162
5763-MIS Analyst II Methods-CCC	20	-	-	2.0	170,211
5764-MIS Analyst IV Methods-CCC	22	-	-	2.0	206,117
5766-MIS System Programmer III-CCC	22	-	-	3.0	304,425
5767-MIS System Programmer IV-CCC	23	-	-	2.0	209,517
5768-MIS Project Manager I-CCC	22	-	-	2.0	203,049
5769-MIS Project Manager II-CCC	23	-	-	0.1	9,351
5800-Administrative Support IV	16	-	-	1.0	58,999
				61.6	\$5,005,920
15055-Information Technology Administration					
0955-Data Entry Operator III	11	1.0	48,771	-	-
1108-Programmer IV	22	1.0	92,332	-	-
1133-Chief Information Officer	24	1.0	171,484	-	-
4220-Clerk IV, Senior Courts	10	1.0	43,375	-	-
5637-Data Entry Oper III Senior-CCC	12	3.0	164,538	-	-
5638-Data Entry Operator IV	13	1.0	58,737	-	-
5682-Timekeeper Admin Asst III CCC	16	1.0	60,008	-	-
5730-Executive Assistant II- CCC	18	1.0	68,738	-	-
5742-Manager I-CCC	14	2.0	103,660	-	-
5746-Manager V-CCC	18	1.0	74,564	-	-
		13.0	\$886,207	-	-
16335-Network Services					
0907-Clerk V	11	1.0	48,771	-	-
1104-Computer Operator IV	18	1.0	81,955	-	-
1118-Data Processing Coordinator	16	3.0	209,507	-	-
4200-Computer Oper I, Sr Courts	13	1.0	58,737	-	-
4220-Clerk IV, Senior Courts	10	1.0	45,453	-	-
4802-File Manager I	14	1.0	54,963	-	-
5466-MMIS Analyst	12	1.0	38,203	-	-
5486-Assistant Chief Deputy Clerk I	20	1.0	94,552	-	-
5638-Data Entry Operator IV	13	2.0	117,474	-	-
5742-Manager I-CCC	14	1.0	53,670	-	-
5744-Manager III-CCC	16	1.0	55,919	-	-
5749-MIS Analyst III Admin-CCC	14	2.0	122,472	-	-
5752-MIS Analyst I Networks-CCC	14	1.0	58,870	-	-
5755-MIS Analyst V Networks-CCC	18	1.0	82,456	-	-
5758-MIS Analyst I ApplicationsCCC	16	1.0	57,155	-	-
5768-MIS Project Manager I-CCC	22	1.0	89,745	-	-
5777-Procurement Specialist VI-CCC	20	1.0	83,501	-	-
5800-Administrative Support IV	16	1.0	57,553	-	-
		22.0	\$1,410,956	-	-
19520-Special Projects					
1108-Programmer IV	22	0.7	58,626	-	-
5497-Chief Deputy Clerk IV	23	1.0	105,557	-	-
5536-Computer Technician III	14	1.0	46,640	-	-
5542-Data Auditor I	10	1.0	40,667	-	-
5750-MIS Analyst V Admin CCC	16	1.0	71,528	-	-
5751-MIS Analyst VII Admin-CCC	18	1.0	72,980	-	-
5763-MIS Analyst II Methods-CCC	20	1.0	76,801	-	-
		6.7	\$472,799	-	-
Total Salaries and Positions		80.2	\$6,110,480	61.6	\$5,005,920
Turnover Adjustment		-	(183,314)	-	(151,641)
Operating Fund Totals		80.2	\$5,927,166	61.6	\$4,854,279

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	6.0	264,404	-	-
11	3.0	148,749	-	-
12	7.0	356,603	6.0	294,277
13	5.0	293,685	2.0	118,635
14	10.0	564,621	6.0	351,254
15	3.0	192,969	5.0	316,043
16	8.0	511,670	7.0	456,511
17	1.0	69,774	2.0	137,656
18	6.0	462,351	6.0	463,100
19	1.0	84,949	-	-
20	5.0	414,911	4.0	345,089
22	18.2	1,899,682	17.5	1,781,160
23	6.0	674,628	5.1	570,709
24	1.0	171,484	1.0	171,486
Total Salaries and Positions	80.2	\$6,110,480	61.6	\$5,005,920
Turnover Adjustment	-	\$(183,314)	-	\$(151,641)
Operating Funds Total	80.2	\$5,927,166	61.6	\$4,854,279

1335 CLERK OF THE CIRCUIT COURT
DOCUMENT STORAGE FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2017 Expend.	2017 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501006-Sal/Wag Of Reg Employees	3,368,529	4,819,589	3,721,759	3,679,943	(1,139,646)
501165-Planned Salary Adjustment	2,175	3,000	3,000	3,000	0
501210-Planned Overtime Compensation	58,129	10,000	-	-	(10,000)
501225-Planned Benefit Adjustment	485,524	647,365	526,306	526,306	(121,059)
501510-Mandatory Medicare Cost	48,241	70,076	55,635	55,028	(15,048)
501585-Insurance Benefits	1,083,750	1,300,529	1,249,084	1,249,084	(51,445)
501765-Professional Develop/Fees	-	5,258	5,281	5,281	23
501835-Transp And Travel Expenses	700	1,467	1,467	1,467	0
Personal Services Total	5,047,048	6,857,284	5,562,532	5,520,109	(1,337,175)
Contractual Service					
520485-Graphics And Reproduction Svcs	500,241	677,250	650,000	650,000	(27,250)
520825-Professional Services	225,400	467,000	82,000	82,000	(385,000)
Contractual Service Total	725,641	1,144,250	732,000	732,000	(412,250)
Supplies & Materials					
530100-Wearing Apparel	-	4,850	15,000	15,000	10,150
530600-Office Supplies	16,870	38,894	338,894	338,894	300,000
530635-Books, Periodicals And Publish	24,014	63,050	486,000	486,000	422,950
530700-Multimedia Supplies	-	43,650	33,650	33,650	(10,000)
Supplies & Materials Total	40,883	150,444	873,544	873,544	723,100
Operations & Maintenance					
540129-Maint And Subscription Svcs	51,511	295,910	273,503	498,503	202,593
540245-Automotive Operation And Maint	6,592	47,530	47,530	47,530	0
Operations & Maintenance Total	58,103	343,440	321,033	546,033	202,593
Rental & Leasing					
550005-Office And Data Proc Equip Rental	-	14,550	384,550	384,550	370,000
Rental & Leasing Total	-	14,550	384,550	384,550	370,000
Capital Equipment and Improvements					
560350-Capital Equipment	-	177,423	0	0	(177,423)
Capital Equipment and Improvements Total	-	177,423	0	0	(177,423)
Operating Funds Total	5,871,676	8,687,391	7,873,659	8,056,236	(631,155)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10595-Archives					
0227-Cashier II	10	1.0	44,571	-	-
0906-Clerk IV	09	0.0	1	-	-
4220-Clerk IV, Senior Courts	10	3.0	134,602	-	-
5494-Chief Deputy Clerk I	20	1.0	95,979	-	-
		5.0	\$275,153	-	-
16165-Micrographic Division					
0046-Admin Assistant I	12	4.0	218,476	-	-
0551-Court Clerk I	13	1.0	58,737	-	-
0906-Clerk IV	09	0.0	1	-	-
0907-Clerk V	11	5.0	245,401	-	-
0955-Data Entry Operator III	11	1.0	48,771	-	-
4220-Clerk IV, Senior Courts	10	6.0	257,486	-	-
5488-Assistant Chief Deputy Clk III	22	1.0	112,887	-	-
5534-Assistant Manager III-CCC	14	1.0	54,837	-	-
5680-TimekeeperAdmin Asst I CCC	14	1.0	58,824	-	-
5742-Manager I-CCC	14	1.0	49,725	-	-
5748-Manager VII-CCC	20	1.0	83,756	-	-
6587-Expungement Clerk III	12	1.0	51,214	-	-
		23.0	\$1,240,115	-	-
18645-Record Center - Data Administration					
1022-Warehouse Records Clerk II	11	1.0	48,771	-	-
4215-Warehouse Records Clerk I, Sr	10	2.0	88,355	-	-
4220-Clerk IV, Senior Courts	10	1.0	44,571	-	-
5496-Chief Deputy Clerk III	22	1.0	119,105	-	-
5638-Data Entry Operator IV	13	1.0	58,737	-	-
		6.0	\$359,539	-	-
18650-Record Center Administration					
0046-Admin Assistant I	12	1.0	54,846	-	-
0048-Administrative Assistant III	16	0.0	1	-	-
0907-Clerk V	11	1.0	51,207	-	-
1023-Warehouse Records Clerk III	12	1.0	54,846	-	-
4215-Warehouse Records Clerk I, Sr	10	1.0	44,571	-	-
4220-Clerk IV, Senior Courts	10	4.0	168,558	-	-
4802-File Manager I	14	2.0	119,755	-	-
4804-File Manager III	16	1.0	65,491	-	-
5546-General Office Assistant IV	12	2.0	81,248	-	-
5684-Assistant Manager V CCC	16	1.0	64,448	-	-
5735-File Manager V-CCC	18	2.0	137,594	-	-
5742-Manager I-CCC	14	1.0	61,770	-	-
5743-Manager II-CCC	15	1.0	51,331	-	-
5744-Manager III-CCC	16	2.0	131,236	-	-
5745-Manager IV-CCC	17	1.0	77,385	-	-
5746-Manager V-CCC	18	2.0	139,539	-	-
5748-Manager VII-CCC	20	1.0	68,896	-	-
5754-MIS Analyst IV Networks-CCC	17	0.0	1	-	-
5801-Administrative Support V	17	1.0	67,742	-	-
		25.0	\$1,440,465	-	-
18655-Record Center Operations					
0551-Court Clerk I	13	0.0	1	-	-
0907-Clerk V	11	2.0	99,978	-	-
1022-Warehouse Records Clerk II	11	2.0	98,383	-	-
1023-Warehouse Records Clerk III	12	2.0	104,460	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4215-Warehouse Records Clerk I, Sr	10	3.0	133,408	-	-
4225-Warehouse Records Clerk IV	13	3.0	176,211	-	-
5487-Assistant Chief Deputy Clk II	21	1.0	68,763	-	-
5488-Assistant Chief Deputy Clk III	22	1.0	101,617	-	-
5497-Chief Deputy Clerk IV	23	1.0	116,987	-	-
5631-Driver I CCC	11	3.0	146,063	-	-
5632-Driver II CCC	12	1.0	53,339	-	-
5633-Driver III CCC	13	3.0	176,211	-	-
5640-Warrant Clerk	13	1.0	55,941	-	-
5743-Manager II-CCC	15	1.0	53,587	-	-
5744-Manager III-CCC	16	1.0	67,535	-	-
5745-Manager IV-CCC	17	1.0	61,312	-	-
5800-Administrative Support IV	16	1.0	55,768	-	-
5804-Administrative Support VIII	20	1.0	94,122	-	-
		28.0	\$1,663,686	-	-
18695-Records Retention					
0046-Admin Assistant I	12	-	-	7.6	415,877
0142-Accountant II	13	-	-	0.8	44,488
0551-Court Clerk I	13	-	-	0.9	46,184
0552-Court Clerk II	14	-	-	0.4	22,291
0608-Court Clerk/Trainer	15	-	-	0.1	6,490
0907-Clerk V	11	-	-	10.9	550,585
0955-Data Entry Operator III	11	-	-	0.1	4,925
1022-Warehouse Records Clerk II	11	-	-	2.0	101,451
1023-Warehouse Records Clerk III	12	-	-	3.0	146,436
4210-Data Entry Oper II, Sr Courts	10	-	-	1.3	58,314
4215-Warehouse Records Clerk I, Sr	10	-	-	2.0	89,717
4220-Clerk IV, Senior Courts	10	-	-	28.3	1,247,121
4225-Warehouse Records Clerk IV	13	-	-	3.0	177,952
5497-Chief Deputy Clerk IV	23	-	-	1.0	87,742
5631-Driver I CCC	11	-	-	2.0	99,416
5632-Driver II CCC	12	-	-	1.0	55,388
5633-Driver III CCC	13	-	-	3.0	177,952
5636-Accountant II Senior CCC	14	-	-	0.1	6,369
5637-Data Entry Oper III Senior-CCC	12	-	-	0.5	27,694
5638-Data Entry Operator IV	13	-	-	0.1	2,905
5639-Admin Assistant I Senior CCC	13	-	-	1.4	83,044
5641-Administrative Aide I CCC	14	-	-	2.6	162,403
6586-Expungement Clerk II	11	-	-	0.3	13,760
		-	-	72.1	\$3,628,508
Total Salaries and Positions		87.0	\$4,978,958	72.1	\$3,628,508
Turnover Adjustment		-	(149,369)	-	(112,690)
Operating Fund Totals		87.0	\$4,829,589	72.1	\$3,515,818

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
09	-	2	-	-
10	21.0	916,122	31.6	1,395,152
11	15.0	738,574	15.3	770,138
12	12.0	618,429	12.1	645,396
13	9.0	525,838	9.1	532,526
14	6.0	344,911	3.0	191,063
15	2.0	104,918	0.1	6,490
16	6.0	384,479	-	-
17	3.0	206,440	-	-
18	4.0	277,133	-	-
20	4.0	342,753	-	-
21	1.0	68,763	-	-
22	3.0	333,609	-	-
23	1.0	116,987	1.0	87,742
Total Salaries and Positions	87.0	\$4,978,958	72.1	\$3,628,508
Turnover Adjustment	-	\$(149,369)	-	\$(112,690)
Operating Funds Total	87.0	\$4,829,589	72.1	\$3,515,818

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11258)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	516,751	474,160	(42,591)
501165-Planned Salary Adjustment	-	(4,938)	(4,938)
501225-Planned Benefit Adjustment	75,986	85,653	9,667
501510-Mandatory Medicare Cost	7,493	7,572	79
501585-Insurance Benefits	135,668	110,030	(25,638)
501765-Professional Develop/Fees	2,150	2,150	0
Personal Services Total	738,048	674,626	(63,422)
Supplies & Materials			
530600-Office Supplies	500	30,500	30,000
530635-Books, Periodicals And Publish	500	500	0
Supplies & Materials Total	1,000	31,000	30,000
Operations & Maintenance			
540129-Maint And Subscription Svcs	-	2,645	2,645
Operations & Maintenance Total	-	2,645	2,645
Operating Funds Total	739,048	708,271	(30,777)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance					
5679-Accountant VIII-CCC	19	-	-	2.0	147,389
5742-Manager I-CCC	14	-	-	3.0	151,601
5745-Manager IV-CCC	17	-	-	2.0	110,382
5806-Bookkeeper VII-CCC	15	-	-	2.0	112,853
		-	-	9.0	\$522,225
10155-Administration					
5679-Accountant VIII-CCC	19	2.0	142,692	-	-
5742-Manager I-CCC	14	3.0	147,706	-	-
5745-Manager IV-CCC	17	1.0	54,794	-	-
5806-Bookkeeper VII-CCC	15	2.0	110,156	-	-
5808-Bookkeeper IX-CCC	17	1.0	77,385	-	-
		9.0	\$532,733	-	-
Total Salaries and Positions		9.0	\$532,733	9.0	\$522,225
Turnover Adjustment		-	(15,982)	-	(17,937)
Operating Fund Totals		9.0	\$516,751	9.0	\$504,288

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	3.0	147,706	3.0	151,601
15	2.0	110,156	2.0	112,853
17	2.0	132,179	2.0	110,382
19	2.0	142,692	2.0	147,389
Total Salaries and Positions	9.0	\$532,733	9.0	\$522,225
Turnover Adjustment	-	\$(15,982)	-	\$(17,937)
Operating Funds Total	9.0	\$516,751	9.0	\$504,288

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11269)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Capital Equipment and Improvements			
560220-Computer Equipment	250,000	250,000	0
Capital Equipment and Improvements Total	250,000	250,000	0
Operating Funds Total	250,000	250,000	0



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

PUBLIC ADMINISTRATOR

1390 PUBLIC ADMINISTRATOR

W-3

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Public Safety Fund			
1390-Public Administrator	1,361,501	1,342,506	(18,995)
Public Safety Fund Total	\$1,361,501	\$1,342,506	\$(18,995)
General Funds Total	\$1,361,501	\$1,342,506	\$(18,995)
Total Appropriations	\$1,361,501	\$1,342,506	\$(18,995)

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Public Safety Fund			
1390-Public Administrator	17.0	15.0	(2.0)
Public Safety Fund Total	17.0	15.0	(2.0)
General Funds Total	17.0	15.0	(2.0)
Total Positions	17.0	15.0	(2.0)

MISSION

The Public Administrator's Office serves the citizens of Cook County and the State of Illinois by providing comprehensive investigation and estate administrative services for decedents dying in Cook County with unknown heirs or known heirs at unknown locations and/or heirs who decline or are ineligible or unable to act as administrator of the estate.

MANDATES

The Office of the Public Administrator is established by State law (755 ILCS 5/13-1, et seq.). The Public Administrator's Office is an office of the State of Illinois, but serves the citizens of Cook County by providing comprehensive investigative and estate administration services for people who die in Cook County intestate (i.e., without a will) or where there is no person with the right or desire to administer the estate.

KEY ACTIVITIES AND SERVICES

- Makes arrangements for the disposition of the decedent's remains.
- Secures the decedent's property.
- Conducts investigations to discover all assets.
- Addresses claims against the estates.
- Investigates existence of heirs.
- Ensures that the estate is administered according to Illinois Probate Law.

10155 - ADMINISTRATION

Oversees the operation of the office, legal counsel, FOIA requests, records retention, labor management, payroll, and procurement.

15220 - INVESTIGATIONS

Charged with the duty of collecting all asset confirmations, real estate information in order to approximate total value of an estate. Investigates and locate possible heirs and collect all proper documents to Petition the Court to amend heirships.

Program	2018 FTE	2018 Expenses
10155-Administration	3.0	232,403
15220-Investigations	4.0	275,159
35745-Estate Administration	8.0	400,119

35745 - ESTATE ADMINISTRATION

Oversees the administration of goods & chattels/vehicles, transfer of titled securities from the decedent's name to that of the Public Administrator, receipt log and docket of all claims, inventories of assets, estate closings.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Under the current administration, all assets are secure. Additionally, the Office customarily turns over significantly more funds to the County than the County allocates to the Office.

Recently, we have accomplished the following: closed 35 estates, opened 37 estates, conducted 707 investigations, deposited \$2,555,966.87 to the county, had \$636,927.37 in revenue/interest. The sum of the monies deposited to County and the revenue/interest was \$3,192,984.24.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	1,111	1,362	1,343
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	17.0	17.0	15.0

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Public Administrator Investigation Output Metric Number of decedents' cases investigated	1,426	332	336	TBD	TBD	TBD
Public Administrator Output Metric Number of probate cases pending (under administration)	392	392	391	TBD	TBD	TBD
Public Administrator Efficiency Metric Return to County per investigation	\$1,245	\$1,778	\$827	TBD	TBD	TBD
Public Administrator Outcome Metric Total revenue to County as % of operating budget	202%	470%	218%	TBD	TBD	TBD
Zero Based Budget Metric Cost per investigation	\$614	\$478	\$478	TBD	TBD	TBD

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	927,660	908,392	(19,268)
501225-Planned Benefit Adjustment	800	800	0
501510-Mandatory Medicare Cost	13,869	13,161	(708)
501585-Insurance Benefits	207,274	203,861	(3,413)
501835-Transp And Travel Expenses	11,571	12,000	429
Personal Services Total	1,161,174	1,138,214	(22,960)
Contractual Service			
520149-Communication Services	1,106	1,140	34
520259-Postage	1,940	2,400	460
520485-Graphics And Reproduction Svcs	500	500	0
520725-Loss And Valuation	6,500	7,100	600
521005-Professional Legal Expenses	98,800	90,000	(8,800)
Contractual Service Total	108,846	101,140	(7,706)
Supplies & Materials			
530600-Office Supplies	2,425	2,500	75
530635-Books, Periodicals And Publish	2,465	2,864	399
Supplies & Materials Total	4,890	5,364	474
Operations & Maintenance			
540129-Maint And Subscription Svcs	21,786	29,086	7,300
540345-Property Maint And Operations	36,014	36,597	583
Operations & Maintenance Total	57,800	65,683	7,883
Rental & Leasing			
550005-Office And Data Proc Equip Rental	1,000	1,000	0
550029-Countywide Office And Data Proc Equip Rental	2,591	1,705	(886)
550129-Facility And Office Space Rental	25,200	29,400	4,200
Rental & Leasing Total	28,791	32,105	3,314
Operating Funds Total	1,361,501	1,342,506	(18,995)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0048-Administrative Assistant III	16	-	-	1.0	66,775
0252-Business Manager II	20	-	-	1.0	74,899
5252-General Counsel/Attorney	23	-	-	1.0	90,728
		-	-	3.0	\$232,403
10210-Administrative and Clerical					
0048-Administrative Assistant III	16	1.0	64,487	-	-
0252-Business Manager II	20	1.0	75,249	-	-
0644-Assyto Public Administrator	21	0.0	1	-	-
5252-General Counsel/Attorney	23	1.0	88,513	-	-
		3.0	\$228,250	-	-
11695-Clerical					
0047-Admin Assistant II	14	1.0	57,541	-	-
0048-Administrative Assistant III	16	1.0	59,304	-	-
0907-Clerk V	11	5.0	215,999	-	-
0935-Stenographer IV	11	3.0	139,051	-	-
		10.0	\$471,895	-	-
15220-Investigations					
0638-Investigator I	14	1.0	51,574	1.0	54,514
0640-Investigator III	18	3.0	204,652	3.0	220,645
		4.0	\$256,226	4.0	\$275,159
35745-Estate Administration					
0047-Admin Assistant II	14	-	-	1.0	58,804
0048-Administrative Assistant III	16	-	-	1.0	63,862
0907-Clerk V	11	-	-	4.0	176,142
0935-Stenographer IV	11	-	-	2.0	101,310
		-	-	8.0	\$400,119
Total Salaries and Positions		17.0	\$956,371	15.0	\$907,680
Turnover Adjustment		-	0	-	712
Operating Fund Totals		17.0	\$956,371	15.0	\$908,392

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	8.0	355,050	6.0	277,453
14	2.0	109,115	2.0	113,317
16	2.0	123,791	2.0	130,637
18	3.0	204,652	3.0	220,645
20	1.0	75,249	1.0	74,899
21	-	1	-	-
23	1.0	88,513	1.0	90,728
Total Salaries and Positions	17.0	\$956,371	15.0	\$907,680
Turnover Adjustment	-	-	-	\$712
Operating Funds Total	17.0	\$956,371	15.0	\$908,392



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

PUBLIC DEFENDER

1260 PUBLIC DEFENDER	X-5
1260 PUBLIC DEFENDER RECORDS AUTOMATION FUND	X-15

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Public Safety Fund			
1260-Public Defender	74,650,964	75,530,289	879,325
Public Safety Fund Total	\$74,650,964	\$75,530,289	\$879,325
General Funds Total	\$74,650,964	\$75,530,289	\$879,325
Special Purpose Funds			
11272-Public Defender Records Automation Fund	138,000	138,869	869
Special Purpose Funds Total	\$138,000	\$138,869	\$869
Restricted			
G53458-Grant: 2017 Adult Redeploy CJ	88,183	-	(88,183)
G53513-Grant: 2017 Mitigator Project	182,189	140,816	(41,373)
G53519-Grant: 2017 PD Forensic DNA	50,134	70,105	19,971
G53557-Grant: 2018 Mitigator Project	-	90,057	90,057
G51525-Grant: 2016 Adult Redeploy CJ	51,389	-	(51,389)
Restricted Total	\$371,895	\$300,979	\$(70,916)
Total Appropriations	\$75,160,859	\$75,970,137	\$809,279

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Public Safety Fund			
1260-Public Defender	679.0	676.4	(2.6)
Public Safety Fund Total	679.0	676.4	(2.6)
General Funds Total	679.0	676.4	(2.6)
Restricted			
G53513-Grant: 2017 Mitigator Project	2.0	-	(2.0)
G53557-Grant: 2018 Mitigator Project	-	2.0	2.0
Restricted Total	2.0	2.0	-
Total Positions	681.0	678.4	(2.6)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	60,214,179	61,633,051	1,418,872
501165-Planned Salary Adjustment	-	24,857	24,857
501210-Planned Overtime Compensation	218,800	218,000	(800)
501225-Planned Benefit Adjustment	26,400	28,267	1,867
501510-Mandatory Medicare Cost	920,432	919,448	(984)
501540-Workers' Compensation	81,966	118,239	36,273
501585-Insurance Benefits	9,258,977	8,908,324	(350,653)
501765-Professional Develop/Fees	161,020	166,000	4,980
501835-Transp And Travel Expenses	345,214	358,000	12,786
Personal Services Total	71,226,988	72,374,186	1,147,198
Contractual Service			
520149-Communication Services	24,829	25,569	740
520259-Postage	17,460	18,000	540
520485-Graphics And Reproduction Svcs	14,500	9,500	(5,000)
520825-Professional Services	10,200	0	(10,200)
521005-Professional Legal Expenses	1,852,700	1,660,000	(192,700)
521300-Special Or Coop Programs	362,709	297,000	(65,709)
Contractual Service Total	2,282,398	2,010,069	(272,329)
Supplies & Materials			
530600-Office Supplies	123,226	106,625	(16,601)
530635-Books, Periodicals And Publish	210,768	259,256	48,488
530700-Multimedia Supplies	43,800	40,000	(3,800)
Supplies & Materials Total	377,794	405,881	28,087
Operations & Maintenance			
540129-Maint And Subscription Svcs	255,246	209,477	(45,769)
540245-Automotive Operation And Maint	8,800	8,000	(800)
540345-Property Maint And Operations	569,683	539,555	(30,128)
Operations & Maintenance Total	833,729	757,032	(76,697)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	68,055	75,574	7,519
Rental & Leasing Total	68,055	75,574	7,519
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	45,547	45,547
580419-Appopr Transfer	(138,000)	(138,000)	0
Contingencies & Special Purpose Total	(138,000)	(92,453)	45,547
Operating Funds Total	74,650,964	75,530,289	879,325

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (Special Purpose)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	138,000	138,000	0
580050-Cook County Administration	-	869	869
Contingencies & Special Purpose Total	138,000	138,869	869
Operating Funds Total	138,000	138,869	869

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

The Sixth Amendment 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.

The Public Defender shall represent at the police station all juveniles under 15 years of age who are arrested and charged with homicide or sex-related offenses. 705 ILCS 405/5-170(a); 55 ILCS 5/3-4006.

Pursuant to General Order 2017-01, issued by the Chief Judge of Cook County, the Public Defender shall represent all persons in police custody who request court-appointed legal representation.

KEY ACTIVITIES AND SERVICES

- 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

10155 - ADMINISTRATION

Supervises departmental programs and manages administrative functions. Oversees internal employment litigation and labor relations. Engages in legislative coordination and media relations. Provides training to attorneys and staff.

35065 - CIVIL REPRESENTATION

Provides legal services to individuals facing charges of abuse, neglect, or dependency, individuals who the State seeks to involuntarily commit to a mental health facility.

Program	2018 FTE	2018 Expenses
10155-Administration	32.0	3,322,205
11560-Child Protection Conflicts Unit	14.0	1,303,535
14135-Forensic Science Division	11.0	994,146
15220-Investigations	60.1	4,653,170
16240-Multiple Defendants	26.0	2,914,547
33835-Felony Representation	213.5	21,092,609
33880-Legal Resources	47.0	4,500,250
33890-Misdemeanor Representation	131.5	11,207,620
33945-Specialty Courts	6.0	510,162
35065-Civil Representation	41.1	3,218,253
35280-Homicide Representation	45.1	5,489,871
35310-Juvenile Representation	46.1	4,105,692
35365-Mitigation	3.0	228,145

33835 - FELONY REPRESENTATION

Provides legal services to individuals facing felony charges other than homicide charges.

35280 - HOMICIDE REPRESENTATION

Provides legal services to individuals facing homicide charges.

35310 - JUVENILE REPRESENTATION

Provides legal services to individuals facing criminal charges who under 18 years of age at the time of the offense.

33890 - MISDEMEANOR REPRESENTATION

Provides legal services to individuals facing misdemeanor charges.

16240 - MULTIPLE DEFENDANTS

Provides legal services to individuals in felony and first degree murder cases where more than one person is accused.

35365 - MITIGATION

Provides support to attorneys by conducting research regarding individuals represented by the Office and engaging in sentencing advocacy.

33945 - SPECIALTY COURTS

Provides legal services to individuals in specialty courts, including Drug Treatment Courts, Mental Health Treatment Courts, Prostitution Court, and Veterans' Treatment Courts.

15220 - INVESTIGATIONS

Provides support to attorneys by conducting preliminary searches, serving court documents, locating witnesses, conducting interviews, preparing reports, taking photographs, testifying in court and transporting clients and/or witnesses.

14135 - FORENSIC SCIENCE DIVISION

Provides legal services in cases involving forensic evidence. Provides training, case reviews, and litigation assistance to attorneys. Provides technological and presentation support and coordinates with the Bureau of Technology.

11560 - CHILD PROTECTION CONFLICTS UNIT

Provides legal services to individuals facing charges of abuse, neglect, or dependency and individuals in hearings to establish a child's parentage where more than one parent is involved.

33880 - LEGAL RESOURCES

Provides legal services to individuals in post-conviction matters and appellate cases. Provides legal research, training and litigation assistance to attorneys.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Juvenile representation was expanded to include weekend and holiday detention hearings. After a federal court ruled that minors should have the same right as adults to appear before a judge in a quick and timely manner, the Public Defender agreed to staff weekend and holiday detention court to ensure that juveniles are not forced to be incarcerated over a two or three-day weekend.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

On March 14, 2017, the Chief Judge of Cook County issued a general order that "when an arrestee or other person not represented by counsel is held in police custody and requests court-appointed legal representation, and representation is available from the Law Office of the Cook County Public Defender or its designee ("Public Defender"), the Public Defender shall be deemed appointed by the court as defense counsel, pending appearance before the court." As a result of this general order, the Public Defender has the responsibility to provide counsel, when requested, for anyone in custody at one of Chicago's 22 police districts, or at one of the 137 suburban police districts throughout the rest of Cook County. To that end, a unit dedicated to police station representation is in development to protect the Fifth Amendment rights of all those who request representation.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	64,941	74,651	75,530
Special Purpose Funds	158	138	139
		Adjusted Appropriation	Approved and Adopted
FTE Positions	693.0	679.0	676.4

In FY2016, the Board approved the purchase of eDefender, a case management system for this Office that will permit retrieval of data and facilitate tracking of our cases and clients. eDefender is scheduled to go live in October 2017.

In FY2017, the costs for providing our Safer program were allocated to our operating funds, while we found a partner in Cook County Health and Human Services to provide the same services that a former grant funded partner, Thresholds, provided in the past. Thresholds screened arrestees for mental health issues, while Safer provides intake services at bond court. Both are necessary services that cannot be done without.

The effective and timely representation of our clients is paramount. The mission of our Office is to protect the fundamental rights, liberties and dignity of each person whose case has been entrusted to our care. The resources requested are necessary to achieve that representation.

FY2018 Strategic Initiatives and Goals:

- Creating a Police Station Representation Unit to provide Fifth Amendment counsel to anyone in custody who requests representation.
- Improve the operation of Bond Court, with the aim of achieving fair and just bonds, which are 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.
- Transitioning from LegalEdge, our paper based case management system, to EDefender our new cloud based case management system.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Felony Output Metric						
Number of felony dispositions	19,451	3,835	5,036	17,742	17,742	17,742
Felony Efficiency Metric						
Average felony cases disposed per attorney	103	22	29	102	102	102
Felony Outcome Metric						
% change in disposed felony cases	TBD	TBD	31%	-9%	-9%	0%
Zero Based Budget Metric						
Cost per (non-homicide) felony disposition	\$998	\$1,215	\$925	\$1,050	\$1,050	\$1,050

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	60,214,179	61,633,051	1,418,872
501165-Planned Salary Adjustment	-	24,857	24,857
501210-Planned Overtime Compensation	218,800	218,000	(800)
501225-Planned Benefit Adjustment	26,400	28,267	1,867
501510-Mandatory Medicare Cost	920,432	919,448	(984)
501540-Workers' Compensation	81,966	118,239	36,273
501585-Insurance Benefits	9,258,977	8,908,324	(350,653)
501765-Professional Develop/Fees	161,020	166,000	4,980
501835-Transp And Travel Expenses	345,214	358,000	12,786
Personal Services Total	71,226,988	72,374,186	1,147,198
Contractual Service			
520149-Communication Services	24,829	25,569	740
520259-Postage	17,460	18,000	540
520485-Graphics And Reproduction Svcs	14,500	9,500	(5,000)
520825-Professional Services	10,200	0	(10,200)
521005-Professional Legal Expenses	1,852,700	1,660,000	(192,700)
521300-Special Or Coop Programs	362,709	297,000	(65,709)
Contractual Service Total	2,282,398	2,010,069	(272,329)
Supplies & Materials			
530600-Office Supplies	123,226	106,625	(16,601)
530635-Books, Periodicals And Publish	210,768	259,256	48,488
530700-Multimedia Supplies	43,800	40,000	(3,800)
Supplies & Materials Total	377,794	405,881	28,087
Operations & Maintenance			
540129-Maint And Subscription Svcs	255,246	209,477	(45,769)
540245-Automotive Operation And Maint	8,800	8,000	(800)
540345-Property Maint And Operations	569,683	539,555	(30,128)
Operations & Maintenance Total	833,729	757,032	(76,697)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	68,055	75,574	7,519
Rental & Leasing Total	68,055	75,574	7,519
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	45,547	45,547
580419-Apprpr Transfer	(138,000)	(138,000)	0
Contingencies & Special Purpose Total	(138,000)	(92,453)	45,547
Operating Funds Total	74,650,964	75,530,289	879,325

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0036-Chief of Admin Services	23	-	-	1.0	116,430
0047-Admin Assistant II	14	-	-	6.0	372,600
0048-Administrative Assistant III	16	-	-	2.0	129,182
0051-Administrative Assistant V	20	-	-	1.0	97,606
0143-Accountant III	15	-	-	3.0	206,719
0223-Grant Analyst	21	-	-	1.0	66,479
0293-Administrative Analyst III	21	-	-	1.0	92,628
0295-Administrative Analyst V	23	-	-	1.0	119,707
0605-Assistant Public Defender II	L2	-	-	1.0	92,862
0610-Public Defender	NO GRADE	-	-	1.0	190,759
0682-Asst Public Defender Superv	D08	-	-	2.0	261,065
0685-Asst Public Defender Superv	D11	-	-	6.0	919,826
0686-Asst Public Defender Superv	D12	-	-	2.0	330,949
1110-Systems Analyst I	16	-	-	2.0	130,000
5510-Human Resource Specialist	22	-	-	1.0	81,468
6856-Dep-Pol & Strategic Planning	23	-	-	1.0	113,926
		-	-	32.0	\$3,322,205
10210-Administrative and Clerical					
0036-Chief of Admin Services	23	1.0	114,544	-	-
0047-Admin Assistant II	14	5.0	308,399	-	-
0048-Administrative Assistant III	16	1.0	62,719	-	-
0051-Administrative Assistant V	20	1.0	97,957	-	-
0056-Project Director	22	1.0	96,717	-	-
0143-Accountant III	15	3.0	204,687	-	-
0293-Administrative Analyst III	21	1.0	90,054	-	-
0295-Administrative Analyst V	23	1.0	115,605	-	-
0610-Public Defender	NO GRADE	1.0	187,018	-	-
0685-Asst Public Defender Superv	D11	2.0	306,608	-	-
0686-Asst Public Defender Superv	D12	2.0	330,948	-	-
0907-Clerk V	11	0.0	1	-	-
5510-Human Resource Specialist	22	1.0	79,105	-	-
		20.0	\$1,994,362	-	-
10990-Bridgeview					
0047-Admin Assistant II	14	1.0	63,378	-	-
0604-Assistant Public Defender I	L1	1.0	57,299	-	-
0605-Assistant Public Defender II	L2	14.0	1,329,634	-	-
0606-Assistant Public Defender III	L3	18.0	2,032,368	-	-
0607-Assistant Public Defender IV	L4	2.0	257,823	-	-
0679-Asst Public Defender Superviso	D05	1.0	121,622	-	-
0907-Clerk V	11	2.0	89,254	-	-
0935-Stenographer IV	11	1.0	51,464	-	-
		40.0	\$4,002,842	-	-
11560-Child Protection Conflicts Unit					
0048-Administrative Assistant III	16	-	-	1.0	73,967
0605-Assistant Public Defender II	L2	4.0	308,897	7.0	633,171
0606-Assistant Public Defender III	L3	6.0	676,971	4.0	424,965
0682-Asst Public Defender Superv	D08	-	-	1.0	130,532
0935-Stenographer IV	11	-	-	1.0	40,900
		10.0	\$985,868	14.0	\$1,303,535
11670-Civil Division					
0046-Admin Assistant I	12	1.0	43,990	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0051-Administrative Assistant V	20	1.0	91,694	-	-
0604-Assistant Public Defender I	L1	2.0	131,482	-	-
0605-Assistant Public Defender II	L2	23.0	1,783,048	-	-
0606-Assistant Public Defender III	L3	8.0	907,756	-	-
0679-Asst Public Defender Superviso	D05	1.0	121,622	-	-
0907-Clerk V	11	2.0	99,278	-	-
0935-Stenographer IV	11	2.0	79,010	-	-
1513-Caseworker III	16	2.0	141,650	-	-
		42.0	\$3,399,530	-	-
12070-Conducting Legal Investigations					
0638-Investigator I	14	12.0	630,917	-	-
0639-Investigator II	16	14.0	947,287	-	-
0640-Investigator III	18	27.0	2,181,703	-	-
0641-Investigator IV	20	6.0	577,548	-	-
0642-Investigator V	22	2.0	233,142	-	-
0685-Asst Public Defender Superv	D11	1.0	153,304	-	-
6495-Deputy of Investigations	24	1.0	121,441	-	-
		63.0	\$4,845,342	-	-
13805-Felony Trial					
0047-Admin Assistant II	14	2.0	126,756	-	-
0048-Administrative Assistant III	16	1.0	73,079	-	-
0051-Administrative Assistant V	20	1.0	71,430	-	-
0604-Assistant Public Defender I	L1	10.0	646,040	-	-
0605-Assistant Public Defender II	L2	30.0	2,485,152	-	-
0606-Assistant Public Defender III	L3	47.0	5,212,297	-	-
0607-Assistant Public Defender IV	L4	4.0	518,212	-	-
0679-Asst Public Defender Superviso	D05	5.0	608,110	-	-
0683-Asst Public Defender Superv	D09	1.0	139,844	-	-
0853-Interpreter	PDM	1.0	63,378	-	-
0907-Clerk V	11	4.0	178,217	-	-
0935-Stenographer IV	11	8.0	379,982	-	-
6231-Interpreter	14	2.0	88,400	-	-
6682-Mitigator Specialist Superviso	20	1.0	60,470	-	-
		117.0	\$10,651,367	-	-
14135-Forensic Science Division					
0604-Assistant Public Defender I	L1	1.0	57,299	1.0	70,653
0605-Assistant Public Defender II	L2	-	-	4.0	359,991
0606-Assistant Public Defender III	L3	4.0	454,136	3.0	343,980
0682-Asst Public Defender Superv	D08	1.0	130,532	1.0	130,532
0935-Stenographer IV	11	1.0	46,533	1.0	46,996
0936-Stenographer V	13	1.0	51,199	1.0	41,993
		8.0	\$739,699	11.0	\$994,146
14830-Homicide Task Force					
0046-Admin Assistant I	12	1.0	55,119	-	-
0047-Admin Assistant II	14	1.0	56,581	-	-
0048-Administrative Assistant III	16	0.0	1	-	-
0051-Administrative Assistant V	20	1.0	80,933	-	-
0605-Assistant Public Defender II	L2	3.0	220,310	-	-
0606-Assistant Public Defender III	L3	2.0	216,154	-	-
0607-Assistant Public Defender IV	L4	27.0	3,475,571	-	-
0679-Asst Public Defender Superviso	D05	1.0	121,622	-	-
0681-Asst Public Defender Superv	D07	2.0	255,178	-	-
0682-Asst Public Defender Superv	D08	1.0	130,532	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0683-Asst Public Defender Superv	D09	1.0	139,844	-	-
0685-Asst Public Defender Superv	D11	1.0	153,304	-	-
0907-Clerk V	11	1.0	51,464	-	-
0935-Stenographer IV	11	2.0	98,028	-	-
0936-Stenographer V	13	3.0	168,673	-	-
6231-Interpreter	14	1.0	44,200	-	-
		48.0	\$5,267,514	-	-
15220-Investigations					
0638-Investigator I	14	-	-	4.0	218,483
0639-Investigator II	16	-	-	18.1	1,155,990
0640-Investigator III	18	-	-	29.0	2,339,868
0641-Investigator IV	20	-	-	6.0	591,987
0642-Investigator V	22	-	-	2.0	225,401
6495-Deputy of Investigations	24	-	-	1.0	121,441
		-	-	60.1	\$4,653,170
15395-Juvenile Justice Division					
0048-Administrative Assistant III	16	1.0	73,241	-	-
0051-Administrative Assistant V	20	1.0	73,178	-	-
0604-Assistant Public Defender I	L1	1.0	57,299	-	-
0605-Assistant Public Defender II	L2	18.0	1,701,031	-	-
0606-Assistant Public Defender III	L3	10.0	1,134,216	-	-
0679-Asst Public Defender Superviso	D05	3.0	364,866	-	-
0682-Asst Public Defender Superv	D08	1.0	130,532	-	-
0685-Asst Public Defender Superv	D11	1.0	153,304	-	-
0907-Clerk V	11	2.0	96,579	-	-
0935-Stenographer IV	11	4.0	188,655	-	-
0936-Stenographer V	13	1.0	58,737	-	-
6231-Interpreter	14	1.0	44,200	-	-
		44.0	\$4,075,838	-	-
15555-Legal Resources Division					
0046-Admin Assistant I	12	1.0	55,119	-	-
0047-Admin Assistant II	14	5.0	291,662	-	-
0048-Administrative Assistant III	16	3.0	219,723	-	-
0051-Administrative Assistant V	20	1.0	101,408	-	-
0605-Assistant Public Defender II	L2	5.0	455,107	-	-
0606-Assistant Public Defender III	L3	27.0	3,024,115	-	-
0607-Assistant Public Defender IV	L4	1.0	129,553	-	-
0679-Asst Public Defender Superviso	D05	2.0	243,244	-	-
0682-Asst Public Defender Superv	D08	1.0	130,532	-	-
0935-Stenographer IV	11	2.0	87,774	-	-
0936-Stenographer V	13	1.0	55,941	-	-
		49.0	\$4,794,178	-	-
15765-Markham					
0047-Admin Assistant II	14	1.0	63,378	-	-
0604-Assistant Public Defender I	L1	1.0	94,297	-	-
0605-Assistant Public Defender II	L2	19.0	1,703,158	-	-
0606-Assistant Public Defender III	L3	16.0	1,798,412	-	-
0607-Assistant Public Defender IV	L4	6.0	776,035	-	-
0681-Asst Public Defender Superv	D07	1.0	127,589	-	-
0682-Asst Public Defender Superv	D08	1.0	130,532	-	-
0907-Clerk V	11	2.0	89,997	-	-
0935-Stenographer IV	11	1.0	38,903	-	-
		48.0	\$4,822,301	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
15840-Maywood					
0046-Admin Assistant I	12	1.0	51,207	-	-
0047-Admin Assistant II	14	1.0	63,378	-	-
0604-Assistant Public Defender I	L1	2.0	114,911	-	-
0605-Assistant Public Defender II	L2	8.0	755,413	-	-
0606-Assistant Public Defender III	L3	7.0	791,431	-	-
0607-Assistant Public Defender IV	L4	1.0	129,553	-	-
0679-Asst Public Defender Superviso	D05	1.0	121,622	-	-
0682-Asst Public Defender Superv	D08	1.0	130,532	-	-
0685-Asst Public Defender Superv	D11	1.0	153,304	-	-
0935-Stenographer IV	11	1.0	36,369	-	-
		24.0	\$2,347,720	-	-
16240-Multiple Defendants					
0047-Admin Assistant II	14	1.0	63,378	1.0	64,006
0048-Administrative Assistant III	16	1.0	73,241	-	-
0604-Assistant Public Defender I	L1	-	-	1.0	57,868
0605-Assistant Public Defender II	L2	1.0	69,962	-	-
0606-Assistant Public Defender III	L3	15.0	1,658,139	13.0	1,456,905
0607-Assistant Public Defender IV	L4	8.0	1,036,424	8.0	1,037,345
0679-Asst Public Defender Superviso	D05	-	-	1.0	121,622
0681-Asst Public Defender Superv	D07	1.0	127,590	1.0	127,589
0682-Asst Public Defender Superv	D08	1.0	130,533	-	-
0683-Asst Public Defender Superv	D09	1.0	139,844	-	-
0935-Stenographer IV	11	1.0	44,634	1.0	49,213
		30.0	\$3,343,745	26.0	\$2,914,547
16245-Municipal District I					
0046-Admin Assistant I	12	3.0	162,731	-	-
0047-Admin Assistant II	14	2.0	126,756	-	-
0048-Administrative Assistant III	16	0.0	1	-	-
0604-Assistant Public Defender I	L1	8.0	600,910	-	-
0605-Assistant Public Defender II	L2	49.0	3,974,039	-	-
0679-Asst Public Defender Superviso	D05	4.0	486,489	-	-
0682-Asst Public Defender Superv	D08	1.0	130,532	-	-
0907-Clerk V	11	2.0	99,493	-	-
		69.0	\$5,580,951	-	-
19015-Rolling Meadows					
0046-Admin Assistant I	12	1.0	55,098	-	-
0047-Admin Assistant II	14	1.0	44,642	-	-
0604-Assistant Public Defender I	L1	1.0	88,892	-	-
0605-Assistant Public Defender II	L2	16.0	1,465,582	-	-
0606-Assistant Public Defender III	L3	7.0	787,711	-	-
0679-Asst Public Defender Superviso	D05	1.0	121,622	-	-
0682-Asst Public Defender Superv	D08	1.0	130,532	-	-
		28.0	\$2,694,079	-	-
19345-Skokie					
0046-Admin Assistant I	12	1.0	54,104	-	-
0047-Admin Assistant II	14	1.0	44,642	-	-
0051-Administrative Assistant V	20	1.0	72,944	-	-
0604-Assistant Public Defender I	L1	1.0	97,109	-	-
0605-Assistant Public Defender II	L2	9.0	867,972	-	-
0606-Assistant Public Defender III	L3	18.0	2,027,187	-	-
0607-Assistant Public Defender IV	L4	1.0	128,271	-	-
0682-Asst Public Defender Superv	D08	1.0	130,532	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0935-Stenographer IV	11	1.0	38,903	-	-
		34.0	\$3,461,664	-	-
20315-Training					
0047-Admin Assistant II	14	1.0	56,308	-	-
0048-Administrative Assistant III	16	1.0	60,258	-	-
0682-Asst Public Defender Superv	D08	1.0	130,532	-	-
		3.0	\$247,098	-	-
20425-Trial Technology					
0605-Assistant Public Defender II	L2	1.0	93,431	-	-
0682-Asst Public Defender Superv	D08	1.0	130,532	-	-
		2.0	\$223,963	-	-
33835-Felony Representation					
0046-Admin Assistant I	12	-	-	1.5	80,281
0047-Admin Assistant II	14	-	-	5.0	299,454
0048-Administrative Assistant III	16	-	-	0.5	36,983
0051-Administrative Assistant V	20	-	-	2.0	156,288
0604-Assistant Public Defender I	L1	-	-	8.0	522,994
0605-Assistant Public Defender II	L2	-	-	45.5	4,117,663
0606-Assistant Public Defender III	L3	-	-	117.5	13,232,920
0607-Assistant Public Defender IV	L4	-	-	2.0	185,528
0679-Asst Public Defender Superviso	D05	-	-	9.0	1,094,596
0681-Asst Public Defender Superv	D07	-	-	0.5	63,795
0682-Asst Public Defender Superv	D08	-	-	1.5	195,799
0683-Asst Public Defender Superv	D09	-	-	1.5	209,826
0907-Clerk V	11	-	-	5.5	247,389
0935-Stenographer IV	11	-	-	11.5	530,587
0936-Stenographer V	13	-	-	1.0	54,501
6231-Interpreter	14	-	-	1.0	64,006
		-	-	213.5	\$21,092,609
33880-Legal Resources					
0046-Admin Assistant I	12	-	-	1.0	55,667
0047-Admin Assistant II	14	-	-	5.0	298,286
0048-Administrative Assistant III	16	-	-	2.0	147,934
0051-Administrative Assistant V	20	-	-	1.0	102,413
0604-Assistant Public Defender I	L1	-	-	2.0	115,735
0605-Assistant Public Defender II	L2	-	-	4.0	392,288
0606-Assistant Public Defender III	L3	-	-	26.0	2,947,485
0679-Asst Public Defender Superviso	D05	-	-	1.0	121,622
0682-Asst Public Defender Superv	D08	-	-	1.0	130,532
0907-Clerk V	11	-	-	1.0	40,532
0935-Stenographer IV	11	-	-	2.0	90,978
0936-Stenographer V	13	-	-	1.0	56,778
		-	-	47.0	\$4,500,250
33890-Misdemeanor Representation					
0046-Admin Assistant I	12	-	-	5.0	268,845
0047-Admin Assistant II	14	-	-	4.5	266,484
0048-Administrative Assistant III	16	-	-	0.5	36,983
0051-Administrative Assistant V	20	-	-	1.0	78,757
0604-Assistant Public Defender I	L1	-	-	9.0	565,470
0605-Assistant Public Defender II	L2	-	-	93.5	8,325,160
0606-Assistant Public Defender III	L3	-	-	1.0	98,072
0607-Assistant Public Defender IV	L4	-	-	2.0	185,528
0679-Asst Public Defender Superviso	D05	-	-	5.0	608,109

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0681-Asst Public Defender Superv	D07	-	-	0.5	63,795
0682-Asst Public Defender Superv	D08	-	-	2.5	326,331
0683-Asst Public Defender Superv	D09	-	-	0.5	69,942
0907-Clerk V	11	-	-	3.5	179,440
0935-Stenographer IV	11	-	-	3.0	134,704
		-	-	131.5	\$11,207,620
33945-Specialty Courts					
0046-Admin Assistant I	12	-	-	0.5	24,215
0047-Admin Assistant II	14	-	-	0.5	22,543
0605-Assistant Public Defender II	L2	-	-	4.0	385,624
0606-Assistant Public Defender III	L3	-	-	0.5	57,330
0935-Stenographer IV	11	-	-	0.5	20,450
		-	-	6.0	\$510,162
35065-Civil Representation					
0046-Admin Assistant I	12	-	-	1.0	55,667
0051-Administrative Assistant V	20	-	-	1.0	93,011
0604-Assistant Public Defender I	L1	-	-	15.1	973,290
0605-Assistant Public Defender II	L2	-	-	9.0	713,927
0606-Assistant Public Defender III	L3	-	-	7.0	802,620
0679-Asst Public Defender Superviso	D05	-	-	1.0	121,622
0682-Asst Public Defender Superv	D08	-	-	1.0	130,532
0907-Clerk V	11	-	-	3.0	142,270
0935-Stenographer IV	11	-	-	1.0	40,900
1513-Caseworker III	16	-	-	2.0	144,414
		-	-	41.1	\$3,218,253
35280-Homicide Representation					
0051-Administrative Assistant V	20	-	-	1.0	90,484
0605-Assistant Public Defender II	L2	-	-	1.0	80,101
0607-Assistant Public Defender IV	L4	-	-	36.1	4,629,376
0681-Asst Public Defender Superv	D07	-	-	2.0	255,179
0682-Asst Public Defender Superv	D08	-	-	1.0	130,532
0683-Asst Public Defender Superv	D09	-	-	1.0	139,884
0936-Stenographer V	13	-	-	2.0	119,230
6231-Interpreter	14	-	-	1.0	45,086
		-	-	45.1	\$5,489,871
35310-Juvenile Representation					
0047-Admin Assistant II	14	-	-	1.0	64,006
0604-Assistant Public Defender I	L1	-	-	3.0	191,110
0605-Assistant Public Defender II	L2	-	-	23.0	2,203,566
0606-Assistant Public Defender III	L3	-	-	6.0	687,960
0679-Asst Public Defender Superviso	D05	-	-	3.0	364,865
0682-Asst Public Defender Superv	D08	-	-	1.0	130,532
0907-Clerk V	11	-	-	2.0	96,497
0935-Stenographer IV	11	-	-	2.1	75,148
0936-Stenographer V	13	-	-	1.0	59,615
1513-Caseworker III	16	-	-	3.0	175,375
1514-Caseworker IV	17	-	-	1.0	57,016
		-	-	46.1	\$4,105,692
35365-Mitigation					
0048-Administrative Assistant III	16	-	-	2.0	147,934
6682-Mitigator Specialist Superviso	20	-	-	1.0	80,211
		-	-	3.0	\$228,145
Total Salaries and Positions		679.0	\$63,478,061	676.4	\$63,540,205
Turnover Adjustment		-	(2,172,564)	-	(1,907,154)
Operating Fund Totals		679.0	\$61,305,497	676.4	\$61,633,051

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	39.0	1,794,538	38.1	1,736,003
12	9.0	477,368	9.0	484,676
13	6.0	334,550	6.0	332,117
14	38.0	2,116,975	29.0	1,714,954
15	3.0	204,687	3.0	206,719
16	24.0	1,651,200	33.1	2,178,763
17	-	-	1.0	57,016
18	27.0	2,181,703	29.0	2,339,868
20	14.0	1,227,562	14.0	1,290,756
21	1.0	90,054	2.0	159,107
22	4.0	408,964	3.0	306,870
23	2.0	230,149	3.0	350,063
24	1.0	121,441	1.0	121,441
D05	19.0	2,310,819	20.0	2,432,435
D07	4.0	510,357	4.0	510,357
D08	12.0	1,566,385	12.0	1,566,390
D09	3.0	419,532	3.0	419,652
D11	6.0	919,824	6.0	919,826
D12	2.0	330,948	2.0	330,949
L1	28.0	1,945,538	39.1	2,497,121
L2	200.0	17,212,736	192.0	17,304,352
L3	185.0	20,720,893	178.0	20,052,236
L4	50.0	6,451,442	48.1	6,037,776
PDM	1.0	63,378	-	-
	1.0	187,018	1.0	190,759
Total Salaries and Positions	679.0	\$63,478,061	676.4	\$63,540,205
Turnover Adjustment	-	\$(2,172,564)	-	\$(1,907,154)
Operating Funds Total	679.0	\$61,305,497	676.4	\$61,633,051

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11272)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	138,000	138,000	0
580050-Cook County Administration	-	869	869
Contingencies & Special Purpose Total	138,000	138,869	869
Operating Funds Total	138,000	138,869	869



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
 BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
 DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

SHERIFF

1210 OFFICE OF THE SHERIFF	Y-6
1214 SHERIFF'S ADMINISTRATION	Y-10
1216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS	Y-23
1217 INFORMATION TECHNOLOGY	Y-28
1230 COURT SERVICES DIVISION	Y-34
1231 POLICE DEPARTMENT	Y-41
1239 DEPARTMENT OF CORRECTIONS	Y-50
1249 SHERIFF'S MERIT BOARD	Y-61
1210 INTERGOVERNMENTAL AGREEMENT/ETSB	Y-66
1210 VEHICLE PURCHASE FUND	Y-69
1210 SHERIFF'S WOMEN'S JUSTICE SERVICES	Y-70
1210 PHARMECEUTICAL DISPOSAL FUND	Y-71

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Public Safety Fund			
1214-Sheriff's Administration And Human Resources	27,670,249	27,810,910	140,661
1216-Office Of Prof Review, Prof Integrity Special Investigations	8,529,269	7,427,675	(1,101,594)
1217-Sheriff's Information Technology	10,866,050	9,069,103	(1,796,947)
1239-Department Of Corrections	392,944,730	363,419,841	(29,524,889)
1249-Sheriff's Merit Board	2,190,641	1,415,777	(774,864)
1230-Court Services Division	99,567,287	96,117,471	(3,449,816)
1231-Police Department	66,093,603	65,190,652	(902,951)
1210-Office Of The Sheriff	2,414,105	2,025,219	(388,886)
Public Safety Fund Total	\$610,275,934	\$572,476,647	\$(37,799,287)
General Funds Total	\$610,275,934	\$572,476,647	\$(37,799,287)
Special Purpose Funds			
11262-Sheriff's Women's Justice Services	20,000	20,000	0
11266-Vehicle Purchase	277,500	200,000	(77,500)
11277-Pharmaceutical Disposal Fund	-	10,000	10,000
11324-Emergency Telephone System Brd	1,917,470	1,749,200	(168,270)
Special Purpose Funds Total	\$2,214,970	\$1,979,200	\$(235,770)
Restricted			
G51310-Grant: 2015 Hunt Award 3	12,100	10,500	(1,600)
G51555-Grant: 2016 Hunt Award 1	5,000	2,550	(2,450)
G52635-Grant: 2016 High-Intensity Drug Traffick	4,599,051	1,500,000	(3,099,051)
G53452-Grant 2017: High-Intensity Drug Traffic	4,500,309	4,479,746	(20,563)
G53458-Grant: 2017 Adult Redeploy CJ	35,556	-	(35,556)
G53474-Grant: 2017 Child Support Enforcement SHE	2,280,066	1,319,409	(960,657)
G53475-Grant: 2018 Child Support Enforcement SHE	-	2,280,066	2,280,066
G53491-Grant: 2018 HighIntensity Drug Traffic	-	4,506,280	4,506,280
G53496-Grant: 2018 Hunt Award 3	-	15,000	15,000
G53524-Grant: 2017 STEP	-	101,000	101,000
G53576-Grant: 2017 OCJ Safety and Justice Challenge	159,184	-	(159,184)
G53578-Grant: 2017 SHE Supportive Release	93,700	-	(93,700)
G50125-Grant: 2012 Intel Prop Theft	118,771	-	(118,771)
G53433-Grant 2016: STEP	101,566	-	(101,566)
G51525-Grant: 2016 Adult Redeploy CJ	10,420	-	(10,420)
Restricted Total	\$11,915,723	\$14,214,551	\$2,298,828
Total Appropriations	\$624,406,627	\$588,670,398	\$(35,736,229)

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Public Safety Fund			
1214-Sheriff's Administration And Human Resources	339.6	299.5	(40.1)
1216-Office Of Prof Review, Prof Integrity Special Investigations	99.0	86.0	(13.0)
1217-Sheriff's Information Technology	35.0	28.0	(7.0)
1239-Department Of Corrections	4,267.7	3,870.2	(397.5)
1249-Sheriff's Merit Board	28.0	13.0	(15.0)
1230-Court Services Division	1,173.0	1,035.5	(137.5)
1231-Police Department	643.0	614.0	(29.0)
1210-Office Of The Sheriff	21.0	19.0	(2.0)
Public Safety Fund Total	6,606.3	5,965.2	(641.1)
General Funds Total	6,606.3	5,965.2	(641.1)
Special Purpose Funds			
11324-Emergency Telephone System Brd	18.0	18.0	-
Special Purpose Funds Total	18.0	18.0	-
Special Revenue Fund Total	18.0	18.0	-
Restricted			
G52635-Grant: 2016 High-Intensity Drug Traffick	22.0	-	(22.0)
G53474-Grant: 2017 Child Support Enforcement SHE	21.0	-	(21.0)
G53475-Grant: 2018 Child Support Enforcement SHE	-	20.0	20.0
G53491-Grant: 2018 HighIntensity Drug Traffic	-	20.0	20.0
Restricted Total	43.0	40.0	(3.0)
Total Positions	6,667.3	6,023.2	(644.1)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	433,240,931	403,182,675	(30,058,256)
501130-Sal/Wag Of Non-Reg Empl With Benefits	121,708	115,215	(6,493)
501165-Planned Salary Adjustment	414,077	275,297	(138,780)
501210-Planned Overtime Compensation	27,860,705	20,581,505	(7,279,200)
501225-Planned Benefit Adjustment	1,076,180	1,089,067	12,887
501295-Sal/Wag Of Per Diem Empl	189,779	190,869	1,090
501510-Mandatory Medicare Cost	6,840,746	6,369,334	(471,412)
501540-Workers' Compensation	11,821,670	15,862,307	4,040,637
501585-Insurance Benefits	97,274,394	92,496,026	(4,778,368)
501765-Professional Develop/Fees	4,524,550	4,528,665	4,115
501835-Transp And Travel Expenses	43,472	44,884	1,412
Personal Services Total	583,408,212	544,735,843	(38,672,369)
Contractual Service			
520005-Ambulance Service	45,987	47,409	1,422
520049-Scavenger And Haz Mat Services	118,500	178,500	60,000
520095-Transport Services	7,760	8,000	240
520149-Communication Services	387,206	389,794	2,588
520209-Food Services	10,868,000	10,840,500	(27,500)
520259-Postage	279,360	255,420	(23,940)
520279-Shipping And Freight Services	873	900	27
520325-Lodging For Non Employees	2,560,800	2,645,519	84,719
520389-Contract Maintenance Service	432,563	507,563	75,000
520485-Graphics And Reproduction Svcs	77,245	76,665	(580)
520609-Advertising And Promotions	10,670	11,000	330
520725-Loss And Valuation	17,000	17,000	0
520825-Professional Services	576,200	563,000	(13,200)
521005-Professional Legal Expenses	315,250	325,000	9,750
521119-Registry Services	5,000	10,000	5,000
521200-Lab Testing And Analysis	146,408	150,936	4,528
521300-Special Or Coop Programs	1,401,164	1,401,200	36
Contractual Service Total	17,249,986	17,428,406	178,420
Supplies & Materials			
530100-Wearing Apparel	735,760	436,270	(299,490)
530170-Institutional Supplies	2,120,488	2,005,141	(115,347)
530600-Office Supplies	271,600	280,000	8,400
530635-Books, Periodicals And Publish	432,103	444,554	12,451
530700-Multimedia Supplies	75,247	102,675	27,428
530785-Medical, Dental And Lab Supplies	19,400	60,000	40,600
Supplies & Materials Total	3,654,598	3,328,640	(325,958)
Operations & Maintenance			
540105-Moving Expense And Remodeling	95,392	100,000	4,608
540129-Maint And Subscription Svcs	8,034,515	9,530,475	1,495,960
540345-Property Maint And Operations	836,804	766,075	(70,729)
Operations & Maintenance Total	8,966,711	10,396,550	1,429,839
Rental & Leasing			
550005-Office And Data Proc Equip Rental	7,249	1,595	(5,654)
550029-Countywide Office And Data Proc Equip Rental	406,484	424,194	17,710
550129-Facility And Office Space Rental	6,000	6,000	0
Rental & Leasing Total	419,733	431,789	12,056
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	184,207	188,831	4,624
580339-Contingencies For Investigations	20,000	20,000	0
580379-Appropri. Adjust	(1,666,644)	(1,876,757)	(210,113)
580419-Appropri Transfer	(1,960,869)	(2,176,655)	(215,786)
Contingencies & Special Purpose Total	(3,423,306)	(3,844,581)	(421,275)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Operating Funds Total	610,275,934	572,476,647	(37,799,287)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (Special Purpose)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,540,266	1,538,905	(1,361)
501210-Planned Overtime Compensation	140,000	140,000	0
501225-Planned Benefit Adjustment	172,234	145,243	(26,991)
501510-Mandatory Medicare Cost	24,366	23,004	(1,362)
501585-Insurance Benefits	256,692	235,604	(21,088)
501765-Professional Develop/Fees	3,500	3,500	0
Personal Services Total	2,137,058	2,086,256	(50,802)
Contractual Service			
520670-Purchased Services	-	7,500	7,500
Contractual Service Total	-	7,500	7,500
Supplies & Materials			
530170-Institutional Supplies	-	2,500	2,500
Supplies & Materials Total	-	2,500	2,500
Operations & Maintenance			
540129-Maint And Subscription Svcs	-	802	802
Operations & Maintenance Total	-	802	802
Rental & Leasing			
550005-Office And Data Proc Equip Rental	750	750	0
550029-Countywide Office And Data Proc Equip Rental	-	766	766
Rental & Leasing Total	750	1,516	766
Capital Equipment and Improvements			
560260-Vehicle Purchase	277,500	200,000	(77,500)
Capital Equipment and Improvements Total	277,500	200,000	(77,500)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	20,000	20,000	0
580050-Cook County Administration	114,413	0	(114,413)
580379-Appopr. Adjust	(250,000)	(250,000)	0
580419-Appopr Transfer	(84,751)	(89,375)	(4,624)
Contingencies & Special Purpose Total	(200,338)	(319,375)	(119,037)
Operating Funds Total	2,214,970	1,979,200	(235,770)

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

Mandated by the Illinois Constitution (Ill. Const. 1970, art. VII, § 4).

KEY ACTIVITIES AND SERVICES

- Directs over 6,000 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.
- Oversees policy development and provides the leadership and direction for all Sheriff's Departments.

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of Office of the Sheriff's programs which will be reflected as administrative units once the transition has been completed in FY 2019.

Program	2018 FTE	2018 Expenses
10160-Administration and Clerical	6.0	625,754
13555-ETSB Dispatch Personnel	9.0	697,512
13610-Executive Office	19.0	2,065,386
14140-Forest Preserve Dispatch Personnel	3.0	263,234

13610 - EXECUTIVE OFFICE

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.

28640 - EMERGENCY TELEPHONE SYSTEM

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.

32485 - HIGH-INTENSITY DRUG TRAFFICKING

The mission of the Chicago HIDTA is to enhance and coordinate America's drug control efforts among federal, state and local law enforcement agencies in order to eliminate or reduce drug trafficking and its harmful consequences in critical regions of the United States. The mission includes coordinated efforts to reduce the production, manufacturing, distribution, transportation and chronic use of illegal drugs, as well as the attendant money laundering of drug proceeds.

33550 - CHILD SUPPORT ENFORCEMENT

Illinois Department of Healthcare and Family Services: Funds are used to work with other County agencies to implement the Child Enforcement program by serving all subpoenas, writs, and summons, and to provide location services for the delivery of the court papers.

Fund Category	Appropriations (\$ thousands)		
	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	2,266	2,414	2,025
Special Purpose Funds	3,646	2,215	1,979
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	41.0	39.0	37.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	2,085,005	1,647,833	(437,172)
501165-Planned Salary Adjustment	-	4,404	4,404
501510-Mandatory Medicare Cost	30,412	29,948	(464)
501585-Insurance Benefits	283,063	285,809	2,746
501765-Professional Develop/Fees	3,655	3,675	20
Personal Services Total	2,402,135	1,971,669	(430,466)
Contractual Service			
520149-Communication Services	11,543	11,900	357
Contractual Service Total	11,543	11,900	357
Supplies & Materials			
530635-Books, Periodicals And Publish	427	2,674	2,247
Supplies & Materials Total	427	2,674	2,247
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	-	38,976	38,976
Rental & Leasing Total	-	38,976	38,976
Operating Funds Total	2,414,105	2,025,219	(388,886)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13610-Executive Office					
0015-Sheriff	S	1.0	160,000	1.0	160,000
0641-Investigator IV	20	2.0	199,214	2.0	195,212
0721-Bureau Chief	24	4.0	574,644	4.0	574,644
1031-Special Assistant	24	2.0	104,027	1.0	104,000
1348-Under Sheriff	24	1.0	158,465	1.0	158,465
4727-Executive Assistant II-Sheriff	18	-	-	1.0	57,423
5219-Chief Executive Officer	24	1.0	151,464	1.0	151,464
5661-Deputy Bureau Chief	24	1.0	111,758	1.0	111,758
5800-Administrative Support IV	16	1.0	47,827	-	-
5802-Administrative Support VI	18	1.0	63,079	1.0	64,356
6081-Sr Project Manager I Sheriff	18	1.0	54,731	1.0	56,328
6093-Executive Assistant	24	2.0	182,766	2.0	182,027
6109-Project Manager II-Sheriff	20	1.0	73,428	1.0	74,903
6392-Special Assistant - Sheriff	20	3.0	247,897	2.0	174,806
		21.0	\$2,129,300	19.0	\$2,065,386
Total Salaries and Positions		21.0	\$2,129,300	19.0	\$2,065,386
Turnover Adjustment		-	(31,940)	-	(417,553)
Operating Fund Totals		21.0	\$2,097,360	19.0	\$1,647,833

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	47,827	-	-
18	2.0	117,810	3.0	178,107
20	6.0	520,539	5.0	444,921
24	11.0	1,283,124	10.0	1,282,357
S	1.0	160,000	1.0	160,000
Total Salaries and Positions	21.0	\$2,129,300	19.0	\$2,065,386
Turnover Adjustment	-	\$(31,940)	-	\$(417,553)
Operating Funds Total	21.0	\$2,097,360	19.0	\$1,647,833

MISSION

The Sheriff's Administration Department centralizes the following functions for the entire Sheriff's Office: Legal, Support Services, Vehicle Services, Human Resources, Training, Fiscal Administration, Payroll, Intelligence Center, Business Analytics and Research, Quality Improvement and Accountability, and Policy and Communications.

MANDATES

Mandated by the Illinois Constitution (Ill. Const. 1970, art. VII, § 4).

KEY ACTIVITIES AND SERVICES

- Provides continuous legal counsel and risk assessment support to the entire Sheriff's Office to ensure legal compliance and minimize liabilities and risk for office-wide operations; monitors litigation involving the CCSO, public record requests, employee grievances, employee matters before the Sheriff's Merit Board, union arbitration matters, labor negotiations.
- Handles Supply Chain Management for purchasing, ordering, receiving and distributing supplies and other materials for the Cook County Sheriff's Office; recycling and salvage for the Sheriff's Office and other county and municipal partners, including administration of the Cook County Safe Disposal of Pharmaceuticals Ordinance; record management including record archiving for central storage site and satellite sites, record retrieval, and record destruction
- Procures all necessary equipment needed for daily operations, i.e., emergency lights, computers, radar, etc.; and to service and maintain the Cook County Sheriff's fleet as well as all Cook County Departments' light and medium duty vehicles.
- Administers fuel management, vehicle auctions, accident investigations and review board, I-pass transponders, City of Chicago vehicle stickers, vehicle registration, and vehicle violations (i.e. red light, speed zone, parking, etc.).
- Provides safe and reliable vehicles for the Cook County Sheriff's employees and other county employees, allowing them the ability to provide needed county services to all Cook County residents.
- Administers Talent Management (Recruitment), Employee Relations, Performance Management, Employee/Labor Relations, Credentialing, Employee Risk Management, Employee Leave Management, Medical Call-In, and Drug Testing.
- Peer Support is a 24 hours per day, 7 days per week intervention program for Cook County Sheriff's Office employees challenged with both personal and professional crises. We are first responders and we offer onsite care at Oak Forest Hospital. The program consists of counseling services which are made available to members of the Cook County Sheriff's Office as well as to retirees and immediate family members of CCSO employees. The Office is equipped to offer peer, individual, group, family, couples, grief, and spiritual counseling. The Office provides additional services in the areas of stress management, anger management, substance abuse treatment, bereavement care, critical incident debriefing, problem gambling, and suicide intervention/prevention. Peer Support will offer referral assistance and resources to individuals who need or request services beyond the scope of our services.
- Conducts Correctional Law Enforcement Recruit Training, Mandated Annual Law Enforcement Training, and Civilian Training.
- Cost effective resource allocation, contract management and enforcement, financial review and accounting, revenue reconciliation, budget preparation and analysis, grant management and reporting.
- Administers bi-weekly payroll processing, benefit time tracking and administration.
- Conducts intelligence management and analyses, general background investigations, call and arrest data analyses, officer safety alerts, informational bulletins, crime mapping, social media monitoring, and serves as a liaison to other law enforcement agencies.
- Provides analysis and statistical modeling; Provides data driven analyses for quality improvement measures, operational improvements, and wide spread criminal justice reform.
- Mines and captures raw data and then converts data into user friendly formats (i.e. dashboards, FOIA responses, reports, etc.) to solve real time responses as they occur. Works in tandem with Office of Research to provide support for wide spread criminal justice reform.

- Monitors systems, processes, policies/procedures, data and analysis for quality improvement measures.
- Develops action plans to promote continuous improvements within operations.
- Monitors the constitutional conditions of confinement for detainees that come into the custody of the Cook County Sheriff's Office.
- Develops and revises department policies/procedures to ensure Cook County Sheriff's Office employees are following 21st century jail and law enforcement standards.
- Works to establish and expand social justice processes throughout office operations in order to improve how the criminal justice system interacts with and impacts the public.

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of Sheriff Administration's programs which will be reflected as administrative units once the transition has been completed in FY 2019.

19810 - SUPPORT SERVICES

Manages administrative support services such as records management, recycling and salvage services, and logistical services for moving furniture and equipment.

35640 - VEHICLE SERVICES ADMINISTRATION

Provides the overall vision and strategy of Vehicle Services and the implementation of department wide goals and initiatives.

35645 - VEHICLE SERVICES REPAIR AND MAINTENANCE

Provides general maintenance, service, repairs and oil changes to all CCSO and other county light and medium duty vehicles.

35410 - PEER SUPPORT

Counseling services are provided to all Sheriff's Office employees, retirees, and immediate family members. Counseling services include, peer, individual, group, family, couples, grief and pastoral.

35590 - TALENT ACQUISITION CIVILIAN RECRUITMENT

Civilian Full Life Cycle Recruitment for the organization. New Hire Onboarding- Pre-employment screening, Benefit management, (Health insurance, Credit union, Time Accruals, W4's, Pension, Internship - Management of year round Internship coordination and Graduate Fellows). Pre-employment background screening and

Program	2018 FTE	2018 Expenses
14050-Fiscal Administration	14.0	1,134,598
14925-Human Resources Administration	56.0	4,278,477
15535-Legal Affairs	14.5	1,265,952
17290-Payroll	28.0	1,889,979
17865-Policy and Communications	27.0	2,379,257
19310-Sheriff's Office Intelligence Center	28.0	2,326,008
19810-Support Services	15.0	976,675
20340-Training Institute	42.0	3,213,081
20555-Vehicle Services	31.0	2,185,185
20960-Research and Business Intelligence	44.0	3,293,369

credential management for the new hires and organizational wide. HR Administration- Management of Shakman Exempt list, HR Inquiries, Grievances, Attendance Analysis and OPR Discipline for internal and external promotions, and hiring and HR terminations. Staff development- Training and Performance Management, process improvement.

15420 - LABOR RELATIONS

Payroll-Process back payments for returned employees via Merit Board, Arbitration or Appellate court cases. Manage promotional and non-promotional bid process.

35190 - EMPLOYEE SERVICES

Management of Family Medical Leave Programs, ADA, Return to Work, Employee Transaction and Benefits.

35020 - ATTENDANCE REVIEW UNIT (ARU)

Investigations and Verification of staff absences. The Attendance Review Unit (ARU) identifies all CCSO employees that have incurred an Unauthorized Absence (UA) as defined in Unauthorized Absence G.O. ARU is the statistical record keeper of all Disciplinary Action Forms, Complaint Registers and grievances that stem from unauthorized absences.

35185 - EMPLOYEE DRUG TESTING

Administer all random and mandatory drug testing in accordance to state standards for all Sheriff's Office employees.

18990 - RISK MANAGEMENT

Manage IOD reporting/workplace injury tracking.

35475 - RECRUITMENT-SWORN

Administers polygraph examinations.

35345 - MEDICAL CALL IN

Process employee medical call-in line.

20330 - TRAINING ADMINISTRATION

Supervises departmental programs and manages administrative functions such as budgeting, purchasing, reporting and record retention.

35625 - TRAINING ACADEMY

Provides online training services, basic law enforcement recruit training, basic correctional officer recruit training and other related CCSO staff training.

14055 – FISCAL ADMINISTRATION

Coordinates resource allocation for entire Sheriff's Office including all operating and capital budget related issues. Manages grants, contract and bank account reconciliations.

17290 – PAYROLL

Provides all services related to payroll administration.

19310 - SHERIFF'S OFFICE INTELLIGENCE CENTER

Operates and manages all functions, investigations, research and data analysis of SOIC, including the supervision of investigators and analysts assigned to the Intel Center.

35485 – RESEARCH

Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling.

11135 - BUSINESS INTELLIGENCE

Produces various business intelligence reporting including in response to ad-hoc reports requests, FOIA requests and data quality and validation requests.

17865 - POLICY AND COMMUNICATIONS

Produces policy that advances CCSO's primary objectives and goals and utilizes external media and internal channels to ensure the public is informed of policies and has access to the Sheriff's Office. Provides direct social services to residents facing eviction and victims of human trafficking.

15530 – LEGAL

Provides all legal services for Sheriff's Office including litigation, FOIA requests, Merit Board, labor, and contracts.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

The Legal Department legal counsel and support to the entire Sheriff's Office. The Department is responsible for overseeing all litigation matters including complaints filed before federal and state courts as well as governmental agencies such as the EEOC and IDHR and processes and accommodates all requests for discovery and information relevant to the complaints. The Legal Department rigorously analyzes litigation matters to identify liability risks and facilitate operational changes to address those risks. Further, the Legal Department reviews and negotiates all contractual agreements with outside entities to reduce financial risk and legal liabilities. In addition, the Legal Department handles labor relations with the 19 local collective bargaining units currently working within the Sheriff's Office including overseeing contract negotiations and adjudicating grievances and all arbitrations in limit the fiscal impact on employment actions. Lastly, all Freedom of Information Act requests are handled by the Legal Department. The Legal Department's operations are dedicated to ensure

the Sheriff's Office functions in compliance with all federal, state and local laws to minimize legal liabilities.

Support Services handles inventory and distribution of office, security and institutional supplies to more than 150 sites within the Sheriff's Department. It continues to work with ERP and IBM to develop a software application for linking inventory management with purchasing. At present, we maintain such reporting using a bifurcated system. Coordinated with supply distribution, Support Services collects recyclables and salvage from Sheriff's units, as well as from other County agencies, to defray operational costs. In FY 2016, the recycling program collected more than 2,169,000 pounds of materials ranging from shoes to mattresses, spent ammunition, paper, metal, and plastic. Since 2008, the program has collected more than 18,065,000 pounds, generating both revenue and saving a comparable amount in waste hauling costs. Since adopting a "zero waste" goal in 2015, the program has moved the Sheriff's Department recycling/waste ratio from 25 to 37% (100% recycling/0% waste is optimal). The Sheriff's Prescription Drug Program was designated by ordinance to administer the Cook County Safe Disposal of Pharmaceuticals and now directly operates 62 collection sites and monitors 32 other sites for county and municipal jurisdictions. This program is promoted via website and a new hotline "GOT USD RX?" which includes seven prerecorded messages including English, Spanish, Chinese, Polish, Russian and Korean.

The Central Record Storage Center now operates an electronic record transfer system, the first of its kind in the County, populating a database with the location of public records in its archive. The Center is moving toward a goal of archiving all Sheriff's Department inactive records that are more two years old to ensure accurate and efficient record management. For its second year, the Cook County Sheriff's Secure Record Destruction Hub has received the distinction of being the only governmental agency in the nation to be certificated by the National Association for Information Destruction, the industry leader for setting professional standards. Each year, the Hub destroys more than 50,000 pounds of confidential records for the Sheriff's Department and other County partners.

The Sheriff's Fleet includes approximately 1,123 vehicles, and the other Cook County Department vehicle fleet totals to approximately 580. Included in that fleet are a wide range of vehicles, including: cars (marked and unmarked), passenger vans, buses, SUV mini vans, canine transports, specialty vehicles, pickup trucks and other motorized vehicles. Vehicle Services operates at two facilities: The LaGrange Park Facility ,901 26th Street, LaGrange Park, IL; and 2323 South Rockwell, Chicago, IL. One of our important functions is keeping our maintenance cost at a minimum. As such, we perform a lifecycle analysis, which compares the capital and operating costs of a vehicle along with its environmental impact, for the entirety of its life. This analysis also provides optimal timing for replacement based on anticipated use. At

the end of its lifecycle, the vehicle is auctioned off by our department and the funds generated are added to the "general" County Fund. As of earlier this year, we now require all vehicles to have the oil changed at (4) four months or 4,000 miles per updated oil change policy. This change was made after reviewing the suggested maintenance from the manufacturers, which will result in an annual cost savings. Our department has added more hybrid vehicles to our fleet, and we will continue to incorporate more environmentally friendly vehicles in the future. In an effort to become more transparent, our department is seeking to obtain a new vehicle database. This will allow for better tracking of our assets and improve accountability.

In 2014/2015, the Bureau of Human Resources implemented a plan to consolidate their offices to the Department of Corrections campus located at 31st and California Avenue. During this current fiscal year, Human Resources continued this consolidation and developed a more customer focused approach to providing services to its employees.

In FY 2017 the Office of Peer Support implemented our two pronged approach to market "who we are" and "what we do", in an effort to create more awareness about our services through direct contact with the members of the Sheriff's Office. Each month we are holding "coffee and conversation" events at various locations throughout the Sheriff's Office. In addition to our usual day shift (8 a.m.-4 p.m.) visits, we are visiting various offices of the CCSO on the overnight and afternoon shifts. Such visits lend to more meaningful contacts for services and follow up care. We regularly engage our community of retirees at their monthly breakfast events to stay connected to their needs and ensure that they are aware of opportunities to utilize the services we offer. As an extension of Peer Support, the Office of Special Projects developed the Six Point Press Newsletter which is now streamlined to focus on special projects and events as well as to offer information that is tailored to members of law enforcement. Each issue has a component that speaks to mental and physical health practices for overall wellness.

The Sheriff's BOTE is tasked with providing state-of-the-art training for all Cook County Sheriff's Office employees, both sworn and civilian. We conduct yearly in-service and specialized training for over 6,500 Sheriff's employees and other Cook County Law Enforcement Departments, including the Cook County Forest Preserve Police, Cook County Adult and Juvenile Probation Officers, and the Cook County States' Attorney Investigations Unit. Additionally, we offer training services to all local Cook County suburban police agencies.

The BOTE operates one of the six Police and Corrections Training Academies accredited by the State of Illinois Law Enforcement Training and Standards Board (ILETSB). The 560 hour, Basic Law Enforcement (BLE) course training is conducted at the Sheriff's Police Academy, housed at Triton Community College in River Grove, Illinois. State certi-

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	9,822	27,670	27,811
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	108.5	339.6	299.5

fied Basic and Advanced Corrections Training courses are conducted at the Sheriff's Correctional Training Academy housed at Moraine Valley College in Palos Hills, Illinois.

The BOTE consistently meets industry "best practices" and legislative mandates for law enforcement training. The BOTE makes it a priority to meet training recommendations made by national professional associations such as the Police Executive Research Forum (PERF), International Association of Chiefs of Police (IACP), National Institute of Corrections (NIC) and the Department of Justice (DOJ). All sworn Sheriff's Office staff attend twenty four hours of in-service training every twelve months. The three day training cycle consists of the following: use of force issues and de-escalation tactics, firearms qualifications and judgmental decision making training, scenario-based, hands-on, physical role play situational training and classroom training CPR Recertification, Control Tactics, Carrying a Subject, Blue Box Training, fire safety, weapon retention, use of force report writing, street unit in-service including street and traffic stops, self-aid, buddy aid, OC/Baton recertification as well as Public Service Training, Cultural Competency, Implicit Bias, Law Enforcement Health and Wellness and legal and General Order and procedural updates.

In addition to the aforementioned in-service topics, all Sheriff Office staff receives computerized Learning Management System (LMS) training courses throughout the year. LMS course work is regularly released to all staff and provides professional, consistent, topical instruction that meets the needs of a large organization such as the Cook County Sheriff's Office.

LMS courses are mandated for employees to complete within a specific time period, usually four to eight weeks. Recent courses released for employee completion are: the CCSO Sexual Discrimination and Harassment General Order, Blood Borne Pathogen Awareness, Suicide Prevention, Prison Rape Elimination Act, Pedestrian Stop Card training, Hazardous Material Handling, ADA Policies, Vehicle Crash Reporting, and Record Retention.

The BOTE conducts specialized training each month that meets the changing needs of Sheriff Office employees. During 2017, the following courses were conducted utilizing staff instructors and contracted instructors; Active Threat / Rapid Deployment, Gender Responsiveness / Trauma Informed Care, Crisis Intervention Training (dealing with mental health needs), Critical Incident Review Team, Direct Supervision, 32 Hr Bicycle Officer, 80 Hr Commercial Driver's License, Lead Homicide Instructor, Grant Writing, Breath Analysis Operator, Taser certification and

re-certification, Body Camera Training and Basic Dignitary Protection.

The BOTE also hosts several specialized trainings that give our staff the most up-to-date and current training the industry has to offer. In 2017, we held 4th Amendment Search and Seizure Classes, Implicit Bias Training, Supervision of Police Personnel, FTO Officer Training, and Juvenile Officer Training.

The BOTE has incorporated the most recently acquired simulator training systems into the in-service training and also used them for remedial training when necessary. The Virtra 300 is a use of force decision making training system currently being utilized for all sworn officers. Furthermore, all employees who operate any Sheriff vehicle will complete a driving simulator safety course. Local police and other County law enforcement agencies also train on these systems at our Maywood training facility located in the Sheriff's Police Headquarters.

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, Fiscal Administration 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 Payroll Department has the primary responsibility of completing payroll on a biweekly basis for approximately 6,500 employees of the Sheriff's Office. This task involves balancing and reconciling payroll data, timekeeping which includes the review and audit of benefit time, managing terminations, and leaves of absence, compensation review, step increase approval, and retroactive pay review and approval, and paycheck distribution. Over the last two years the Sheriff's Payroll department has actively participated in the implementation of the new time and attendance system as a designated pilot agency.

Intelligence and Investigations provides critical intelligence and tactical support to both internal and external operational teams, detectives, and investigators in order to effectively address the crime taking place in Cook County and surrounding areas. A combination of Cook County Sheriff's Police, Deputies from Courts and Corrections, and civilian analysts allow for a holistic understanding and undertaking of all issues that arise in Cook County every day. This intelligence takes place in a variety of products including: crime trend analyses, crime mapping, data analysis and statistics, criminal profiles and workups, social media analysis and training, and quickly evolving crime information (including, but not limited to crime tips, informant information, inmate interviews, SECURUS phone calls, and real time social media monitoring). In addition to intelligence products, the Department also hosts, provides

training for, and manages the Regional Gang Information Database. Not only does Intelligence and Investigations provide the aforementioned intelligence products, it is the sole unit responsible for providing ongoing support to the Illinois Concealed Carry project for the Sheriff's Office, Rocket Docket project for the Department of Corrections, and tracks FOID Revocations for the Street Crimes Suppression Gun Team.

The Cook County Sheriff's Office of Research produces specific, timely, and data-driven analyses on various operations throughout the CCSO, including the detainee population of the CCDOC, staffing levels, law enforcement operations, and other CCSO initiatives and programs. These products take many forms, including statistical outputs (e.g., facts, figures, and stats sheets), white papers and research bulletins, and statistical models (e.g., predictive modeling, causal analysis, and program evaluation). CCSO operations and administration makes operational and process improvements based on the analyses generated.

The Business Intelligence Unit (BIU) of the Cook County Sheriff's Office enables supervisors and managers to monitor their domain with visual analytics, allowing well-informed, pro-active, operational decisions. BIU transforms raw data into the functional information needed to solve real-time problems as they occur. BIU mines and captures data from a wide range of resources, which include but are not limited to spreadsheets, reports, investigations, and databases from both internal as well as external sources. BIU then converts this data into user friendly formats which include dashboards, Freedom of Information Act responses, ad-hoc reports, automated reports, key performance indicators (KPI's) and self-service portals. BIU utilizes modern tools for storage, analyses, and presentation which provides cost reduction and operational efficiencies.

In fiscal year 2017 the Quality Improvement and Accountability has assisted and coordinated efforts with Cook County Department of Corrections (CCDOC) Executive Staff to evaluate and implement changes as necessary to improve jail standards and operations. The Cook County Department of Corrections along with assistance from the Office of Quality Improvement & Accountability successfully implemented and maintained substantial compliance in all provisions identified within the Department of Justice Agreed Order. The Sheriff's Office has successfully met all the requirements of the Agreed Order and the case has been dismissed as of June 9, 2017. We have continued to ensure improvements and accountability within various departments of the Sheriff's Office by conducting quarterly control reports which provided feedback on systems and processes to the Executive Staff and department heads. We have also created and facilitated several action plans with various department heads to identify goals and targeted action items to meet those goals. Quality Improvement & Accountability provided continuous support and resources to the departments in an effort to successfully achieve the goals outlined on the department's action plan in a timely and efficient manner. Quality Improvement &

Accountability conducted various facility observation rounds in CCDOC and Court facilities to identify deficiencies and areas of improvement to make the operations more efficient. Deficiencies and areas of improvement were submitted to department heads for further review and implementation of any necessary changes. Quality Improvement & Accountability attended regularly scheduled Quality Improvement Committee meetings, Weapons and Contraband Free Committee meetings, department Action Plan meetings and CCDOC Panel Review meetings, which are designed to help mentor, guide and provide knowledge to leaders on the importance of collecting and understanding data and how to use the data to make informed decisions for improvements in operations. Quality Improvement and Accountability intends to monitor and oversee reviews of Cook County Sheriff's Office operations, systems, processes and procedures as determined by the Executive Staff. We will conduct self-critical analysis of Cook County Sheriff's Office operations by completing control reports and/or action plans to ensure processes are being followed and deficiencies are identified and addressed as well as work in collaboration with the Research Department and respective department heads to identify trends and analyze data in an effort to make informed operational decisions. We intend to ensure the coordination of initiatives that cross over multiple departments within the Cook County Sheriff's Office.

The Cook County Sheriff's Policy Office works in collaboration with Sheriff's Office departments to develop and update/revise policies that are aligned with 21st century law enforcement standards. The Cook County Sheriff's Policy Office works with various department heads, members from all merit ranks, along with the Sheriff's Office Legal Department to ensure all policies/procedures are kept current and meet legislative requirements.

In 2017, the Policy Department has developed and launched the Cook County Department of Corrections Lexipol Policy and Procedure manuals. This consisted of an entire overhaul of over 200 policies, procedures and post orders that reflect current operational practices, legislative requirements, and best practices throughout the country. We have also developed and launched the Cook County Sheriff's Office Administrative Lexipol Policy and Procedure manuals. This consisted of over a 100 Sheriff's policies/procedures that apply to the Administrative departments within the Sheriff's Office. We have also provided on-going maintenance of the Cook County Sheriff's Court Services and the Sheriff's Police Lexipol Policy and Procedure manuals that consist of over 200 policies and procedures, legislative updates and any operational changes needed based on annual reviews of policies/procedures. We also provided monthly acknowledgement/compliance reports to Sheriff's Police and Courts Services Departments to monitor the compliance rates for policies/procedures, as well as the Daily Training Bulletins (DTBs).

The Policy Office continues to oversee and maintain the Executive Office Illinois State Police LEADS registry, along with the training of all LEADS users via nexTEST, by conducting monthly paper audits and quarterly physical audits, and submitting reports to the Sheriff's Office LEADS Coordinator state requirements. The Policy Office issued monthly releases of new and updated policies and procedures to ensure policies/procedures are current and meet legislative requirements. The Policy Office responded timely to all legal request, research and FOIA requests, in accordance to the Freedom of Information Act. The Policy Office has strengthened its collaboration with the Training Academy and assisted with the development of several online Learning Management Trainings related to office-wide policies and procedures.

The Sheriff's Justice Institute works to infuse social justice into all aspects of the Cook County Sheriff's Office with special emphasis on unjust incarceration and providing social services to vulnerable populations facing eviction. The SJI mines data to expose the consequences of criminalizing homelessness, mental illness, drug dependency and poverty to influence policies and practices governing pre-trial incarceration. The SJI also directs social services workers who provide assistance to the following individuals facing evictions: families with young children, the elderly, those with mental illness and the medically infirm.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

- Human Resources: In 2017/2018, the Bureau of Human Resources will oversee the implementation of the new countywide ORACLE ERP system. In addition, there is a targeted strategy to focus on employee and leadership development, examine workforce plans and enhance the employment brand of the Sheriff's Office.
- Office of Peer Support: In 2018, we will create Peer Support LMS trainings for employees. Content is in the process of being developed. We will also increase volunteer participation in the existing Walk to Prevent Suicide and offer a new special cause initiative for volunteer participation.
- Policy Office: The Policy Office intends to provide monthly acknowledgement and compliance rate reports to the respective departments to hold staff accountable, conduct annual reviews of policies to ensure the policy is being followed and work towards efforts to reduce risk and civil liability and work closely with the Training Academy to continue to provide online learning opportunities for staff in an effort to increase the comprehension and knowledge of policies and procedures.

PERFORMANCE METRIC NAME	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Support Services Output Metric						
Combined Recycling	2,087,766	618,662	684,321	2,404,320	2,300,000	2,404,320
Support Services Efficiency Metric						
Average Weekly Location Collection (67 Locations x 52 Weeks)	599	769	995	690	660	690
Support Services Outcome Metric						
Waste/Recycling Ratio	21%	37%	39%	34%	25%	34%
Zero Based Budget Metric						
Recycling Collection Cost Per Pound	\$0.057	\$0.048	\$0.043	\$0.049	\$0.052	\$0.049

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	23,292,503	20,448,737	(2,843,766)
501130-Sal/Wag Of Non-Reg Empl With Benefits	121,708	115,215	(6,493)
501165-Planned Salary Adjustment	89,534	14,091	(75,443)
501210-Planned Overtime Compensation	280,700	280,000	(700)
501225-Planned Benefit Adjustment	1,600	7,200	5,600
501510-Mandatory Medicare Cost	347,340	334,338	(13,002)
501585-Insurance Benefits	1,350,402	4,488,550	3,138,148
501765-Professional Develop/Fees	390,949	389,705	(1,244)
501835-Transp And Travel Expenses	32,480	33,684	1,204
Personal Services Total	25,907,216	26,111,520	204,304
Contractual Service			
520149-Communication Services	20,273	20,900	627
520259-Postage	1,940	0	(1,940)
520485-Graphics And Reproduction Svcs	10,000	10,000	0
520725-Loss And Valuation	17,000	17,000	0
520825-Professional Services	273,200	250,000	(23,200)
521005-Professional Legal Expenses	315,250	325,000	9,750
521119-Registry Services	5,000	10,000	5,000
Contractual Service Total	642,663	632,900	(9,763)
Supplies & Materials			
530100-Wearing Apparel	4,850	5,000	150
530170-Institutional Supplies	642,102	589,280	(52,822)
530600-Office Supplies	271,600	280,000	8,400
530635-Books, Periodicals And Publish	187,624	195,719	8,095
Supplies & Materials Total	1,106,176	1,069,999	(36,177)
Operations & Maintenance			
540345-Property Maint And Operations	85,307	84,340	(967)
Operations & Maintenance Total	85,307	84,340	(967)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	22,343	5,607	(16,736)
550129-Facility And Office Space Rental	6,000	6,000	0
Rental & Leasing Total	28,343	11,607	(16,736)
Contingencies & Special Purpose			
580419-Appopr Transfer	(99,456)	(99,456)	0
Contingencies & Special Purpose Total	(99,456)	(99,456)	0
Operating Funds Total	27,670,249	27,810,910	140,661

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
14050-Fiscal Administration					
0120-Chief Financial Officer	24	1.0	129,827	1.0	54,827
0145-Accountant V	19	1.0	69,720	1.0	72,028
0252-Business Manager II	20	1.0	79,159	1.0	82,413
0253-Business Manager III	22	1.0	73,184	1.0	74,480
0421-MGR Collections/Compliance	24	1.0	99,568	-	-
0708-Director	24	1.0	110,352	1.0	110,352
5205-Deputy Director	24	1.0	103,938	1.0	103,940
5798-Administrative Support II	14	1.0	54,187	1.0	55,276
5802-Administrative Support VI	18	1.0	69,374	1.0	71,104
5804-Administrative Support VIII	20	1.0	82,417	1.0	84,078
6082-Sr Project Manager II Sheriff	20	1.0	79,772	1.0	82,173
6096-Business Manager V	24	4.0	292,806	2.0	189,471
6108-Project Manager I-Sheriff	18	2.0	151,200	2.0	154,457
		17.0	\$1,395,504	14.0	\$1,134,598
14925-Human Resources Administration					
0046-Admin Assistant I	12	1.0	50,575	-	-
0047-Admin Assistant II	14	1.0	56,394	-	-
0048-Administrative Assistant III	16	19.0	1,029,096	18.0	1,155,931
0050-Administrative Assistant IV	18	1.0	76,492	1.0	77,249
0109-Executive Director	24	1.0	121,200	1.0	121,801
0640-Investigator III	18	-	-	1.0	65,847
0641-Investigator IV	20	2.0	168,023	-	-
0708-Director	24	4.0	445,600	3.0	353,675
0775-Employee Relations Rep I	16	3.0	176,655	3.0	174,122
1111-Systems Analyst II	18	1.0	66,388	-	-
1309-Drug Testing Supervisor	20	1.0	84,659	1.0	87,593
1311-Drug Testing Technician	16	5.0	287,578	3.0	168,162
1328-County Police Officer	P1	1.0	90,987	-	-
1333-Deputy Sheriff II	D2	1.0	69,638	1.0	74,921
1339-Deputy Sheriff D2B	D2B	1.0	78,257	-	-
1341-Deputy Sheriff Sergeant	D3	1.0	84,613	1.0	86,305
1360-Correctional Officer	CO1	1.0	68,418	1.0	70,732
1953-Registered Nurse III	FB	1.0	93,796	-	-
4726-Executive Assistant I -Sheriff	16	1.0	64,820	1.0	67,638
4735-Benefits Coordinator-Sheriff	16	1.0	59,304	1.0	63,350
4742-FMLA Manager-Sheriff	20	1.0	83,181	1.0	85,274
4745-Program Coordinator II-Sheriff	20	1.0	83,373	1.0	85,455
4818-Recruiter II	18	1.0	72,562	1.0	73,998
5204-Deputy Director	23	1.0	100,460	1.0	101,534
5205-Deputy Director	24	1.0	83,300	-	-
5206-Deputy Director	20	2.0	165,537	1.0	88,303
5253-Human Resource Analyst III	18	1.0	71,182	1.0	72,589
5328-Supervisor I-Sheriff	18	1.0	57,882	1.0	68,715
5560-Customer Svc Representative	16	1.0	44,130	-	-
5666-Executive Assistant	20	1.0	66,895	1.0	61,619
5798-Administrative Support II	14	1.0	38,337	1.0	63,147
5800-Administrative Support IV	16	1.0	48,057	-	-
5802-Administrative Support VI	18	1.0	75,368	1.0	77,953
5804-Administrative Support VIII	20	2.0	176,642	2.0	181,112
5840-Recruitment & Select Analyst	20	1.0	71,072	1.0	72,849
5854-Deputy Director III	22	1.0	87,907	1.0	94,627
5857-Director II	23	2.0	200,107	2.0	200,454

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6083-Sr Project Manager Sheriff	24	1.0	91,026	-	-
6095-Inspector-Sheriff	24	1.0	113,360	1.0	113,362
6379-Data Analyst	20	-	-	1.0	67,511
6384-Employee Relations Specialist	24	2.0	202,648	2.0	202,648
		71.0	\$5,105,519	56.0	\$4,278,477
15535-Legal Affairs					
4702-Special Legal Counsel	24	2.0	254,337	2.0	254,338
5800-Administrative Support IV	16	4.0	201,409	2.0	94,699
5802-Administrative Support VI	18	2.0	122,214	1.0	62,550
5847-Assistant General Counsel I	18	1.0	57,531	1.0	62,088
5848-Assistant General Counsel II	20	3.0	238,358	2.0	173,431
5849-Assistant General Counsel III	22	1.0	85,475	1.0	88,051
5850-Assistant General Counsel IV	23	2.0	188,725	3.0	300,960
5857-Director II	23	0.5	56,552	0.5	57,673
5867-Assistant General Counsel V	24	1.0	108,756	1.0	107,671
6083-Sr Project Manager Sheriff	24	1.0	102,095	-	-
6102-Employee Discipline Administ	20	1.0	61,644	-	-
6108-Project Manager I-Sheriff	18	1.0	63,934	1.0	64,490
		19.5	\$1,541,030	14.5	\$1,265,952
17290-Payroll					
0047-Admin Assistant II	14	20.1	1,135,809	-	-
0048-Administrative Assistant III	16	1.0	62,166	21.0	1,317,056
0245-Payroll Division Supervisor	20	1.0	68,747	2.0	147,592
0705-Personnel Analyst III	17	1.0	69,528	1.0	70,198
0708-Director	24	1.0	108,000	1.0	108,000
5206-Deputy Director	20	2.0	164,412	2.0	173,135
5800-Administrative Support IV	16	1.0	74,590	-	-
5802-Administrative Support VI	18	1.0	72,562	1.0	73,998
		28.1	\$1,755,814	28.0	\$1,889,979
17865-Policy and Communications					
0048-Administrative Assistant III	16	1.0	65,615	1.0	67,309
0210-Administrative Coordinator	20	1.0	77,476	1.0	79,757
0708-Director	24	4.0	467,236	5.0	532,253
1388-Coordinator of Safety	24	1.0	76,895	1.0	75,577
1850-Research Associate	18	1.0	49,649	-	-
2372-Road Equipment Operator	X	2.0	199,522	2.0	196,768
2392-Laborer	X	1.0	84,787	1.0	83,616
2393-Laborer I	X	1.0	84,787	1.0	83,616
4580-Administrative Coordinator III	23	1.0	88,649	1.0	90,855
4728-Executive Asst III Sheriff	20	2.0	130,806	1.0	68,520
5205-Deputy Director	24	2.0	234,825	2.0	234,826
5263-General Counsel-Sheriff	24	1.0	134,618	1.0	134,620
5335-Program Coordinator I-Sheriff	18	1.0	63,153	1.0	64,398
5714-Press Secretary	23	1.0	92,474	1.0	95,719
5802-Administrative Support VI	18	3.0	213,500	1.0	79,558
5858-Court Liaison-Sheriff	16	1.0	44,232	1.0	45,749
6107-Executive Legal Assistant	24	1.0	100,570	1.0	100,570
6108-Project Manager I-Sheriff	18	1.0	59,025	1.0	60,016
6109-Project Manager II-Sheriff	20	1.0	73,741	1.0	75,275
6110-Project Manager III-Sheriff	24	2.0	159,022	2.0	159,022
6469-Database Administrator	22	-	-	1.0	51,233
		29.0	\$2,500,582	27.0	\$2,379,257
19310-Sheriff's Office Intelligence Center					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0671-Investigator II Inten Supv	CS2	1.0	71,446	1.0	73,133
1031-Special Assistant	24	1.0	98,354	1.0	98,353
1328-County Police Officer	P1	12.0	1,079,549	11.0	1,008,660
1330-County Police Sergeant	P2	2.0	207,086	2.0	205,327
1333-Deputy Sheriff II	D2	1.0	66,931	1.0	69,805
1341-Deputy Sheriff Sergeant	D3	1.0	84,329	1.0	86,727
1360-Correctional Officer	CO1	1.0	70,037	1.0	70,732
1361-Correctional Sergeant	CO2	1.0	79,129	1.0	81,829
4112-Crim Research Anlyst II	16	3.0	168,884	2.0	112,285
4113-Crim Resrch Anlyst III	18	1.0	67,172	-	-
4114-Criminal Research Analyst IV	20	2.0	143,256	1.0	61,689
4728-Executive Asst III Sheriff	20	1.0	68,344	1.0	68,520
5295-Senior Investigator	21	1.0	103,414	-	-
5800-Administrative Support IV	16	1.0	45,859	1.0	47,472
6095-Inspector-Sheriff	24	1.0	108,385	1.0	108,385
6109-Project Manager II-Sheriff	20	1.0	69,934	1.0	70,402
6112-GIS Analyst - Sheriff	16	1.0	44,047	1.0	67,418
6376-Assistant Director	24	1.0	95,271	1.0	95,272
		33.0	\$2,671,427	28.0	\$2,326,008
19810-Support Services					
0046-Admin Assistant I	12	1.0	50,439	1.0	51,074
0047-Admin Assistant II	14	1.0	60,104	1.0	60,699
0048-Administrative Assistant III	16	-	-	1.0	57,013
0671-Investigator II Inten Supv	CS2	1.0	81,417	1.0	82,224
0708-Director	24	1.0	113,883	1.0	113,882
1360-Correctional Officer	CO1	1.0	78,735	1.0	79,541
4705-Multilith Operator IV DOC	15	1.0	67,890	1.0	68,561
4764-Warehouse Manager-Sheriff	20	1.0	75,601	1.0	77,125
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	47,196	-	-
5800-Administrative Support IV	16	2.0	99,135	2.0	102,610
5853-Deputy Director II	20	1.0	76,156	1.0	76,305
6108-Project Manager I-Sheriff	18	1.0	58,620	1.0	59,001
6109-Project Manager II-Sheriff	20	1.0	70,531	1.0	71,359
6347-Distribution Clerk	14	2.0	76,324	2.0	77,280
		15.0	\$956,031	15.0	\$976,675
20340-Training Institute					
0047-Admin Assistant II	14	4.0	231,072	3.0	175,462
0048-Administrative Assistant III	16	2.0	134,874	2.0	137,154
0109-Executive Director	24	1.0	99,787	-	-
0708-Director	24	1.0	115,645	1.0	115,646
1333-Deputy Sheriff II	D2	4.0	277,514	4.0	286,355
1339-Deputy Sheriff D2B	D2B	1.0	72,386	1.0	76,611
1341-Deputy Sheriff Sergeant	D3	3.0	223,111	3.0	248,877
1355-Correctional Lieutenant	CO3	1.0	85,813	1.0	89,211
1360-Correctional Officer	CO1	17.0	1,205,899	17.0	1,222,069
1361-Correctional Sergeant	CO2	4.0	345,298	4.0	348,152
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	52,109	1.0	52,626
5205-Deputy Director	24	1.0	118,563	1.0	118,564
5327-Multi-Media Manager-Sheriff	18	1.0	81,458	1.0	81,162
5581-Information Systems Manager	20	1.0	97,607	1.0	97,606
6095-Inspector-Sheriff	24	1.0	112,275	1.0	112,276
6109-Project Manager II-Sheriff	20	1.0	51,159	1.0	51,311
6459-Information Coordinator	20	1.0	70,284	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		45.0	\$3,374,854	42.0	\$3,213,081
20555-Vehicle Services					
0047-Admin Assistant II	14	3.0	163,615	3.0	170,384
0639-Investigator II	16	1.0	61,618	1.0	63,535
0708-Director	24	1.0	105,342	1.0	103,536
1307-Vehicle Svs Mech Supv Sheriff	20	1.0	73,454	1.0	94,936
1333-Deputy Sheriff II	D2	1.0	72,386	1.0	78,501
1360-Correctional Officer	CO1	3.0	215,804	3.0	217,944
2384-Vehicle Service Man	17	16.0	985,508	15.0	964,945
5204-Deputy Director	23	1.0	102,071	1.0	105,667
5206-Deputy Director	20	1.0	82,484	-	-
5705-Vehicle Service Technician II	19	3.0	238,196	3.0	245,770
5802-Administrative Support VI	18	1.0	56,069	1.0	57,261
6082-Sr Project Manager II Sheriff	20	1.0	80,727	1.0	82,705
6096-Business Manager V	24	1.0	112,239	-	-
		34.0	\$2,349,513	31.0	\$2,185,185
20960-Research and Business Intelligence					
0109-Executive Director	24	-	-	1.0	87,000
0708-Director	24	2.0	221,995	1.0	110,589
1112-Systems Analyst III	20	2.0	158,782	-	-
1114-Systems Analyst V	23	1.0	88,274	1.0	90,919
1360-Correctional Officer	CO1	14.0	914,334	14.0	932,033
1850-Research Associate	18	6.0	361,737	4.0	279,489
4002-Research Associate II	20	2.0	149,880	2.0	146,456
5204-Deputy Director	23	1.0	100,067	1.0	101,464
5205-Deputy Director	24	-	-	1.0	88,001
5328-Supervisor I-Sheriff	18	1.0	61,652	1.0	63,807
5331-Web Site Manager-Sheriff	19	1.0	87,770	1.0	87,027
5661-Deputy Bureau Chief	24	-	-	1.0	104,000
5800-Administrative Support IV	16	2.0	99,609	2.0	94,446
5853-Deputy Director II	20	1.0	75,418	1.0	75,308
5857-Director II	23	1.0	94,615	-	-
6057-Field Technician I	19	-	-	1.0	66,146
6083-Sr Project Manager Sheriff	24	-	-	1.0	98,328
6085-Data Integration Analyst	24	2.0	196,654	1.0	98,328
6089-Jr Sys Network Administrator	18	3.0	201,681	2.0	135,246
6108-Project Manager I-Sheriff	18	1.0	57,997	1.0	59,248
6379-Data Analyst	20	6.0	495,627	5.0	404,839
6392-Special Assistant - Sheriff	20	1.0	96,867	1.0	97,606
6469-Database Administrator	22	1.0	97,354	1.0	73,089
		48.0	\$3,560,313	44.0	\$3,293,369
Total Salaries and Positions		339.6	\$25,210,587	299.5	\$22,942,581
Turnover Adjustment		-	(1,669,767)	-	(2,493,844)
Operating Fund Totals		339.6	\$23,540,820	299.5	\$20,448,737

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	47,196	-	-
12	3.0	153,123	2.0	103,700
14	33.1	1,815,842	11.0	602,248
15	1.0	67,890	1.0	68,561
16	51.0	2,811,678	63.0	3,835,948
17	17.0	1,055,036	16.0	1,035,143
18	35.0	2,288,402	27.0	1,864,223
19	5.0	395,686	6.0	470,971
20	50.0	3,892,025	40.0	3,172,258
21	1.0	103,414	-	-
22	4.0	343,920	5.0	381,479
23	11.5	1,111,994	11.5	1,145,246
24	48.0	5,038,372	42.0	4,409,113
CO1	37.0	2,553,227	37.0	2,593,053
CO2	5.0	424,427	5.0	429,980
CO3	1.0	85,813	1.0	89,211
CS2	2.0	152,863	2.0	155,357
D2	7.0	486,469	7.0	509,582
D2B	2.0	150,643	1.0	76,611
D3	5.0	392,053	5.0	421,910
FB	1.0	93,796	-	-
X	4.0	369,096	4.0	364,000
P1	13.0	1,170,536	11.0	1,008,660
P2	2.0	207,086	2.0	205,327
Total Salaries and Positions	339.6	\$25,210,587	299.5	\$22,942,581
Turnover Adjustment	-	\$(1,669,767)	-	\$(2,493,844)
Operating Funds Total	339.6	\$23,540,820	299.5	\$20,448,737

MISSION

Inspect, evaluate and investigate 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. The Office conducts the audits, inspections and reviews with integrity, independence, professionalism and respect for the laws and the Cook County citizens that we serve.

MANDATES

Mandated as part of the Sheriff's Office (Ill. Const. 1970, art. VII, § 4).

KEY ACTIVITIES AND SERVICES

- Conducts investigations of criminal and administrative allegations of employee misconduct, fraud, abuse and violations of integrity laws that govern the Sheriff's Office.
- Prepares for prosecution violations that can be criminally or civilly prosecuted.
- Investigates allegations of employee administrative wrongdoings on duty, or off duty when nexus to the workplace exists; prepares and submits all sustained administrative misconduct reports for Command Channel Review, and if necessary, a Loudermill Hearing Board and the Sheriff's Office Merit Board.
- Reviews all reported use of force incidents that occur with all CCSO personnel.
- Develops internal reporting and assessment mechanisms to ensure quality control and accountability.
- Provides CCSO leadership with use of force data that can be used to modify or improve operations and policies.
- Provides professional guidance upon request and is available to CCSO staff for assistance with all issues related to use of force, including tactics, training, reporting, and professional development.

Program	2018 FTE	2018 Expenses
10155-Administration	4.0	294,396
11960-Community Inspector General	1.0	86,869
16835-Office of Professional Review	35.0	2,796,639
20505-Use of Force Review Unit	23.0	1,648,878
20585-Video Services Unit	23.0	1,667,914

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of Office of Professional Review, Professional Integrity & Special Investigations' programs which will be reflected as administrative units once the transition has been completed in FY 2019.

10155 – ADMINISTRATION

Supervises departmental programs and manages administrative functions.

35435 - PROFESSIONAL REVIEW

Reviews all allegations pertaining to employee misconduct and conducts investigations to determine if there is employee misconduct.

20505 - USE OF FORCE REVIEW UNIT

Conducts thorough reviews of Use of Force incidents within the Sheriff's Department and provides guidance and training related to specific incidents and Use of Force issues.

20580 - VIDEO MONITORING UNIT

Provides maintenance, inspection, accumulation and preservation of data obtained via various equipment, such as stationary, hand-held, body worn video and audio recording equipment. Provides evidence in support of civil and criminal proceedings.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In 2017, the Sheriff's Office of Professional Review continued to advance the core mission of the unit. OPR continued to benefit from significant reorganization to ensure that the investigations are conducted in a timely manner, appropriately prioritized, and completed with unimpeachable conclusions. This revision assisted the Office of Professional Review in ensuring that information germane to the investigatory process is obtained as soon as feasible in an effort to determine whether proactive measures, such as an employment action should be taken, in addition to the initiation of an internal investigation. The revisions also provided a greater ability to remain focused on allegations of employee misconduct specifically relating to excessive or inappropriate use of force, failure to protect and failure to provide medical attention.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	6,125	8,529	7,428
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	78.0	99.0	86.0

Since the inception of the Use of Force Review Unit in September 2011, the unit continues to develop its process of reviewing incidents that occur within the CCSO. Since the unit is a first of its kind in many ways, the responsibility that comes with such an endeavor is understood and the unit will continue to enhance its review process to better assist the CCSO. The number of reviews UFRU conducts has steadily increased each year, with improvements in reporting and video recording accompanied by a general increase in incidents. UFRU reviewed 1737 incidents in 2016 and will likely review over 2000 by the end of 2017.

The UFRU plans to become ever more accessible to the CCSO as a resource. The UFRU makes its presence known through SheriffNet, roll-call training, supplemental training, in-service training, and direct communication with superintendents. UFRU regularly updates policy and procedure on SheriffNet and conducts facility/division visits to perform roll call training. UFRU conducts supplemental training on an individual basis multiple times a day, totaling about 30 trainings a month. UFRU also regularly communicates with CCSO staff individually through email, providing specific training information and commendations. UFRU collaborates with the Bureau of Education and Training to create and carry out all use of force in-service training for CSD, DOC, Street Unit, and SPD officers and supervisors. UFRU also handles training for newly promoted supervisors as well as special trainings with executive staff. In 2017, UFRU began a monthly newsletter providing CSD, SPD, and DOC leadership and supervisors with useful information regarding monthly trends, issues, and training reminders.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

- OPR:** In 2018, OPR will continue to advance the core mission of this unit by engaging with other departments in the Sheriff's Office to enhance and improve the Office's policies and procedures regarding use of force; engaging with other departments in the Sheriff's Office to enhance and improve the Office's policies and procedures regarding officer involved shootings; issuing detailed reports when systemic failings have occurred and been identified during administrative and criminal investigations; streamlining the Command Channel Review process to reduce the length of time that exists between the initiation of investigation and the conclusion of the Merit Board process; reduce the volume of pending investigations; increase the percentage of witness and accused interviews that are audio recorded; and continue to move towards the elimination of paper-based files in favor of digital process.
- UFRU:** In 2018, UFRU plans to increase the number of roll call and supplemental trainings while expanding its scope to include tactics. The UFRU has set in motion a number of improvements that will greatly enhance its capabilities and will expand the implementation of the mission for the CCSO. UFRU's partnership with BIU has culminated in the new data collection tool and Tableau dashboard. Data collection and analysis become seamless and accessible as UFRU fully implements the data collection tool and utilizes the dashboard. The UFRU's 2018 in-service plan will further the mission of the unit by assisting officers and supervisors with real issues the unit has uncovered during its reviews of use of force incidents.

PERFORMANCE METRIC NAME	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Office of Professional Review Output Metric						
Internal Administrative Investigations	531	471	431	500	400	300
Office of Professional Review Efficiency Metric						
Investigative Days (Pending & Required)	390	382	380	280	200	180
Office of Professional Review Outcome Metric						
Days per investigation / Goal to complete all investigations within 6 months (percentage)	75	65	67	67	70	80
Zero Based Budget Metric						
Cost per activity measure	TBD	TBD	TBD	TBD	TBD	TBD

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	6,904,954	5,662,887	(1,242,067)
501165-Planned Salary Adjustment	-	2,049	2,049
501210-Planned Overtime Compensation	284,005	284,005	0
501225-Planned Benefit Adjustment	-	3,800	3,800
501510-Mandatory Medicare Cost	106,553	94,173	(12,380)
501585-Insurance Benefits	1,025,016	1,205,125	180,109
501765-Professional Develop/Fees	34,500	34,500	0
Personal Services Total	8,355,028	7,286,540	(1,068,488)
Contractual Service			
520149-Communication Services	11,931	6,520	(5,411)
520485-Graphics And Reproduction Svcs	500	-	(500)
520825-Professional Services	104,000	104,000	0
Contractual Service Total	116,431	110,520	(5,911)
Supplies & Materials			
530170-Institutional Supplies	43,986	25,000	(18,986)
530635-Books, Periodicals And Publish	-	382	382
Supplies & Materials Total	43,986	25,382	(18,604)
Operations & Maintenance			
540129-Maint And Subscription Svcs	7,500	0	(7,500)
Operations & Maintenance Total	7,500	0	(7,500)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	6,324	5,233	(1,091)
Rental & Leasing Total	6,324	5,233	(1,091)
Operating Funds Total	8,529,269	7,427,675	(1,101,594)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
5203-Deputy Inspector General	24	1.0	121,441	-	-
5802-Administrative Support VI	18	3.0	198,644	3.0	202,916
6093-Executive Assistant	24	1.0	92,403	1.0	91,480
6430-Inspector General-Sheriff	24	1.0	137,281	-	-
		6.0	\$549,769	4.0	\$294,396
11960-Community Inspector General					
4165-Legal Counsel	22	-	-	1.0	86,869
5843-Inspector I	20	2.0	170,621	-	-
6101-Policy Counsel-Sheriff	24	1.0	92,867	-	-
		3.0	\$263,488	1.0	\$86,869
16835-Office of Professional Review					
0012-Assistant Executive Director	24	1.0	105,601	-	-
0048-Administrative Assistant III	16	4.0	200,046	4.0	243,485
0109-Executive Director	24	1.0	121,043	1.0	119,999
0292-Administrative Analyst II	19	1.0	89,362	1.0	88,783
0698-Investigator II	IS2	18.0	1,254,126	15.0	1,076,893
0708-Director	24	2.0	202,707	2.0	200,899
1031-Special Assistant	24	-	-	1.0	100,000
1339-Deputy Sheriff D2B	D2B	1.0	72,386	1.0	76,821
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	48,645	1.0	51,074
5205-Deputy Director	24	2.0	184,359	2.0	184,363
5295-Senior Investigator	21	5.0	454,601	4.0	386,595
5871-Employees Discipline Admin	16	1.0	62,525	1.0	64,813
6095-Inspector-Sheriff	24	2.0	200,199	2.0	202,913
		39.0	\$2,995,600	35.0	\$2,796,639
20505-Use of Force Review Unit					
0109-Executive Director	24	1.0	106,656	1.0	106,656
0698-Investigator II	IS2	1.0	71,039	1.0	71,741
1333-Deputy Sheriff II	D2	1.0	51,926	-	-
1339-Deputy Sheriff D2B	D2B	2.0	142,025	2.0	148,125
1341-Deputy Sheriff Sergeant	D3	2.0	172,006	2.0	171,953
1360-Correctional Officer	CO1	17.0	1,159,397	14.0	930,104
5800-Administrative Support IV	16	1.0	58,891	-	-
5802-Administrative Support VI	18	-	-	1.0	61,354
5804-Administrative Support VIII	20	1.0	67,639	1.0	68,864
5857-Director II	23	1.0	89,538	1.0	90,080
		27.0	\$1,919,117	23.0	\$1,648,878
20585-Video Services Unit					
0109-Executive Director	24	1.0	102,000	1.0	101,999
1355-Correctional Lieutenant	CO3	1.0	95,753	1.0	96,722
1360-Correctional Officer	CO1	22.0	1,511,032	21.0	1,469,192
		24.0	\$1,708,785	23.0	\$1,667,914
Total Salaries and Positions		99.0	\$7,436,759	86.0	\$6,494,696
Turnover Adjustment		-	(372,482)	-	(831,809)
Operating Fund Totals		99.0	\$7,064,277	86.0	\$5,662,887

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	48,645	1.0	51,074
16	6.0	321,462	5.0	308,298
18	3.0	198,644	4.0	264,269
19	1.0	89,362	1.0	88,783
20	3.0	238,260	1.0	68,864
21	5.0	454,601	4.0	386,595
22	-	-	1.0	86,869
23	1.0	89,538	1.0	90,080
24	14.0	1,466,557	11.0	1,108,310
CO1	39.0	2,670,429	35.0	2,399,297
CO3	1.0	95,753	1.0	96,722
D2	1.0	51,926	-	-
D2B	3.0	214,411	3.0	224,946
D3	2.0	172,006	2.0	171,953
IS2	19.0	1,325,165	16.0	1,148,634
Total Salaries and Positions	99.0	\$7,436,759	86.0	\$6,494,696
Turnover Adjustment	-	\$(372,482)	-	\$(831,809)
Operating Funds Total	99.0	\$7,064,277	86.0	\$5,662,887

MISSION

The mission of Information Technology is to provide the Cook County Sheriff’s Office with reliable, accurate and secure information and intelligence, utilizing technology and analysis to make actionable decisions to increase operational efficiencies and support public safety efforts.

MANDATES

Mandated as part of the Sheriff’s Office (Ill. Const. 1970, art. VII, § 4).

KEY ACTIVITIES AND SERVICES

- Designs and develops applications and systems to automate processes to capture data and increase operational efficiencies
- Delivers and manages technology resources
- Provides analytics and research insights to both internal and external stakeholders
- Reviews video, telephone and other data captured by technology, both proactively and reactively in an effort to reduce liability in potential lawsuits, as well as identify potential staff misconduct, provide evidence and thwart intended criminal activities
- Provides internal and external stakeholders with actionable intelligence to support law enforcement operations
- Reviews and analyzes all incidents in Courts, Corrections and Police to identify potential deficiencies; strategizes with internal stakeholders to improve operations and processes

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or “programs” present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

In the next column is the current list of Information Technology’s programs which will be reflected as administrative units once the transition has been completed in FY 2019.

Program	2018 FTE	2018 Expenses
10560-Application Development	6.0	529,740
14190-Functional Relationship	3.0	216,839
15025-Information Security	1.0	108,189
15060-Information Technology and Administration	4.0	305,080
15075-Infrastructure Unit	13.0	1,070,996
18105-Program Management Unit	1.0	66,146

11150 - BUSINESS RELATIONSHIP MANAGEMENT

Represents and champions the customers’ business needs from IT (Executive Offices, Courts, Corrections, and Police).

35440 - PROGRAM MANAGEMENT & INFORMATION SECURITY

Tracks and manages all IT projects, quality assurance and all Information Security requirements.

10560 - APPLICATION DEVELOPMENT

Develops, enhances and maintains all applications and databases.

35305 - IT INFRASTRUCTURE

Develops, upgrades, supports and maintains all systems and networks. Responsible for End User Computing (Help Desk and End User Support).

10155 - ADMINISTRATION

Executive leadership team responsible for the overall management of the Bureau of Information and Technology.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Video Monitoring Unit (VMU) / Telephone Monitoring Unit (TMU): The Video Monitoring Unit will continue to proactively and reactively monitor the fixed and mobile video surveillance systems, body worn recording devices and detainee telephone calling data for the safety and security of the Sheriff’s Office and citizens of Cook County. The unit will continue to identify any illegal activities, compliance adherence, and staff misconduct. The unit has developed into a functioning entity that provides fixed and mobile video surveillance, body worn camera and telephone data to various entities including law enforcement partners, State’s Attorney’s Office, Federal Investigative Agencies and the Office of Professional Review. The data provided has been crucial in limiting or eliminating department liability.

Business Intelligence Unit (BIU): The Business Intelligence Unit enables supervisors and managers to monitor their domain with visual analytics, allowing well-informed and proactive operational decisions. BIU transforms raw data into the functional information needed to solve problems as they occur. BIU mines and captures data from a wide range of resources, including but not limited to spreadsheets, reports, investigations and databases from both internal and external sources. BIU then converts this data into user friendly formats which include dashboards, Freedom of Information Act responses, ad-hoc reports, automated reports, key performance indicators (KPI’s) and self-service portals. BIU

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	21,110	10,866	9,069
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	219.0	35.0	28.0

utilizes modern tools for storage, analyses and presentations, providing cost reductions and operational efficiencies.

Office of Research: The Cook County Sheriff’s Office of Research produces specific, timely and data-driven analyses on various operations throughout the CCSO, including the CCDOC detainee population, staffing levels, law enforcement operations and other CCSO initiatives and programs. These products take many forms, including statistical outputs (e.g., facts, figures, and stats sheets), white papers, research bulletins and statistical models (e.g., predictive modeling, causal analysis, and program evaluation). CCSO operations and administration makes operational and process improvements based on the analyses generated.

Sheriff’s Information Technology Unit (ITU): The Sheriff’s Information Technology unit includes Application Development, Business Relations, Information Security, Project Management, End User Computing, and Networking and Infrastructure. The ITU maintains Sheriff’s Office systems and applications for over 6,000 users. The ITU provides and maintains technology across the Office, capturing and securing law enforcement sensitive data while increasing operational efficiencies.

Case Review Unit (CRU): The Case Review Unit reviews every incident involving any use of force, detainee injury, assault upon a member, contraband, allegation of member misconduct and other related issues, with the overall goal of identifying any potential operational deficiencies. The CRU also strategizes with operations units to correct any identified deficiencies and improve operations and processes. The CRU is responsible for providing prompt notification to executive staff of potentially problematic incidents; the unit also ensures that the appropriate department is notified to ensure timely response to incidents.

Strategic Operations Center (SOC): The Strategic Operations Center is responsible for providing direct support to all operational units at the Sheriff’s Office. The SOC works very closely with the Strategic Intelligence Unit, determining if intelligence gained through the SIU is actionable and reliable. The SOC works with the Sheriff’s Police and other external agencies to provide real time intelligence and information as needed to both public and confidential investigations. The SOC also assists with background investigations for new hires as well as with background checks for Illinois State Police conceal carry permits.

Strategic Intelligence Unit (SIU): The Strategic Intelligence Unit provides intelligence and information to the CCDOC to assist with providing

safety and security for the staff and detainee population. The SIU’s mission is accomplished through the use of strategic information gathering and investigations into security threat groups, street criminal organizations and criminal activity occurring in and around the CCDOC campus. The SIU conducts investigations into gang affiliations and criminal activities for the purpose interdicting criminal activity and gang conflicts within the CCDOC and other areas covered by CCSO law enforcement operations. The SIU works collaboratively with external law enforcement agencies for information sharing, and as a liaison to external law enforcement agencies, as merited. This is accomplished primarily through detainee interviews and the cultivation of Sources of Information. The SIU works closely with the Strategic Operations Center (SOC), providing information and intelligence to be reviewed in a timely fashion for internal and external consumption.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

Information Technology consists of departments that work together to utilize technology across the office to enhance law enforcement operations both internally and in the community. The Information Technology Unit continues to modernize and refresh computer equipment across the Executive Office, Courts, Corrections and Police. In 2018, we will continue to enhance our Jail Management System to enable next steps into the cloud for enhanced functionality, information security and disaster recovery. We are also upgrading the Jail Management System platform to provide real time data to the Business Intelligence Unit and Research Office within the office. We continue to make progress in reducing our reliance on paper by providing systems and applications to capture data. Video usage and storage will continue to increase in 2018, with the expanded use of body worn cameras, as well as in stationary cameras throughout Courts, Corrections, and Police locations. The Strategic Operations Center will continue to utilize technology and analysis to provide actionable intelligence to our internal law enforcement staff members and external partners. We will also continue to develop the Records Management System to capture information critical to our law enforcement operations, providing further transparency and accountability.

2018 Initiatives:

- Enhance and grow application portfolio.
- Enhance the availability, access and control of information sharing between agencies.
- Provide actionable intelligence to operations units.
- Provide reliable, predictable and stable technology services.
- Provide analytics and research to operations to increase efficiencies throughout the CCSO.

PERFORMANCE METRIC NAME	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Infrastructure Output Metric						
Number of Cherwell Tickets Opened	16,358	5,293	5,538	21,183	13,000	12,500
Infrastructure Efficiency Metric						
Average number of tickets open per week	315	407	426	407	250	240
Infrastructure Outcome Metric						
Percentage of System Up-Time	100%	99%	99%	99%	100%	100%
Zero Based Budget Metric						
Cost per activity measure	TBD	TBD	TBD	TBD	TBD	TBD

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	2,849,026	2,085,742	(763,284)
501210-Planned Overtime Compensation	5,000	5,000	0
501510-Mandatory Medicare Cost	41,632	33,306	(8,326)
501585-Insurance Benefits	3,004,595	563,062	(2,441,533)
501765-Professional Develop/Fees	750	750	0
Personal Services Total	5,901,003	2,687,860	(3,213,143)
Contractual Service			
520149-Communication Services	36,860	41,940	5,080
Contractual Service Total	36,860	41,940	5,080
Supplies & Materials			
530170-Institutional Supplies	6,790	15,000	8,210
530635-Books, Periodicals And Publish	145,500	150,000	4,500
Supplies & Materials Total	152,290	165,000	12,710
Operations & Maintenance			
540129-Maint And Subscription Svcs	4,775,897	6,157,665	1,381,768
Operations & Maintenance Total	4,775,897	6,157,665	1,381,768
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	-	16,638	16,638
Rental & Leasing Total	-	16,638	16,638
Operating Funds Total	10,866,050	9,069,103	(1,796,947)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10560-Application Development					
1107-Programmer III	20	1.0	79,404	1.0	91,459
1114-Systems Analyst V	23	1.0	106,897	1.0	109,502
5075-Senior Systems Analyst I	19	-	-	2.0	132,292
5919-Application Developer	23	2.0	191,680	2.0	196,487
6056-SQL DBA Database Administ	23	1.0	89,093	-	-
6083-Sr Project Manager Sheriff	24	1.0	93,178	-	-
		6.0	\$560,252	6.0	\$529,740
14190-Functional Relationship					
1111-Systems Analyst II	18	-	-	1.0	61,392
5204-Deputy Director	23	1.0	104,265	-	-
5329-Supervisor II-Sheriff	20	1.0	88,110	1.0	83,710
6091-CABS ID System Analyst	18	1.0	56,219	1.0	71,736
		3.0	\$248,594	3.0	\$216,839
15025-Information Security					
5872-Functional Information Officer	24	1.0	108,189	1.0	108,189
		1.0	\$108,189	1.0	\$108,189
15060-Information Technology and Administration					
0251-Business Manager I	18	1.0	54,019	1.0	55,334
1031-Special Assistant	24	1.0	98,354	1.0	98,353
1133-Chief Information Officer	24	1.0	128,000	-	-
4727-Executive Assistant II-Sheriff	18	1.0	51,340	-	-
5344-Project Manager V	23	1.0	94,049	1.0	96,391
6056-SQL DBA Database Administ	23	1.0	77,780	-	-
6057-Field Technician I	19	-	-	1.0	55,001
		6.0	\$503,542	4.0	\$305,080
15075-Infrastructure Unit					
0047-Admin Assistant II	14	1.0	57,632	1.0	57,160
0048-Administrative Assistant III	16	1.0	1,519	1.0	59,053
1106-Programmer II	18	1.0	79,604	1.0	80,394
1111-Systems Analyst II	18	1.0	77,216	1.0	79,819
1114-Systems Analyst V	23	3.0	270,944	3.0	276,744
5204-Deputy Director	23	2.0	178,303	-	-
5232-Deputy Chief	24	1.0	129,827	1.0	114,999
5592-Chief Technology Officer	24	1.0	103,530	-	-
5800-Administrative Support IV	16	1.0	46,653	1.0	62,195
5919-Application Developer	23	1.0	101,563	1.0	103,580
6058-Field Technician II	21	-	-	1.0	81,098
6089-Jr Sys Network Administrator	18	1.0	66,608	1.0	68,274
6109-Project Manager II-Sheriff	20	1.0	86,001	1.0	87,680
		15.0	\$1,199,400	13.0	\$1,070,996
18105-Program Management Unit					
0708-Director	24	1.0	116,254	-	-
5075-Senior Systems Analyst I	19	-	-	1.0	66,146
5344-Project Manager V	23	2.0	200,289	-	-
6379-Data Analyst	20	1.0	76,064	-	-
		4.0	\$392,607	1.0	\$66,146
Total Salaries and Positions		35.0	\$3,012,584	28.0	\$2,296,990
Turnover Adjustment		-	(146,673)	-	(211,248)
Operating Fund Totals		35.0	\$2,865,911	28.0	\$2,085,742

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	1.0	57,632	1.0	57,160
16	2.0	48,172	2.0	121,248
18	6.0	385,006	6.0	416,951
19	-	-	4.0	253,440
20	4.0	329,579	3.0	262,849
21	-	-	1.0	81,098
23	15.0	1,414,863	8.0	782,703
24	7.0	777,332	3.0	321,541
Total Salaries and Positions	35.0	\$3,012,584	28.0	\$2,296,990
Turnover Adjustment	-	\$(146,673)	-	\$(211,248)
Operating Funds Total	35.0	\$2,865,911	28.0	\$2,085,742

MISSION

The mission of the Cook County Sheriff’s Office 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 Cook County employees and visitors of County Courthouses, to the timely, effective service of process and the 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

(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.

Program	2018 FTE	2018 Expenses
11040-Budget Preparation and Financial Control	9.0	540,137
11675-Civil Division - Supervisory	10.6	814,522
12425-Courtroom Services - Supervisory	7.0	569,840
12455-Criminal Courts Building	172.2	12,876,509
12780-District # 2 - Skokie	45.6	3,448,731
12785-District # 3 - Rolling Meadows	54.0	4,058,577
12790-District # 4 - Maywood	81.2	6,017,036
12795-District # 5 - Bridgeview	58.6	4,415,853
12800-District # 6 - Markham	97.2	7,280,093
13070-Domestic Violence Court	35.0	2,608,931
13565-Evictions and Levies	35.0	2,733,744
14120-Foreign Writ Division	5.0	260,528
15375-Juvenile Courts	53.0	3,961,273
16075-Mental Health	4.0	301,480
16860-Office of the Chief Deputy Sheriff	7.6	591,423
17845-Police Courts North	34.0	2,577,033
17850-Police Courts South	23.6	1,830,903
18075-Processing Court Orders	34.0	1,741,474
18245-Providing Process Services	82.0	6,322,627
18600-Real Estate Foreclosures	2.0	147,317
18975-Richard J. Daley Center	172.6	12,863,714
19810-Support Services	12.6	923,011

KEY ACTIVITIES AND SERVICES

- Provides staffing in courtrooms
- Provides transportation for detainees
- Protects citizens visiting court facilities
- Facilitates service of process
- Executes court orders

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or “programs” present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of Court Services Division’s programs which will be reflected as administrative units once the transition has been completed in FY 2019.

12400 - COURT SECURITY

Provides security and related services at court facilities within Cook County.

11670 - CIVIL DIVISION

Provides execution of court orders, service of process, work alternative program for non-violent offenders, social services programs for those in need within the community, K-9 narcotics and explosive detection sweeps, real estate auctions, and retrieval of property for financial judgments.

10155 - ADMINISTRATION

Supervises departmental programs and performs administrative tasks such as budgeting, procurement, staff development and internal audits.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

During 2017, the Sheriff’s Office Court Services Division continued to provide a high level of security for those who entered one of the fourteen court facilities within Cook County. The Court Services Division was able to track the prohibited items collected at the entry points of these various court facilities. The Court Services Division collected 51 prohibited items in 2016 and 28 prohibited items in 2017.

Since 2015, the Cook County Sheriff’s Office’s Court Service’s Social Service Unit made great strides. The social services unit continues to assist those experiencing an eviction, domestic violence and orders of protection. The Cook County Sheriff’s Office’s Court Service’s Social Service Unit made great strides during the course of 2017 to provide interventions to those members of the community whom are in need. There were 523 calls made to DSS in 2016 and 152 calls made to DSS in 2017.

The Civil Process Unit will expand the use of technology during 2017. The use of a certified mail automation, Geographic Information Systems, and Bar Code Scanners will create a more efficient use of time with regards to organizing, planning, and execution of bundles.

With the use of a technological dashboard system, the Sheriff’s Court Services Division started tracking productivity, workloads and other statistical data to improve performance

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	87,667	99,567	96,117
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	1,292.2	1,173.0	1,035.5

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

During the course of 2018, the Sheriff’s Office Court Services Division will continue to provide a high level of security for those who enter one of the fourteen court facilities within Cook County. The Court Services Division continues to track the prohibited items collected at the entry points of all court facilities.

The interactions made by the Social Service Unit will continue to be tracked during the course of 2018.

- The Civil Process Unit will expand the use of technology during 2018.
- The Quality Improvement Committee will assist the Sheriff’s Court Services Division by providing guidelines for its operation.
- The Sheriff’s Court Services Division will continue to utilize and expand the use of the technological dashboard system to guide operational decisions made to ensure a productive workforce.

PERFORMANCE METRIC NAME	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Civil Division Output Metric						
Referrals to Social Services	88	85	53	170	95	110
Civil Division Efficiency Metric						
Court Documents processed per Deputy Sheriff	4,542	1,689	1,625	4,800	4,600	4,600
Civil Division Outcome Metric						
Percentage of served process returned to Clerks Office monthly	43%	48%	45%	47%	50%	50%
Zero Based Budget Metric						
Cost per activity measure	TBD	TBD	TBD	TBD	TBD	TBD

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	75,975,686	70,529,588	(5,446,098)
501165-Planned Salary Adjustment	105,917	-	(105,917)
501210-Planned Overtime Compensation	1,487,000	1,300,000	(187,000)
501225-Planned Benefit Adjustment	14,400	11,200	(3,200)
501510-Mandatory Medicare Cost	1,138,889	1,114,829	(24,060)
501540-Workers' Compensation	-	3,520,591	3,520,591
501585-Insurance Benefits	18,331,778	17,125,282	(1,206,496)
501765-Professional Develop/Fees	820,026	900,035	80,009
501835-Transp And Travel Expenses	385	200	(185)
Personal Services Total	97,874,081	94,501,725	(3,372,356)
Contractual Service			
520149-Communication Services	54,029	41,940	(12,089)
520259-Postage	218,056	199,220	(18,836)
520325-Lodging For Non Employees	213,400	225,519	12,119
520485-Graphics And Reproduction Svcs	7,000	6,665	(335)
Contractual Service Total	492,485	473,344	(19,141)
Supplies & Materials			
530100-Wearing Apparel	103,082	106,270	3,188
530170-Institutional Supplies	48,500	36,361	(12,139)
530635-Books, Periodicals And Publish	1,668	1,882	214
530700-Multimedia Supplies	11,757	12,675	918
Supplies & Materials Total	165,007	157,188	(7,819)
Operations & Maintenance			
540129-Maint And Subscription Svcs	265,314	280,264	14,950
540345-Property Maint And Operations	691,357	622,376	(68,981)
Operations & Maintenance Total	956,671	902,640	(54,031)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	5,654	-	(5,654)
550029-Countywide Office And Data Proc Equip Rental	73,389	82,574	9,185
Rental & Leasing Total	79,043	82,574	3,531
Operating Funds Total	99,567,287	96,117,471	(3,449,816)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11040-Budget Preparation and Financial Control					
0047-Admin Assistant II	14	1.0	60,104	2.0	118,971
0110-Dir of Financial Control I	20	1.0	79,486	1.0	81,475
0228-Cashier III	12	4.0	206,400	4.0	208,447
0252-Business Manager II	20	1.0	77,923	1.0	79,867
4864-Data Entry Operator III	12	2.0	102,684	1.0	51,377
		9.0	\$526,597	9.0	\$540,137
11675-Civil Division - Supervisory					
0047-Admin Assistant II	14	-	-	1.0	47,271
1333-Deputy Sheriff II	D2	7.0	437,078	6.6	489,406
1339-Deputy Sheriff D2B	D2B	1.0	54,501	1.0	75,233
1341-Deputy Sheriff Sergeant	D3	1.0	59,915	-	-
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	38,819	-	-
5205-Deputy Director	24	2.0	200,875	2.0	202,613
		12.0	\$791,188	10.6	\$814,522
12425-Courtroom Services - Supervisory					
0048-Administrative Assistant III	16	1.0	51,592	1.0	68,520
0109-Executive Director	24	1.0	118,000	1.0	118,000
1333-Deputy Sheriff II	D2	2.0	139,317	1.0	69,805
1339-Deputy Sheriff D2B	D2B	5.0	352,798	4.0	313,515
		9.0	\$661,707	7.0	\$569,840
12455-Criminal Courts Building					
1331-Deputy Lieutenant	D4	4.0	358,877	2.0	167,224
1333-Deputy Sheriff II	D2	172.0	11,910,908	159.2	11,794,113
1339-Deputy Sheriff D2B	D2B	2.0	126,887	1.0	81,619
1341-Deputy Sheriff Sergeant	D3	11.0	849,700	8.0	687,164
5205-Deputy Director	24	1.0	101,307	1.0	91,306
5800-Administrative Support IV	16	1.0	53,160	-	-
5802-Administrative Support VI	18	-	-	1.0	55,083
		191.0	\$13,400,839	172.2	\$12,876,509
12780-District # 2 - Skokie					
1333-Deputy Sheriff II	D2	44.0	3,110,876	42.6	3,193,282
1341-Deputy Sheriff Sergeant	D3	4.0	310,140	3.0	255,449
		48.0	\$3,421,016	45.6	\$3,448,731
12785-District # 3 - Rolling Meadows					
0046-Admin Assistant I	12	3.0	144,756	-	-
0047-Admin Assistant II	14	1.0	60,104	4.0	224,515
1331-Deputy Lieutenant	D4	1.0	94,755	-	-
1333-Deputy Sheriff II	D2	49.0	3,361,133	45.0	3,392,469
1341-Deputy Sheriff Sergeant	D3	5.0	431,376	5.0	441,593
		59.0	\$4,092,124	54.0	\$4,058,577
12790-District # 4 - Maywood					
0046-Admin Assistant I	12	4.0	193,612	1.0	52,489
0047-Admin Assistant II	14	-	-	4.0	201,762
1331-Deputy Lieutenant	D4	1.0	91,368	0.6	54,642
1333-Deputy Sheriff II	D2	71.0	4,839,916	63.6	4,683,103
1339-Deputy Sheriff D2B	D2B	3.0	202,396	1.0	81,619
1341-Deputy Sheriff Sergeant	D3	11.0	924,218	10.0	842,115
5205-Deputy Director	24	1.0	99,568	1.0	101,306
		91.0	\$6,351,078	81.2	\$6,017,036
12795-District # 5 - Bridgeview					
0046-Admin Assistant I	12	1.0	52,109	-	-
0047-Admin Assistant II	14	-	-	1.0	58,273

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1331-Deputy Lieutenant	D4	1.0	98,531	-	-
1333-Deputy Sheriff II	D2	66.0	4,492,384	54.6	4,088,626
1339-Deputy Sheriff D2B	D2B	3.0	225,804	1.0	78,501
1341-Deputy Sheriff Sergeant	D3	5.0	408,284	1.0	86,305
5205-Deputy Director	24	1.0	104,146	1.0	104,148
		77.0	\$5,381,258	58.6	\$4,415,853
12800-District # 6 - Markham					
0046-Admin Assistant I	12	3.0	144,605	-	-
0047-Admin Assistant II	14	1.0	52,108	4.0	220,977
1331-Deputy Lieutenant	D4	2.0	188,544	-	-
1333-Deputy Sheriff II	D2	90.0	6,174,009	80.2	6,004,915
1339-Deputy Sheriff D2B	D2B	3.0	217,292	2.0	153,997
1341-Deputy Sheriff Sergeant	D3	10.0	821,348	9.0	767,156
4864-Data Entry Operator III	12	1.0	50,575	1.0	51,074
5205-Deputy Director	24	1.0	81,974	1.0	81,975
		111.0	\$7,730,455	97.2	\$7,280,093
13070-Domestic Violence Court					
1331-Deputy Lieutenant	D4	1.0	98,531	-	-
1333-Deputy Sheriff II	D2	35.0	2,412,296	33.0	2,430,270
1341-Deputy Sheriff Sergeant	D3	3.0	233,372	2.0	178,661
		39.0	\$2,744,199	35.0	\$2,608,931
13565-Evictions and Levies					
1331-Deputy Lieutenant	D4	1.0	94,755	-	-
1333-Deputy Sheriff II	D2	2.0	142,024	1.0	75,496
1339-Deputy Sheriff D2B	D2B	35.0	2,536,331	30.0	2,330,218
1341-Deputy Sheriff Sergeant	D3	2.0	164,515	2.0	167,550
5803-Administrative Support VII	19	1.0	86,036	1.0	87,027
6048-Community Outreach Rep I	18	1.0	72,006	1.0	73,453
		42.0	\$3,095,667	35.0	\$2,733,744
14120-Foreign Writ Division					
0047-Admin Assistant II	14	-	-	1.0	58,273
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	45,848	1.0	47,403
4863-Data Entry Operator II-Sheriff	11	1.0	46,768	1.0	49,600
4864-Data Entry Operator III	12	3.0	156,327	2.0	105,252
		5.0	\$248,943	5.0	\$260,528
15375-Juvenile Courts					
1331-Deputy Lieutenant	D4	1.0	92,904	-	-
1333-Deputy Sheriff II	D2	52.0	3,648,510	50.0	3,717,165
1341-Deputy Sheriff Sergeant	D3	4.0	300,491	3.0	244,108
		57.0	\$4,041,905	53.0	\$3,961,273
16075-Mental Health					
1333-Deputy Sheriff II	D2	3.0	206,206	3.0	217,930
1341-Deputy Sheriff Sergeant	D3	1.0	82,211	1.0	83,550
		4.0	\$288,417	4.0	\$301,480
16860-Office of the Chief Deputy Sheriff					
0109-Executive Director	24	1.0	129,827	1.0	129,827
1331-Deputy Lieutenant	D4	1.0	94,755	-	-
1333-Deputy Sheriff II	D2	1.0	72,386	1.0	75,496
1341-Deputy Sheriff Sergeant	D3	4.0	334,488	2.6	212,205
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	45,848	1.0	47,403
5802-Administrative Support VI	18	2.0	122,327	2.0	126,491
		10.0	\$799,631	7.6	\$591,423
17845-Police Courts North					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1331-Deputy Lieutenant	D4	4.0	349,596	2.0	189,982
1333-Deputy Sheriff II	D2	33.0	2,332,114	31.0	2,297,312
1341-Deputy Sheriff Sergeant	D3	3.0	205,811	1.0	89,740
		40.0	\$2,887,521	34.0	\$2,577,033
17850-Police Courts South					
1331-Deputy Lieutenant	D4	2.0	191,972	1.0	99,023
1333-Deputy Sheriff II	D2	25.0	1,674,549	20.6	1,543,595
1341-Deputy Sheriff Sergeant	D3	3.0	227,431	1.0	82,045
5205-Deputy Director	24	-	-	1.0	106,240
		30.0	\$2,093,952	23.6	\$1,830,903
18075-Processing Court Orders					
0046-Admin Assistant I	12	5.0	230,969	1.0	51,074
0047-Admin Assistant II	14	-	-	6.0	321,319
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	12.0	562,285	10.0	493,569
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	7.0	340,512	5.0	256,959
4863-Data Entry Operator II-Sheriff	11	4.0	188,804	3.0	152,676
4864-Data Entry Operator III	12	12.0	601,416	9.0	465,876
		40.0	\$1,923,986	34.0	\$1,741,474
18245-Providing Process Services					
1331-Deputy Lieutenant	D4	3.0	287,964	2.0	195,200
1333-Deputy Sheriff II	D2	3.0	195,631	-	-
1339-Deputy Sheriff D2B	D2B	78.0	5,431,327	67.0	5,067,356
1341-Deputy Sheriff Sergeant	D3	13.0	1,074,938	12.0	1,010,913
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	45,848	1.0	49,159
		98.0	\$7,035,708	82.0	\$6,322,627
18600-Real Estate Foreclosures					
1341-Deputy Sheriff Sergeant	D3	1.0	59,915	-	-
4864-Data Entry Operator III	12	1.0	52,109	1.0	52,626
6380-Deputy Inspector I	20	1.0	91,942	1.0	94,690
		3.0	\$203,966	2.0	\$147,317
18975-Richard J. Daley Center					
1331-Deputy Lieutenant	D4	2.0	184,967	2.0	199,010
1333-Deputy Sheriff II	D2	168.0	11,571,008	159.6	11,726,209
1339-Deputy Sheriff D2B	D2B	1.0	72,386	-	-
1341-Deputy Sheriff Sergeant	D3	10.0	854,293	9.0	784,747
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	46,768	1.0	49,600
5205-Deputy Director	24	1.0	104,146	1.0	104,148
		183.0	\$12,833,568	172.6	\$12,863,714
19810-Support Services					
1333-Deputy Sheriff II	D2	12.0	823,878	10.6	766,221
1339-Deputy Sheriff D2B	D2B	2.0	126,887	1.0	78,501
6109-Project Manager II-Sheriff	20	1.0	77,010	1.0	78,288
		15.0	\$1,027,775	12.6	\$923,011
Total Salaries and Positions		1,173.0	\$81,581,500	1,035.5	\$76,884,755
Turnover Adjustment		-	(4,525,266)	-	(6,355,167)
Operating Fund Totals		1,173.0	\$77,056,234	1,035.5	\$70,529,588

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	21.0	982,169	18.0	889,410
12	47.0	2,314,893	25.0	1,295,175
14	3.0	172,316	23.0	1,251,359
16	2.0	104,752	1.0	68,520
18	3.0	194,333	4.0	255,028
19	1.0	86,036	1.0	87,027
20	4.0	326,361	4.0	334,321
24	9.0	939,843	10.0	1,039,563
D2	835.0	57,544,223	762.3	56,565,412
D2B	133.0	9,346,609	108.0	8,260,559
D3	91.0	7,342,446	69.6	5,933,300
D4	24.0	2,227,519	9.6	905,080
Total Salaries and Positions	1,173.0	\$81,581,500	1,035.5	\$76,884,755
Turnover Adjustment	-	\$(4,525,266)	-	\$(6,355,167)
Operating Funds Total	1,173.0	\$77,056,234	1,035.5	\$70,529,588

MISSION

The mission of the Cook County Sheriff's Office (CCSO) is to deliver community protection, social justice and peace of mind to the residents of Cook County. It is the goal of the Cook County Sheriff's Police Department (CCSPD) 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 and 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

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.

Program	2018 FTE	2018 Expenses
10155-Administration	27.0	2,145,256
11425-Central Warrant Unit	77.0	6,361,139
13300-Emergency Communications / 911 Center	61.0	4,138,419
13355-Emergency Services	3.0	301,191
14260-General Investigations - Criminalistics	13.0	1,243,919
14265-General Investigations - Detectives	51.0	4,659,399
16855-Office of the 1st Deputy Chief	4.0	376,750
16865-Office of the Chief Law Enforcement Officer	7.0	720,962
17270-Patrol Division	268.0	24,167,316
19500-Special Investigations - County Tax Stamp Enforcement	14.0	1,322,172
19505-Special Investigations - Special Operations	28.0	2,590,291
19510-Special Investigations - Street Crimes Suppression Unit	46.0	4,188,462
20350-Training Section	12.0	1,125,995
20765-Youth Services and Truancy Unit	3.0	236,592

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.

50 ILCS 727 et al.; Police and Community Relations Improvement Act. For any officer-involved death, the Sheriff must maintain a written policy for investigating the matter, report the matter to the State's Attorney, and use independent investigators with qualifications specified by the State.

The Sheriff must provide a monthly report to the State for any arrest-related death. The Sheriff must provide a supplemental quarterly report to the State for all homicides. The Sheriff must operate any body-worn camera program according to State standards, which include requirements for written policy, FOIA provisions, handling of evidence, and related mandatory reporting to the State.

50 ILCS 705/6.2 Officer Professional Conduct Database. The Sheriff must maintain an officer professional conduct database and make notifications to the State as required.

625 ILCS 5/11-212 Traffic and Pedestrian Stop Statistical Study. The Sheriff must report to the State the contents of uniform motorist stop cards, to be completed whenever motorists are stopped for violations of traffic laws. The Sheriff must report to the State the contents of uniform pedestrian stop cards, to be completed whenever pedestrians are frisked or searched in public places under conditions specified by statute.

KEY ACTIVITIES AND SERVICES

- Provides police service to the unincorporated areas of Cook County and the Village of Ford Heights, and assists suburban law enforcement agencies when necessary.
- Conducts follow-up criminal investigations throughout Cook County.
- Participates in the Public Integrity Task Force, sex offender registration and compliance, accident and crime scene reconstruction services, polygraph services, forensic sketch artist services, and also participates in five suburban major crime task forces which investigate murders and kidnappings.
- Investigates judicial threats throughout Cook County.
- 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.
- Serves and executes state and county warrants, and arranges for lawful extradition from other jurisdictions and states.
- Provides emergency services consisting of the Helicopter Unit, canine services, Bomb Unit, Hostage Barricade Team (SWAT), Hostage Negotiator Team, and School and Campus Safety Initiative.
- Provides contracting solutions for suburban Cook County law enforcement agencies.
- Maintains and operates several mission-critical, County-wide, two-way radio systems with over 11,000 subscribers, generating up to 85,000 messages a day.

- Provides 9-1-1 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, Stone Park Police Department, and Metra (the jurisdiction of which covers multiple counties in Illinois and extends into Wisconsin).

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of Police Department's programs which will be reflected as administrative units once the transition has been completed in FY 2019.

10155 - ADMINISTRATION

Supervises departmental programs and performs administrative functions such as purchasing, budgeting, addressing officer involved complaints. Other services include community relations, evidence management and records retention.

15220 - INVESTIGATIONS

Performs criminal investigations and related tasks including suburban forensic services, follow up investigations, public corruption investigations and staff participate on various crime task forces.

17270 - PATROL DIVISION

Performs patrol services for the purpose of criminal activity prevention and other related tasks.

11425 - CENTRAL WARRANT UNIT

Performs warrant investigations and apprehension, extraditions, child support enforcement and other related tasks such as electronic monitoring.

13355 - EMERGENCY SERVICES

Provides emergency services such as hostage rescue, and the deployment of special services such as the helicopter unit, bomb unit, and incident command team.

13300 - EMERGENCY COMMUNICATIONS / 911 CENTER

Provides 911 dispatch services.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Emergency Communications / 9-1-1 Center: This division began providing radio dispatch service in 2017 to the Berkeley Police Department, Berkeley Fire Department, and the Blue Island Police Department. In 2018, it will also continue to operate P1 CAD mobile, which allows police officers to communicate through squad car computers, freeing up police radios for emergencies.

Vice Unit: In 2017, The Cook County Sheriff’s Police Vice Unit continues its efforts to eradicate Human Trafficking, and since 2007 has arrested over 50 individuals for that heinous offense. It also takes the proactive approach in lending its expertise in efforts to eradicate juvenile prostitution. It cooperates and assists numerous agencies and municipalities, as well as the U.S. Department of Homeland Security.

Juvenile Justice and Advocacy Unit: Offers educational programs, including truancy-related services, to students, teachers, schools, and the community. The Juvenile Justice and Advocacy Unit (JJAU) reduces risk/harm, and provides advocacy 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 Summer Camp. In 2018, the JJAU will continue its mission of serving youth in under-served communities.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

- Sheriff’s Chicago Initiative: The Sheriff’s Chicago Initiative is a collaborative effort among the various Cook County Sheriff’s Departments (Police, Court Services, Electronic Monitoring) and the City of Chicago. These saturation efforts have accounted for over 1,000 criminal arrests, locating at-risk missing juveniles and ensuring compliance with individuals on electronic monitoring. In 2018, the Sheriff’s Office will continue collaborating with the City of Chicago to reduce violent crime in the areas most at risk.
- 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. Every single firearm located by Sheriff’s Police is traced with the ATF. In 2018, the Sheriff’s Office will continue its efforts to remove guns from our streets while ensuring compliance with Concealed Carry requirements and Cook County firearms ordinances.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	57,059	66,094	65,191
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	658.5	643.0	614.0

- Suburban Gang Suppression Initiative: The Sheriff’s Street Crimes Suppression Unit leads the Suburban Gang Suppression Initiative, coordinating with more than 70 Cook County suburbs that participate. In 2018, the Gang Task Force will continue to work aggressively to identify and reduce gang faction territory in 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 \$3.5 million in 2016, and totaling more than \$2.1M in 2017 to date. In 2016, more than 10,000 investigations were conducted and over 1,600 citations issued. In 2017 to date, more than 6,200 investigations have been conducted and over 1,000 citations issued. Multiple felony arrests and illicit tobacco seizures have also been made as a result, and in 2018 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 and/or safety of a minor are a concern. To date, the Child Protection Response Unit has located over 730 at-risk minors, and ensured specific and necessary interventions were made as needed. In 2018, the Child Protection Response Unit will continue its initiative serving Child Protection Warrants and protecting at-risk minors.

PERFORMANCE METRIC NAME	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Patrol Program Output Metric						
DUI Reports	212	59	71	200	175	278
Patrol Program Efficiency Metric						
Domestic Battery Complaints addressed per day	1.00	1.68	1.47	1.45	1.16	1.63
General Investigations Outcome Metric						
Percentage of Sex Offenders Registered during reporting period	100%	100%	100%	100%	100%	100%
Zero Based Budget Metric						
Cost per activity measure	TBD	TBD	TBD	TBD	TBD	TBD

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	51,789,572	49,319,399	(2,470,173)
501165-Planned Salary Adjustment	218,626	235,652	17,026
501210-Planned Overtime Compensation	2,900,000	2,712,500	(187,500)
501225-Planned Benefit Adjustment	930,580	940,000	9,420
501295-Sal/Wag Of Per Diem Empl	94,345	94,856	511
501510-Mandatory Medicare Cost	818,263	778,254	(40,009)
501540-Workers' Compensation	-	2,526,681	2,526,681
501585-Insurance Benefits	10,890,429	10,561,898	(328,531)
501765-Professional Develop/Fees	420,260	420,500	240
Personal Services Total	68,062,075	67,589,741	(472,334)
Contractual Service			
520005-Ambulance Service	45,987	47,409	1,422
520095-Transport Services	7,760	8,000	240
520149-Communication Services	174,000	190,000	16,000
520259-Postage	19,400	20,000	600
520279-Shipping And Freight Services	873	900	27
520485-Graphics And Reproduction Svcs	18,245	18,500	255
521200-Lab Testing And Analysis	146,408	150,936	4,528
521300-Special Or Coop Programs	1,164	1,200	36
Contractual Service Total	413,837	436,945	23,108
Supplies & Materials			
530100-Wearing Apparel	24,250	25,000	750
530170-Institutional Supplies	72,750	65,000	(7,750)
530635-Books, Periodicals And Publish	87,300	88,105	805
530700-Multimedia Supplies	63,490	90,000	26,510
530785-Medical, Dental And Lab Supplies	8,730	9,000	270
Supplies & Materials Total	256,520	277,105	20,585
Operations & Maintenance			
540105-Moving Expense And Remodeling	29,100	30,000	900
540129-Maint And Subscription Svcs	303,500	305,000	1,500
Operations & Maintenance Total	332,600	335,000	2,400
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	101,877	46,442	(55,435)
Rental & Leasing Total	101,877	46,442	(55,435)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	84,751	89,375	4,624
580339-Contingencies For Investigations	20,000	20,000	0
580379-Appopr. Adjust	(1,336,644)	(1,546,757)	(210,113)
580419-Appopr Transfer	(1,841,413)	(2,057,199)	(215,786)
Contingencies & Special Purpose Total	(3,073,306)	(3,494,581)	(421,275)
Operating Funds Total	66,093,603	65,190,652	(902,951)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0046-Admin Assistant I	12	1.0	51,281	1.0	52,626
0047-Admin Assistant II	14	3.0	174,242	3.0	179,737
0048-Administrative Assistant III	16	2.0	133,398	-	-
0089-Community Services Coord	24	1.0	110,567	1.0	110,569
1004-Telephone Operator IV	14	1.0	57,768	1.0	58,340
1312-Police Commander	24	1.0	114,009	1.0	114,009
1328-County Police Officer	P1	9.0	810,412	9.0	768,627
1330-County Police Sergeant	P2	4.0	417,997	4.0	433,662
2329-Electrical Mechanic	X	1.0	97,230	1.0	95,888
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	2.0	99,333	1.0	50,514
4863-Data Entry Operator II-Sheriff	11	1.0	46,768	1.0	50,569
4864-Data Entry Operator III	12	2.0	91,030	2.0	93,674
5329-Supervisor II-Sheriff	20	1.0	65,822	1.0	66,814
5802-Administrative Support VI	18	1.0	54,271	-	-
6108-Project Manager I-Sheriff	18	1.0	68,868	-	-
6479-Spec Ass to Incident Command	16	1.0	69,078	1.0	70,227
		32.0	\$2,462,074	27.0	\$2,145,256
11425-Central Warrant Unit					
0046-Admin Assistant I	12	1.0	50,073	-	-
0047-Admin Assistant II	14	10.0	541,569	12.0	685,620
0674-Investigator II Fug Unit	IS2	14.0	1,120,552	9.0	730,085
1328-County Police Officer	P1	25.0	2,273,853	26.0	2,362,978
1330-County Police Sergeant	P2	3.0	329,766	3.0	323,009
1331-Deputy Lieutenant	D4	2.0	191,435	1.0	94,631
1333-Deputy Sheriff II	D2	1.0	69,638	1.0	72,629
1339-Deputy Sheriff D2B	D2B	15.0	1,100,303	13.0	1,020,966
1341-Deputy Sheriff Sergeant	D3	5.0	418,936	5.0	424,967
1360-Correctional Officer	CO1	3.0	218,598	3.0	204,861
5232-Deputy Chief	24	3.0	351,831	3.0	351,830
5415-Depty Chief of Elect Monitor	DC1	1.0	89,562	1.0	89,563
5862-Leads Validator	20	1.0	88,342	-	-
		84.0	\$6,844,458	77.0	\$6,361,139
13300-Emergency Communications / 911 Center					
0651-Executive Director	24	1.0	119,079	1.0	120,865
1312-Police Commander	24	1.0	116,847	1.0	116,846
4733-Telecommunicator-Sheriff	17	54.0	3,489,590	58.0	3,829,085
4734-Telecommunicator Supervisor	19	-	-	1.0	71,623
		56.0	\$3,725,516	61.0	\$4,138,419
13355-Emergency Services					
1328-County Police Officer	P1	2.0	189,147	2.0	195,061
1330-County Police Sergeant	P2	1.0	105,090	1.0	106,130
		3.0	\$294,237	3.0	\$301,191
14260-General Investigations - Criminalistics					
1328-County Police Officer	P1	11.0	998,693	11.0	1,023,147
1330-County Police Sergeant	P2	2.0	207,872	2.0	220,772
5800-Administrative Support IV	16	1.0	45,021	-	-
		14.0	\$1,251,586	13.0	\$1,243,919
14265-General Investigations - Detectives					
0047-Admin Assistant II	14	1.0	60,104	1.0	60,699
0708-Director	24	1.0	118,054	1.0	118,055
1312-Police Commander	24	1.0	114,009	1.0	114,009
1326-County Police Lieutenant	P3	1.0	118,423	1.0	116,804

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1328-County Police Officer	P1	43.0	3,718,666	41.0	3,596,380
1330-County Police Sergeant	P2	6.0	610,031	5.0	529,576
5232-Deputy Chief	24	1.0	123,877	1.0	123,876
		54.0	\$4,863,164	51.0	\$4,659,399
16855-Office of the 1st Deputy Chief					
1310-First Deputy Chief of Police	24	2.0	258,824	2.0	258,827
5800-Administrative Support IV	16	1.0	62,101	-	-
6108-Project Manager I-Sheriff	18	-	-	1.0	51,015
6704-Special Asst-Police Operations	16	1.0	66,253	1.0	66,908
		4.0	\$387,178	4.0	\$376,750
16865-Office of the Chief Law Enforcement Officer					
0047-Admin Assistant II	14	1.0	49,967	-	-
0516-Executive Officer	24	1.0	126,192	1.0	126,194
1312-Police Commander	24	1.0	123,877	1.0	123,876
1325-County Police Chief	24	1.0	125,673	-	-
1326-County Police Lieutenant	P3	1.0	113,383	1.0	116,804
1330-County Police Sergeant	P2	1.0	105,090	1.0	111,706
4727-Executive Assistant II-Sheriff	18	1.0	65,822	1.0	73,829
5232-Deputy Chief	24	1.0	118,272	1.0	118,273
5802-Administrative Support VI	18	1.0	53,775	1.0	50,280
		9.0	\$882,051	7.0	\$720,962
17270-Patrol Division					
0046-Admin Assistant I	12	1.0	49,111	1.0	54,514
0721-Bureau Chief	24	-	-	1.0	119,999
1312-Police Commander	24	3.0	351,045	3.0	351,046
1326-County Police Lieutenant	P3	5.0	590,115	3.0	350,413
1328-County Police Officer	P1	238.0	20,696,585	230.0	20,150,519
1330-County Police Sergeant	P2	30.0	3,167,798	28.0	3,028,806
4727-Executive Assistant II-Sheriff	18	1.0	79,604	-	-
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	51,870	1.0	57,160
4864-Data Entry Operator III	12	1.0	52,109	1.0	54,858
		280.0	\$25,038,237	268.0	\$24,167,316
19500-Special Investigations - County Tax Stamp Enforcement					
1328-County Police Officer	P1	12.0	1,087,163	12.0	1,114,199
1330-County Police Sergeant	P2	2.0	205,564	2.0	207,973
		14.0	\$1,292,727	14.0	\$1,322,172
19505-Special Investigations - Special Operations					
0047-Admin Assistant II	14	1.0	59,222	1.0	60,699
0048-Administrative Assistant III	16	1.0	65,768	1.0	67,382
0708-Director	24	1.0	99,534	1.0	99,534
1312-Police Commander	24	1.0	114,009	1.0	114,009
1328-County Police Officer	P1	17.0	1,551,489	17.0	1,575,832
1330-County Police Sergeant	P2	3.0	307,123	3.0	325,801
1339-Deputy Sheriff D2B	D2B	4.0	263,456	3.0	223,157
5232-Deputy Chief	24	1.0	123,877	1.0	123,876
5800-Administrative Support IV	16	1.0	64,200	-	-
		30.0	\$2,648,678	28.0	\$2,590,291
19510-Special Investigations - Street Crimes Suppression Unit					
0291-Administrative Analyst I	17	1.0	74,413	1.0	75,148
1326-County Police Lieutenant	P3	1.0	118,323	1.0	116,804
1328-County Police Officer	P1	39.0	3,445,792	39.0	3,464,809
1330-County Police Sergeant	P2	5.0	502,572	5.0	531,700
		46.0	\$4,141,100	46.0	\$4,188,462

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
20350-Training Section					
1326-County Police Lieutenant	P3	1.0	118,323	1.0	116,804
1328-County Police Officer	P1	11.0	980,764	10.0	905,390
1330-County Police Sergeant	P2	1.0	102,782	1.0	103,800
		13.0	\$1,201,869	12.0	\$1,125,995
20765-Youth Services and Truancy Unit					
1360-Correctional Officer	CO1	1.0	74,980	1.0	76,480
1515-Caseworker V	18	2.0	129,606	-	-
5204-Deputy Director	23	-	-	1.0	71,870
6392-Special Assistant - Sheriff	20	1.0	86,075	1.0	88,242
		4.0	\$290,661	3.0	\$236,592
Total Salaries and Positions		643.0	\$55,323,536	614.0	\$53,577,862
Turnover Adjustment		-	(3,022,952)	-	(4,258,463)
Operating Fund Totals		643.0	\$52,300,584	614.0	\$49,319,399

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	46,768	1.0	50,569
12	9.0	444,807	7.0	363,346
14	17.0	942,872	18.0	1,045,094
16	8.0	505,819	3.0	204,517
17	55.0	3,564,003	59.0	3,904,233
18	7.0	451,946	3.0	175,123
19	-	-	1.0	71,623
20	3.0	240,239	2.0	155,056
23	-	-	1.0	71,870
24	22.0	2,609,576	22.0	2,605,693
CO1	4.0	293,578	4.0	281,341
D2	1.0	69,638	1.0	72,629
D2B	19.0	1,363,759	16.0	1,244,123
D3	5.0	418,936	5.0	424,967
D4	2.0	191,435	1.0	94,631
DC1	1.0	89,562	1.0	89,563
IS2	14.0	1,120,552	9.0	730,085
P3	9.0	1,058,567	7.0	817,631
X	1.0	97,230	1.0	95,888
P1	407.0	35,752,564	397.0	35,156,942
P2	58.0	6,061,685	55.0	5,922,936
Total Salaries and Positions	643.0	\$55,323,536	614.0	\$53,577,862
Turnover Adjustment	-	\$(3,022,952)	-	\$(4,258,463)
Operating Funds Total	643.0	\$52,300,584	614.0	\$49,319,399

MISSION

As one of the largest single site pre-detention facilities in the world, the Cook County Department of Corrections strives to provide a safe and secure environment for its staff, visitors, and those in its custody. The CCDOC is committed to improving outcomes for those that become involved in the criminal justice system, many of whom have medical, mental health, or other serious issues that need to be treated or addressed.

MANDATES

- 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
- 730 ILCS 123, County Jail Act: Creates statutory mandates that Illinois Counties must follow

KEY ACTIVITIES AND SERVICES

- Provides programming to as many detainees as possible. There are currently 300 programs offered at the CCDOC, ranging from educational programs, vocational programs, religious services, substance abuse, mental health, recreation, barber college, parenting classes, cooking classes, art classes, urban farming, veteran’s services, law library, and life coaching.
- Provides the security for every living area and the entire CCDOC compound, screening and classifying every person coming into CCDOC custody, closely reviewing complex court documents to ensure that the proper detainees are being released or sent

Program	2018 FTE	2018 Expenses
10675-Audit and Compliance Unit	20.0	1,525,508
11140-Business Office	1.0	54,569
11175-Canine Unit	7.0	538,266
11380-Central Kitchen/Laundry/Sanitation	128.0	9,280,688
11420-Central Warehouse	8.0	610,328
11430-Cermak	164.0	11,231,233
12295-Correctional Information and Investigation Division	26.0	2,034,353
12945-Division II	338.0	23,838,909
12955-Division IV	149.0	10,297,717
12960-Division IX	306.0	21,054,640
12965-Division V	26.0	1,875,672
12970-Division VI	225.0	15,814,899
12975-Division VIII - RTU	358.0	24,676,182
12980-Division X	212.0	14,879,222
12985-Division XI	368.0	26,046,172
13265-Electronic Monitoring	106.0	8,476,027
13330-Emergency Response Team	13.0	892,037
13650-External Operations	386.0	28,831,777
13825-Female Furlough Program	24.0	1,709,113
14970-Impact Center	55.0	3,894,431
15080-Inmate Services	86.0	5,118,620
15270-Jail Management Information Systems	12.0	823,316
15650-Mail Room	18.0	975,003
16095-Mental Health Transition Center	11.0	790,297
16820-Office of Mental Health Policy and Advocacy	10.0	676,765
16870-Office of the Chief of Operations	1.2	137,505
16875-Office of the Chief of Staff-Administration	12.0	1,021,429
16890-Office of the Executive Director - Administration	17.0	1,380,957
17590-Personnel and Medical Call-In	3.0	215,656
17980-Pre-Release Center	157.0	11,301,390
18010-Print Shop	1.0	92,662
18635-Receiving, Classification and Property	330.0	23,394,587
18680-Records	108.0	6,833,677
20360-Transportation	116.0	8,642,946
20430-Trust/Finance	8.0	484,440
20965-Adult Programs and Education	13.0	947,933
20970-SHE Work Alt Prgrm - SWAP	47.0	3,605,865

to court, feeding every detainee breakfast, lunch, and dinner, laundering every detainees’ clothing and linens, securing and transporting thousands of detainees going to court, medical appointments, programming opportunities, and recreation, and allowing for over 17,000 detainee visits per month with family and friends.

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or “programs” present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of the Department of Corrections’ programs which will be reflected as administrative units once the transition has been completed in FY 2019.

10345 - ADULT DETENTION HOUSING

Provides services related to the safe and secure detention and transportation of CCDOC inmates and ensures public safety and security in and around Sheriff's Office Facilities

15080 - INMATE SERVICES

Provides an array of services for inmates such as program services/ grievance handling, the substance abuse programs, vocational rehabilitation programs, education services, and religious services. Also provides mental health transitional services/discharge planning for CCDOC inmates identified as mentally ill.

11945 - COMMUNITY CORRECTIONS

Provides services related to electronic monitoring for defendants placed in the custody of CCDOC but ordered to live in the community.

10155 - ADMINISTRATION

Provides supervision of departmental programs and performs administrative functions such as budgeting, procurement, compliance and other finance related tasks.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In FY17, a few of the programs and initiatives that were expanded and/or implemented by the CCDOC are:

THRIVE Women's Residential Substance Abuse Program: Therapeutic Healing Recovery Initiative for Vitality & Empowerment. In April 2017, The Sheriff's Office Department of Programming took over the previously contracted substance abuse program for the female population. With a decrease in the female population coupled with limited funding, the Sheriff's Office was able to reallocate programming resources to take on

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	327,264	392,945	363,420
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	4,295.0	4,267.7	3,870.2

the court-ordered women's substance abuse program. The program is 90 days and consists of evidenced-based gender specific curriculums to address the underlying issues that lead to drug abuse and involvement in the criminal justice system. The THRIVE program utilizes a biopsychosocial approach to empower the client. THRIVE is a therapeutic community that consists of individual and group therapy, peer-led groups, case management and re-entry planning, health education, psychoeducation, and parenting.

The Veteran's Services programming has been revamped to include group programming, psychoeducation, yoga, case management, and discharge planning. The Sheriff's Office has partnered with many Veteran's community organizations to provide programming and services to the veteran detainees while they are incarcerated. Bringing the veteran community partners into the jail has allowed the opportunity to establish trusting relationships with veteran community organizations and may increase the likelihood of continuing services once released into the community. The Veteran's program is coordinated by a Cook County Sheriff Correctional Officer who is a Veteran. He facilitates the application process for our Veteran detainees to gain access to their DD-214, which acts as a government state ID and provides additional access to specific veteran resources.

PERFORMANCE METRIC NAME	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Electronic Monitoring Output Metrics						
E.M.U. Alerts Handled by Dispatchers	163,470	29,621	25,250	24,100	165,000	140,000
E.M.U. Alerts Dispatched to Street Unit	42,889	9,538	9,958	9,300	40,000	42,500
Electronic Monitoring Efficiency Metric						
Average Monthly Number of Electronic Monitoring Participants	2,232	2,192	2,191	2,190	2,250	2,350
Electronic Monitoring Outcome Metric						
Percentage of Successful Outcomes	77%	83%	81%	82%	80%	82%
Zero Based Budget Metric						
Cost per activity measure	TBD	TBD	TBD	TBD	TBD	TBD

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	268,882,354	252,830,010	(16,052,344)
501165-Planned Salary Adjustment	-	15,579	15,579
501210-Planned Overtime Compensation	22,904,000	16,000,000	(6,904,000)
501225-Planned Benefit Adjustment	129,600	126,867	(2,733)
501295-Sal/Wag Of Per Diem Empl	95,434	96,013	579
501510-Mandatory Medicare Cost	4,336,018	3,974,462	(361,556)
501540-Workers' Compensation	11,821,670	9,815,035	(2,006,635)
501585-Insurance Benefits	62,091,947	57,982,768	(4,109,179)
501765-Professional Develop/Fees	2,852,910	2,778,000	(74,910)
Personal Services Total	373,113,933	343,618,733	(29,495,200)
Contractual Service			
520049-Scavenger And Haz Mat Services	118,500	178,500	60,000
520149-Communication Services	78,570	76,594	(1,976)
520209-Food Services	10,868,000	10,840,500	(27,500)
520259-Postage	37,345	33,500	(3,845)
520325-Lodging For Non Employees	2,347,400	2,420,000	72,600
520389-Contract Maintenance Service	432,563	507,563	75,000
520485-Graphics And Reproduction Svcs	40,000	40,000	0
521300-Special Or Coop Programs	1,400,000	1,400,000	0
Contractual Service Total	15,322,378	15,496,657	174,279
Supplies & Materials			
530100-Wearing Apparel	603,578	300,000	(303,578)
530170-Institutional Supplies	1,299,570	1,267,500	(32,070)
530635-Books, Periodicals And Publish	9,584	5,792	(3,792)
Supplies & Materials Total	1,912,732	1,573,292	(339,440)
Operations & Maintenance			
540105-Moving Expense And Remodeling	66,292	70,000	3,708
540129-Maint And Subscription Svcs	2,681,804	2,787,046	105,242
Operations & Maintenance Total	2,748,096	2,857,046	108,950
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	197,591	224,113	26,522
Rental & Leasing Total	197,591	224,113	26,522
Contingencies & Special Purpose			
580379-Appopr. Adjust	(330,000)	(330,000)	0
580419-Appopr Transfer	(20,000)	(20,000)	0
Contingencies & Special Purpose Total	(350,000)	(350,000)	0
Operating Funds Total	392,944,730	363,419,841	(29,524,889)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10675-Audit and Compliance Unit					
0708-Director	24	1.0	121,171	1.0	121,172
1360-Correctional Officer	CO1	13.0	909,562	12.0	859,213
4745-Program Coordinator II-Sheriff	20	1.0	86,826	1.0	89,832
4760-Audit Coordinator-Sheriff	20	1.0	94,337	1.0	49,999
5205-Deputy Director	24	1.0	113,064	1.0	113,065
5206-Deputy Director	20	2.0	170,695	1.0	90,080
5334-Compliance Officer-Sheriff	20	1.0	71,548	1.0	72,280
5723-Prison Rape Elimination Coord	21	1.0	72,064	1.0	73,740
5800-Administrative Support IV	16	2.1	100,698	1.0	56,127
		23.1	\$1,739,965	20.0	\$1,525,508
11140-Business Office					
0048-Administrative Assistant III	16	1.0	54,035	1.0	54,569
6096-Business Manager V	24	1.0	114,496	-	-
		2.0	\$168,531	1.0	\$54,569
11175-Canine Unit					
0597-Canine Specialist	CO1	8.0	584,277	7.0	538,266
5565-Correctional Commander	24	1.0	100,068	-	-
		9.0	\$684,345	7.0	\$538,266
11380-Central Kitchen/Laundry/Sanitation					
0046-Admin Assistant I	12	1.0	41,636	1.0	43,996
0047-Admin Assistant II	14	1.0	59,290	1.0	60,699
1355-Correctional Lieutenant	CO3	4.0	366,549	3.0	283,677
1360-Correctional Officer	CO1	111.0	7,958,945	106.0	7,646,004
1361-Correctional Sergeant	CO2	12.0	961,285	11.0	928,050
2403-Director- Environment Services	20	1.0	79,546	-	-
2412-Janitor II	X09	3.0	130,162	3.0	132,361
4731-Information Elevator Starter	X14	1.0	41,302	1.0	41,710
5565-Correctional Commander	24	2.0	211,438	-	-
5804-Administrative Support VIII	20	1.0	75,309	1.0	73,689
5865-Environ Health Specialist	20	1.0	68,422	1.0	70,501
		138.0	\$9,993,884	128.0	\$9,280,688
11420-Central Warehouse					
1360-Correctional Officer	CO1	6.0	422,904	6.0	425,972
1361-Correctional Sergeant	CO2	1.0	86,045	1.0	88,717
5344-Project Manager V	23	1.0	93,782	1.0	95,640
		8.0	\$602,731	8.0	\$610,328
11430-Cermak					
0047-Admin Assistant II	14	2.0	102,200	1.0	54,569
1351-Superintendent	24	2.0	221,288	1.0	106,833
1360-Correctional Officer	CO1	182.0	12,154,753	160.0	10,925,861
1361-Correctional Sergeant	CO2	1.0	79,129	1.0	79,912
5565-Correctional Commander	24	1.0	108,930	-	-
6645-Classification Specialist-Sher	16	-	-	1.0	64,059
		188.0	\$12,666,300	164.0	\$11,231,233
12295-Correctional Information and Investigation Division					
1328-County Police Officer	P1	9.0	736,582	9.0	788,482
1330-County Police Sergeant	P2	1.0	104,050	-	-
1341-Deputy Sheriff Sergeant	D3	1.0	80,388	1.0	84,348
1355-Correctional Lieutenant	CO3	2.0	176,102	1.0	96,722
1360-Correctional Officer	CO1	12.0	812,431	12.0	813,294
1361-Correctional Sergeant	CO2	3.0	249,042	3.0	251,507
		28.0	\$2,158,595	26.0	\$2,034,353

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
12945-Division II					
0047-Admin Assistant II	14	1.0	57,315	1.0	58,340
0907-Clerk V	11	1.0	48,645	1.0	51,074
1351-Superintendent	24	1.0	113,360	1.0	113,362
1355-Correctional Lieutenant	CO3	7.0	641,425	7.0	660,332
1360-Correctional Officer	CO1	341.0	22,915,205	310.0	21,501,517
1361-Correctional Sergeant	CO2	19.0	1,522,171	18.0	1,454,284
5565-Correctional Commander	24	1.0	105,714	-	-
		371.0	\$25,403,835	338.0	\$23,838,909
12955-Division IV					
0046-Admin Assistant I	12	1.0	49,111	1.0	50,153
0047-Admin Assistant II	14	3.0	162,449	3.0	160,103
1351-Superintendent	24	1.0	113,360	-	-
1355-Correctional Lieutenant	CO3	7.0	646,745	6.0	552,791
1360-Correctional Officer	CO1	139.0	9,069,798	128.0	8,658,144
1361-Correctional Sergeant	CO2	13.0	1,035,019	11.0	876,526
4864-Data Entry Operator III	12	1.0	38,435	-	-
5565-Correctional Commander	24	3.0	319,260	-	-
		168.0	\$11,434,177	149.0	\$10,297,717
12960-Division IX					
1351-Superintendent	24	1.0	109,013	1.0	109,013
1355-Correctional Lieutenant	CO3	13.0	1,142,753	11.0	985,061
1360-Correctional Officer	CO1	303.0	19,602,072	277.0	18,596,503
1361-Correctional Sergeant	CO2	21.0	1,625,976	17.0	1,364,064
5565-Correctional Commander	24	3.0	316,762	-	-
		341.0	\$22,796,576	306.0	\$21,054,640
12965-Division V					
1360-Correctional Officer	CO1	28.0	1,987,689	26.0	1,875,672
		28.0	\$1,987,689	26.0	\$1,875,672
12970-Division VI					
0012-Assistant Executive Director	24	2.0	227,807	2.0	211,172
1351-Superintendent	24	1.0	113,360	1.0	113,362
1355-Correctional Lieutenant	CO3	10.0	891,729	9.0	820,064
1360-Correctional Officer	CO1	228.0	14,883,975	202.0	13,738,317
1361-Correctional Sergeant	CO2	11.0	876,130	10.0	828,817
5565-Correctional Commander	24	3.0	317,320	1.0	103,168
		255.0	\$17,310,321	225.0	\$15,814,899
12975-Division VIII - RTU					
1351-Superintendent	24	1.0	113,360	-	-
1355-Correctional Lieutenant	CO3	8.0	711,693	8.0	720,528
1360-Correctional Officer	CO1	355.0	23,002,671	329.0	22,258,101
1361-Correctional Sergeant	CO2	22.0	1,713,090	21.0	1,697,552
5565-Correctional Commander	24	2.0	214,618	-	-
		388.0	\$25,755,432	358.0	\$24,676,182
12980-Division X					
0047-Admin Assistant II	14	2.0	107,454	1.0	58,920
1351-Superintendent	24	1.0	113,360	1.0	113,362
1355-Correctional Lieutenant	CO3	12.0	1,064,477	11.0	998,033
1360-Correctional Officer	CO1	187.0	12,141,442	179.0	12,087,276
1361-Correctional Sergeant	CO2	21.0	1,691,904	19.0	1,557,572
5565-Correctional Commander	24	2.0	215,703	-	-
6645-Classification Specialist-Sher	16	-	-	1.0	64,059
		225.0	\$15,334,340	212.0	\$14,879,222

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
12985-Division XI					
1351-Superintendent	24	1.0	110,648	1.0	110,650
1355-Correctional Lieutenant	CO3	8.0	720,974	7.0	644,401
1360-Correctional Officer	CO1	366.0	24,752,913	342.0	23,809,575
1361-Correctional Sergeant	CO2	21.0	1,706,474	18.0	1,481,546
5565-Correctional Commander	24	4.0	425,522	-	-
		400.0	\$27,716,531	368.0	\$26,046,172
13265-Electronic Monitoring					
0047-Admin Assistant II	14	5.0	278,782	4.0	237,377
0109-Executive Director	24	1.0	121,151	1.0	121,152
0671-Investigator II Inten Supv	CS2	103.0	7,925,287	82.0	6,460,433
0708-Director	24	2.0	195,227	2.0	193,910
1111-Systems Analyst II	18	1.0	79,604	1.0	80,394
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	51,693	1.0	57,160
5205-Deputy Director	24	1.0	99,007	1.0	99,008
5415-Depty Chief of Elect Monitor	DC1	10.0	748,896	11.0	946,825
5868-Electronic Monitoring Lt	20	5.0	436,753	3.0	279,768
		129.0	\$9,936,400	106.0	\$8,476,027
13330-Emergency Response Team					
1355-Correctional Lieutenant	CO3	2.0	177,089	1.0	96,722
1360-Correctional Officer	CO1	13.0	829,289	11.0	706,598
1361-Correctional Sergeant	CO2	2.0	158,595	1.0	88,717
		17.0	\$1,164,973	13.0	\$892,037
13650-External Operations					
0047-Admin Assistant II	14	1.0	53,090	1.0	54,569
1351-Superintendent	24	1.0	110,648	1.0	110,650
1355-Correctional Lieutenant	CO3	8.0	721,055	8.0	755,344
1360-Correctional Officer	CO1	397.0	28,817,507	362.0	26,733,924
1361-Correctional Sergeant	CO2	19.0	1,588,604	14.0	1,177,291
5565-Correctional Commander	24	5.0	530,261	-	-
		431.0	\$31,821,165	386.0	\$28,831,777
13825-Female Furlough Program					
1355-Correctional Lieutenant	CO3	2.0	184,423	2.0	185,748
1360-Correctional Officer	CO1	20.0	1,335,486	20.0	1,360,035
1361-Correctional Sergeant	CO2	3.0	240,858	2.0	163,330
		25.0	\$1,760,767	24.0	\$1,709,113
14970-Impact Center					
0047-Admin Assistant II	14	1.0	58,344	1.0	59,267
0048-Administrative Assistant III	16	1.0	67,035	1.0	67,698
0823-Counselor III	16	3.0	202,218	3.0	204,625
1355-Correctional Lieutenant	CO3	4.0	367,427	4.0	372,604
1360-Correctional Officer	CO1	39.0	2,556,356	37.0	2,481,387
1361-Correctional Sergeant	CO2	8.0	665,792	6.0	517,296
1515-Caseworker V	18	2.0	156,341	-	-
1953-Registered Nurse III	FB	1.0	72,811	-	-
5204-Deputy Director	23	1.0	89,211	1.0	49,999
5205-Deputy Director	24	1.0	115,363	-	-
5802-Administrative Support VI	18	2.0	137,700	2.0	141,556
		63.0	\$4,488,598	55.0	\$3,894,431
15080-Inmate Services					
0012-Assistant Executive Director	24	1.0	116,240	1.0	99,998
0046-Admin Assistant I	12	2.0	79,524	2.0	86,550
0047-Admin Assistant II	14	9.0	470,738	10.0	529,466

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0048-Administrative Assistant III	16	-	-	1.0	69,736
0835-Law Librarian I	16	1.0	66,885	1.0	67,698
0907-Clerk V	11	2.0	84,895	2.0	88,852
1360-Correctional Officer	CO1	1.0	78,760	1.0	79,541
1366-Rehabilitation Worker I	14	34.0	1,731,784	30.0	1,587,035
1367-Rehabilitation Worker II	16	12.0	809,128	12.0	805,024
1369-Rehabilitation Worker III	17	3.0	204,936	3.0	211,028
1515-Caseworker V	18	1.0	68,661	-	-
3976-Library Assistant	15	4.0	223,480	4.0	239,815
4836-Admin Assistant II-CC/ROD/SHF	15	4.0	240,757	3.0	190,145
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	2.0	83,447	2.0	97,377
5204-Deputy Director	23	1.0	91,928	1.0	87,865
5329-Supervisor II-Sheriff	20	4.0	292,894	5.0	331,281
5798-Administrative Support II	14	1.0	60,772	-	-
5800-Administrative Support IV	16	1.0	44,487	1.0	45,100
5804-Administrative Support VIII	20	1.0	94,337	1.0	95,682
5848-Assistant General Counsel II	20	1.0	61,524	1.0	74,267
5853-Deputy Director II	20	1.0	78,107	1.0	81,531
6108-Project Manager I-Sheriff	18	4.0	208,565	3.0	169,465
6113-Inmate Services Supervisor	18	1.0	82,562	1.0	81,162
		91.0	\$5,274,411	86.0	\$5,118,620
15270-Jail Management Information Systems					
1360-Correctional Officer	CO1	11.0	707,363	11.0	726,786
5583-Special Projects Manager	22	1.0	94,268	1.0	96,530
		12.0	\$801,631	12.0	\$823,316
15650-Mail Room					
0047-Admin Assistant II	14	2.0	117,872	2.0	103,426
0907-Clerk V	11	12.0	567,188	11.0	549,589
1360-Correctional Officer	CO1	3.0	207,110	3.0	197,048
5802-Administrative Support VI	18	1.0	72,225	1.0	74,371
6799-Clerk V (SEIU73)	12	-	-	1.0	50,569
		18.0	\$964,395	18.0	\$975,003
16095-Mental Health Transition Center					
0823-Counselor III	16	4.0	206,321	4.0	223,283
4745-Program Coordinator II-Sheriff	20	2.0	160,105	1.0	78,125
5335-Program Coordinator I-Sheriff	18	1.0	59,051	1.0	49,999
5800-Administrative Support IV	16	2.0	110,315	1.0	65,719
5802-Administrative Support VI	18	1.0	61,719	1.0	66,404
5853-Deputy Director II	20	1.0	93,757	1.0	95,682
5857-Director II	23	2.0	194,417	2.0	211,085
		13.0	\$885,685	11.0	\$790,297
16820-Office of Mental Health Policy and Advocacy					
0823-Counselor III	16	7.0	365,910	5.0	290,411
5204-Deputy Director	23	1.0	112,152	1.0	115,508
5800-Administrative Support IV	16	1.0	50,052	1.0	51,310
6108-Project Manager I-Sheriff	18	3.0	225,427	3.0	219,536
		12.0	\$753,541	10.0	\$676,765
16870-Office of the Chief of Operations					
0648-Director of Operations	24	1.0	125,000	1.0	125,000
6108-Project Manager I-Sheriff	18	1.0	53,360	0.2	12,505
		2.0	\$178,360	1.2	\$137,505
16875-Office of the Chief of Staff-Administration					
0012-Assistant Executive Director	24	1.0	116,847	1.0	116,846

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1031-Special Assistant	24	1.0	112,113	1.0	112,114
4745-Program Coordinator II-Sheriff	20	1.0	80,948	-	-
5303-Assistant General Counsel	21	1.0	79,166	1.0	81,937
5344-Project Manager V	23	1.0	77,010	1.0	92,365
5661-Deputy Bureau Chief	24	1.0	120,394	1.0	120,395
5800-Administrative Support IV	16	2.0	113,601	2.0	107,202
5802-Administrative Support VI	18	1.0	73,624	1.0	75,118
5848-Assistant General Counsel II	20	1.0	50,653	-	-
6007-Hearing Officer	20	-	-	2.0	133,462
6108-Project Manager I-Sheriff	18	1.0	51,356	-	-
6378-Chief of Staff-DOC	24	1.0	131,990	1.0	131,991
6387-Inmate Discipline Director	24	1.0	113,360	1.0	49,999
		13.0	\$1,121,062	12.0	\$1,021,429
16890-Office of the Executive Director - Administration					
0012-Assistant Executive Director	24	2.0	130,354	-	-
0109-Executive Director	24	1.0	137,281	1.0	137,280
1031-Special Assistant	24	1.0	132,870	1.0	132,870
1360-Correctional Officer	CO1	4.0	304,573	4.0	310,366
1362-Assistant Executive Director	24	1.0	9,737	-	-
4762-First Asst Exec Dir Sheriff	24	2.0	259,652	1.0	129,827
5204-Deputy Director	23	1.0	99,057	1.0	101,534
5800-Administrative Support IV	16	3.5	180,799	4.0	226,355
5802-Administrative Support VI	18	3.0	195,458	2.0	145,703
5804-Administrative Support VIII	20	-	-	1.0	73,268
6108-Project Manager I-Sheriff	18	2.0	108,012	2.0	123,752
		20.5	\$1,557,793	17.0	\$1,380,957
17590-Personnel and Medical Call-In					
1360-Correctional Officer	CO1	4.0	264,118	2.0	135,744
1361-Correctional Sergeant	CO2	1.0	72,621	1.0	79,912
		5.0	\$336,739	3.0	\$215,656
17980-Pre-Release Center					
0047-Admin Assistant II	14	3.0	162,587	3.0	167,374
1351-Superintendent	24	1.0	86,233	-	-
1355-Correctional Lieutenant	CO3	6.0	563,105	5.0	473,061
1360-Correctional Officer	CO1	162.0	11,024,803	140.0	9,883,073
1361-Correctional Sergeant	CO2	10.0	862,041	8.0	677,113
5205-Deputy Director	24	-	-	1.0	100,770
		182.0	\$12,698,769	157.0	\$11,301,390
18010-Print Shop					
2365-Printer Lead	20	1.0	88,306	1.0	92,662
		1.0	\$88,306	1.0	\$92,662
18635-Receiving, Classification and Property					
0047-Admin Assistant II	14	9.0	498,333	9.0	510,962
1351-Superintendent	24	2.0	219,294	2.0	194,355
1355-Correctional Lieutenant	CO3	9.0	812,275	9.0	837,290
1360-Correctional Officer	CO1	308.0	21,019,689	290.0	20,211,594
1361-Correctional Sergeant	CO2	19.0	1,525,821	18.0	1,480,501
5314-Case Manager-Sheriff	20	1.0	61,078	1.0	62,278
5565-Correctional Commander	24	1.0	106,773	-	-
5800-Administrative Support IV	16	0.5	22,535	-	-
5868-Electronic Monitoring Lt	20	1.0	98,157	1.0	97,606
		350.5	\$24,363,955	330.0	\$23,394,587
18680-Records					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0047-Admin Assistant II	14	9.0	499,121	9.0	512,663
0228-Cashier III	12	1.0	46,768	-	-
1351-Superintendent	24	1.0	113,360	1.0	113,362
1355-Correctional Lieutenant	CO3	7.0	647,979	7.0	648,328
1360-Correctional Officer	CO1	3.0	179,324	3.0	197,724
1361-Correctional Sergeant	CO2	11.0	887,642	11.0	910,060
4835-Admin Assistant I-Cnty Clk/Shf	14	59.0	3,323,040	59.0	3,417,538
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	3.0	140,304	4.0	195,557
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	3.0	143,037	3.0	160,782
5416-Quality Assurance Auditor	16	11.0	629,077	9.0	549,772
5802-Administrative Support VI	18	1.0	75,601	1.0	78,290
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	-	-	1.0	49,600
		109.0	\$6,685,253	108.0	\$6,833,677
20360-Transportation					
1355-Correctional Lieutenant	CO3	1.0	94,293	1.0	96,722
1360-Correctional Officer	CO1	116.0	8,414,195	111.0	8,209,306
1361-Correctional Sergeant	CO2	4.0	348,042	4.0	336,918
		121.0	\$8,856,530	116.0	\$8,642,946
20430-Trust/Finance					
0047-Admin Assistant II	14	1.0	56,576	1.0	57,103
0048-Administrative Assistant III	16	1.0	67,035	1.0	69,251
0252-Business Manager II	20	1.0	75,659	-	-
0907-Clerk V	11	4.0	190,826	4.0	201,348
4113-Crim Resrch Anlyst III	18	1.0	70,118	1.0	79,558
4763-Trust Supervisor-Sheriff	20	1.0	67,433	1.0	77,181
5802-Administrative Support VI	18	1.0	69,480	-	-
		10.0	\$597,127	8.0	\$484,440
20965-Altrnt Programs and Education					
0095-Program Coordinator	22	0.8	63,083	-	-
0823-Counselor III	16	5.0	287,697	4.0	256,310
5204-Deputy Director	23	1.8	169,134	1.0	105,595
5206-Deputy Director	20	1.0	83,308	2.0	154,250
5574-Project Manager	22	-	-	1.0	82,055
6109-Project Manager II-Sheriff	20	3.0	215,090	3.0	219,870
6383-Education Coordinator	18	3.0	188,206	2.0	129,854
		14.6	\$1,006,518	13.0	\$947,933
20970-SHE Work Alt Prgm - SWAP					
0046-Admin Assistant I	12	2.0	104,218	2.0	105,252
0048-Administrative Assistant III	16	1.0	62,166	1.0	64,898
0708-Director	24	1.0	105,437	-	-
1331-Deputy Lieutenant	D4	2.0	189,124	1.0	99,505
1339-Deputy Sheriff D2B	D2B	37.0	2,626,709	32.0	2,483,342
1341-Deputy Sheriff Sergeant	D3	6.0	503,010	6.0	512,418
1360-Correctional Officer	CO1	1.0	78,760	1.0	79,541
4726-Executive Assistant I -Sheriff	16	1.0	44,814	-	-
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	47,197	-	-
4863-Data Entry Operator II-Sheriff	11	1.0	48,645	1.0	51,074
5206-Deputy Director	20	1.0	79,563	1.0	81,531
5798-Administrative Support II	14	1.0	53,220	1.0	54,512
6109-Project Manager II-Sheriff	20	1.0	72,227	1.0	73,791
		56.0	\$4,015,090	47.0	\$3,605,865
Total Salaries and Positions		4,267.7	\$295,110,320	3,870.2	\$274,004,790
Turnover Adjustment		-	(19,075,894)	-	(21,174,780)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
Operating Fund Totals		4,267.7	\$276,034,426	3,870.2	\$252,830,010

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	26.0	1,211,147	25.0	1,234,872
12	12.0	554,422	12.0	604,063
14	144.0	7,852,967	137.0	7,683,921
15	8.0	464,237	7.0	429,960
16	60.1	3,484,808	55.0	3,403,206
17	3.0	204,936	3.0	211,028
18	31.0	2,037,070	22.2	1,527,667
20	36.0	2,836,582	33.0	2,548,617
21	2.0	151,230	2.0	155,677
22	1.8	157,351	2.0	178,585
23	9.8	926,691	9.0	859,591
24	67.0	7,228,214	30.0	3,304,685
CO1	3,361.0	227,015,970	3,092.0	215,046,382
CO2	222.0	17,896,281	195.0	16,039,683
CO3	110.0	9,930,093	100.0	9,227,428
CS2	103.0	7,925,287	82.0	6,460,433
D2B	37.0	2,626,709	32.0	2,483,342
D3	7.0	583,398	7.0	596,766
D4	2.0	189,124	1.0	99,505
DC1	10.0	748,896	11.0	946,825
FB	1.0	72,811	-	-
X09	3.0	130,162	3.0	132,361
X14	1.0	41,302	1.0	41,710
P1	9.0	736,582	9.0	788,482
P2	1.0	104,050	-	-
Total Salaries and Positions	4,267.7	\$295,110,320	3,870.2	\$274,004,790
Turnover Adjustment	-	\$(19,075,894)	-	\$(21,174,780)
Operating Funds Total	4,267.7	\$276,034,426	3,870.2	\$252,830,010

MISSION

The Cook County Sheriff's Merit Board is mandated 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.

MANDATES

The Cook County Sheriff's Merit Board has statutory authority to conduct hearings for sworn, merit rank personnel subsequent to their one-year probationary period. The Merit Board's jurisdiction applies when the Sheriff's Office files written charges requesting disciplinary suspension in excess of twenty nine (29) days, demotion in rank or separation from service. The Merit Board affords sworn employees of the Cook County Sheriff's Office certified status and due process in disciplinary hearings. The Merit Board ensures that such disciplinary hearings are conducted in conformance with all legal and regulatory mandates.

KEY ACTIVITIES AND SERVICES

- Handles for the pre-hiring Certification of Correctional Officer applicants to become eligible for appointment to the Cook County Sheriff's Office
- Conduct hearings on disciplinary matters involving Sheriff's Office employees with Merit Status subsequent to their one (1) year probationary period
- Conducts tests which consist of accessible written examination(s), physical ability tests, and background investigations of all applicants in order to establish a certified roster of applicants for the position of Correctional Officer. The Merit Board sets standards for all of these examinations and works with a nationally recognized expert. Upon completion of testing and background investigations, each and every remaining applicant file is then reviewed by the members of the Merit Board and successful applicants are certified to the Cook County Sheriff's Office as eligible for hire.
- Investigative staff participates in all relevant media and recruiting avenues, such as college and university career fairs, community job fairs, and military job fairs, to announce Correctional Officer

Program	2018 FTE	2018 Expenses
11700-Clerical Certification of Payrolls	9.0	395,639
18070-Processing Applications	4.0	295,612

application availability and promote career opportunities in order to provide an equal sworn, merit status employment opportunity for applicants from all ethnicities and demographic areas of Cook County.

- Conducts promotional examinations for sworn, merit rank positions for the three (3) major departments of the Cook County Sheriff's Office, including: the Sheriff's Police Department, the Cook County Department of Corrections, and the Court Services Department. Candidates for promotional consideration are certified and referred to the Cook County Sheriff's Office who upon further screening, testing and interviewing will determine promotions of individuals as needed from the certified roster of candidates.

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of Sheriff's Merit Board's programs which will be reflected as administrative units once the transition has been completed in FY 2019.

15220 – INVESTIGATIONS

Conducts field and background investigations, applicant interviews, promotional testing, proctoring services and community outreach activities.

16105 - MERIT BOARD PROCEEDINGS

Facilitates Merit Board proceedings such as hearings, trials, decisions, and meetings.

10155 – ADMINISTRATION

Supervises departmental programs and performs administrative tasks such as budgeting, procurement, internal audits and records management.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In 2017, the Cook County Sheriff's Merit Board ensured that the hiring, promotional 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.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	2,040	2,191	1,416
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	30.0	28.0	13.0

In 2017, the Cook County Sheriff’s Merit Board implemented a website redesign to ensure Correctional Officer applicants have a user friendly experience with the online application tracking system, which expedites the Correctional Officer certification process. During 2017, the Merit Board will have a dedicated webpage to display newly created recruitment video(s), career progression charts and Q&A documents to publicize the Correctional Career Path online and at recruitment events. The enhancement of the Merit Board technology allows the Merit Board to accelerate the Sheriff’s Merit Board certification process, creating a certified roster of eligible Correctional Officer applicants for pre-hire in an expeditious, user friendly manner benefiting the applicant, the Cook County Sheriff’s hiring process, and the Merit Board.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

- In 2018, the Merit Board will continue to create a certified roster of eligible applicants for pre-hire Correctional Officer positions and conduct disciplinary processes.
- The Merit Board will also conduct a fair and equitable promotional examination process for supervisory ranks in the Sheriff’s Police Department, the Cook County Department of Corrections and the Court Services Department.
- 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.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Investigations Output Metric						
Number of Investigations	831	155	134	577	577	550
Investigations Efficiency Metric						
Investigations per Investigator	42	12	10	44	44	40
Investigations Outcome Metric						
Percentage of Applicants Merit Board Certified	71%	72%	71%	74%	74%	74%
Zero Based Budget Metric						
Cost per activity measure	TBD	TBD	TBD	TBD	TBD	TBD

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,461,831	658,478	(803,353)
501165-Planned Salary Adjustment	-	3,522	3,522
501510-Mandatory Medicare Cost	21,639	10,023	(11,616)
501585-Insurance Benefits	297,164	283,532	(13,632)
501765-Professional Develop/Fees	1,500	1,500	0
501835-Transp And Travel Expenses	10,607	11,000	393
Personal Services Total	1,792,741	968,056	(824,685)
Contractual Service			
520259-Postage	2,619	2,700	81
520485-Graphics And Reproduction Svcs	1,500	1,500	0
520609-Advertising And Promotions	10,670	11,000	330
520825-Professional Services	199,000	209,000	10,000
Contractual Service Total	213,789	224,200	10,411
Supplies & Materials			
530170-Institutional Supplies	6,790	7,000	210
530785-Medical, Dental And Lab Supplies	10,670	51,000	40,330
Supplies & Materials Total	17,460	58,000	40,540
Operations & Maintenance			
540129-Maint And Subscription Svcs	500	500	0
540345-Property Maint And Operations	60,140	59,359	(781)
Operations & Maintenance Total	60,640	59,859	(781)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	1,595	1,595	0
550029-Countywide Office And Data Proc Equip Rental	4,960	4,611	(349)
Rental & Leasing Total	6,555	6,206	(349)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	99,456	99,456	0
Contingencies & Special Purpose Total	99,456	99,456	0
Operating Funds Total	2,190,641	1,415,777	(774,864)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Appropriation Salaries	FTE Pos.	Approved & Adopted Salaries
11700-Clerical Certification of Payrolls					
0098-Chairman-Sheriff's Merit Bd		1.0	31,680	1.0	31,680
0099-Merit Board Member		8.0	211,175	6.0	158,382
0109-Executive Director	24	1.0	124,415	1.0	124,415
0640-Investigator III	18	2.0	160,311	-	-
0698-Investigator II	IS2	1.0	73,868	-	-
5802-Administrative Support VI	18	1.0	79,925	1.0	81,162
		14.0	\$681,374	9.0	\$395,639
18070-Processing Applications					
0048-Administrative Assistant III	16	1.0	65,048	1.0	65,693
0252-Business Manager II	20	1.0	86,833	1.0	89,635
0573-Court Reporter III	19	1.0	79,864	1.0	81,162
0640-Investigator III	18	9.0	525,781	-	-
1339-Deputy Sheriff D2B	D2B	1.0	72,386	-	-
5798-Administrative Support II	14	1.0	57,399	1.0	59,123
		14.0	\$887,311	4.0	\$295,612
Total Salaries and Positions		28.0	\$1,568,685	13.0	\$691,250
Turnover Adjustment		-	(76,379)	-	(32,772)
Operating Fund Totals		28.0	\$1,492,306	13.0	\$658,478

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	1.0	57,399	1.0	59,123
16	1.0	65,048	1.0	65,693
18	12.0	766,017	1.0	81,162
19	1.0	79,864	1.0	81,162
20	1.0	86,833	1.0	89,635
24	1.0	124,415	1.0	124,415
D2B	1.0	72,386	-	-
IS2	1.0	73,868	-	-
	9.0	242,855	7.0	190,062
Total Salaries and Positions	28.0	\$1,568,685	13.0	\$691,250
Turnover Adjustment	-	\$(76,379)	-	\$(32,772)
Operating Funds Total	28.0	\$1,492,306	13.0	\$658,478

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11324)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,540,266	1,538,905	(1,361)
501210-Planned Overtime Compensation	140,000	140,000	0
501225-Planned Benefit Adjustment	172,234	145,243	(26,991)
501510-Mandatory Medicare Cost	24,366	23,004	(1,362)
501585-Insurance Benefits	256,692	235,604	(21,088)
501765-Professional Develop/Fees	3,500	3,500	0
Personal Services Total	2,137,058	2,086,256	(50,802)
Operations & Maintenance			
540129-Maint And Subscription Svcs	-	802	802
Operations & Maintenance Total	-	802	802
Rental & Leasing			
550005-Office And Data Proc Equip Rental	750	750	0
550029-Countywide Office And Data Proc Equip Rental	-	766	766
Rental & Leasing Total	750	1,516	766
Contingencies & Special Purpose			
580050-Cook County Administration	114,413	0	(114,413)
580379-Appopr. Adjust	(250,000)	(250,000)	0
580419-Appopr Transfer	(84,751)	(89,375)	(4,624)
Contingencies & Special Purpose Total	(220,338)	(339,375)	(119,037)
Operating Funds Total	1,917,470	1,749,200	(168,270)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10160-Administration and Clerical					
0293-Administrative Analyst III	21	2.0	199,693	2.0	181,437
0294-Administrative Analyst IV	22	2.0	223,725	2.0	216,402
0295-Administrative Analyst V	23	1.0	117,534	1.0	121,863
1039-ETSB Coordinator	24	1.0	106,050	1.0	106,051
		6.0	\$647,002	6.0	\$625,754
13555-ETSB Dispatch Personnel					
4733-Telecommunicator-Sheriff	17	4.0	284,121	4.0	281,357
4734-Telecommunicator Supervisor	19	5.0	401,233	5.0	416,155
		9.0	\$685,354	9.0	\$697,512
14140-Forest Preserve Dispatch Personnel					
4734-Telecommunicator Supervisor	19	3.0	255,547	3.0	263,234
		3.0	\$255,547	3.0	\$263,234
Total Salaries and Positions		18.0	\$1,587,903	18.0	\$1,586,500
Turnover Adjustment		-	(47,637)	-	(47,595)
Operating Fund Totals		18.0	\$1,540,266	18.0	\$1,538,905

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	4.0	284,121	4.0	281,357
19	8.0	656,780	8.0	679,389
21	2.0	199,693	2.0	181,437
22	2.0	223,725	2.0	216,402
23	1.0	117,534	1.0	121,863
24	1.0	106,050	1.0	106,051
Total Salaries and Positions	18.0	\$1,587,903	18.0	\$1,586,500
Turnover Adjustment	-	\$(47,637)	-	\$(47,595)
Operating Funds Total	18.0	\$1,540,266	18.0	\$1,538,905

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11266)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Capital Equipment and Improvements			
560260-Vehicle Purchase	277,500	200,000	(77,500)
Capital Equipment and Improvements Total	277,500	200,000	(77,500)
Operating Funds Total	277,500	200,000	(77,500)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11262)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	20,000	20,000	0
Contingencies & Special Purpose Total	20,000	20,000	0
Operating Funds Total	20,000	20,000	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11277)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Contractual Service			
520670-Purchased Services	-	7,500	7,500
Contractual Service Total	-	7,500	7,500
Supplies & Materials			
530170-Institutional Supplies	-	2,500	2,500
Supplies & Materials Total	-	2,500	2,500
Operating Funds Total	0	10,000	10,000



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

STATE'S ATTORNEY

1250 STATE'S ATTORNEY	Z-6
1250 STATE'S ATTORNEY NARCOTICS FORFEITURE	Z-21
1250 STATE'S ATTORNEY RECORDS AUTOMATION FUND	Z-24

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Public Safety Fund			
1250-State's Attorney	120,465,176	122,229,716	1,764,540
Public Safety Fund Total	\$120,465,176	\$122,229,716	\$1,764,540
General Funds Total	\$120,465,176	\$122,229,716	\$1,764,540
Special Purpose Funds			
11252-State's Attorney Narcotics Forfeiture	3,382,089	1,615,765	(1,766,324)
11271-State's Attorney Records Automation Fund	138,000	139,891	1,891
Special Purpose Funds Total	\$3,520,089	\$1,755,656	\$(1,764,433)
Restricted			
G51255-Grant: 2015 HERO	150,000	150,000	0
G51295-Grant: 2015 Human Trafficking Task Force	764,821	800,892	36,071
G51470-Grant: 2015 Treatment Court Enhancement	213,158	262,000	48,842
G51510-Grant: 2015 VOICES	713,508	510,000	(203,508)
G53440-Grant 2017: DV MDT Response	343,628	35,000	(308,628)
G53441-Grant 2017: Sexual Assault MDT Response	377,224	41,230	(335,994)
G53458-Grant: 2017 Adult Redeploy CJ	150,372	-	(150,372)
G53472-Grant: 2017 Child Support Enforcement SAO	9,794,261	6,511,112	(3,283,149)
G53473-Grant: 2018 Child Support Enforcement SAO	-	9,794,261	9,794,261
G53478-Grant: 2017 Community Justice Centers	189,149	293,734	104,585
G53481-Grant: 2018 Domestic Violence MDT	-	378,810	378,810
G53490-Grant: 2017 Hidden Victims Support Group	10,800	10,800	0
G53495-Grant: 2017 Human Trafficking Equip	81,650	122,744	41,094
G53520-Grant: 2017 Serv. Cook County Victim	735,468	201,164	(534,304)
G53521-Grant: 2018 Sexual Assault MDT	-	443,072	443,072
G53533-Grant: 2017 Victim Sensitive Interview (IAG)	18,600	10,850	(7,750)
G53534-Grant: 2018 Victim Sensitive Interview (IAG)	-	125,584	125,584
G53535-Grant: 2017 Victim Sensitive Interview IDCFS	123,389	29,000	(94,389)
G53536-Grant: 2017 Victim Witness Sex Assault	21,670	12,641	(9,029)
G53537-Grant: 2018 Victim Witness Sex Assault	-	21,670	21,670
G53542-Prosecution Based Victim Assistance 2018	-	1,209,513	1,209,513
G53543-Grant: 2017 Complex Drug Prosecution	750,000	760,827	10,827
G53547-Grant: 2018 Post Conviction DNA Testing	413,419	328,604	(84,815)
G53548-Grant: 2017 National Insurance Crime Grant	-	283,800	283,800
G53549-Grant: 2017 Internet Crimes Against Children	-	241,832	241,832
G53550-Grant: 2018 Gun Crime Strategies TF	486,470	246,482	(239,988)
G53551-Grant: 2018 Skokie Drug Treatment Court	400,000	193,406	(206,594)
G53552-Grant: 2018 Service Cook County Victim	-	700,889	700,889
G53567-Grant: 2017 Appellate Assistance Program	2,000,000	1,111,974	(888,026)
G53568-Grant: 2018 Appellate Assistance Program	-	1,927,892	1,927,892
G53575-Grant: 2017 MacArthur International Education	30,000	-	(30,000)
G53576-Grant: 2017 OCJ Safety and Justice Challenge	55,425	-	(55,425)
G51395-Grant: 2015 Post-Conviction DNA	238,932	-	(238,932)
G51405-Grant: 2015 Property Crime Enforcement	244,118	-	(244,118)
G51525-Grant: 2016 Adult Redeploy CJ	94,489	-	(94,489)
G51590-Grant: 2016 National Insurance Crime	317,038	-	(317,038)
G51620-Grant: 2016 Serv. Cook County Victim	288,813	-	(288,813)
G52660-Grant: 2016 Child Support Enforcement SA	5,947,890	-	(5,947,890)
G53295-Grant 2016 Vict Sens Interv	36,641	-	(36,641)
G53305-Grant 2016 Hidden Victims Sup	7,425	-	(7,425)
G53310-Grant 2016 Victm Wit Sex Assa	16,253	-	(16,253)

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
G53410-Grant 2016 Complex Drug Prosc	1,285,761	-	(1,285,761)
G53434-Grant 2016: Community Justice Centers	343,699	-	(343,699)
G53436-Grant 2016: Human Trafficking Equipment	147,389	-	(147,389)
G53437-Grant: 2017 SA Prosecution Based Victim	1,208,545	-	(1,208,545)
Restricted Total	\$28,000,005	\$26,759,783	\$(1,240,222)
Total Appropriations	\$151,985,270	\$150,745,154	\$(1,240,116)

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Public Safety Fund			
1250-State's Attorney	1,134.2	1,126.1	(8.1)
Public Safety Fund Total	1,134.2	1,126.1	(8.1)
General Funds Total	1,134.2	1,126.1	(8.1)
Special Purpose Funds			
11252-State's Attorney Narcotics Forfeiture	34.2	17.0	(17.2)
Special Purpose Funds Total	34.2	17.0	(17.2)
Special Revenue Fund Total	34.2	17.0	(17.2)
Restricted			
G51255-Grant: 2015 HERO	1.0	-	(1.0)
G51295-Grant: 2015 Human Trafficking Task Force	2.0	2.0	-
G51470-Grant: 2015 Treatment Court Enhancement	1.6	1.6	-
G51510-Grant: 2015 VOICES	2.0	2.0	-
G53440-Grant 2017: DV MDT Response	3.0	-	(3.0)
G53441-Grant 2017: Sexual Assault MDT Response	4.0	-	(4.0)
G53458-Grant: 2017 Adult Redeploy CJ	0.5	-	(0.5)
G53472-Grant: 2017 Child Support Enforcement SAO	97.6	-	(97.6)
G53473-Grant: 2018 Child Support Enforcement SAO	-	79.0	79.0
G53478-Grant: 2017 Community Justice Centers	-	3.0	3.0
G53481-Grant: 2018 Domestic Violence MDT	-	3.0	3.0
G53495-Grant: 2017 Human Trafficking Equip	-	1.0	1.0
G53521-Grant: 2018 Sexual Assault MDT	-	4.0	4.0
G53542-Prosecution Based Victim Assistance 2018	-	13.0	13.0
G53543-Grant: 2017 Complex Drug Prosecution	-	5.0	5.0
G53547-Grant: 2018 Post Conviction DNA Testing	-	2.6	2.6
G53548-Grant: 2017 National Insurance Crime Grant	-	2.0	2.0
G53549-Grant: 2017 Internet Crimes Against Children	3.1	2.0	(1.1)
G53550-Grant: 2018 Gun Crime Strategies TF	-	1.0	1.0
G53551-Grant: 2018 Skokie Drug Treatment Court	-	1.0	1.0
G53552-Grant: 2018 Service Cook County Victim	-	7.0	7.0
G53568-Grant: 2018 Appellate Assistance Program	-	16.6	16.6
G51395-Grant: 2015 Post-Conviction DNA	2.6	-	(2.6)
G51405-Grant: 2015 Property Crime Enforcement	1.6	-	(1.6)
G51590-Grant: 2016 National Insurance Crime	2.0	-	(2.0)
G51620-Grant: 2016 Serv. Cook County Victim	8.0	-	(8.0)
G53295-Grant 2016 Vict Sens Interv	1.0	-	(1.0)
G53410-Grant 2016 Complex Drug Prosc	10.0	-	(10.0)
G53434-Grant 2016: Community Justice Centers	4.0	-	(4.0)
G53436-Grant 2016: Human Trafficking Equipment	1.0	-	(1.0)
G53437-Grant: 2017 SA Prosecution Based Victim	14.0	-	(14.0)
Restricted Total	159.0	145.8	(13.2)
Total Positions	1,327.4	1,288.9	(38.5)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	93,550,671	96,235,742	2,685,071
501165-Planned Salary Adjustment	-	21,364	21,364
501210-Planned Overtime Compensation	450,000	450,000	0
501225-Planned Benefit Adjustment	12,800	8,367	(4,433)
501510-Mandatory Medicare Cost	1,400,837	1,437,789	36,952
501540-Workers' Compensation	684,324	687,155	2,831
501585-Insurance Benefits	16,114,506	15,780,225	(334,281)
501765-Professional Develop/Fees	87,305	113,000	25,695
501835-Transp And Travel Expenses	268,071	278,000	9,929
Personal Services Total	112,568,514	115,011,642	2,443,128
Contractual Service			
520095-Transport Services	354,870	371,000	16,130
520149-Communication Services	45,289	34,862	(10,427)
520259-Postage	198,850	220,000	21,150
520279-Shipping And Freight Services	8,730	9,000	270
520325-Lodging For Non Employees	169,750	175,000	5,250
520485-Graphics And Reproduction Svcs	44,550	60,000	15,450
520649-Media Storage Services	169,750	175,000	5,250
520670-Purchased Services	29,100	30,000	900
520825-Professional Services	710,000	0	(710,000)
521005-Professional Legal Expenses	1,416,200	1,460,000	43,800
521530-Non-Capitalizable Project Service Costs	-	9,404	9,404
Contractual Service Total	3,147,089	2,544,266	(602,823)
Supplies & Materials			
530600-Office Supplies	224,136	230,000	5,864
530635-Books, Periodicals And Publish	326,973	238,315	(88,658)
530700-Multimedia Supplies	179,450	185,000	5,550
Supplies & Materials Total	730,559	653,315	(77,244)
Operations & Maintenance			
540129-Maint And Subscription Svcs	993,572	914,120	(79,452)
540245-Automotive Operation And Maint	150,350	105,000	(45,350)
540345-Property Maint And Operations	1,741,671	1,728,684	(12,987)
Operations & Maintenance Total	2,885,593	2,747,804	(137,789)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	-	71,352	71,352
550029-Countywide Office And Data Proc Equip Rental	250,985	182,384	(68,601)
550059-Automotive Equipment Rental	970	1,000	30
550129-Facility And Office Space Rental	33,200	33,200	0
Rental & Leasing Total	285,155	287,936	2,781
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	1,167,923	1,240,823	72,900
580379-Apprpr. Adjust	(250,000)	(125,000)	125,000
580419-Apprpr Transfer	(69,657)	(131,070)	(61,413)
Contingencies & Special Purpose Total	848,266	984,753	136,487
Operating Funds Total	120,465,176	122,229,716	1,764,540

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (Special Purpose)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	2,250,546	1,170,576	(1,079,970)
501210-Planned Overtime Compensation	10,000	-	(10,000)
501225-Planned Benefit Adjustment	287,616	179,219	(108,397)
501510-Mandatory Medicare Cost	32,778	17,564	(15,214)
501585-Insurance Benefits	491,443	248,406	(243,037)
501765-Professional Develop/Fees	700	-	(700)
Personal Services Total	3,073,083	1,615,765	(1,457,318)
Supplies & Materials			
530635-Books, Periodicals And Publish	17,352	17,352	0
Supplies & Materials Total	17,352	17,352	0
Operations & Maintenance			
540129-Maint And Subscription Svcs	119,804	119,804	0
Operations & Maintenance Total	119,804	119,804	0
Contingencies & Special Purpose			
580050-Cook County Administration	309,850	2,735	(307,115)
Contingencies & Special Purpose Total	309,850	2,735	(307,115)
Operating Funds Total	3,520,089	1,755,656	(1,764,433)

MISSION

The State's Attorney's 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

The powers and duties of the State's attorney are set forth in 55 ILCS 5/3-9005.

KEY ACTIVITIES AND SERVICES

- Handles Felony Trial cases, Sexual Assault and Domestic Violence cases, Municipal cases, Traffic cases, 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
- Handles cases involving juveniles age 17 and under who have been arrested for committing a crime.
- Files civil actions against parents and guardians who abuse or neglect their children.
- Defends the county and its officeholders and employees in civil suits.
- Conducts 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.
- Handles tens of thousands of narcotics 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.
- Investigates and prosecutes complex criminal and public corruption cases.

Program	2018 FTE	2018 Expenses
11660-Civil Actions	141.0	13,685,824
11965-Community Justice Centers	13.0	1,152,506
13610-Executive Office	9.0	1,346,327
14245-General Administrative	67.7	5,562,849
15395-Juvenile Justice Division	94.3	7,613,219
16255-Narcotics	46.1	3,969,903
19530-Special Prosecutions	91.8	9,481,890
19585-State's Attorney Narcotics Forfeiture	17.0	1,211,332
20295-Traffic Division	25.3	1,972,325
35050-Chicago Felony Trial Courts	165.6	14,301,876
35115-Criminal Appeals	47.4	4,156,606
35240-Felony Review	63.0	5,320,778
35255-First Municipal	108.7	9,257,920
35425-Preliminary Hearings & Grand Jury	41.4	3,470,302
35535-Sexual Assault & Domestic Violence Division	35.3	3,244,362
35550-Special Litigation, DNA Review & Conviction Integrity	18.8	1,962,574
35650-Victim Witness	44.1	3,105,658
35735-Suburban Felony	69.8	6,473,833
35740-Suburban Misdemeanor	44.1	3,081,328

- Handles targeted anti-violence initiatives, Homicide and Gang Crimes, Government and Financial Crimes, Organized Crime/Cold Case, Seniors with Disabilities and Professional Standards.
- Provides administrative support in the form of MIS, data entry, administrative assistants, clerks, receptionists, mailroom/supply clerks, warehouse facility clerks, law librarians, law clerks, paralegals, program assistants and court reporters.
- Provides investigative and logistical support to Assistant State's Attorneys in their preparation and presentation of cases.
- Supplements local law enforcement efforts by providing them with investigative assistance, expertise and technical resources.

11660 - CIVIL ACTIONS

Represents Cook County's Offices under the President and separately elected officials in all civil matters such as complex litigation, industrial claims, labor and employment, municipal litigation, real estate taxation revenue recovery, torts and civil rights, and transactions/health law.

35050 - CHICAGO FELONY TRIAL COURTS

Represents the people of the state in prosecuting individuals charged with felony violations of Illinois statutes.

15220 - INVESTIGATIONS

Provides investigative and logistical support to Assistant State's Attorneys in their preparation and presentation of cases. Complements and supplements local law enforcement efforts by providing them with investigative assistance, expertise and technical resources.

15395 - JUVENILE JUSTICE DIVISION

Prosecutes delinquency cases involving juveniles 17 and under who have been arrested for committing a crime and files civil actions against parents and guardians who abuse or neglect their children.

16255 - NARCOTICS

Handles cases related to asset forfeiture, complex prosecutions, drug treatment programs, narcotics trials, and preliminary hearings/ grand juries.

19530 - SPECIAL PROSECUTIONS

Prosecutes cases related to arson, auto theft, gang crimes, public corruption/ financial crimes, organized crime/ unsolved homicides, professional standards, consumer fraud, and seniors and persons with disabilities.

10155 - ADMINISTRATION

Provides administrative functions such as budget, purchasing, payroll, HR, and MIS.

13610 - EXECUTIVE OFFICE

Provides executive leadership and supervises all departments and programs of the State's Attorney's Office.

35115 - CRIMINAL APPEALS

Represents the State of Illinois in appellate matters.

35535 - SEXUAL ASSAULT & DOMESTIC VIOLENCE DIVISION

Represents the state in domestic violence and sexual assault criminal prosecutions and provides services to victims.

35240 - FELONY REVIEW

Reviews criminal cases to determine if case should be charged as a felony.

35255 - FIRST MUNICIPAL

Represent the people of the state in prosecuting individuals charged with misdemeanor violations in the city of Chicago.

35425 - PRELIMINARY HEARINGS & GRAND JURY

Prosecutes new offenders charged with felonies that occur in the city of Chicago either before a grand jury or in one of the preliminary courts.

35550 - SPECIAL LITIGATION, DNA REVIEW & CONVICTION INTEGRITY

Represents the state in criminal proceedings such as post-conviction matters and other matters involving DNA evidence.

35565 - SUBURBAN FELONY & MISDEMEANOR COURTS

Represent the people of the state in prosecuting individuals charged with felony and misdemeanor violations of Illinois statutes.

20295 - TRAFFIC DIVISION

Prosecute traffic cases involving criminal charges.

35650 - VICTIM WITNESS

Provides support services to victims and witnesses of crimes.

11965 - COMMUNITY JUSTICE CENTERS

Operates Community Justice Centers (CJCs) where State's Attorneys prosecute crimes of particular significance to the community, including targeted offenses and repeat offenders. They work to prevent crime through the presentation of seminars, workshops and speaking engagements and to inform and educate citizens on crime-related issues. They also work to problem-solve individual, neighborhood or community issues that may or may not be criminal in nature but impact the quality of life. Each CJC shares resources and work closely with steering committees made up of law enforcement and other community leaders.

10270 - ADMINISTRATIVE SUPPORT

Provides support services such as stenographer and clerical functions throughout the office to all of the other legal and investigative bureaus.

19585 - NARCOTICS FORFEITURE

Special purpose funds mandated by law to be spent exclusively on the investigation, prosecution, and prevention of narcotics offenses.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

The State's Attorney's office remains committed to using prosecutorial resources strategically and appropriately, focusing resources on those matters that pose the greatest threat to public safety, while supporting reforms that avoid needlessly bringing people into the justice system.

Gun Crime Strategies Pilot -To address the critical challenge of gun violence, the office has created a new task force focused on working closely with state and federal law enforcement to develop strategic intelligence, identify individuals driving violence in some of Chicago's most violent police districts, and vertically prosecute cases coming out of that effort with creative strategies and a dedicated team of prosecutors that will follow a case from charging through to trial. The vertical prosecution approach to these violent crimes allows for improved services to the community as well as increased accountability as the dedicated prosecutors are able to provide continuity to the process, reducing the time involved in knowledge transfer and allowing the prosecutors to develop and intimate knowledge of the facts and the victims involved in the action.

Homicide and Gangs Unit - Another ongoing initiative, a new Homicide and Gang Unit will be responsible for prosecuting homicide cases in Cook County. Under the new unit, homicide cases will be prosecuted vertically and will be handled by an experienced homicide prosecutor from the new unit from charging through trial and sentencing. Previously, murder cases prosecuted by the office were handled by several different attorneys, starting with approval of charges by the Felony Review Unit, then moving to the Preliminary Hearings Unit, and only after indictment moving to a felony courtroom for trial. Again,

the vertical prosecution approach allows for improved services to the community as well as increase accountability as the dedicated prosecutors are able to provide continuity to the process, thereby reducing time involved in knowledge transfer and allowing the assigned prosecutor to develop intimate knowledge of the facts and the victims involved in the action.

Special Prosecutor Bill - Highlighting an ongoing commitment to transparency and to add an additional layer of accountability in the prosecution of fatal officer-involved shootings. Under HB 3355 and SB 1843, the existing Special Prosecutor Act has been amended to designate the office of the State Appellate Prosecutor - a statewide office that has a unit dedicated to investigating complex cases including officer-involved shootings - as special prosecutor in officer-involved death cases. If the State's Attorney's office's investigation into an officer-involved death concludes that the officer should not be charged criminally, the State Appellate Prosecutor would be tasked with reviewing that investigation and making its own recommendation about whether charges were appropriate.

Immigration Fraud Hotline - The State's Attorney's office has created a new hotline for residents to call if they have been the victim of fraud as a result of their immigration status.

Agreed I-Bonds - Far too many people in Cook County are detained before trial in Cook County Jail simply because they are too poor to pay even low amounts of cash bond, a system that comes at tremendous human cost and at great expense to county taxpayers. Recognizing this, the office has begun reviewing cases of people currently in jail who have bond amounts of \$1000 or less, and has begun entering agreed motions with the public defender to seek to have non-violent offenders in this category released on I-Bonds (which allow them to be released on their own recognizance, with conditions as needed to secure their appearance in court.) Under the new policy, prosecutors will recommend I-Bonds, which allow a person to be released on their own recognizance pending trial, in cases where there is no prior violent criminal history, the current offense is a misdemeanor or low-level felony, and there are no other risk factors suggesting a danger to the community or a failure to appear for court.

New Retail Theft Policy - The office has announced a policy that it will not seek felony retail theft charges in cases involving less than \$1000 in stolen goods absent extenuating circumstances. This ongoing commitment highlights the office's commitment to fiscal responsibility and innovative leadership. Given the high volume of cases handled by the Felony Trail Division, this policy seeks to reduce the caseload managed by each attorney while also avoiding bringing people needlessly into the justice system at an additional expense to county taxpayers.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Public Safety Fund	103,748	120,465	122,230
Special Purpose Funds	4,330	3,520	1,756
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	1,190.1	1,168.4	1,143.1

Municipal Prosecution of Traffic Offenses - Continuing its focus on fiscal responsibility the State's Attorney's office announced its intention to decline prosecution of misdemeanor cases of driving on a suspended license under 625 ILCS 5/6-303 where the basis for the underlying suspension of the driver's license is financial. Municipalities may choose to prosecute these offenses under state law under delegated authority from the office or under adopted local ordinance. The caseloads of misdemeanor prosecutors continue to increase and in its efforts to use prosecutorial resources effectively, declining to prosecute these misdemeanors where the underlying basis is financial allows the office to effectively manage its resources for the benefit of the county taxpayers.

Narcotics Forfeiture Fund - In an ongoing commitment to transparency and accountability, the FY2018 Budget for the Narcotics Forfeiture Fund. The reduction in revenue and corresponding expenditures within the fund can be attributed to multiple factors, including but not limited to, decreased police stops and new legislation that made the legal standard and procedures in forfeiture cases fairer to property owners and provide more transparency for the public around forfeiture use. It is now incumbent on the government to establish the property owner's culpability, and thus the basis for the seizure. In addition, the government's burden of proof in forfeiture cases has been raised.

Provide Adequate Training to All Staff: In FY 2016 100% of attorneys completed the required quarterly training. The FY 2017 year-to-date measure is 100% of attorneys completing training. The 2018 goal is 100%.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The budget of the State's Attorney's office is over 90% personnel and while the office has taken strides to manage non-personnel expenditures, the major budget driver is cost associated with personnel. As the office is committed to using prosecutorial resources strategically and appropriately, the administration has begun looking at ways to maximize the output and success of the office through structural and policy changes, however, the fact remains that the number of cases handled by attorneys at all levels has reached a critical point.

Criminal - Looking at projections for new case initiations in FY2017, the Criminal Bureau is on track to have opened over 34,000 new felony cases and over 227,000 new misdemeanor cases. Felony and misdemeanor attorneys are staffed in courtrooms throughout Cook County, including 50 felony trial courtrooms. Furthermore, we must deploy attorneys, when specialty courts, such as alternative and community courts, open. Given resource constraints, the office has found it necessary to prioritize cases in which we expend resources.

Civil - The Civil Bureau is statutorily mandated to prosecute all actions and proceedings brought by any county officer in their official capacity as well as defend all actions and proceeding brought against the county, or against any county or State officer, in their official capacity, within the county. Furthermore, civil attorneys also give advice and guidance to any county officer, upon any question or law, in which the people of the county may be concerned. As it currently stands, the attorneys in the Civil Bureau are carrying caseloads that are, depending on the department, 2-2.5 times the average number of cases handled by their private sector peers, and almost 4 times the average number of cases handled by their public sector peers. Lower caseloads would allow attorneys to dedicate time and resources to fully litigate cases to their conclusion.

Investigations and Administrative Support - The Investigations Bureau is the investigative arm of the office and in serving warrants, conducting investigations, locating and escorting victims, witnesses (civilian and inmates), is nothing short of critical in the role of taking cases to trial. Due to budget constraints, the Investigations Bureau has suffered significant loss of staff over the past 10 years without a corresponding decrease in caseload. This is significant as the work performed by investigators is time sensitive and time intensive. Serving warrants and locating witnesses are tasks that can take up an incredible amount of time as, is often the case; the individuals on the receiving end of these services often do not want to participate in the trial process and actively evade contact with our office. Moreover, investigators often have to go outside of the county and sometimes the state to locate persons for trial often requiring multiple covert attempts. Investigators also conduct proactive investigations in the areas of public corruption, financial, public integrity, and police officer involved shootings.

Preparing a case to go to trial involves not only a significant amount of research, writing, trial strategy, and investigation but there is also a significant administrative component. As a result of reductions in the Administrative Bureau, attorneys and investigators are often spending

a significant amount of time performing administrative tasks instead of preparing for trial or administrative support personnel work overtime to meet trial demands. In all cases, this is an inefficient use of the specialized skills of the attorneys and investigators as well as a significant work burden placed on administrative support staff. This can lead to a delay in taking a case to trial or result in the attorneys not putting forth the best case as a result of time and resource constraints.

Technology - The office is committed to modernization efforts and maximizing efficiencies across the office and across the enterprise. To that end, the office is looking to undertake a number of case management, document management and infrastructure projects. At least one of the projects, implementation of a juvenile case management system, is critical to continued operations to replace an aging system. All modernization efforts are supported by the requested projects and further the office's commitment to increasing transparency and addressing critical public safety issues. The identified projects expand collaborative capabilities of the office to better interface with justice enterprise partners at all levels reducing case processing costs and increasing state's attorney personnel effectiveness.

The increasing volume of multiple media types used by law enforcement, particularly body worn camera video, represents both a challenge and an opportunity. A challenge in that increased infrastructure is necessary in order to process the volume of information contained in this rapidly expanding information stream, and an opportunity in that the body worn camera video presents a richer evidence type for use in the prosecution of numerous criminal offenses confronting Cook County. There is no reason to believe that the increase in the volume of media will cease, in fact, the volume of all media is going to expand at an increasingly rapid rate as new technologies continue to become available. In order to utilize this new information stream effectively, it is necessary for the office to establish a more robust infrastructure with regard to storage and processing power both of which are addressed in all of the requested projects.

The increasing volume of multiple media types not only has an infrastructure effect, but also has a personnel effect. As the amount of media increases, particularly with body worn cameras, the amount of time that prosecutors have to spend on viewing the media types also increases. This coupled with the increase in violent crime has placed considerable strain on the prosecutors as both the number of cases per prosecutor has increased as well as the time required the preparation time for cases has vastly increases.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Chicago Felony Trial Courts Output Metric						
# of felony dispositions	11,017	5,697	5,323	22,040	22,040	22,000
Civil Actions Bureau Output Metric						
# of cases filed per month	N/A	13,735	5,351	32,767	32,767	32,767
Felony Review Output Metric						
# of cases reviewed	27,441	6,657	6,966	27,246	27,246	27,246
# of cases charged	17,423	4,597	4,963	19,120	19,120	19,120
# of cases declined	4,500	2,060	2,003	8,126	8,126	8,126
Investigations Output Metric						
# of Investigations requests	N/A	7,235	7,826	30,122	30,122	30,122
Chicago Felony Trial Courts Efficiency Metric						
Average felony cases disposed per attorney	109	47	44	185	185	184
Civil Actions Bureau Efficiency Metric						
# of civil dispositions	N/A	6,353	7,050	26,965	26,965	26,965
Felony Review Efficiency Metric						
Average cases review per attorney	549	133	139	545	545	545
Chicago Felony Trial Courts Outcome Metric						
% change in pending felony cases (cases charged/ dispositions)	N/A	81%	93%	93%	93%	93%
Civil Actions Bureau Outcome Metric						
Average cases disposed per attorney	N/A	101	112	428	428	428
Felony Review Outcome Metric						
Declination Rate (cases declined/ cases reviewed)	16%	30%	28%	25%	25%	25%
Investigations Outcome Metric						
Average caseload per investigator	N/A	74	80	308	308	308
Zero Based Budget Metric						
Cost per # of investigations requests	N/A	\$313.83	\$290.13	\$301.52	\$301.52	\$301.52

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	93,550,671	96,235,742	2,685,071
501165-Planned Salary Adjustment	-	21,364	21,364
501210-Planned Overtime Compensation	450,000	450,000	0
501225-Planned Benefit Adjustment	12,800	8,367	(4,433)
501510-Mandatory Medicare Cost	1,400,837	1,437,789	36,952
501540-Workers' Compensation	684,324	687,155	2,831
501585-Insurance Benefits	16,114,506	15,780,225	(334,281)
501765-Professional Develop/Fees	87,305	113,000	25,695
501835-Transp And Travel Expenses	268,071	278,000	9,929
Personal Services Total	112,568,514	115,011,642	2,443,128
Contractual Service			
520095-Transport Services	354,870	371,000	16,130
520149-Communication Services	45,289	34,862	(10,427)
520259-Postage	198,850	220,000	21,150
520279-Shipping And Freight Services	8,730	9,000	270
520325-Lodging For Non Employees	169,750	175,000	5,250
520485-Graphics And Reproduction Svcs	44,550	60,000	15,450
520649-Media Storage Services	169,750	175,000	5,250
520670-Purchased Services	29,100	30,000	900
520825-Professional Services	710,000	0	(710,000)
521005-Professional Legal Expenses	1,416,200	1,460,000	43,800
521530-Non-Capitalizable Project Service Costs	-	9,404	9,404
Contractual Service Total	3,147,089	2,544,266	(602,823)
Supplies & Materials			
530600-Office Supplies	224,136	230,000	5,864
530635-Books, Periodicals And Publish	326,973	238,315	(88,658)
530700-Multimedia Supplies	179,450	185,000	5,550
Supplies & Materials Total	730,559	653,315	(77,244)
Operations & Maintenance			
540129-Maint And Subscription Svcs	993,572	914,120	(79,452)
540245-Automotive Operation And Maint	150,350	105,000	(45,350)
540345-Property Maint And Operations	1,741,671	1,728,684	(12,987)
Operations & Maintenance Total	2,885,593	2,747,804	(137,789)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	-	71,352	71,352
550029-Countywide Office And Data Proc Equip Rental	250,985	182,384	(68,601)
550059-Automotive Equipment Rental	970	1,000	30
550129-Facility And Office Space Rental	33,200	33,200	0
Rental & Leasing Total	285,155	287,936	2,781
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	1,167,923	1,240,823	72,900
580379-Appopr. Adjust	(250,000)	(125,000)	125,000
580419-Appopr Transfer	(69,657)	(131,070)	(61,413)
Contingencies & Special Purpose Total	848,266	984,753	136,487
Operating Funds Total	120,465,176	122,229,716	1,764,540

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0016-State's Attorney	S	1.0	192,789	-	-
0028-Program Manager	24	1.0	88,342	-	-
0614-Special Assistant SA	A35	1.0	174,899	-	-
1172-Assistant State's Attorney	AT	3.0	249,461	-	-
1174-Assistant State's Attorney	A32	1.0	174,899	-	-
1176-Assistant State's Attorney	A34	1.0	191,429	-	-
		8.0	\$1,071,819	-	-
10555-Appellate Division					
1172-Assistant State's Attorney	AT	46.4	4,617,589	-	-
		46.4	\$4,617,589	-	-
11660-Civil Actions					
0046-Admin Assistant I	12	-	-	3.0	161,697
0047-Admin Assistant II	14	-	-	4.0	252,141
0048-Administrative Assistant III	16	-	-	2.0	147,934
0050-Administrative Assistant IV	18	-	-	1.1	71,079
0056-Project Director	22	-	-	1.0	117,976
0284-Investigator V SA	23	-	-	0.2	17,765
0556-Law Clerk I	14	-	-	2.0	113,993
0626-Chief Invest Bureau St Attny	24	-	-	0.1	7,616
0647-Deputy Chief Investigator	24	-	-	0.1	6,941
0692-Victim Witness Coordntr III	16	-	-	2.0	145,833
0695-Investigator I State's Atty	SA1	-	-	0.3	29,913
0696-Investigator II SA	SA2	-	-	2.4	220,711
0842-Librarian II	13	-	-	1.0	56,778
0907-Clerk V	11	-	-	1.0	51,975
0935-Stenographer IV	11	-	-	3.0	148,554
0936-Stenographer V	13	-	-	1.0	58,124
1149-Assistant State's Attorney	AT	-	-	1.0	71,359
1172-Assistant State's Attorney	AT	-	-	111.6	11,446,483
1173-Assistant State's Attorney	A31	-	-	3.0	465,997
2502-Investigator IV Accountant SA	22	-	-	0.5	51,878
6711-Clerk IV AFSCME	11	-	-	1.0	41,078
		-	-	141.0	\$13,685,824
11670-Civil Division					
0047-Admin Assistant II	14	1.0	63,378	-	-
0556-Law Clerk I	14	1.0	46,526	-	-
1172-Assistant State's Attorney	AT	79.0	8,303,227	-	-
1173-Assistant State's Attorney	A31	1.0	165,708	-	-
		82.0	\$8,578,839	-	-
11965-Community Justice Centers					
0028-Program Manager	24	-	-	1.0	82,499
0050-Administrative Assistant IV	18	2.0	164,383	2.1	171,494
0284-Investigator V SA	23	-	-	0.1	12,158
0626-Chief Invest Bureau St Attny	24	-	-	0.1	7,616
0647-Deputy Chief Investigator	24	-	-	0.1	6,941
0691-Victim Witness Coordinator IV	19	1.0	92,355	1.0	93,271
0696-Investigator II SA	SA2	-	-	0.4	28,893
0907-Clerk V	11	1.0	51,270	1.0	49,502
1172-Assistant State's Attorney	AT	4.0	420,890	7.0	659,803
2502-Investigator IV Accountant SA	22	-	-	0.4	40,328
		8.0	\$728,898	13.0	\$1,152,506
13610-Executive Office					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0016-State's Attorney	S	-	-	1.0	192,789
0028-Program Manager	24	-	-	1.0	87,036
0057-Director of Communications	24	-	-	1.0	140,001
0614-Special Assistant SA	A35	-	-	1.0	174,899
1172-Assistant State's Attorney	AT	-	-	3.0	382,877
1174-Assistant State's Attorney	A32	-	-	1.0	180,126
1176-Assistant State's Attorney	A34	-	-	1.0	188,600
		-	-	9.0	\$1,346,327
13810-Felony Trial Division					
0907-Clerk V	11	5.0	193,490	-	-
1159-Assistant State's Attorney	AT	1.0	109,267	-	-
1172-Assistant State's Attorney	AT	257.6	25,204,782	-	-
1173-Assistant State's Attorney	A31	2.0	325,768	-	-
		265.6	\$25,833,307	-	-
14090-FOIA Compliance					
1172-Assistant State's Attorney	AT	1.0	146,144	-	-
		1.0	\$146,144	-	-
14245-General Administrative					
0028-Program Manager	24	5.0	517,771	5.0	557,588
0046-Admin Assistant I	12	9.0	463,637	1.0	39,206
0047-Admin Assistant II	14	47.0	2,835,083	6.0	365,706
0048-Administrative Assistant III	16	18.0	1,238,845	5.0	357,172
0050-Administrative Assistant IV	18	26.0	1,993,497	6.2	468,270
0051-Administrative Assistant V	20	12.0	1,090,079	6.0	546,565
0056-Project Director	22	3.0	342,712	0.3	40,602
0057-Director of Communications	24	1.0	152,324	-	-
0112-Dir of Financial Control III	23	1.0	90,680	0.1	1
0142-Accountant II	13	1.0	56,799	-	-
0145-Accountant V	19	1.0	87,290	1.0	88,828
0205-Budget Analyst V	22	1.0	111,125	-	-
0254-Business Manager IV	23	1.0	124,167	-	-
0284-Investigator V SA	23	-	-	0.4	48,634
0293-Administrative Analyst III	21	3.0	291,087	2.0	157,919
0516-Executive Officer	24	1.0	99,039	-	-
0552-Court Clerk II	14	2.0	121,369	-	-
0553-Court Clerk III	16	1.0	68,229	-	-
0556-Law Clerk I	14	17.0	1,030,726	2.0	124,109
0592-Chief Court Reporter	24	1.0	84,171	-	-
0609-Adm Asst to State's Attorney	22	1.0	115,913	1.0	79,124
0611-Deputy Chief Admin Svc	24	2.0	257,497	2.0	227,976
0612-Chief of Admin Services	24	1.0	152,325	0.1	1
0613-Asst to Chief Admin Services	22	1.0	92,120	0.1	1
0615-Director Computer Systems SA	24	1.0	117,576	1.0	116,216
0625-Asst to Chief of Adm Svc II	24	1.0	99,038	1.0	99,037
0626-Chief Invest Bureau St Attny	24	-	-	0.2	30,465
0647-Deputy Chief Investigator	24	-	-	0.2	27,762
0692-Victim Witness Coordntr III	16	-	-	1.0	73,967
0695-Investigator I State's Atty	SA1	-	-	1.5	111,367
0696-Investigator II SA	SA2	-	-	4.6	359,457
0742-Personnel Manager V	22	1.0	94,193	-	-
0842-Librarian II	13	1.0	55,941	-	-
0907-Clerk V	11	42.0	1,968,059	2.0	83,606
0935-Stenographer IV	11	12.0	580,734	1.0	46,996

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0936-Stenographer V	13	16.0	888,867	3.0	143,341
0979-Duplicating Section Supvr III	18	1.0	84,197	-	-
1111-Systems Analyst II	18	3.0	240,859	3.0	220,938
1112-Systems Analyst III	20	2.0	200,767	1.0	102,413
1122-Data Entry Manager	14	1.0	63,378	-	-
1172-Assistant State's Attorney	AT	-	-	4.0	425,570
1173-Assistant State's Attorney	A31	-	-	1.0	163,500
2264-Draftsman III	14	1.0	46,542	1.0	47,459
2502-Investigator IV Accountant SA	22	-	-	1.1	120,891
4697-Coord of Video Transfer Spec	23	1.0	120,215	1.0	113,800
4698-Video Transcriptionist	20	1.0	100,469	1.0	97,537
4699-Courtroom Video Present Spec	20	1.0	98,639	1.0	76,827
6711-Clerk IV AFSCME	11	1.0	37,790	-	-
6715-Stenographer III AFSCME	11	1.0	36,251	-	-
		243.0	\$16,250,000	67.7	\$5,562,849
15220-Investigations					
0284-Investigator V SA	23	4.0	469,974	-	-
0626-Chief Invest Bureau St Attny	24	1.0	152,325	-	-
0642-Investigator V	22	1.0	109,689	-	-
0647-Deputy Chief Investigator	24	1.0	138,809	-	-
0695-Investigator I State's Atty	SA1	13.0	904,377	-	-
0696-Investigator II SA	SA2	64.0	5,778,398	-	-
2502-Investigator IV Accountant SA	22	14.0	1,528,717	-	-
		98.0	\$9,082,289	-	-
15365-Juvenile					
1172-Assistant State's Attorney	AT	84.0	6,885,172	-	-
1173-Assistant State's Attorney	A31	1.0	165,709	-	-
		85.0	\$7,050,881	-	-
15395-Juvenile Justice Division					
0047-Admin Assistant II	14	-	-	5.0	314,329
0048-Administrative Assistant III	16	-	-	2.0	147,934
0050-Administrative Assistant IV	18	-	-	3.1	252,311
0142-Accountant II	13	-	-	1.0	59,615
0284-Investigator V SA	23	-	-	0.2	17,765
0556-Law Clerk I	14	-	-	2.0	126,544
0626-Chief Invest Bureau St Attny	24	-	-	0.1	7,616
0647-Deputy Chief Investigator	24	-	-	0.1	6,941
0695-Investigator I State's Atty	SA1	-	-	0.1	8,751
0696-Investigator II SA	SA2	-	-	4.4	411,133
0907-Clerk V	11	-	-	6.0	294,673
0936-Stenographer V	13	-	-	3.0	178,845
1172-Assistant State's Attorney	AT	-	-	65.0	5,523,935
1173-Assistant State's Attorney	A31	-	-	1.0	165,709
2502-Investigator IV Accountant SA	22	-	-	0.5	57,652
6715-Stenographer III AFSCME	11	-	-	1.0	39,466
		-	-	94.3	\$7,613,219
16250-Municipal Division					
1148-Assistant State's Attorney	AT	1.0	64,200	-	-
1172-Assistant State's Attorney	AT	162.3	13,409,288	-	-
		163.3	\$13,473,488	-	-
16255-Narcotics					
0046-Admin Assistant I	12	-	-	1.0	55,667
0050-Administrative Assistant IV	18	-	-	1.1	89,010

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0284-Investigator V SA	23	-	-	0.3	29,146
0552-Court Clerk II	14	-	-	0.4	22,402
0556-Law Clerk I	14	-	-	1.0	64,006
0626-Chief Invest Bureau St Attny	24	-	-	0.1	7,616
0642-Investigator V	22	-	-	0.4	38,860
0647-Deputy Chief Investigator	24	-	-	0.1	6,941
0695-Investigator I State's Atty	SA1	-	-	0.2	11,119
0696-Investigator II SA	SA2	-	-	6.3	581,987
0907-Clerk V	11	-	-	5.0	223,904
0936-Stenographer V	13	-	-	0.4	18,574
1156-Assistant State's Attorney	AT	-	-	2.0	218,805
1167-Assistant State's Attorney	AT	-	-	1.0	138,829
1172-Assistant State's Attorney	AT	28.6	2,382,848	25.6	2,228,326
1173-Assistant State's Attorney	A31	1.0	165,709	1.0	165,709
2502-Investigator IV Accountant SA	22	-	-	0.6	69,000
		29.6	\$2,548,557	46.1	\$3,969,903
19530-Special Prosecutions					
0047-Admin Assistant II	14	-	-	2.0	124,962
0048-Administrative Assistant III	16	-	-	2.0	134,923
0050-Administrative Assistant IV	18	-	-	1.1	78,113
0284-Investigator V SA	23	-	-	0.3	34,753
0552-Court Clerk II	14	-	-	0.7	41,604
0556-Law Clerk I	14	-	-	3.0	188,968
0626-Chief Invest Bureau St Attny	24	-	-	0.1	7,616
0642-Investigator V	22	-	-	0.7	72,168
0647-Deputy Chief Investigator	24	-	-	0.1	6,941
0695-Investigator I State's Atty	SA1	-	-	1.8	140,973
0696-Investigator II SA	SA2	-	-	13.3	1,244,978
0907-Clerk V	11	-	-	2.0	100,264
0936-Stenographer V	13	-	-	1.7	90,744
1172-Assistant State's Attorney	AT	55.0	6,161,639	60.0	6,794,647
1173-Assistant State's Attorney	A31	1.0	165,708	1.0	165,707
2502-Investigator IV Accountant SA	22	-	-	2.3	254,528
		56.0	\$6,327,347	91.8	\$9,481,890
20295-Traffic Division					
0047-Admin Assistant II	14	-	-	1.0	60,956
0048-Administrative Assistant III	16	-	-	1.0	70,448
0050-Administrative Assistant IV	18	-	-	0.1	3,978
0051-Administrative Assistant V	20	-	-	1.0	97,606
0284-Investigator V SA	23	-	-	0.2	17,765
0500-Assistant State's Attorney	AT	-	-	1.0	66,738
0626-Chief Invest Bureau St Attny	24	-	-	0.1	7,616
0647-Deputy Chief Investigator	24	-	-	0.1	6,941
0695-Investigator I State's Atty	SA1	-	-	0.3	29,913
0696-Investigator II SA	SA2	-	-	2.4	220,711
0935-Stenographer IV	11	-	-	1.0	48,289
1172-Assistant State's Attorney	AT	-	-	17.0	1,295,261
2502-Investigator IV Accountant SA	22	-	-	0.4	46,103
		-	-	25.3	\$1,972,325
20575-Victim/witness Services					
0050-Administrative Assistant IV	18	1.0	76,476	-	-
0056-Project Director	22	1.0	115,736	-	-
0666-Victim Witness Coordinator I	14	6.0	368,537	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0667-Victim Witness Coordinator II	15	15.0	960,894	-	-
0690-Victim Witness Coordinat Aide	11	1.0	44,634	-	-
0691-Victim Witness Coordinator IV	19	1.0	78,257	-	-
0692-Victim Witness Coordntr III	16	4.3	298,903	-	-
0936-Stenographer V	13	1.0	53,375	-	-
		30.3	\$1,996,812	-	-
34035-SA Appeals Grant Transfer					
0500-Assistant State's Attorney	AT	7.0	463,779	-	-
0556-Law Clerk I	14	1.0	50,020	-	-
0935-Stenographer IV	11	1.0	36,900	-	-
1111-Systems Analyst II	18	1.0	84,197	-	-
1154-Assistant State's Attorney	AT	2.0	158,832	-	-
1156-Assistant State's Attorney	AT	3.0	280,774	-	-
1159-Assistant State's Attorney	AT	3.0	352,390	-	-
		18.0	\$1,426,892	-	-
35050-Chicago Felony Trial Courts					
0046-Admin Assistant I	12	-	-	2.0	104,004
0047-Admin Assistant II	14	-	-	11.0	666,096
0048-Administrative Assistant III	16	-	-	5.0	355,282
0050-Administrative Assistant IV	18	-	-	3.1	216,564
0051-Administrative Assistant V	20	-	-	1.0	94,455
0056-Project Director	22	-	-	1.0	102,413
0284-Investigator V SA	23	-	-	0.4	40,528
0293-Administrative Analyst III	21	-	-	1.0	100,890
0556-Law Clerk I	14	-	-	2.0	126,703
0626-Chief Invest Bureau St Attny	24	-	-	0.1	7,616
0647-Deputy Chief Investigator	24	-	-	0.1	6,941
0691-Victim Witness Coordinator IV	19	-	-	1.0	76,556
0695-Investigator I State's Atty	SA1	-	-	1.5	104,947
0696-Investigator II SA	SA2	-	-	9.8	890,570
0907-Clerk V	11	-	-	13.0	580,289
0935-Stenographer IV	11	-	-	1.0	48,781
0936-Stenographer V	13	-	-	4.0	225,253
0979-Duplicating Section Supvr III	18	-	-	1.0	85,032
1122-Data Entry Manager	14	-	-	1.0	64,006
1159-Assistant State's Attorney	AT	-	-	1.0	108,571
1172-Assistant State's Attorney	AT	-	-	103.2	9,950,742
1173-Assistant State's Attorney	A31	-	-	1.0	165,707
2502-Investigator IV Accountant SA	22	-	-	1.6	179,930
		-	-	165.6	\$14,301,876
35115-Criminal Appeals					
0046-Admin Assistant I	12	-	-	1.0	55,667
0047-Admin Assistant II	14	-	-	2.0	123,469
0050-Administrative Assistant IV	18	-	-	2.1	138,194
0284-Investigator V SA	23	-	-	0.2	23,372
0500-Assistant State's Attorney	AT	-	-	4.0	266,604
0556-Law Clerk I	14	-	-	1.0	52,658
0626-Chief Invest Bureau St Attny	24	-	-	0.1	7,616
0647-Deputy Chief Investigator	24	-	-	0.1	6,941
0696-Investigator II SA	SA2	-	-	0.3	24,891
0907-Clerk V	11	-	-	4.0	198,068
0935-Stenographer IV	11	-	-	2.0	92,389
1111-Systems Analyst II	18	-	-	0.3	27,953

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1154-Assistant State's Attorney	AT	-	-	1.0	66,024
1156-Assistant State's Attorney	AT	-	-	2.0	173,076
1159-Assistant State's Attorney	AT	-	-	3.0	297,301
1172-Assistant State's Attorney	AT	-	-	24.2	2,579,378
2502-Investigator IV Accountant SA	22	-	-	0.2	23,005
		-	-	47.4	\$4,156,606
35240-Felony Review					
0047-Admin Assistant II	14	-	-	5.0	289,137
0050-Administrative Assistant IV	18	-	-	2.1	117,865
0284-Investigator V SA	23	-	-	0.2	23,540
0626-Chief Invest Bureau St Attny	24	-	-	0.1	7,616
0647-Deputy Chief Investigator	24	-	-	0.1	6,941
0695-Investigator I State's Atty	SA1	-	-	0.4	28,964
0696-Investigator II SA	SA2	-	-	1.7	150,120
0907-Clerk V	11	-	-	1.0	36,610
1172-Assistant State's Attorney	AT	-	-	52.0	4,595,210
2502-Investigator IV Accountant SA	22	-	-	0.6	64,774
		-	-	63.0	\$5,320,778
35255-First Municipal					
0050-Administrative Assistant IV	18	-	-	0.1	3,978
0284-Investigator V SA	23	-	-	0.1	12,158
0626-Chief Invest Bureau St Attny	24	-	-	0.1	7,616
0647-Deputy Chief Investigator	24	-	-	0.1	6,941
0695-Investigator I State's Atty	SA1	-	-	0.5	36,739
0696-Investigator II SA	SA2	-	-	2.1	188,046
0907-Clerk V	11	-	-	1.0	51,834
1172-Assistant State's Attorney	AT	-	-	104.3	8,887,350
2502-Investigator IV Accountant SA	22	-	-	0.6	63,259
		-	-	108.7	\$9,257,920
35425-Preliminary Hearings & Grand Jury					
0047-Admin Assistant II	14	-	-	3.0	188,401
0050-Administrative Assistant IV	18	-	-	0.1	3,978
0284-Investigator V SA	23	-	-	0.2	23,540
0556-Law Clerk I	14	-	-	3.0	188,327
0626-Chief Invest Bureau St Attny	24	-	-	0.1	7,616
0647-Deputy Chief Investigator	24	-	-	0.1	6,941
0695-Investigator I State's Atty	SA1	-	-	0.5	36,005
0696-Investigator II SA	SA2	-	-	3.0	276,223
0907-Clerk V	11	-	-	4.0	177,892
1172-Assistant State's Attorney	AT	-	-	27.0	2,496,773
2502-Investigator IV Accountant SA	22	-	-	0.6	64,606
		-	-	41.4	\$3,470,302
35535-Sexual Assault & Domestic Violence Division					
0047-Admin Assistant II	14	-	-	2.0	126,307
0048-Administrative Assistant III	16	-	-	1.0	72,631
0050-Administrative Assistant IV	18	-	-	1.1	77,882
0284-Investigator V SA	23	-	-	0.2	23,540
0500-Assistant State's Attorney	AT	-	-	1.0	66,738
0556-Law Clerk I	14	-	-	1.0	48,454
0626-Chief Invest Bureau St Attny	24	-	-	0.1	7,616
0647-Deputy Chief Investigator	24	-	-	0.1	6,941
0695-Investigator I State's Atty	SA1	-	-	3.2	231,177
0696-Investigator II SA	SA2	-	-	3.9	341,999

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1172-Assistant State's Attorney	AT	-	-	21.0	2,151,159
2502-Investigator IV Accountant SA	22	-	-	0.8	89,918
		-	-	35.3	\$3,244,362
35550-Special Litigation, DNA Review & Conviction Integrity					
0050-Administrative Assistant IV	18	-	-	0.1	3,978
0254-Business Manager IV	23	-	-	1.0	124,010
0284-Investigator V SA	23	-	-	0.3	34,921
0626-Chief Invest Bureau St Attny	24	-	-	0.1	7,616
0647-Deputy Chief Investigator	24	-	-	0.1	6,941
0695-Investigator I State's Atty	SA1	-	-	1.2	86,823
0696-Investigator II SA	SA2	-	-	4.0	377,781
0936-Stenographer V	13	-	-	1.0	56,832
1172-Assistant State's Attorney	AT	-	-	10.0	1,159,197
2502-Investigator IV Accountant SA	22	-	-	1.1	104,476
		-	-	18.8	\$1,962,574
35650-Victim Witness					
0047-Admin Assistant II	14	-	-	3.0	185,919
0050-Administrative Assistant IV	18	-	-	5.1	406,435
0056-Project Director	22	-	-	1.0	115,646
0284-Investigator V SA	23	-	-	0.2	23,540
0516-Executive Officer	24	-	-	1.0	99,039
0556-Law Clerk I	14	-	-	2.0	123,469
0626-Chief Invest Bureau St Attny	24	-	-	0.1	7,616
0647-Deputy Chief Investigator	24	-	-	0.1	6,941
0666-Victim Witness Coordinator I	14	-	-	6.0	367,708
0667-Victim Witness Coordinator II	15	-	-	17.0	1,110,589
0690-Victim Witness Coordinat Aide	11	-	-	1.0	47,025
0692-Victim Witness Coordntr III	16	-	-	1.3	92,687
0695-Investigator I State's Atty	SA1	-	-	0.4	29,629
0696-Investigator II SA	SA2	-	-	2.5	223,684
0907-Clerk V	11	-	-	1.0	51,975
0936-Stenographer V	13	-	-	1.0	48,253
1112-Systems Analyst III	20	-	-	1.0	102,413
2502-Investigator IV Accountant SA	22	-	-	0.6	63,091
		-	-	44.1	\$3,105,658
35735-Suburban Felony					
0046-Admin Assistant I	12	-	-	1.0	55,667
0047-Admin Assistant II	14	-	-	4.0	256,023
0048-Administrative Assistant III	16	-	-	2.0	146,525
0050-Administrative Assistant IV	18	-	-	1.1	85,139
0051-Administrative Assistant V	20	-	-	3.0	276,849
0284-Investigator V SA	23	-	-	0.7	75,511
0552-Court Clerk II	14	-	-	1.0	62,194
0553-Court Clerk III	16	-	-	1.0	68,906
0556-Law Clerk I	14	-	-	1.0	64,006
0626-Chief Invest Bureau St Attny	24	-	-	0.1	7,616
0647-Deputy Chief Investigator	24	-	-	0.1	6,941
0695-Investigator I State's Atty	SA1	-	-	0.2	14,517
0696-Investigator II SA	SA2	-	-	4.1	374,553
0742-Personnel Manager V	22	-	-	1.0	98,050
0907-Clerk V	11	-	-	3.0	142,990
0935-Stenographer IV	11	-	-	4.0	202,581
0936-Stenographer V	13	-	-	3.0	178,845

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1172-Assistant State's Attorney	AT	-	-	39.0	4,273,952
2502-Investigator IV Accountant SA	22	-	-	0.8	82,968
		-	-	69.8	\$6,473,833
35740-Suburban Misdemeanor					
0050-Administrative Assistant IV	18	-	-	0.1	3,978
0284-Investigator V SA	23	-	-	0.1	12,158
0500-Assistant State's Attorney	AT	-	-	1.0	66,738
0626-Chief Invest Bureau St Attny	24	-	-	0.1	7,616
0647-Deputy Chief Investigator	24	-	-	0.1	6,941
0696-Investigator II SA	SA2	-	-	2.2	200,255
0907-Clerk V	11	-	-	5.0	249,421
0935-Stenographer IV	11	-	-	1.0	48,289
1148-Assistant State's Attorney	AT	-	-	1.0	66,738
1172-Assistant State's Attorney	AT	-	-	33.0	2,344,385
2502-Investigator IV Accountant SA	22	-	-	0.7	74,808
		-	-	44.1	\$3,081,328
Total Salaries and Positions		1,134.2	\$99,132,862	1,126.1	\$99,160,080
Turnover Adjustment		-	(2,973,986)	-	(2,924,338)
Operating Fund Totals		1,134.2	\$96,158,876	1,126.1	\$96,235,742

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	64.0	2,949,128	65.0	3,056,453
12	9.0	463,637	9.0	471,908
13	19.0	1,054,982	20.0	1,115,203
14	77.0	4,625,559	78.0	4,780,054
15	15.0	960,894	17.0	1,110,589
16	23.3	1,605,977	25.3	1,814,242
18	34.0	2,643,609	33.3	2,526,171
19	3.0	257,902	3.0	258,656
20	16.0	1,489,954	15.0	1,394,664
21	3.0	291,087	3.0	258,809
22	23.0	2,510,205	19.4	2,116,053
23	7.0	805,036	6.1	708,604
24	16.0	1,859,217	15.1	1,700,528
A31	6.0	988,602	8.0	1,292,331
A32	1.0	174,899	1.0	180,126
A34	1.0	191,429	1.0	188,600
A35	1.0	174,899	1.0	174,899
AT	737.9	69,210,282	725.9	68,802,573
S	1.0	192,789	1.0	192,789
SA1	13.0	904,377	12.0	900,839
SA2	64.0	5,778,398	67.0	6,115,990
Total Salaries and Positions	1,134.2	\$99,132,862	1,126.1	\$99,160,080
Turnover Adjustment	-	\$(2,973,986)	-	\$(2,924,338)
Operating Funds Total	1,134.2	\$96,158,876	1,126.1	\$96,235,742

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11252)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	2,250,546	1,170,576	(1,079,970)
501210-Planned Overtime Compensation	10,000	-	(10,000)
501225-Planned Benefit Adjustment	287,616	179,219	(108,397)
501510-Mandatory Medicare Cost	32,778	17,564	(15,214)
501585-Insurance Benefits	491,443	248,406	(243,037)
501765-Professional Develop/Fees	700	-	(700)
Personal Services Total	3,073,083	1,615,765	(1,457,318)
Contingencies & Special Purpose			
580050-Cook County Administration	309,006	0	(309,006)
Contingencies & Special Purpose Total	309,006	0	(309,006)
Operating Funds Total	3,382,089	1,615,765	(1,766,324)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
19585-State's Attorney Narcotics Forfeiture					
0028-Program Manager	24	1.0	111,434	-	-
0047-Admin Assistant II	14	8.0	492,690	3.0	192,017
0048-Administrative Assistant III	16	1.0	68,046	1.0	68,721
0050-Administrative Assistant IV	18	4.6	270,096	4.0	237,436
0618-Legal Systems Analyst	22	2.0	244,598	2.0	247,021
0696-Investigator II SA	SA2	1.0	84,171	1.0	88,960
0907-Clerk V	11	8.0	362,381	3.0	140,840
0935-Stenographer IV	11	2.0	95,675	1.0	51,975
0936-Stenographer V	13	1.0	58,737	-	-
1172-Assistant State's Attorney	AT	4.6	417,962	1.0	68,869
2502-Investigator IV Accountant SA	22	1.0	114,361	1.0	115,492
		34.2	\$2,320,151	17.0	\$1,211,332
Total Salaries and Positions		34.2	\$2,320,151	17.0	\$1,211,332
Turnover Adjustment		-	(69,605)	-	(40,756)
Operating Fund Totals		34.2	\$2,250,546	17.0	\$1,170,576

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	10.0	458,056	4.0	192,815
13	1.0	58,737	-	-
14	8.0	492,690	3.0	192,017
16	1.0	68,046	1.0	68,721
18	4.6	270,096	4.0	237,436
22	3.0	358,959	3.0	362,513
24	1.0	111,434	-	-
AT	4.6	417,962	1.0	68,869
SA2	1.0	84,171	1.0	88,960
Total Salaries and Positions	34.2	\$2,320,151	17.0	\$1,211,332
Turnover Adjustment	-	\$(69,605)	-	\$(40,756)
Operating Funds Total	34.2	\$2,250,546	17.0	\$1,170,576

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11271)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Supplies & Materials			
530635-Books, Periodicals And Publish	17,352	17,352	0
Supplies & Materials Total	17,352	17,352	0
Operations & Maintenance			
540129-Maint And Subscription Svcs	119,804	119,804	0
Operations & Maintenance Total	119,804	119,804	0
Contingencies & Special Purpose			
580050-Cook County Administration	844	2,735	1,891
Contingencies & Special Purpose Total	844	2,735	1,891
Operating Funds Total	138,000	139,891	1,891

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

SPECIAL APPROPRIATIONS AND FIXED CHARGES

1490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE	AA-3
1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY	AA-4

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Corporate Fund			
1490-Fixed Charges and Special Purpose Appropriations	408,692,266	413,351,090	4,658,824
Corporate Fund Total	\$408,692,266	\$413,351,090	\$4,658,824
Public Safety Fund			
1499-Fixed Charges and Special Purpose Appropriations	93,117,747	75,128,919	(17,988,828)
Public Safety Fund Total	\$93,117,747	\$75,128,919	\$(17,988,828)
General Funds Total	\$501,810,013	\$488,480,009	\$(13,330,004)
Total Appropriations	\$501,810,013	\$488,480,009	\$(13,330,004)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501165-Planned Salary Adjustment	547,995	0	(547,995)
501540-Workers' Compensation	1,760,516	-	(1,760,516)
501585-Insurance Benefits	261,000	1,205,755	944,755
501765-Professional Develop/Fees	140,240	42,000	(98,240)
Personal Services Total	2,709,751	1,247,755	(1,461,996)
Contractual Service			
520149-Communication Services	9,747,019	10,762,859	1,015,840
520209-Food Services	4,400	4,400	0
520239-Media Broadcasting Services	43,757	115,900	72,143
520259-Postage	2,228,423	1,929,389	(299,034)
520485-Graphics And Reproduction Svcs	27,500	22,500	(5,000)
520825-Professional Services	13,570,300	13,480,688	(89,612)
521005-Professional Legal Expenses	2,624,606	1,312,491	(1,312,115)
521200-Lab Testing And Analysis	485,000	525,000	40,000
521300-Special Or Coop Programs	9,578,627	14,571,847	4,993,220
Contractual Service Total	38,309,632	42,725,074	4,415,442
Supplies & Materials			
530635-Books, Periodicals And Publish	12,610	13,000	390
Supplies & Materials Total	12,610	13,000	390
Operations & Maintenance			
540005-Utilities	16,191,723	16,762,918	571,195
540129-Maint And Subscription Svcs	30,241,108	19,962,636	(10,278,472)
540245-Automotive Operation And Maint	2,275,620	2,346,000	70,380
540345-Property Maint And Operations	3,287,807	3,550,946	263,139
Operations & Maintenance Total	51,996,258	42,622,500	(9,373,758)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	10,000	97,754	87,754
Rental & Leasing Total	10,000	97,754	87,754
Contingencies & Special Purpose			
580001-Reserve For Claim	16,909,265	25,049,352	8,140,087
580031-Reimbursement Designated Fund	353,912,245	353,436,000	(476,245)
580060-Fees Of Counsel For Indigent	380,000	0	(380,000)
580195-Expenses - External Borrow	6,865,807	9,950,000	3,084,193
580215-Institution Memberships/Fees	98,000	98,000	0
580235-Public Programs And Events	10,000	10,000	0
580299-General And Contingent NOC	202,513	6,765,469	6,562,956
580379-Appropri. Adjust	30,283,546	6,324,305	(23,959,241)
580419-Appropri Transfer	(37,408)	0	37,408
580451-Reserve For Flex Spending Program	147,794	140,800	(6,994)
Contingencies & Special Purpose Total	408,771,762	401,773,926	(6,997,836)
Operating Funds Total	501,810,013	488,480,009	(13,330,004)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501165-Planned Salary Adjustment	4,069	0	(4,069)
501540-Workers' Compensation	607,825	-	(607,825)
501585-Insurance Benefits	-	944,755	944,755
501765-Professional Develop/Fees	40,740	42,000	1,260
Personal Services Total	652,634	986,755	334,121
Contractual Service			
520149-Communication Services	2,428,925	2,477,477	48,552
520239-Media Broadcasting Services	43,757	115,900	72,143
520259-Postage	2,228,423	1,929,389	(299,034)
520485-Graphics And Reproduction Svcs	27,500	22,500	(5,000)
520825-Professional Services	10,542,929	10,362,947	(179,982)
521005-Professional Legal Expenses	2,624,606	1,312,491	(1,312,115)
521300-Special Or Coop Programs	-	5,000,000	5,000,000
Contractual Service Total	17,896,140	21,220,704	3,324,564
Supplies & Materials			
530635-Books, Periodicals And Publish	2,910	3,000	90
Supplies & Materials Total	2,910	3,000	90
Operations & Maintenance			
540129-Maint And Subscription Svcs	20,098,874	16,312,808	(3,786,066)
540345-Property Maint And Operations	3,122,352	3,158,185	35,833
Operations & Maintenance Total	23,221,226	19,470,993	(3,750,233)
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	10,000	97,754	87,754
Rental & Leasing Total	10,000	97,754	87,754
Contingencies & Special Purpose			
580001-Reserve For Claim	1,716,541	649,242	(1,067,299)
580031-Reimbursement Designated Fund	353,800,000	353,436,000	(364,000)
580195-Expenses - External Borrow	6,865,807	9,950,000	3,084,193
580215-Institution Memberships/Fees	98,000	98,000	0
580235-Public Programs And Events	10,000	10,000	0
580299-General And Contingent NOC	22,513	1,830,469	1,807,956
580379-Apprpr. Adjust	4,402,256	5,567,503	1,165,247
580419-Apprpr Transfer	(37,408)	0	37,408
580451-Reserve For Flex Spending Program	31,647	30,670	(977)
Contingencies & Special Purpose Total	366,909,356	371,571,884	4,662,528
Operating Funds Total	408,692,266	413,351,090	4,658,824

1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501165-Planned Salary Adjustment	543,926	0	(543,926)
501540-Workers' Compensation	1,152,691	-	(1,152,691)
501585-Insurance Benefits	261,000	261,000	0
501765-Professional Develop/Fees	99,500	-	(99,500)
Personal Services Total	2,057,117	261,000	(1,796,117)
Contractual Service			
520149-Communication Services	7,318,094	8,285,382	967,288
520209-Food Services	4,400	4,400	0
520825-Professional Services	3,027,371	3,117,741	90,370
521200-Lab Testing And Analysis	485,000	525,000	40,000
521300-Special Or Coop Programs	9,578,627	9,571,847	(6,780)
Contractual Service Total	20,413,492	21,504,370	1,090,878
Supplies & Materials			
530635-Books, Periodicals And Publish	9,700	10,000	300
Supplies & Materials Total	9,700	10,000	300
Operations & Maintenance			
540005-Utilities	16,191,723	16,762,918	571,195
540129-Maint And Subscription Svcs	10,142,234	3,649,828	(6,492,406)
540245-Automotive Operation And Maint	2,275,620	2,346,000	70,380
540345-Property Maint And Operations	165,455	392,761	227,306
Operations & Maintenance Total	28,775,032	23,151,507	(5,623,525)
Contingencies & Special Purpose			
580001-Reserve For Claim	15,192,724	24,400,110	9,207,386
580031-Reimbursement Designated Fund	112,245	0	(112,245)
580060-Fees Of Counsel For Indigent	380,000	0	(380,000)
580299-General And Contingent NOC	180,000	4,935,000	4,755,000
580379-Appropri. Adjust	25,881,290	756,802	(25,124,488)
580451-Reserve For Flex Spending Program	116,147	110,130	(6,017)
Contingencies & Special Purpose Total	41,862,406	30,202,042	(11,660,364)
Operating Funds Total	93,117,747	75,128,919	(17,988,828)